

XXIX. OTHER EXECUTIVE OFFICES  
A. ANTI-MONEY LAUNDERING COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	169,209	163,328	170,161
General Fund	169,209	163,328	170,161
Continuing Appropriations	64,024	29,842	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,092		
R.A. No. 11975		2,900	
Unobligated Releases for MOOE			
R.A. No. 11936	61,932		
R.A. No. 11975		26,942	
Total Available Appropriations	233,233	193,170	170,161
Unused Appropriations	( 58,153 )	( 29,842 )	
Unobligated Allotment	( 58,153 )	( 29,842 )	
TOTAL OBLIGATIONS	175,080	163,328	170,161
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
Operations	175,080,000	163,328,000	170,161,000
Regular	175,080,000	163,328,000	170,161,000
MOOE	173,330,000	136,328,000	160,548,000
CO	1,750,000	27,000,000	9,613,000
TOTAL AGENCY BUDGET	175,080,000	163,328,000	170,161,000
Regular	175,080,000	163,328,000	170,161,000
MOOE	173,330,000	136,328,000	160,548,000
CO	1,750,000	27,000,000	9,613,000

Proposed New Appropriations Language  
For the operations, as indicated hereunder.....P 170,161,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ANTI-MONEY LAUNDERING PROGRAM		160,548,000	9,613,000	170,161,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		160,548,000	9,613,000	170,161,000
National Capital Region (NCR)		160,548,000	9,613,000	170,161,000
TOTAL AGENCY BUDGET	=====	160,548,000	9,613,000	170,161,000 =====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Anti-Money Laundering Council (AMLC) 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) AMLC's website.
- The AMLC 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					
3000000000000000	Operations		<u>160,548,000</u>	<u>9,613,000</u>	<u>170,161,000</u>
3101000000000000	ANTI-MONEY LAUNDERING PROGRAM		<u>160,548,000</u>	<u>9,613,000</u>	<u>170,161,000</u>
310100100001000	Implementation of Anti-Money Laundering Program		<u>160,548,000</u>	<u>9,613,000</u>	<u>170,161,000</u>
Sub-total, Operations			<u>160,548,000</u>	<u>9,613,000</u>	<u>170,161,000</u>
TOTAL NEW APPROPRIATIONS			P 160,548,000	P 9,613,000	P 170,161,000
			=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Travelling Expenses	3,539	2,142	3,020
Training and Scholarship Expenses	2,699		
Supplies and Materials Expenses	4,159	2,972	1,445
Utility Expenses	3,829	4,621	4,463
Communication Expenses	2,818	6,056	6,119
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	7,500	7,500	7,500
Professional Services	23,599	10,002	2,102
General Services	10,168	9,713	15,467
Repairs and Maintenance	12,351	5,076	1,860
Taxes, Insurance Premiums and Other Fees	478	1,298	751
Other Maintenance and Operating Expenses			
Advertising Expenses	1,348	943	
Printing and Publication Expenses	6		
Representation Expenses	8,477	2,189	
Rent/Lease Expenses	3,535	2,993	3,292
Membership Dues and Contributions to Organizations	2,825	4,196	4,406
Subscription Expenses	85,853	75,818	110,123
Other Maintenance and Operating Expenses	146	809	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	173,330	136,328	160,548
TOTAL CURRENT OPERATING EXPENDITURES	173,330	136,328	160,548
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		27,000	9,613
Furniture, Fixtures and Books Outlay	1,750		
TOTAL CAPITAL OUTLAYS	1,750	27,000	9,613
GRAND TOTAL	175,080	163,328	170,161

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved		P 175,080,000
ANTI-MONEY LAUNDERING PROGRAM		P 175,080,000
Outcome Indicator(s)		
1. Percentage of cases filed which were favorably decided by the courts	100%	115%
Output Indicator(s)		
1. Percentage of Money Laundering / Terrorist Financing (ML/TF) cases acted upon based on international and domestic requests received	100%	100%
2. Percentage of AML / CFT trainings conducted on schedule	100%	508%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved		P 163,328,000	P 170,161,000
ANTI-MONEY LAUNDERING PROGRAM		P 163,328,000	P 170,161,000
Outcome Indicator(s)			
1. Percentage of cases filed which were favorably decided by the courts	100%	100%	100%
Output Indicator(s)			
1. Percentage of Money Laundering / Terrorist Financing (ML/TF) cases acted upon based on international and domestic requests received	100%	100%	100%
2. Percentage of AML / CFT trainings conducted on schedule	100%	100%	100%

B. ANTI-RED TAPE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2024	2025	2026
New General Appropriations	490,007	383,632	478,301
General Fund	490,007	383,632	478,301
Automatic Appropriations	17,194	17,066	18,469
Retirement and Life Insurance Premiums	17,194	17,066	18,469

Continuing Appropriations	53,512	88,595	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	2,850		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	7,996		
R.A. No. 11975		8,298	
Unobligated Releases for MOOE			
R.A. No. 11936	42,666		
R.A. No. 11975		80,297	
Budgetary Adjustment(s)	62,143		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,371		
Pension and Gratuity Fund	533		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	57,914		
Pension and Gratuity Fund	325		
Total Available Appropriations	622,856	489,293	496,770
Unused Appropriations	( 105,884)	( 88,595)	
Unreleased Appropriation	( 2,850)		
Unobligated Allotment	( 103,034)	( 88,595)	
TOTAL OBLIGATIONS	516,972	400,698	496,770
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EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	299,937,000	204,107,000	286,909,000
Regular	299,937,000	204,107,000	286,909,000
PS	127,602,000	66,020,000	76,764,000
MOOE	150,400,000	120,637,000	191,606,000
CO	21,935,000	17,450,000	18,539,000
Operations	217,035,000	196,591,000	209,861,000
Regular	217,035,000	196,591,000	209,861,000
PS	95,993,000	136,632,000	140,541,000
MOOE	121,042,000	59,319,000	69,320,000
CO		640,000	
TOTAL AGENCY BUDGET	516,972,000	400,698,000	496,770,000
Regular	516,972,000	400,698,000	496,770,000
PS	223,595,000	202,652,000	217,305,000
MOOE	271,442,000	179,956,000	260,926,000
CO	21,935,000	18,090,000	18,539,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	240	240	240
Total Number of Filled Positions	205	206	206

## Proposed New Appropriations Language

For general administration and support and operations, as indicated hereunder.....P 478,301,000  
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## OPERATIONS BY PROGRAM

## PROPOSED 2026 ( Cash-Based )

	PS	MOOE	CO	TOTAL
Ease of Doing Business and Efficient Delivery of Government Services Program	128,594,000	69,320,000		197,914,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	198,836,000	260,926,000	18,539,000	478,301,000
National Capital Region (NCR)	198,836,000	260,926,000	18,539,000	478,301,000
TOTAL AGENCY BUDGET	198,836,000	260,926,000	18,539,000	478,301,000
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## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Anti-Red Tape Authority (ARTA) 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) ARTA's website.

The ARTA 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	70,242,000	191,606,000	18,539,000	280,387,000
100000100001000	General Management and Supervision	70,242,000	191,606,000	18,539,000	280,387,000
Sub-total, General Administration and Support		70,242,000	191,606,000	18,539,000	280,387,000
3000000000000000	Operations	128,594,000	69,320,000		197,914,000
3101000000000000	Ease of Doing Business and Efficient Delivery of Government Services Program	128,594,000	69,320,000		197,914,000
3101001000001000	Monitor and Evaluate Compliance to RA 11032	63,434,000	31,028,000		94,462,000
3101001000002000	Institutionalize Regulatory Management System and EODB Reforms	29,923,000	16,256,000		46,179,000
3101001000003000	Provide Legal Services and Public Assistance	35,237,000	22,036,000		57,273,000
Sub-total, Operations		128,594,000	69,320,000		197,914,000
TOTAL NEW APPROPRIATIONS		P 198,836,000	P 260,926,000	P 18,539,000	P 478,301,000
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## 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		148,327	142,207	153,904
Total Permanent Positions		148,327	142,207	153,904
Other Compensation Common to All				
Personnel Economic Relief Allowance		4,675	5,184	4,944
Representation Allowance		3,040	3,180	3,036
Transportation Allowance		1,905	3,180	3,036
Clothing and Uniform Allowance		1,498	1,512	1,442
Mid-Year Bonus - Civilian		11,848	11,851	12,826
Year End Bonus		12,411	11,851	12,826
Cash Gift		1,077	1,080	1,030
Productivity Enhancement Incentive		1,964	1,080	1,030
Performance Based Bonus		3,371		
Step Increment			356	385
Collective Negotiation Agreement		6,405		
Total Other Compensation Common to All		48,194	39,274	40,555

Other Compensation for Specific Groups			
Other Personnel Benefits	4,160		
Total Other Compensation for Specific Groups	<u>4,160</u>		
Other Benefits			
Retirement and Life Insurance Premiums	17,194	17,066	18,469
PAG-IBIG Contributions	519	518	494
PhilHealth Contributions	3,384	3,329	3,531
Employees Compensation Insurance Premiums	271	258	247
Loyalty Award - Civilian	130		105
Terminal Leave	1,416		
Total Other Benefits	<u>22,914</u>	<u>21,171</u>	<u>22,846</u>
TOTAL PERSONNEL SERVICES	<u>223,595</u>	<u>202,652</u>	<u>217,305</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	15,904	5,749	6,632
Training and Scholarship Expenses	15,419	3,805	7,926
Supplies and Materials Expenses	25,950	12,613	14,824
Utility Expenses	2,604	11,000	13,000
Communication Expenses	3,878	8,114	10,333
Awards/Rewards and Prizes		1,875	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,650	1,627	1,491
Professional Services	82,869	49,324	72,255
General Services	10,296	9,400	10,300
Repairs and Maintenance	641	1,535	3,411
Taxes, Insurance Premiums and Other Fees	1,483	1,970	2,700
Other Maintenance and Operating Expenses			
Advertising Expenses	345		1,426
Printing and Publication Expenses	1,996		1,657
Representation Expenses	6,433	3,861	7,718
Transportation and Delivery Expenses	584		18
Rent/Lease Expenses	84,310	54,083	84,410
Subscription Expenses	14,084	12,840	22,292
Other Maintenance and Operating Expenses	2,996	2,160	533
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>271,442</u>	<u>179,956</u>	<u>260,926</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>495,037</u>	<u>382,608</u>	<u>478,231</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,782	18,090	18,539
Transportation Equipment Outlay	10,990		
Furniture, Fixtures and Books Outlay	169		
Intangible Assets Outlay	5,994		
TOTAL CAPITAL OUTLAYS	<u>21,935</u>	<u>18,090</u>	<u>18,539</u>
GRAND TOTAL	<u>516,972</u>	<u>400,698</u>	<u>496,770</u>

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business



## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business		P 217,035,000
Ease of Doing Business and Efficient Delivery of Government Services Program		P 217,035,000
Outcome Indicator(s)		
1. Number of agencies compliant to the Citizen's Charter	9,799	10,899
Output Indicator(s)		
1. Number of agencies consulted and trained on Regulatory Management	40	63
2. Percentage of complaint referred/resolved within the turnaround time	85%	93.64%
3. Number of reforms, policies, plans, researches, studies and position papers formulated	55	113
4. Number of conferences, workshops, consultative sessions conducted	180	341
5. Stakeholders engagement rating	85%	90.28%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business		P 196,591,000	P 209,861,000
Ease of Doing Business and Efficient Delivery of Government Services Program		P 196,591,000	P 209,861,000
Outcome Indicator(s)			
1. Number of agencies compliant to the Citizen's Charter	1,618	10,989	11,086
Output Indicator(s)			
1. Number of agencies consulted and trained on Regulatory Management	44	40	70
2. Percentage of complaint referred/resolved within the turnaround time	50%	90%	91%
3. Number of reforms, policies, plans, researches, studies and position papers formulated	NA	55	61
4. Number of conferences, workshops, consultative sessions conducted	NA	180	198
5. Stakeholders engagement rating	85%	85%	86%

C. CLIMATE CHANGE COMMISSION

Appropriations/Obligations  
(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	175,404	255,475	183,056
General Fund	175,404	255,475	183,056
Automatic Appropriations	5,377	4,678	5,578
Retirement and Life Insurance Premiums	5,377	4,678	5,578
Continuing Appropriations	21,960	24,306	
Unobligated Releases for MOOE			
R.A. No. 11936	21,960		
R.A. No. 11975		24,306	
Budgetary Adjustment(s)	5,690		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,993		
Pension and Gratuity Fund	1,437		
Unprogrammed Appropriation			
Pension and Gratuity Fund	260		
Total Available Appropriations	208,431	284,459	188,634
Unused Appropriations	(25,546)	(24,306)	
Unobligated Allotment	(25,546)	(24,306)	
TOTAL OBLIGATIONS	182,885	260,153	188,634
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EXPENDITURE PROGRAM  
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	90,498,000	123,761,000	118,939,000
Regular	90,498,000	123,761,000	118,939,000
PS	52,797,000	43,309,000	50,747,000
MOOE	37,701,000	72,552,000	58,192,000
CO		7,900,000	10,000,000

Operations	<u>92,387,000</u>	<u>136,392,000</u>	<u>69,695,000</u>
Regular	<u>92,387,000</u>	<u>136,392,000</u>	<u>69,695,000</u>
PS	12,514,000	12,865,000	14,772,000
MOOE	79,873,000	123,527,000	54,923,000
TOTAL AGENCY BUDGET	<u>182,885,000</u>	<u>260,153,000</u>	<u>188,634,000</u>
Regular	<u>182,885,000</u>	<u>260,153,000</u>	<u>188,634,000</u>
PS	65,311,000	56,174,000	65,519,000
MOOE	117,574,000	196,079,000	113,115,000
CO		7,900,000	10,000,000

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	56	60	60

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 183,056,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	9,263,000	51,058,000		60,321,000
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	4,234,000	3,865,000		8,099,000

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>59,941,000</u>	<u>113,115,000</u>	<u>10,000,000</u>	<u>183,056,000</u>
National Capital Region (NCR)	59,941,000	113,115,000	10,000,000	183,056,000
TOTAL AGENCY BUDGET	<u>59,941,000</u>	<u>113,115,000</u>	<u>10,000,000</u>	<u>183,056,000</u>
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## SPECIAL PROVISION(S)

1. Technical Assistance and Capacity Building on Climate Risk Assessment and Development of Climate Change Adaptation and Mitigation Policies, Plans and Programs. The CCC, pursuant to its mandate, shall extend the necessary technical and capacity building assistance to all agencies of the government and LGUs in the conduct of climate risk assessment and in the development of climate change adaptation and mitigation policies, plans and programs. For this purpose, the CCC may also utilize the services of the international experts under the country's official development assistance portfolio.
2. Reporting and Posting Requirements. The CCC 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) CCC's website.

The CCC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	46,444,000	58,192,000	10,000,000	114,636,000
100000100001000	General Management and Supervision	46,444,000	58,192,000	10,000,000	114,636,000
Sub-total, General Administration and Support		46,444,000	58,192,000	10,000,000	114,636,000
3000000000000000	Operations	13,497,000	54,923,000		68,420,000
3101000000000000	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	9,263,000	51,058,000		60,321,000
3101001000001000	Coordination meetings with stakeholders	3,823,000	4,935,000		8,758,000
3101001000002000	Policy development	1,866,000	30,394,000		32,260,000
3101001000003000	Community liaison	3,574,000	7,594,000		11,168,000
3101001000004000	Training course development		48,000		48,000
3101001000005000	Production of training and information materials/ knowledge management		4,132,000		4,132,000
3101001000006000	Delivery of training workshops		3,955,000		3,955,000
3102000000000000	RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	4,234,000	3,865,000		8,099,000
3102001000001000	Review of project proposals	4,234,000	3,669,000		7,903,000
3102001000002000	Monitoring of research projects-in-progress		31,000		31,000

310200100003000 Publication and dissemination of results of completed projects		165,000	165,000
Sub-total, Operations	13,497,000	54,923,000	68,420,000
TOTAL NEW APPROPRIATIONS	P 59,941,000	P 113,115,000	P 10,000,000 P 183,056,000
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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	43,919	38,980	46,481
Total Permanent Positions	43,919	38,980	46,481
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,398	1,344	1,440
Representation Allowance	1,097	912	954
Transportation Allowance	631	912	954
Clothing and Uniform Allowance	378	392	420
Mid-Year Bonus - Civilian	3,029	3,247	3,873
Year End Bonus	3,574	3,247	3,873
Cash Gift	306	280	300
Productivity Enhancement Incentive	302	280	300
Performance Based Bonus	1,572		
Step Increment		97	116
Total Other Compensation Common to All	12,287	10,711	12,230
Other Compensation for Specific Groups			
Other Personnel Benefits	1,202		
Anniversary Bonus - Civilian	126		
Total Other Compensation for Specific Groups	1,328		
Other Benefits			
Retirement and Life Insurance Premiums	4,965	4,678	5,578
PAG-IBIG Contributions	135	135	145
PhilHealth Contributions	908	846	988
Employees Compensation Insurance Premiums	72	67	72
Loyalty Award - Civilian			25
Terminal Leave	1,697	757	
Total Other Benefits	7,777	6,483	6,808
TOTAL PERSONNEL SERVICES	65,311	56,174	65,519
Maintenance and Other Operating Expenses			
Travelling Expenses	12,393	10,423	9,585
Training and Scholarship Expenses	21,076	45,677	5,029
Supplies and Materials Expenses	6,030	6,454	5,052
Utility Expenses	2,401	2,321	2,400
Communication Expenses	1,933	5,478	5,290
Awards/Rewards and Prizes	1,150	2,500	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	901	900	900

Professional Services	37,221	68,976	41,233
General Services	4,993	4,795	5,355
Repairs and Maintenance	621	3,335	1,364
Taxes, Insurance Premiums and Other Fees	220	389	271
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	682	5,600	1,015
Representation Expenses	8,359	13,889	7,661
Transportation and Delivery Expenses		4	
Rent/Lease Expenses	18,956	22,654	24,792
Subscription Expenses	362	2,539	3,168
Other Maintenance and Operating Expenses	276	145	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>117,574</u>	<u>196,079</u>	<u>113,115</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>182,885</u>	<u>252,253</u>	<u>178,634</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		6,940	6,300
Transportation Equipment Outlay			3,700
Intangible Assets Outlay		960	
TOTAL CAPITAL OUTLAYS	<u></u>	<u>7,900</u>	<u>10,000</u>
GRAND TOTAL	<u>182,885</u>	<u>260,153</u>	<u>188,634</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

## ORGANIZATIONAL

OUTCOME : Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized		P 92,387,000
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM		P 86,888,000
Outcome Indicator(s)		
1. Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation	84%	62%
2. Percentage of LGUs in the 18 major river basins with climate change adaptation and disaster risk reduction sensitive land use and development plans	100%	92%
Output Indicator(s)		
1. Number of plans and policies developed and issued or updated and disseminated	14	17
2. Percentage of actual capacity building activities conducted	80%	112%
3. Percentage of trainees who rate the capacity building as good or better	85%	96%
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		P 5,499,000
Outcome Indicator(s)		
1. Percentage of research program/projects endorsed for implementation	30%	30%

2. Number of partnerships formalized with public and private stakeholders and international organizations	10	6
Output Indicator(s)		
1. Percentage of project proposals for qualification in various financial facilities endorsed for approval	50%	50%
2. Percentage of applications for funding acted upon within 21 days	80%	100%
3. Percentage of climate change research projects monitored over the last 2 years	80%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized		P 136,392,000	P 69,695,000
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM		P 127,858,000	P 61,193,000
Outcome Indicator(s)			
1. Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation	84%	84%	84%
2. Percentage of LGUs in the 18 major river basins with climate change adaptation and disaster risk reduction sensitive land use and development plans	86%	100%	100%
Output Indicator(s)			
1. Number of plans and policies developed and issued or updated and disseminated	14	14	14
2. Percentage of actual capacity building activities conducted	80%	80%	80%
3. Percentage of trainees who rate the capacity building as good or better	83%	85%	85%
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		P 8,534,000	P 8,502,000
Outcome Indicator(s)			
1. Percentage of research program/projects endorsed for implementation	22%	30%	30%
2. Number of partnerships formalized with public and private stakeholders and international organizations	13	13	13
Output Indicator(s)			
1. Percentage of project proposals for qualification in various financial facilities endorsed for approval	33%	50%	50%
2. Percentage of applications for funding acted upon within 21 days	77%	80%	80%
3. Percentage of climate change research projects monitored over the last 2 years	77%	80%	80%

## D. COMMISSION ON FILIPINOS OVERSEAS

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2024	2025	2026
New General Appropriations	188,429	244,206	263,267
General Fund	188,429	244,206	263,267

Automatic Appropriations	5,178	5,773	7,023
Retirement and Life Insurance Premiums	5,178	5,773	7,023
Continuing Appropriations	14,629	12,136	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,520		
R.A. No. 11975		8,428	
Unobligated Releases for MOOE			
R.A. No. 11936	12,109		
R.A. No. 11975		3,708	
Budgetary Adjustment(s)	10,032		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,518		
Pension and Gratuity Fund	1,498		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	4,016		
Total Available Appropriations	218,268	262,115	270,290
Unused Appropriations	( 28,736)	( 12,136)	
Unobligated Allotment	( 28,736)	( 12,136)	
TOTAL OBLIGATIONS	189,532	249,979	270,290
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	57,639,000	84,579,000	92,209,000
Regular	57,639,000	84,579,000	92,209,000
PS	30,644,000	33,060,000	39,486,000
MOOE	17,426,000	39,068,000	44,203,000
CO	9,569,000	12,451,000	8,520,000
Operations	131,893,000	165,400,000	178,081,000
Regular	89,200,000	165,400,000	178,081,000
PS	44,407,000	36,947,000	43,184,000
MOOE	43,671,000	116,972,000	124,997,000
CO	1,122,000	11,481,000	9,900,000
Projects / Purpose	42,693,000		
Locally-Funded Project(s)	42,693,000		
MOOE	38,305,000		
CO	4,388,000		



TOTAL AGENCY BUDGET	189,532,000	249,979,000	270,290,000
Regular	146,839,000	249,979,000	270,290,000
PS	75,051,000	70,007,000	82,670,000
MOOE	61,097,000	156,040,000	169,200,000
CO	10,691,000	23,932,000	18,420,000
Projects / Purpose	42,693,000		
Locally-Funded Project(s)	42,693,000		
MOOE	38,305,000		
CO	4,388,000		

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	88	91	91
Total Number of Filled Positions	73	86	86

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 263,267,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
OVERSEAS FILIPINO WELFARE PROGRAM	39,492,000	124,997,000	9,900,000	174,389,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	75,647,000	169,200,000	18,420,000	263,267,000
National Capital Region (NCR)	75,647,000	169,200,000	18,420,000	263,267,000
TOTAL AGENCY BUDGET	75,647,000	169,200,000	18,420,000	263,267,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Commission on Filipinos Overseas (CFO) 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) CFO's website.
- The CFO 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	36,155,000	44,203,000	8,520,000	88,878,000
100000100001000	General Management and Supervision	35,776,000	44,203,000	8,520,000	88,499,000
100000100002000	Administration of Personnel Benefits	379,000			379,000
Sub-total, General Administration and Support		36,155,000	44,203,000	8,520,000	88,878,000
3000000000000000	Operations	39,492,000	124,997,000	9,900,000	174,389,000
3101000000000000	OVERSEAS FILIPINO WELFARE PROGRAM	39,492,000	124,997,000	9,900,000	174,389,000
310100100001000	Policy formulation, coordination, plan implementation of the Filipinos overseas program	39,492,000	124,997,000	9,900,000	174,389,000
Sub-total, Operations		39,492,000	124,997,000	9,900,000	174,389,000
TOTAL NEW APPROPRIATIONS		P 75,647,000	P 169,200,000	P 18,420,000	P 263,267,000
		=====	=====	=====	=====

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	47,310	48,110	58,521
Total Permanent Positions	47,310	48,110	58,521
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,820	1,896	2,064
Representation Allowance	741	738	810
Transportation Allowance	606	738	810
Clothing and Uniform Allowance	546	553	602
Mid-Year Bonus - Civilian	3,951	4,009	4,877
Year End Bonus	3,936	4,009	4,877
Cash Gift	391	395	430
Productivity Enhancement Incentive	332	395	430
Performance Based Bonus	1,806		
Step Increment		120	146
Collective Negotiation Agreement	2,190		
Total Other Compensation Common to All	16,319	12,853	15,046
Other Compensation for Specific Groups			
Lump-sum for Personnel Services		1,642	
Other Personnel Benefits	2,619		
Anniversary Bonus - Civilian		213	
Total Other Compensation for Specific Groups	2,619	1,855	
Other Benefits			
Retirement and Life Insurance Premiums	5,178	5,773	7,023
PAG-IBIG Contributions	224	189	207
PhilHealth Contributions	1,180	1,112	1,341
Employees Compensation Insurance Premiums	137	95	103
Loyalty Award - Civilian	60	20	50
Terminal Leave	2,024		379
Total Other Benefits	8,803	7,189	9,103
TOTAL PERSONNEL SERVICES	75,051	70,007	82,670
Maintenance and Other Operating Expenses			
Travelling Expenses	5,549	6,873	7,078
Training and Scholarship Expenses	3,763	25,717	26,012
Supplies and Materials Expenses	9,349	13,131	17,492
Utility Expenses	4,115	5,953	6,131
Communication Expenses	5,697	11,619	11,802
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	434	552	552
Professional Services	17,024	40,542	40,542
General Services	4,270	2,642	2,642
Repairs and Maintenance	242	3,720	3,832
Taxes, Insurance Premiums and Other Fees	490	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses		2,934	3,022
Printing and Publication Expenses	1,442	2,625	2,704
Representation Expenses	2,281	500	500
Rent/Lease Expenses	30,449	27,022	31,918

Subscription Expenses	3,802	9,480	12,167
Other Maintenance and Operating Expenses	10,495	2,530	2,606
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	99,402	156,040	169,200
TOTAL CURRENT OPERATING EXPENDITURES	174,453	226,047	251,870
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	8,809	23,932	18,420
Transportation Equipment Outlay	5,869		
Furniture, Fixtures and Books Outlay	401		
TOTAL CAPITAL OUTLAYS	15,079	23,932	18,420
GRAND TOTAL	189,532	249,979	270,290

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Promotion of welfare and interest of Filipinos overseas

ORGANIZATIONAL OUTCOME : Filipinos overseas are productive, well-integrated and active in local development initiatives

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Filipinos overseas are productive, well-integrated and active in local development initiatives		P 131,893,000
OVERSEAS FILIPINO WELFARE PROGRAM		P 131,893,000
Outcome Indicator(s)		
1. Number of programs developed or reviewed or updated	137	146
2. Percentage of program beneficiaries who rated the program services as good or better	97%	99.50%
3. Percentage of integrated programs at least twice in the last two years	100%	100%
Output Indicator(s)		
1. Percentage of overseas Filipinos assisted who rated the services as good or better	97%	99.50%
2. Percentage of overseas Filipinos who are aware of the programs of the CFO	100%	331.05%
3. Percentage of requests for assistance responded to within 24 hours	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Filipinos overseas are productive, well-integrated and active in local development initiatives		P 165,400,000	P 178,081,000

OVERSEAS FILIPINO WELFARE PROGRAM		P 165,400,000	P 178,081,000
Outcome Indicator(s)			
1. Number of programs developed or reviewed or updated	137	137	137
2. Percentage of program beneficiaries who rated the program services as good or better	96%	98%	98%
3. Percentage of integrated programs at least twice in the last two years	100%	100%	100%
Output Indicator(s)			
1. Percentage of overseas Filipinos assisted who rated the services as good or better	95%	98%	98%
2. Percentage of overseas Filipinos who are aware of the programs of the CFO	100%	100%	100%
3. Percentage of requests for assistance responded to within 24 hours	100%	100%	100%

## E. COMMISSION ON HIGHER EDUCATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2024	2025	2026
New General Appropriations	36,690,607	33,310,278	33,149,787
General Fund	36,690,607	33,310,278	33,149,787
Automatic Appropriations	1,638,630	1,572,872	847,619
Retirement and Life Insurance Premiums	43,518	40,774	48,521
Special Account	1,595,112	1,532,098	799,098
Continuing Appropriations	14,442,624	20,514,035	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	100,000		
R.A. No. 11975		198,451	
R.A. No. 7722	26,693		
Unobligated Releases for MOOE			
R.A. No. 10848 - Agricultural Competitiveness Enhancement Fund (ACEF)		173,305	
R.A. No. 11936	12,656,358		
R.A. No. 11975		19,973,778	
R.A. No. 7722	1,659,573	168,501	
Budgetary Adjustment(s)	77,203		
Release(s) from:			
Department of Health (DOH)			
Office of the Secretary	16,948		
Miscellaneous Personnel Benefits Fund	28,467		
Pension and Gratuity Fund	5,631		
Unprogrammed Appropriation			
Pension and Gratuity Fund	638		
For Payment of Personnel Benefits	25,519		
Total Available Appropriations	52,849,064	55,397,185	33,997,406
Unused Appropriations	( 22,481,154 )	( 20,514,035 )	
Unobligated Allotment	( 22,481,154 )	( 20,514,035 )	
TOTAL OBLIGATIONS	30,367,910	34,883,150	33,997,406
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	212,688,000	143,798,000	161,327,000
Regular	212,688,000	143,798,000	161,327,000
PS	111,534,000	87,877,000	105,380,000
MOOE	74,847,000	55,921,000	55,947,000
CO	26,307,000		
Support to Operations	14,038,000	9,880,000	246,647,000
Regular	14,038,000	9,880,000	13,666,000
PS	12,594,000	8,164,000	11,919,000
MOOE	1,444,000	1,716,000	1,747,000
Projects / Purpose			232,981,000
Locally-Funded Project(s)			232,981,000
MOOE			97,786,000
CO			135,195,000
Operations	30,141,184,000	34,729,472,000	33,589,432,000
Regular	28,381,756,000	32,513,567,000	33,429,044,000
PS	446,569,000	399,109,000	457,985,000
MOOE	27,910,167,000	32,090,458,000	32,971,059,000
CO	25,020,000	24,000,000	
Projects / Purpose	1,759,428,000	2,215,905,000	160,388,000
Locally-Funded Project(s)	1,759,428,000	2,215,905,000	160,388,000
MOOE	1,503,030,000	2,213,589,000	223,000
CO	256,398,000	2,316,000	160,165,000
TOTAL AGENCY BUDGET	30,367,910,000	34,883,150,000	33,997,406,000
Regular	28,608,482,000	32,667,245,000	33,604,037,000
PS	570,697,000	495,150,000	575,284,000
MOOE	27,986,458,000	32,148,095,000	33,028,753,000
CO	51,327,000	24,000,000	
Projects / Purpose	1,759,428,000	2,215,905,000	393,369,000
Locally-Funded Project(s)	1,759,428,000	2,215,905,000	393,369,000
MOOE	1,503,030,000	2,213,589,000	98,009,000
CO	256,398,000	2,316,000	295,360,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	724	732	732
Total Number of Filled Positions	540	534	534

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 33,149,787,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION REGULATION PROGRAM	369,378,000	221,726,000		591,104,000
HIGHER EDUCATION DEVELOPMENT PROGRAM	49,592,000	31,950,458,000	160,165,000	32,160,215,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	219,021,000	32,218,961,000	295,360,000	32,733,342,000
Regional Allocation	307,742,000	108,703,000		416,445,000
National Capital Region (NCR)	24,224,000	12,997,000		37,221,000
Region I - Ilocos	22,173,000	6,524,000		28,697,000
Cordillera Administrative Region (CAR)	22,994,000	4,669,000		27,663,000
Region II - Cagayan Valley	14,795,000	4,671,000		19,466,000
Region III - Central Luzon	18,641,000	4,942,000		23,583,000
Region IVA - CALABARZON	20,029,000	5,957,000		25,986,000
Region IVB - MIMAROPA	16,875,000	10,281,000		27,156,000
Region V - Bicol	20,859,000	5,238,000		26,097,000
Region VI - Western Visayas	24,789,000	5,269,000		30,058,000
Negros Island Region		12,202,000		12,202,000
Region VII - Central Visayas	22,036,000	7,365,000		29,401,000
Region VIII - Eastern Visayas	19,208,000	5,161,000		24,369,000
Region IX - Zamboanga Peninsula	12,577,000	4,760,000		17,337,000
Region X - Northern Mindanao	17,484,000	5,321,000		22,805,000
Region XI - Davao	21,544,000	4,405,000		25,949,000
Region XII - SOCCSKSARGEN	14,003,000	4,349,000		18,352,000
Region XIII - CARAGA	15,511,000	4,592,000		20,103,000
TOTAL AGENCY BUDGET	526,763,000	32,327,664,000	295,360,000	33,149,787,000
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## SPECIAL PROVISION(S)

- Higher Education Development Fund. In addition to the amounts appropriated herein, Seven Hundred Ninety Nine Million Ninety Eight Thousand Pesos (P799,098,000) shall be used for the requirements of the Commission, sourced from the following in accordance with Section 10 of R.A. No. 7722:
  - Travel tax collections of the Tourism Infrastructure and Enterprise Zone Authority;
  - Sales from the lotto operations of PCSO; and
  - Collections of the Professional Regulation Commission.

Further, the share from the proceeds from any sale, after deducting all expenses related to the sale, of portions of Metro Manila military camps by the Bases Conversion and Development Authority authorized under R.A. No. 7227, as amended, shall also be contributed to the Higher Education Development Fund (HEDF).

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.

In the overall programming of HEDF, the CHED shall ensure that the full requirements of existing scholars are considered to guarantee their continuing funding. The CHED En Banc is authorized to use the HEDF to fund qualified new tertiary education subsidy (TES) grantees, prioritizing those from low income households consistent with R.A. No. 10931, who cannot be covered by the current year's appropriations for TES. The CHED shall likewise prioritize courses aligned with global innovation platforms, as well as the priorities of the government in key growth areas in the grant of scholarships.

2. Rationalization of State Universities and Colleges and Local Universities and Colleges Programs and Course Offerings. The CHED shall evaluate and rationalize all existing programs and course offerings of the SUCs and local universities and colleges (LUCs), particularly LUCs-beneficiaries of R.A. No. 10931, prioritizing programs which are oversubscribed or programs identified by the National Government to be priority programs, to ensure that they are directly aligned with the SUCs'/LUCs' core mandate, consistent with its supervisory and regulatory functions. The CHED shall also ensure that the number of students admitted by the SUCs and LUCs does not exceed the optimal number of students that can be enrolled in each program offered and the number of students that the existing resources and capacity of the SUCs and LUCs can carry, based on predetermined parameters to be determined by the CHED. The CHED shall likewise evaluate applications for the opening of new programs and course offerings if they are within the core mandate of the SUCs/LUCs or fall under the fields of the priority programs.

3. Universal Access to Quality Tertiary Education. The amount appropriated for Universal Access to Quality Tertiary Education (UAQTE) shall be used to cover the cost of tertiary education for all Filipino students enrolled in SUCs, LUCs, and private higher education institutions (HEIs), subject to prioritization and availability of funds, pursuant to R.A. No. 10931 and its IRR:

(a) For the implementation of the TES which shall likewise cover the existing grantees under the Tulong Dunong Program. A list of participating HEIs in the TES shall be posted in the Unified Student Financial Assistance System for Tertiary Education (UniFAST) website.

The UniFAST Board shall administer the amount appropriated herein: Provided, That the same shall be used to cover tuition and other school fees based on 2024 rates: Provided, further, That in no case shall more than one and a half percent (1.5%) of the amount for TES and student loan program be used for administrative cost.

(b) For the implementation of the Free Higher Education (FHE), as determined by the respective governing boards of LUCs based on the actual number of enrollees for each academic year, shall be immediately released to such LUCs: Provided, That such determination of the actual number of enrollees and the amount to be reimbursed shall be subject to the validation of CHED.

The CHED shall ensure that the enrollment capacity is strictly observed by the LUCs in the implementation of this Program. In the case of SUCs, the FHE Program of the UAQTE shall be lodged in their respective budgets.

4. Bagong Pilipinas Merit Scholarship Program. The amount of Six Hundred Thirty Four Million Eight Hundred Eighty Nine Thousand Pesos (P634,889,000) appropriated herein under the Provision of Assistance and Incentives, Scholarships and Grants through Student Financial Assistance Programs shall be used for the implementation of the Bagong Pilipinas Merit Scholarship Program as educational support for incoming college students. The scholarship shall be given to those coming from lower middle income households and below who graduated with highest honors or equivalent academic distinction in Senior High Schools and with successful admission to priority Philippine HEIs identified by CHED.

The implementation of the Program shall be subject to guidelines to be issued jointly by the CHED, TESDA, and DepEd, in coordination with relevant government agencies.

5. Scholarship Grants for Dependents of Sugar Industry Workers. The amount of Sixty Five Million One Hundred Forty Seven Thousand Pesos (P65,147,000) under Provision of Assistance and Incentives, Scholarships and Grants through Student Financial Assistance Programs shall be used as scholarship grants for dependents of sugar industry workers and small farmers pursuant to R.A. No. 10659.
6. Agriculture and Fisheries Modernization Program. The amount of Fifteen Million Three Hundred Ninety Seven Thousand Pesos (P15,397,000) appropriated herein under the Development of Standards of Excellence for Higher Education Programs and Institutions shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program.
7. Reporting and Posting Requirements. The CHED 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) CHED's website.



