



REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
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NATIONAL BUDGET MEMORANDUM

No. 132
Date: April 12, 2019

For : All Heads of Departments, Agencies, Bureaus, Offices, Commissions, State Universities and Colleges, Other Instrumentalities of the National Government, and all Others Concerned

Subject : **BUDGET PRIORITIES FRAMEWORK FOR THE PREPARATION OF THE FY 2020 AGENCY BUDGET PROPOSALS UNDER TIER 2**

1.0 PURPOSE

To guide agencies in the crafting of their Tier 2 proposals, this National Budget Memorandum (NBM) presents the following:

- 1.1 The macroeconomic projections and resulting fiscal aggregates for FY 2020 as approved by the Development Budget Coordination Committee (DBCC) on March 13, 2019;
- 1.2 The fiscal space for Tier 2 and its composition taking account the delay in the passage of the FY 2019 General Appropriations Act (GAA); and,
- 1.3 The list of priority program requirements approved by the DBCC to be lined up against the Tier 2 ceiling.

2.0 MACROECONOMIC AND FISCAL ENVIRONMENT OF THE FY 2020 BUDGET

2.1 Macroeconomic Assumptions

The national budget and fiscal (revenue, expenditure, and deficit) aggregates for FYs 2019 to 2022, shall be based on the following macroeconomic assumptions approved by the DBCC during its meeting on March 13, 2019.

Table 1. Macroeconomic Assumptions, FYs 2019-2022

Parameter	Actual 2018	Projections ¹			
		2019	2020	2021	2022
Real GDP Growth (%)	6.2	6.0 – 7.0 ²	6.5 – 7.5	7.0 – 8.0	7.0 – 8.0
Inflation (%)	5.2	3.0 – 4.0	2.0 – 4.0	2.0 – 4.0	2.0 – 4.0
Dubai Crude Oil (US\$/bbl)	69.42	60 - 75	60 - 75	60 - 75	60 - 75
FOREX (P/US\$)	52.66	52 - 55	52 - 55	52 - 55	52 - 55
364-Day Tbill Rate (%)	5.1	5.5 – 6.5	5.0 - 6.0	5.0 - 6.0	5.0 – 6.0
LIBOR, 6 mos (%)	2.5	2.5 – 3.5	2.5 – 3.5	2.5 – 3.5	2.5 – 3.5

¹ Assumptions adopted by the Development Budget Coordination Committee on March 13, 2019.

² Assumes a one-quarter reenactment of the national budget.

Source: NEDA, BSP

The Philippine economy grew by 6.2 percent in 2018, lower than the 6.7 percent growth of the previous year. Higher inflation, weaker agriculture (growing 0.8 percent from 4.0 percent) and manufacturing sectors (growing 4.9 percent from 8.4 percent), and stagnant exports were the main sources of the reported slowdown. Nevertheless, the Philippines remains to be among the fastest growing economies in Asia, next to India, Vietnam, and China with its higher growth trajectory averaging 6.5 percent in the first 10 quarters of the Administration. The growth last year marks the seventh consecutive year that the country sustained more than 6.0 percent growth rate.

Inflation averaged 5.2 percent in 2018, above the government's target of 2.0-4.0 percent and higher than the 3.2 percent annual rate in 2017. Higher inflation in the third quarter of 2018 was chiefly attributed to rising global oil prices, higher excise taxes, and higher rice prices. However, the upsurge is transitory in view of the several measures being implemented by the government to remove bottlenecks and improve the country's food supply. These include liberalizing the importation of rice and streamlining procedures for the importation of agriculture and food products such as sugar, meat, and fish. As of February 2019, inflation has eased to 3.8 percent, bringing the year-to-date average to 4.1 percent. The Economic Managers are, therefore, confident that the inflation target for the medium-term will settle at 2.0-4.0 percent as current and successive reforms being initiated contribute to a stable inflation environment.

The domestic and global developments last year, also translated to the 4.4 percent depreciation in the peso-dollar exchange rate, which posted at P52.66/US\$ in 2018 from P50.40/US\$ in 2017. More specifically, domestic depreciation pressures were associated with the widening trade deficit, the increased foreign exchange requirements due from the imports of capital and intermediate inputs, and the uptick in inflation. The state of the US monetary policy and geopolitical tensions abroad continue to present pressures to the Philippine peso.

Monthly Dubai crude oil prices have reverted back into the US\$60/bbl level since November 2018, but continue to be influenced by supply cuts by OPEC and non-OPEC members, geopolitical events such as the imposition of sanctions by the US on Venezuela, and global trade tensions. While the volatility in oil prices are higher in Q1 2019, the price outlook has been easing, and is expected to be broadly steady over the medium term.

On the upside, government spending has been instrumental in sustaining robust economic growth, growing by 12.8 percent in 2018 from 7.0 percent in 2017. The construction sector, propelled by the Build, Build, Build Program, also posted encouraging real growth figures at 15.1 percent from 5.9 percent in 2017.

On the overall, the DBCC's outlook for the country's macroeconomic fundamentals is positive. Despite near-term volatilities, these indicators are expected to grow broadly stable over the course of the medium-term. Some upside risks to growth will emanate from the recently passed liberalization reforms on agricultural products, as well as the easing crude oil futures, and the economic activity generated by the ongoing infrastructure program of the national government. Still, the downside risks posed by weaker investments and widening external trade imbalance will need to be countered by government interventions aimed at enhancing economic productivity and business confidence.



2.2 National Government Fiscal Environment, FYs 2019-2022

2.2.1 Fiscal Position, FYs 2019-2022

Consistent with the above macroeconomic scenario, as well as developments on the Comprehensive Tax Reform Package (CTRP) in Congress, the DBCC approved the following fiscal targets:

Table 2. Fiscal Aggregates, FYs 2018-2022

Particulars	2018	2019	2020	2021	2022
	Actual	Projections ^{1/}			
Levels, in billion pesos					
Revenues	2,850.2	3,149.7	3,572.5	3,984.7	4,438.1
Disbursements	3,408.4	3,774.0	4,210.1	4,697.3	5,211.1
Fiscal Balance	(558.3)	(624.4)	(637.6)	(712.6)	(773.0)
Appropriations*	3,767.0	3,757.0	4,100.0	4,786.0	5,295.2
Percent of GDP					
Revenues	16.4	16.4	16.9	17.1	17.2
Disbursements	19.6	19.6	19.9	20.1	20.2
Fiscal Balance	(3.2)	(3.2)	(3.0)	(3.0)	(3.0)
Appropriations*	21.6	19.5	19.4	20.5	20.6
Growth Rate					
Revenues	15.2	10.5	13.4	11.5	11.4
Disbursements	20.7	10.7	11.6	11.6	10.9
Fiscal Balance **	(59.2)	(11.8)	(2.1)	(11.8)	(8.5)
Appropriations*	12.4	(0.3)	9.1	16.7	10.6
GDP, in billion pesos	17,426.2	19,226.2	21,173.9	23,364.3	25,734.1
Gross Financing Mix***, in %					
Foreign	34	25	25	25	25
Domestic	66	75	75	75	75
Debt-to-GDP Ratio***, in %	41.9	41.9	41.1	39.9	38.8

Notes:

* FY 2018 is obligation-based. FYs 2019 to 2022 are cash-based.

** A positive growth rate indicates an improvement in the fiscal balance, while a negative growth rate implies a deterioration in the fiscal balance.

*** Based on BTr estimates.

Sources: DBM, DOF, BTr and NEDA

1/ Consistent with the macroeconomic assumptions and fiscal targets approved during the 175th DBCC meeting on March 13, 2019.

The government's fiscal performance for 2018 was remarkably strong, as revenues and disbursements grew annually by 15.2 percent and 20.7 percent to reach P2,850.2 billion and P3,408.4 billion, respectively. Both, likewise, exceeded the program by 0.1 percent (P3.9 billion) and 1.1 percent (P38.5 billion) due to higher tax collections following the TRAIN Law and non-tax revenues, and heavy public spending in infrastructures and social services. Total revenues in 2018 reached 16.4 percent of GDP while disbursements clocked at 19.6 percent of GDP, significantly rising from 2017 levels. The faster government expenditures during the year resulted in a wider deficit of P558.3 billion, equivalent to 3.2 percent and slightly above the 3.0 percent target for the year.

The government aims to sustain this strong momentum of higher revenue collections and spending performance. Over the medium-term, the CTRP is expected to generate an average of P214.5 billion in additional revenues per year from the implementation of the TRAIN Law, the recently passed Estate Tax Amnesty Act, and administrative improvements. As a result, revenues will grow by an average of 11.7 percent annually from 2019 to 2022, and disbursements by 11.2 percent year-on-year. By the end of the Duterte Administration in 2022, government spending will reach 20.2 percent of GDP and revenue effort, 17.2 percent of GDP.

The deficit target will revert to 3.0 percent of GDP starting 2020 from 3.2 percent of GDP this 2019. The medium-term financing program will continuously favor domestic sources with a 75-25 split between domestic and external borrowings, to mitigate foreign exchange risks while contributing to the development of the domestic capital market. With this, National Government debt is projected to maintain its downward course to 38.8 percent of GDP by 2022, anchored on the government's sustainable fiscal strategy and faster economic expansion.

2.2.2 Cash Budget Ceiling and Fiscal Space for FY 2020

The Cash Budgeting System will continue to be implemented in 2020. This will limit agencies incurring obligations and disbursing payments to goods delivered and services rendered, inspected and accepted within the fiscal year. Payments for year-end deliveries may be settled until the Extended Payment Period (EPP) or the three months of the following fiscal year. This system, thus, promotes efficiency of expenditure planning and public service delivery by shifting the performance metrics to actual delivery of goods and services rather than obligations made or contracts awarded.

Table 3. Derivation of FY 2020 Cash-Based Budget, in billion pesos

Particulars	2019 ^{1/}	2020 ^{2/}	Increase/ (Decrease)	
			Amount	Percent
Total Disbursement Program	3,774.0	4,210.1	436.1	11.6%
<i>% of GDP</i>	<i>19.6%</i>	<i>19.9%</i>		
Less: Prior Years' Obligations	476.7	343.4	(133.3)	-28.0%
<i>% of Total Disbursement Program</i>	<i>12.6%</i>	<i>8.2%</i>		
Current Year Disbursements	3,297.3	3,866.7	569.4	17.3%
<i>% of GDP</i>	<i>17.2%</i>	<i>18.3%</i>		
Add: Obligations to be paid in the succeeding year	459.7	233.3	(226.4)	-49.3%
Cash-Based Budget	3,757.0	4,100.0	343.0	9.1%
<i>% of GDP</i>	<i>19.5%</i>	<i>19.4%</i>		
<i>GDP, in billion pesos</i>	<i>19,226.2</i>	<i>21,173.9</i>		

1/ Subject to updating upon submission of final Monthly Disbursement Program (MDP) of agencies following the enactment of the FY 2019 GAA.

2/ Consistent with the macroeconomic assumptions and fiscal targets approved during the 175th DBCC meeting on March 13, 2019.

The DBCC approved a disbursement program for 2020 amounting to P4,210.1 billion, 11.3 percent or P428.9 billion more than this year's P3,781.2 billion. Of this amount, some P343.4 billion¹ is set aside for payment of Prior Years' Obligations, comprising largely of 2019 obligations that will only be paid in 2020, following the transitional two-year implementation of infrastructure outlays this 2019.

The total cash budget for 2020 is, thus, pegged at P4,100.0 billion. This includes the estimated P233.3 billion² that will be paid under the EPP of the succeeding year. This is treated as part of the P4,100.0 billion cash budget because line agencies will need to contract out and implement them during the fiscal year. The said P4,100.0 billion cash budget is 9.1 percent or P343.0 billion more than this year's P3,757.0 billion.³

Of this amount, around 44.9 percent or P1,842.7 billion is provided for the Tier 1 Programs/Activities/Projects (P/A/Ps) of the different departments/agencies which are ongoing under the reenacted budget. The Tier 1 budget ceilings of each department/agency along with the FYs 2021-2022 Tier 1 levels are shown in Annex A.

¹ Estimated based on historical proportion of total accounts payables to total disbursements based on Monthly Disbursement Program submission by agencies. Includes prior years' accounts payables, not yet due and demandable obligations, projected EPP from 2019 obligations, and from the two-year implementation of 2019 infrastructure obligations.

² Estimated based on historical ratio of due and demandable obligations (of the total unpaid obligations for the year) over the total obligations.

³ Level is still indicative pending the enactment of the FY 2019 GAA.