The CHED 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.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	96,889,000	55,947,000		152,836,000
100000100001000	General Management and Supervision	82,865,000	54,456,000		137,321,000
	National Capital Region (NCR)	75,388,000	54,456,000		129,844,000
	Central Office	74,496,000	54,456,000		128,952,000
	Regional Office - NCR	892,000			892,000
	Region I - Ilocos	892,000			892,000
	Regional Office - I	892,000			892,000
	Cordillera Administrative Region (CAR)	892,000			892,000
	Regional Office - CAR	892,000			892,000
	Region III - Central Luzon	892,000			892,000
	Regional Office - III	892,000			892,000
	Region IVB - MIMAROPA	892,000			892,000
	Regional Office - IV - B	892,000			892,000
	Region V - Bicol	892,000			892,000
	Regional Office - V	892,000			892,000
	Region XII - SOCCSKSARGEN	892,000			892,000
	Regional Office - XII	892,000			892,000
	Region XIII - CARAGA	2,125,000			2,125,000
	Regional Office - XIII	2,125,000			2,125,000

100000100002000	Administration of Personnel Benefits	<u>5,098,000</u>		<u>5,098,000</u>
	National Capital Region (NCR)	<u>4,213,000</u>		<u>4,213,000</u>
	Central Office	<u>4,213,000</u>		<u>4,213,000</u>
	Cordillera Administrative Region (CAR)	<u>497,000</u>		<u>497,000</u>
	Regional Office - CAR	<u>497,000</u>		<u>497,000</u>
	Region VI - Western Visayas	<u>388,000</u>		<u>388,000</u>
	Regional Office - VI	<u>388,000</u>		<u>388,000</u>
100000100003000	Management of receipts and payments in relation to Higher Education Development Fund	<u>8,926,000</u>	<u>1,491,000</u>	<u>10,417,000</u>
	National Capital Region (NCR)	<u>8,926,000</u>	<u>1,491,000</u>	<u>10,417,000</u>
	Central Office	<u>8,926,000</u>	<u>1,491,000</u>	<u>10,417,000</u>
Sub-total, General Administration and Support		<u>96,889,000</u>	<u>55,947,000</u>	<u>152,836,000</u>
2000000000000000	Support to Operations	<u>10,904,000</u>	<u>1,747,000</u>	<u>12,651,000</u>
200000100001000	Provision of Legal Service	<u>10,904,000</u>	<u>1,747,000</u>	<u>12,651,000</u>
	National Capital Region (NCR)	<u>10,904,000</u>	<u>1,747,000</u>	<u>12,651,000</u>
	Central Office	<u>10,904,000</u>	<u>1,747,000</u>	<u>12,651,000</u>
Sub-total, Support to Operations		<u>10,904,000</u>	<u>1,747,000</u>	<u>12,651,000</u>
3000000000000000	Operations	<u>418,970,000</u>	<u>32,171,961,000</u>	<u>32,590,931,000</u>
3101000000000000	HIGHER EDUCATION REGULATION PROGRAM	<u>369,378,000</u>	<u>221,726,000</u>	<u>591,104,000</u>
310100100001000	Monitoring and evaluation of performance of higher education programs	<u>298,488,000</u>	<u>92,860,000</u>	<u>391,348,000</u>
	National Capital Region (NCR)	<u>23,332,000</u>	<u>11,568,000</u>	<u>34,900,000</u>
	Regional Office - NCR	<u>23,332,000</u>	<u>11,568,000</u>	<u>34,900,000</u>
	Region I - Ilocos	<u>21,281,000</u>	<u>5,295,000</u>	<u>26,576,000</u>
	Regional Office - I	<u>21,281,000</u>	<u>5,295,000</u>	<u>26,576,000</u>
	Cordillera Administrative Region (CAR)	<u>21,605,000</u>	<u>3,940,000</u>	<u>25,545,000</u>
	Regional Office - CAR	<u>21,605,000</u>	<u>3,940,000</u>	<u>25,545,000</u>
	Region II - Cagayan Valley	<u>14,795,000</u>	<u>3,592,000</u>	<u>18,387,000</u>
	Regional Office - II	<u>14,795,000</u>	<u>3,592,000</u>	<u>18,387,000</u>
	Region III - Central Luzon	<u>17,749,000</u>	<u>3,813,000</u>	<u>21,562,000</u>
	Regional Office - III	<u>17,749,000</u>	<u>3,813,000</u>	<u>21,562,000</u>

Region IVA - CALABARZON	<u>20,029,000</u>	<u>4,828,000</u>	<u>24,857,000</u>
Regional Office - IVA	20,029,000	4,828,000	24,857,000
Region IVB - MIMAROPA	<u>15,983,000</u>	<u>9,402,000</u>	<u>25,385,000</u>
Regional Office - IV - B	15,983,000	9,402,000	25,385,000
Region V - Bicol	<u>19,967,000</u>	<u>4,109,000</u>	<u>24,076,000</u>
Regional Office - V	19,967,000	4,109,000	24,076,000
Region VI - Western Visayas	<u>24,401,000</u>	<u>4,390,000</u>	<u>28,791,000</u>
Regional Office - VI	24,401,000	4,390,000	28,791,000
Negros Island Region		<u>11,523,000</u>	<u>11,523,000</u>
Regional Office - NIR		11,523,000	11,523,000
Region VII - Central Visayas	<u>22,036,000</u>	<u>6,486,000</u>	<u>28,522,000</u>
Regional Office - VII	22,036,000	6,486,000	28,522,000
Region VIII - Eastern Visayas	<u>19,208,000</u>	<u>4,432,000</u>	<u>23,640,000</u>
Regional Office - VIII	19,208,000	4,432,000	23,640,000
Region IX - Zamboanga Peninsula	<u>12,577,000</u>	<u>3,981,000</u>	<u>16,558,000</u>
Regional Office - IX	12,577,000	3,981,000	16,558,000
Region X - Northern Mindanao	<u>17,484,000</u>	<u>4,442,000</u>	<u>21,926,000</u>
Regional Office - X	17,484,000	4,442,000	21,926,000
Region XI - Davao	<u>21,544,000</u>	<u>3,626,000</u>	<u>25,170,000</u>
Regional Office - XI	21,544,000	3,626,000	25,170,000
Region XII - SOCCSKSARGEN	<u>13,111,000</u>	<u>3,470,000</u>	<u>16,581,000</u>
Regional Office - XII	13,111,000	3,470,000	16,581,000
Region XIII - CARAGA	<u>13,386,000</u>	<u>3,963,000</u>	<u>17,349,000</u>
Regional Office - XIII	13,386,000	3,963,000	17,349,000
310100100002000 Development of standards of excellence for higher education programs and institutions	<u>57,749,000</u>	<u>31,350,000</u>	<u>89,099,000</u>
National Capital Region (NCR)	<u>57,749,000</u>	<u>31,350,000</u>	<u>89,099,000</u>
Central Office	57,749,000	31,350,000	89,099,000

310100100003000	Development of standards and monitoring of Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP) and Ladderized Education Program and other non-conventional higher education programs	<u>1,954,000</u>	<u>28,267,000</u>	<u>30,221,000</u>
	National Capital Region (NCR)	<u>1,954,000</u>	<u>13,853,000</u>	<u>15,807,000</u>
	Central Office	1,954,000	12,424,000	14,378,000
	Regional Office - NCR		1,429,000	1,429,000
	Region I - Ilocos		<u>1,229,000</u>	<u>1,229,000</u>
	Regional Office - I		1,229,000	1,229,000
	Cordillera Administrative Region (CAR)		<u>729,000</u>	<u>729,000</u>
	Regional Office - CAR		729,000	729,000
	Region II - Cagayan Valley		<u>1,079,000</u>	<u>1,079,000</u>
	Regional Office - II		1,079,000	1,079,000
	Region III - Central Luzon		<u>1,129,000</u>	<u>1,129,000</u>
	Regional Office - III		1,129,000	1,129,000
	Region IVA - CALABARZON		<u>1,129,000</u>	<u>1,129,000</u>
	Regional Office - IVA		1,129,000	1,129,000
	Region IVB - MIMAROPA		<u>879,000</u>	<u>879,000</u>
	Regional Office - IV - B		879,000	879,000
	Region V - Bicol		<u>1,129,000</u>	<u>1,129,000</u>
	Regional Office - V		1,129,000	1,129,000
	Region VI - Western Visayas		<u>879,000</u>	<u>879,000</u>
	Regional Office - VI		879,000	879,000
	Negros Island Region		<u>679,000</u>	<u>679,000</u>
	Regional Office - NIR		679,000	679,000
	Region VII - Central Visayas		<u>879,000</u>	<u>879,000</u>
	Regional Office - VII		879,000	879,000
	Region VIII - Eastern Visayas		<u>729,000</u>	<u>729,000</u>
	Regional Office - VIII		729,000	729,000
	Region IX - Zamboanga Peninsula		<u>779,000</u>	<u>779,000</u>
	Regional Office - IX		779,000	779,000

	Region X - Northern Mindanao		<u>879,000</u>	<u>879,000</u>
	Regional Office - X		879,000	879,000
	Region XI - Davao		<u>779,000</u>	<u>779,000</u>
	Regional Office - XI		779,000	779,000
	Region XII - SOCCSKSARGEN		<u>879,000</u>	<u>879,000</u>
	Regional Office - XII		879,000	879,000
	Region XIII - CARAGA		<u>629,000</u>	<u>629,000</u>
	Regional Office - XIII		629,000	629,000
310100100004000	Provision of appropriate incentives to quality HEIs and programs	<u>11,187,000</u>	<u>2,400,000</u>	<u>13,587,000</u>
	National Capital Region (NCR)	<u>11,187,000</u>	<u>2,400,000</u>	<u>13,587,000</u>
	Central Office	11,187,000	2,400,000	13,587,000
310100100005000	Legal Education Regulation Program		<u>66,849,000</u>	<u>66,849,000</u>
	National Capital Region (NCR)		<u>66,849,000</u>	<u>66,849,000</u>
	Central Office		66,849,000	66,849,000
310200000000000	HIGHER EDUCATION DEVELOPMENT PROGRAM	<u>49,592,000</u>	<u>31,950,235,000</u>	<u>31,999,827,000</u>
310200100001000	Formulation of higher education plans, directions, priorities and policies	<u>25,290,000</u>	<u>17,317,000</u>	<u>42,607,000</u>
	National Capital Region (NCR)	<u>25,290,000</u>	<u>17,317,000</u>	<u>42,607,000</u>
	Central Office	25,290,000	17,317,000	42,607,000
310200100002000	Development of strategies and schemes to establish linkages with international institutions of higher learning	<u>4,511,000</u>	<u>42,466,000</u>	<u>46,977,000</u>
	National Capital Region (NCR)	<u>4,511,000</u>	<u>42,466,000</u>	<u>46,977,000</u>
	Central Office	4,511,000	42,466,000	46,977,000
310200100004000	Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs		<u>2,154,418,000</u>	<u>2,154,418,000</u>
	National Capital Region (NCR)		<u>2,154,418,000</u>	<u>2,154,418,000</u>
	Central Office		2,154,418,000	2,154,418,000
310200100006000	Formulation of policies and guidelines on student affairs and provision of student services	<u>15,924,000</u>	<u>23,109,000</u>	<u>39,033,000</u>
	National Capital Region (NCR)	<u>15,924,000</u>	<u>23,109,000</u>	<u>39,033,000</u>
	Central Office	15,924,000	23,109,000	39,033,000

310200100007000	Development of policies for Unified Student Financial Assistance System in Tertiary Education Program	<u>3,867,000</u>	<u>13,426,000</u>	<u>17,293,000</u>	
	National Capital Region (NCR)	<u>3,867,000</u>	<u>13,426,000</u>	<u>17,293,000</u>	
	Central Office	3,867,000	13,426,000	17,293,000	
310200100008000	Universal Access to Quality Tertiary Education		<u>27,406,787,000</u>	<u>27,406,787,000</u>	
	National Capital Region (NCR)		<u>27,406,787,000</u>	<u>27,406,787,000</u>	
	Central Office		27,406,787,000	27,406,787,000	
310200100012000	Seed Fund for Development of Medical Schools in SUCs		<u>150,000,000</u>	<u>150,000,000</u>	
	National Capital Region (NCR)		<u>150,000,000</u>	<u>150,000,000</u>	
	Central Office		150,000,000	150,000,000	
310200100013000	Medical Scholarship and Return Service Program		<u>909,994,000</u>	<u>909,994,000</u>	
	National Capital Region (NCR)		<u>909,994,000</u>	<u>909,994,000</u>	
	Central Office		909,994,000	909,994,000	
310200100014000	Financial Assistance for Post Graduate Students		<u>1,193,000,000</u>	<u>1,193,000,000</u>	
	National Capital Region (NCR)		<u>1,193,000,000</u>	<u>1,193,000,000</u>	
	Central Office		1,193,000,000	1,193,000,000	
310200100015000	Generation of Higher Education Statistics, Mapping of Higher Education Institutions		<u>39,718,000</u>	<u>39,718,000</u>	
	National Capital Region (NCR)		<u>39,718,000</u>	<u>39,718,000</u>	
	Central Office		<u>39,718,000</u>	<u>39,718,000</u>	
Sub-total, Operations		<u>418,970,000</u>	<u>32,171,961,000</u>	<u>32,590,931,000</u>	
Sub-total, Program(s)		P 526,763,000 =====	P 32,229,655,000 =====	P 32,756,418,000 =====	
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200002000	Implementation of the Information Systems Strategic Plan (ISSP)		<u>97,786,000</u>	<u>135,195,000</u>	<u>232,981,000</u>
	National Capital Region (NCR)		<u>97,786,000</u>	<u>135,195,000</u>	<u>232,981,000</u>
	Central Office		97,786,000	135,195,000	232,981,000
310200200003000	Subsidy for Tuition Fees of Medical Students in State Universities and Colleges		<u>223,000</u>		<u>223,000</u>
	National Capital Region (NCR)		<u>223,000</u>		<u>223,000</u>
	Central Office		223,000		223,000

310200200045000	Construction of Higher Education Development Center II - Phase II		160,165,000		160,165,000
	National Capital Region (NCR)		160,165,000		160,165,000
	Central Office		160,165,000		160,165,000
Sub-total, Locally-Funded Project(s)		98,009,000	295,360,000		393,369,000
Sub-total, Project(s)		P 98,009,000	P 295,360,000	P 393,369,000	
		=====	=====	=====	
TOTAL NEW APPROPRIATIONS		P 526,763,000	P 32,327,664,000	P 295,360,000	P 33,149,787,000
		=====	=====	=====	=====

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	366,066	339,784	404,351
Total Permanent Positions	366,066	339,784	404,351
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,293	12,408	12,816
Representation Allowance	8,374	7,134	7,482
Transportation Allowance	6,894	7,134	7,482
Clothing and Uniform Allowance	3,566	3,619	3,738
Honoraria	334	722	722
Overtime Pay	1,787		
Mid-Year Bonus - Civilian	27,909	28,315	33,694
Year End Bonus	29,843	28,315	33,694
Cash Gift	2,582	2,585	2,670
Productivity Enhancement Incentive	3,578	2,585	2,670
Performance Based Bonus	14,149		
Step Increment		851	1,015
Collective Negotiation Agreement	12,373		
Total Other Compensation Common to All	123,682	93,668	105,983
Other Compensation for Specific Groups			
Other Personnel Benefits	10,135		
Anniversary Bonus - Civilian	2,655		
Total Other Compensation for Specific Groups	12,790		
Other Benefits			
Retirement and Life Insurance Premiums	42,259	40,774	48,521
PAG-IBIG Contributions	1,161	1,241	1,280
PhilHealth Contributions	8,132	7,841	9,103
Employees Compensation Insurance Premiums	614	619	638
Loyalty Award - Civilian	800	410	310
Terminal Leave	15,193	10,813	5,098
Total Other Benefits	68,159	61,698	64,950
TOTAL PERSONNEL SERVICES	570,697	495,150	575,284

## Maintenance and Other Operating Expenses

Travelling Expenses	106,252	74,332	79,519
Training and Scholarship Expenses	11,385	24,032	16,004
Supplies and Materials Expenses	65,292	46,358	155,715
Utility Expenses	20,335	18,625	22,416
Communication Expenses	10,697	10,370	17,451
Awards/Rewards and Prizes	403	124	220
Demolition/Relocation and Desilting/Dredging Expenses		135	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,426	5,823	6,255
Professional Services	371,410	255,929	288,824
General Services	27,441	30,762	31,605
Repairs and Maintenance	6,129	5,325	5,661
Financial Assistance/Subsidy		5	150,005
Taxes, Insurance Premiums and Other Fees	5,445	4,906	5,862
Labor and Wages	21		
Other Maintenance and Operating Expenses			
Advertising Expenses	4,001	91	50
Printing and Publication Expenses	1,949	3,000	5,555
Representation Expenses	164,891	70,375	89,977
Transportation and Delivery Expenses	774	748	670
Rent/Lease Expenses	43,309	63,699	40,981
Membership Dues and Contributions to Organizations	214	184	242
Subscription Expenses	1,924	1,337	7,297
Donations	28,596,322	33,549,016	32,040,535
Other Maintenance and Operating Expenses	45,868	196,508	161,918
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>29,489,488</b>	<b>34,361,684</b>	<b>33,126,762</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>30,060,185</b>	<b>34,856,834</b>	<b>33,702,046</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	266,582	3,816	160,165
Machinery and Equipment Outlay	13,840	2,500	135,195
Transportation Equipment Outlay	26,307	5,000	
Furniture, Fixtures and Books Outlay	996	15,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>307,725</b>	<b>26,316</b>	<b>295,360</b>
<b>GRAND TOTAL</b>	<b>30,367,910</b>	<b>34,883,150</b>	<b>33,997,406</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Lifelong learning opportunities for all ensured  
 2. Income-earning ability increased  
 3. Technology adoption promoted and accelerated  
 4. Innovation stimulated

ORGANIZATIONAL OUTCOME : Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
--	------------------	--------

Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth

P 30,141,184,000



## HIGHER EDUCATION REGULATION PROGRAM

P 1,406,373,000

## Outcome Indicator(s)

1. Percentage of Higher Education Institutions (HEIs) with Centers of Excellence, Center of Development, with recognized flagship program, with Autonomous or Deregulated status, or with Level III or Level IV accredited programs	18.15% (440/2,424)	18.48% (448/2,424)
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy	6.00% (20,700/345,000)	21.07% (160,777/763,048)
3. Percentage of HEIs subjected to reform	22.04% (439/1,992)	22.84% (455/1,992)

## Output Indicator(s)

1. Number and percentage of public and private HEIs visited/inspected/subjected to standards	1,295 (65.01%) (1,295/1,992)	1,315 (66.01%) (1,315/1,992)
2. Percentage of HEIs given incentives for offering quality higher education programs	11.63% (282/2,424)	11.92% (289/2,424)
3. Percentage of permits issued within the prescribed period	30.00% (300/1,000)	30.21% (329/1,089)

## HIGHER EDUCATION DEVELOPMENT PROGRAM

P 28,734,811,000

## Outcome Indicator(s)

1. Percentage of tertiary graduates in science, engineering, manufacturing and construction	40.00% (138,000/345,000)	45.40% (346,452/763,048)
2. Number and percentage increase of government industry-academe collaboration/cooperation on research and innovation projects and joint ventures, consultancy contracts and supervisory-faculty exchange	225 (32.00%) (72/225)	239 (0.00%) (0/420)
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	79.98% (1,518/1,898)	85.75% (981/1,144)

## Output Indicator(s)

1. Number of scholarships and student grants awarded	20,394	21,391
2. Number of faculty members provided with faculty development grants	750	1,495
3. Number of research, development and innovation project proposals funded	130	131

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth		P 34,729,472,000	P 33,589,432,000
HIGHER EDUCATION REGULATION PROGRAM		P 1,094,944,000	P 1,112,655,000
Outcome Indicator(s)			
1. Percentage of Higher Education Institutions (HEIs) with Centers of Excellence, Center of Development, with recognized flagship program, with Autonomous or Deregulated status, or with Level III or Level IV accredited programs	18.48% (448/2,424)	18.32% (431/2,353)	20.01% (485/2,424)
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy	21.07% (160,777/763,048)	11.00% (73,537/668,521)	10.00% (76,305/763,048)
3. Percentage of HEIs subjected to reform	22.84% (455/1,992)	22.89% (452/1,975)	25.10% (500/1,992)
Output Indicator(s)			
1. Number and percentage of public and private HEIs visited/inspected/subjected to standards	1,315 (66.01%) (1,315/1,992)	1,255 (63.87%) (1,255/1,965)	1,380 (69.28%) (1,380/1,992)
2. Percentage of HEIs given incentives for offering quality higher education programs	11.92% (289/2,424)	12.52% (300/2,396)	12.00% (291/2,424)
3. Percentage of permits issued within the prescribed period	30.21% (329/1,089)	30.86% (337/1,092)	32.00% (320/1,000)

HIGHER EDUCATION DEVELOPMENT PROGRAM		P 33,634,528,000	P 32,476,777,000
Outcome Indicator(s)			
1. Percentage of tertiary graduates in science, engineering, manufacturing and construction	45.40% (346,452/763,048)	39.95% (240,908/603,000)	46.00% (358,800/780,000)
2. Number and percentage increase of government industry-academe collaboration/cooperation on research and innovation projects and joint ventures, consultancy contracts and supervisory-faculty exchange	239 (0.00%) (0/420)	420 (43.10%) (181/420)	250 (4.60%) (11/239)
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	85.75% (981/1,144)	94.00% (6,196/6,592)	86.00% (897/1,043)
Output Indicator(s)			
1. Number of scholarships and student grants awarded	21,391	25,827	23,337
2. Number of faculty members provided with faculty development grants	1,495	2,055	2,000
3. Number of research, development and innovation project proposals funded	131	114	135

F. COMMISSION ON THE FILIPINO LANGUAGE

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2024	2025	2026
New General Appropriations	96,128	100,471	113,115
General Fund	96,128	100,471	113,115
Automatic Appropriations	4,408	4,225	4,786
Retirement and Life Insurance Premiums	4,408	4,225	4,786
Continuing Appropriations	668	8,355	
Unobligated Releases for MOOE			
R.A. No. 11936	668		
R.A. No. 11975		8,355	
Budgetary Adjustment(s)	3,503		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,105		
Pension and Gratuity Fund	398		
Total Available Appropriations	104,707	113,051	117,901
Unused Appropriations	( 11,683 )	( 8,355 )	
Unobligated Allotment	( 11,683 )	( 8,355 )	
TOTAL OBLIGATIONS	93,024	104,696	117,901
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	16,963,000	30,120,000	36,758,000
Regular	16,963,000	30,120,000	36,758,000
PS	11,631,000	9,657,000	12,386,000
MOOE	5,332,000	20,463,000	20,372,000
CO			4,000,000
Operations	76,061,000	74,576,000	81,143,000
Regular	76,061,000	74,576,000	81,143,000
PS	41,353,000	40,640,000	45,717,000
MOOE	34,708,000	33,936,000	35,426,000
TOTAL AGENCY BUDGET	93,024,000	104,696,000	117,901,000
Regular	93,024,000	104,696,000	117,901,000
PS	52,984,000	50,297,000	58,103,000
MOOE	40,040,000	54,399,000	55,798,000
CO			4,000,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	49	49	49

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 113,115,000  
=====

PROPOSED 2026 ( Cash-Based )			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	41,847,000	35,426,000	77,273,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	53,317,000	55,798,000	4,000,000	113,115,000
National Capital Region (NCR)	53,317,000	55,798,000	4,000,000	113,115,000
TOTAL AGENCY BUDGET	53,317,000	55,798,000	4,000,000	113,115,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Commission on the Filipino Language (CFL) 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) CFL's website.

The CFL 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	11,470,000	20,372,000	4,000,000	35,842,000
100000100001000	General Management and Supervision	10,168,000	20,372,000	4,000,000	34,540,000
100000100002000	Administration of Personnel Benefits	1,302,000			1,302,000
Sub-total, General Administration and Support		11,470,000	20,372,000	4,000,000	35,842,000
3000000000000000	Operations	41,847,000	35,426,000		77,273,000
3101000000000000	FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	41,847,000	35,426,000		77,273,000
310100100001000	Policy Advisory on Filipino and other Philippine Languages	25,188,000	3,906,000		29,094,000
310100100002000	Promotion and enrichment of Filipino and other Philippine languages	16,659,000	31,520,000		48,179,000
Sub-total, Operations		41,847,000	35,426,000		77,273,000
TOTAL NEW APPROPRIATIONS		P 53,317,000	P 55,798,000	P 4,000,000	P 113,115,000
		=====	=====	=====	=====

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	34,861	35,210	39,886
Total Permanent Positions	34,861	35,210	39,886
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,131	1,176	1,176
Representation Allowance	973	966	966
Transportation Allowance	723	966	966
Clothing and Uniform Allowance	322	343	343
Honoraria	274		225
Mid-Year Bonus - Civilian	2,892	2,934	3,324
Year End Bonus	3,048	2,934	3,324
Cash Gift	230	245	245
Productivity Enhancement Incentive	225	245	245
Performance Based Bonus	1,106		
Step Increment		88	99
Collective Negotiation Agreement	330		
Total Other Compensation Common to All	11,254	9,897	10,913
Other Compensation for Specific Groups			
Other Personnel Benefits	1,920		
Anniversary Bonus - Civilian			132
Total Other Compensation for Specific Groups	1,920		132
Other Benefits			
Retirement and Life Insurance Premiums	3,552	4,225	4,786
PAG-IBIG Contributions	95	117	117
PhilHealth Contributions	729	759	843
Employees Compensation Insurance Premiums	53	59	59
Loyalty Award - Civilian	50	30	65
Terminal Leave	470		1,302
Total Other Benefits	4,949	5,190	7,172
TOTAL PERSONNEL SERVICES	52,984	50,297	58,103
Maintenance and Other Operating Expenses			
Travelling Expenses	4,808	11,324	8,540
Training and Scholarship Expenses	148	750	750
Supplies and Materials Expenses	3,451	5,873	6,097
Utility Expenses	1,828	1,800	2,200
Communication Expenses	631	1,250	1,250
Awards/Rewards and Prizes	539	500	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	579	600	600
Professional Services	16,183	11,499	13,699
General Services	1,513	1,460	1,950
Repairs and Maintenance	229	150	150
Taxes, Insurance Premiums and Other Fees	50	100	100
Other Maintenance and Operating Expenses			
Advertising Expenses	101	500	500
Printing and Publication Expenses	2,541	2,216	3,400

Representation Expenses	1,027	550	690
Transportation and Delivery Expenses	17	303	127
Rent/Lease Expenses	1,706	13,120	12,900
Subscription Expenses	92	350	190
Other Maintenance and Operating Expenses	4,597	2,054	2,155
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,040	54,399	55,798
TOTAL CURRENT OPERATING EXPENDITURES	93,024	104,696	113,901
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay			4,000
TOTAL CAPITAL OUTLAYS			4,000
GRAND TOTAL	93,024	104,696	117,901

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL  
OUTCOME : Filipino and other Philippine languages preserved, enriched, and promoted

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Filipino and other Philippine languages preserved, enriched, and promoted		P 76,061,000
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM		P 76,061,000
Outcome Indicator(s)		
1. Percentage of endangered Philippine languages documented, translated, and validated	30% of 23 or 7	69.57% of 23 or 16
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1.8%	3.30%
3. Percentage of NGAs with citizen's charter translated into Filipino	2%	3%
Output Indicator(s)		
1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino	1,770 pages	1,615 pages
2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	94%	88%
3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages	24	56

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Filipino and other Philippine languages preserved, enriched, and promoted		P 74,576,000	P 81,143,000
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM		P 74,576,000	P 81,143,000
Outcome Indicator(s)			
1. Percentage of endangered Philippine languages documented, translated, and validated	26% of 40 endangered languages	30% of 23 or 7 languages	30% of 40 or 12
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1.8% of provincial LGUs (80) and NGAs (194)	1.8%	2%
3. Percentage of NGAs with citizen's charter translated into Filipino	2% of NGAs	2%	3%
Output Indicator(s)			
1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino	1,770 pages	1,770 pages	1,780 pages
2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	94%	94%	94%
3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages	24	25	35

## G. DANGEROUS DRUGS BOARD

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2024	2025	2026
New General Appropriations	334,654	421,370	490,085
General Fund	334,654	421,370	490,085
Automatic Appropriations	136,034	82,916	108,085
Retirement and Life Insurance Premiums	6,034	5,916	8,085
Special Account	130,000	77,000	100,000
Continuing Appropriations	38,868	67,128	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	9		
R.A. No. 11975		1,196	
Unobligated Releases for MOOE			
R.A. Nos. 7953, 8407, 7978, 9165 - DDB SAGF	500	9,804	
R.A. No. 11936	38,359		
R.A. No. 11975		56,128	

Budgetary Adjustment(s)	<u>14,741</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,627		
Pension and Gratuity Fund	4,177		
Unprogrammed Appropriation	67		
Pension and Gratuity Fund	4,870		
For Payment of Personnel Benefits			
Total Available Appropriations	524,297	571,414	598,170
Unused Appropriations	( 89,926 )	( 67,128 )	
Unobligated Allotment	( 89,926 )	( 67,128 )	
TOTAL OBLIGATIONS	<u>434,371</u>	<u>504,286</u>	<u>598,170</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>100,687,000</u>	<u>148,130,000</u>	<u>199,493,000</u>
Regular	<u>100,687,000</u>	<u>148,130,000</u>	<u>199,493,000</u>
PS	52,448,000	41,561,000	67,655,000
MOOE	27,605,000	49,919,000	78,728,000
CO	20,634,000	56,650,000	53,110,000
Support to Operations	<u>89,326,000</u>	<u>96,726,000</u>	<u>101,629,000</u>
Regular	<u>89,326,000</u>	<u>96,726,000</u>	<u>101,629,000</u>
PS	6,616,000	8,353,000	11,826,000
MOOE	82,710,000	88,373,000	89,803,000
Operations	<u>244,358,000</u>	<u>259,430,000</u>	<u>297,048,000</u>
Regular	<u>112,803,000</u>	<u>182,430,000</u>	<u>197,048,000</u>
PS	28,018,000	25,728,000	31,703,000
MOOE	84,785,000	156,702,000	158,245,000
CO			7,100,000
Projects / Purpose	<u>131,555,000</u>	<u>77,000,000</u>	<u>100,000,000</u>
Locally-Funded Project(s)	<u>131,555,000</u>	<u>77,000,000</u>	<u>100,000,000</u>
MOOE	131,555,000	77,000,000	100,000,000
TOTAL AGENCY BUDGET	<u>434,371,000</u>	<u>504,286,000</u>	<u>598,170,000</u>
Regular	<u>302,816,000</u>	<u>427,286,000</u>	<u>498,170,000</u>
PS	87,082,000	75,642,000	111,184,000
MOOE	195,100,000	294,994,000	326,776,000
CO	20,634,000	56,650,000	60,210,000



Projects / Purpose	<u>131,555,000</u>	<u>77,000,000</u>	<u>100,000,000</u>
Locally-Funded Project(s)	<u>131,555,000</u>	<u>77,000,000</u>	<u>100,000,000</u>
MOOE	131,555,000	77,000,000	100,000,000

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	150	150	150
Total Number of Filled Positions	104	113	113

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 490,085,000  
=====

OPERATIONS BY PROGRAM

PROPOSED 2026 ( Cash-Based )

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
DRUG ABUSE PREVENTION AND CONTROL PROGRAM	29,028,000	158,245,000	7,100,000	194,373,000

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

REGION	<u>P5</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>103,099,000</u>	<u>326,776,000</u>	<u>60,210,000</u>	<u>490,085,000</u>
National Capital Region (NCR)	103,099,000	326,776,000	60,210,000	490,085,000
TOTAL AGENCY BUDGET	<u>103,099,000</u>	<u>326,776,000</u>	<u>60,210,000</u>	<u>490,085,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Collections for Drug Rehabilitation Activities. In addition to the amounts appropriated herein, One Hundred Million Pesos (P100,000,000) shall be sourced from and used for the following:

(a) Twenty five percent (25%) gross receipts from breakage by the Metro Manila Turf Club, Inc. under R.A. No. 7978, as amended, for the rehabilitation of drug dependents;

(b) Ten percent (10%) of unclaimed and forfeited sweepstakes and lotto prizes of the PCSO for the implementation of R.A. No. 9165, except for operating expenses of the Board and other agencies concerned. At least fifty percent (50%) thereof shall be reserved for assistance to government-owned or operated rehabilitation centers; and

(c) Five Million Pesos (P5,000,000) a month from the National Government share in the income of the PAGCOR for the establishment, maintenance and operations of drug rehabilitation centers in accordance with Section 87 of R.A. No. 9165.

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. Reporting and Posting Requirements. The Dangerous Drugs Board (DDB) 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) DDB's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	63,245,000	78,728,000	53,110,000	195,083,000
100000100001000	General Management and Supervision	48,723,000	78,728,000	53,110,000	180,561,000
100000100002000	Administration of Personnel Benefits	14,522,000			14,522,000
Sub-total, General Administration and Support		63,245,000	78,728,000	53,110,000	195,083,000
2000000000000000	Support to Operations	10,826,000	89,803,000		100,629,000
200000100001000	Program monitoring and evaluation	10,826,000	89,803,000		100,629,000
Sub-total, Support to Operations		10,826,000	89,803,000		100,629,000
3000000000000000	Operations	29,028,000	158,245,000	7,100,000	194,373,000
3201000000000000	DRUG ABUSE PREVENTION AND CONTROL PROGRAM	29,028,000	158,245,000	7,100,000	194,373,000
320100100001000	Policy formulation and other issuances through the conduct of surveys/ researches/ studies on drug related issues and concerns	16,650,000	90,664,000	4,600,000	111,914,000
320100100002000	Development and implementation of advocacies/ information programs and production of IEC materials on Drug Abuse Prevention and Control	6,084,000	47,703,000	2,500,000	56,287,000

320100100003000 Conduct of capacity building programs for stakeholders	6,294,000	19,878,000		26,172,000
Sub-total, Operations	29,028,000	158,245,000	7,100,000	194,373,000
 TOTAL NEW APPROPRIATIONS	 P 103,099,000 =====	 P 326,776,000 =====	 P 60,210,000 =====	 P 490,085,000 =====

#### 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	47,644	49,300	67,367
Total Permanent Positions	47,644	49,300	67,367
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,481	2,424	2,712
Representation Allowance	1,038	762	1,128
Transportation Allowance	278	474	840
Clothing and Uniform Allowance	925	707	791
Mid-Year Bonus - Civilian	4,477	4,109	5,614
Year End Bonus	4,744	4,109	5,614
Cash Gift	553	505	565
Per Diems		70	70
Productivity Enhancement Incentive	571	505	565
Performance Based Bonus	2,777		
Step Increment		123	169
Collective Negotiation Agreement	3,180		
Total Other Compensation Common to All	21,024	13,788	18,068
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,165	1,230	1,230
Other Personnel Benefits	4,952		
Total Other Compensation for Specific Groups	6,117	1,230	1,230
Other Benefits			
Retirement and Life Insurance Premiums	5,973	5,916	8,085
PAG-IBIG Contributions	384	243	272
PhilHealth Contributions	1,431	1,124	1,460
Employees Compensation Insurance Premiums	133	121	135
Loyalty Award - Civilian	100	60	45
Terminal Leave	4,276	3,860	14,522
Total Other Benefits	12,297	11,324	24,519
TOTAL PERSONNEL SERVICES	87,082	75,642	111,184
Maintenance and Other Operating Expenses			
Travelling Expenses	6,649	6,802	6,917
Training and Scholarship Expenses	69,570	105,059	79,984
Supplies and Materials Expenses	9,486	12,649	15,343
Utility Expenses	9,641	10,268	10,806

Communication Expenses	3,917	5,869	6,939
Survey, Research, Exploration and Development Expenses	270	1,941	37,621
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	525	1,248	1,248
Professional Services	49,447	57,814	69,104
General Services	12,368	12,182	17,294
Repairs and Maintenance	3,875	9,279	10,249
Financial Assistance/Subsidy	120,196	77,000	100,000
Taxes, Insurance Premiums and Other Fees	1,123	695	1,468
Other Maintenance and Operating Expenses			
Advertising Expenses	10,253	6,754	6,754
Printing and Publication Expenses	415	6,909	6,909
Representation Expenses	4,244	26,816	14,813
Rent/Lease Expenses	10,378	11,905	12,749
Subscription Expenses	10,209	12,712	17,038
Other Maintenance and Operating Expenses	4,089	6,092	11,540
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>326,655</u>	<u>371,994</u>	<u>426,776</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>413,737</u>	<u>447,636</u>	<u>537,960</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		8,500	
Machinery and Equipment Outlay	15,334	31,850	46,810
Transportation Equipment Outlay	5,300	16,300	12,700
Furniture, Fixtures and Books Outlay			700
TOTAL CAPITAL OUTLAYS	<u>20,634</u>	<u>56,650</u>	<u>60,210</u>
GRAND TOTAL	<u>434,371</u>	<u>504,286</u>	<u>598,170</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, health and safety

ORGANIZATIONAL  
OUTCOME : Institutionalization of the Philippine Anti-Illegal Drugs Strategy

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Institutionalization of the Philippine Anti-Illegal Drugs Strategy		P 244,358,000
DRUG ABUSE PREVENTION AND CONTROL PROGRAM		P 244,358,000
Outcome Indicator(s)		
1. Percentage increase of the number of government agencies implementing DDB policies in relation to PADS	67%	102.32%
Output Indicator(s)		
1. Number of DDB policies implemented by government agencies	9	11

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Institutionalization of the Philippine Anti-Illegal Drugs Strategy		P 259,430,000	P 297,048,000
DRUG ABUSE PREVENTION AND CONTROL PROGRAM		P 259,430,000	P 297,048,000
Outcome Indicator(s)			
1. Percentage increase of the number of government agencies implementing DDB policies in relation to PADS	67%	67%	67%
Output Indicator(s)			
1. Number of DDB policies implemented by government agencies	9	9	9

## H. ENERGY REGULATORY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	2024	2025	2026
New General Appropriations	888,393	902,084	877,895
General Fund	888,393	902,084	877,895
Automatic Appropriations	28,311	28,795	27,756
Retirement and Life Insurance Premiums	28,311	28,795	27,756
Continuing Appropriations	368,833	287,322	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	56,110		
R.A. No. 11975		47,781	
Unobligated Releases for MOOE			
R.A. No. 11936	312,723		
R.A. No. 11975		239,541	
Budgetary Adjustment(s)	149,336		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	9,184		
Pension and Gratuity Fund	70,554		
Unprogrammed Appropriation			
Pension and Gratuity Fund	2,468		
For Payment of Personnel Benefits	67,130		
Total Available Appropriations	1,434,873	1,218,201	905,651
Unused Appropriations	( 499,367 )	( 287,322 )	
Unobligated Allotment	( 499,367 )	( 287,322 )	
TOTAL OBLIGATIONS	935,506	930,879	905,651
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	564,809,000	465,127,000	567,564,000
Regular	564,809,000	465,127,000	567,564,000
PS	287,473,000	160,974,000	158,410,000
MOOE	274,679,000	298,591,000	377,488,000
CO	2,657,000	5,562,000	31,666,000
Operations	370,697,000	465,752,000	338,087,000
Regular	370,697,000	465,752,000	338,087,000
PS	155,785,000	190,470,000	184,712,000
MOOE	202,498,000	231,307,000	152,293,000
CO	12,414,000	43,975,000	1,082,000
TOTAL AGENCY BUDGET	935,506,000	930,879,000	905,651,000
Regular	935,506,000	930,879,000	905,651,000
PS	443,258,000	351,444,000	343,122,000
MOOE	477,177,000	529,898,000	529,781,000
CO	15,071,000	49,537,000	32,748,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	389	394	394
Total Number of Filled Positions	293	291	291

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 877,895,000  
=====

PROPOSED 2026 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	168,791,000	152,293,000	322,166,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	315,366,000	529,781,000	32,748,000	877,895,000
National Capital Region (NCR)	315,366,000	529,781,000	32,748,000	877,895,000
TOTAL AGENCY BUDGET	315,366,000	529,781,000	32,748,000	877,895,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Energy Regulatory Commission (ERC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - 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
  - ERC's website.