Automatic appropriations (e.g., internal revenue allotment, net lending, among others) and special purpose funds (e.g., special shares to local government units [LGUs], contingent fund, among others) will account for another P1,345.7 billion or 32.8 percent of the budget. This leaves a fiscal space of P911.7 billion to cover expanded and new P/A/Ps in Tier 2, accounting for 22.2 percent of the total cash-based budget ceiling.

3.0 EXPENDITURE DIRECTIONS FOR FY 2020

The Duterte Administration will prioritize the acceleration of infrastructure, anti-poverty, and pro-employment spending through strategic infrastructure projects, and by supporting the implementation of recent game-changing laws such as rice liberalization, universal health care, and Bangsamoro autonomy. The shift to cash budgeting starting 2019 along with cash management reforms will ensure better planning, swift program delivery, and strengthen fiscal discipline, as well as accountability mechanisms between appropriated budgets and program outputs.

3.1 Infrastructure Development

The National Government will continue to advance its Build, Build, Build Program to promote infrastructure development, and establish a more solid foundation for sustained economic growth. The thrust is to disperse growth outside Metro Manila through the network approach and strengthening program convergence efforts among implementing departments, and with the Regional Development Councils (RDCs) and the LGUs. Infrastructure spending will employ a cross-cutting strategy that develops inter-regional, inter-provincial, and inter-island connectivity, and supports other productive sectors of the economy such as agriculture, education, energy, tourism, labor, industry and services, and information and communications technology (ICT), among others.

With the continued transition towards a cash budgeting system, only implementation-ready programs and projects shall be considered in the national budget. Implementing agencies (IAs) shall ensure that their proposals are included by the National Economic and Development Authority (NEDA) in the following: a) updated FYs 2017-2022 Public Investment Program (PIP), and b) approved FYs 2020-2022 Three-Year Rolling Infrastructure Program (TRIP).

To prevent problems concerning right-of-way (ROW) acquisition, resettlement, procurement, and other implementation bottlenecks, concerned IAs shall conduct feasibility studies (F/S), detailed engineering designs (DEDs), coordination with other agencies for mandatory clearances, early procurement activities, and the unbundling of complex preparatory components from civil works.

Budget support shall be also prioritized for the identified 75 Infrastructure Flagship Projects (IFPs), and projects that successfully pass the Investment Coordination Committee by March 31, 2019 and will undergo loan negotiation in 2019 and 2020, to ensure sufficient funding and timely implementation of these projects.

Likewise, concerned IAs shall incorporate climate change adaptation, and risk resiliency measures in the design of their infrastructure projects to ensure accessibility, mobility, and continuity of government operation in times of disaster/calamity.



Table 4. Medium-term Infrastructure Investment Program (Annual Cash-Based Appropriations), FYs 2019-2022⁴

Particulars	Investment Requirements (In Billion Pesos)			
	2019 NEP	Mid-Term Projection		
		2020	2021	2022
TOTAL	909.7	1,044.8	1,549.6	1,785.7
As % of GDP	4.7	4.9	6.6	6.9

3.1.1 Transport Infrastructure

The National Government's transport vision is "a safe, secure, reliable, efficient, integrated, intermodal, affordable, cost-effective, environmentally sustainable, and people-oriented national transport system that ensures improved quality of life of the people." Thus, concerned IAs shall continue implementing their respective projects such as railways, roads, bridges, airports, seaports, and land transportation projects guided by the comprehensive National Transport Policy (NTP) that (a) promotes intermodal connectivity among transport infrastructure, (b) streamlines transport regulations, (c) promotes green and people-oriented transport systems, (d) creates new economic growth centers for inclusive growth through support to other economic sectors such as tourism, agro-industry, trade and logistics, and (e) advances transport infrastructure investments. Likewise, proposed local roads of the LGUs shall be strategically linked with the national road network and coordinated with the beneficiary LGUs.

3.1.2 Agriculture Development

Likewise, infrastructure support through the construction/rehabilitation of farm-to-market roads (FMRs) shall be continued and shall require prior coordination with the RDCs and LGUs to contribute to the local road network system, reduce post-harvest losses, and increase the productivity of the agriculture sector in the value chain.

3.1.3 Tourism Development

Strategies to address the infrastructure gaps of the identified priority tourism development areas, which includes airports, roads, water systems, power systems, sewerage systems, ICT infrastructure, and health facilities, consistent with the National Tourism Development Plan (NTDP) FYs 2016-2022 shall be implemented.

3.1.4 Social Infrastructure Programs

Concerned IAs shall determine the requirements for major social infrastructure programs such as school buildings, health facilities, and evacuation and welfare centers, among others. Their proposals shall be subject to stringent analysis as to implementation readiness and necessary coordination with LGUs.

⁴ Consistent with the macroeconomic assumptions and fiscal targets approved during the 175th DBCC meeting on March 13, 2019. Medium-term Infrastructure Investment includes NG infrastructure, and transfer to LGUs and support to GOCCs intended for infrastructure programs/projects.

3.2 New Critical Programs

3.2.1 Implementing the Universal Health Care Act

With the milestone passage of Republic Act (RA) No. 11223 or the Universal Health Care (UHC) Act in February 20, 2019, all Filipinos are now automatically enrolled in the National Health Insurance Program (NHIP) of the Philippine Health Insurance Corporation (PhilHealth) either as direct⁵ or indirect⁶ contributors. Moreover, the UHC law will expand the PhilHealth benefit package to include free medical consultations, laboratory tests, and other diagnostic procedures.

The UHC law is a critical step that will facilitate the improvement of the entire health system over time by addressing the gaps in its facilities and human resources, strengthening the health insurance system, and instituting reforms such as the integration of local health systems into province-wide and city-wide health networks, and the establishment of support mechanisms like health technology assessment and health promotion, among others.

Funds to implement the UHC law will be sourced from the incremental sin tax collections, income from the Philippine Amusement Gaming Corporation (PAGCOR) which will now be earmarked for the UHC, the Charity Fund of the Philippine Charity and Sweepstakes Office (PCSO), and premium contributions of members, which will fund annual appropriations of the Department of Health (DOH), and the government subsidy to PhilHealth.

In addition to the UHC law, other significant laws were passed in 2018 which may need funding to be implemented to contribute in improving health and nutrition. These include RA No. 11036 (Mental Health Act), RA No. 11037 (Masustansiyang Pagkain para sa Batang Pilipino Act), RA No. 11148 (First 1,000 Days Act), RA No. 11166 (Philippine HIV and AIDS Policy Act), and RA No. 11210 (105-Day Expanded Maternity Leave Law). Furthermore, President Rodrigo Roa Duterte recently approved in March 2019 the full and intensified Implementation Plan for the National Program on Family Planning which is expected to reduce the country's poverty rate, and promote better health and socioeconomic development of Filipinos.

3.2.2 Passage of the Bangsamoro Organic Law (BOL) and smooth transition to the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)

The signing of RA No. 11054 entitled, "Organic Law for the Bangsamoro Autonomous Region in Muslim Mindanao," or the BOL on July 27, 2018 is considered one of the Duterte Administration's milestone legislative achievements, aimed to bring lasting peace and inclusive growth in the southern Philippines. Through this law, the Bangsamoro people will be able to achieve their long-sought meaningful self-governance and self-determination, within the framework of the Philippine Constitution. The BOL abolishes the Autonomous Region in Muslim Mindanao (ARMM) and establishes the BARMM, and provides for its basic structure of government. The BOL's salient provisions include the establishment of a parliamentary-democratic form of government, creation of intergovernmental bodies to improve relations, and resolve issues between the national and Bangsamoro governments, and greater fiscal autonomy.

⁵ Direct contributors refer to those who have the capacity to pay premiums, are gainfully employed and are bound by an employer-employee relationship, or are self-earning, professional practitioners, migrant workers, including their qualified dependents, and lifetime members.

⁶ Indirect contributors refer to all others not included as direct contributors, as well as their qualified dependents, whose premium shall be subsidized by the national government including those who are subsidized as a result of special laws.

Pursuant to the BOL, the national government will provide the BARMM an annual block grant equivalent to 5 percent of the net national internal revenue tax collection of the Bureau of Internal Revenue (BIR), and the net collection of the Bureau of Customs (BOC), which shall be automatically appropriated in the budget.

Following the ratification of the BOL, the Bangsamoro Transition Authority (BTA) shall serve as the interim government in the BARMM during the transition period, that is, until the first local election takes place in 2022. The BTA, which is led by the chairman of the Moro Islamic Liberation Front (MILF) and composed of eighty (80) members who were appointed by the President, will have legislative and executive powers during the said transition period.

While there are significant gains in the peace process with the passage of the BOL, effective implementation of the normalization program for the Bangsamoro people and all inhabitants in the BARMM must be ensured to accelerate development in the region.

3.2.3 Liberalization of Rice Importation and Ensuring Food Security

Republic Act No. 11203 or the Rice Tariffication Act signed into law on February 14, 2019, is a long-aimed-for structural reform which will move the country toward the use of transparent tariff rates in lieu of non-tariff import barriers to create a more competitive modern rice industry, and improve the incomes of rice farmers. Accordingly, it repeals laws and other issuances imposing quantitative import and export restrictions. This shift will be complemented by the more efficient collection of tariff through the implementation of the National Single Window Program, and heightened anti-smuggling efforts.

The law also provides for an annual appropriation of P10.0 billion for the next six years for the Rice Competitiveness Enhancement Fund (RCEF) or "Rice Fund" to support the rice industry alongside existing government rice programs. As mandated by Section 13 of Republic Act No. 11203, 50 percent of the Rice Fund will be utilized for Rice Farm Machineries and Equipment through the Philippine Center for Postharvest Development and Mechanization (PhilMech), and 30 percent will be allocated to the Philippine Rice Research Institute (PRRI) for Rice Seed Development, Propagation and Promotion. The remaining amount will be split between programs on assisting farmers through Expanded Rice Credit Assistance (10 percent), and Rice Extension Services (10 percent). It should be noted that RCEF-funded programs and projects for the rice industry must be aligned with the Rice Industry Roadmap and its principles, such as improving the productivity, efficiency, and profitability of small rice farmers and landless farmworkers.

Likewise, the law also mandates the reorganization of the National Food Authority (NFA), which must be completed in 2019, with the transfer of its regulatory function to the Department of Agriculture-Bureau of Plant Industry (DA-BPI). It is also tasked to focus on the maintenance of a buffer stock sourced solely from local producers. With this, funding for additional operating requirements for the transferred personnel and functions will be prioritized to ensure the timely delivery of services to the affected rice farmers. The outstanding debt of NFA will also have to be wound down.



3.2.4 Institutionalizing the Pantawid Pamilyang Pilipino Program

Recognized as the Government's national poverty reduction strategy, the support for the Pantawid Pamilyang Pilipino Program (4Ps) being implemented by the Department of Social Welfare and Development (DSWD) was expanded from P229 million when it started in 2008 to P88.1 billion in 2019. In 2018, the Program provided education and health cash grants, as well as rice subsidy, to a total of 4,178,985 households comprised of 3,950,985 regular beneficiaries and 228,000 modified CCT beneficiaries. The need to keep up with the effects of inflation on commodity prices was initially addressed through the provision of a rice subsidy.⁷

In response to this, the consolidated enrolled Senate Bill No. 2117/House Bill No. 7773 on the Institutionalization of the 4Ps is pending the signature of the President and will lapse into law by April 21, 2019. The Bill provides that eligible household beneficiaries⁸ identified using a Standard Targeting System⁹ shall receive increased education cash grant¹⁰ of P300 per month¹¹ per child enrolled in day care and elementary; P500 per month¹¹ per child enrolled in junior high school; and P700 per month¹¹ per child enrolled in senior high school. Moreover, the beneficiaries shall receive a health and nutrition cash grant of P750 per month per household. Currently, the education cash grants for children enrolled in high school is P500 per month regardless if they are in junior or senior high school, and health and nutrition cash grant is P500 per household per month.

In addition, the Bill mandates that all beneficiaries shall be automatically covered under the National Health Insurance Program (NHIP), of which the budgetary requirements shall be sourced from the Sin Taxes collection. Moreover, qualified beneficiaries can also avail of the livelihood programs offered by the DSWD or other appropriate/similar programs done by other government agencies/accredited private institutions. In the previous years,¹² 1.6 million Pantawid Pamilya beneficiaries were trained and assisted through the Sustainable Livelihood Program (SLP)¹³¹⁴ of the DSWD.

3.2.5 Operating the Department of Human Settlements and Urban Development

The passage of RA No. 11201 or the "Department of Human Settlements and Urban Development (DHSUD) Act," which will consolidate the Housing and Urban Development Coordinating Council (HUDCC), and the Housing and Land Use Regulatory Board (HLURB), will serve as the primary government entity for managing housing, human settlements and urban development through planning and policy-making, regulation, program coordination, and performance monitoring for all housing, human settlement and urban development concerns. The Act also mandates the reconstitution of the HLURB as the Human Settlements and Adjudication Commission (HSAC) to resolve cases within the said areas.

⁷ P600 per household per month.

⁸ Those who are in the informal sector, homeless families, indigenous peoples, and those living in geographically isolated and disadvantaged areas.

⁹ The National Household Targeting System, a management system that provides data on who and where the poor are in the Philippines, will be updated in 2019 and shall be revalidated every three years.

¹⁰ The education grant is given to a maximum of three (3) children per household/family, aged 3 to 18 years, per month within the school year.

¹¹ Maximum of ten (10) months.

¹² From January 2011 to September 2018.

¹³ The SLP has two tracks, the micro-enterprise development track which provides participants with access to funds and training to set up their own microenterprise and the employment facilitation track which provides employable individuals access to locally available jobs through public-private partnerships.

¹⁴ For 2018, SLP total disbursements decreased to P2.9 billion from its 2017 disbursements of P3.6 billion. However, the 2018 disbursement utilization rate of 60.3 percent improved from its 43.4 percent disbursement utilization rate in 2017.

The funding for the initial implementation of the Act shall be charged against the current year's appropriations of HUDCC and HLURB. Thereafter, funding for the continued implementation of the Act shall be included in the annual GAA.

The creation of the DHSUD will be crucial in addressing the concerns of the housing sector, i.e., bottlenecks in housing production, limited access of homebuyers to housing finance, and perennial data gaps in housing.

3.3 Other Priority Programs

3.3.1 Strengthen Monitoring of the K to 12 Program and the Tech-Voc Program

Since the implementation of the K to 12 Program of the Department of Education (DepEd) in 2016, the basic education enrollment rates has improved, the number of Balik-Aral enrollees¹⁵ has increased, and the first batch of the Senior High School (SHS) students graduated in 2018. Of the 1.2 million¹⁶ Grade 12 learners enrolled,¹⁷ 97 percent¹⁸ completed the SY 2017-2018. Another 1.3 million Grade 12 learners enrolled in SY 2018-2019 are expected to graduate in 2019. A tracking system for these graduates—to see if they entered college, sought employment, or availed further Technical and Vocational Education Training (TVET), will be a crucial input for possible policy and program changes that will address implementation bottlenecks,¹⁹ and identification of government interventions and support needed.

Likewise, in preparation for the Fourth Industrial Revolution (FIRe), strengthened government-academe-industry linkages²⁰ in technical and vocational training will result to improved school-to-work transition, development of education curricula that promotes 21st century competencies and socioemotional skills, and responds to industry demands, and intensified private sector participation and support in the education system.

3.3.2 Ensure financial sustainability of the Universal Access to Quality Tertiary Education

The implementation of RA No. 10931 or the Universal Access to Quality Tertiary Education Act (UAQTEA)²¹ in 112 State Universities and Colleges (SUCs), and 78 Local Universities and Colleges (LUCs)²² in SY 2018-2019 brought an increase in the percentage of students awarded with scholarships, grants, and other financial assistance from 17.2 percent in 2017 to 48.8 percent²³ in 2018.

¹⁵ School leavers who have re-entered formal education.

¹⁶ 61 percent were enrolled in the Academic Track; 38 percent in the Technical-Vocational Livelihood (TVL) Track; and the rest in the Sports and Arts and Design Tracks.

¹⁷ In DepEd, private, and state universities and colleges (SUC)/local universities or colleges (LUC).

¹⁸ Computed using DepEd EBEIS Enrollment data as of November 28, 2017 as reported in 2017 SER; Composed of 734,627 graduates from the Academic track, 462,210-TVL track, 2,089-Sports track, 4,499-Arts and Design track.

¹⁹ Shortage of qualified teachers; teacher-specialization mismatch; delays in the delivery of basic education facilities, teaching, and learning materials; seemingly "too ambitious" and overloaded new curriculum which is designed for advanced learners, among others.

²⁰ Particularly through work immersion programs, faculty and industry exposure, among others.

²¹ Provides (a) free tuition and other school fees (including miscellaneous fees) for all Filipino students in SUCs, local universities and colleges (LUCs), and state-run technical vocational institutions (TVIs) pursuing post-secondary studies; (b) Tertiary Education Subsidy to support cost of tertiary education, or any part or portion thereof; and (c) National Student Loan Program for all Filipino students in private and public higher education institutions (HEIs).

²² Only 78 out of 107 LUCs were deemed eligible for SY 2018-2019 because only these LUCs have undergone institutional and program evaluation by CHED as of 2017. LUCs are given two years to comply with all other institutional and program requirements to be part of RA No. 10931. Failure to do so will result in their exclusion from the list of LUCs under RA No. 10931. In this regard, students who will be enrolling in the 29 ineligible LUCs will be paying for their tuition and other school fees.

²³ Preliminary data from the Commission on Higher Education (CHED).

In addition, students in state-run technical vocational institutions (TVIs) were able to avail of the TVET since September 2019. However, delays were experienced in the Tertiary Education Subsidy (TES)²⁴ for students in higher education which only commenced in October 2018, and the Short-term Student Loan Program as the guidelines for the Program are still being formulated and targeted to be rolled out this 2019.

In view of the significant budgetary impact of the UAQTE Program, it is important to ensure its sustainability without sacrificing the quality of education delivered through the following: (a) harmonization of existing student financial assistance programs (StuFAPs) to avoid redundant programs and achieve efficiency in budget allocation; (b) strong monitoring of tuition and other school fees being charged by SUCs, LUCs, HEIs and TVIs to the government; (c) stricter quality assurance in HEIs, especially those enjoying government subsidies; (d) protection of the private sector from undue competition over SUCs through retention and admission policy, taking into consideration the SUCs' absorptive capacities; and (e) continuous review and enhancement of the TES to make it more relevant and effective. For those who have not been covered by the Program, especially the poorest of the poor, assistance through outreach programs as early as high school such as reviews for admission exams and other affirmative action policies being implemented by HEIs should be provided.²⁵

Moving forward, a process evaluation/assessment, and eventually impact evaluation, should be conducted to aid key decision-makers in terms of planning, budgeting, and identifying interventions to address inequities in educational outcomes.

3.3.3 Implement the Unconditional Cash Transfer (UCT)

In the second year of implementation of the TRAIN Law, inflation was seen easing from a high 6.7 percent in September and October 2018 to 3.8 percent in February 2019. As part of the social mitigating measures to cushion the effect of inflation on the prices of commodities, the P200 monthly UCT Program implemented by the DSWD provided a safety net to the poorest 10 million households, of which 4.4 million are Pantawid Pamilya Households, 3.0 million-Social Pensioners, and 2.6 million-Listahanan Households belonging to the first to seventh income deciles. As of March 6, 2019, the DSWD has uploaded the payroll documents of around 9.6 million beneficiaries equivalent to about P23.0 billion cash grants, and around 7.1 million beneficiaries have already claimed their cash grants of P200 per month. For 2019 and 2020, cash grants will be increased to P300 per month. Critical to the faster and more efficient distribution of cash grants is the full implementation of the Unified National Identification System.

3.3.4 Improve the Risk Resiliency Program

The Philippines was ranked the fifth most affected by extreme weather events for the period of 1998 to 2017 in the Global Climate Risk Index 2019 and 3rd among 172 countries with the highest disaster risk in the World Risk Report 2018. As extreme climate events become the new normal, efforts to increase climate resilience must also be intensified. The Risk Resiliency Program (RRP) will be piloted in 2020 in eight provinces based on a Program Convergence Budgeting (PCB) approach to ensure coordinated efforts in the Climate Change Adaptation and Mitigation (CCAM) Cluster and at the same time the programs

²⁴ Beneficiaries under the existing Expanded Student Grants-in-Aid Program for Poverty Alleviation (ESGP-PA) have been automatically subsumed under TES and are already receiving stipends.

²⁵ Source: Draft ADB Policy Note on Access of the Poor to Higher Education in the Philippines.

and projects are consistent with the medium-term objectives and are prioritized for funding.

It will be important that the RRP sustains the PCB approach beyond the planning stage and into project implementation, including the monitoring and evaluation (M&E) phase. The cascading of RRP down to the local level will need to be supported to replicate its success in providing a coherent program direction at the national level.

With the growing green finance market, steps must be taken for the RRP to contribute in accessing these alternative financing instruments.

3.3.5 Coastal Resource Management

Likewise, coastal communities worldwide undergo changes along with coastal zones, brought about by population growth, overexploitation of fisheries, degradation of coastal ecosystems, and global climate change. All these result to the communities' increased risk from coastal hazards including tsunamis, severe storms, and shoreline erosion. Thus, resilience to respond to disasters is likewise affected.

With the LGU's key role in coastal management (RA No. 8550), the establishment of a database of coastal and marine habitat and marine protected areas (MPAs) is necessary. And this must be accompanied by capacity development in planning and management of their respective coastal resources. This also entails identifying gaps in interventions, including resources and taking consideration climate and disaster risk analysis and information. LGUs should link their programs with NG efforts to ensure coherence of plans and maximize available resources while prioritizing the poor and most vulnerable coastal municipalities.

4.0 FORMULATING THE TIER 2 PROPOSALS

4.1 Composition of Tier 2 Proposals

In view of the definition of programs claiming against the Tier 1 budget, the following expenditure components of the agency will claim against Tier 2 for FY 2020, with their multi-year requirements shown up to FY 2022:

- 4.1.1 New projects in the FY 2019 GAA which will be implemented upon its signing;
- 4.1.2 Expansion of programs to cover additional/new targets or incorporate new aspects requiring new funding approvals; and,
- 4.1.3 New locally-funded and foreign-assisted projects with FY 2020 as first year of implementation.

Note that item 4.1.1 will be a new item claiming against Tier 2 in view of the reenacted budget of FY 2019.

4.2 Formulating Tier 2 Proposals

With the continuing shift to cash budgeting, the Tier 2 proposals shall be limited to the P/A/Ps or goods and services that are to be delivered and paid within the year. Accordingly, the intended appropriations for these proposals shall only pertain to the cash requirements to be fully disbursed within the fiscal year, including their impact to the two out-years.



To properly allocate the limited fiscal space, Tier 2 proposals shall be evaluated based on the following considerations:

4.2.1 Implementation Readiness

The P/A/Ps to be included in the budget must be implementation-ready, and to be delivered and executed within the year. Proposals must include clear, comprehensive, and complete submission of relevant supporting documents such as:

- 4.2.1.1 Feasibility Studies;
- 4.2.1.2 Detailed Engineering Designs;
- 4.2.1.3 Annual Procurement Plans;
- 4.2.1.4 Relocation Action Plans;
- 4.2.1.5 Right of Way Acquisitions;
- 4.2.1.6 Agency Operational Plans;
- 4.2.1.7 Agency Sector Roadmaps;
- 4.2.1.8 Network Plans;
- 4.2.1.9 Inter-agency Clearances and Permits; and,
- 4.2.1.10 Proofs of coordination with LGU implementers.

Other necessary information like M&E plans and risk management plans indicating efforts done to ensure P/A/Ps implementation or execution are encouraged.

If preparatory works are still required prior to actual execution, the necessary funding requirement shall only cover the first phase of implementation.

4.2.2 Agency Absorptive Capacity

The agency absorptive capacity indicates the likelihood that the new allocation can be utilized by the agency. A low absorptive capacity reflects that the agency is unlikely to utilize additional funds.

4.2.3 Consistency with the priorities in the Budget Priorities Framework (BPF)

Proposals that address the identified gaps through the strategies indicated in this BPF will be prioritized for funding.

4.2.4 Indicative Annual Procurement Plan (APP)

An indicative APP shall be prepared alongside the budget proposal to enable the agency's conduct of the early procurement process once the National Expenditure Program (NEP) is submitted to Congress in July 2019.

The Budget Preparation (BP) Forms 202 and 203 issued in NBM No. 131, as well as BP Forms 709 and 710 for Government-Owned and Controlled Corporations (GOCCs) issued in Corporate Budget Memorandum No. 41, and other relevant supporting documents shall be the basis for the evaluation. Hence, clear, comprehensive, and complete submissions are required.

Prioritization or a straight ranking of budget proposals must be done by the agencies. Submission of Tier 2 proposals shall be done on or before May 3, 2019.