The ERC 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.
- 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	146,575,000	377,488,000	31,666,000	555,729,000
100000100001000	General Management and Supervision	144,335,000	377,488,000	31,666,000	553,489,000
100000100002000	Administration of Personnel Benefits	2,240,000			2,240,000
Sub-total, General Administration and Support		146,575,000	377,488,000	31,666,000	555,729,000
3000000000000000	Operations	168,791,000	152,293,000	1,082,000	322,166,000
3101000000000000	ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	168,791,000	152,293,000	1,082,000	322,166,000
310100100001000	Regulation of energy related industries through screening and registration	39,689,000	59,356,000		99,045,000
310100100002000	Enforcement of rules and regulations	33,364,000	6,974,000		40,338,000
310100100003000	Monitoring of regulated entities	35,224,000	35,721,000		70,945,000

310100100004000 Consumer Education and Protection Program	60,514,000	50,242,000	1,082,000	111,838,000
Sub-total, Operations	168,791,000	152,293,000	1,082,000	322,166,000
TOTAL NEW APPROPRIATIONS	P 315,366,000	P 529,781,000	P 32,748,000	P 877,895,000
	=====	=====	=====	=====

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	246,160	253,946	245,345
Total Permanent Positions	246,160	253,946	245,345
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,094	7,320	6,984
Representation Allowance	3,277	3,216	3,216
Transportation Allowance	2,354	3,216	3,216
Clothing and Uniform Allowance	2,107	2,135	2,037
Mid-Year Bonus - Civilian	20,817	21,161	20,445
Year End Bonus	20,798	21,161	20,445
Cash Gift	1,491	1,525	1,455
Productivity Enhancement Incentive	1,442	1,525	1,455
Performance Based Bonus	9,345		
Step Increment		233	937
Collective Negotiation Agreement	8,970		
Total Other Compensation Common to All	77,695	61,492	60,190
Other Compensation for Specific Groups			
Other Personnel Benefits	5,762		
Anniversary Bonus - Civilian			873
Total Other Compensation for Specific Groups	5,762		873
Other Benefits			
Retirement and Life Insurance Premiums	28,150	28,795	27,756
PAG-IBIG Contributions	684	730	699
PhilHealth Contributions	5,541	5,650	5,373
Employees Compensation Insurance Premiums	358	367	361
Loyalty Award - Civilian	180	130	285
Terminal Leave	10,836	334	2,240
Total Other Benefits	45,749	36,006	36,714
Other Personnel Benefits			
Pension, Civilian Personnel	67,892		
Total Other Personnel Benefits	67,892		
TOTAL PERSONNEL SERVICES	443,258	351,444	343,122



## Maintenance and Other Operating Expenses

Travelling Expenses	40,217	62,167	54,543
Training and Scholarship Expenses	32,886	12,961	28,177
Supplies and Materials Expenses	25,795	33,138	39,209
Utility Expenses	15,821	19,678	19,800
Communication Expenses	6,955	24,277	25,122
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,040	2,200	2,200
Professional Services	160,750	111,059	122,267
General Services	22,643	33,673	24,085
Repairs and Maintenance	2,067	1,000	5,205
Taxes, Insurance Premiums and Other Fees	2,527	500	3,504
Other Maintenance and Operating Expenses			
Advertising Expenses	3,005	1,840	500
Printing and Publication Expenses	19	50	50
Representation Expenses	1,228		2,491
Rent/Lease Expenses	117,580	130,062	134,600
Subscription Expenses	43,594	97,293	68,028
Other Maintenance and Operating Expenses	50		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	477,177	529,898	529,781
TOTAL CURRENT OPERATING EXPENDITURES	920,435	881,342	872,903
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	15,071	49,537	32,748
TOTAL CAPITAL OUTLAYS	15,071	49,537	32,748
GRAND TOTAL	935,506	930,879	905,651

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

## ORGANIZATIONAL

OUTCOME : Quality and reliability of electricity supply, and reasonable pricing ensured

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Quality and reliability of electricity supply, and reasonable pricing ensured		P 370,697,000
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM		P 370,697,000
Outcome Indicator(s)		
1. Percentage of Power Supply Agreement (PSA) and Ancillary Services Procurement Agreement (ASPA) cases with prayer for provisional authority approved or disapproved within seventy-five (75) days from filing	82%	43.17%
2. Percentage of applications for Certificate of Compliance (COC) approved or disapproved within sixty (60) days upon receipt of complete requirements	98%	99.85%
3. Percentage of Provisional Authorities to Operate (PAO) approved or disapproved within sixty (60) days upon receipt of the complete requirements for the grant of a PAO	90%	97.73%

Output Indicator(s)		
1. Number of audits conducted on sites and facilities (subjected to rate audits and regulatory visits)	1,000	2,048
2. Percentage of verified consumer cases resolved within sixty (60) days upon the time the case was submitted for resolution	70%	100%
3. Percentage of non-consumer related cases resolved / decided within sixty (60) days from the time the case was submitted for resolution	70%	95.19%
4. Number of new watt-hour meters tested and calibrated	2,000,000	2,329,635
5. Percentage of documents for external cases filed within the reglementary period	85%	100%
6. Percentage of applications for Retail Electricity Supplier (RES) License acted upon within sixty (60) days from the receipt of complete requirements	90%	100%
7. Percentage of consumer cases under summary procedures resolved within ninety (90) days from the time the case was filed	70%	0%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Quality and reliability of electricity supply, and reasonable pricing ensured		P 465,752,000	P 338,087,000
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM		P 465,752,000	P 338,087,000
Outcome Indicator(s)			
1. Percentage of Power Supply Agreement (PSA) and Ancillary Services Procurement Agreement (ASPA) cases with prayer for provisional authority approved or disapproved within seventy-five (75) days from filing	82%	82%	82%
2. Percentage of applications for Certificate of Compliance (COC) approved or disapproved within sixty (60) days upon receipt of complete requirements	98%	98%	98%
3. Percentage of Provisional Authorities to Operate (PAO) approved or disapproved within sixty (60) days upon receipt of the complete requirements for the grant of a PAO	40%	90%	90%
Output Indicator(s)			
1. Number of audits conducted on sites and facilities (subjected to rate audits and regulatory visits)	836	1,045	1,065
2. Percentage of verified consumer cases resolved within sixty (60) days upon the time the case was submitted for resolution	70%	70%	70%
3. Percentage of non-consumer related cases resolved / decided within sixty (60) days from the time the case was submitted for resolution	60%	70%	70%
4. Number of new watt-hour meters tested and calibrated	1,440,000	2,100,000	2,100,000
5. Percentage of documents for external cases filed within the reglementary period	80%	85%	85%
6. Percentage of applications for Retail Electricity Supplier (RES) License acted upon within sixty (60) days from the receipt of complete requirements	80%	90%	90%
7. Percentage of consumer cases under summary procedures resolved within ninety (90) days from the time the case was filed	58%	70%	70%

## I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2024	2025	2026
New General Appropriations	215,483	504,568	308,486
General Fund	215,483	504,568	308,486
Automatic Appropriations	2,228	1,790	2,713
Retirement and Life Insurance Premiums	2,228	1,790	2,713
Continuing Appropriations	154,558	22,161	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	102		
R.A. No. 11975		6,112	
Unobligated Releases for MOOE			
R.A. No. 11936	154,456		
R.A. No. 11975		16,049	
Budgetary Adjustment(s)	2,323		
Release(s) from:			
Pension and Gratuity Fund	195		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	972		
Pension and Gratuity Fund	1,156		
Total Available Appropriations	374,592	528,519	311,199
Unused Appropriations	( 25,615 )	( 22,161 )	
Unobligated Allotment	( 25,615 )	( 22,161 )	
TOTAL OBLIGATIONS	348,977	506,358	311,199
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	38,077,000	92,675,000	68,188,000
Regular	38,077,000	92,675,000	68,188,000
PS	15,690,000	17,213,000	16,364,000
MOOE	22,387,000	36,462,000	47,123,000
CO		39,000,000	4,701,000

Operations	310,900,000	413,683,000	243,011,000
Regular	310,900,000	413,683,000	243,011,000
PS	15,326,000	9,818,000	21,893,000
MOOE	278,146,000	389,450,000	221,118,000
CO	17,428,000	14,415,000	
TOTAL AGENCY BUDGET	348,977,000	506,358,000	311,199,000
Regular	348,977,000	506,358,000	311,199,000
PS	31,016,000	27,031,000	38,257,000
MOOE	300,533,000	425,912,000	268,241,000
CO	17,428,000	53,415,000	4,701,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	34	34	34
Total Number of Filled Positions	29	32	32

Proposed New Appropriations Language  
For general administration and support, and operations as indicated hereunder.....P 308,486,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	18,447,000	214,997,000		233,444,000
FILM HERITAGE PRESERVATION PROGRAM	2,113,000	6,121,000		8,234,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	35,544,000	268,241,000	4,701,000	308,486,000
National Capital Region (NCR)	35,544,000	268,241,000	4,701,000	308,486,000
TOTAL AGENCY BUDGET	35,544,000	268,241,000	4,701,000	308,486,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Film Development Council of the Philippines (FDCP) 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) FDCP's website.

The FDCP 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	14,984,000	47,123,000	4,701,000	66,808,000
100000100001000	General Management and Supervision	14,984,000	47,123,000	4,701,000	66,808,000
Sub-total, General Administration and Support		14,984,000	47,123,000	4,701,000	66,808,000
3000000000000000	Operations	20,560,000	221,118,000		241,678,000
3101000000000000	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	18,447,000	214,997,000		233,444,000
310100100002000	Film industry promotion and development	18,447,000	214,997,000		233,444,000
3201000000000000	FILM HERITAGE PRESERVATION PROGRAM	2,113,000	6,121,000		8,234,000
320100100001000	Film preservation	2,113,000	6,121,000		8,234,000
Sub-total, Operations		20,560,000	221,118,000		241,678,000
TOTAL NEW APPROPRIATIONS		P 35,544,000	P 268,241,000	P 4,701,000	P 308,486,000
		=====	=====	=====	=====

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	16,957	14,919	22,609
Total Permanent Positions	16,957	14,919	22,609
Other Compensation Common to All			
Personnel Economic Relief Allowance	596	552	768
Representation Allowance	481	486	486
Transportation Allowance	481	486	486
Clothing and Uniform Allowance	182	161	224
Mid-Year Bonus - Civilian	1,179	1,243	1,884
Year End Bonus	1,473	1,243	1,884
Cash Gift	127	115	160
Productivity Enhancement Incentive	130	115	160
Step Increment		37	57
Collective Negotiation Agreement	843		
Total Other Compensation Common to All	5,492	4,438	6,109
Other Compensation for Specific Groups			
Other Personnel Benefits	512		
Total Other Compensation for Specific Groups	512		
Other Benefits			
Retirement and Life Insurance Premiums	1,431	1,790	2,713
PAG-IBIG Contributions	55	55	77
PhilHealth Contributions	358	332	506
Employees Compensation Insurance Premiums	26	27	39
Terminal Leave	1,351		
Total Other Benefits	3,221	2,204	3,335
Non-Permanent Positions	4,834	5,470	6,204
TOTAL PERSONNEL SERVICES	31,016	27,031	38,257
Maintenance and Other Operating Expenses			
Travelling Expenses	21,221	52,963	32,770
Training and Scholarship Expenses	2,297	1,078	2,600
Supplies and Materials Expenses	11,996	9,941	11,964
Utility Expenses	2,923	3,769	9,519
Communication Expenses	2,984	3,929	2,758
Awards/Rewards and Prizes	81	2,096	600
Survey, Research, Exploration and Development Expenses	3,100		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	454		
Professional Services	36,207	36,471	41,223
General Services	4,666	4,420	7,817
Repairs and Maintenance	10,191	6,184	1,788
Financial Assistance/Subsidy	132,213	194,752	124,915
Taxes, Insurance Premiums and Other Fees	1,101	300	2,231
Other Maintenance and Operating Expenses			
Advertising Expenses	13,244		3,581
Printing and Publication Expenses	72	11,474	

Representation Expenses	6,856	4,587	1,854
Transportation and Delivery Expenses	501		
Rent/Lease Expenses	31,414	26,324	6,051
Membership Dues and Contributions to Organizations		120	138
Subscription Expenses	2,127	983	1,275
Other Maintenance and Operating Expenses	16,885	66,521	17,157
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>300,533</u>	<u>425,912</u>	<u>268,241</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>331,549</u>	<u>452,943</u>	<u>306,498</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		27,900	
Machinery and Equipment Outlay	17,428	14,415	2,701
Transportation Equipment Outlay		11,100	
Intangible Assets Outlay			2,000
TOTAL CAPITAL OUTLAYS	<u>17,428</u>	<u>53,415</u>	<u>4,701</u>
GRAND TOTAL	<u>348,977</u>	<u>506,358</u>	<u>311,199</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

## ORGANIZATIONAL

OUTCOME : 1. Local films quality upgraded  
2. Film heritage preserved and protected

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
1. Local films quality upgraded		P 277,562,000
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		P 277,562,000
Outcome Indicator(s)		
1. Ratio of quality films shown to number of films produced	5:6	5.75:6
2. Percentage of films given awards from those provided assistance	42%	106.05%
3. Percentage increase in film workers provided employment over previous year	6%	297.39%
Output Indicator(s)		
1. Percentage of stakeholders who rate the promotional events as good or better	95%	97%
2. Percentage of films provided incentives/grants based on merit	30%	151.55%
3. Percentage of award winning producers, directors and actors given priority to avail of incentive/grants	50%	114%
2. Film heritage preserved and protected		P 33,338,000
FILM HERITAGE PRESERVATION PROGRAM		P 33,338,000
Outcome Indicator(s)		
1. Percentage of growth in archives holdings	6%	13.71%

2. Percentage of recoverable films made available for public viewing	0.70%	5.72%
3. Percentage of persons viewing the restored films who rate the quality of the preservation as good or better	98%	99%
Output Indicator(s)		
1. Number and percentage of films evaluated and considered for restoration	1,275 5% of 25,500	1,320 5.17% of 25,500
2. Number of audio-visual elements managed and preserved	1,500	1,701
3. Number of films restored	1	4

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
1. Local films quality upgraded		P 384,506,000	P 234,578,000
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		P 384,506,000	P 234,578,000
Outcome Indicator(s)			
1. Ratio of quality films shown to number of films produced	5:6	5:6	N/A
2. Percentage of films given awards from those provided assistance	25%	42%	42%
3. Percentage increase in film workers provided employment over previous year	6%	6%	6%
Output Indicator(s)			
1. Percentage of stakeholders who rate the promotional events as good or better	90%	95%	97%
2. Percentage of films provided incentives/grants based on merit	30%	30%	30%
3. Percentage of award winning producers, directors and actors given priority to avail of incentive/grants	50%	50%	50%
2. Film heritage preserved and protected		P 29,177,000	P 8,433,000
FILM HERITAGE PRESERVATION PROGRAM		P 29,177,000	P 8,433,000
Outcome Indicator(s)			
1. Percentage of growth in archives holdings	3%	6%	13.71%
2. Percentage of recoverable films made available for public viewing	0.50%	0.70%	5.72%
3. Percentage of persons viewing the restored films who rate the quality of the preservation as good or better	96%	98%	99%
Output Indicator(s)			
1. Number and percentage of films evaluated and considered for restoration	255 1% of 25,500	1,275 5% of 25,500	1,320 5.17% of 25,500
2. Number of audio-visual elements managed and preserved	1,500	1,500	1,701
3. Number of films restored	1	1	4



## J. GAMES AND AMUSEMENTS BOARD

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	131,118	141,485	151,292
General Fund	131,118	141,485	151,292
Automatic Appropriations	16,500	16,384	17,336
Retirement and Life Insurance Premiums	7,000	6,884	7,836
Special Account	9,500	9,500	9,500
Continuing Appropriations	11,436	13,410	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		37	
Unobligated Releases for MOOE			
E.O. No. 120, P.D. No. 871 - GAB SAGF	11	4,657	
R.A. No. 11936	11,425		
R.A. No. 11975		8,716	
Budgetary Adjustment(s)	9,770		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,427		
Unprogrammed Appropriation			
Pension and Gratuity Fund	2,319		
For Payment of Personnel Benefits	2,024		
Total Available Appropriations	168,824	171,279	168,628
Unused Appropriations	( 17,230 )	( 13,410 )	
Unobligated Allotment	( 17,230 )	( 13,410 )	
TOTAL OBLIGATIONS	151,594	157,869	168,628
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	97,008,000	101,793,000	107,012,000
Regular	97,008,000	101,793,000	107,012,000
PS	54,798,000	40,844,000	46,146,000
MOOE	40,507,000	57,959,000	57,486,000
CO	1,703,000	2,990,000	3,380,000

Operations	<u>54,586,000</u>	<u>56,076,000</u>	<u>61,616,000</u>
Regular	<u>54,586,000</u>	<u>56,076,000</u>	<u>61,616,000</u>
PS	45,739,000	45,904,000	51,310,000
MOOE	8,847,000	10,172,000	10,306,000
TOTAL AGENCY BUDGET	<u>151,594,000</u>	<u>157,869,000</u>	<u>168,628,000</u>
Regular	<u>151,594,000</u>	<u>157,869,000</u>	<u>168,628,000</u>
PS	100,537,000	86,748,000	97,456,000
MOOE	49,354,000	68,131,000	67,792,000
CO	1,703,000	2,990,000	3,380,000

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	166	166	166
Total Number of Filled Positions	133	137	137

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 151,292,000  
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2026 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	47,032,000	7,606,000		54,638,000

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>89,620,000</u>	<u>58,292,000</u>	<u>3,380,000</u>	<u>151,292,000</u>
National Capital Region (NCR)	89,620,000	58,292,000	3,380,000	151,292,000
TOTAL AGENCY BUDGET	<u>89,620,000</u>	<u>58,292,000</u>	<u>3,380,000</u>	<u>151,292,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Income from Admission Receipts and Radio, Television and Motion Picture Rights. In addition to the amounts appropriated herein, Nine Million Five Hundred Thousand Pesos (P9,500,000) shall be used to augment the MOOE of Games and Amusements Board (GAB) sourced from three percent (3%) of the gross gate receipts and income from television, radio, and motion picture rights of all professional games under the supervision and regulation of the GAB in accordance with Section 8 of P.D. No. 871.

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. Reporting and Posting Requirements. The GAB 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) GAB's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	42,588,000	50,686,000	3,380,000	96,654,000
100000100001000	General management and supervision	41,401,000	50,686,000	3,380,000	95,467,000
100000100002000	Administration of Personnel Benefits	1,187,000			1,187,000
Sub-total, General Administration and Support		42,588,000	50,686,000	3,380,000	96,654,000
3000000000000000	Operations	47,032,000	7,606,000		54,638,000
3101000000000000	PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	47,032,000	7,606,000		54,638,000
310100100001000	Supervision of Professional Games and Amusements	27,466,000	6,444,000		33,910,000
310100100002000	Supervision of Betting During Horse Racing	19,566,000	1,162,000		20,728,000
Sub-total, Operations		47,032,000	7,606,000		54,638,000
TOTAL NEW APPROPRIATIONS		P 89,620,000	P 58,292,000	P 3,380,000	P 151,292,000
		=====	=====	=====	=====

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	58,590	57,362	65,305
Total Permanent Positions	58,590	57,362	65,305
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,191	3,168	3,288
Representation Allowance	773	738	738
Transportation Allowance	426	738	738
Clothing and Uniform Allowance	1,008	924	959
Overtime Pay	30		
Mid-Year Bonus - Civilian	4,365	4,780	5,443
Year End Bonus	5,224	4,780	5,443
Cash Gift	688	660	685
Productivity Enhancement Incentive	686	660	685
Performance Based Bonus	2,090		
Step Increment		143	163
Collective Negotiation Agreement	4,566		
Total Other Compensation Common to All	23,047	16,591	18,142
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	788	809	217
Other Personnel Benefits	2,698		
Anniversary Bonus - Civilian			411
Total Other Compensation for Specific Groups	3,486	809	628
Other Benefits			
Retirement and Life Insurance Premiums	6,967	6,884	7,836
PAG-IBIG Contributions	309	317	329
PhilHealth Contributions	1,352	1,384	1,562
Employees Compensation Insurance Premiums	166	159	164
Loyalty Award - Civilian	90	100	95
Terminal Leave	5,201	1,124	1,187
Total Other Benefits	14,085	9,968	11,173
Non-Permanent Positions	1,329	2,018	2,208
TOTAL PERSONNEL SERVICES	100,537	86,748	97,456
Maintenance and Other Operating Expenses			
Travelling Expenses	14,463	15,530	15,530
Training and Scholarship Expenses	3,133	4,020	4,900
Supplies and Materials Expenses	5,411	8,424	7,285
Utility Expenses	1,781	2,650	2,650
Communication Expenses	2,030	3,220	3,180
Awards/Rewards and Prizes	1,707	3,908	3,908
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	3,500	4,000	4,000
Extraordinary and Miscellaneous Expenses	227	150	150
Professional Services	2,303	5,375	4,050
General Services	2,842	3,600	3,477
Repairs and Maintenance	2,607	5,150	5,004

Taxes, Insurance Premiums and Other Fees	1,010	750	1,020
Other Maintenance and Operating Expenses			
Advertising Expenses	839	3,000	3,000
Printing and Publication Expenses	59	150	100
Representation Expenses	837	900	900
Rent/Lease Expenses	3,494	3,883	4,404
Subscription Expenses	123	632	630
Bank Transaction Fee	42	30	30
Other Maintenance and Operating Expenses	2,946	2,759	3,574
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	49,354	68,131	67,792
TOTAL CURRENT OPERATING EXPENDITURES	149,891	154,879	165,248
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,703	2,990	3,380
TOTAL CAPITAL OUTLAYS	1,703	2,990	3,380
GRAND TOTAL	151,594	157,869	168,628

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Fair and safe professional sports and games developed

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Fair and safe professional sports and games developed		P 54,586,000
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM		P 54,586,000
Outcome Indicator(s)		
1. Increase in revenue collection from off-track betting and professional sports	P 18,000,000.00	P 23,550,514.97
2. Percentage of license holders / registered entities and permit holders with two (2) or more violations recorded over the current year as a percentage of the total number of violators	100% (no violation)	100% (no violation)
Output Indicator(s)		
1. Percentage of annual inspections of licensed persons and registered entities	100%	100%
2. Percentage of enforcement actions that are resolved within seven (7) days	100%	100%
3. Percentage of licenses and permits issued within two (2) days	100%	100%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Fair and safe professional sports and games developed		P 56,076,000	P 61,616,000
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM		P 56,076,000	P 61,616,000
Outcome Indicator(s)			
1. Increase in revenue collection from off-track betting and professional sports	P 19,631,000.00	P 19,631,000.00	P 19,631,000.00
2. Percentage of license holders / registered entities and permit holders with two (2) or more violations recorded over the current year as a percentage of the total number of violators	100% (no violation)	100% (no violation)	100% (no violation)
Output Indicator(s)			
1. Percentage of annual inspections of licensed persons and registered entities	100%	100%	100%
2. Percentage of enforcement actions that are resolved within seven (7) days	100%	100%	100%
3. Percentage of licenses and permits issued within two (2) days	100%	100%	100%

K. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2024	2025	2026
New General Appropriations	302,765	254,270	377,079
General Fund	302,765	254,270	377,079
Automatic Appropriations	12,560	11,697	17,470
Retirement and Life Insurance Premiums	12,560	11,697	17,470
Continuing Appropriations	124,990	29,888	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	27,367		
R.A. No. 11975		8,299	
Unobligated Releases for MOOE			
R.A. No. 11936	97,623		
R.A. No. 11975		21,589	
Budgetary Adjustment(s)	8,863		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,863		
Total Available Appropriations	449,178	295,855	394,549
Unused Appropriations	( 62,673 )	( 29,888 )	
Unreleased Appropriation	( 14,583 )		
Unobligated Allotment	( 48,090 )	( 29,888 )	
TOTAL OBLIGATIONS	386,505	265,967	394,549
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	283,931,000	219,058,000	265,370,000
Regular	283,931,000	219,058,000	265,370,000
PS	112,831,000	100,395,000	132,682,000
MOOE	124,676,000	108,663,000	132,688,000
CO	46,424,000	10,000,000	
Operations	102,574,000	46,909,000	129,179,000
Regular	102,574,000	46,909,000	129,179,000
PS	53,548,000	39,207,000	73,335,000
MOOE	49,026,000	7,702,000	55,844,000
TOTAL AGENCY BUDGET	386,505,000	265,967,000	394,549,000
Regular	386,505,000	265,967,000	394,549,000
PS	166,379,000	139,602,000	206,017,000
MOOE	173,702,000	116,365,000	188,532,000
CO	46,424,000	10,000,000	

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	242	242	242
Total Number of Filled Positions	172	181	181

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 377,079,000  
=====

PROPOSED 2026 ( Cash-Based )			
OPERATIONS BY PROGRAM	PS	MOOE	CO
GOCC REGULATORY PROGRAM	67,123,000	55,844,000	122,967,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	188,547,000	188,532,000		377,079,000
National Capital Region (NCR)	188,547,000	188,532,000		377,079,000
TOTAL AGENCY BUDGET	188,547,000	188,532,000		377,079,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Submission of Annual Report. The GCG shall submit to the Office of the President, the House of Representatives, the Senate of the Philippines, the House Committee on Appropriations, and the Senate Committee on Finance, either in printed form or by way of electronic document, an annual report on the performance of the GOCCs under its coverage pursuant to Section 4 of R.A. No. 10149. Said annual report shall contain the following information on the GOCCs concerned: (i) FY 2025 performance targets and accomplishments; (ii) GCG performance assessment for FY 2025; (iii) summary of year-end financial statements; (iv) dividends remitted to the National Government; and (v) FYs 2024 and 2025 comparative report on basic salaries, allowances, benefits, and incentives received by members of the boards of directors or trustees, officers, and personnel of GOCCs.
- Reporting and Posting Requirements. The GCG shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - 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
  - GCG's website.

The GCG 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.
- 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 )

Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
A.REGULAR PROGRAMS			
1000000000000000 General Administration and Support	121,424,000	132,688,000	254,112,000
1000001000001000 General Management and Supervision	121,424,000	132,688,000	254,112,000
Sub-total, General Administration and Support	121,424,000	132,688,000	254,112,000
3000000000000000 Operations	67,123,000	55,844,000	122,967,000
3101000000000000 GOCC REGULATORY PROGRAM	67,123,000	55,844,000	122,967,000
3101010000000000 CORPORATE STANDARDS SERVICES SUB-PROGRAM	16,203,000	51,573,000	67,776,000
3101011000001000 GOCC Compensation and Position Classification Services	6,731,000	49,034,000	55,765,000



310101100002000	GOCC Leadership Management	9,472,000	2,539,000	12,011,000
310102000000000	CORPORATE GOVERNANCE SERVICES SUB-PROGRAM	50,920,000	4,271,000	55,191,000
310102100001000	Performance Monitoring and Evaluation Services	30,564,000	2,167,000	32,731,000
310102100003000	GOCC Rationalization Services	20,356,000	2,104,000	22,460,000
Sub-total, Operations		67,123,000	55,844,000	122,967,000
TOTAL NEW APPROPRIATIONS		P 188,547,000 =====	P 188,532,000 =====	P 377,079,000 =====

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	109,000	97,475	145,584
Total Permanent Positions	109,000	97,475	145,584
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,486	3,288	4,344
Representation Allowance	3,276	2,820	3,522
Transportation Allowance	2,309	2,820	3,522
Clothing and Uniform Allowance	973	959	1,267
Honoraria	33		
Mid-Year Bonus - Civilian	8,180	8,124	12,132
Year End Bonus	9,423	8,124	12,132
Cash Gift	761	685	905
Productivity Enhancement Incentive	793	685	905
Performance Based Bonus	3,464		
Step Increment		244	364
Collective Negotiation Agreement	4,518		
Total Other Compensation Common to All	37,216	27,749	39,093
Other Compensation for Specific Groups			
Other Personnel Benefits	3,801		
Total Other Compensation for Specific Groups	3,801		
Other Benefits			
Retirement and Life Insurance Premiums	12,560	11,697	17,470
PAG-IBIG Contributions	338	329	435
PhilHealth Contributions	2,456	2,188	3,219
Employees Compensation Insurance Premiums	175	164	216
Loyalty Award - Civilian	35		
Terminal Leave	798		
Total Other Benefits	16,362	14,378	21,340
TOTAL PERSONNEL SERVICES	166,379	139,602	206,017

## Maintenance and Other Operating Expenses

Travelling Expenses	5,792	4,698	4,435
Training and Scholarship Expenses	16,297	10,552	10,908
Supplies and Materials Expenses	5,938	3,094	3,340
Utility Expenses	2,091	2,600	3,625
Communication Expenses	6,633	11,220	10,520
Awards/Rewards and Prizes	191		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,736	1,714	1,986
Professional Services	43,523	350	48,800
General Services	6,939	7,194	10,640
Repairs and Maintenance	1,222	920	950
Taxes, Insurance Premiums and Other Fees	3,029	1,759	2,907
Other Maintenance and Operating Expenses			
Advertising Expenses		50	110
Printing and Publication Expenses	255	350	350
Representation Expenses	11,211	3,225	9,122
Transportation and Delivery Expenses	181		400
Rent/Lease Expenses	25,147	36,345	42,622
Membership Dues and Contributions to Organizations	18		40
Subscription Expenses	20,665	9,530	9,470
Other Maintenance and Operating Expenses	22,834	22,764	28,307
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>173,702</u>	<u>116,365</u>	<u>188,532</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>340,081</u>	<u>255,967</u>	<u>394,549</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	37,540	10,000	
Transportation Equipment Outlay	8,884		
TOTAL CAPITAL OUTLAYS	<u>46,424</u>	<u>10,000</u>	
GRAND TOTAL	<u>386,505</u>	<u>265,967</u>	<u>394,549</u>

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development		P 102,574,000
GOCC REGULATORY PROGRAM		P 102,574,000
CORPORATE STANDARDS SERVICES SUB-PROGRAM		P 54,862,000
Outcome Indicator(s)		
1. GOCC Sector average score in the Corporate Governance Scorecard	61.00%	65.27%

Output Indicator(s)		
1. Percentage of GOCCs with assessed corporate governance scorecard	100.00%	100.00%
2. Development of the new Compensation and Position Classification System (CPCS)	Submission of the Memorandum for the President on the new CPCS to the Office of the President by the end of the year	SGV submitted its final report on 30 October 2024. The proposed changes to EO No.150/CPCS were discussed by TWG and presented during the 4th quarter GCG en banc meeting on 16 December 2024. The proposal is being revised based on the comments/recommendations of the en banc members. The Memorandum for the Information of the President was submitted to the Office of the Commission Proper on 30 December 2024.
3. Percentage of talent pool included in the shortlist submitted to the President	37.00%	49.30%
CORPORATE GOVERNANCE SERVICES SUB-PROGRAM		
Output Indicator(s)		P 47,712,000
1. Percentage of GOCCs with substantial submission and subjected to Performance Targets Setting starting the 3rd quarter of the Year	80.00%	100.00%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development		P 46,909,000	P 129,179,000
GOCC REGULATORY PROGRAM		P 46,909,000	P 129,179,000
CORPORATE STANDARDS SERVICES SUB-PROGRAM			
Outcome Indicator(s)			
1. GOCC Sector average score in the Corporate Governance Scorecard	60.00%	61.00%	Establish baseline upon rollout of new Corporate Governance Scorecard
Output Indicator(s)			
1. Percentage of GOCCs with assessed corporate governance scorecard	100.00%	100.00%	100.00%
2. Development of the new Compensation and Position Classification System (CPCS)	30.00% completion of the compensation study	Submission of the Memorandum for the President (complete study and proposed EO) on the new CPCS to the Office of the President by the end of the year	100.00% of GOCCs with complete and compliant submission be given an authorization by GCG to implement the new CPCS
3. Percentage of talent pool included in the shortlist submitted to the President	12.89%	37.00%	38.00%

CORPORATE GOVERNANCE SERVICES SUB-PROGRAM		P 35,354,000	P 59,915,000
Outcome Indicator(s)			
1. GOCC Sector average score in the Performance Evaluation System (PES) for GOCCs	N/A	78.00%	80.00%
Output Indicator(s)			
1. Percentage of GOCCs with substantial submission and subjected to Performance Target Setting starting the 3rd Quarter of the Year	60.00%	80.00%	80.00%

L. MINDANAO DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2024	2025	2026
New General Appropriations	314,891	606,687	363,409
General Fund	314,891	606,687	363,409
Automatic Appropriations	9,744	9,501	11,624
Retirement and Life Insurance Premiums	9,744	9,501	11,624
Continuing Appropriations	10,092	64,036	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	5,205		
R.A. No. 11975		27,170	
Unobligated Releases for MOOE			
R.A. No. 11936	4,887		
R.A. No. 11975		36,866	
Budgetary Adjustment(s)	12,834		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,858		
Pension and Gratuity Fund	943		
Unprogrammed Appropriation			
Pension and Gratuity Fund	723		
For Payment of Personnel Benefits	9,310		
Total Available Appropriations	347,561	680,224	375,033
Unused Appropriations	( 66,006 )	( 64,036 )	
Unobligated Allotment	( 66,006 )	( 64,036 )	
TOTAL OBLIGATIONS	281,555	616,188	375,033
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	122,049,000	311,869,000	125,345,000
Regular	122,049,000	311,869,000	125,345,000
PS	74,282,000	57,700,000	70,168,000
MOOE	47,767,000	81,006,000	55,177,000
CO		173,163,000	
Support to Operations	18,688,000	81,007,000	151,199,000
Regular	18,688,000	81,007,000	151,199,000
PS	11,024,000	11,219,000	14,269,000
MOOE	7,664,000	49,588,000	59,664,000
CO		20,200,000	77,266,000
Operations	140,818,000	223,312,000	98,489,000
Regular	140,818,000	223,312,000	98,489,000
PS	43,050,000	44,393,000	53,759,000
MOOE	93,331,000	164,679,000	44,730,000
CO	4,437,000	14,240,000	
TOTAL AGENCY BUDGET	281,555,000	616,188,000	375,033,000
Regular	281,555,000	616,188,000	375,033,000
PS	128,356,000	113,312,000	138,196,000
MOOE	148,762,000	295,273,000	159,571,000
CO	4,437,000	207,603,000	77,266,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	157	157	157
Total Number of Filled Positions	119	125	125

Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 363,409,000

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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	14,041,000	23,468,000		37,509,000
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	20,205,000	3,502,000		23,707,000
MINDANAO INVESTMENTS PROMOTION PROGRAM	14,973,000	17,760,000		32,733,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	126,572,000	159,571,000	77,266,000	363,409,000
Region XI - Davao	126,572,000	159,571,000	77,266,000	363,409,000
TOTAL AGENCY BUDGET	126,572,000	159,571,000	77,266,000	363,409,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. Reporting and Posting Requirements. The Mindanao Development Authority (MinDA) 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) MinDA's website.