4.3 Planning, Investment Programming, and Budgeting Linkage

The government's strategies and policies can be better realized through a strengthened planning, investment programming, and budgeting linkage between National Government Agencies, Agency Regional Offices (AROs), and RDCs. Hence, consistent with the DBM-NEDA Joint Memorandum Circular No. 2018-1 dated November 21, 2018, the Department of Public Works and Highways, DOH and DA and its AROs should undertake consultations and coordination with the LGUs through the RDCs. This is to ensure that the national government plan and the corresponding budget as instrument of achieving the goals are responsive to the needs of the regional and local government consistent with their regional development plan.

4.4 Reviewing Entities

Agency proposals shall undergo the review process/es of the following entities before they are recommended for funding:

4.4.1 The Investment Coordination Committee (ICC) for review of the Project proposals with total project costs of at least P2.5 billion, except as otherwise provided by law, such as, but not limited to:

4.4.1.1 Projects covered by the Build-Operate-Transfer (BOT) law and its Implementing Rules and Regulations (IRR),²⁶ regardless of amount;

4.4.1.2 Projects which will require National Government borrowing or guarantee covered by RA No. 4860, as amended, otherwise known as the *Foreign Borrowings Act*, and RA No. 8182, as amended, otherwise known as the *Official Development Assistance Act*;

4.4.1.3 Projects which will require Presidential or NEDA Board approvals based on existing laws, rules and regulations; and,

4.4.1.4 All proposed projects for funding with the Chinese Government, regardless of amount.

4.4.2 The Infrastructure Committee (INFRACOM) for review of all infrastructure projects which shall undergo the TRIP process. This is to ensure merit and implementation readiness when being proposed for budget inclusion.

4.4.3 The Medium-Term Information and Communications Technology Harmonization Initiative (MITHI) Steering Committee for review of IT and related projects.

4.4.4 The Office of the Presidential Adviser on the Peace Process (OPAPP) for review of budgetary requirements of the Payapa at Masaganang Pamayanan (PAMANA) Program.

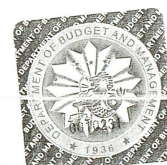
4.4.5 Other endorsing entity for review of budget proposals involving specific concerns as detailed in item 4.11 of the National Budget Call for FY 2020.

Only proposals that pass the respective review process/es shall be considered for funding under the FY 2020 Budget.

5.0 For immediate compliance.

Attachment: Annex A (Tier 1 Budget Ceilings)


JANET B. ABUEL
Officer-in-Charge, DBM



²⁶ Section 2.6 of the BOT Law IRR.

Annex A

FY 2020 - 2022 CEILINGS

In Thousand Pesos

Department/Agency	2020					2021					2022				
	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
Congress of the Philippines (CONGRESS)	9,024,892	8,739,061	-	2,877,000	20,640,953	9,024,892	8,886,016	-	3,086,760	20,997,668	9,024,892	9,037,394	-	1,169,760	19,232,046
Senate	2,721,265	1,921,488	-	2,877,000	7,519,753	2,721,265	1,958,356	-	3,086,760	7,766,381	2,721,265	1,996,335	-	1,169,760	5,887,360
Senate Electoral Tribunal	239,710	60,095	-	-	299,805	239,710	60,743	-	-	300,453	239,710	61,409	-	-	301,119
Commission on Appointments	334,736	447,430	-	-	782,166	334,736	458,560	-	-	793,296	334,736	470,024	-	-	804,760
House of Representatives	5,569,203	6,249,071	-	-	11,818,274	5,569,203	6,346,236	-	-	11,915,439	5,569,203	6,446,327	-	-	12,015,530
House of Representatives Electoral Tribunal	159,978	60,977	-	-	220,955	159,978	62,121	-	-	222,099	159,978	63,299	-	-	223,277
Office of the President (OP)	1,114,180	4,113,030	-	-	5,227,210	1,114,180	4,144,841	-	-	5,259,021	1,114,180	4,177,606	-	-	5,291,786
The President's Offices	1,114,180	4,113,030	-	-	5,227,210	1,114,180	4,144,841	-	-	5,259,021	1,114,180	4,177,606	-	-	5,291,786
Office of the Vice-President (OVP)	105,262	352,525	-	-	457,787	105,262	355,690	-	-	460,952	105,262	358,950	-	-	464,212
Office of the Vice-President (OVP)	105,262	352,525	-	-	457,787	105,262	355,690	-	-	460,952	105,262	358,950	-	-	464,212
Department of Agrarian Reform (DAR)	4,852,628	3,380,369	-	38,879	8,271,876	4,846,820	3,007,322	-	-	7,854,142	4,840,153	2,976,991	-	-	7,817,144
Office of the Secretary	4,852,628	3,380,369	-	38,879	8,271,876	4,846,820	3,007,322	-	-	7,854,142	4,840,153	2,976,991	-	-	7,817,144
Department of Agriculture (DA)	5,033,838	19,270,019	1,519	20,286,619	44,591,995	5,033,839	19,387,340	1,380	18,277,612	42,700,171	5,033,839	19,112,061	1,380	18,408,496	42,555,776
Office of the Secretary	3,540,777	14,312,456	1,329	17,516,179	35,370,741	3,540,777	14,920,653	1,190	15,749,266	34,211,886	3,540,777	14,669,135	1,190	15,879,299	34,090,401
Agricultural Credit Policy Council	43,351	28,501	11	2,500,000	2,571,863	43,351	29,022	11	2,500,000	2,572,384	43,351	29,557	11	2,500,000	2,572,919
Bureau of Fisheries and Aquatic Resources	735,035	3,840,840	44	233,372	4,809,291	735,035	3,349,255	44	28,346	4,112,680	735,035	3,304,903	44	29,197	4,069,179
National Meat Inspection Service	207,292	221,584	-	-	428,876	207,293	225,619	-	-	432,912	207,293	229,777	-	-	437,070
Philippine Carabao Center	120,603	308,556	50	-	429,209	120,603	314,176	50	-	434,829	120,603	319,965	50	-	440,618
Philippine Center for Post-Harvest Development and Mechanization	100,438	145,416	20	10,143	256,017	100,438	148,064	20	-	248,522	100,438	150,791	20	-	251,249
Philippine Fiber Industry Development Authority	198,006	177,671	50	26,925	402,652	198,006	161,277	50	-	359,333	198,006	164,249	50	-	362,305
Philippine Council for Agriculture and Fisheries	57,659	135,689	15	-	193,363	57,659	138,159	15	-	195,833	57,659	140,705	15	-	198,379
National Fisheries Research and Development Institute	30,677	99,306	-	-	129,983	30,677	101,115	-	-	131,792	30,677	102,979	-	-	133,656
Department of Budget and Management (DBM)	961,659	511,604	107	120,000	1,593,370	961,659	405,109	107	-	1,366,875	961,659	409,190	107	-	1,370,956
Office of the Secretary	929,813	497,050	107	-	1,426,970	929,813	390,996	107	-	1,320,916	929,813	394,759	107	-	1,324,679
Government Procurement Policy Board-Technical Support Office	31,846	14,554	-	120,000	166,400	31,846	14,113	-	-	45,959	31,846	14,431	-	-	46,277
Department of Education (DepEd)	396,782,841	64,052,848	-	14,130,871	474,966,560	396,782,626	64,510,815	-	14,130,614	475,424,055	396,782,626	65,244,565	-	14,130,614	476,157,805
Office of the Secretary	396,537,569	63,652,166	-	14,130,614	474,320,349	396,537,569	64,245,166	-	14,130,614	474,913,349	396,537,569	64,973,882	-	14,130,614	475,642,065
National Book Development Board	23,987	25,271	-	257	49,515	23,987	21,908	-	-	45,895	23,987	22,553	-	-	46,540
National Council for Children's Television	3,537	9,552	-	-	13,089	3,537	9,724	-	-	13,261	3,537	9,899	-	-	13,436
National Museum	173,055	125,864	-	-	298,919	172,865	128,129	-	-	300,994	172,865	130,437	-	-	303,302
Philippine High School for the Arts	34,678	59,691	-	-	94,369	34,653	59,748	-	-	94,401	34,653	60,824	-	-	95,477
Early Childhood Care and Development Council	10,015	180,304	-	-	190,319	10,015	46,140	-	-	56,155	10,015	46,970	-	-	56,985
State Universities and Colleges (SUCs)	44,115,413	10,486,031	-	300,000	54,901,444	44,115,413	10,690,386	-	-	54,805,799	44,115,413	10,900,054	-	-	55,015,467
Eulogio 'Amang' Rodriguez Institute of Science and Technology	166,575	32,149	-	-	198,724	166,575	32,985	-	-	199,560	166,575	33,845	-	-	200,420
Marikina Polytechnic College	102,235	18,390	-	-	120,625	102,235	18,713	-	-	120,948	102,235	19,046	-	-	121,281
Philippine Normal University	493,919	180,380	-	-	674,299	493,919	183,713	-	-	677,632	493,919	187,148	-	-	681,067
Philippine State College of Aeronautics	98,115	46,969	-	-	145,084	98,115	47,552	-	-	145,667	98,115	48,152	-	-	146,267
Polytechnic University of the Philippines	943,572	250,102	-	-	1,193,674	943,572	255,260	-	-	1,198,832	943,572	260,574	-	-	1,204,146
Rizal Technological University	226,815	93,891	-	-	320,706	226,815	95,826	-	-	322,641	226,815	97,821	-	-	324,636
Technological University of the Philippines	503,887	81,619	-	-	585,506	503,887	83,305	-	-	587,192	503,887	85,044	-	-	588,931
University of the Philippines System	12,143,123	3,342,368	-	300,000	15,785,491	12,143,123	3,402,530	-	-	15,545,653	12,143,123	3,463,775	-	-	15,606,898
Don Mariano Marcos Memorial State University	684,288	80,446	-	-	764,734	684,288	82,460	-	-	766,748	684,288	84,535	-	-	768,823
Ilocos Sur Polytechnic State College	167,166	17,819	-	-	184,985	167,166	18,245	-	-	185,411	167,166	18,687	-	-	185,853
Mariano Marcos State University	445,530	117,706	-	-	563,236	445,530	119,976	-	-	565,506	445,530	122,314	-	-	567,844
North Luzon Philippines State College	53,457	17,938	-	-	71,395	53,457	18,318	-	-	71,775	53,457	18,708	-	-	72,165
Pangasinan State University	438,892	93,615	-	-	532,507	438,892	95,749	-	-	534,641	438,892	97,946	-	-	536,838
University of Northern Philippines	396,403	63,098	-	-	459,501	396,403	64,687	-	-	461,090	396,403	66,324	-	-	462,727
Abra State Institute of Science and Technology	134,315	24,533	-	-	158,848	134,315	24,976	-	-	159,291	134,315	25,431	-	-	159,746
Apayao State College	74,708	27,913	-	-	102,621	74,708	28,344	-	-	103,052	74,708	28,786	-	-	103,494
Benguet State University	471,949	105,082	-	-	577,031	471,949	107,620	-	-	579,569	471,949	110,236	-	-	582,185
Ifugao State University	211,146	70,520	-	-	281,666	211,146	71,911	-	-	283,057	211,146	73,344	-	-	284,490
Kalinga State University	185,767	40,160	-	-	225,927	185,767	41,009	-	-	226,776	185,767	41,883	-	-	227,650
Mountain Province State Polytechnic College	144,368	61,805	-	-	206,173	144,368	62,948	-	-	207,316	144,368	64,125	-	-	208,493
Batanes State College	30,281	6,542	-	-	36,823	30,281	6,709	-	-	36,990	30,281	6,881	-	-	37,162
Cagayan State University	554,236	91,405	-	-	645,641	554,236	93,343	-	-	647,579	554,236	95,339	-	-	649,575
Isabela State University	776,269	94,958	-	-	871,227	776,269	96,960	-	-	873,229	776,269	99,024	-	-	875,293
Nueva Vizcaya State University	359,607	51,940	-	-	411,547	359,607	52,796	-	-	412,403	359,607	53,676	-	-	413,283
Quirino State University	139,963	32,842	-	-	172,805	139,963	33,532	-	-	173,495	139,963	34,244	-	-	174,207
Aurora State College of Technology	80,220	22,080	-	-	102,300	80,220	22,515	-	-	102,735	80,220	22,962	-	-	103,182
Bataan Peninsula State University	291,843	57,658	-	-	349,501	291,843	59,131	-	-	350,974	291,843	60,648	-	-	352,491
Bulacan Agricultural State College	106,135	42,565	-	-	148,700	106,135	43,621	-	-	149,756	106,135	44,710	-	-	150,845
Bulacan State University	512,154	116,498	-	-	628,652	512,154	118,809	-	-	630,963	512,154	121,189	-	-	633,343