The MinDA 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 )**

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	64,308,000	55,177,000		119,485,000
100000100001000	General Management and Supervision	64,308,000	55,177,000		119,485,000
Sub-total, General Administration and Support		64,308,000	55,177,000		119,485,000

2000000000000000	Support to Operations	13,045,000	59,664,000	77,266,000	149,975,000
200000100001000	Performance management/ Operations Audit Service (OAS)		1,070,000		1,070,000
200000100002000	Technical support on program communication and knowledge management	11,693,000	58,426,000	77,266,000	147,385,000
200000100003000	Legal services	1,352,000	168,000		1,520,000
Sub-total, Support to Operations		13,045,000	59,664,000	77,266,000	149,975,000
3000000000000000	Operations	49,219,000	44,730,000		93,949,000
3101000000000000	MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	14,041,000	23,468,000		37,509,000
310100100001000	Planning and policy development	11,166,000	540,000		11,706,000
310100100002000	Project development and resource generation	2,875,000	22,928,000		25,803,000
3102000000000000	MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	20,205,000	3,502,000		23,707,000
310200100001000	Institutional strengthening	20,205,000	3,502,000		23,707,000
3103000000000000	MINDANAO INVESTMENTS PROMOTION PROGRAM	14,973,000	17,760,000		32,733,000
310300100001000	Investment promotion	10,147,000	10,085,000		20,232,000
310300100002000	BIMP-EAGA and other international trade cooperations	4,826,000	7,675,000		12,501,000
Sub-total, Operations		49,219,000	44,730,000		93,949,000
TOTAL NEW APPROPRIATIONS		P 126,572,000	P 159,571,000	P 77,266,000	P 363,409,000
		=====	=====	=====	=====

#### 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	83,196	79,176	96,872
Total Permanent Positions	83,196	79,176	96,872
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,890	2,808	3,000
Representation Allowance	2,069	2,112	2,040
Transportation Allowance	1,992	2,112	2,040
Clothing and Uniform Allowance	756	819	875
Honoraria	60		
Mid-Year Bonus - Civilian	6,781	6,597	8,072
Year End Bonus	6,945	6,597	8,072

Cash Gift	602	585	625
Productivity Enhancement Incentive	606	585	625
Performance Based Bonus	1,858		
Step Increment		198	242
Collective Negotiation Agreement	3,630		
Total Other Compensation Common to All	<u>28,189</u>	<u>22,413</u>	<u>25,591</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	2,820		
Total Other Compensation for Specific Groups	<u>2,820</u>		
Other Benefits			
Retirement and Life Insurance Premiums	9,729	9,501	11,624
PAG-IBIG Contributions	279	281	300
PhilHealth Contributions	1,873	1,801	2,161
Employees Compensation Insurance Premiums	143	140	149
Loyalty Award - Civilian			100
Terminal Leave	2,127		
Total Other Benefits	<u>14,151</u>	<u>11,723</u>	<u>14,334</u>
Non-Permanent Positions			<u>1,399</u>
TOTAL PERSONNEL SERVICES	<u>128,356</u>	<u>113,312</u>	<u>138,196</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	33,018	18,715	16,793
Training and Scholarship Expenses	1,553	2,378	2,531
Supplies and Materials Expenses	7,435	8,434	14,437
Utility Expenses	4,276	4,680	6,378
Communication Expenses	2,224	2,592	3,868
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,079	1,116	1,109
Professional Services	28,644	24,529	9,374
General Services	8,889	11,509	18,306
Repairs and Maintenance	910	3,900	1,080
Taxes, Insurance Premiums and Other Fees	830	1,020	910
Other Maintenance and Operating Expenses			
Advertising Expenses		550	
Printing and Publication Expenses	1,068	728	704
Representation Expenses	33,316	41,133	22,280
Rent/Lease Expenses	20,052	22,478	28,159
Subscription Expenses	240	340	30,738
Other Maintenance and Operating Expenses	5,228	151,171	2,904
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>148,762</u>	<u>295,273</u>	<u>159,571</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>277,118</u>	<u>408,585</u>	<u>297,767</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		152,237	
Machinery and Equipment Outlay		39,876	45,911
Transportation Equipment Outlay	4,437	12,000	
Furniture, Fixtures and Books Outlay		300	
Intangible Assets Outlay		3,190	31,355
TOTAL CAPITAL OUTLAYS	<u>4,437</u>	<u>207,603</u>	<u>77,266</u>
GRAND TOTAL	<u>281,555</u>	<u>616,188</u>	<u>375,033</u>



## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained

## ORGANIZATIONAL

OUTCOME : Development of Mindanao coordinated and facilitated

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Development of Mindanao coordinated and facilitated		P 140,818,000
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM		P 77,180,000
Outcome Indicator(s)		
1. Percentage of the target development partners using the MinDA initiated plans	100%	84.62%
2. Percentage of policy recommendations adopted by policy makers and partners	100%	200%
3. Percentage of MinDA facilitated projects prioritized for funding	100%	91.67%
Output Indicator(s)		
1. Number of plans facilitated, developed, updated, and completed	10	14
2. Number of policy researches and draft policy instruments prepared	10	18
3. Number of policy recommendations advocated	10	13
4. Number of projects facilitated	92	96
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM		P 36,742,000
Outcome Indicator(s)		
1. Percentage of MinDA-initiated mechanisms for project implementation, facilitation and policy advocacy	100%	73.68%
Output Indicator(s)		
1. Number of resolutions, partnership agreements, endorsements and other legal mechanisms generated in support to MinDA's development initiatives	30	34
2. Number of mechanisms capacitated and strengthened	32	32
MINDANAO INVESTMENTS PROMOTION PROGRAM		P 26,896,000
Outcome Indicator(s)		
1. Percentage of target leads from investment facilitation turned into commitments	10%	18.18%
2. Percentage of P-EAGA Programs and Projects implemented	50%	110%
3. Value of trade transactions facilitated for Mindanao and Palawan (under BIMP-EAGA)	\$500,000.00	\$1,062,290.30
Output Indicator(s)		
1. Number of investment leads facilitated for Mindanao and Palawan (under BIMP-EAGA)	20	22
2. Number of Philippine-EAGA programs and projects facilitated	12	11
3. Number of investors accessing the investment facilitation services of MinDA	20	25

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Development of Mindanao coordinated and facilitated		P 223,312,000	P 98,489,000
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM		P 87,720,000	P 38,799,000
Outcome Indicator(s)			
1. Percentage of the target development partners using the MinDA initiated plans	100%	100%	100%
2. Percentage of policy recommendations adopted by policy makers and partners	100%	100%	100%
3. Percentage of MinDA facilitated projects prioritized for funding	100%	100%	100%
Output Indicator(s)			
1. Number of plans facilitated, developed, updated, and completed	60	30	30
2. Number of policy researches and draft policy instruments prepared	51	23	23
3. Number of policy recommendations advocated	44	17	17
4. Number of projects facilitated	522	108	108
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM		P 54,362,000	P 25,583,000
Outcome Indicator(s)			
1. Percentage of MinDA-initiated mechanisms for project implementation, facilitation and policy advocacy	100%	100%	100%
Output Indicator(s)			
1. Number of resolutions, partnership agreements, endorsements and other legal mechanisms generated in support to MinDA's development initiatives	214	68	68
2. Number of mechanisms capacitated and strengthened	74	53	53
MINDANAO INVESTMENTS PROMOTION PROGRAM		P 81,230,000	P 34,107,000
Outcome Indicator(s)			
1. Percentage of target leads from investment facilitation turned into commitments	100%	10%	10%
2. Percentage of P-EAGA Programs and Projects implemented	100%	50%	50%
3. Value of trade transactions facilitated for Mindanao and Palawan (under BIMP-EAGA)	\$2,881,303.30	\$2,000,000.00	\$2,000,000.00
Output Indicator(s)			
1. Number of investment leads facilitated for Mindanao and Palawan (under BIMP-EAGA)	58	29	29
2. Number of Philippine-EAGA programs and projects facilitated	69	30	30
3. Number of investors accessing the investment facilitation services of MinDA	65	48	48

## M. MARAWI COMPENSATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	1,131,954	1,154,729	1,213,390
General Fund	1,131,954	1,154,729	1,213,390
Automatic Appropriations	10,176	9,408	15,108
Retirement and Life Insurance Premiums	10,176	9,408	15,108
Continuing Appropriations	992,991	2,809,352	
Unobligated Releases for MOOE			
R.A. No. 11936	992,991		
R.A. No. 11975		2,809,352	
Budgetary Adjustment(s)	2,350,628		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	21,251		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	10,979		
Marawi Siege Victims Compensation Program	2,318,398		
Total Available Appropriations	4,485,749	3,973,489	1,228,498
Unused Appropriations	( 2,823,674 )	( 2,809,352 )	
Unobligated Allotment	( 2,823,674 )	( 2,809,352 )	
TOTAL OBLIGATIONS	1,662,075	1,164,137	1,228,498
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	170,160,000	164,137,000	215,136,000
Regular	170,160,000	164,137,000	215,136,000
PS	120,160,000	114,137,000	165,136,000
MOOE	50,000,000	50,000,000	50,000,000
Operations	1,491,915,000	1,000,000,000	1,013,362,000
Regular	1,491,915,000	1,000,000,000	1,013,362,000
PS			13,362,000
MOOE	1,491,915,000	1,000,000,000	1,000,000,000

TOTAL AGENCY BUDGET	<u>1,662,075,000</u>	<u>1,164,137,000</u>	<u>1,228,498,000</u>
Regular	<u>1,662,075,000</u>	<u>1,164,137,000</u>	<u>1,228,498,000</u>
PS	120,160,000	114,137,000	178,498,000
MOOE	1,541,915,000	1,050,000,000	1,050,000,000

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	158	204	204
Total Number of Filled Positions	151	157	157

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,213,390,000  
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## OPERATIONS BY PROGRAM

## PROPOSED 2026 ( Cash-Based )

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MARAWI SIEGE VICTIMS COMPENSATION PROGRAM	12,179,000	1,000,000,000		1,012,179,000

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>163,390,000</u>	<u>1,050,000,000</u>		<u>1,213,390,000</u>
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	163,390,000	1,050,000,000		1,213,390,000
TOTAL AGENCY BUDGET	<u>163,390,000</u>	<u>1,050,000,000</u>		<u>1,213,390,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Marawi Siege Victims Compensation Fund. The amount of One Billion Pesos (P1,000,000,000) appropriated herein shall be used for the compensation to: (i) any lawful owner of a residential, cultural, commercial structures, and other properties in Marawi's Main Affected Areas or Other Affected Areas destroyed or damaged, either totally or partially, on the occasion of the Marawi Siege; or (ii) the heirs of those who died or are legally presumed dead, in accordance with R.A. No. 11696 and guidelines to be promulgated by the Marawi Compensation Board (MCB).

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. Reporting and Posting Requirements. The MCB 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) MCB's website.

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

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

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

		<u>Current Operating Expenditures</u>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	151,211,000	50,000,000	201,211,000
100000100001000	General Management and supervision	151,211,000	50,000,000	201,211,000
Sub-total, General Administration and Support		151,211,000	50,000,000	201,211,000
3000000000000000	Operations	12,179,000	1,000,000,000	1,012,179,000
3101000000000000	MARAWI SIEGE VICTIMS COMPENSATION PROGRAM	12,179,000	1,000,000,000	1,012,179,000
310100100001000	Awarding of Monetary Compensation	12,179,000	1,000,000,000	1,012,179,000
Sub-total, Operations		12,179,000	1,000,000,000	1,012,179,000
TOTAL NEW APPROPRIATIONS		P 163,390,000 =====	P 1,050,000,000 =====	P 1,213,390,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

( Cash-Based )			
	<u>2024</u>	<u>2025</u>	<u>2026</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	64,424	78,401	125,904
Total Permanent Positions	64,424	78,401	125,904
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,344	2,688	3,768
Representation Allowance	1,194	1,692	1,692

Transportation Allowance		1,692	1,692
Clothing and Uniform Allowance	336	784	1,099
Mid-Year Bonus - Civilian	5,697	6,533	10,492
Year End Bonus	5,696	6,533	10,492
Cash Gift	280	560	785
Productivity Enhancement Incentive	280	560	785
Step Increment		196	315
Total Other Compensation Common to All	14,827	21,238	31,120
Other Compensation for Specific Groups			
Other Personnel Benefits	26,779		
Total Other Compensation for Specific Groups	26,779		
Other Benefits			
Retirement and Life Insurance Premiums	10,176	9,408	15,108
PAG-IBIG Contributions	67	269	377
PhilHealth Contributions	801	1,668	2,781
Employees Compensation Insurance Premiums	67	134	189
Total Other Benefits	11,111	11,479	18,455
Non-Permanent Positions	3,019	3,019	3,019
TOTAL PERSONNEL SERVICES	120,160	114,137	178,498
Maintenance and Other Operating Expenses			
Travelling Expenses	6,439	10,000	6,129
Training and Scholarship Expenses	2,581	5,000	6,308
Supplies and Materials Expenses	8,790	7,530	7,044
Utility Expenses	120	630	127
Communication Expenses	760	760	560
Awards/Rewards and Prizes		200	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,773	1,175	1,866
Professional Services	11,741	4,480	17,962
General Services	3,916	4,010	4,127
Repairs and Maintenance	1,268	1,500	425
Financial Assistance/Subsidy	1,491,915	1,000,000	1,000,000
Taxes, Insurance Premiums and Other Fees	523	215	655
Labor and Wages	4,480	4,000	
Other Maintenance and Operating Expenses			
Advertising Expenses	360	200	
Printing and Publication Expenses	1,000	1,000	
Representation Expenses	1,468	3,000	
Transportation and Delivery Expenses	528		
Rent/Lease Expenses	2,472	3,000	
Subscription Expenses	200	200	
Other Maintenance and Operating Expenses	1,581	3,100	4,797
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,541,915	1,050,000	1,050,000
GRAND TOTAL	1,662,075	1,164,137	1,228,498

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Ensure all eligible claimants receive appropriate and fair compensation for the losses they incurred during the Marawi Siege

ORGANIZATIONAL OUTCOME : Established efficient systems and processes for receiving, processing, evaluating, and awarding compensation applications, ensuring smooth operations and effective management of the compensation program

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Established efficient systems and processes for receiving, processing, evaluating, and awarding compensation applications, ensuring smooth operations and effective management of the compensation program		P 1,491,915,000
MARAWI SIEGE VICTIMS COMPENSATION PROGRAM		P 1,491,915,000
Outcome Indicator(s)		
1. Percentage of eligible claims awarded and paid	10%	82.82%
Output Indicator(s)		
1. Percentage of compensation claims resolved	10%	14%
2. Number of claims applications received	10,000	2,601
3. Number of Marawi siege victims whose claims were evaluated	4,000	1,408

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Established efficient systems and processes for receiving, processing, evaluating, and awarding compensation applications, ensuring smooth operations and effective management of the compensation program		P 1,000,000,000	P 1,013,362,000
MARAWI SIEGE VICTIMS COMPENSATION PROGRAM		P 1,000,000,000	P 1,013,362,000
Outcome Indicator(s)			
1. Percentage of eligible claims awarded and paid	1.37%	45%	100%
Output Indicator(s)			
1. Percentage of compensation claims resolved	0.71%	45%	100%
2. Number of Marawi siege victims whose claims were evaluated	447	3,640	720

## N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2024	2025	2026
New General Appropriations	44,876	44,652	51,997
General Fund	44,876	44,652	51,997
Automatic Appropriations	86,213	119,425	169,300
Retirement and Life Insurance Premiums	3,420	2,892	3,602
Special Account	82,793	116,533	165,698

Continuing Appropriations	<u>2,790</u>	<u>5,650</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	117		
Sec. 20 of P.D. No. 1986 - Share on the annual revenue collection of MTRCB	1,918		
Unobligated Releases for MOOE			
Sec. 20 of P.D. No. 1986 - Share on the annual revenue collection of MTRCB	755	5,650	
Budgetary Adjustment(s)	<u>5,024</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,098		
Pension and Gratuity Fund	306		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	<u>2,620</u>		
Total Available Appropriations	138,903	169,727	221,297
Unused Appropriations	( 6,521)	( 5,650)	
Unobligated Allotment	( 6,521)	( 5,650)	
TOTAL OBLIGATIONS	<u>132,382</u>	<u>164,077</u>	<u>221,297</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>64,909,000</u>	<u>91,532,000</u>	<u>119,120,000</u>
Regular	<u>64,909,000</u>	<u>91,532,000</u>	<u>119,120,000</u>
PS	24,461,000	18,709,000	24,884,000
MOOE	39,285,000	70,473,000	81,699,000
CO	1,163,000	2,350,000	12,537,000
Operations	<u>67,473,000</u>	<u>72,545,000</u>	<u>102,177,000</u>
Regular	<u>67,473,000</u>	<u>72,545,000</u>	<u>102,177,000</u>
PS	30,404,000	28,835,000	30,715,000
MOOE	36,952,000	43,710,000	56,527,000
CO	117,000		14,935,000
TOTAL AGENCY BUDGET	<u>132,382,000</u>	<u>164,077,000</u>	<u>221,297,000</u>
Regular	<u>132,382,000</u>	<u>164,077,000</u>	<u>221,297,000</u>
PS	54,865,000	47,544,000	55,599,000
MOOE	76,237,000	114,183,000	138,226,000
CO	1,280,000	2,350,000	27,472,000



## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	49	55	55

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 51,997,000  
=====

## PROPOSED 2026 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	29,193,000			29,193,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	51,997,000			51,997,000
National Capital Region (NCR)	51,997,000			51,997,000
TOTAL AGENCY BUDGET	51,997,000			51,997,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Fees, Charges, and Assessments. In addition to the amounts appropriated herein, One Hundred Sixty Five Million Six Hundred Ninety Eight Thousand Pesos (P165,698,000) shall be used for the MOOE and Capital Outlay requirements of the Movie and Television Review and Classification Board (MTRCB) sourced from fees and charges levied, assessed, and collected by the MTRCB in the conduct of its operations, in accordance with Section 20 of P.D. No. 1986.

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. Reporting and Posting Requirements. The MTRCB 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) MTRCB's website.

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

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

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

		<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	22,804,000		22,804,000
100000100001000	General Management and Supervision	22,700,000		22,700,000
100000100002000	Administration of Personnel Benefits	104,000		104,000
Sub-total, General Administration and Support		22,804,000		22,804,000
3000000000000000	Operations	29,193,000		29,193,000
3101000000000000	MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	29,193,000		29,193,000
310100100001000	Registration of entities; review and classification of movies, television programs, publicity and optical media material	20,279,000		20,279,000
310100100002000	Monitoring and Enforcement of movies and television programs	7,057,000		7,057,000
310100100004000	Implementation of awareness, information dissemination, advocacy campaigns and partnerships	1,857,000		1,857,000
Sub-total, Operations		29,193,000		29,193,000
TOTAL NEW APPROPRIATIONS		P 51,997,000 =====		P 51,997,000 =====

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			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,435	24,099	30,019
Total Permanent Positions	25,435	24,099	30,019
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,310	1,224	1,320
Representation Allowance	474	468	468

Transportation Allowance	266	468	468
Clothing and Uniform Allowance	371	357	385
Overtime Pay	510		
Mid-Year Bonus - Civilian	2,120	2,008	2,502
Year End Bonus	2,102	2,008	2,502
Cash Gift	259	255	275
Per Diems	6,694	6,324	6,324
Productivity Enhancement Incentive	264	255	275
Performance Based Bonus	679		
Step Increment		60	75
Collective Negotiation Agreement	1,587		
Total Other Compensation Common to All	16,636	13,427	14,594
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	6,694	6,324	6,324
Other Personnel Benefits	1,477		
Total Other Compensation for Specific Groups	8,171	6,324	6,324
Other Benefits			
Retirement and Life Insurance Premiums	3,410	2,892	3,602
PAG-IBIG Contributions	130	122	132
PhilHealth Contributions	669	573	702
Employees Compensation Insurance Premiums	68	62	67
Loyalty Award - Civilian	40	45	55
Terminal Leave	306		104
Total Other Benefits	4,623	3,694	4,662
TOTAL PERSONNEL SERVICES	54,865	47,544	55,599
Maintenance and Other Operating Expenses			
Travelling Expenses	22,235	28,329	33,102
Training and Scholarship Expenses	3,259	10,425	16,671
Supplies and Materials Expenses	7,310	7,219	6,099
Utility Expenses	2,868	2,860	2,860
Communication Expenses	3,473	10,448	5,048
Awards/Rewards and Prizes	1,472		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	298	286	286
Professional Services	26,072	32,130	34,761
Repairs and Maintenance	1,686	5,124	17,250
Taxes, Insurance Premiums and Other Fees	847	1,097	1,797
Other Maintenance and Operating Expenses			
Advertising Expenses	86		2,000
Printing and Publication Expenses		559	576
Representation Expenses	4,806	12,689	13,980
Rent/Lease Expenses	334	1,050	1,050
Subscription Expenses	1,491	1,967	2,746
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	76,237	114,183	138,226
TOTAL CURRENT OPERATING EXPENDITURES	131,102	161,727	193,825
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,280	2,350	18,455
Transportation Equipment Outlay			7,700
Other Property Plant and Equipment Outlay			1,317
TOTAL CAPITAL OUTLAYS	1,280	2,350	27,472
GRAND TOTAL	132,382	164,077	221,297

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

## ORGANIZATIONAL

OUTCOME : Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media		P 67,473,000
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM		P 67,473,000
Outcome Indicator(s)		
1. Percentage of entities (theaters, television networks, cable television operators, production outfits and film distributors) under MTRCB's jurisdiction that are compliant with MTRCB rules	99%	99.87%
2. Increase in the level of awareness of the public on the relevance of classification system for movies and television	a. 5% increase in the number of reports/ reviews/feedbacks received from public viewers  b. 5% increase in the number of participants in seminars, fora, and other information dissemination activities conducted	a. 8.38% increase in the number of reports/ reviews/feedbacks received from public viewers  b. 135% increase in the number of participants in seminars, fora, and other information dissemination activities conducted
3. Percentage of movie, television and optical media materials that are reviewed and classified	100%	100%
Output Indicator(s)		
1. Percentage of materials submitted for classification that are acted upon within ten (10) days from receipt	100%	100%
2. Percentage of cases resolved within ninety (90) days after the last submission	96%	69.88%
3. Number of seminars, fora, infomercials and other information dissemination activities conducted	50	61

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media		P 72,545,000	P 102,177,000
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM		P 72,545,000	P 102,177,000
Outcome Indicator(s)			
1. Percentage of entities (theaters, television networks, cable television operators, production outfits and film distributors) under MTRCB's jurisdiction that are compliant with MTRCB rules	99%	99%	99%

2. Increase in the level of awareness of the public on the relevance of classification system for movies and television	a. 5% increase in the number of reports/ reviews/feedbacks received from public viewers	a. 5% increase in the number of reports/ reviews/feedbacks received from public viewers	a. 10% increase in the number of reports/ reviews/feedbacks received from public viewers
	b. 5% increase in the number of participants in seminars, fora, and other information dissemination activities conducted	b. 5% increase in the number of participants in seminars, fora, and other information dissemination activities conducted	b. 10% increase in the number of participants in seminars, fora, and other information dissemination activities conducted
3. Percentage of movie, television and optical media materials that are reviewed and classified	100%	100%	100%
Output Indicator(s)			
1. Percentage of materials submitted for classification that are acted upon within ten (10) days from receipt	100%	100%	100%
2. Percentage of cases resolved within ninety (90) days after the last submission	96%	96%	96%
3. Number of seminars, fora, infomercials and other information dissemination activities conducted	50	50	60

## O. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2024	2025	2026
New General Appropriations	484,545	154,470	134,240
General Fund	484,545	154,470	134,240
Automatic Appropriations	503,576	503,398	585,233
Retirement and Life Insurance Premiums	3,361	3,083	3,737
Special Account	500,215	500,315	581,496
Continuing Appropriations	62,581	187,984	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	4,500		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	12		
Unobligated Releases for MOOE			
R.A. Nos. 7356 and 10066 - National Endowment			
Fund for Culture and Arts	23,950		
R.A. No. 11936	34,118		
R.A. No. 11975		135,561	
R. A. No. 7356		52,423	
Unobligated Releases for FinEx			
R.A. Nos. 7356 and 10066 - National Endowment			
Fund for Culture and Arts	1		
Budgetary Adjustment(s)	4,057		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,836		
Pension and Gratuity Fund	816		
Unprogrammed Appropriation			
Pension and Gratuity Fund	405		
Total Available Appropriations	1,054,759	845,852	719,473

Unused Appropriations	( 211,904)	( 187,984)	
Unreleased Appropriation	( 202)		
Unobligated Allotment	( 211,702)	( 187,984)	
TOTAL OBLIGATIONS	842,855	657,868	719,473
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	15,751,000	15,014,000	12,043,000
Regular	15,751,000	15,014,000	12,043,000
PS	15,751,000	9,814,000	12,043,000
CO		5,200,000	
Support to Operations	3,510,000	4,344,000	4,940,000
Regular	3,510,000	4,344,000	4,940,000
PS	3,510,000	4,344,000	4,940,000
Operations	823,594,000	638,510,000	702,490,000
Regular	471,326,000	523,673,000	609,284,000
PS	38,024,000	37,718,000	44,136,000
MOOE	423,302,000	475,955,000	550,388,000
CO	10,000,000	10,000,000	14,760,000
Projects / Purpose	352,268,000	114,837,000	93,206,000
Locally-Funded Project(s)	352,268,000	114,837,000	93,206,000
MOOE	350,496,000	114,837,000	93,206,000
CO	1,772,000		
TOTAL AGENCY BUDGET	842,855,000	657,868,000	719,473,000
Regular	490,587,000	543,031,000	626,267,000
PS	57,285,000	51,876,000	61,119,000
MOOE	423,302,000	475,955,000	550,388,000
CO	10,000,000	15,200,000	14,760,000
Projects / Purpose	352,268,000	114,837,000	93,206,000
Locally-Funded Project(s)	352,268,000	114,837,000	93,206,000
MOOE	350,496,000	114,837,000	93,206,000
CO	1,772,000		

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	69	79	79
Total Number of Filled Positions	45	45	45

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 134,240,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2026 ( Cash-Based )

	PS	MOOE	CO	TOTAL
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	20,485,000			20,485,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,954,000	93,206,000		98,160,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	41,034,000	93,206,000		134,240,000
National Capital Region (NCR)	41,034,000	93,206,000		134,240,000
TOTAL AGENCY BUDGET	41,034,000	93,206,000		134,240,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Five Hundred Eighty One Million Four Hundred Ninety Six Thousand Pesos (P581,496,000) shall be used for the operating requirements of the National Commission for Culture and the Arts (NCCA) sourced from the contributions of PAGCOR and share from travel tax collections, constituted into the National Endowment Fund for Culture and Arts (NEFCA) in accordance with Section 20 of R.A. No. 7356. In no case shall more than twenty percent (20%) of said amount be used for Personnel Services.

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 Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. Revolving Fund for Fabrication of Cultural Items and Printing Publications. The revolving fund in the amount of Five Hundred Thousand Pesos (P500,000) constituted from the sale of cultural items and publications shall be used to cover the fabrication of cultural items and printing of publications. The income collected in excess of said amount shall be deposited with the National Treasury as income of the General Fund pursuant to Section 22 of R.A. No. 7356.

Disbursements or expenditures by the NCCA in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate civil and criminal actions under existing laws.

3. Reporting and Posting Requirements. The NCCA 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) NCCA's website.

The NCCA 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.

4. 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	11,073,000			11,073,000
100000100001000	General Management and Supervision	11,073,000			11,073,000
Sub-total, General Administration and Support		11,073,000			11,073,000
2000000000000000	Support to Operations	4,522,000			4,522,000
200000100002000	Project Monitoring and Evaluation Services	4,522,000			4,522,000
Sub-total, Support to Operations		4,522,000			4,522,000
3000000000000000	Operations	25,439,000			25,439,000
3101000000000000	NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	20,485,000			20,485,000
310100100001000	Formulation and development of plans and policies and coordination with affiliated cultural agencies	20,485,000			20,485,000
3201000000000000	NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,954,000			4,954,000
320100100001000	Administration and supervision of the NEFCA funds	4,954,000			4,954,000
Sub-total, Operations		25,439,000			25,439,000
Sub-total, Program(s)		P 41,034,000			P 41,034,000
		=====			=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
320100200026000	Operations, Maintenance and Continued Conservation of the Metropolitan Theater (MET)		45,248,000		45,248,000



320100200035000	Implementation of National Music Competitions for Young Artists (NAMCYA) Programs	15,986,000	15,986,000
320100200041000	Venice Biennale	31,972,000	31,972,000
Sub-total, Locally-Funded Project(s)		93,206,000	93,206,000
Sub-total, Project(s)		P 93,206,000 =====	P 93,206,000 =====
TOTAL NEW APPROPRIATIONS		P 41,034,000 P 93,206,000 =====	P 134,240,000 =====

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	27,128	25,694	31,140
Total Permanent Positions	27,128	25,694	31,140
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,021	1,008	1,080
Representation Allowance	612	708	708
Transportation Allowance	562	708	708
Clothing and Uniform Allowance	305	294	315
Mid-Year Bonus - Civilian	1,879	2,141	2,595
Year End Bonus	2,324	2,141	2,595
Cash Gift	225	210	225
Per Diems	795	1,720	1,720
Productivity Enhancement Incentive	220	210	225
Performance Based Bonus	1,245		
Step Increment		64	78
Collective Negotiation Agreement	1,915		
Total Other Compensation Common to All	11,103	9,204	10,249
Other Compensation for Specific Groups			
Other Personnel Benefits	1,964		175
Total Other Compensation for Specific Groups	1,964		175
Other Benefits			
Retirement and Life Insurance Premiums	3,254	3,083	3,737
PAG-IBIG Contributions	98	101	107
PhilHealth Contributions	630	608	718
Employees Compensation Insurance Premiums	51	50	54
Loyalty Award - Civilian	25	10	15
Terminal Leave	1,298		
Total Other Benefits	5,356	3,852	4,631
Non-Permanent Positions	11,734	13,126	14,924
TOTAL PERSONNEL SERVICES	57,285	51,876	61,119

## Maintenance and Other Operating Expenses

Travelling Expenses	38,216	20,100	20,100
Training and Scholarship Expenses	1,233	2,100	2,100
Supplies and Materials Expenses	9,059	7,297	11,397
Utility Expenses	9,579	8,327	13,198
Communication Expenses	6,206	9,535	9,025
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	135	135
Professional Services	114,118	97,332	109,402
General Services	29,686	34,569	38,519
Repairs and Maintenance	4,792	3,650	4,050
Financial Assistance/Subsidy	523,989	346,600	368,779
Taxes, Insurance Premiums and Other Fees	888	8,770	9,200
Other Maintenance and Operating Expenses			
Advertising Expenses	8,139	26,552	26,552
Representation Expenses	16,920	13,189	13,189
Transportation and Delivery Expenses	106	3,245	3,245
Rent/Lease Expenses	8,042	4,100	4,100
Membership Dues and Contributions to Organizations	232	600	600
Subscription Expenses	2,014	3,888	9,200
Bank Transaction Fee	1	72	72
Other Maintenance and Operating Expenses	443	731	731
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>773,798</u>	<u>590,792</u>	<u>643,594</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>831,083</u>	<u>642,668</u>	<u>704,713</u>
Capital Outlays			
Investment Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			4,760
Transportation Equipment Outlay		5,200	
Furniture, Fixtures and Books Outlay	1,772		
TOTAL CAPITAL OUTLAYS	<u>11,772</u>	<u>15,200</u>	<u>14,760</u>
GRAND TOTAL	<u>842,855</u>	<u>657,868</u>	<u>719,473</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

## ORGANIZATIONAL

OUTCOME : Arts and culture management enhanced through coordinated actions among affiliated cultural agencies  
Sense of nationhood and pride in being Filipino strengthened

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Arts and culture management enhanced through coordinated actions among affiliated cultural agencies		P 20,487,000
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM		P 20,487,000
Outcome Indicator(s)		
1. Number and percentage increase of institutionalized culture and arts programs among affiliated cultural agencies	2 and 22%	3 and 33%

2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better	85%	96.30%
Output Indicator(s)		
1. Number of policies on coordination developed with affiliated cultural agencies for the enhancement of culture and arts management	3 policies on coordination	6 policies on coordination
Sense of nationhood and pride in being Filipino strengthened		P 803,107,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM		P 803,107,000
Outcome Indicator(s)		
1. Percentage increase in the number of audience for NCCA programs, events and activities	5% or 2,824,727 (59,319,256)	124% or 73,733,519 (133,052,775)
2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts	5%	6%
3. Percentage increase in average value of assets under administration	1.335% or P40 Million	3.73% or P66.717 Million
Output Indicator(s)		
1. Number of projects implemented on advancing "pagkamalikhain" value of creative excellence, strengthening culture-sensitive public governance and development, valuing our diverse culture and inculcating Filipino values for the common good	315 projects	322 projects
2. Number of evaluation reviews of the NCCA investment	4 evaluation reviews	6 evaluation reviews

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Arts and culture management enhanced through coordinated actions among affiliated cultural agencies		P 18,567,000	P 22,377,000
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM		P 18,567,000	P 22,377,000
Outcome Indicator(s)			
1. Number and percentage increase of institutionalized culture and arts programs among affiliated cultural agencies	7 institutionalized culture and arts programs	2 and 22%	2 and 22%
2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better	85%	85%	85%
Output Indicator(s)			
1. Number of policies on coordination developed with affiliated cultural agencies for the enhancement of culture and arts management	5 policies on coordination	5 policies on coordination	5 policies on coordination
Sense of nationhood and pride in being Filipino strengthened		P 619,943,000	P 680,113,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM		P 619,943,000	P 680,113,000
Outcome Indicator(s)			
1. Percentage increase in the number of audience for NCCA programs, events and activities	5% (124,107,000 audience reached)	5%	5%

2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts	5% (1,838 participants)	5%	5%
3. Percentage increase in average value of assets under administration	3% or P60 Million (P1.936 Billion)	2.28% or P42 Million	3% or P60 Million
Output Indicator(s)			
1. Number of projects implemented on advancing "pagkamalikhain" value of creative excellence, strengthening culture-sensitive public governance and development, valuing our diverse culture and inculcating Filipino values for the common good	250 projects	300 projects	300 projects
2. Number of evaluation reviews of the NCCA investment	5 evaluation reviews	5 evaluation reviews	5 evaluation reviews

P. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2024	2025	2026
New General Appropriations	333,152	441,975	552,113
General Fund	333,152	441,975	552,113
Automatic Appropriations	9,248	8,722	10,059
Retirement and Life Insurance Premiums	9,248	8,722	10,059
Continuing Appropriations	18,328	45,176	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	13,105		
R.A. No. 11975		5,361	
Unobligated Releases for MOOE			
R.A. No. 11936	5,223		
R.A. No. 11975		39,815	
Budgetary Adjustment(s)	9,177		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,214		
Pension and Gratuity Fund	595		
Unprogrammed Appropriation			
Pension and Gratuity Fund	368		
Total Available Appropriations	369,905	495,873	562,172
Unused Appropriations	( 48,679 )	( 45,176 )	
Unobligated Allotment	( 48,679 )	( 45,176 )	
TOTAL OBLIGATIONS	321,226	450,697	562,172
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	48,021,000	38,882,000	138,054,000
Regular	48,021,000	38,882,000	138,054,000
PS	33,976,000	25,965,000	32,499,000
MOOE	10,045,000	12,917,000	16,348,000
CO	4,000,000		89,207,000
Support to Operations	16,496,000	16,604,000	30,513,000
Regular	16,496,000	16,604,000	30,513,000
PS	4,642,000	1,298,000	1,494,000
MOOE	11,514,000	14,081,000	27,549,000
CO	340,000	1,225,000	1,470,000
Operations	256,709,000	395,211,000	393,605,000
Regular	189,247,000	249,621,000	272,783,000
PS	83,453,000	79,818,000	91,275,000
MOOE	99,140,000	162,003,000	173,708,000
CO	6,654,000	7,800,000	7,800,000
Projects / Purpose	67,462,000	145,590,000	120,822,000
Locally-Funded Project(s)	67,462,000	145,590,000	120,822,000
MOOE	23,456,000	39,423,000	30,601,000
CO	44,006,000	106,167,000	90,221,000
TOTAL AGENCY BUDGET	321,226,000	450,697,000	562,172,000
Regular	253,764,000	305,107,000	441,350,000
PS	122,071,000	107,081,000	125,268,000
MOOE	120,699,000	189,001,000	217,605,000
CO	10,994,000	9,025,000	98,477,000
Projects / Purpose	67,462,000	145,590,000	120,822,000
Locally-Funded Project(s)	67,462,000	145,590,000	120,822,000
MOOE	23,456,000	39,423,000	30,601,000
CO	44,006,000	106,167,000	90,221,000
STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	236	236	236
Total Number of Filled Positions	178	182	182

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 552,113,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	71,145,000	118,626,000	86,521,000	276,292,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	12,437,000	85,683,000	11,500,000	109,620,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	115,209,000	248,206,000	188,698,000	552,113,000
National Capital Region (NCR)	115,209,000	248,206,000	188,698,000	552,113,000
TOTAL AGENCY BUDGET	115,209,000	248,206,000	188,698,000	552,113,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Revolving Fund for Projects of the National Historical Commission of the Philippines. The revolving fund in the amount of One Million Pesos (P1,000,000) constituted from the fees and other charges collected by the National Historical Commission of the Philippines (NHCP) shall be used to cover implementation of projects where the income was derived.

The income in excess of the said amount shall be deposited with the National Treasury as income of the General Fund in accordance with Section 24 of R.A. No. 10086.

Disbursements or expenditures by the NHCP in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate civil and criminal actions under existing laws.

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	30,261,000	16,348,000	89,207,000	135,816,000
100000100001000	General Management and Supervision	25,304,000	16,348,000	89,207,000	130,859,000
100000100002000	Administration of Personnel Benefits	4,957,000			4,957,000
Sub-total, General Administration and Support		30,261,000	16,348,000	89,207,000	135,816,000
2000000000000000	Support to Operations	1,366,000	27,549,000	1,470,000	30,385,000
200000100001000	Formulation of Plans and Policies	822,000	980,000		1,802,000
200000100002000	Development and Maintenance of the Information System	544,000	26,569,000	1,470,000	28,583,000
Sub-total, Support to Operations		1,366,000	27,549,000	1,470,000	30,385,000
3000000000000000	Operations	83,582,000	173,708,000	7,800,000	265,090,000
3101000000000000	HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	71,145,000	112,025,000	7,800,000	190,970,000
310100100001000	Maintenance and administration of national shrines, museums and landmarks	44,026,000	104,917,000	7,800,000	156,743,000
310100100002000	Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	16,687,000	3,351,000		20,038,000
310100100003000	Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	10,432,000	3,757,000		14,189,000
3201000000000000	HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	12,437,000	61,683,000		74,120,000
320100100001000	Design and supervision of heraldry objects	2,439,000	1,100,000		3,539,000
320100100002000	Research and production of educational materials on Philippine history and translation of Philippine historical works	4,285,000	6,561,000		10,846,000
320100100003000	Publication of result of historical researches and studies	1,498,000	2,830,000		4,328,000
320100100004000	Maintenance of historical data bank	1,753,000	648,000		2,401,000
320100100005000	Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	2,462,000	50,544,000		53,006,000
Sub-total, Operations		83,582,000	173,708,000	7,800,000	265,090,000
Sub-total, Program(s)		P 115,209,000	P 217,605,000	P 98,477,000	P 431,291,000

## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200122000	Restoration and structural works at the Museo ni Jose Rizal, Fort Santiago, Manila	700,000	19,300,000	20,000,000
310100200123000	Conservation of San Cristobal Panel Painting, St. James the Apostle Church	3,533,000		3,533,000
310100200136000	Restoration of Leon Church, Iloilo (Phase 2)	1,050,000	28,950,000	30,000,000
310100200137000	Restoration of Sarrat Church, Ilocos Norte (Phase 2)	1,318,000	30,471,000	31,789,000
320100200025000	Milestone Commemoration of the 125th Anniversary of the Philippine Independence and Nationhood	9,000,000	1,500,000	10,500,000
320100200026000	Philippine Muslim History Project	5,000,000	10,000,000	15,000,000
320100200035000	Dekada ng Kasaysayan ng Pilipinas	10,000,000		10,000,000
Sub-total, Locally-Funded Project(s)		30,601,000	90,221,000	120,822,000
Sub-total, Project(s)		P 30,601,000	P 90,221,000	P 120,822,000
		=====	=====	=====

TOTAL NEW APPROPRIATIONS	P 115,209,000	P 248,206,000	P 188,698,000	P 552,113,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	74,747	72,687	83,825
Total Permanent Positions	74,747	72,687	83,825
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,936	4,320	4,368
Representation Allowance	634	600	672
Transportation Allowance	409	600	672
Clothing and Uniform Allowance	1,253	1,260	1,274
Honoraria	602	558	627
Overtime Pay	157		
Mid-Year Bonus - Civilian	6,150	6,058	6,985
Year End Bonus	5,934	6,058	6,985
Cash Gift	865	900	910
Productivity Enhancement Incentive		900	910
Performance Based Bonus	8,210		
Step Increment		182	210
Collective Negotiation Agreement	5,031		
Total Other Compensation Common to All	33,181	21,436	23,613



Other Compensation for Specific Groups			
Other Personnel Benefits	1,840		
Total Other Compensation for Specific Groups	1,840		
Other Benefits			
Retirement and Life Insurance Premiums	8,879	8,722	10,059
PAG-IBIG Contributions	376	431	437
PhilHealth Contributions	1,693	1,767	2,019
Employees Compensation Insurance Premiums	197	218	218
Loyalty Award - Civilian	70	75	140
Terminal Leave	1,088	1,745	4,957
Total Other Benefits	12,303	12,958	17,830
TOTAL PERSONNEL SERVICES	122,071	107,081	125,268
Maintenance and Other Operating Expenses			
Travelling Expenses	7,007	20,035	10,321
Training and Scholarship Expenses	775	1,725	1,606
Supplies and Materials Expenses	21,273	27,853	19,616
Utility Expenses	14,089	16,993	17,043
Communication Expenses	3,118	8,554	8,654
Awards/Rewards and Prizes	600	250	747
Survey, Research, Exploration and Development Expenses	224	618	998
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	89		
Professional Services	10,077	9,763	23,908
General Services	48,508	47,778	46,559
Repairs and Maintenance	2,778	7,777	15,039
Taxes, Insurance Premiums and Other Fees	3,266	52,170	53,935
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,569	6,312	6,723
Representation Expenses	18,973	16,094	14,959
Transportation and Delivery Expenses	108	600	200
Rent/Lease Expenses	5,976	3,237	11,912
Membership Dues and Contributions to Organizations	41	1,150	52
Subscription Expenses	4,684	7,515	14,934
Other Maintenance and Operating Expenses			1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	144,155	228,424	248,206
TOTAL CURRENT OPERATING EXPENDITURES	266,226	335,505	373,474
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,707		
Machinery and Equipment Outlay	3,825	5,165	1,470
Transportation Equipment Outlay	4,000		
Furniture, Fixtures and Books Outlay	5,894		
Heritage Assets	39,574	109,967	98,021
Other Property Plant and Equipment Outlay			89,207
Intangible Assets Outlay		60	
TOTAL CAPITAL OUTLAYS	55,000	115,192	188,698
GRAND TOTAL	321,226	450,697	562,172

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL  
OUTCOME : Management and preservation of national shrines and artifacts strengthened  
Awareness, appreciation and access of historical and cultural heritage increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Management and preservation of national shrines and artifacts strengthened		P 175,251,000
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM		P 175,251,000
Outcome Indicator(s)		
1. Increase in the number of historic sites and structures restored	2	4
2. Increase in the number of conserved and restored historical artifacts and objects	381	472
Output Indicator(s)		
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,440	1,451
2. Percentage of restored and preserved sites open for public viewing	100%	90.25%
3. Percentage of visitors who rated the services of managed shrines, landmarks, and history museums as satisfactory or better	90%	92.50%
Awareness, appreciation and access of historical and cultural heritage increased		P 81,458,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM		P 81,458,000
Outcome Indicator(s)		
1. Increase in the number of participants in historical commemoration and promotion events	32,500	65,143
2. Increase in the number of produced materials in various media, and published and disseminated historical works	105	712
Output Indicator(s)		
1. Number of historical commemoration and promotion events conducted	195	358
2. Percentage of requests for historical and mandate-related information met within the prescribed timeframe	90%	91.50%
3. Percentage of participants who rated the historical commemoration and promotion events as satisfactory or better	90%	92.50%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Management and preservation of national shrines and artifacts strengthened		P 272,144,000	P 282,830,000
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM		P 272,144,000	P 282,830,000
Outcome Indicator(s)			
1. Increase in the number of historic sites and structures restored	6	15	7
2. Increase in the number of conserved and restored historical artifacts and objects	360	421	436
Output Indicator(s)			
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,260	1,527	6,022
2. Percentage of restored and preserved sites open for public viewing	100%	100%	89%
3. Percentage of visitors who rated the services of managed shrines, landmarks, and history museums as satisfactory or better	90%	90%	90%
Awareness, appreciation and access of historical and cultural heritage increased		P 123,067,000	P 110,775,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM		P 123,067,000	P 110,775,000
Outcome Indicator(s)			
1. Increase in the number of participants in historical commemoration and promotion events	28,561	59,500	61,000
2. Increase in the number of produced materials in various media, and published and disseminated historical works	95	161	600
Output Indicator(s)			
1. Number of historical commemoration and promotion events conducted	179	243	261
2. Percentage of requests for historical and mandate-related information met within the prescribed timeframe	90%	90%	90%
3. Percentage of participants who rated the historical commemoration and promotion events as satisfactory or better	90%	90%	90%

## Q. NATIONAL LIBRARY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2024	2025	2026
New General Appropriations	234,970	295,266	255,786
General Fund	234,970	295,266	255,786

Automatic Appropriations	<u>7,402</u>	<u>7,055</u>	<u>8,261</u>
Retirement and Life Insurance Premiums	7,402	7,055	8,261
Continuing Appropriations	<u>537</u>	<u>2,539</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	292		
R.A. No. 11975		354	
Unobligated Releases for MOOE			
R.A. No. 11936	245		
R.A. No. 11975		2,185	
Budgetary Adjustment(s)	<u>11,507</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	6,321		
Pension and Gratuity Fund	1,395		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	<u>3,791</u>		
Total Available Appropriations	254,416	304,860	264,047
Unused Appropriations	( 2,789 )	( 2,539 )	
Unobligated Allotment	( 2,789 )	( 2,539 )	
TOTAL OBLIGATIONS	<u>251,627</u>	<u>302,321</u>	<u>264,047</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>128,830,000</u>	<u>149,468,000</u>	<u>109,339,000</u>
Regular	<u>128,830,000</u>	<u>149,468,000</u>	<u>109,339,000</u>
PS	37,587,000	22,432,000	25,161,000
MOOE	49,845,000	68,364,000	84,178,000
CO	41,398,000	58,672,000	
Operations	<u>122,797,000</u>	<u>152,853,000</u>	<u>154,708,000</u>
Regular	<u>118,742,000</u>	<u>148,671,000</u>	<u>151,608,000</u>
PS	62,697,000	64,045,000	75,182,000
MOOE	37,961,000	58,137,000	50,972,000
CO	18,084,000	26,489,000	25,454,000
Projects / Purpose	<u>4,055,000</u>	<u>4,182,000</u>	<u>3,100,000</u>
Locally-Funded Project(s)	<u>4,055,000</u>	<u>4,182,000</u>	<u>3,100,000</u>
MOOE	4,055,000	4,182,000	3,100,000

TOTAL AGENCY BUDGET	251,627,000	302,321,000	264,047,000
Regular	247,572,000	298,139,000	260,947,000
PS	100,284,000	86,477,000	100,343,000
MOOE	87,806,000	126,501,000	135,150,000
CO	59,482,000	85,161,000	25,454,000
Projects / Purpose	4,055,000	4,182,000	3,100,000
Locally-Funded Project(s)	4,055,000	4,182,000	3,100,000
MOOE	4,055,000	4,182,000	3,100,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	160	160	160
Total Number of Filled Positions	130	130	130

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....  
 .....P 255,786,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL LIBRARY PROGRAM	59,060,000	46,936,000	25,454,000	131,450,000
LIBRARY EXTENSION PROGRAM	9,756,000	7,136,000		16,892,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	92,082,000	138,250,000	25,454,000	255,786,000
National Capital Region (NCR)	92,082,000	138,250,000	25,454,000	255,786,000
TOTAL AGENCY BUDGET	92,082,000	138,250,000	25,454,000	255,786,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Library of the Philippines (NLP) 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) NLP's website.