Annex A

FY 2020 - 2022 CEILINGS

In Thousand Pesos

Department/Agency	2020					2021					2022				
	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
State Universities and Colleges (SUCs)	44,115,413	10,486,031	-	300,000	54,901,444	44,115,413	10,690,386	-	-	54,805,799	44,115,413	10,900,054	-	-	55,015,467
Central Luzon State University	550,324	166,455	-	-	716,779	550,324	170,213	-	-	720,537	550,324	174,083	-	-	724,407
Don Honorio Ventura Technological State University	241,018	51,651	-	-	292,669	241,018	52,824	-	-	293,842	241,018	54,035	-	-	295,053
Nueva Ecija University of Science and Technology	303,254	60,175	-	-	363,429	303,254	61,583	-	-	364,837	303,254	63,033	-	-	366,287
Pampanga State Agricultural University	211,571	34,982	-	-	246,553	211,571	35,704	-	-	247,275	211,571	36,448	-	-	248,019
Philippine Merchant Marine Academy	96,557	100,121	-	-	196,678	96,557	102,451	-	-	199,008	96,557	104,851	-	-	201,408
President Ramon Magsaysay State University	231,772	47,935	-	-	279,707	231,772	48,899	-	-	280,671	231,772	49,892	-	-	281,664
Tarlac Agricultural University	173,232	61,294	-	-	234,526	173,232	62,882	-	-	236,114	173,232	64,519	-	-	237,751
Tarlac State University	286,962	125,063	-	-	412,025	286,962	127,140	-	-	414,102	286,962	129,279	-	-	416,241
Batangas State University	384,796	105,669	-	-	490,465	384,796	106,608	-	-	491,404	384,796	107,575	-	-	492,371
Cavite State University	422,664	76,106	-	-	498,770	422,664	77,919	-	-	500,583	422,664	79,785	-	-	502,449
Laguna State Polytechnic University	325,364	58,700	-	-	384,064	325,364	59,813	-	-	385,177	325,364	60,959	-	-	386,323
Southern Luzon State University	240,544	57,555	-	-	298,099	240,544	58,662	-	-	299,206	240,544	59,803	-	-	300,347
University of Rizal System	415,419	49,517	-	-	464,936	415,419	50,725	-	-	466,144	415,419	51,968	-	-	467,387
Marinduque State College	135,695	21,591	-	-	157,286	135,695	22,050	-	-	157,745	135,695	22,523	-	-	158,218
Mindoro State College of Agriculture and Technology	143,671	34,418	-	-	178,089	143,671	35,242	-	-	178,913	143,671	36,091	-	-	179,762
Occidental Mindoro State College	193,118	36,362	-	-	229,480	193,118	36,937	-	-	230,055	193,118	37,530	-	-	230,648
Palawan State University	306,814	52,782	-	-	359,596	306,814	54,014	-	-	360,828	306,814	55,286	-	-	362,100
Romblon State University	193,106	23,657	-	-	216,763	193,106	24,170	-	-	217,276	193,106	24,702	-	-	217,808
Western Philippines University	203,768	25,818	-	-	229,586	203,768	26,394	-	-	230,162	203,768	26,988	-	-	230,756
Bicol University	694,387	163,152	-	-	857,539	694,387	166,000	-	-	860,387	694,387	168,934	-	-	863,321
Bicol State College of Applied Sciences and Technology	80,206	25,073	-	-	105,279	80,206	25,553	-	-	105,759	80,206	26,047	-	-	106,253
Camarines Norte State College	186,732	52,228	-	-	238,960	186,732	53,250	-	-	239,982	186,732	54,304	-	-	241,036
Camarines Sur Polytechnic Colleges	118,614	70,274	-	-	188,888	118,614	71,665	-	-	190,279	118,614	73,095	-	-	191,709
Catanduanes State University	222,849	72,930	-	-	295,779	222,849	74,197	-	-	297,046	222,849	75,501	-	-	298,350
Central Bicol State University of Agriculture	310,299	91,123	-	-	401,422	310,299	92,940	-	-	403,239	310,299	94,815	-	-	405,114
Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Forestry	93,005	25,176	-	-	118,181	93,005	25,540	-	-	118,545	93,005	25,915	-	-	118,920
Partido State University	221,568	65,639	-	-	287,207	221,568	66,846	-	-	288,414	221,568	68,088	-	-	289,656
Sorsogon State College	202,021	61,856	-	-	263,877	202,021	63,005	-	-	265,026	202,021	64,187	-	-	266,208
Aklan State University	259,794	51,344	-	-	311,138	259,794	52,432	-	-	312,226	259,794	53,553	-	-	313,347
Capiz State University	510,577	40,219	-	-	550,796	510,577	41,015	-	-	551,592	510,577	41,836	-	-	552,413
Carlos C. Hilado Memorial State College	231,204	62,444	-	-	293,648	231,204	63,956	-	-	295,160	231,204	65,512	-	-	296,716
Guimaras State College	63,001	28,075	-	-	91,076	63,001	28,648	-	-	91,649	63,001	29,238	-	-	92,239
Iloilo State College of Fisheries	202,167	36,751	-	-	238,918	202,167	37,505	-	-	239,672	202,167	38,282	-	-	240,449
Central Philippines State University	129,078	29,148	-	-	158,226	129,078	29,777	-	-	158,855	129,078	30,423	-	-	159,501
Northern Iloilo Polytechnic State College	278,648	31,744	-	-	310,392	278,648	32,492	-	-	311,140	278,648	33,264	-	-	311,912
Northern Negros State College of Science and Technology	89,098	22,542	-	-	111,640	89,098	23,050	-	-	112,148	89,098	23,570	-	-	112,668
University of Antique	215,917	37,417	-	-	253,334	215,917	38,205	-	-	254,122	215,917	39,016	-	-	254,933
Iloilo Science and Technology University	379,204	138,547	-	-	517,751	379,204	141,852	-	-	521,056	379,204	145,259	-	-	524,463
West Visayas State University	1,006,079	200,008	-	-	1,206,087	1,006,079	204,537	-	-	1,210,616	1,006,079	209,203	-	-	1,215,282
Bohol Island State University	263,074	33,716	-	-	296,790	263,074	34,425	-	-	297,499	263,074	35,155	-	-	298,229
Cebu Normal University	228,887	48,927	-	-	277,814	228,887	49,787	-	-	278,674	228,887	50,673	-	-	279,560
Cebu Technological University	567,472	197,579	-	-	765,051	567,472	202,550	-	-	770,022	567,472	207,668	-	-	775,140
Negros Oriental State University	328,390	62,434	-	-	390,824	328,390	63,496	-	-	391,886	328,390	64,589	-	-	392,979
Siquijor State College	65,756	11,455	-	-	77,211	65,756	11,707	-	-	77,463	65,756	11,964	-	-	77,720
Eastern Samar State University	332,149	52,173	-	-	384,322	332,149	53,370	-	-	385,519	332,149	54,604	-	-	386,753
Eastern Visayas State University	332,676	38,091	-	-	370,767	332,676	38,883	-	-	371,559	332,676	39,698	-	-	372,374
Leyte Normal University	158,355	47,463	-	-	205,818	158,355	48,497	-	-	206,852	158,355	49,562	-	-	207,917
Naval State University	147,149	19,633	-	-	166,782	147,149	20,053	-	-	167,202	147,149	20,487	-	-	167,636
Northwest Samar State University	133,685	16,013	-	-	149,698	133,685	16,395	-	-	150,080	133,685	16,787	-	-	150,472
Palompon Institute of Technology	125,356	28,515	-	-	153,871	125,356	29,119	-	-	154,475	125,356	29,742	-	-	155,098
Samar State University	200,841	38,623	-	-	239,464	200,841	39,521	-	-	240,362	200,841	40,445	-	-	241,286
Southern Leyte State University	228,551	60,129	-	-	288,680	228,551	61,295	-	-	287,846	228,551	62,497	-	-	289,048
University of Eastern Philippines	378,952	49,697	-	-	428,649	378,952	50,687	-	-	429,639	378,952	51,706	-	-	430,658
Visayas State University	536,721	156,287	-	-	693,008	536,721	159,025	-	-	695,746	536,721	161,843	-	-	698,564
J. H. Cerilles State College	140,466	28,500	-	-	168,966	140,466	29,039	-	-	169,505	140,466	29,594	-	-	170,060
Jose Rizal Memorial State University	304,266	39,243	-	-	343,509	304,266	40,055	-	-	344,321	304,266	40,894	-	-	345,160
Western Mindanao State University	436,950	93,706	-	-	530,656	436,950	95,004	-	-	531,954	436,950	96,343	-	-	533,293
Zamboanga City State Polytechnic College	127,366	47,998	-	-	175,364	127,366	48,767	-	-	176,133	127,366	49,561	-	-	176,927
Zamboanga State College of Marine Sciences and Technology	122,722	19,341	-	-	142,063	122,722	19,754	-	-	142,476	122,722	20,181	-	-	142,903
Bukidnon State University	222,596	101,552	-	-	324,148	222,596	103,831	-	-	326,427	222,596	106,181	-	-	328,777
Camiguin Polytechnic State College	57,737	18,634	-	-	76,371	57,737	19,079	-	-	76,816	57,737	19,539	-	-	77,276
Central Mindanao University	403,120	98,188	-	-	501,308	403,120	100,359	-	-	503,479	403,120	102,596	-	-	505,716
University of Science and Technology of Southern Philippines - Cagayan	225,049	61,885	-	-	286,934	225,049	63,033	-	-	288,082	225,049	64,218	-	-	289,267
MSU-Iligan Institute of Technology	754,082	263,864	-	-	1,017,946	754,082	268,138	-	-	1,022,220	754,082	272,488	-	-	1,026,570
University of Science and Technology of Southern Philippines - Cebu	58,547	36,822	-	-	95,369	58,547	37,736	-	-	96,283	58,547	38,675	-	-	97,222
Northwestern Mindanao State College of Science and Technology	34,029	47,948	-	-	81,977	34,029	48,191	-	-	82,220	34,029	48,471	-	-	82,700
Davao del Norte State College	69,813	12,513	-	-	82,326	69,813	12,773	-	-	82,586	69,813	13,042	-	-	82,855

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In Thousand Pesos

Department/Agency	2020					2021					2022				
	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
State Universities and Colleges (SUCs)	44,115,413	10,486,031	-	300,000	54,901,444	44,115,413	10,690,386	-	-	54,805,799	44,115,413	10,900,054	-	-	55,015,467
Davao Oriental State College of Science and Technology	113,953	31,616	-	-	145,569	113,953	32,223	-	-	146,176	113,953	32,846	-	-	146,799
Southern Philippines Agri-Business and Marine and Aquatic School	82,871	16,960	-	-	99,831	82,871	17,337	-	-	100,208	82,871	17,726	-	-	100,597
University of Southeastern Philippines	327,017	90,804	-	-	417,821	327,017	92,748	-	-	419,765	327,017	94,750	-	-	421,767
Cotabato City State Polytechnic College	117,604	15,306	-	-	132,910	117,604	15,643	-	-	133,247	117,604	15,990	-	-	133,594
Cotabato Foundation College of Science and Technology	115,520	53,333	-	-	168,853	115,520	54,596	-	-	170,116	115,520	55,898	-	-	171,418
Sultan Kudarat State University	217,857	67,896	-	-	285,753	217,857	69,503	-	-	287,360	217,857	71,158	-	-	289,015
University of Southern Mindanao	419,774	58,282	-	-	478,056	419,774	59,188	-	-	478,962	419,774	60,124	-	-	479,898
Agusan del Sur State College of Agriculture and Technology	65,638	55,954	-	-	121,592	65,638	56,825	-	-	122,463	65,638	57,724	-	-	123,362
Caraga State University	168,642	45,251	-	-	213,893	168,642	46,194	-	-	214,836	168,642	47,163	-	-	215,805
Surigao del Sur State University	217,392	59,506	-	-	276,898	217,392	60,766	-	-	278,158	217,392	62,060	-	-	279,452
Surigao State College of Technology	173,662	87,626	-	-	261,288	173,662	89,334	-	-	262,996	173,662	91,098	-	-	264,760
Adiong Memorial Polytechnic State College	28,446	26,680	-	-	55,126	28,446	27,109	-	-	55,555	28,446	27,551	-	-	55,997
Basilan State College	67,534	31,736	-	-	99,270	67,534	32,272	-	-	99,806	67,534	32,822	-	-	100,356
Mindanao State University	2,817,240	268,344	-	-	3,085,584	2,817,240	272,691	-	-	3,089,931	2,817,240	277,117	-	-	3,094,357
MSU-Tawi-Tawi College of Technology and Oceanography	500,650	66,388	-	-	567,038	500,650	67,464	-	-	568,114	500,650	68,559	-	-	569,209
Sulu State College	89,737	14,164	-	-	103,901	89,737	14,460	-	-	104,197	89,737	14,762	-	-	104,499
Tawi-Tawi Regional Agricultural College	86,979	10,802	-	-	97,781	86,979	11,045	-	-	98,024	86,979	11,296	-	-	98,275
Compostela Valley State College	31,105	9,951	-	-	41,056	31,105	10,181	-	-	41,286	31,105	10,418	-	-	41,523
Department of Energy (DOE)	628,076	621,560	-	8,766	1,258,402	628,076	633,726	-	46,645	1,308,447	628,076	548,760	-	47,400	1,224,236
Office of the Secretary	628,076	621,560	-	8,766	1,258,402	628,076	633,726	-	46,645	1,308,447	628,076	548,760	-	47,400	1,224,236
Department of Environment and Natural Resources (DENR)	9,181,726	8,601,434	-	5,671,915	23,455,075	9,181,726	8,166,786	-	4,649,997	21,998,509	9,181,726	8,128,763	-	4,502,876	21,813,365
Office of the Secretary	7,065,758	6,049,598	-	5,366,696	18,482,052	7,065,758	5,600,063	-	4,584,716	17,250,537	7,065,758	5,515,886	-	4,437,595	17,019,239
Environmental Management Bureau	876,590	1,199,956	-	137,520	2,214,066	876,590	1,221,628	-	25,100	2,123,318	876,590	1,243,956	-	25,100	2,145,646
Mines and Geo-Sciences Bureau	671,235	544,130	-	67,272	1,282,637	671,235	541,719	-	40,181	1,253,135	671,235	550,874	-	40,181	1,262,290
National Mapping and Resource Information Authority	447,492	707,006	-	46,979	1,201,477	447,492	719,882	-	-	1,167,374	447,492	733,146	-	-	1,180,638
National Water Resources Board	66,125	53,225	-	32,937	152,287	66,125	47,240	-	-	113,365	66,125	48,110	-	-	114,235
Palawan Council for Sustainable Development Staff	54,526	47,519	-	20,511	122,556	54,526	36,254	-	-	90,780	54,526	36,791	-	-	91,317
Department of Finance (DOF)	8,821,261	4,162,399	807,618	2,438,907	16,230,185	8,821,261	4,231,086	807,618	2,427,044	16,287,009	8,821,261	4,308,873	807,618	2,427,044	16,364,796
Office of the Secretary	440,449	319,965	-	-	760,414	440,449	324,670	-	-	765,119	440,449	329,517	-	-	769,966
Bureau of Customs	1,359,903	1,181,547	-	-	2,541,450	1,359,903	1,232,345	-	-	2,592,248	1,359,903	1,258,895	-	-	2,618,798
Bureau of Internal Revenue	5,581,372	1,910,168	95,618	99,252	7,686,410	5,581,372	1,940,039	95,618	99,252	7,716,281	5,581,372	1,970,805	95,618	99,252	7,747,047
Bureau of Local Government Finance	183,548	64,557	-	-	248,105	183,548	67,372	-	-	250,920	183,548	71,920	-	-	255,468
Bureau of the Treasury	494,603	354,923	712,000	2,327,792	3,889,318	494,603	361,810	712,000	2,327,792	3,896,205	494,603	368,904	712,000	2,327,792	3,903,299
Central Board of Assessment Appeals	15,393	2,665	-	585	18,643	15,393	2,551	-	-	17,944	15,393	2,614	-	-	18,007
Insurance Commission	230,285	111,577	-	11,278	353,140	230,285	83,171	-	-	313,456	230,285	84,895	-	-	315,180
National Tax Research Center	52,997	17,466	-	-	70,463	52,997	17,668	-	-	70,665	52,997	17,876	-	-	70,873
Privatization and Management Office	65,898	13,796	-	-	79,694	65,898	13,982	-	-	79,880	65,898	14,174	-	-	80,072
Securities and Exchange Commission	396,813	185,735	-	-	582,548	396,813	187,478	-	-	584,291	396,813	189,273	-	-	586,086
Department of Foreign Affairs (DFA)	8,065,704	10,774,893	23,199	118,855	18,982,651	8,065,704	10,850,329	23,199	-	18,939,232	8,065,704	11,104,762	23,199	-	19,193,665
Office of the Secretary	8,001,443	10,746,869	23,194	118,855	18,890,361	8,001,443	10,821,697	23,194	-	18,846,334	8,001,443	11,075,503	23,194	-	19,100,140
Foreign Service Institute	51,368	13,602	3	-	64,973	51,368	13,882	3	-	65,253	51,368	14,171	3	-	65,542
Technical Cooperation Council of the Philippines	1,257	2,469	2	-	3,728	1,257	2,529	2	-	3,788	1,257	2,591	2	-	3,850
UNESCO National Commission of the Philippines	11,636	11,953	-	-	23,589	11,636	12,221	-	-	23,857	11,636	12,497	-	-	24,133
Department of Health (DOH)	41,436,609	27,579,194	-	2,689,614	71,705,417	41,436,544	27,715,247	-	874,754	70,026,545	41,436,544	28,202,714	-	300,000	69,939,258
Office of the Secretary	41,179,861	27,028,717	-	2,679,717	70,888,375	41,179,861	27,159,553	-	874,754	69,214,168	41,179,861	27,637,889	-	300,000	69,117,750
Commission on Population	173,989	273,168	-	9,897	457,054	173,989	274,347	-	-	448,336	173,989	279,286	-	-	453,275
National Nutrition Council	82,759	277,229	-	-	359,988	82,694	281,347	-	-	364,041	82,694	285,539	-	-	368,233
Department of the Interior and Local Government (DILG)	166,473,483	23,227,396	-	3,773,494	193,474,373	166,473,483	23,548,083	-	3,482,586	193,504,152	166,473,483	23,993,751	-	3,482,586	193,949,820
Office of the Secretary	3,640,354	1,056,066	-	179,723	4,876,143	3,640,354	946,776	-	-	4,587,130	3,640,354	960,115	-	-	4,600,469
Bureau of Fire Protection	16,932,382	1,310,173	-	1,408,118	19,650,673	16,932,382	1,343,051	-	1,401,618	19,677,051	16,932,382	1,376,916	-	1,401,618	19,710,916
Bureau of Jail Management and Penology	8,181,107	5,877,269	-	80,968	14,139,344	8,181,107	5,911,195	-	80,968	14,173,270	8,181,107	5,944,291	-	80,968	14,206,366
Local Government Academy	30,075	218,330	-	4,685	253,090	30,075	221,327	-	-	251,402	30,075	227,308	-	-	257,383
National Police Commission	1,565,467	235,717	-	-	1,801,184	1,565,467	240,902	-	-	1,806,369	1,565,467	246,243	-	-	1,811,710
Philippine National Police	135,142,101	13,822,321	-	2,100,000	151,064,422	135,142,101	14,157,733	-	2,000,000	151,299,834	135,142,101	14,491,614	-	2,000,000	151,633,715
Philippine Public Safety College	981,997	707,520	-	-	1,689,517	981,997	727,099	-	-	1,709,096	981,997	747,264	-	-	1,729,261
Department of Information and Communications Technology (DICT)	894,897	3,221,285	-	227,249	4,343,431	894,897	3,331,217	-	-	4,226,114	894,897	3,455,513	-	-	4,350,410
Office of the Secretary	543,603	2,977,393	-	188,011	3,709,007	543,603	3,087,076	-	-	3,630,679	543,603	3,206,976	-	-	3,750,579
Cybercrime Investigation and Coordination Center	20,138	11,464	-	-	31,602	20,138	11,670	-	-	31,808	20,138	11,880	-	-	32,018
National Privacy Commission	59,639	80,036	-	4,640	144,315	59,639	79,143	-	-	138,782	59,639	80,568	-	-	140,207
National Telecommunications Commission	271,517	152,392	-	34,598	458,507	271,517	153,328	-	-	424,845	271,517	156,089	-	-	427,606