The NLP 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	23,266,000	84,178,000		107,444,000
100000100001000	General Management and Supervision	20,834,000	84,178,000		105,012,000
100000100002000	Administration of Personnel Benefits	2,432,000			2,432,000
Sub-total, General Administration and Support		23,266,000	84,178,000		107,444,000
3000000000000000	Operations	68,816,000	50,972,000	25,454,000	145,242,000
3101000000000000	NATIONAL LIBRARY PROGRAM	59,060,000	46,936,000	25,454,000	131,450,000
310100100001000	Acquisition, organization and access of library materials	25,147,000	10,397,000		35,544,000
310100100002000	Preservation and conservation of Filipiniana collection	15,649,000	9,427,000		25,076,000
310100100003000	Improvement and maintenance of information systems	4,835,000	25,610,000	25,454,000	55,899,000
310100100004000	Library promotional, educational and cultural activities	7,166,000	983,000		8,149,000
310100100005000	Research and publication of library and information, sources, services, methods and new practices	6,263,000	519,000		6,782,000
3102000000000000	LIBRARY EXTENSION PROGRAM	9,756,000	4,036,000		13,792,000
310200100001000	Development and support to affiliated public libraries	9,756,000	4,036,000		13,792,000
Sub-total, Operations		68,816,000	50,972,000	25,454,000	145,242,000
Sub-total, Program(s)		P 92,082,000	P 135,150,000	P 25,454,000	P 252,686,000
		=====	=====	=====	=====

## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310200200001000	Operation of Congressional Library in Tayuman, Tondo, Manila	2,448,000	2,448,000
310200200002000	Operation of Congressional Library in Balilihan, Bohol	652,000	652,000
Sub-total, Locally-Funded Project(s)		3,100,000	3,100,000
Sub-total, Project(s)		P 3,100,000	P 3,100,000
TOTAL NEW APPROPRIATIONS		P 92,082,000	P 138,250,000
		P 25,454,000	P 255,786,000

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	62,079	58,794	68,845
Total Permanent Positions	62,079	58,794	68,845
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,084	3,072	3,120
Representation Allowance	876	882	810
Transportation Allowance	756	882	810
Clothing and Uniform Allowance	903	896	910
Overtime Pay	108		
Mid-Year Bonus - Civilian	5,060	4,899	5,736
Year End Bonus	5,264	4,899	5,736
Cash Gift	658	640	650
Productivity Enhancement Incentive	650	640	650
Performance Based Bonus	2,693		
Step Increment		148	172
Collective Negotiation Agreement	3,811		
Total Other Compensation Common to All	23,863	16,958	18,594
Other Compensation for Specific Groups			
Other Personnel Benefits	3,495		
Total Other Compensation for Specific Groups	3,495		
Other Benefits			
Retirement and Life Insurance Premiums	7,297	7,055	8,261
PAG-IBIG Contributions	297	307	312
PhilHealth Contributions	1,426	1,444	1,668
Employees Compensation Insurance Premiums	161	155	156
Loyalty Award - Civilian	120	60	75
Terminal Leave	1,546	1,704	2,432
Total Other Benefits	10,847	10,725	12,904
TOTAL PERSONNEL SERVICES	100,284	86,477	100,343

## Maintenance and Other Operating Expenses

Travelling Expenses	1,367	7,807	7,911
Training and Scholarship Expenses	2,098	8,060	3,270
Supplies and Materials Expenses	25,658	33,146	23,260
Utility Expenses	13,889	16,943	20,930
Communication Expenses	6,873	8,514	8,407
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	72	136	150
Professional Services	800	1,443	2,000
General Services	24,990	22,300	37,262
Repairs and Maintenance	6,971	6,000	8,134
Taxes, Insurance Premiums and Other Fees	1,640	5,350	7,400
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	500	700	700
Representation Expenses	1,014	1,500	1,500
Transportation and Delivery Expenses	99	300	5
Membership Dues and Contributions to Organizations	222	200	194
Subscription Expenses	5,665	9,925	7,545
Other Maintenance and Operating Expenses	3	8,359	9,582
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>91,861</b>	<b>130,683</b>	<b>138,250</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>192,145</b>	<b>217,160</b>	<b>238,593</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,518		
Machinery and Equipment Outlay	56,022	82,711	25,454
Transportation Equipment Outlay	942	1,450	
Furniture, Fixtures and Books Outlay		1,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>59,482</b>	<b>85,161</b>	<b>25,454</b>
<b>GRAND TOTAL</b>	<b>251,627</b>	<b>302,321</b>	<b>264,047</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

## ORGANIZATIONAL

OUTCOME : Collection, access, and preservation of library resources increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Collection, access, and preservation of library resources increased		P 122,797,000
NATIONAL LIBRARY PROGRAM		P 98,774,000
Outcome Indicator(s)		
1. Average number of daily library users	6,362	12,620
Output Indicator(s)		
1. Number of new library materials acquired	650,000 volumes	864,299 volumes
2. Number of Filipiniana materials preserved	146,170,565 pages	146,170,565 pages
3. Number of research/ publications produced	12	14



LIBRARY EXTENSION PROGRAM		P 24,023,000
Outcome Indicator(s)		
1. Percentage increase in users of extension/affiliated (public) libraries	7% (271,159)	745% (7,768,014)
Output Indicator(s)		
1. Number of extension libraries supported	1,720 public libraries	3,267 public libraries
2. Number of extension libraries established	44 public libraries	47 public libraries

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Collection, access, and preservation of library resources increased		P 152,853,000	P 154,708,000
NATIONAL LIBRARY PROGRAM		P 115,907,000	P 136,921,000
Outcome Indicator(s)			
1. Average number of daily library users	500 min, 600 max	6,680	12,000
Output Indicator(s)			
1. Number of new library materials acquired	290,000 volumes	682,500 volumes	682,500 volumes
2. Number of Filipiniana materials preserved	144,624,322 pages	146,389,115 pages	150,000,000 pages
3. Number of research/ publications produced	6	14	14
LIBRARY EXTENSION PROGRAM		P 36,946,000	P 17,787,000
Outcome Indicator(s)			
1. Percentage increase in users of extension/affiliated (public) libraries	5% (48,421)	8% (284,717)	5% (634,381)
Output Indicator(s)			
1. Number of extension libraries supported	1,700 public libraries	1,810 public libraries	3,300 public libraries
2. Number of extension libraries established	15 public libraries	46 public libraries	14 public libraries

## R. NATIONAL ARCHIVES OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2024	2025	2026
New General Appropriations	672,746	676,155	245,635
General Fund	672,746	676,155	245,635
Automatic Appropriations	7,185	6,154	7,865
Retirement and Life Insurance Premiums	7,185	6,154	7,865
Continuing Appropriations	39,300	33,926	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	12,918		
R.A. No. 11975		19,056	

Unobligated Releases for MOOE			
R.A. No. 11936	26,382		
R.A. No. 11975		14,870	
Budgetary Adjustment(s)	<u>18,489</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,498		
Pension and Gratuity Fund	2,630		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	<u>10,361</u>		
Total Available Appropriations	737,720	716,235	253,500
Unused Appropriations	( 35,411)	( 33,926)	
Unobligated Allotment	( 35,411)	( 33,926)	
TOTAL OBLIGATIONS	<u>702,309</u>	<u>682,309</u>	<u>253,500</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>568,008,000</u>	<u>573,281,000</u>	<u>103,020,000</u>
Regular	<u>568,008,000</u>	<u>573,281,000</u>	<u>103,020,000</u>
PS	38,750,000	20,093,000	20,267,000
MOOE	40,667,000	64,075,000	77,222,000
CO	488,591,000	489,113,000	5,531,000
Operations	<u>134,301,000</u>	<u>109,028,000</u>	<u>150,480,000</u>
Regular	<u>134,301,000</u>	<u>109,028,000</u>	<u>150,480,000</u>
PS	61,701,000	57,946,000	74,194,000
MOOE	62,629,000	51,082,000	75,296,000
CO	9,971,000		990,000
TOTAL AGENCY BUDGET	<u>702,309,000</u>	<u>682,309,000</u>	<u>253,500,000</u>
Regular	<u>702,309,000</u>	<u>682,309,000</u>	<u>253,500,000</u>
PS	100,451,000	78,039,000	94,461,000
MOOE	103,296,000	115,157,000	152,518,000
CO	498,562,000	489,113,000	6,521,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	175	175	175
Total Number of Filled Positions	136	138	138

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 245,635,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
GOVERNMENT RECORDS MANAGEMENT PROGRAM	38,582,000	25,417,000	200,000	64,199,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	29,414,000	49,879,000	790,000	80,083,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	86,596,000	152,518,000	6,521,000	245,635,000
National Capital Region (NCR)	86,596,000	152,518,000	6,521,000	245,635,000
TOTAL AGENCY BUDGET	86,596,000	152,518,000	6,521,000	245,635,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The National Archives of the Philippines (NAP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - 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
  - NAP's website.

The NAP 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.
- 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	18,600,000	77,222,000	5,531,000	101,353,000
100000100001000	General management and supervision	18,441,000	77,222,000	5,531,000	101,194,000

100000100002000	Administration of Personnel Benefits	159,000			159,000
Sub-total, General Administration and Support		18,600,000	77,222,000	5,531,000	101,353,000
3000000000000000	Operations	67,996,000	75,296,000	990,000	144,282,000
3101000000000000	GOVERNMENT RECORDS MANAGEMENT PROGRAM	38,582,000	25,417,000	200,000	64,199,000
3101001000001000	Training for government agencies on the creation, maintenance, disposal and retirement of all government records	23,177,000	17,067,000		40,244,000
3101001000002000	Management of transference of records of all government including those of abolished offices	10,004,000	6,624,000	200,000	16,828,000
3101001000003000	Conduct of research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records	5,401,000	1,726,000		7,127,000
3201000000000000	GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	29,414,000	49,879,000	790,000	80,083,000
3201001000001000	Maintenance, preservation, rehabilitation and servicing of archival holdings	29,414,000	49,879,000	790,000	80,083,000
Sub-total, Operations		67,996,000	75,296,000	990,000	144,282,000
TOTAL NEW APPROPRIATIONS		P 86,596,000	P 152,518,000	P 6,521,000	P 245,635,000
		=====	=====	=====	=====

#### 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	61,475	51,284	65,540
Total Permanent Positions	61,475	51,284	65,540
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,216	2,952	3,312
Representation Allowance	1,406	912	984
Transportation Allowance	1,286	912	984
Clothing and Uniform Allowance	947	861	966
Mid-Year Bonus - Civilian	4,865	4,274	5,462
Year End Bonus	5,119	4,274	5,462
Cash Gift	685	615	690
Productivity Enhancement Incentive	685	615	690
Performance Based Bonus	2,328		
Step Increment		128	164
Collective Negotiation Agreement	3,747		
Total Other Compensation Common to All	24,284	15,543	18,714

Other Compensation for Specific Groups			
Other Personnel Benefits	2,610		
Anniversary Bonus - Civilian	3		
Total Other Compensation for Specific Groups	2,613		
Other Benefits			
Retirement and Life Insurance Premiums	7,180	6,154	7,865
PAG-IBIG Contributions	301	296	332
PhilHealth Contributions	1,389	1,245	1,575
Employees Compensation Insurance Premiums	162	148	166
Loyalty Award - Civilian	65	160	110
Terminal Leave	2,982	3,209	159
Total Other Benefits	12,079	11,212	10,207
TOTAL PERSONNEL SERVICES	100,451	78,039	94,461
Maintenance and Other Operating Expenses			
Travelling Expenses	3,531	3,597	3,615
Training and Scholarship Expenses	4,797	9,089	12,285
Supplies and Materials Expenses	11,109	14,577	12,140
Utility Expenses	6,613	10,445	10,341
Communication Expenses	2,297	7,415	7,412
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	140	198	198
Professional Services	6,260	920	11,326
General Services	33,833	31,237	45,827
Repairs and Maintenance	1,466	2,916	4,140
Taxes, Insurance Premiums and Other Fees	3,133	3,165	3,165
Other Maintenance and Operating Expenses			
Advertising Expenses	7	50	50
Printing and Publication Expenses	67	231	452
Representation Expenses	1,605	1,305	1,337
Transportation and Delivery Expenses	505	100	75
Rent/Lease Expenses	23,739	22,087	22,775
Membership Dues and Contributions to Organizations	33	40	40
Subscription Expenses	4,157	7,785	17,340
Other Maintenance and Operating Expenses	4		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	103,296	115,157	152,518
TOTAL CURRENT OPERATING EXPENDITURES	203,747	193,196	246,979
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	487,060	480,000	
Machinery and Equipment Outlay	1,773	5,545	4,353
Transportation Equipment Outlay	1,560	3,568	2,168
Furniture, Fixtures and Books Outlay	8,169		
TOTAL CAPITAL OUTLAYS	498,562	489,113	6,521
GRAND TOTAL	702,309	682,309	253,500

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

## ORGANIZATIONAL

OUTCOME : Management of Government Records and Strengthened Awareness, Appreciation and Access to Archival Records Strengthened

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Management of Government Records and Strengthened		P 60,516,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM		P 60,516,000
Outcome Indicator(s)		
1. Percentage of government agencies/offices with approved/updated Records Disposition Schedule	4% (15 offices)	4% (15 offices)
2. Number and percentage of government agencies/offices with Records Disposition System implemented	1,082 offices / 25.08%	1,530 offices / 35.46%
Output Indicator(s)		
1. Number and percentage increase of agencies/offices provided with technical assistance	72 agencies/ offices / 4.80%	862 agencies/ offices / 57.43%
2. Percentage of requests for authority for disposition of records approved	85%	89.55%
Awareness, Appreciation and Access to Archival Records Strengthened		P 73,785,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM		P 73,785,000
Outcome Indicator(s)		
1. Percentage increase in the number of records served to general public	3% / 345 (12,406)	200% / 12,078 (24,122)
2. Percentage increase of users who rated services as good or better	2% / 71 (3,633)	241% / 4,751 (8,311)
Output Indicator(s)		
1. Number of pages of archival holdings processed	5,419,200 pages	7,292,602 pages
2. Number of pages of damaged records restored	5,800 pages	6,811 pages
3. Number of promotional activities through printed publication, exhibits, and other media	5 promotional activities	5 promotional activities

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Management of Government Records and Strengthened		P 57,600,000	P 67,726,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM		P 57,600,000	P 67,726,000
Outcome Indicator(s)			
1. Percentage of government agencies/offices with approved/updated Records Disposition Schedule	338 offices	4% (15 offices)	4% (15 offices)
2. Number and percentage of government agencies/offices with Records Disposition System implemented	4,315 offices	1,082 offices / 25.08%	1,082 offices / 25.08%
Output Indicator(s)			
1. Number and percentage increase of agencies/offices provided with technical assistance	2,346 agencies / 100%	72 agencies / 4.80%	38 agencies / 1.60%
2. Percentage of requests for authority for disposition of records approved	88%	85%	88%

## Awareness, Appreciation and Access to Archival Records Strengthened

P 51,428,000

P 82,754,000

## GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM

P 51,428,000

P 82,754,000

## Outcome Indicator(s)

1. Percentage increase in the number of records served to general public

100% / 20,620

48% / 5,789  
(17,850)27.90% / 5,753  
(26,373)

2. Percentage increase of users who rated services as good or better

100% / 8,313

2% / 167  
(8,507)24.89% / 2,069  
(10,382)

## Output Indicator(s)

1. Number of pages of archival holdings processed

2,000,000 pages

2,000,000 pages

3,866,000 pages

2. Number of pages of damaged records restored

6,809 pages

6,219 pages

6,809 pages

3. Number of promotional activities through printed publication, exhibits, and other media

5 promotional activities

5 promotional activities

5 promotional activities

## S. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2024	2025	2026
New General Appropriations		1,201,598	1,726,625
General Fund		1,201,598	1,726,625
Automatic Appropriations		73,695	86,032
Retirement and Life Insurance Premiums		73,695	86,032
Continuing Appropriations		78,512	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		2,208	
Unobligated Releases for MOOE			
R.A. No. 11975		76,304	
Total Available Appropriations		1,353,805	1,812,657
Unused Appropriations		( 78,512 )	
Unobligated Allotment		( 78,512 )	
TOTAL OBLIGATIONS		1,275,293	1,812,657
		=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support		315,214,000	462,013,000
Regular		315,214,000	462,013,000
PS		244,738,000	274,211,000
MOOE		70,476,000	114,652,000
CO			73,150,000

Support to Operations		265,507,000	421,636,000
Regular		265,507,000	421,636,000
PS		234,055,000	266,447,000
MOOE		31,452,000	97,593,000
CO			57,596,000
Operations		694,572,000	929,008,000
Regular		694,572,000	929,008,000
PS		448,552,000	520,973,000
MOOE		246,020,000	408,035,000
TOTAL AGENCY BUDGET		1,275,293,000	1,812,657,000
Regular		1,275,293,000	1,812,657,000
PS		927,345,000	1,061,631,000
MOOE		347,948,000	620,280,000
CO			130,746,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions		1,705	1,705
Total Number of Filled Positions		1,442	1,442

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,726,625,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ANCESTRAL DOMAINS PROGRAM	123,779,000	93,310,000		217,089,000
SELF-GOVERNANCE AND EMPOWERMENT PROGRAM	70,998,000	2,809,000		73,807,000
SOCIAL JUSTICE AND HUMAN RIGHTS PROGRAM	249,099,000	306,984,000		556,083,000
CULTURAL INTEGRITY PROGRAM	35,640,000	4,932,000		40,572,000



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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	139,156,000	219,826,000	57,596,000	416,578,000
Regional Allocation	836,443,000	400,454,000	73,150,000	1,310,047,000
Region I - Ilocos	59,734,000	34,286,000		94,020,000
Cordillera Administrative Region (CAR)	124,998,000	56,825,000	1,450,000	183,273,000
Region II - Cagayan Valley	80,103,000	34,729,000		114,832,000
Region III - Central Luzon	82,236,000	23,261,000	2,400,000	107,897,000
Region IVA - CALABARZON	30,391,000	11,740,000	2,400,000	44,531,000
Region IVB - MIMAROPA	45,940,000	27,293,000	2,400,000	75,633,000
Region V - Bicol	44,529,000	15,997,000	2,400,000	62,926,000
Region VI - Western Visayas	27,820,000	19,504,000	2,400,000	49,724,000
Region VII - Central Visayas	18,501,000	4,056,000		22,557,000
Region IX - Zamboanga Peninsula	58,709,000	50,395,000	52,400,000	161,504,000
Region X - Northern Mindanao	52,543,000	29,225,000		81,768,000
Region XI - Davao	83,808,000	46,634,000	1,800,000	132,242,000
Region XII - SOCCSKSARGEN	63,916,000	22,780,000	3,700,000	90,396,000
Region XIII - CARAGA	63,215,000	23,729,000	1,800,000	88,744,000
TOTAL AGENCY BUDGET	975,599,000	620,280,000	130,746,000	1,726,625,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. PAYapa at MASaganang PamayaNan Program. The amount of Fifty Eight Million Forty Two Thousand Pesos (P58,042,000) appropriated herein for the PAYapa at MASaganang PamayaNan (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPRU.
2. Reporting and Posting Requirements. The National Commission on Indigenous Peoples (NCIP) 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) NCIP's website.

The NCIP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	252,005,000	114,652,000	73,150,000	439,807,000
100000100001000	General Management and Supervision	247,557,000	114,652,000	73,150,000	435,359,000
National Capital Region (NCR)		76,366,000	41,979,000		118,345,000
Central Office		76,366,000	41,979,000		118,345,000

Region I - Ilocos	12,586,000	4,757,000		17,343,000
Regional Office - I	12,586,000	4,757,000		17,343,000
Cordillera Administrative Region (CAR)	20,884,000	7,534,000	1,450,000	29,868,000
Regional Office - CAR	20,884,000	7,534,000	1,450,000	29,868,000
Region II - Cagayan Valley	14,699,000	5,898,000		20,597,000
Regional Office - II	14,699,000	5,898,000		20,597,000
Region III - Central Luzon	17,362,000	6,033,000	2,400,000	25,795,000
Regional Office - III	17,362,000	6,033,000	2,400,000	25,795,000
Region IVA - CALABARZON	8,503,000	3,263,000	2,400,000	14,166,000
Regional Office - IVA	8,503,000	3,263,000	2,400,000	14,166,000
Region IVB - MIMAROPA	9,880,000	5,979,000	2,400,000	18,259,000
Regional Office - IVB	9,880,000	5,979,000	2,400,000	18,259,000
Region V - Bicol	11,095,000	4,110,000	2,400,000	17,605,000
Regional Office - V	11,095,000	4,110,000	2,400,000	17,605,000
Region VI - Western Visayas	7,193,000	6,149,000	2,400,000	15,742,000
Regional Office - VI	7,193,000	6,149,000	2,400,000	15,742,000
Region VII - Central Visayas	2,228,000	50,000		2,278,000
Regional Office - VII	2,228,000	50,000		2,278,000
Region IX - Zamboanga Peninsula	12,176,000	4,624,000	52,400,000	69,200,000
Regional Office - IX	12,176,000	4,624,000	52,400,000	69,200,000
Region X - Northern Mindanao	9,586,000	5,701,000		15,287,000
Regional Office - X	9,586,000	5,701,000		15,287,000
Region XI - Davao	14,852,000	7,774,000	1,800,000	24,426,000
Regional Office - XI	14,852,000	7,774,000	1,800,000	24,426,000
Region XII - SOCCSKSARGEN	17,089,000	5,866,000	3,700,000	26,655,000
Regional Office - XII	17,089,000	5,866,000	3,700,000	26,655,000
Region XIII - CARAGA	13,058,000	4,935,000	1,800,000	19,793,000
Regional Office - XIII	13,058,000	4,935,000	1,800,000	19,793,000
100000100002000 Administration of Personnel Benefits	4,448,000			4,448,000
Region I - Ilocos	201,000			201,000
Regional Office - I	201,000			201,000

	Cordillera Administrative Region (CAR)	<u>1,191,000</u>		<u>1,191,000</u>	
	Regional Office - CAR	1,191,000		1,191,000	
	Region III - Central Luzon	<u>509,000</u>		<u>509,000</u>	
	Regional Office - III	509,000		509,000	
	Region IVA - CALABARZON	<u>164,000</u>		<u>164,000</u>	
	Regional Office - IVA	164,000		164,000	
	Region IVB - MIMAROPA	<u>328,000</u>		<u>328,000</u>	
	Regional Office - IVB	328,000		328,000	
	Region V - Bicol	<u>903,000</u>		<u>903,000</u>	
	Regional Office - V	903,000		903,000	
	Region XI - Davao	<u>934,000</u>		<u>934,000</u>	
	Regional Office - XI	934,000		934,000	
	Region XIII - CARAGA	<u>218,000</u>		<u>218,000</u>	
	Regional Office - XIII	<u>218,000</u>		<u>218,000</u>	
Sub-total, General Administration and Support		<u>252,005,000</u>	<u>114,652,000</u>	<u>73,150,000</u>	<u>439,807,000</u>
2000000000000000	Support to Operations	<u>244,078,000</u>	<u>97,593,000</u>	<u>57,596,000</u>	<u>399,267,000</u>
200000100001000	Policy formulation, planning and coordination of programs and projects	<u>244,078,000</u>	<u>97,593,000</u>	<u>57,596,000</u>	<u>399,267,000</u>
	National Capital Region (NCR)	<u>58,295,000</u>	<u>97,593,000</u>	<u>57,596,000</u>	<u>213,484,000</u>
	Central Office	58,295,000	97,593,000	57,596,000	213,484,000
	Region I - Ilocos	<u>13,496,000</u>			<u>13,496,000</u>
	Regional Office - I	13,496,000			13,496,000
	Cordillera Administrative Region (CAR)	<u>31,402,000</u>			<u>31,402,000</u>
	Regional Office - CAR	31,402,000			31,402,000
	Region II - Cagayan Valley	<u>21,623,000</u>			<u>21,623,000</u>
	Regional Office - II	21,623,000			21,623,000
	Region III - Central Luzon	<u>18,749,000</u>			<u>18,749,000</u>
	Regional Office - III	18,749,000			18,749,000
	Region IVA - CALABARZON	<u>7,059,000</u>			<u>7,059,000</u>
	Regional Office - IVA	7,059,000			7,059,000
	Region V - Bicol	<u>9,621,000</u>			<u>9,621,000</u>
	Regional Office - V	9,621,000			9,621,000

Region VI - Western Visayas	<u>6,298,000</u>		<u>6,298,000</u>
Regional Office - VI	6,298,000		6,298,000
Region VII - Central Visayas	<u>5,711,000</u>		<u>5,711,000</u>
Regional Office - VII	5,711,000		5,711,000
Region IX - Zamboanga Peninsula	<u>15,037,000</u>		<u>15,037,000</u>
Regional Office - IX	15,037,000		15,037,000
Region X - Northern Mindanao	<u>11,821,000</u>		<u>11,821,000</u>
Regional Office - X	11,821,000		11,821,000
Region XI - Davao	<u>19,483,000</u>		<u>19,483,000</u>
Regional Office - XI	19,483,000		19,483,000
Region XII - SOCCSKSARGEN	<u>12,031,000</u>		<u>12,031,000</u>
Regional Office - XII	12,031,000		12,031,000
Region XIII - CARAGA	<u>13,452,000</u>		<u>13,452,000</u>
Regional Office - XIII	13,452,000		13,452,000
Sub-total, Support to Operations	<u>244,078,000</u>	<u>97,593,000</u>	<u>57,596,000</u>
3000000000000000 Operations	<u>479,516,000</u>	<u>408,035,000</u>	<u>887,551,000</u>
3201000000000000 ANCESTRAL DOMAINS PROGRAM	<u>123,779,000</u>	<u>93,310,000</u>	<u>217,089,000</u>
320100100001000 Domain/Land Recognition, Management and Development Services	<u>123,779,000</u>	<u>93,310,000</u>	<u>217,089,000</u>
National Capital Region (NCR)		<u>29,602,000</u>	<u>29,602,000</u>
Central Office		29,602,000	29,602,000
Region I - Ilocos	<u>6,580,000</u>	<u>3,610,000</u>	<u>10,190,000</u>
Regional Office - I	6,580,000	3,610,000	10,190,000
Cordillera Administrative Region (CAR)	<u>13,965,000</u>	<u>9,794,000</u>	<u>23,759,000</u>
Regional Office - CAR	13,965,000	9,794,000	23,759,000
Region II - Cagayan Valley	<u>8,836,000</u>	<u>4,630,000</u>	<u>13,466,000</u>
Regional Office - II	8,836,000	4,630,000	13,466,000
Region III - Central Luzon	<u>7,810,000</u>	<u>6,154,000</u>	<u>13,964,000</u>
Regional Office - III	7,810,000	6,154,000	13,964,000
Region IVA - CALABARZON	<u>3,173,000</u>	<u>1,825,000</u>	<u>4,998,000</u>
Regional Office - IVA	3,173,000	1,825,000	4,998,000

	Region IVB - MIMAROPA	32,651,000	4,971,000	37,622,000
	Regional Office - IVB	32,651,000	4,971,000	37,622,000
	Region V - Bicol	4,596,000	2,767,000	7,363,000
	Regional Office - V	4,596,000	2,767,000	7,363,000
	Region VI - Western Visayas	5,836,000	1,666,000	7,502,000
	Regional Office - VI	5,836,000	1,666,000	7,502,000
	Region VII - Central Visayas	1,697,000	1,467,000	3,164,000
	Regional Office - VII	1,697,000	1,467,000	3,164,000
	Region IX - Zamboanga Peninsula	6,327,000	3,570,000	9,897,000
	Regional Office - IX	6,327,000	3,570,000	9,897,000
	Region X - Northern Mindanao	5,726,000	6,166,000	11,892,000
	Regional Office - X	5,726,000	6,166,000	11,892,000
	Region XI - Davao	12,977,000	8,690,000	21,667,000
	Regional Office - XI	12,977,000	8,690,000	21,667,000
	Region XII - SOCCSKSARGEN	7,167,000	2,500,000	9,667,000
	Regional Office - XII	7,167,000	2,500,000	9,667,000
	Region XIII - CARAGA	6,438,000	5,898,000	12,336,000
	Regional Office - XIII	6,438,000	5,898,000	12,336,000
3202000000000000	SELF-GOVERNANCE AND EMPOWERMENT PROGRAM	70,998,000	2,809,000	73,807,000
320200100001000	IP Governance and Empowerment Services	70,998,000	2,809,000	73,807,000
	National Capital Region (NCR)		369,000	369,000
	Central Office		369,000	369,000
	Region I - Ilocos	4,479,000	220,000	4,699,000
	Regional Office - I	4,479,000	220,000	4,699,000
	Cordillera Administrative Region (CAR)	12,382,000	300,000	12,682,000
	Regional Office - CAR	12,382,000	300,000	12,682,000
	Region II - Cagayan Valley	6,432,000	170,000	6,602,000
	Regional Office - II	6,432,000	170,000	6,602,000
	Region III - Central Luzon	6,867,000	170,000	7,037,000
	Regional Office - III	6,867,000	170,000	7,037,000

Region IVA - CALABARZON	<u>1,716,000</u>	<u>200,000</u>	<u>1,916,000</u>
Regional Office - IVA	1,716,000	200,000	1,916,000
Region IVB - MIMAROPA	<u>1,987,000</u>	<u>160,000</u>	<u>2,147,000</u>
Regional Office - IVB	1,987,000	160,000	2,147,000
Region V - Bicol	<u>3,164,000</u>	<u>200,000</u>	<u>3,364,000</u>
Regional Office - V	3,164,000	200,000	3,364,000
Region VI - Western Visayas	<u>2,360,000</u>	<u>100,000</u>	<u>2,460,000</u>
Regional Office - VI	2,360,000	100,000	2,460,000
Region VII - Central Visayas	<u>1,562,000</u>	<u>70,000</u>	<u>1,632,000</u>
Regional Office - VII	1,562,000	70,000	1,632,000
Region IX - Zamboanga Peninsula	<u>5,357,000</u>	<u>100,000</u>	<u>5,457,000</u>
Regional Office - IX	5,357,000	100,000	5,457,000
Region X - Northern Mindanao	<u>5,911,000</u>	<u>150,000</u>	<u>6,061,000</u>
Regional Office - X	5,911,000	150,000	6,061,000
Region XI - Davao	<u>7,405,000</u>	<u>250,000</u>	<u>7,655,000</u>
Regional Office - XI	7,405,000	250,000	7,655,000
Region XII - SOCCSKSARGEN	<u>5,367,000</u>	<u>150,000</u>	<u>5,517,000</u>
Regional Office - XII	5,367,000	150,000	5,517,000
Region XIII - CARAGA	<u>6,009,000</u>	<u>200,000</u>	<u>6,209,000</u>
Regional Office - XIII	6,009,000	200,000	6,209,000
3203000000000000 SOCIAL JUSTICE AND HUMAN RIGHTS PROGRAM	<u>249,099,000</u>	<u>306,984,000</u>	<u>556,083,000</u>
320300100001000 IP Human Rights, Legal and Basic Social Services	<u>249,099,000</u>	<u>306,984,000</u>	<u>556,083,000</u>
National Capital Region (NCR)	<u>4,495,000</u>	<u>48,547,000</u>	<u>53,042,000</u>
Central Office	4,495,000	48,547,000	53,042,000
Region I - Ilocos	<u>19,786,000</u>	<u>25,324,000</u>	<u>45,110,000</u>
Regional Office - I	19,786,000	25,324,000	45,110,000
Cordillera Administrative Region (CAR)	<u>37,755,000</u>	<u>38,707,000</u>	<u>76,462,000</u>
Regional Office - CAR	37,755,000	38,707,000	76,462,000
Region II - Cagayan Valley	<u>24,444,000</u>	<u>23,661,000</u>	<u>48,105,000</u>
Regional Office - II	24,444,000	23,661,000	48,105,000

Region III - Central Luzon	27,554,000	10,724,000	38,278,000
Regional Office - III	27,554,000	10,724,000	38,278,000
Region IVA - CALABARZON	9,045,000	6,302,000	15,347,000
Regional Office - IVA	9,045,000	6,302,000	15,347,000
Region IVB - MIMAROPA	1,094,000	16,058,000	17,152,000
Regional Office - IVB	1,094,000	16,058,000	17,152,000
Region V - Bicol	14,028,000	8,780,000	22,808,000
Regional Office - V	14,028,000	8,780,000	22,808,000
Region VI - Western Visayas	5,402,000	11,489,000	16,891,000
Regional Office - VI	5,402,000	11,489,000	16,891,000
Region VII - Central Visayas	6,568,000	2,354,000	8,922,000
Regional Office - VII	6,568,000	2,354,000	8,922,000
Region IX - Zamboanga Peninsula	17,938,000	41,955,000	59,893,000
Regional Office - IX	17,938,000	41,955,000	59,893,000
Region X - Northern Mindanao	16,511,000	16,938,000	33,449,000
Regional Office - X	16,511,000	16,938,000	33,449,000
Region XI - Davao	24,432,000	29,615,000	54,047,000
Regional Office - XI	24,432,000	29,615,000	54,047,000
Region XII - SOCCSKSARGEN	18,610,000	14,044,000	32,654,000
Regional Office - XII	18,610,000	14,044,000	32,654,000
Region XIII - CARAGA	21,437,000	12,486,000	33,923,000
Regional Office - XIII	21,437,000	12,486,000	33,923,000
3204000000000000 CULTURAL INTEGRITY PROGRAM	35,640,000	4,932,000	40,572,000
320400100001000 IP Cultural Services	35,640,000	4,932,000	40,572,000
National Capital Region (NCR)		1,736,000	1,736,000
Central Office		1,736,000	1,736,000
Region I - Ilocos	2,606,000	375,000	2,981,000
Regional Office - I	2,606,000	375,000	2,981,000
Cordillera Administrative Region (CAR)	7,419,000	490,000	7,909,000
Regional Office - CAR	7,419,000	490,000	7,909,000

Region II - Cagayan Valley	<u>4,069,000</u>	<u>370,000</u>	<u>4,439,000</u>
Regional Office - II	4,069,000	370,000	4,439,000
Region III - Central Luzon	<u>3,385,000</u>	<u>180,000</u>	<u>3,565,000</u>
Regional Office - III	3,385,000	180,000	3,565,000
Region IVA - CALABARZON	<u>731,000</u>	<u>150,000</u>	<u>881,000</u>
Regional Office - IVA	731,000	150,000	881,000
Region IVB - MIMAROPA		<u>125,000</u>	<u>125,000</u>
Regional Office - IVB		125,000	125,000
Region V - Bicol	<u>1,122,000</u>	<u>140,000</u>	<u>1,262,000</u>
Regional Office - V	1,122,000	140,000	1,262,000
Region VI - Western Visayas	<u>731,000</u>	<u>100,000</u>	<u>831,000</u>
Regional Office - VI	731,000	100,000	831,000
Region VII - Central Visayas	<u>735,000</u>	<u>115,000</u>	<u>850,000</u>
Regional Office - VII	735,000	115,000	850,000
Region IX - Zamboanga Peninsula	<u>1,874,000</u>	<u>146,000</u>	<u>2,020,000</u>
Regional Office - IX	1,874,000	146,000	2,020,000
Region X - Northern Mindanao	<u>2,988,000</u>	<u>270,000</u>	<u>3,258,000</u>
Regional Office - X	2,988,000	270,000	3,258,000
Region XI - Davao	<u>3,725,000</u>	<u>305,000</u>	<u>4,030,000</u>
Regional Office - XI	3,725,000	305,000	4,030,000
Region XII - SOCCSKSARGEN	<u>3,652,000</u>	<u>220,000</u>	<u>3,872,000</u>
Regional Office - XII	3,652,000	220,000	3,872,000
Region XIII - CARAGA	<u>2,603,000</u>	<u>210,000</u>	<u>2,813,000</u>
Regional Office - XIII	2,603,000	210,000	2,813,000
Sub-total, Operations	<u>479,516,000</u>	<u>408,035,000</u>	<u>887,551,000</u>
 TOTAL NEW APPROPRIATIONS	 P 975,599,000 =====	 P 620,280,000 =====	 P 130,746,000 P 1,726,625,000 =====



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		614,116	716,919
Total Permanent Positions		614,116	716,919
Other Compensation Common to All			
Personnel Economic Relief Allowance		34,008	34,608
Representation Allowance		9,504	9,714
Transportation Allowance		9,264	9,474
Clothing and Uniform Allowance		9,919	10,094
Mid-Year Bonus - Civilian		51,180	59,747
Year End Bonus		51,180	59,747
Cash Gift		7,085	7,210
Productivity Enhancement Incentive		7,085	7,210
Step Increment		1,532	1,792
Total Other Compensation Common to All		180,757	199,596
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		31,038	31,038
Total Other Compensation for Specific Groups		31,038	31,038
Other Benefits			
Retirement and Life Insurance Premiums		73,695	86,032
PAG-IBIG Contributions		3,401	3,456
PhilHealth Contributions		14,769	17,018
Employees Compensation Insurance Premiums		1,697	1,727
Loyalty Award - Civilian		1,630	1,095
Terminal Leave		6,242	4,448
Total Other Benefits		101,434	113,776
Non-Permanent Positions			302
TOTAL PERSONNEL SERVICES		927,345	1,061,631
Maintenance and Other Operating Expenses			
Travelling Expenses			51,937
Training and Scholarship Expenses		235,990	240,801
Supplies and Materials Expenses			57,649
Utility Expenses		14,322	15,447
Communication Expenses		13,424	28,269
Awards/Rewards and Prizes			229
Survey, Research, Exploration and Development Expenses		2,000	1,786
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			4,298
Professional Services			53,260
General Services		15,668	18,026
Repairs and Maintenance			8,099
Financial Assistance/Subsidy		5,587	3,175
Taxes, Insurance Premiums and Other Fees		4,567	3,332
Labor and Wages			1,823
Other Maintenance and Operating Expenses			
Advertising Expenses			70

Printing and Publication Expenses		3,750
Representation Expenses		54,898
Transportation and Delivery Expenses		10,043
Rent/Lease Expenses	39,988	41,130
Subscription Expenses	16,402	11,212
Donations		6,955
Other Maintenance and Operating Expenses		4,091
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	347,948	620,280
TOTAL CURRENT OPERATING EXPENDITURES	1,275,293	1,681,911
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		50,000
Machinery and Equipment Outlay		57,596
Transportation Equipment Outlay		23,150
TOTAL CAPITAL OUTLAYS		130,746
GRAND TOTAL	1,275,293	1,812,657

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Philippine culture and values promoted  
2. Ecological integrity ensured and socioeconomic condition of resource-based communities improved

ORGANIZATIONAL OUTCOME : Indigenous Cultural Communities / Indigenous Peoples' (ICCs/IPs) Rights Recognized, Respected, Promoted, and Protected

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Indigenous Cultural Communities / Indigenous Peoples' (ICCs/IPs) Rights Recognized, Respected, Promoted, and Protected		P 694,572,000	P 929,008,000
ANCESTRAL DOMAINS PROGRAM		P 122,086,000	P 228,515,000
Outcome Indicator(s)			
1. Percentage of increase in the number of Ancestral Domains (ADs)/Ancestral Lands (ALs) recognized and delineated	11%	11%	11%
2. Percentage of increase in the number of ICCs/IPs assisted in the plan formulation	7%	7%	7%
Output Indicator(s)			
1. Number of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) applications that progressed to the next stage	126	222	126
2. Number of plan formulation that progressed to the next phase	106	110	106
SELF-GOVERNANCE AND EMPOWERMENT PROGRAM		P 419,428,000	P 77,296,000
Outcome Indicator(s)			
1. Percentage of IP clients who rated the intervention for self-governance and empowerment as satisfactory or better	90%	90%	90%

Output Indicator(s)			
1. Percentage of clients served	95%	95%	95%
SOCIAL JUSTICE AND HUMAN RIGHTS PROGRAM		P 119,282,000	P 579,473,000
Outcome Indicator(s)			
1. Percentage of IP clients who rated the intervention for social justice and human rights as satisfactory or better	90%	90%	90%
Output Indicator(s)			
1. Percentage of clients served	95%	95%	95%
CULTURAL INTEGRITY PROGRAM		P 33,776,000	P 43,724,000
Outcome Indicator(s)			
1. Percentage of IP clients who rated the intervention for cultural integrity as satisfactory or better	90%	90%	90%
Output Indicator(s)			
1. Percentage of clients served	95%	95%	95%

## T. NATIONAL INTELLIGENCE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2024	2025	2026
New General Appropriations	3,287,629	2,189,259	2,798,424
General Fund	3,287,629	2,189,259	2,798,424
Automatic Appropriations	74,612	53,627	62,591
Retirement and Life Insurance Premiums	74,612	53,627	62,591
Budgetary Adjustment(s)	105,542		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	47,792		
Pension and Gratuity Fund	8,958		
Unprogrammed Appropriation			
Pension and Gratuity Fund	221		
For Payment of Personnel Benefits	48,571		
TOTAL OBLIGATIONS	3,467,783	2,242,886	2,861,015
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	360,545,000	220,181,000	238,745,000
Regular	360,545,000	220,181,000	238,745,000
PS	334,440,000	193,326,000	211,195,000
MOOE	26,105,000	26,855,000	27,550,000

Operations	3,107,238,000	2,022,705,000	2,622,270,000
Regular	3,107,238,000	2,022,705,000	2,622,270,000
PS	636,196,000	659,171,000	752,756,000
MOOE	2,430,636,000	1,254,061,000	1,768,439,000
CO	40,406,000	109,473,000	101,075,000
TOTAL AGENCY BUDGET	3,467,783,000	2,242,886,000	2,861,015,000
Regular	3,467,783,000	2,242,886,000	2,861,015,000
PS	970,636,000	852,497,000	963,951,000
MOOE	2,456,741,000	1,280,916,000	1,795,989,000
CO	40,406,000	109,473,000	101,075,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,016	1,030	1,030
Total Number of Filled Positions	906	890	890

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 2,798,424,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	703,688,000	1,768,439,000	101,075,000	2,573,202,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	901,360,000	1,795,989,000	101,075,000	2,798,424,000
National Capital Region (NCR)	901,360,000	1,795,989,000	101,075,000	2,798,424,000
TOTAL AGENCY BUDGET	901,360,000	1,795,989,000	101,075,000	2,798,424,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Intelligence Coordinating Agency (NICA) 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) NICA's website.

The NICA 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	197,672,000	27,550,000		225,222,000
100000100001000	General management and supervision	179,755,000	27,550,000		207,305,000
100000100002000	Administration of Personnel Benefits	17,917,000			17,917,000
Sub-total, General Administration and Support		197,672,000	27,550,000		225,222,000
3000000000000000	Operations	703,688,000	1,768,439,000	101,075,000	2,573,202,000
3101000000000000	NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	703,688,000	1,768,439,000	101,075,000	2,573,202,000
310100100001000	Direction, coordination, collection and production of intelligence pertaining to national security	698,154,000	1,753,549,000	101,075,000	2,552,778,000
310100100002000	Provision of secretariat services to the Anti-Terrorism Council	5,534,000	14,890,000		20,424,000
Sub-total, Operations		703,688,000	1,768,439,000	101,075,000	2,573,202,000
TOTAL NEW APPROPRIATIONS		P 901,360,000	P 1,795,989,000	P 101,075,000	P 2,798,424,000
		=====	=====	=====	=====

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

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	500,012	446,890	521,589
Total Permanent Positions	500,012	446,890	521,589
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,871	21,840	21,360
Representation Allowance	11,871	12,138	12,594
Transportation Allowance	7,714	12,138	12,594
Clothing and Uniform Allowance	9,255	6,370	6,230
Mid-Year Bonus - Civilian	39,175	37,241	43,466
Year End Bonus	39,009	37,241	43,466
Cash Gift	4,455	4,550	4,450
Productivity Enhancement Incentive	4,451	4,550	4,450
Performance Based Bonus	20,060		
Total Other Compensation Common to All	157,861	136,068	148,610
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	104	145	145
Quarters Allowance	12,649	14,195	14,583
Overseas Allowance	21,036	21,013	21,587
Longevity Pay	151,334	154,432	154,432
Anniversary Bonus - Civilian	2,562		
Total Other Compensation for Specific Groups	187,685	189,785	190,747
Other Benefits			
Retirement and Life Insurance Premiums	74,612	53,627	62,591
PAG-IBIG Contributions	2,546	2,184	2,136
PhilHealth Contributions	15,578	10,841	12,368
Employees Compensation Insurance Premiums	1,079	1,092	1,068
Loyalty Award - Civilian	705	500	500
Terminal Leave	25,223	6,227	17,917
Total Other Benefits	119,743	74,471	96,580
Non-Permanent Positions	5,335	5,283	6,425
TOTAL PERSONNEL SERVICES	970,636	852,497	963,951
Maintenance and Other Operating Expenses			
Travelling Expenses	17,129	23,575	29,880
Training and Scholarship Expenses	9,004	12,488	16,571
Supplies and Materials Expenses	62,055	56,671	64,391
Utility Expenses	31,528	32,948	37,136
Communication Expenses	21,862	29,219	30,647
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	356,362	351,000	351,000
Extraordinary and Miscellaneous Expenses	5,733	4,457	5,806
Intelligence Expenses	1,840,200	640,200	1,120,200
Professional Services	4,438	6,258	6,258
Repairs and Maintenance	25,695	27,778	28,612
Taxes, Insurance Premiums and Other Fees	3,659	3,964	4,159
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,915	48	49

Representation Expenses	68,416	69,766	75,103
Transportation and Delivery Expenses	1,352	1,426	1,531
Rent/Lease Expenses	5,917	7,342	8,242
Subscription Expenses	1,476	6,624	16,394
Donations		10	10
Other Maintenance and Operating Expenses		7,142	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>2,456,741</b>	<b>1,280,916</b>	<b>1,795,989</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>3,427,377</b>	<b>2,133,413</b>	<b>2,759,940</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	26,906	78,873	75,875
Transportation Equipment Outlay	13,500	30,600	25,200
<b>TOTAL CAPITAL OUTLAYS</b>	<b>40,406</b>	<b>109,473</b>	<b>101,075</b>
<b>GRAND TOTAL</b>	<b>3,467,783</b>	<b>2,242,886</b>	<b>2,861,015</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL  
OUTCOME : Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council		P 3,107,238,000
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM		P 3,107,238,000
Outcome Indicator(s)		
1. Percentage of intelligence reports utilized by National Security Council/National Security Adviser in his report to the President	90%	100%
2. Percentage of actionable intelligence provided to law enforcement units that led to positive results	100%	100%
3. Percentage of information provided to requesting agencies served as basis in the effective implementation of their mandated functions	100%	100%
Output Indicator(s)		
1. Percentage of intelligence reports and estimates for the President, Cabinet, National Security Council, National Security Adviser, and/or law enforcement units produced and disseminated within the prescribed timeframe	100%	100%
2. Percentage of government security services (Records Check, Background Investigation, Recommendation for the Grant of Security Plates, Security Survey, Security Inspection and Audit) provided within requested time	100%	100%
3. Percentage of inputs to policy and decision-making are disseminated within five (5) days	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council		P 2,022,705,000	P 2,622,270,000
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM		P 2,022,705,000	P 2,622,270,000
Outcome Indicator(s)			
1. Percentage of intelligence reports utilized by National Security Council/National Security Adviser in his report to the President	90%	90%	100%
2. Percentage of actionable intelligence provided to law enforcement units that led to positive results	100%	100%	100%
3. Percentage of information provided to requesting agencies served as basis in the effective implementation of their mandated functions	100%	100%	100%
Output Indicator(s)			
1. Percentage of intelligence reports and estimates for the President, Cabinet, National Security Council, National Security Adviser, and/or law enforcement units produced and disseminated within the prescribed timeframe	100%	100%	100%
2. Percentage of government security services (Records Check, Background Investigation, Recommendation for the Grant of Security Plates, Security Survey, Security Inspection and Audit) provided within requested time	100%	100%	100%
3. Percentage of inputs to policy and decision-making are disseminated within five (5) days	100%	100%	100%

## U. NATIONAL SECURITY COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2024	2025	2026
New General Appropriations	829,889	887,141	1,235,019
General Fund	829,889	887,141	1,235,019
Automatic Appropriations	11,866	9,814	12,874
Retirement and Life Insurance Premiums	11,866	9,814	12,874
Continuing Appropriations	42,808	144,980	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	42,774		
R.A. No. 11975		71,797	
Unobligated Releases for MOOE			
R.A. No. 11936	34		
R.A. No. 11975		73,183	



Budgetary Adjustment(s)	9,955		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,683		
Pension and Gratuity Fund	631		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	4,641		
Total Available Appropriations	894,518	1,041,935	1,247,893
Unused Appropriations	( 159,523)	( 144,980)	
Unreleased Appropriation	( 13,389)		
Unobligated Allotment	( 146,134)	( 144,980)	
TOTAL OBLIGATIONS	734,995	896,955	1,247,893
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	273,494,000	449,470,000	474,226,000
Regular	273,494,000	449,470,000	474,226,000
PS	90,738,000	63,476,000	92,969,000
MOOE	157,895,000	350,761,000	356,263,000
CO	24,861,000	35,233,000	24,994,000
Support to Operations	230,214,000	227,747,000	474,177,000
Regular	230,214,000	227,747,000	474,177,000
PS	20,168,000	18,066,000	18,604,000
MOOE	54,370,000	101,569,000	290,213,000
CO	155,676,000	108,112,000	165,360,000
Operations	231,287,000	219,738,000	299,490,000
Regular	231,287,000	219,738,000	299,490,000
PS	44,258,000	45,855,000	52,034,000
MOOE	186,853,000	173,883,000	224,558,000
CO	176,000		22,898,000
TOTAL AGENCY BUDGET	734,995,000	896,955,000	1,247,893,000
Regular	734,995,000	896,955,000	1,247,893,000
PS	155,164,000	127,397,000	163,607,000
MOOE	399,118,000	626,213,000	871,034,000
CO	180,713,000	143,345,000	213,252,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	163	163	163
Total Number of Filled Positions	113	117	117

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,235,019,000  
=====

## PROPOSED 2026 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
NATIONAL SECURITY POLICY ADVISORY PROGRAM	33,116,000	212,378,000	22,898,000	268,392,000
NATIONAL SECURITY MANAGEMENT PROGRAM	14,514,000	12,180,000		26,694,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	150,733,000	871,034,000	213,252,000	1,235,019,000
National Capital Region (NCR)	150,733,000	871,034,000	213,252,000	1,235,019,000
TOTAL AGENCY BUDGET	150,733,000	871,034,000	213,252,000	1,235,019,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Security Council (NSC) 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) NSC's website.

The NSC 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	86,080,000	356,263,000	24,994,000	467,337,000
100000100001000	General Management and Supervision	78,619,000	356,263,000	24,994,000	459,876,000
100000100002000	Administration of Personnel Benefits	7,461,000			7,461,000
Sub-total, General Administration and Support		86,080,000	356,263,000	24,994,000	467,337,000
2000000000000000	Support to Operations	17,023,000	290,213,000	165,360,000	472,596,000
200000100001000	Information and communications technology management services	11,511,000	275,495,000	165,360,000	452,366,000
200000100002000	Agency planning and management services	2,736,000	13,450,000		16,186,000
200000100003000	Legislative and legal services	2,776,000	1,268,000		4,044,000
Sub-total, Support to Operations		17,023,000	290,213,000	165,360,000	472,596,000
3000000000000000	Operations	47,630,000	224,558,000	22,898,000	295,086,000
3101000000000000	NATIONAL SECURITY POLICY ADVISORY PROGRAM	33,116,000	212,378,000	22,898,000	268,392,000
310100100001000	National Security strategic planning	5,419,000	30,946,000		36,365,000
310100100002000	National Security policy and strategic studies	17,352,000	128,390,000	22,898,000	168,640,000
310100100003000	National Security situational awareness	10,345,000	53,042,000		63,387,000
3102000000000000	NATIONAL SECURITY MANAGEMENT PROGRAM	14,514,000	12,180,000		26,694,000
310200100001000	Guidance and supervision to the NICA and the Intelligence Community	3,714,000	7,780,000		11,494,000
310200100002000	Crisis management support services	4,002,000			4,002,000
310200100003000	Secretariat support to the National Security Council and Cabinet Cluster for Security, Justice and Peace, and other meetings of the NSC Secretariat	6,798,000	4,400,000		11,198,000
Sub-total, Operations		47,630,000	224,558,000	22,898,000	295,086,000
TOTAL NEW APPROPRIATIONS		P 150,733,000	P 871,034,000	P 213,252,000	P 1,235,019,000
		=====	=====	=====	=====

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	100,222	81,782	107,270
Total Permanent Positions	100,222	81,782	107,270
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,937	2,496	2,808
Representation Allowance	2,753	2,724	3,336
Transportation Allowance	2,753	2,724	3,336
Clothing and Uniform Allowance	642	728	819
Mid-Year Bonus - Civilian	7,205	6,815	8,941
Year End Bonus	8,411	6,815	8,941
Cash Gift	640	520	585
Productivity Enhancement Incentive	640	520	585
Performance Based Bonus	4,641		
Step Increment		204	268
Collective Negotiation Agreement	3,780		
Total Other Compensation Common to All	34,402	23,546	29,619
Other Compensation for Specific Groups			
Other Personnel Benefits	2,468		
Anniversary Bonus - Civilian		309	
Total Other Compensation for Specific Groups	2,468	309	
Other Benefits			
Retirement and Life Insurance Premiums	11,866	9,814	12,874
PAG-IBIG Contributions	166	250	280
PhilHealth Contributions	1,848	1,763	2,213
Employees Compensation Insurance Premiums	148	126	140
Terminal Leave	631	6,417	7,461
Total Other Benefits	14,659	18,370	22,968
Non-Permanent Positions	3,413	3,390	3,750
TOTAL PERSONNEL SERVICES	155,164	127,397	163,607
Maintenance and Other Operating Expenses			
Travelling Expenses	13,678	81,379	84,356
Training and Scholarship Expenses	1,248	24,235	40,233
Supplies and Materials Expenses	19,237	35,063	98,101
Utility Expenses	4,712	12,223	13,332
Communication Expenses	12,343	30,062	24,290
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	250,000	250,000	250,000
Extraordinary and Miscellaneous Expenses	2,880	2,797	2,797
Professional Services	27,469	55,265	71,335
Repairs and Maintenance	5,358	10,477	20,573
Taxes, Insurance Premiums and Other Fees	1,488	1,455	1,455
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			3,605
Representation Expenses	22,199	26,027	65,179
Rent/Lease Expenses	3,330	1,512	11,607

Subscription Expenses	3,318	93,475	172,806
Other Maintenance and Operating Expenses	31,858	2,243	11,365
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>399,118</b>	<b>626,213</b>	<b>871,034</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>554,282</b>	<b>753,610</b>	<b>1,034,641</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	102,286	10,000	
Buildings and Other Structures			10,000
Machinery and Equipment Outlay	63,891	100,121	187,543
Transportation Equipment Outlay	14,060	4,582	10,109
Furniture, Fixtures and Books Outlay	476	28,642	5,600
<b>TOTAL CAPITAL OUTLAYS</b>	<b>180,713</b>	<b>143,345</b>	<b>213,252</b>
<b>GRAND TOTAL</b>	<b>734,995</b>	<b>896,955</b>	<b>1,247,893</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL  
OUTCOME : Relevant, responsive, timely and accurate national security policy advice provided

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Relevant, responsive, timely and accurate national security policy advice provided		P 231,287,000
NATIONAL SECURITY POLICY ADVISORY PROGRAM		P 181,457,000
Outcome Indicator(s)		
1. Percentage of policy research and strategic studies adopted by the President and the Cabinet Cluster on Security	100%	100%
Output Indicator(s)		
1. Number of reports planned/targeted for the year addressing the National Security Policy (NSP) objectives completed	15,434	20,989
2. Percentage of policy research and strategic studies rated by the stakeholders as satisfactory or better	100%	100%
3. Percentage of real time national security related presidential situational awareness reports submitted within the prescribed timeframe	100%	100%
NATIONAL SECURITY MANAGEMENT PROGRAM		P 49,830,000
Outcome Indicator(s)		
1. Percentage increase in national security institutional exchanges/ linkages/ strategic relations established and sustained	100%	100%
Output Indicator(s)		
1. Number of essential elements of information levied to the intelligence sector through NICA	548	5,310

2. Percentage of clientele who rated the real-time coordination of national intelligence requirements as satisfactory or better	100%	100%
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## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Relevant, responsive, timely and accurate national security policy advice provided		P 219,738,000	P 299,490,000
NATIONAL SECURITY POLICY ADVISORY PROGRAM		P 200,172,000	P 271,460,000
Outcome Indicator(s)			
1. Percentage of policy research and strategic studies adopted by the President and the Cabinet Cluster on Security	100%	100%	100%
Output Indicator(s)			
1. Number of reports planned/targeted for the year addressing the National Security Policy (NSP) objectives completed	15,434	15,434	15,434
2. Percentage of policy research and strategic studies rated by the stakeholders as satisfactory or better	100%	100%	100%
3. Percentage of real time national security related presidential situational awareness reports submitted within the prescribed timeframe	100%	100%	100%
NATIONAL SECURITY MANAGEMENT PROGRAM		P 19,566,000	P 28,030,000
Outcome Indicator(s)			
1. Percentage increase in national security institutional exchanges/ linkages/ strategic relations established and sustained	100%	100%	100%
Output Indicator(s)			
1. Number of essential elements of information levied to the intelligence sector through NICA	548	548	548
2. Percentage of clientele who rated the real-time coordination of national intelligence requirements as satisfactory or better	100%	100%	100%

## V. OFFICE OF THE PRESIDENTIAL ADVISER ON PEACE, RECONCILIATION AND UNITY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2024	2025	2026
New General Appropriations	6,997,185	7,094,978	7,283,437
General Fund	6,997,185	7,094,978	7,283,437

Continuing Appropriations	247,427	168,024	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,119		
R.A. No. 11975		5,749	
Unobligated Releases for MOOE			
R.A. No. 11936	245,308		
R.A. No. 11975		162,275	
Budgetary Adjustment(s)	100,159		
Release(s) from:			
Contingent Fund	10,000		
Miscellaneous Personnel Benefits Fund	23,724		
Pension and Gratuity Fund	521		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	50,355		
Management and Supervision of the Comprehensive Peace Process	15,559		
Total Available Appropriations	7,344,771	7,263,002	7,283,437
Unused Appropriations	( 232,807)	( 168,024)	
Unobligated Allotment	( 232,807)	( 168,024)	
TOTAL OBLIGATIONS	7,111,964	7,094,978	7,283,437
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	297,302,000	403,616,000	447,277,000
Regular	297,302,000	403,616,000	447,277,000
PS	128,075,000	133,411,000	148,860,000
MOOE	136,627,000	249,036,000	279,997,000
CO	32,600,000	21,169,000	18,420,000
Operations	6,814,662,000	6,691,362,000	6,836,160,000
Regular	492,068,000	484,098,000	623,789,000
PS	99,896,000	75,480,000	94,076,000
MOOE	392,172,000	408,618,000	529,713,000
Projects / Purpose	6,322,594,000	6,207,264,000	6,212,371,000
Locally-Funded Project(s)	6,322,594,000	6,207,264,000	6,212,371,000
PS	46,046,000	28,361,000	32,966,000
MOOE	1,331,855,000	1,230,463,000	1,230,965,000
CO	4,944,693,000	4,948,440,000	4,948,440,000

TOTAL AGENCY BUDGET	7,111,964,000	7,094,978,000	7,283,437,000
Regular	789,370,000	887,714,000	1,071,066,000
PS	227,971,000	208,891,000	242,936,000
MOOE	528,799,000	657,654,000	809,710,000
CO	32,600,000	21,169,000	18,420,000
Projects / Purpose	6,322,594,000	6,207,264,000	6,212,371,000
Locally-Funded Project(s)	6,322,594,000	6,207,264,000	6,212,371,000
PS	46,046,000	28,361,000	32,966,000
MOOE	1,331,855,000	1,230,463,000	1,230,965,000
CO	4,944,693,000	4,948,440,000	4,948,440,000

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 7,283,437,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	127,042,000	1,760,678,000	4,948,440,000	6,836,160,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	275,902,000	2,040,675,000	4,966,860,000	7,283,437,000
National Capital Region (NCR)	275,902,000	2,040,675,000	4,966,860,000	7,283,437,000
TOTAL AGENCY BUDGET	275,902,000	2,040,675,000	4,966,860,000	7,283,437,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. PAyapa at MASaganang PamayaNAn Program. The OPAPRU shall validate the quarterly reports on the status of the implementation of the PAyapa at MASaganang PamayaNAn (PAMANA) Program within ten (10) calendar days from the submission thereof by the following implementing agencies and evaluate the progress, results, and outcome of the Program to ensure its proper implementation:

Implementing Agency	Amount
DSWD	P 900,112,000
NCIP	58,042,000
PHILHEALTH	127,560,000



2. Implementation of PAMANA Program. The amount of Five Billion Two Hundred Fifty Eight Million Two Hundred Thousand Pesos (P5,258,200,000) appropriated herein for the PAMANA Program shall be used exclusively by OPAPRU to implement the following projects in conflict-affected and conflict-vulnerable areas:

<u>Project Type</u>	<u>Project Cost</u>
Agricultural Productivity Support	P 35,000,000
Bridge	230,000,000
Community Infrastructure	369,490,000
Electrification	139,000,000
Housing	100,000,000
Road	3,851,510,000
Water Supply System	200,000,000
Social Protection	258,200,000
Implementation Support	75,000,000
	<u>P 5,258,200,000</u>

In no case shall these amounts be used for any purpose other than those specifically identified herein.

Of the Five Billion Pesos (P5,000,000,000) allotted above for infrastructure projects, the OPAPRU shall be allowed to utilize not more than one and a half percent (1.5%) for coordination, monitoring, and evaluation activities.

In the implementation of the projects, the OPAPRU may enter into a MOA with the DPWH, or other appropriate government agency, or LGU with capability to implement the project, subject to Section 99 of the General Provisions in this Act.

3. Normalization Program in the Bangsamoro. The amount of Nine Hundred Eighteen Million Ninety One Thousand Pesos (P918,091,000) appropriated herein shall be used exclusively for the implementation of the Normalization Program in the Bangsamoro, subject to the execution of a MOA between the OPAPRU and other government agencies concerned.
4. Government of the Philippines-Moro National Liberation Front Peace Process Program. The amount of Thirty Six Million Eighty Thousand Pesos (P36,080,000) appropriated herein shall be used exclusively for the socio-economic development assistance to the former Moro National Liberation Front (MNLF) combatants in pursuit of the Government of the Philippines-MNLF Peace Process Program, subject to the execution of a MOA between the OPAPRU and other government agencies concerned.
5. Reporting and Posting Requirements. The OPAPRU 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) OPAPRU's website.

The OPAPRU 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.

6. 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>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	148,860,000	279,997,000	18,420,000	447,277,000
100000100001000	General Management and Supervision	148,860,000	279,997,000	18,420,000	447,277,000
Sub-total, General Administration and Support		148,860,000	279,997,000	18,420,000	447,277,000

3000000000000000	Operations	94,076,000	529,713,000		623,789,000
3101000000000000	TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	94,076,000	529,713,000		623,789,000
3101001000010000	Management and Supervision of the Comprehensive Peace Process	94,076,000	529,713,000		623,789,000
Sub-total, Operations		94,076,000	529,713,000		623,789,000
Sub-total, Program(s)		P 242,936,000	P 809,710,000	P 18,420,000	P 1,071,066,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
3101002000020000	Normalization Program in the Bangsamoro	32,966,000	885,125,000		918,091,000
3101002000030000	PAMANA Program		309,760,000	4,948,440,000	5,258,200,000
3101002000040000	Government of the Philippines-Moro National Liberation Front Peace Process Program		36,080,000		36,080,000
Sub-total, Locally-Funded Project(s)		32,966,000	1,230,965,000	4,948,440,000	6,212,371,000
Sub-total, Project(s)		P 32,966,000	P 1,230,965,000	P 4,948,440,000	P 6,212,371,000
		=====	=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 275,902,000	P 2,040,675,000	P 4,966,860,000	P 7,283,437,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Benefits			
Terminal Leave	521	949	
Total Other Benefits	521	949	
Non-Permanent Positions	273,496	236,303	275,902
TOTAL PERSONNEL SERVICES	274,017	237,252	275,902
Maintenance and Other Operating Expenses			
Travelling Expenses	60,126	121,007	104,810
Training and Scholarship Expenses	30,062	15,253	20,881
Supplies and Materials Expenses	17,753	71,656	55,320
Utility Expenses	14,596	19,301	18,673
Communication Expenses	6,221	8,931	11,213
Awards/Rewards and Prizes	503	45	45

Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	54,000	60,000	60,000
Extraordinary and Miscellaneous Expenses	4,417	4,327	4,327
Professional Services	255,115	202,020	346,910
General Services	7,135	11,639	7,615
Repairs and Maintenance	3,245	3,626	3,894
Financial Assistance/Subsidy	1,230,750	1,196,225	1,091,283
Taxes, Insurance Premiums and Other Fees	2,454	1,268	1,037
Other Maintenance and Operating Expenses			
Advertising Expenses	544	50	52
Printing and Publication Expenses	4,210	5,617	6,547
Representation Expenses	68,648	63,560	138,543
Transportation and Delivery Expenses	10	137	181
Rent/Lease Expenses	83,465	99,324	135,536
Subscription Expenses	4,148	2,637	18,713
Bank Transaction Fee	24	271	141
Other Maintenance and Operating Expenses	13,228	1,223	14,954
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,860,654	1,888,117	2,040,675
TOTAL CURRENT OPERATING EXPENDITURES	2,134,671	2,125,369	2,316,577
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	4,566,000	4,925,000	4,925,000
Buildings and Other Structures	359,000		
Machinery and Equipment Outlay	14,618	20,300	26,860
Transportation Equipment Outlay	37,600	24,094	15,000
Furniture, Fixtures and Books Outlay	75	215	
TOTAL CAPITAL OUTLAYS	4,977,293	4,969,609	4,966,860
GRAND TOTAL	7,111,964	7,094,978	7,283,437

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained

ORGANIZATIONAL  
OUTCOME : Negotiated political settlement of all internal armed conflicts achieved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Negotiated political settlement of all internal armed conflicts achieved		P 6,814,662,000
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM		P 6,814,662,000
Outcome Indicator(s)		
1. Percentage of completion of delivery of the components of the Annex on Normalization namely security, socioeconomic component, confidence-building measures and transitional justice and reconciliation	20%	17.5%
2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)	70%	70%

3. Percentage completion of the implementation of agreements	50%	50%
4. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions	600	878
Output Indicator(s)		
1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	20	20
2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized	10	10
3. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and/or operationalized	29	29
4. Number of localized NAP-WPS implemented	12	44

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Negotiated political settlement of all internal armed conflicts achieved		P 6,691,362,000	P 6,836,160,000
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM		P 6,691,362,000	P 6,836,160,000
Outcome Indicator(s)			
1. Percentage completion of delivery of the components of the Annex on Normalization, namely security, socioeconomic component, confidence-building measures and transitional justice and reconciliation	16%	20%	20%
2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)	50%	70%	70%
3. Percentage completion of the implementation of agreements	50%	50%	60%
4. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions	500	600	650
Output Indicator(s)			
1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	19	20	20
2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized	3	10	10
3. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and/or operationalized	28	29	29
4. Number of localized NAP-WPS implemented	12	20	20

## W. OPTICAL MEDIA BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2024	2025	2026
New General Appropriations	64,240	53,028	66,816
General Fund	64,240	53,028	66,816
Automatic Appropriations	4,029	2,871	3,029
Retirement and Life Insurance Premiums	4,029	2,871	3,029
Continuing Appropriations	10,694	14,272	
Unobligated Releases for MOOE			
R.A. No. 11936	10,694		
R.A. No. 11975		14,272	
Budgetary Adjustment(s)	1,910		
Release(s) from:			
Pension and Gratuity Fund	304		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,606		
Total Available Appropriations	80,873	70,171	69,845
Unused Appropriations	( 37,891 )	( 14,272 )	
Unobligated Allotment	( 37,891 )	( 14,272 )	
TOTAL OBLIGATIONS	42,982	55,899	69,845
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	18,978,000	20,019,000	33,071,000
Regular	18,978,000	20,019,000	33,071,000
PS	12,869,000	8,988,000	9,679,000
MOOE	6,109,000	11,031,000	17,392,000
CO			6,000,000
Operations	24,004,000	35,880,000	36,774,000
Regular	24,004,000	35,880,000	36,774,000
PS	23,730,000	25,884,000	26,598,000
MOOE	274,000	9,996,000	10,176,000

TOTAL AGENCY BUDGET	<u>42,982,000</u>	<u>55,899,000</u>	<u>69,845,000</u>
Regular	<u>42,982,000</u>	<u>55,899,000</u>	<u>69,845,000</u>
PS	36,599,000	34,872,000	36,277,000
MOOE	6,383,000	21,027,000	27,568,000
CO			6,000,000

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	92	92	92
Total Number of Filled Positions	52	50	50

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 66,816,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2026 ( Cash-Based )

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	24,333,000	10,176,000		34,509,000

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>33,248,000</u>	<u>27,568,000</u>	<u>6,000,000</u>	<u>66,816,000</u>
National Capital Region (NCR)	33,248,000	27,568,000	6,000,000	66,816,000
TOTAL AGENCY BUDGET	<u>33,248,000</u>	<u>27,568,000</u>	<u>6,000,000</u>	<u>66,816,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Optical Media Board (OMB) 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) OMB's website.

The OMB 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	8,915,000	17,392,000	6,000,000	32,307,000
100000100001000	General Management and Supervision	8,327,000	17,392,000	6,000,000	31,719,000
100000100002000	Administration of Personnel Benefits	588,000			588,000
Sub-total, General Administration and Support		8,915,000	17,392,000	6,000,000	32,307,000
3000000000000000	Operations	24,333,000	10,176,000		34,509,000
3101000000000000	OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	24,333,000	10,176,000		34,509,000
310100100001000	Regulatory Services for Optical Media Industry	24,333,000	10,176,000		34,509,000
Sub-total, Operations		24,333,000	10,176,000		34,509,000
TOTAL NEW APPROPRIATIONS		P 33,248,000	P 27,568,000	P 6,000,000	P 66,816,000
		=====	=====	=====	=====

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	23,625	23,930	25,242
Total Permanent Positions	23,625	23,930	25,242
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,263	1,296	1,200
Representation Allowance	372	216	144
Transportation Allowance	300	216	144
Clothing and Uniform Allowance	378	378	350
Honoraria		564	
Mid-Year Bonus - Civilian	1,997	1,994	2,104
Year End Bonus	3,284	1,994	2,104
Cash Gift	264	270	250
Productivity Enhancement Incentive	255	270	250
Step Increment		60	63
Total Other Compensation Common to All	8,113	7,258	6,609

Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	55		
Total Other Compensation for Specific Groups	55		
Other Benefits			
Retirement and Life Insurance Premiums	2,941	2,871	3,029
PAG-IBIG Contributions	121	130	120
PhilHealth Contributions	636	598	629
Employees Compensation Insurance Premiums	69	65	60
Loyalty Award - Civilian	15	20	
Terminal Leave	1,024		588
Total Other Benefits	4,806	3,684	4,426
TOTAL PERSONNEL SERVICES	36,599	34,872	36,277
Maintenance and Other Operating Expenses			
Travelling Expenses	37	3,880	3,070
Training and Scholarship Expenses	298	1,148	2,171
Supplies and Materials Expenses	582	3,615	2,725
Utility Expenses	1,309	1,620	1,770
Communication Expenses	461	632	1,828
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	102	120	150
Professional Services	1,190	2,360	4,852
General Services	1,012	1,720	2,100
Repairs and Maintenance	660	1,910	5,424
Taxes, Insurance Premiums and Other Fees	166	490	538
Other Maintenance and Operating Expenses			
Representation Expenses	560	3,052	2,720
Rent/Lease Expenses	6		
Subscription Expenses			220
Other Maintenance and Operating Expenses		480	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,383	21,027	27,568
TOTAL CURRENT OPERATING EXPENDITURES	42,982	55,899	63,845
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			6,000
TOTAL CAPITAL OUTLAYS			6,000
GRAND TOTAL	42,982	55,899	69,845

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : Optical Media Industry effectively regulated



## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Optical Media Industry effectively regulated		P 24,004,000
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM		P 24,004,000
Outcome Indicator(s)		
1. Maintain the Philippine status of not being included in the 301 Watchlist (USTR)	Not to be included in 301 Watchlist (USTR)	Not to be included in 301 Watchlist (USTR)
Output Indicator(s)		
1. Percentage of registrations and licenses acted upon within the prescribed timeframe	100%	100%
2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe	3,000 100%	0 0%
3. Percentage of:		
a. Administrative cases filed/charged within fifteen (15) days; and	100%	0%
b. Clearances issued within the day	100%	0%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Optical Media Industry effectively regulated		P 35,880,000	P 36,774,000
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM		P 35,880,000	P 36,774,000
Outcome Indicator(s)			
1. Maintain the Philippine status of not being included in the 301 Watchlist (USTR)	Not to be included in 301 Watchlist (USTR)	Not to be included in 301 Watchlist (USTR)	Not to be included in 301 Watchlist (USTR)
Output Indicator(s)			
1. Percentage of registrations and licenses acted upon within the prescribed timeframe	97.81%	100%	100%
2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe	2,644 98.19%	3,000 100%	3,000 100%
3. Percentage of:			
a. Administrative cases filed/charged within fifteen (15) days; and	100%	100%	100%
b. Clearances issued within the day	N/A	100%	N/A
c. Recommendations on the Letter of Intent and the Issuance of a Legal Opinion acted upon within fifteen (15) working days from receipt	N/A	N/A	100%

## X. PHILIPPINE COMPETITION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2024	2025	2026
New General Appropriations	518,152	448,384	566,508
General Fund	518,152	448,384	566,508
Automatic Appropriations	22,766	20,896	21,118
Retirement and Life Insurance Premiums	22,766	20,896	21,118
Continuing Appropriations	386,024	47,473	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	8		
R.A. No. 11975		383	
Unobligated Releases for MOOE			
R.A. No. 11936	386,016		
R.A. No. 11975		47,090	
Budgetary Adjustment(s)	16,886		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,086		
Unprogrammed Appropriation			
For Government Counterpart of Foreign-Assisted Projects	8,800		
Total Available Appropriations	943,828	516,753	587,626
Unused Appropriations	( 304,701 )	( 47,473 )	
Unobligated Allotment	( 304,701 )	( 47,473 )	
TOTAL OBLIGATIONS	639,127	469,280	587,626
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	282,604,000	283,924,000	320,726,000
Regular	282,604,000	283,924,000	320,726,000
PS	133,709,000	125,316,000	126,006,000
MOOE	144,477,000	158,608,000	188,720,000
CO	4,418,000		6,000,000

Operations	356,523,000	185,356,000	266,900,000
Regular	223,874,000	185,356,000	229,949,000
PS	125,792,000	118,430,000	119,663,000
MOOE	88,723,000	66,926,000	110,286,000
CO	9,359,000		
Projects / Purpose	132,649,000		36,951,000
Foreign-Assisted Project(s)	132,649,000		36,951,000
PS	8,350,000		10,000,000
MOOE	124,299,000		26,951,000
TOTAL AGENCY BUDGET	639,127,000	469,280,000	587,626,000
Regular	506,478,000	469,280,000	550,675,000
PS	259,501,000	243,746,000	245,669,000
MOOE	233,200,000	225,534,000	299,006,000
CO	13,777,000		6,000,000
Projects / Purpose	132,649,000		36,951,000
Foreign-Assisted Project(s)	132,649,000		36,951,000
PS	8,350,000		10,000,000
MOOE	124,299,000		26,951,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	244	244	244
Total Number of Filled Positions	197	204	210

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 566,508,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
COMPETITION POLICY ENFORCEMENT PROGRAM	119,400,000	137,237,000		256,637,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	234,551,000	325,957,000	6,000,000	566,508,000
National Capital Region (NCR)	234,551,000	325,957,000	6,000,000	566,508,000
TOTAL AGENCY BUDGET	234,551,000	325,957,000	6,000,000	566,508,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Competition Commission (PCC) 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) PCC's website.