Annex A

FY 2020 - 2022 CEILINGS

In Thousand Pesos

Department/Agency	2020					2021					2022				
	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
Department of Justice (DOJ)	15,970,598	4,297,554	-	390,643	20,658,795	15,970,598	4,352,633	-	-	20,323,231	15,970,598	4,409,365	-	-	20,379,963
Office of the Secretary	5,979,948	692,133	-	27,150	6,699,231	5,979,948	701,878	-	-	6,681,826	5,979,948	711,914	-	-	6,691,862
Bureau of Corrections	1,214,240	1,581,529	-	-	2,795,769	1,214,240	1,592,276	-	-	2,806,516	1,214,240	1,603,345	-	-	2,817,585
Bureau of Immigration	807,352	412,987	-	285,996	1,506,335	807,352	420,565	-	-	1,227,917	807,352	428,371	-	-	1,235,723
Land Registration Authority	926,546	561,796	-	5,645	1,493,987	926,546	571,986	-	-	1,498,532	926,546	582,481	-	-	1,509,027
National Bureau of Investigation	1,022,918	456,852	-	-	1,479,770	1,022,918	463,160	-	-	1,486,078	1,022,918	469,658	-	-	1,492,576
Office of the Government Corporate Counsel	153,532	18,679	-	3,270	175,481	153,532	18,947	-	-	172,479	153,532	19,224	-	-	172,756
Office of the Solicitor General	847,577	245,487	-	9,540	1,102,604	847,577	249,542	-	-	1,097,119	847,577	253,719	-	-	1,101,296
Parole and Probation Administration	772,214	146,188	-	57,862	976,264	772,214	148,669	-	-	920,883	772,214	151,224	-	-	923,438
Presidential Commission on Good Government	90,372	51,426	-	1,180	142,978	90,372	52,116	-	-	142,488	90,372	52,827	-	-	143,199
Public Attorney's Office	4,155,899	130,477	-	-	4,286,376	4,155,899	133,494	-	-	4,289,393	4,155,899	136,602	-	-	4,292,501
Department of Labor and Employment (DOLE)	5,657,698	4,974,532	4,062	92,136	10,728,428	5,654,848	5,057,538	4,062	3,500	10,719,948	5,654,848	5,142,205	4,062	3,500	10,804,615
Office of the Secretary	2,548,162	3,741,141	3,000	19,811	6,312,114	2,546,777	3,798,062	3,000	-	6,347,839	2,546,777	3,856,009	3,000	-	6,405,786
Institute for Labor Studies	28,494	14,959	-	3,880	47,333	28,469	15,185	-	-	43,654	28,469	15,417	-	-	43,886
National Conciliation and Mediation Board	160,771	77,293	-	-	238,064	160,771	78,678	-	-	239,449	160,771	80,088	-	-	240,859
National Labor Relations Commission	1,060,769	179,140	-	9,250	1,249,159	1,060,019	182,390	-	-	1,242,409	1,060,019	185,714	-	-	1,245,733
National Maritime Polytechnic	49,743	51,689	-	9,445	110,877	49,688	52,620	-	3,500	105,808	49,688	53,567	-	3,500	106,755
National Wages and Productivity Commission	153,128	82,564	-	-	235,692	153,128	83,976	-	-	237,104	153,128	85,419	-	-	238,547
Philippine Overseas Employment Administration	257,296	175,331	-	-	432,627	257,101	178,505	-	-	435,606	257,101	181,756	-	-	438,857
Professional Regulation Commission	655,572	458,608	-	49,750	1,164,110	655,597	466,608	-	-	1,122,205	655,597	474,782	-	-	1,130,379
Overseas Workers Welfare Administration	743,583	193,807	1,062	-	938,452	743,298	201,514	1,062	-	945,874	743,298	209,453	1,062	-	953,813
Department of National Defense (DND)	110,437,137	37,180,051	19	27,207,996	174,825,203	110,437,137	38,160,152	19	27,144,312	175,741,620	110,437,137	39,170,611	19	26,593,583	176,201,350
Office of the Secretary - Proper	189,642	294,916	-	8,403	492,961	189,642	298,775	-	-	488,417	189,642	305,089	-	-	494,731
Government Arsenal	258,166	949,269	-	-	1,207,435	258,166	976,817	-	-	1,234,983	258,166	1,005,192	-	-	1,263,358
National Defense College of the Philippines	40,526	44,645	-	16,925	102,096	40,526	79,836	-	-	120,362	40,526	80,168	-	-	120,694
Office of Civil Defense	265,321	393,313	-	-	658,634	265,321	404,020	-	-	669,341	265,321	415,049	-	-	680,370
Philippine Veterans Affairs Office (PVAO) - Proper	151,004	414,240	-	8,904	574,148	151,004	412,306	-	-	563,310	151,004	415,451	-	-	566,455
Veterans Memorial Medical Center	761,669	832,732	-	2,460	1,596,861	761,669	855,900	-	-	1,617,569	761,669	879,766	-	-	1,641,435
Philippine Army (Land Forces)	72,157,036	12,032,224	-	965,177	85,154,437	72,157,036	12,345,818	-	1,095,802	85,598,656	72,157,036	12,674,258	-	676,102	85,507,396
Philippine Air Force (Air Forces)	13,830,250	9,447,173	-	312,823	23,590,246	13,830,250	9,721,461	-	156,893	23,708,604	13,830,250	10,004,002	-	95,160	23,929,412
Philippine Navy (Naval Forces)	18,738,699	7,430,237	-	893,304	27,062,240	18,738,699	7,648,496	-	891,617	27,278,812	18,738,699	7,854,961	-	822,321	27,415,981
General Headquarters, AFP and AFP-Wide Service Support Units (4,044,824	5,341,302	19	25,000,000	34,386,145	4,044,824	5,457,249	19	25,000,000	34,502,092	4,044,824	5,576,675	19	25,000,000	34,612,518
Department of Public Works and Highways (DPWH)	9,370,298	15,287,077	-	100,039,631	124,697,006	9,370,298	15,534,486	-	125,807,775	150,712,559	9,370,298	15,954,052	-	113,204,249	138,528,599
Office of the Secretary	9,370,298	15,287,077	-	100,039,631	124,697,006	9,370,298	15,534,486	-	125,807,775	150,712,559	9,370,298	15,954,052	-	113,204,249	138,528,599
Department of Science and Technology (DOST)	4,035,538	13,245,316	-	979,877	18,260,731	4,035,538	15,211,896	-	892,767	20,140,201	4,035,538	15,574,875	-	576,710	20,187,123
Office of the Secretary	654,184	4,186,468	-	24,400	4,865,052	654,184	4,415,349	-	-	5,069,533	654,184	4,110,120	-	-	4,764,304
Advanced Science and Technology Institute	61,225	64,496	-	-	125,721	61,225	65,612	-	-	126,837	61,225	63,562	-	-	124,787
Food and Nutrition Research Institute	123,097	356,983	-	28,630	508,710	123,097	361,702	-	15,000	499,799	123,097	368,366	-	-	491,463
Forest Products Research and Development Institute	137,582	56,343	-	8,000	201,925	137,582	45,235	-	10,000	192,817	137,582	46,153	-	9,000	192,735
Industrial Technology Development Institute	247,833	95,623	-	128,322	471,778	247,833	97,297	-	40,587	385,717	247,833	38,161	-	40,000	325,994
Metals Industry Research and Development Center	162,740	39,385	-	58,560	260,685	162,740	34,543	-	20,000	217,283	162,740	35,179	-	20,000	217,919
National Academy of Science and Technology	13,743	88,903	-	1,703	104,349	13,743	88,489	-	-	102,232	13,743	88,999	-	-	102,742
National Research Council of the Philippines	31,148	56,640	-	3,520	91,308	31,148	59,084	-	-	90,232	31,148	35,464	-	-	66,612
Philippine Atmospheric, Geophysical and Astronomical Services Agency	529,225	463,723	-	4,300	997,248	529,225	471,143	-	-	1,000,368	529,225	479,823	-	-	1,009,048
Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development	171,059	1,052,429	-	12,531	1,236,019	171,059	765,739	-	-	936,798	171,059	439,807	-	-	610,866
Philippine Council for Health Research and Development	43,748	602,026	-	7,290	653,064	43,748	449,170	-	-	492,918	43,748	425,138	-	-	468,886
Philippine Council for Industry, Energy and Emerging Technology Research and Development	59,761	660,628	-	4,030	724,419	59,761	451,302	-	-	511,063	59,761	363,062	-	-	422,823
Philippine Institute of Volcanology and Seismology	134,175	182,465	-	180,395	497,035	134,175	179,988	-	44,080	358,243	134,175	188,387	-	42,360	364,922
Philippine Nuclear Research Institute	169,813	136,760	-	75,457	382,030	169,813	133,807	-	31,000	334,620	169,813	113,129	-	20,000	302,942
Philippine Science High School	1,303,041	602,664	-	404,250	2,309,955	1,303,041	605,931	-	722,100	2,631,072	1,303,041	609,299	-	435,350	2,347,690
Philippine Textile Research Institute	55,884	20,742	-	15,300	91,926	55,884	16,493	-	-	72,377	55,884	16,799	-	-	72,683
Science Education Institute	45,189	4,454,904	-	7,157	4,507,250	45,189	6,848,862	-	-	6,894,051	45,189	8,029,027	-	-	8,074,216
Science and Technology Information Institute	41,711	52,917	-	6,032	100,660	41,711	49,636	-	-	91,347	41,711	50,550	-	-	92,261
Technology Application and Promotion Institute	50,380	71,217	-	10,000	131,597	50,380	72,514	-	10,000	132,894	50,380	73,850	-	10,000	134,230
Department of Social Welfare and Development (DSWD)	6,761,461	123,780,734	509,561	13,000	131,064,756	6,759,541	121,221,435	509,561	-	128,490,537	6,759,541	121,368,391	509,561	-	128,637,493
Office of the Secretary	6,650,254	123,639,139	509,561	-	130,798,954	6,648,334	121,077,290	509,561	-	128,235,185	6,648,334	121,221,651	509,561	-	128,379,546
Council for the Welfare of Children	18,048	40,599	-	4,399	63,046	18,048	41,330	-	-	59,378	18,048	42,074	-	-	60,122
Inter-Country Adoption Board	20,623	32,513	-	6,770	59,906	20,623	33,099	-	-	53,722	20,623	33,695	-	-	54,318
National Council on Disability Affairs	29,595	17,982	-	1,393	48,970	29,595	18,306	-	-	47,901	29,595	18,635	-	-	48,230
Juvenile Justice and Welfare Council	42,941	50,501	-	438	93,880	42,941	51,410	-	-	94,351	42,941	52,336	-	-	95,277
Department of Tourism (DOT)	632,328	3,019,417	3,580	118,003	3,773,328	632,328	3,015,729	3,580	36,270	3,687,907	632,328	3,069,911	3,580	-	3,705,819
Office of the Secretary	529,080	2,866,485	3,580	95,003	3,494,148	529,080	2,860,188	3,580	8,300	3,401,148	529,080	2,911,590	3,580	-	3,444,250
Intramuros Administration	35,961	22,027	-	23,000	80,988	35,961	22,279	-	27,970	86,210	35,961	22,660	-	-	58,621

Annex A

FY 2020 - 2022 CEILINGS

In Thousand Pesos

Department/Agency	2020					2021					2022				
	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
Department of Tourism (DOT)	632,328	3,019,417	3,580	118,003	3,773,328	632,328	3,015,729	3,580	36,270	3,687,907	632,328	3,069,911	3,580	-	3,705,819
National Parks Development Committee	67,287	130,905	-	-	198,192	67,287	133,262	-	-	200,549	67,287	135,661	-	-	202,948
Department of Trade and Industry (DTI)	2,127,338	2,643,423	2,400	20,465	4,793,626	2,127,338	2,581,077	2,400	6,000	4,716,815	2,127,338	2,532,395	2,400	-	4,662,133
Office of the Secretary	1,827,006	2,299,212	2,400	12,000	4,140,618	1,827,006	2,251,091	2,400	6,000	4,086,497	1,827,006	2,194,527	2,400	-	4,023,933
Board of Investments	186,881	171,616	-	-	358,497	186,881	173,699	-	-	360,580	186,881	178,129	-	-	365,010
Philippine Trade Training Center	30,375	25,126	-	2,170	57,671	30,375	23,597	-	-	53,972	30,375	24,001	-	-	54,376
Design Center of the Philippines	23,397	78,120	-	2,580	104,097	23,397	69,928	-	-	93,325	23,397	70,849	-	-	94,246
Construction Industry Authority of the Philippines (CIAP)	59,679	69,349	-	3,715	132,743	59,679	62,762	-	-	122,441	59,679	64,889	-	-	124,568
Department of Transportation (DOTr)	10,644,494	12,327,995	7,888	43,920,277	66,900,654	10,640,479	12,256,687	7,888	30,754,484	53,659,538	10,640,479	12,396,080	7,888	32,283,488	55,327,935
Office of the Secretary	2,125,746	8,874,788	7,888	43,810,455	54,818,877	2,125,661	8,927,565	7,888	30,743,411	41,804,525	2,125,661	8,986,730	7,888	32,276,363	43,396,642
Civil Aeronautics Board	53,441	64,313	-	-	117,754	53,441	65,498	-	-	118,939	53,441	66,719	-	-	120,160
Maritime Industry Authority (MARINA)	390,838	371,801	-	-	762,639	390,838	378,565	-	-	769,403	390,838	385,531	-	-	776,369
Office of Transportation Cooperatives	23,168	10,233	-	-	33,401	23,168	10,354	-	-	33,522	23,168	10,479	-	-	33,647
Office for Transportation Security	630,151	327,776	-	103,384	1,061,311	626,221	131,472	-	7,454	765,147	626,221	137,405	-	3,625	767,251
Philippine Coast Guard	7,402,507	2,665,677	-	-	10,068,184	7,402,507	2,729,739	-	-	10,132,246	7,402,507	2,795,730	-	-	10,198,237
Toll Regulatory Board	18,643	13,407	-	6,438	38,488	18,643	13,494	-	3,619	35,756	18,643	13,486	-	3,500	35,629
National Economic and Development Authority (NEDA)	2,422,085	5,800,472	8	2,617	8,225,182	2,422,085	2,777,345	8	-	5,199,438	2,422,085	1,967,182	8	-	4,389,275
Office of the Director-General	924,151	415,636	-	-	1,339,787	924,151	372,920	-	-	1,297,071	924,151	380,322	-	-	1,304,473
Philippine National Volunteer Service Coordinating Agency	18,713	13,810	8	177	32,708	18,713	13,427	8	-	32,148	18,713	13,799	8	-	32,520
Public-Private Partnership Center of the Philippines	108,135	71,060	-	-	179,195	108,135	73,001	-	-	181,136	108,135	75,027	-	-	183,162
Philippine Statistical Research and Training Institute (formerly Stati	25,810	29,156	-	-	54,966	25,810	28,240	-	-	54,050	25,810	29,049	-	-	54,859
Tariff Commission	56,238	24,174	-	2,440	82,852	56,238	23,837	-	-	80,075	56,238	24,611	-	-	80,849
Philippine Statistics Authority	1,289,038	5,246,636	-	-	6,535,674	1,289,038	2,265,920	-	-	3,554,958	1,289,038	1,444,374	-	-	2,733,412
Presidential Communications Operations Office (PCOO)	667,594	699,567	-	42,641	1,409,802	667,594	707,362	-	-	1,374,956	667,594	723,065	-	-	1,390,659
Presidential Communications Operations Office (Proper)	74,787	257,244	-	-	332,031	74,787	263,687	-	-	338,474	74,787	270,325	-	-	345,112
Bureau of Broadcast Services	218,910	140,494	-	13,800	373,204	218,910	142,616	-	-	361,526	218,910	145,043	-	-	363,953
Bureau of Communications Services	19,246	15,910	-	-	35,156	19,246	16,222	-	-	35,468	19,246	16,542	-	-	35,788
National Printing Office	11,490	-	-	-	11,490	11,490	-	-	-	11,490	11,490	-	-	-	11,490
News and Information Bureau	84,164	36,265	-	-	120,429	84,164	36,919	-	-	121,083	84,164	37,716	-	-	121,880
Philippine Information Agency	196,374	114,444	-	28,841	339,659	196,374	109,526	-	-	305,900	196,374	111,767	-	-	308,141
Presidential Broadcast Staff (RTVM)	62,623	135,210	-	-	197,833	62,623	138,392	-	-	201,015	62,623	141,672	-	-	204,295
Other Executive Offices (OEOs)	8,888,495	57,419,523	2	534,578	66,842,598	8,885,404	57,404,500	2	213,697	66,503,603	8,885,404	55,050,147	2	213,697	64,149,250
Anti-Money Laundering Council	-	20,609	-	-	20,609	-	20,759	-	-	20,759	-	20,913	-	-	20,913
Climate Change Commission	38,019	42,070	-	-	80,089	38,019	42,835	-	-	80,854	38,019	43,625	-	-	81,644
Commission on Filipinos Overseas	44,182	60,132	-	10,897	115,211	44,182	60,703	-	-	104,885	44,182	46,006	-	-	90,188
Commission on Higher Education	426,183	48,389,236	-	201,414	49,016,833	425,988	48,360,369	-	195,880	48,982,237	425,988	45,882,741	-	195,880	46,504,609
Commission on the Filipino Language	45,522	25,874	-	-	71,396	45,502	26,340	-	-	71,842	45,502	26,814	-	-	72,316
Dangerous Drugs Board	63,184	175,238	-	7,260	245,682	63,184	167,838	-	-	231,022	63,184	170,248	-	-	233,432
Energy Regulatory Commission	234,649	138,538	-	29,000	402,187	234,649	141,032	-	-	375,681	234,649	143,571	-	-	378,220
Film Development Council of the Philippines	26,194	155,991	-	-	182,185	26,194	157,541	-	-	183,735	26,194	159,119	-	-	185,313
Games and Amusements Board	77,179	54,360	-	4,150	135,689	77,074	55,308	-	-	132,382	77,074	56,285	-	-	133,359
Governance Commission for Government-Owned or Controlled Co	87,487	96,172	-	6,220	189,879	87,487	97,391	-	-	184,878	87,487	98,647	-	-	186,134
Housing and Land Use Regulatory Board	263,645	115,627	-	-	379,272	263,645	115,627	-	-	379,272	263,645	115,627	-	-	379,272
Housing and Urban Development Coordinating Council	72,671	75,101	-	5,500	153,272	72,611	76,453	-	-	149,064	72,611	77,829	-	-	150,440
Mindanao Development Authority	80,607	78,441	-	6,763	165,811	80,607	77,066	-	-	157,673	80,607	78,482	-	-	159,089
Movie and Television Review and Classification Board	41,062	57,518	-	-	98,580	41,012	57,518	-	-	98,530	41,012	57,518	-	-	98,530
National Anti-Poverty Commission	69,195	145,726	-	5,091	220,012	69,195	148,349	-	-	217,544	69,195	151,019	-	-	220,214
National Commission for Culture and the Arts-Projec	39,030	467,156	2	10,000	516,188	38,960	467,156	2	10,000	516,118	38,960	467,156	2	10,000	516,118
National Historical Commission of the Philippines	93,614	90,889	-	7,817	192,320	93,514	92,525	-	7,817	193,856	93,514	94,189	-	7,817	195,520
National Library of the Philippines	69,762	82,223	-	-	151,985	69,682	83,702	-	-	153,384	69,682	85,209	-	-	154,891
National Archives of the Philippines	56,855	60,608	-	-	117,463	56,855	61,700	-	-	118,555	56,855	62,811	-	-	119,666
National Commission on Indigenous Peoples	768,337	254,252	-	6,900	1,029,489	766,432	258,828	-	-	1,025,260	766,432	263,487	-	-	1,029,919
National Commission on Muslim Filipinos (Office on Muslim Affairs	451,258	99,187	-	25,126	575,571	451,258	88,257	-	-	539,515	451,258	89,698	-	-	540,956
National Intelligence Coordinating Agency	625,557	192,246	-	26,177	843,980	625,557	196,001	-	-	821,558	625,557	200,623	-	-	826,180
National Security Council	105,359	84,089	-	-	189,448	105,359	85,325	-	-	190,684	105,359	86,599	-	-	191,958
Office of the Presidential Adviser on the Peace Process	177,118	486,639	-	-	663,757	177,118	493,683	-	-	670,801	177,118	500,938	-	-	678,056
Optical Media Board	43,444	21,822	-	-	65,266	43,444	22,214	-	-	65,658	43,444	22,614	-	-	66,058
Pasig River Rehabilitation Commission	17,457	101,278	-	6,375	125,110	17,457	101,627	-	-	119,084	17,457	103,456	-	-	120,913
Philippine Commission on Women (National Commission on the R	51,677	49,381	-	8,715	109,773	51,677	50,271	-	-	101,948	51,677	51,176	-	-	102,853
Philippine Drug Enforcement Agency	1,388,115	521,676	-	46,300	1,956,091	1,388,115	506,026	-	-	1,894,141	1,388,115	512,618	-	-	1,900,733
Philippine Racing Commission	44,529	143,616	-	-	188,145	44,529	144,180	-	-	188,709	44,529	144,760	-	-	189,289
Philippine Sports Commission	69,911	131,407	-	-	201,318	69,911	133,236	-	-	203,147	69,911	135,097	-	-	205,008
Presidential Commission for the Urban Poor	88,639	80,565	-	2,900	172,104	88,584	82,015	-	-	170,599	88,584	83,491	-	-	172,075
Presidential Legislative Liaison Office	51,482	44,142	-	-	95,624	51,482	45,021	-	-	96,503	51,482	45,927	-	-	97,409