The PCC 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	115,151,000	188,720,000	6,000,000	309,871,000
100000100001000	General Management and Supervision	115,151,000	188,720,000	6,000,000	309,871,000
Sub-total, General Administration and Support		115,151,000	188,720,000	6,000,000	309,871,000
3000000000000000	Operations	109,400,000	110,286,000		219,686,000
3101000000000000	COMPETITION POLICY ENFORCEMENT PROGRAM	109,400,000	110,286,000		219,686,000
310100100001000	Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	109,400,000	110,286,000		219,686,000
Sub-total, Operations		109,400,000	110,286,000		219,686,000
Sub-total, Program(s)		P 224,551,000	P 299,006,000	P 6,000,000	P 529,557,000
		=====	=====	=====	=====

## B.PROJECTS

## B.2 FOREIGN-ASSISTED PROJECT(S)

310100300001000 Capacity Building to Foster  
Competition ADB Loan No. 52078

	10,000,000	26,951,000	36,951,000
GOP Counterpart	10,000,000	26,951,000	36,951,000
Sub-total, Foreign-Assisted Project(s)	10,000,000	26,951,000	36,951,000
Sub-total, Project(s)	P 10,000,000 =====	P 26,951,000 =====	P 36,951,000 =====
 TOTAL NEW APPROPRIATIONS	 P 234,551,000 =====	 P 325,957,000 =====	 P 6,000,000 =====
		P 566,508,000 =====	

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

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	167,081	174,128	175,401
Total Permanent Positions	167,081	174,128	175,401
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,748	4,896	5,040
Representation Allowance	3,654	3,246	2,982
Transportation Allowance	2,359	3,246	2,982
Clothing and Uniform Allowance	1,337	1,428	1,470
Honoraria	9,187		10,000
Overtime Pay	696		
Mid-Year Bonus - Civilian	13,686	14,510	14,616
Year End Bonus	13,890	14,510	14,616
Cash Gift	995	1,020	1,050
Productivity Enhancement Incentive	988	1,020	1,050
Performance Based Bonus	8,086		
Step Increment		369	731
Collective Negotiation Agreement	5,766		
Total Other Compensation Common to All	65,392	44,245	54,537
Other Compensation for Specific Groups			
Other Personnel Benefits	3,938		
Total Other Compensation for Specific Groups	3,938		
Other Benefits			
Retirement and Life Insurance Premiums	20,049	20,896	21,118
PAG-IBIG Contributions	460	490	504
PhilHealth Contributions	3,502	3,642	3,697
Employees Compensation Insurance Premiums	240	245	252
Loyalty Award - Civilian	25	100	160
Terminal Leave	7,164		
Total Other Benefits	31,440	25,373	25,731
 TOTAL PERSONNEL SERVICES	 267,851	 243,746	 255,669

## Maintenance and Other Operating Expenses

Travelling Expenses	9,118	4,427	6,005
Training and Scholarship Expenses	71,299	13,308	11,298
Supplies and Materials Expenses	9,047	4,809	6,975
Utility Expenses	5,255	7,060	7,060
Communication Expenses	6,511	7,040	7,680
Survey, Research, Exploration and Development Expenses	9,866	7,210	7,172
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,110	2,246	2,246
Professional Services	95,213	48,854	74,413
General Services	22,502	22,800	23,693
Repairs and Maintenance	6,235	5,230	12,230
Taxes, Insurance Premiums and Other Fees	13,002	4,739	31,153
Other Maintenance and Operating Expenses			
Advertising Expenses	128	267	180
Printing and Publication Expenses	587	735	709
Representation Expenses	14,131	5,968	7,497
Rent/Lease Expenses	68,507	71,435	95,231
Membership Dues and Contributions to Organizations		5	5
Subscription Expenses	23,826	19,401	32,410
Other Maintenance and Operating Expenses	162		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	357,499	225,534	325,957
TOTAL CURRENT OPERATING EXPENDITURES	625,350	469,280	581,626
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,418		6,000
Transportation Equipment Outlay	9,359		
TOTAL CAPITAL OUTLAYS	13,777		6,000
GRAND TOTAL	639,127	469,280	587,626

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Consumer welfare enhanced  
2. Market efficiency improved

ORGANIZATIONAL OUTCOME : Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced		P 356,523,000
COMPETITION POLICY ENFORCEMENT PROGRAM		P 356,523,000
Outcome Indicator(s)		
1. Percentage of proceedings on anti-competitive conduct and/or abuse of dominant position within the reglementary period	100%	100%

2. Percentage of mergers and acquisitions transactions under Phase II and/or Motu Proprio resolved within reglementary period	100%	100%
Output Indicator(s)		
1. Percentage of complaints and competition-related issues investigated or studied	100%	100%
2. Percentage of mergers and acquisitions transactions under Phase I review resolved within the reglementary period	100%	100%
3. Number of advocacy and communication activities conducted	35	54

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced		P 185,356,000	P 266,900,000
COMPETITION POLICY ENFORCEMENT PROGRAM		P 185,356,000	P 266,900,000
Outcome Indicator(s)			
1. Percentage of proceedings on anti-competitive conduct and/or abuse of dominant position within the reglementary period	100%	100%	100%
2. Percentage of mergers and acquisitions transactions undergoing Phase II and/or Motu Proprio resolved within the reglementary period	100%	100%	100%
3. Percentage of advocacy and communication activities rated "satisfactory" or better by stakeholders	N/A	90%	90%
Output Indicator(s)			
1. Percentage of complaints and competition-related issues investigated or studied	100%	100%	100%
2. Percentage of mergers and acquisitions transactions under Phase I review resolved within the reglementary period	100%	100%	100%
3. Number of advocacy and communication activities conducted	35	34	27

## Y. PHILIPPINE DRUG ENFORCEMENT AGENCY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2024	2025	2026
New General Appropriations	3,818,789	3,828,266	4,345,135
General Fund	3,818,789	3,828,266	4,345,135

Automatic Appropriations	175,239	163,402	186,422
Retirement and Life Insurance Premiums	175,239	163,402	186,422
Continuing Appropriations	34,431	221,739	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	6,355		
R.A. No. 11975		176,624	
Unobligated Releases for MOOE			
R.A. No. 11936	28,076		
R.A. No. 11975		45,115	
Budgetary Adjustment(s)	270,512		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	142,544		
Pension and Gratuity Fund	18,191		
Unprogrammed Appropriation			
Pension and Gratuity Fund	14,235		
For Payment of Personnel Benefits	95,542		
Total Available Appropriations	4,298,971	4,213,407	4,531,557
Unused Appropriations	( 240,383 )	( 221,739 )	
Unobligated Allotment	( 240,383 )	( 221,739 )	
TOTAL OBLIGATIONS	4,058,588	3,991,668	4,531,557
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	566,309,000	453,618,000	443,312,000
Regular	566,309,000	453,618,000	443,312,000
PS	427,460,000	176,085,000	196,279,000
MOOE	112,723,000	136,513,000	139,584,000
CO	26,126,000	141,020,000	107,449,000
Operations	3,492,279,000	3,538,050,000	4,088,245,000
Regular	2,999,563,000	3,538,050,000	4,088,245,000
PS	1,804,874,000	1,841,661,000	2,081,813,000
MOOE	1,124,591,000	1,310,009,000	1,330,006,000
CO	70,098,000	386,380,000	676,426,000
Projects / Purpose	492,716,000		
Locally-Funded Project(s)	492,716,000		
MOOE	5,580,000		
CO	487,136,000		



TOTAL AGENCY BUDGET	4,058,588,000	3,991,668,000	4,531,557,000
Regular	3,565,872,000	3,991,668,000	4,531,557,000
PS	2,232,334,000	2,017,746,000	2,278,092,000
MOOE	1,237,314,000	1,446,522,000	1,469,590,000
CO	96,224,000	527,400,000	783,875,000
Projects / Purpose	492,716,000		
Locally-Funded Project(s)	492,716,000		
MOOE	5,580,000		
CO	487,136,000		

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	3,197	3,197	3,197
Total Number of Filled Positions	2,953	2,922	2,922

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 4,345,135,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,911,722,000	1,330,006,000	676,426,000	3,918,154,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	2,091,670,000	1,469,590,000	783,875,000	4,345,135,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Drug Enforcement Agency (PDEA) 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) PDEA's website.

The PDEA 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 ), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	179,948,000	139,584,000	107,449,000	426,981,000
100000100001000	General Management and Supervision	179,091,000	139,584,000	107,449,000	426,124,000
	National Capital Region (NCR)	179,091,000	139,584,000	107,449,000	426,124,000
	Central Office	179,091,000	139,584,000	107,449,000	426,124,000
100000100002000	Administration of Personnel Benefits	857,000			857,000
	National Capital Region (NCR)	857,000			857,000
	Central Office	857,000			857,000
Sub-total, General Administration and Support		179,948,000	139,584,000	107,449,000	426,981,000
3000000000000000	Operations	1,911,722,000	1,330,006,000	676,426,000	3,918,154,000
3101000000000000	DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,911,722,000	1,330,006,000	676,426,000	3,918,154,000
310100100001000	Operations planning, support and supervision services	241,576,000	61,110,000		302,686,000
	National Capital Region (NCR)	241,576,000	61,110,000		302,686,000
	Central Office	241,576,000	61,110,000		302,686,000
310100100002000	Anti-Drug Operations	1,670,146,000	1,268,896,000	676,426,000	3,615,468,000
	National Capital Region (NCR)	1,670,146,000	1,268,896,000	676,426,000	3,615,468,000
	Central Office	1,670,146,000	1,268,896,000	676,426,000	3,615,468,000
Sub-total, Operations		1,911,722,000	1,330,006,000	676,426,000	3,918,154,000
TOTAL NEW APPROPRIATIONS		P 2,091,670,000	P 1,469,590,000	P 783,875,000	P 4,345,135,000
		=====	=====	=====	=====

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	1,415,464	1,361,654	1,553,503
Total Permanent Positions	1,415,464	1,361,654	1,553,503
Other Compensation Common to All			
Personnel Economic Relief Allowance	69,812	70,632	70,128
Representation Allowance	17,565	16,926	16,308
Transportation Allowance	17,424	16,926	16,308
Clothing and Uniform Allowance	20,364	20,601	20,454
Mid-Year Bonus - Civilian	113,845	113,476	129,453
Year End Bonus	117,367	113,476	129,453
Cash Gift	14,524	14,715	14,610
Productivity Enhancement Incentive	14,543	14,715	14,610
Performance Based Bonus	58,212		
Step Increment		3,405	3,883
Total Other Compensation Common to All	443,656	384,872	415,207
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	41	75	75
Magna Carta for Science & Technology			
Personnel	18,056	9,666	21,931
Hazard Duty Pay	45,944	49,008	49,008
Other Personnel Benefits	57,890		
Special Counsel Allowance	1,400	1,000	1,000
Total Other Compensation for Specific Groups	123,331	59,749	72,014
Other Benefits			
Retirement and Life Insurance Premiums	169,839	163,402	186,422
PAG-IBIG Contributions	6,700	7,069	7,015
PhilHealth Contributions	34,732	33,547	37,805
Employees Compensation Insurance Premiums	3,499	3,537	3,509
Loyalty Award - Civilian	1,260	2,110	1,760
Terminal Leave	33,853	1,806	857
Total Other Benefits	249,883	211,471	237,368
TOTAL PERSONNEL SERVICES	2,232,334	2,017,746	2,278,092
Maintenance and Other Operating Expenses			
Travelling Expenses	274,613	23,917	24,632
Training and Scholarship Expenses	20,577	38,319	38,810
Supplies and Materials Expenses	154,294	345,283	360,763
Utility Expenses	36,275	24,961	25,709
Communication Expenses	7,653	16,186	16,210
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	500,000	500,000	500,000
Extraordinary and Miscellaneous Expenses	1,205	2,700	2,700
Professional Services	96,997	18,553	19,534
General Services	39,116	65,535	73,922
Repairs and Maintenance	10,018	29,214	27,718
Taxes, Insurance Premiums and Other Fees	6,678	380	380
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	4,666	4,779	4,924

Representation Expenses	41,919	271,162	271,162
Rent/Lease Expenses	3,390	70,952	70,952
Subscription Expenses	6,224	33,393	30,985
Other Maintenance and Operating Expenses	39,269	1,188	1,189
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>1,242,894</b>	<b>1,446,522</b>	<b>1,469,590</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>3,475,228</b>	<b>3,464,268</b>	<b>3,747,682</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	9,754	49,837	6,400
Buildings and Other Structures	465,000		452,587
Machinery and Equipment Outlay	52,980	407,740	281,088
Transportation Equipment Outlay	55,626	64,200	43,800
Furniture, Fixtures and Books Outlay		5,623	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>583,360</b>	<b>527,400</b>	<b>783,875</b>
<b>GRAND TOTAL</b>	<b>4,058,588</b>	<b>3,991,668</b>	<b>4,531,557</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL  
OUTCOME : Supply of drugs suppressed

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Supply of drugs suppressed		P 3,492,279,000
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM		P 3,492,279,000
Outcome Indicator(s)		
1. Percentage decrease in Drug Personality	10% Reduction of Annual Target List	10.12% (172 out of 1,700 Annual Target List)
Output Indicator(s)		
1. Percentage of high value targets (HVTs) arrested in total arrests	35% of total PDEA-initiated arrests are HVTs in PDEA-initiated operations	78.51% (2,262 out of 2,281) arrests are HVTs in PDEA-initiated operations
2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year	325 of total operations are HIOs	715 of total operations are HIOs
3. Percentage of drug-related information and reports acted upon which resulted to anti-drug operations	25% total drug-related information and reports acted upon resulted to anti-drug operations	69.23% (1,370 of the 1,979) total drug-related information and reports acted upon resulted to anti-drug operations

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Supply of drugs suppressed		P 3,538,050,000	P 4,088,245,000
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM		P 3,538,050,000	P 4,088,245,000
Outcome Indicator(s)			
1. Percentage decrease in Drug Personality	1,700 Target Listed Drug Personality	10% Reduction of Annual Target List	10% Reduction of Annual Target List
Output Indicator(s)			
1. Percentage of high value targets (HVTs) arrested in total arrests	Total number of arrests	60% of total PDEA-initiated arrests are HVTs in PDEA-initiated operations	60% of total PDEA-initiated arrests are HVTs in PDEA-initiated operations
2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year	325	500 of total operations are HIOs	500 of total operations are HIOs
3. Percentage of drug-related information and reports acted upon which resulted to anti-drug operations	Total drug-related information and reports acted upon resulted to anti-drug operations	60% total drug-related information and reports acted upon resulted to anti-drug operations	60% total drug-related information and reports acted upon resulted to anti-drug operations

## Z. PHILIPPINE RACING COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2024	2025	2026
New General Appropriations	183,232	191,095	199,765
General Fund	183,232	191,095	199,765
Automatic Appropriations	4,092	3,940	4,690
Retirement and Life Insurance Premiums	4,092	3,940	4,690
Continuing Appropriations	8,482	7,541	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	6		
R.A. No. 11975		210	
Unobligated Releases for MOOE			
R.A. No. 11936	8,476		
R.A. No. 11975		7,331	
Budgetary Adjustment(s)	4,373		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,193		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,180		
Total Available Appropriations	200,179	202,576	204,455
Unused Appropriations	( 13,055 )	( 7,541 )	
Unobligated Allotment	( 13,055 )	( 7,541 )	
TOTAL OBLIGATIONS	187,124	195,035	204,455
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	34,050,000	37,421,000	40,518,000
Regular	34,050,000	37,421,000	40,518,000
PS	24,339,000	22,339,000	27,281,000
MOOE	9,711,000	9,932,000	12,632,000
CO		5,150,000	605,000
Operations	153,074,000	157,614,000	163,937,000
Regular	153,074,000	157,614,000	163,937,000
PS	31,676,000	26,446,000	30,408,000
MOOE	121,398,000	131,168,000	133,529,000
TOTAL AGENCY BUDGET	187,124,000	195,035,000	204,455,000
Regular	187,124,000	195,035,000	204,455,000
PS	56,015,000	48,785,000	57,689,000
MOOE	131,109,000	141,100,000	146,161,000
CO		5,150,000	605,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	96	96	96
Total Number of Filled Positions	68	71	71

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 199,765,000  
=====

## PROPOSED 2026 ( Cash-Based )

OPERATIONS BY PROGRAM				
	PS	MOOE	CO	TOTAL
HORSE RACING INCENTIVE PROGRAM		126,540,000		126,540,000
HORSE RACING REGULATORY PROGRAM	27,994,000	6,989,000		34,983,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	52,999,000	146,161,000	605,000	199,765,000
National Capital Region (NCR)	52,999,000	146,161,000	605,000	199,765,000
TOTAL AGENCY BUDGET	52,999,000	146,161,000	605,000	199,765,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- Trust Receipts on Share from Breakages. Breakages or the fraction of ten (10) centavos eliminated from the dividends paid to the winning tickets remitted by the Metro Manila Turf Club, Inc. under R.A. No. 7978, as amended, shall be used exclusively for the payment of additional prizes for races sponsored by the Philippine Racing Commission (PhilRaCom) and for the necessary Capital Outlays and other expenses relative to the horse-breeding activities of the Commission. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.
- Reporting and Posting Requirements. The PhilRaCom shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - 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
  - PhilRaCom's website.

The PhilRaCom 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.
- 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	25,005,000	12,632,000	605,000	38,242,000
100000100001000	General management and supervision	24,784,000	12,632,000	605,000	38,021,000
100000100002000	Administration of Personnel Benefits	221,000			221,000
Sub-total, General Administration and Support		25,005,000	12,632,000	605,000	38,242,000
3000000000000000	Operations	27,994,000	133,529,000		161,523,000
3101000000000000	HORSE RACING INCENTIVE PROGRAM		126,540,000		126,540,000
310100100001000	Granting of racing incentives for the promotion of racing industry including prizes in stakes races		126,540,000		126,540,000

3102000000000000 HORSE RACING REGULATORY PROGRAM	27,994,000	6,989,000	34,983,000
310200100001000 Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	27,994,000	6,989,000	34,983,000
Sub-total, Operations	27,994,000	133,529,000	161,523,000

TOTAL NEW APPROPRIATIONS	P 52,999,000 P	146,161,000 P	605,000 P	199,765,000
	=====	=====	=====	=====

#### 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	32,621	32,833	39,080
Total Permanent Positions	32,621	32,833	39,080
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,680	1,728	1,704
Representation Allowance	467	480	522
Transportation Allowance	467	480	522
Clothing and Uniform Allowance	504	504	497
Honoraria	116		
Overtime Pay	317		
Mid-Year Bonus - Civilian	2,863	2,736	3,256
Year End Bonus	2,769	2,736	3,256
Cash Gift	350	360	355
Per Diems	1,441	1,441	1,854
Productivity Enhancement Incentive	337	360	355
Performance Based Bonus	2,290		
Step Increment		82	97
Collective Negotiation Agreement	2,148		
Total Other Compensation Common to All	15,749	10,907	12,418
Other Compensation for Specific Groups			
Other Personnel Benefits	1,410		
Anniversary Bonus - Civilian	183		
Total Other Compensation for Specific Groups	1,593		
Other Benefits			
Retirement and Life Insurance Premiums	4,002	3,940	4,690
PAG-IBIG Contributions	161	173	170
PhilHealth Contributions	745	805	934
Employees Compensation Insurance Premiums	84	87	86
Loyalty Award - Civilian		40	90
Terminal Leave	1,060		221
Total Other Benefits	6,052	5,045	6,191
TOTAL PERSONNEL SERVICES	56,015	48,785	57,689



## Maintenance and Other Operating Expenses

Travelling Expenses	983	1,750	1,750
Training and Scholarship Expenses	266	300	300
Supplies and Materials Expenses	2,075	6,160	6,800
Utility Expenses	1,090	1,335	1,235
Communication Expenses	662	1,625	3,630
Awards/Rewards and Prizes	115,742	124,303	126,540
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	187	200	200
Professional Services	1,859	1,340	1,464
General Services	2,156	700	600
Repairs and Maintenance	379	217	522
Taxes, Insurance Premiums and Other Fees	472	150	200
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	162	100	100
Representation Expenses	641	1,300	1,000
Rent/Lease Expenses	1,888	500	500
Subscription Expenses	60		120
Other Maintenance and Operating Expenses	2,487	1,120	1,200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	131,109	141,100	146,161
TOTAL CURRENT OPERATING EXPENDITURES	187,124	189,885	203,850
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		5,150	605
TOTAL CAPITAL OUTLAYS		5,150	605
GRAND TOTAL	187,124	195,035	204,455

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : Fair and safe horse racing industry developed

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Fair and safe horse racing industry developed		P 153,074,000
HORSE RACING INCENTIVE PROGRAM		P 115,529,000
Outcome Indicator(s)		
1. Projected government revenue generated from gross sales	P 1,200,000,000	P 945,781,816.94
2. Generated Direct Employment	1,500	1,294
Output Indicator(s)		
1. Number of races conducted as scheduled according to standards	45 stakes races	45 stakes races
2. Amount of prize money and percentage of paid within three (3) days after the race	P 110 million @ 100%	P 113 million @ 96%

HORSE RACING REGULATORY PROGRAM		P 37,545,000
Outcome Indicator(s)		
1. No. of license holders with one (1) or more recorded violations in the last three years	200 individuals	180 individuals
2. Decrease in the number of accidents	5% decrease based on 30 cases	13 cases
Output Indicator(s)		
1. Number of applicants for registration, permits, and licenses acted upon within one (1) month	4,000	4,029
2. Number of inspections and investigations undertaken	150	151
3. Percentage of enforcement actions undertaken and resolved as a percentage of the total number of violations	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Fair and safe horse racing industry developed		P 157,614,000	P 163,937,000
HORSE RACING INCENTIVE PROGRAM		P 124,303,000	P 126,540,000
Outcome Indicator(s)			
1. Projected government revenue generated from gross sales	P 800,000,000	P 800,000,000	P 800,000,000
2. Generated Direct Employment	1,465	1,465	1,200
Output Indicator(s)			
1. Number of races conducted as scheduled according to standards	45 stakes races	45 stakes races	45 stakes races
2. Amount of prize money and percentage of paid within three (3) days after the race	P 110 million @ 100%	P 110 million @ 100%	P 110 million @ 100%
HORSE RACING REGULATORY PROGRAM		P 33,311,000	P 37,397,000
Outcome Indicator(s)			
1. No. of license holders with one (1) or more recorded violations in the last three years	200 individuals	200 individuals	200 individuals
2. Decrease in the number of accidents	5% decrease based on 30 cases	5% decrease based on 30 cases	5% decrease based on 30 cases
Output Indicator(s)			
1. Number of applicants for registration, permits, and licenses acted upon within one (1) month	4,000	4,000	4,000
2. Number of inspections and investigations undertaken	150	150	150
3. Percentage of enforcement actions undertaken and resolved as a percentage of the total number of violations	100%	100%	100%

## AA. NATIONAL COMMISSION OF SENIOR CITIZENS

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	79,899	3,189,729	3,586,953
General Fund	79,899	3,189,729	3,586,953
Automatic Appropriations	12,060	10,714	14,165
Retirement and Life Insurance Premiums	12,060	10,714	14,165
Continuing Appropriations	109,361	30,226	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,800		
Unobligated Releases for MOOE			
R.A. No. 11936	107,561		
R.A. No. 11975		30,226	
Budgetary Adjustment(s)	83,742		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	77,421		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	6,321		
Total Available Appropriations	285,062	3,230,669	3,601,118
Unused Appropriations	( 38,659 )	( 30,226 )	
Unobligated Allotment	( 38,659 )	( 30,226 )	
TOTAL OBLIGATIONS	246,403	3,200,443	3,601,118
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	213,478,000	157,563,000	242,630,000
Regular	213,478,000	157,563,000	242,630,000
PS	144,124,000	114,177,000	138,868,000
MOOE	67,556,000	43,386,000	100,762,000
CO	1,798,000		3,000,000
Support to Operations		4,777,000	14,314,000
Regular		4,777,000	14,314,000
PS		1,477,000	5,630,000
MOOE		3,300,000	8,684,000

Operations	<u>32,925,000</u>	<u>3,038,103,000</u>	<u>3,344,174,000</u>
Regular	<u>32,925,000</u>	<u>3,038,103,000</u>	<u>3,344,174,000</u>
PS		22,627,000	37,563,000
MOOE	32,925,000	3,015,476,000	3,306,611,000
TOTAL AGENCY BUDGET	<u>246,403,000</u>	<u>3,200,443,000</u>	<u>3,601,118,000</u>
Regular	<u>246,403,000</u>	<u>3,200,443,000</u>	<u>3,601,118,000</u>
PS	144,124,000	138,281,000	182,061,000
MOOE	100,481,000	3,062,162,000	3,416,057,000
CO	1,798,000		3,000,000

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	294	294	294
Total Number of Filled Positions	154	167	167

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 3,586,953,000  
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2026 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SENIOR CITIZENS POLICY DEVELOPMENT AND PLANNING PROGRAM	7,163,000	4,340,000		11,503,000
SENIOR CITIZENS ACTION FOR DEVELOPMENT AND NATION BUILDING PROGRAM	19,372,000	4,364,000		23,736,000
SENIOR CITIZENS WELFARE DEVELOPMENT SERVICES PROGRAM	7,788,000	3,297,907,000		3,305,695,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	167,896,000	3,416,057,000	3,000,000	3,586,953,000
TOTAL AGENCY BUDGET	<u>167,896,000</u>	<u>3,416,057,000</u>	<u>3,000,000</u>	<u>3,586,953,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Cash Gifts for Octogenarians, Nonagenarians, and Centenarians. The amount of Three Billion Three Hundred Two Million Three Hundred Ninety Five Thousand Pesos (P3,302,395,000) appropriated herein under Implementation of the Expanded Centenarians Act pursuant to R.A. No. 11982 shall be used to provide cash gift of Ten Thousand Pesos (P10,000) to Filipino octogenarians and nonagenarians upon reaching the milestone ages of 80, 85, 90, and 95 years old, and cash gift of One Hundred Thousand Pesos (P100,000) to Filipino centenarians upon reaching the age of one hundred (100) years old, as determined by the National Commission of Senior Citizens (NCSC) based on the Elderly Data Management System, in accordance with R.A. No. 11982. In no case shall more than five percent (5%) of said amount be used for administrative expenses.

Implementation of this Program shall be subject to the guidelines issued by the NCSC.

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	128,432,000	100,762,000	3,000,000	232,194,000
100000100001000	General Management and Supervision	127,695,000	100,762,000	3,000,000	231,457,000
	National Capital Region (NCR)	127,695,000	100,762,000	3,000,000	231,457,000
	Central Office	127,695,000	100,762,000	3,000,000	231,457,000
100000100002000	Administration of Personnel Benefits	737,000			737,000
	National Capital Region (NCR)	737,000			737,000
	Central Office	737,000			737,000
Sub-total, General Administration and Support		128,432,000	100,762,000	3,000,000	232,194,000
2000000000000000	Support to Operations	5,141,000	8,684,000		13,825,000
200000100001000	Information and Communication Technology Service Management	3,257,000	5,384,000		8,641,000
	National Capital Region (NCR)	3,257,000	5,384,000		8,641,000
	Central Office	3,257,000	5,384,000		8,641,000

200000100002000	Legal Services	<u>1,884,000</u>	<u>3,300,000</u>	<u>5,184,000</u>
	National Capital Region (NCR)	<u>1,884,000</u>	<u>3,300,000</u>	<u>5,184,000</u>
	Central Office	<u>1,884,000</u>	<u>3,300,000</u>	<u>5,184,000</u>
	Sub-total, Support to Operations	<u>5,141,000</u>	<u>8,684,000</u>	<u>13,825,000</u>
3000000000000000	Operations	<u>34,323,000</u>	<u>3,306,611,000</u>	<u>3,340,934,000</u>
3102000000000000	SENIOR CITIZENS POLICY DEVELOPMENT AND PLANNING PROGRAM	<u>7,163,000</u>	<u>4,340,000</u>	<u>11,503,000</u>
310200100001000	Conduct of researches, policy formulation and development of plans and programs for the protection, welfare and development of senior citizens	<u>7,163,000</u>	<u>4,340,000</u>	<u>11,503,000</u>
	National Capital Region (NCR)	<u>7,163,000</u>	<u>4,340,000</u>	<u>11,503,000</u>
	Central Office	<u>7,163,000</u>	<u>4,340,000</u>	<u>11,503,000</u>
3103000000000000	SENIOR CITIZENS ACTION FOR DEVELOPMENT AND NATION BUILDING PROGRAM	<u>19,372,000</u>	<u>4,364,000</u>	<u>23,736,000</u>
310300100001000	Implementation of programs for the empowerment of senior citizens' participation in nation building	<u>19,372,000</u>	<u>4,364,000</u>	<u>23,736,000</u>
	National Capital Region (NCR)	<u>19,372,000</u>	<u>4,364,000</u>	<u>23,736,000</u>
	Central Office	<u>19,372,000</u>	<u>4,364,000</u>	<u>23,736,000</u>
3104000000000000	SENIOR CITIZENS WELFARE DEVELOPMENT SERVICES PROGRAM	<u>7,788,000</u>	<u>3,297,907,000</u>	<u>3,305,695,000</u>
310400100002000	Implementation of the Expanded Centenarians Act pursuant to Republic Act No. 11982	<u>7,788,000</u>	<u>3,294,607,000</u>	<u>3,302,395,000</u>
	National Capital Region (NCR)	<u>7,788,000</u>	<u>3,294,607,000</u>	<u>3,302,395,000</u>
	Central Office	<u>7,788,000</u>	<u>3,294,607,000</u>	<u>3,302,395,000</u>
310400100005000	Assistance to Older Persons		<u>3,300,000</u>	<u>3,300,000</u>
	National Capital Region (NCR)		<u>3,300,000</u>	<u>3,300,000</u>
	Central Office		<u>3,300,000</u>	<u>3,300,000</u>
	Sub-total, Operations	<u>34,323,000</u>	<u>3,306,611,000</u>	<u>3,340,934,000</u>
TOTAL NEW APPROPRIATIONS		P 167,896,000	P 3,416,057,000	P 3,000,000 P 3,586,953,000
		=====	=====	=====

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	93,591	89,282	118,044
Total Permanent Positions	93,591	89,282	118,044
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,372	3,120	4,008
Representation Allowance	2,407	1,356	1,128
Transportation Allowance	1,421	1,356	1,128
Clothing and Uniform Allowance	938	910	1,169
Mid-Year Bonus - Civilian	7,928	7,441	9,837
Year End Bonus	8,169	7,441	9,837
Cash Gift	720	650	835
Productivity Enhancement Incentive	739	650	835
Step Increment		223	295
Total Other Compensation Common to All	25,694	23,147	29,072
Other Compensation for Specific Groups			
Other Personnel Benefits	3,156		
Total Other Compensation for Specific Groups	3,156		
Other Benefits			
Retirement and Life Insurance Premiums	10,766	10,714	14,165
PAG-IBIG Contributions	317	312	402
PhilHealth Contributions	2,178	1,979	2,709
Employees Compensation Insurance Premiums	168	156	200
Terminal Leave	6,321	5,035	737
Total Other Benefits	19,750	18,196	18,213
Non-Permanent Positions	1,933	7,656	16,732
TOTAL PERSONNEL SERVICES	144,124	138,281	182,061
Maintenance and Other Operating Expenses			
Travelling Expenses	20,258	63,142	76,244
Training and Scholarship Expenses	14,403	3,750	11,726
Supplies and Materials Expenses	12,530	5,755	17,986
Utility Expenses	1,854	1,394	3,014
Communication Expenses	3,348	1,786	6,644
Awards/Rewards and Prizes	232	250	200
Survey, Research, Exploration and Development Expenses		20	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,838	2,000	2,500
Professional Services	18,161	8,400	21,660
General Services	2,058	3,300	2,200
Repairs and Maintenance	431	2,051	600
Financial Assistance/Subsidy		2,947,880	3,233,307
Taxes, Insurance Premiums and Other Fees	317	563	620
Labor and Wages		50	
Other Maintenance and Operating Expenses			
Advertising Expenses		200	500
Printing and Publication Expenses	142	350	661

Representation Expenses	6,359	1,112	3,260
Transportation and Delivery Expenses		200	130
Rent/Lease Expenses	9,587	5,000	33,530
Subscription Expenses	64	80	
Other Maintenance and Operating Expenses	8,899	14,879	1,275
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>100,481</u>	<u>3,062,162</u>	<u>3,416,057</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>244,605</u>	<u>3,200,443</u>	<u>3,598,118</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay	1,798		3,000
TOTAL CAPITAL OUTLAYS	<u>1,798</u>		<u>3,000</u>
GRAND TOTAL	<u>246,403</u>	<u>3,200,443</u>	<u>3,601,118</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

## ORGANIZATIONAL

OUTCOME : Supportive and enabling environment for the elderly ensured and promoted

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Supportive and enabling environment for the elderly ensured and promoted		P 32,925,000
SENIOR CITIZENS RIGHTS AND WELFARE DEVELOPMENT PROGRAM		P 32,925,000
SENIOR CITIZENS POLICY DEVELOPMENT AND PLANNING PROGRAM		
Outcome Indicator(s)		
1. Percentage of formulated policies and plans for senior citizens that are adopted and implemented by LGUs, NGAs, Senior Citizen Organizations and Development Partners	50%	100%
Output Indicator(s)		
1. Number of policies and plans for senior citizens updated and formulated	4 policies and plans	4 policies and plans
SENIOR CITIZENS ACTION FOR DEVELOPMENT AND NATION BUILDING PROGRAM		
Outcome Indicator(s)		
1. Percentage of trained senior citizens with improved socio-economic activities	20%	1,260%
Output Indicator(s)		
1. Number of consultations, trainings, and information, education and communication (IEC) activities conducted	30 activities	35 activities



## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Supportive and enabling environment for the elderly ensured and promoted		P 3,038,103,000	P 3,344,174,000
SENIOR CITIZENS RIGHTS AND WELFARE DEVELOPMENT PROGRAM			
SENIOR CITIZENS POLICY DEVELOPMENT AND PLANNING PROGRAM		P 9,672,000	P 12,163,000
Outcome Indicator(s)			
1. Percentage of formulated policies and plans for senior citizens that are adopted and implemented by LGUs, NGAs, Senior Citizen Organizations and Development Partners	100%	50%	100%
Output Indicator(s)			
1. Number of policies and plans for senior citizens updated and formulated	4 policies and plans	4 policies and plans	4 policies and plans
SENIOR CITIZENS ACTION FOR DEVELOPMENT AND NATION BUILDING PROGRAM		P 16,682,000	P 25,587,000
Outcome Indicator(s)			
1. Percentage of trained senior citizens with improved socio-economic activities	100%	20%	100%
Output Indicator(s)			
1. Number of consultations, trainings, and information, education and communication (IEC) activities conducted	32 activities	30 activities	32 activities
SENIOR CITIZENS WELFARE DEVELOPMENT SERVICES PROGRAM		P 3,011,749,000	P 3,306,424,000
Output Indicator(s)			
1. Number of octogenarians, nonagenarians and centenarians provided with cash gift	275,342	275,342	299,004

## AB. PHILIPPINE SPACE AGENCY

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2024	2025	2026
New General Appropriations	1,750,455	913,509	1,051,900
General Fund	1,750,455	913,509	1,051,900
Automatic Appropriations	10,707	11,267	332,753
Retirement and Life Insurance Premiums Special Account	10,707	11,267	14,903 317,850
Continuing Appropriations	183,993	174,700	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	25,399		
R.A. No. 11975		54,739	

Unobligated Releases for MOOE			
R.A. No. 11936	158,594		
R.A. No. 11975		119,961	
Budgetary Adjustment(s)	<u>48,625</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,230		
Pension and Gratuity Fund	1,122		
Unprogrammed Appropriation			
Pension and Gratuity Fund	90		
For Payment of Personnel Benefits	<u>42,183</u>		
Total Available Appropriations	1,993,780	1,099,476	1,384,653
Unused Appropriations	( 193,674)	( 174,700)	
Unobligated Allotment	( 193,674)	( 174,700)	
TOTAL OBLIGATIONS	<u>1,800,106</u>	<u>924,776</u>	<u>1,384,653</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>230,067,000</u>	<u>189,877,000</u>	<u>444,824,000</u>
Regular	<u>230,067,000</u>	<u>189,877,000</u>	<u>444,824,000</u>
PS	89,258,000	53,012,000	68,863,000
MOOE	136,637,000	136,865,000	375,961,000
CO	4,172,000		
Operations	<u>1,570,039,000</u>	<u>734,899,000</u>	<u>939,829,000</u>
Regular	<u>1,570,039,000</u>	<u>734,899,000</u>	<u>939,829,000</u>
PS	77,333,000	82,338,000	128,443,000
MOOE	1,425,221,000	652,561,000	120,736,000
CO	67,485,000		690,650,000
TOTAL AGENCY BUDGET	<u>1,800,106,000</u>	<u>924,776,000</u>	<u>1,384,653,000</u>
Regular	<u>1,800,106,000</u>	<u>924,776,000</u>	<u>1,384,653,000</u>
PS	166,591,000	135,350,000	197,306,000
MOOE	1,561,858,000	789,426,000	496,697,000
CO	71,657,000		690,650,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	197	197	197
Total Number of Filled Positions	152	163	163

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,051,900,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM	118,842,000	120,736,000	372,800,000	612,378,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	182,403,000	496,697,000	372,800,000	1,051,900,000
National Capital Region (NCR)	182,403,000	496,697,000	372,800,000	1,051,900,000
TOTAL AGENCY BUDGET	182,403,000	496,697,000	372,800,000	1,051,900,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- Philippine Space Development Fund. In addition to the amounts appropriated herein, the amount of Three Hundred Seventeen Million Eight Hundred Fifty Thousand Pesos (P317,850,000) shall be used exclusively for the capital outlay requirements of the Philippine Space Agency (PhilSA) constituted into the Philippine Space Development Fund (PSDF) in accordance with Section 22(a) of R.A. No. 11363.

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, and BTr certification that the amount herein is available for the PSDF.

- Reporting and Posting Requirements. The PhilSA 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) PhilSA's website.

The PhilSA 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.

- 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	63,561,000	375,961,000		439,522,000
100000100001000	General Management and Supervision	63,561,000	375,961,000		439,522,000
Sub-total, General Administration and Support		63,561,000	375,961,000		439,522,000
3000000000000000	Operations	118,842,000	120,736,000	372,800,000	612,378,000
3101000000000000	SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM	118,842,000	120,736,000	372,800,000	612,378,000
310100100001000	Research and development and capacity building	54,838,000	72,788,000		127,626,000
310100100002000	Technical Operations and Services	40,652,000	43,138,000	372,800,000	456,590,000
310100100003000	Promotion, Policy Planning and International Cooperation	23,352,000	4,810,000		28,162,000
Sub-total, Operations		118,842,000	120,736,000	372,800,000	612,378,000
TOTAL NEW APPROPRIATIONS		P 182,403,000	P 496,697,000	P 372,800,000	P 1,051,900,000
		=====	=====	=====	=====

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			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	99,285	93,886	124,196
Total Permanent Positions	99,285	93,886	124,196
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,493	3,288	3,912
Representation Allowance	2,415	1,848	2,136
Transportation Allowance	1,392	1,848	2,136
Clothing and Uniform Allowance	903	959	1,141
Honoraria	120		
Overtime Pay	776		
Mid-Year Bonus - Civilian	7,900	7,825	10,349
Year End Bonus	8,348	7,825	10,349
Cash Gift	737	685	815
Productivity Enhancement Incentive	743	685	815
Step Increment		235	310

Collective Negotiation Agreement	4,386		
Total Other Compensation Common to All	31,213	25,198	31,963
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	16,233		19,531
Longevity Pay	821		
Other Personnel Benefits	2,950		
Total Other Compensation for Specific Groups	20,004		19,531
Other Benefits			
Retirement and Life Insurance Premiums	10,707	11,267	14,903
PAG-IBIG Contributions	338	329	391
PhilHealth Contributions	2,306	2,155	2,835
Employees Compensation Insurance Premiums	177	165	195
Loyalty Award - Civilian	55		
Terminal Leave	1,212		
Total Other Benefits	14,795	13,916	18,324
Non-Permanent Positions	1,294	2,350	3,292
TOTAL PERSONNEL SERVICES	166,591	135,350	197,306
Maintenance and Other Operating Expenses			
Travelling Expenses	14,114	12,382	12,815
Training and Scholarship Expenses	20,641	11,331	28,372
Supplies and Materials Expenses	7,148	6,787	9,470
Utility Expenses	2,758	8,962	10,857
Communication Expenses	3,783	7,672	9,693
Awards/Rewards and Prizes	115	100	
Survey, Research, Exploration and Development Expenses	1,326,752	585,269	49,572
Demolition/Relocation and Desilting/Dredging Expenses	544		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,378	1,761	1,761
Professional Services	39,340	35,102	41,986
General Services	106	2,100	1,920
Repairs and Maintenance	41,496	7,760	12,463
Financial Assistance/Subsidy	49,201	12,226	15,119
Taxes, Insurance Premiums and Other Fees	3,325	8,016	179,912
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	931	2,000	3,728
Representation Expenses	1,524	3,563	2,011
Transportation and Delivery Expenses	241	315	
Rent/Lease Expenses	32,951	74,186	87,487
Membership Dues and Contributions to Organizations	3,480		
Subscription Expenses	12,019	9,894	29,531
Other Maintenance and Operating Expenses	11		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,561,858	789,426	496,697
TOTAL CURRENT OPERATING EXPENDITURES	1,728,449	924,776	694,003
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			372,800
Machinery and Equipment Outlay	44,085		317,850
Furniture, Fixtures and Books Outlay	59		
Heritage Assets	748		
Other Property Plant and Equipment Outlay	2,196		
Intangible Assets Outlay	24,569		
TOTAL CAPITAL OUTLAYS	71,657		690,650
GRAND TOTAL	1,800,106	924,776	1,384,653

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : Enhanced national security, ecological integrity, economic opportunities and evidence-based decision-making from Space Science and Technology Applications (SSTA) utilization, capacity-building, innovations and workforce

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Enhanced national security, ecological integrity, economic opportunities and evidence-based decision-making from Space Science and Technology Applications (SSTA) utilization, capacity-building, innovations and workforce		P 1,570,039,000
SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM		P 1,570,039,000
Outcome Indicator(s)		
1. Percentage increase of space researchers, scientists and engineers (RSE) working in space related projects or activities in the public and private sector	10%	11.09%
Output Indicator(s)		
1. Number of research works, projects, plans, policies, cooperation agreements, products and services designed, implemented, completed, disseminated and evaluated by the PhilSA in line with the KDAs of the Philippine Space Policy	174	13,466
2. Number of institutions and individuals that have benefited from grants, scholarships, training, education and public awareness programs of the PHILSA	12,071	26,806
3. Percentage of request for technical assistance provided within the prescribed time frame	90%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Enhanced national security, ecological integrity, economic opportunities and evidence-based decision-making from Space Science and Technology Applications (SSTA) utilization, capacity-building, innovations and workforce		P 734,899,000	P 939,829,000
SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM		P 734,899,000	P 939,829,000
Outcome Indicator(s)			
1. Percentage increase of space researchers, scientists and engineers (RSE) working in space related projects or activities in the public and private sector	11.09%	5%	5%
Output Indicator(s)			
1. Number of research works, projects, plans, policies, cooperation agreements, products and services designed, implemented, completed, disseminated and evaluated by the PhilSA in line with the KDAs of the Philippine Space Policy	13,466	3,000	4,000

2. Number of institutions and individuals that have benefited from grants, scholarships, training, education and public awareness programs of the PHILSA	26,806	2,500	4,000
3. Percentage of request for technical assistance provided within the prescribed time frame	90%	90%	90%

## AC. PHILIPPINE SPORTS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	2024	2025	2026
New General Appropriations	1,156,452	1,275,155	1,001,808
General Fund	1,156,452	1,275,155	1,001,808
Automatic Appropriations	24,231	36,653	37,859
Retirement and Life Insurance Premiums	6,601	6,827	8,033
Special Account	17,630	29,826	29,826
Continuing Appropriations	528,570	492,048	
Unreleased Appropriation for MOOE			
R.A. No. 11936	50,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	3,000		
R.A. No. 11975		295,000	
Unobligated Releases for MOOE			
R.A. No. 6847 - National Sports Development Fund	133		
R.A. No. 11936	475,437		
R.A. No. 11975		197,048	
Budgetary Adjustment(s)	45,935		
Release(s) from:			
Contingent Fund	30,000		
Miscellaneous Personnel Benefits Fund	5,619		
Pension and Gratuity Fund	206		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	10,110		
Total Available Appropriations	1,755,188	1,803,856	1,039,667
Unused Appropriations	( 690,970 )	( 492,048 )	
Unreleased Appropriation	( 50,000 )		
Unobligated Allotment	( 640,970 )	( 492,048 )	
TOTAL OBLIGATIONS	1,064,218	1,311,808	1,039,667
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	104,783,000	330,268,000	100,015,000
Regular	104,783,000	330,268,000	100,015,000
PS	58,280,000	49,472,000	54,949,000
MOOE	46,083,000	120,796,000	45,066,000
CO	420,000	160,000,000	
Operations	959,435,000	981,540,000	939,652,000
Regular	260,592,000	197,135,000	200,031,000
PS	33,331,000	33,242,000	41,293,000
MOOE	227,261,000	163,893,000	158,738,000
Projects / Purpose	698,843,000	784,405,000	739,621,000
Locally-Funded Project(s)	698,843,000	784,405,000	739,621,000
MOOE	698,843,000	764,405,000	259,216,000
CO		20,000,000	480,405,000
TOTAL AGENCY BUDGET	1,064,218,000	1,311,808,000	1,039,667,000
Regular	365,375,000	527,403,000	300,046,000
PS	91,611,000	82,714,000	96,242,000
MOOE	273,344,000	284,689,000	203,804,000
CO	420,000	160,000,000	
Projects / Purpose	698,843,000	784,405,000	739,621,000
Locally-Funded Project(s)	698,843,000	784,405,000	739,621,000
MOOE	698,843,000	764,405,000	259,216,000
CO		20,000,000	480,405,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	127	127	127
Total Number of Filled Positions	106	106	106

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 1,001,808,000  
=====



OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
AMATEUR SPORTS DEVELOPMENT PROGRAM	37,788,000	388,128,000	480,405,000	906,321,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	88,209,000	433,194,000	480,405,000	1,001,808,000
National Capital Region (NCR)	88,209,000	433,194,000	480,405,000	1,001,808,000
TOTAL AGENCY BUDGET	88,209,000	433,194,000	480,405,000	1,001,808,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. National Sports Development Fund. In addition to the amounts appropriated herein, the National Sports Development Fund (NSDF) shall be used for the National Sports Development Program sourced from the following, in accordance with Section 26 of R.A. No. 6847:

(a) Twenty Nine Million Eight Hundred Twenty Six Thousand Pesos (P29,826,000) from taxes on horse races during special holidays, share from all taxes collected on imported athletic equipment and proceeds from the sale of stamps depicting sports events.

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

Said amount shall be deposited with the National Treasury and released subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

(b) Proceeds of sweepstakes or lottery draws of the PCSO and the PSC's share from the gross income of the PAGCOR which shall be deposited with an authorized government depository bank.

The NSDF shall likewise be used for the following purposes:

(a) At least Six Million Pesos (P6,000,000) for the research, promotion, development and implementation of Sports Science and Sports Medicine in the country;

(b) Assistance to national sports associations, private associations and entities, civil service organizations and individuals relative to the implementation of the National Physical Fitness and Sports;

(c) Training and preparation of national athletes and coaches, as well as the selection of individual athletes at the elementary and high school levels for individual sports events and for maintenance of the training venues for the national athletes and coaches; and

(d) Payment of cash incentives and retirement benefits to national athletes and coaches in accordance with the provisions of R.A. No. 10699.

In no case shall the foregoing amounts be used for any other purpose.

2. Appropriations for the Philippine Sports Commission. The amounts appropriated herein shall be used for the following:

(a) Ninety Four Million Seven Hundred Eighty Thousand Pesos (P94,780,000) for General Management and Supervision;

(b) Ninety Six Million Six Hundred Thirty One Thousand Pesos (P96,631,000) for Policy and Program Formulation and Amateur Sport Development and Promotion; and

(c) Seventy Million Sixty Nine Thousand Pesos (P70,069,000) for National Sport for All-Grassroot Centerpiece Program.

In no case shall said amounts be used as assistance to national sports associations and entities, civil service organizations, and individuals.

3. Basic and Meal Allowances of Athletes. The PSC shall ensure that all qualified national athletes are uniformly granted basic and meal allowances which should be charged against the NSDF. For this purpose, regular national athletes shall receive the following monthly basic allowance based on their classification:

- (a) Class A - Thirty Thousand Pesos (P30,000);
- (b) Class B - Twenty Seven Thousand Pesos (P27,000);
- (c) Class C - (i) Silver Medalist - Twenty Four Thousand Pesos (P24,000); and (ii) Bronze Medalist - Twenty One Thousand Pesos (P21,000);
- (d) Team Sports - Seventeen Thousand Pesos (P17,000); and
- (e) Training Pool - (i) Non-medalist/downgraded - Twelve Thousand Six Hundred Pesos (P12,600); and (ii) New Entries/Alternates/Sparring Partners - Ten Thousand Two Hundred Pesos (P10,200).

For athletes who garnered medals during international competition for the year shall be allowed the following allowance scheme under the Priority Athletes Program of the Commission, with the following rates:

- (a) Platinum - Forty Five Thousand Pesos (P45,000);
- (b) Priority A - Forty Three Thousand Pesos (P43,000);
- (c) Priority B - Thirty Six Thousand Pesos (P36,000); and
- (d) Priority C - Thirty Three Thousand Pesos (P33,000).

The scheme shall cover athletes who are qualified and endorsed by their respective National Sports Associations to be part of the said program. Implementation of this provision shall be in accordance with PSC Resolution No. 400-2019 dated March 21, 2019, PSC Board Resolution No. 493-2020 dated March 2, 2020, and such other guidelines that may be issued for the purpose.

4. Reporting and Posting Requirements. The PSC 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) PSC's website.

The PSC 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.

5. 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 )

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	50,421,000	45,066,000	95,487,000
100000100001000	General Management and Supervision	49,714,000	45,066,000	94,780,000
100000100002000	Administration of Personnel Benefits	707,000		707,000
Sub-total, General Administration and Support		50,421,000	45,066,000	95,487,000

3000000000000000	Operations	37,788,000	128,912,000	166,700,000
3101000000000000	AMATEUR SPORTS DEVELOPMENT PROGRAM	37,788,000	128,912,000	166,700,000
310100100001000	Policy and Program Formulation and Amateur Sport Development and Promotion	37,788,000	58,843,000	96,631,000
310100100002000	National Sport for All-Grassroot Centerpiece Program		70,069,000	70,069,000
Sub-total, Operations		37,788,000	128,912,000	166,700,000
Sub-total, Program(s)		P 88,209,000	P 173,978,000	P 262,187,000
		=====	=====	=====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200082000	Financial Assistance to Athletes including Community Sports Development, Sportsfests and Sports Activities		50,000,000	50,000,000
310100200091000	Construction of 12-Storey Multi-purpose Gym at Rizal Memorial Sports Complex		200,000,000	200,000,000
310100200093000	Rehabilitation and Upgrading of Rizal Memorial Sports Complex Baseball Field and Lighting System		280,405,000	280,405,000
310100200114000	Philippine Hosting of International Competitions		98,779,000	98,779,000
310100200115000	Preparation, Training and Participation in Various International Games		110,437,000	110,437,000
Sub-total, Locally-Funded Project(s)			259,216,000	480,405,000
Sub-total, Project(s)		P 259,216,000	P 480,405,000	P 739,621,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 88,209,000	P 433,194,000	P 480,405,000
		=====	=====	=====
		P 1,001,808,000		
		=====		

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	62,034	56,889	66,935
Total Permanent Positions	62,034	56,889	66,935
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,536	2,520	2,544
Representation Allowance	1,500	1,410	1,482
Transportation Allowance	468	1,338	1,410

Clothing and Uniform Allowance	728	735	742
Overtime Pay	404		
Mid-Year Bonus - Civilian	4,726	4,741	5,578
Year End Bonus	5,015	4,741	5,578
Cash Gift	525	525	530
Productivity Enhancement Incentive	521	525	530
Performance Based Bonus	2,422		
Step Increment		142	167
Total Other Compensation Common to All	18,845	16,677	18,561
Other Compensation for Specific Groups			
Other Personnel Benefits	2,080		
Anniversary Bonus - Civilian		306	
Total Other Compensation for Specific Groups	2,080	306	
Other Benefits			
Retirement and Life Insurance Premiums	6,463	6,827	8,033
PAG-IBIG Contributions	239	252	254
PhilHealth Contributions	1,350	1,279	1,475
Employees Compensation Insurance Premiums	123	126	127
Loyalty Award - Civilian	45	30	150
Terminal Leave	432	328	707
Total Other Benefits	8,652	8,842	10,746
TOTAL PERSONNEL SERVICES	91,611	82,714	96,242
Maintenance and Other Operating Expenses			
Travelling Expenses	40,898	185,685	60,950
Training and Scholarship Expenses	81	35,523	1,500
Supplies and Materials Expenses	29,164	115,205	64,664
Utility Expenses	48,542	39,600	39,600
Communication Expenses	2,153	4,316	4,255
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	934	1,130	1,130
Professional Services		70,860	3,000
General Services	20,588	37,000	37,000
Repairs and Maintenance	313	1,030	1,030
Financial Assistance/Subsidy	372,312	409,400	95,000
Taxes, Insurance Premiums and Other Fees	1,027	5,827	1,617
Other Maintenance and Operating Expenses			
Advertising Expenses	91	600	1,275
Representation Expenses		2,000	
Transportation and Delivery Expenses	10,248	4,246	4,086
Rent/Lease Expenses	17,495	17,750	8,250
Subscription Expenses		300	800
Other Maintenance and Operating Expenses	428,341	118,622	138,863
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	972,187	1,049,094	463,020
TOTAL CURRENT OPERATING EXPENDITURES	1,063,798	1,131,808	559,262
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		160,000	480,405
Machinery and Equipment Outlay		20,000	
Other Property Plant and Equipment Outlay	420		
TOTAL CAPITAL OUTLAYS	420	180,000	480,405
GRAND TOTAL	1,064,218	1,311,808	1,039,667

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Social Environment Promoted

## ORGANIZATIONAL

OUTCOME : Participation in local and international sports competition and source of Filipino athletic talents increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Participation in local and international sports competition and source of Filipino athletic talents increased		P 959,435,000
AMATEUR SPORTS DEVELOPMENT PROGRAM		P 959,435,000
Outcome Indicator(s)		
1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	8,829	12,773
2. Number of Filipinos participating in Sports-for-All activities	187,230	225,307
3. Number of national athletes participating in international and national competitions	1,794	3,024
Output Indicator(s)		
1. Number of LGUs sending delegates in PSC competitions	130	171
2. Number of promotional events/activities held	80	820
3. Number of national athletes and coaches supported	1,191 ave.	1,552 ave.

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Participation in local and international sports competition and source of Filipino athletic talents increased		P 981,540,000	P 939,652,000
AMATEUR SPORTS DEVELOPMENT PROGRAM		P 981,540,000	P 939,652,000
Outcome Indicator(s)			
1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	20,048	17,660	17,660
2. Number of Filipinos participating in Sports-for-All activities	150,079	187,230	210,073
3. Number of national athletes participating in international and national competitions	1,582	1,973	2,213
Output Indicator(s)			
1. Number of LGUs sending delegates in PSC competitions	358	130	237
2. Number of promotional events/activities held	92	80	480
3. Number of national athletes and coaches supported	1,059 ave.	1,191 ave.	1,337 ave.

## AD. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	128,851	148,491	
General Fund	128,851	148,491	
Automatic Appropriations	5,162	4,895	
Retirement and Life Insurance Premiums	5,162	4,895	
Continuing Appropriations	10	84	
Unobligated Releases for MOOE			
R.A. No. 11936	10		
R.A. No. 11975		84	
Budgetary Adjustment(s)	7,912		
Release(s) from:			
Contingent Fund	4,702		
Miscellaneous Personnel Benefits Fund	2,272		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	938		
Total Available Appropriations	141,935	153,470	
Unused Appropriations	( 2,811 )	( 84 )	
Unobligated Allotment	( 2,811 )	( 84 )	
TOTAL OBLIGATIONS	139,124	153,386	
	=====	=====	

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	37,256,000	28,819,000	
Regular	37,256,000	28,819,000	
PS	17,217,000	13,511,000	
MOOE	15,039,000	15,308,000	
CO	5,000,000		
Operations	101,868,000	124,567,000	
Regular	101,868,000	124,567,000	
PS	43,203,000	47,357,000	
MOOE	53,665,000	77,210,000	
CO	5,000,000		

TOTAL AGENCY BUDGET	139,124,000	153,386,000	
Regular	139,124,000	153,386,000	
PS	60,420,000	60,868,000	
MOOE	68,704,000	92,518,000	
CO	10,000,000		

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	62	62	
Total Number of Filled Positions	37	41	

## 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	39,864	40,789	
Total Permanent Positions	39,864	40,789	
Other Compensation Common to All			
Personnel Economic Relief Allowance	924	960	
Representation Allowance	1,684	1,572	
Transportation Allowance	949	1,572	
Clothing and Uniform Allowance	238	280	
Mid-Year Bonus - Civilian	3,397	3,399	
Year End Bonus	3,333	3,399	
Cash Gift	193	200	
Productivity Enhancement Incentive	175	200	
Performance Based Bonus	938		
Step Increment		102	
Total Other Compensation Common to All	11,831	11,684	
Other Compensation for Specific Groups			
Other Personnel Benefits	786		
Total Other Compensation for Specific Groups	786		
Other Benefits			
Retirement and Life Insurance Premiums	4,517	4,895	
PAG-IBIG Contributions	86	96	
PhilHealth Contributions	787	819	
Employees Compensation Insurance Premiums	46	48	
Loyalty Award - Civilian	10	5	
Terminal Leave	1,350	1,273	
Total Other Benefits	6,796	7,136	
Non-Permanent Positions	1,143	1,259	
TOTAL PERSONNEL SERVICES	60,420	60,868	

## Maintenance and Other Operating Expenses

Travelling Expenses	1,264	3,513
Training and Scholarship Expenses	7,810	8,396
Supplies and Materials Expenses	6,956	8,548
Utility Expenses	757	632
Communication Expenses	1,262	2,081
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	1,311	1,399
Professional Services	13,328	17,958
General Services	386	634
Repairs and Maintenance	955	1,150
Taxes, Insurance Premiums and Other Fees	689	590
Other Maintenance and Operating Expenses		
Representation Expenses	25,675	40,438
Transportation and Delivery Expenses	5	25
Rent/Lease Expenses	6,575	6,135
Subscription Expenses	1,145	640
Donations	5	
Bank Transaction Fee	1	4
Other Maintenance and Operating Expenses	580	375
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>68,704</b>	<b>92,518</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>129,124</b>	<b>153,386</b>
Capital Outlays		
Property, Plant and Equipment Outlay		
Transportation Equipment Outlay	9,948	
Furniture, Fixtures and Books Outlay	52	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>10,000</b>	
<b>GRAND TOTAL</b>	<b>139,124</b>	<b>153,386</b>

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : The Presidential policy reform agenda and the Administration's program of governance promoted

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
The Presidential policy reform agenda and the Administration's program of governance promoted		P 101,868,000
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM		P 101,868,000
Outcome Indicator(s)		
1. Percentage of measures in the President's Legislative Priorities shepherded towards the advance stages of the legislative process	100%	80%
2. Percentage of other congressional measures harmonized and made consistent with the standards and policies of the Administration	100%	117%



3. Percentage of issues addressed to enhance executive-legislative relations	100%	160%
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## Output Indicator(s)

1. Number of advisories/reports relative to legislative/congressional concerns prepared and submitted to the President/Cabinet	2,579	4,098
2. Number of interventions employed which led to consensus among stakeholders and the harmonization of pending measures in Congress with the policies of the Administration	4,625	6,435
3. Number of presidential activities/engagements with legislators and other stakeholders facilitated	1,072	1,575

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
The Presidential policy reform agenda and the Administration's program of governance promoted		P 124,567,000	
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM		P 124,567,000	
Outcome Indicator(s)			
1. Percentage of measures in the President's Legislative Priorities (PLP) harmonized within the Executive branch and shepherded in various stages of the legislative process	100%	70%	N/A
2. Percentage of other congressional measures outside the President's Legislative Priorities (PLP) harmonized and made consistent with the standards and policies of the Administration	100%	70%	N/A
3. Percentage of issues addressed to enhance executive-legislative relations	100%	80%	N/A
Output Indicator(s)			
1. Number of advisories/reports relative to legislative/congressional concerns prepared and submitted to the Office of the President/Cabinet	2,579	3,256	N/A
2. Number of interventions employed which led to consensus among stakeholders and the harmonization of pending measures in Congress with the policies of the Administration	4,625	3,588	N/A
3. Number of presidential activities/engagements with legislators and other stakeholders facilitated	1,072	1,223	N/A

## AE. PRESIDENTIAL MANAGEMENT STAFF

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2024	2025	2026
New General Appropriations	812,968	850,464	854,313
General Fund	812,968	850,464	854,313

Automatic Appropriations	<u>22,776</u>	<u>22,195</u>	<u>28,260</u>
Retirement and Life Insurance Premiums	22,776	22,195	28,260
Continuing Appropriations	<u>636,932</u>	<u>319,545</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	203,180		
R.A. No. 11975		5,737	
Unobligated Releases for MOOE			
R.A. No. 11936	433,752		
R.A. No. 11975		313,808	
Budgetary Adjustment(s)	<u>62,437</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,808		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	<u>54,629</u>		
Total Available Appropriations	1,535,113	1,192,204	882,573
Unused Appropriations	<u>( 618,080)</u>	<u>( 319,545)</u>	
Unobligated Allotment	<u>( 618,080)</u>	<u>( 319,545)</u>	
TOTAL OBLIGATIONS	<u>917,033</u>	<u>872,659</u>	<u>882,573</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>658,990,000</u>	<u>549,667,000</u>	<u>549,496,000</u>
Regular	<u>658,990,000</u>	<u>549,667,000</u>	<u>549,496,000</u>
PS	156,997,000	93,309,000	124,951,000
MOOE	394,082,000	407,018,000	403,865,000
CO	107,911,000	49,340,000	20,680,000
Support to Operations	<u>23,826,000</u>	<u>65,478,000</u>	<u>27,373,000</u>
Regular	<u>23,826,000</u>	<u>65,478,000</u>	<u>27,373,000</u>
PS	12,488,000	11,751,000	20,602,000
MOOE	11,338,000	53,727,000	6,771,000
Operations	<u>234,217,000</u>	<u>257,514,000</u>	<u>305,704,000</u>
Regular	<u>234,217,000</u>	<u>257,514,000</u>	<u>305,704,000</u>
PS	162,053,000	180,823,000	192,569,000
MOOE	72,164,000	76,691,000	113,135,000
TOTAL AGENCY BUDGET	<u>917,033,000</u>	<u>872,659,000</u>	<u>882,573,000</u>
Regular	<u>917,033,000</u>	<u>872,659,000</u>	<u>882,573,000</u>
PS	331,538,000	285,883,000	338,122,000
MOOE	477,584,000	537,436,000	523,771,000
CO	107,911,000	49,340,000	20,680,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	481	481	481
Total Number of Filled Positions	289	295	295

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 854,313,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2026 ( Cash-Based )

	PS	MOOE	CO	TOTAL
PRESIDENTIAL STAFF SUPPORT PROGRAM	176,290,000	113,135,000		289,425,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	309,862,000	523,771,000	20,680,000	854,313,000
TOTAL AGENCY BUDGET	309,862,000	523,771,000	20,680,000	854,313,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Management Staff (PMS) 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) PMS' website.

The PMS 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 ), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	114,730,000	403,865,000	20,680,000	539,275,000
100000100001000	General Management and Supervision	110,579,000	403,865,000	20,680,000	535,124,000
	National Capital Region (NCR)	110,579,000	403,865,000	20,680,000	535,124,000
	Central Office	110,579,000	403,865,000	20,680,000	535,124,000
100000100002000	Administration of Personnel Benefits	4,151,000			4,151,000
	National Capital Region (NCR)	4,151,000			4,151,000
	Central Office	4,151,000			4,151,000
Sub-total, General Administration and Support		114,730,000	403,865,000	20,680,000	539,275,000
2000000000000000	Support to Operations	18,842,000	6,771,000		25,613,000
200000100001000	Provision of legal and information communication technology (ICT) services	18,842,000	6,771,000		25,613,000
	National Capital Region (NCR)	18,842,000	6,771,000		25,613,000
	Central Office	18,842,000	6,771,000		25,613,000
Sub-total, Support to Operations		18,842,000	6,771,000		25,613,000
3000000000000000	Operations	176,290,000	113,135,000		289,425,000
3201000000000000	PRESIDENTIAL STAFF SUPPORT PROGRAM	176,290,000	113,135,000		289,425,000
320100100001000	Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work in support of the President's priority development agenda	57,514,000	11,497,000		69,011,000
	National Capital Region (NCR)	57,514,000	11,497,000		69,011,000
	Central Office	57,514,000	11,497,000		69,011,000
320100100002000	Monitoring and evaluation of and facilitation work on Presidential directives, priority programs, and projects	53,067,000	73,073,000		126,140,000
	National Capital Region (NCR)	53,067,000	73,073,000		126,140,000
	Central Office	53,067,000	73,073,000		126,140,000

320100100003000 Management of Presidential engagements and provision of secretariat support to various Presidential bodies	65,709,000	28,565,000	94,274,000
National Capital Region (NCR)	65,709,000	28,565,000	94,274,000
Central Office	65,709,000	28,565,000	94,274,000
Sub-total, Operations	176,290,000	113,135,000	289,425,000
TOTAL NEW APPROPRIATIONS	P 309,862,000	P 523,771,000	P 20,680,000 P 854,313,000
	=====	=====	=====

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	210,171	184,960	235,492
Total Permanent Positions	210,171	184,960	235,492
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,062	6,432	7,080
Representation Allowance	6,531	5,328	5,898
Transportation Allowance	4,506	5,328	5,898
Clothing and Uniform Allowance	1,939	1,876	2,065
Honoraria	230		
Overtime Pay	7,975		
Mid-Year Bonus - Civilian	14,715	15,412	19,625
Year End Bonus	16,677	15,412	19,625
Cash Gift	1,384	1,340	1,475
Productivity Enhancement Incentive		1,340	1,475
Step Increment		463	589
Collective Negotiation Agreement	8,528		
Total Other Compensation Common to All	68,547	52,931	63,730
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		19,680	
Other Personnel Benefits	20,615		
Total Other Compensation for Specific Groups	20,615	19,680	
Other Benefits			
Retirement and Life Insurance Premiums	22,776	22,195	28,260
PAG-IBIG Contributions	574	642	708
PhilHealth Contributions	3,445	4,111	5,090
Employees Compensation Insurance Premiums	295	322	354
Loyalty Award - Civilian	320		
Terminal Leave	4,789	1,042	4,151
Total Other Benefits	32,199	28,312	38,563
Non-Permanent Positions	6		337
TOTAL PERSONNEL SERVICES	331,538	285,883	338,122

## Maintenance and Other Operating Expenses

Travelling Expenses	29,230	62,787	50,101
Training and Scholarship Expenses	2,706	12,060	4,000
Supplies and Materials Expenses	133,598	84,392	73,967
Utility Expenses	16,104	27,334	18,500
Communication Expenses	10,459	14,947	13,718
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,154	136	4,356
Professional Services	58,762	50,142	52,959
General Services	77,447	76,196	87,067
Repairs and Maintenance	25,506	80,061	72,299
Taxes, Insurance Premiums and Other Fees	6,095	5,400	7,840
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	4,757	8,000	7,016
Representation Expenses	12,835	20,893	42,331
Rent/Lease Expenses	13,690	16,562	22,389
Membership Dues and Contributions to Organizations	15		53
Subscription Expenses	41,118	76,701	67,175
Other Maintenance and Operating Expenses	41,108	1,825	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>477,584</b>	<b>537,436</b>	<b>523,771</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>809,122</b>	<b>823,319</b>	<b>861,893</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,600		
Machinery and Equipment Outlay	63,175	47,540	20,680
Transportation Equipment Outlay	39,746	1,800	
Other Property Plant and Equipment Outlay	3,390		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>107,911</b>	<b>49,340</b>	<b>20,680</b>
<b>GRAND TOTAL</b>	<b>917,033</b>	<b>872,659</b>	<b>882,573</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : A well-supported Presidency towards the attainment of sustainable development, security, and resiliency outcomes

## ORGANIZATIONAL

OUTCOME : Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives		P 234,217,000
PRESIDENTIAL STAFF SUPPORT PROGRAM		P 234,217,000
Output Indicator(s)		
1. Percentage of briefers and/or profiles for Presidential engagements submitted	100%	100%
2. Percentage of directive monitoring reports submitted	100%	100%
3. Percentage of Presidential engagement managed	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives		P 257,514,000	P 305,704,000
PRESIDENTIAL STAFF SUPPORT PROGRAM		P 257,514,000	P 305,704,000
Output Indicator(s)			
1. Percentage of briefers and/or profiles for Presidential engagements submitted	100%	100%	100%
2. Percentage of directive monitoring reports submitted	100%	100%	100%
3. Percentage of Presidential engagement managed	100%	100%	100%

## AF. METROPOLITAN BAGUIO CITY, LA TRINIDAD, ITOGON, SABLAN, TUBA, AND TUBLAY DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations			<u>20,156</u>
General Fund			20,156
Automatic Appropriations			<u>316</u>
Retirement and Life Insurance Premiums			316
Continuing Appropriations		<u>16,380</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		2,546	
Unobligated Releases for MOOE			
R.A. No. 11975		13,834	
Budgetary Adjustment(s)	<u>16,380</u>		
Release(s) from:			
Contingent Fund	<u>16,380</u>		
Total Available Appropriations	16,380	16,380	20,472
Unused Appropriations	( 16,380 )	( 16,380 )	
Unobligated Allotment	( 16,380 )	( 16,380 )	
TOTAL OBLIGATIONS	=====	=====	<u>20,472</u>

EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support			16,707,000
Regular			16,707,000
PS			3,934,000
MOOE			10,673,000
CO			2,100,000
Operations			3,765,000
Regular			3,765,000
MOOE			3,765,000
TOTAL AGENCY BUDGET			20,472,000
Regular			20,472,000
PS			3,934,000
MOOE			14,438,000
CO			2,100,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	35	35	35
Total Number of Filled Positions		2	2

PROPOSED 2026 ( Cash-Based )			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
Policy Formulation, Planning, Investment Programming, And Project Development And Monitoring Program		1,600,000	1,600,000
Operations Services Program		2,165,000	2,165,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based ) (in pesos)			
REGION	PS	MOOE	TOTAL
Regional Allocation	3,618,000	14,438,000	20,156,000
Cordillera Administrative Region (CAR)	3,618,000	14,438,000	20,156,000
TOTAL AGENCY BUDGET	3,618,000	14,438,000	20,156,000
	=====	=====	=====



## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Metropolitan Baguio City, La Trinidad, Itogon, Sablan, Tuba, and Tublay Development Authority (MBLISTTDA) 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) MBLISTTDA's website.

The MBLISTTDA 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	3,618,000	10,673,000	2,100,000	16,391,000
100000100001000	General Management and Supervision	3,618,000	10,673,000	2,100,000	16,391,000
Sub-total, General Administration and Support		3,618,000	10,673,000	2,100,000	16,391,000
3000000000000000	Operations		3,765,000		3,765,000
3101000000000000	Policy Formulation, Planning, Investment Programming, And Project Development And Monitoring Program		1,600,000		1,600,000
310100100001000	Policy Formulation and Development Planning		1,600,000		1,600,000
3102000000000000	Operations Services Program		2,165,000		2,165,000
310200100001000	Urban Renewal, Land Use Planning and Shelter		665,000		665,000
310200100002000	Transport and Traffic Management		1,500,000		1,500,000
Sub-total, Operations			3,765,000		3,765,000
TOTAL NEW APPROPRIATIONS		P 3,618,000	P 14,438,000	P 2,100,000	P 20,156,000
		=====	=====	=====	=====

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			2,631
Total Permanent Positions			2,631
Other Compensation Common to All			
Personnel Economic Relief Allowance			48
Representation Allowance			138
Transportation Allowance			138
Clothing and Uniform Allowance			14
Honoraria			137
Mid-Year Bonus - Civilian			219
Year End Bonus			219
Cash Gift			10
Productivity Enhancement Incentive			10
Step Increment			7
Total Other Compensation Common to All			940
Other Benefits			
Retirement and Life Insurance Premiums			316
PAG-IBIG Contributions			5
PhilHealth Contributions			40
Employees Compensation Insurance Premiums			2
Total Other Benefits			363
TOTAL PERSONNEL SERVICES			3,934
Maintenance and Other Operating Expenses			
Travelling Expenses			1,175
Training and Scholarship Expenses			266
Supplies and Materials Expenses			1,797
Communication Expenses			290
Survey, Research, Exploration and Development Expenses			1,500
General Services			120
Repairs and Maintenance			154
Taxes, Insurance Premiums and Other Fees			160
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			200
Representation Expenses			3,976
Rent/Lease Expenses			4,800
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			14,438
TOTAL CURRENT OPERATING EXPENDITURES			18,372
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay			2,100
TOTAL CAPITAL OUTLAYS			2,100
GRAND TOTAL			20,472

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Accelerated and inclusive social, economic and political development of the MBLISTT area			P 3,765,000
Policy Formulation, Planning, Investment Programming, And Project Development And Monitoring Program			P 1,600,000
Outcome Indicator(s)			
1. Number of approved harmonized MBLISTT Development Plan adopted by MBLISTT LGUs	N/A	N/A	1
2. Number of harmonized MBLISTT Investment Program Fora conducted	N/A	N/A	2
3. Percentage of projects completed within contract period			100%
Output Indicator(s)			
1. Number of MBLISTT Master Development Plan prepared/ updated and approved by MBLISTT Council	N/A	N/A	1
2. Number of investment programs prepared and approved by MBLISTT Council	N/A	N/A	1
3. Number of MBLISTT inspection, monitoring and evaluation report submitted on time	N/A	N/A	100% (4/4)
Operations Services Program			P 2,165,000
Outcome Indicator(s)			
1. Percentage increase in the MBLISTT service quality across all sub-program	N/A	N/A	5%
2. Percentage of inclusive and coordinated enforcement of actual policy formulated, service delivery, and PPA implementation within the MBLISTT	N/A	N/A	100%
Output Indicator(s)			
1. Percentage of service area delivery with no adverse feedback	N/A	N/A	85%
2. Percentage of approved service area policies adopted by MBLISTT LGUs and/or the Province of Benguet	N/A	N/A	85%
3. Number of approved MBLISTT-wide programs implemented/harmonized with individual MBLISTT LGU programs	N/A	N/A	4

## AG. NATIONAL AMNESTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2024	2025	2026
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
	=====	=====	=====

## 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 =====