FY 2020 - 2022 CEILINGS

In Thousand Pesos

Department/Agency	2020					2021					2022				
	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
Other Executive Offices (OEOs)	8,888,495	57,419,523	2	534,578	66,842,598	8,885,404	57,404,500	2	213,697	66,503,603	8,885,404	55,050,147	2	213,697	64,149,250
Presidential Management Staff	248,177	250,935	-	-	499,112	248,177	220,111	-	-	468,288	248,177	220,910	-	-	469,087
Fertilizer and Pesticide Authority	95,000	51,073	-	8,811	154,884	95,000	51,803	-	-	146,803	95,000	52,757	-	-	147,757
Philippine Competition Commission	197,557	210,501	-	-	408,058	197,557	213,620	-	-	411,177	197,557	216,831	-	-	414,388
National Youth Commission	56,908	69,390	-	-	126,298	56,908	70,639	-	-	127,547	56,908	71,911	-	-	128,819
Technical Education and Skills Development Authority	2,143,679	4,171,448	-	83,525	6,398,652	2,143,228	4,234,302	-	-	6,377,530	2,143,228	4,310,521	-	-	6,453,749
Cooperative Development Authority	435,251	124,367	-	25,637	585,255	435,251	97,129	-	-	532,380	435,251	98,924	-	-	534,175
Autonomous Region in Muslim Mindanao (ARMM)	-	67,000,000	-	-	67,000,000	-	73,000,000	-	-	73,000,000	-	80,000,000	-	-	80,000,000
Autonomous Regional Government in Muslim Mindanao	-	67,000,000	-	-	67,000,000	-	73,000,000	-	-	73,000,000	-	80,000,000	-	-	80,000,000
Joint Legislative-Executive Councils (JLEC)	3,657	259	-	-	3,916	3,657	266	-	-	3,923	3,657	274	-	-	3,931
Legislative-Executive Development Advisory Council	3,657	259	-	-	3,916	3,657	266	-	-	3,923	3,657	274	-	-	3,931
The Judiciary (JUD)	27,901,303	6,016,587	-	128,262	34,046,152	27,901,303	6,197,086	-	-	34,098,389	27,901,303	6,383,014	-	-	34,284,317
Supreme Court of the Philippines and the Lower Courts	25,094,390	5,233,385	-	128,262	30,455,037	25,094,390	5,389,357	-	-	30,483,747	25,094,390	5,551,052	-	-	30,645,442
Presidential Electoral Tribunal	121,209	13,045	-	-	134,254	121,209	13,436	-	-	134,645	121,209	13,839	-	-	135,048
Sandiganbayan	545,217	212,586	-	-	757,803	545,217	218,964	-	-	764,181	545,217	225,533	-	-	770,750
Court of Appeals	1,792,236	476,341	-	-	2,268,577	1,792,236	490,632	-	-	2,282,868	1,792,236	505,352	-	-	2,297,588
Court of Tax Appeals	348,251	82,230	-	-	430,481	348,251	84,697	-	-	432,948	348,251	87,238	-	-	435,489
Civil Service Commission (CSC)	1,367,243	378,073	13	-	1,745,329	1,367,243	362,149	13	-	1,729,405	1,367,243	368,605	13	-	1,735,861
Civil Service Commission	1,330,895	326,872	9	-	1,657,776	1,330,895	310,054	9	-	1,640,958	1,330,895	315,590	9	-	1,646,494
Career Executive Service Board	36,348	51,201	4	-	87,553	36,348	52,095	4	-	88,447	36,348	53,015	4	-	89,367
Commission on Audit (COA)	11,948,494	544,423	-	-	12,492,917	11,948,494	528,848	-	-	12,477,342	11,948,494	540,697	-	-	12,489,191
Commission on Audit (COA)	11,948,494	544,423	-	-	12,492,917	11,948,494	528,848	-	-	12,477,342	11,948,494	540,697	-	-	12,489,191
Commission on Elections (COMELEC)	3,614,933	5,111,039	-	88,440	8,814,412	3,740,349	10,165,664	-	-	13,906,013	3,709,889	6,422,015	-	-	10,131,904
Commission on Elections (COMELEC)	3,614,933	5,111,039	-	88,440	8,814,412	3,740,349	10,165,664	-	-	13,906,013	3,709,889	6,422,015	-	-	10,131,904
Office of the Ombudsman (OMB)	2,368,322	434,408	-	-	2,802,730	2,368,322	443,043	-	-	2,811,365	2,368,322	451,937	-	-	2,820,259
Office of the Ombudsman	2,368,322	434,408	-	-	2,802,730	2,368,322	443,043	-	-	2,811,365	2,368,322	451,937	-	-	2,820,259
Commission on Human Rights (CHR)	494,000	315,401	10	22,888	832,299	494,000	320,800	10	-	814,810	494,000	326,360	10	-	820,370
Commission on Human Rights (CHR)	486,919	290,630	10	22,888	800,447	486,919	295,664	10	-	782,593	486,919	300,848	10	-	787,777
Human Rights Violations Victims' Memorial Commission	7,081	24,771	-	-	31,852	7,081	25,136	-	-	32,217	7,081	25,512	-	-	32,593
Budgetary Support to Government Corporations (BSGC)	115,674	138,346,782	-	1,160,712	139,623,168	190,588	121,109,765	-	443,682	121,744,035	198,848	113,214,401	-	372,682	113,785,931
Land Bank of the Philippines	-	36,488,000	-	-	36,488,000	-	-	-	-	-	-	-	-	-	-
National Dairy Authority	-	242,167	-	-	242,167	-	268,908	-	-	268,908	-	285,638	-	-	285,638
Philippine Tax Academy	-	-	-	-	-	-	95,140	-	-	95,140	-	95,800	-	-	95,800
National Tobacco Administration	115,674	91,795	-	171,293	378,762	127,078	98,013	-	171,293	396,384	135,338	102,519	-	171,293	409,150
Philippine Crop Insurance Corporation	-	3,500,000	-	-	3,500,000	-	3,500,000	-	-	3,500,000	-	3,500,000	-	-	3,500,000
Philippine Fisheries Development Authority	-	429,190	-	-	429,190	-	5,163,975	-	-	5,163,975	-	5,451,551	-	-	5,451,551
Philippine Rice Research Institute	-	650,642	-	-	650,642	-	621,796	-	-	621,796	-	631,139	-	-	631,139
Sugar Regulatory Administration	-	67,660	-	-	67,660	-	712,260	-	-	712,260	-	712,260	-	-	712,260
National Electrification Administration	-	1,162,500	-	-	1,162,500	-	1,162,500	-	-	1,162,500	-	1,162,500	-	-	1,162,500
National Power Corporation	-	1,186,206	-	-	1,186,206	-	1,186,206	-	-	1,186,206	-	1,186,206	-	-	1,186,206
Lung Center of the Philippines	-	323,543	-	-	323,543	-	323,543	-	-	323,543	-	323,543	-	-	323,543
National Kidney and Transplant Institute	-	900,138	-	-	900,138	-	899,938	-	-	899,938	-	899,938	-	-	899,938
Philippine Children's Medical Center	-	934,446	-	-	934,446	-	934,446	-	-	934,446	-	934,446	-	-	934,446
Philippine Health Insurance Corporation	-	57,111,145	-	-	57,111,145	-	57,111,145	-	-	57,111,145	-	57,111,145	-	-	57,111,145
Philippine Heart Center	-	1,416,023	-	-	1,416,023	-	1,416,023	-	-	1,416,023	-	1,416,023	-	-	1,416,023
Philippine Institute of Traditional and Alternative Health Care	-	131,653	-	-	131,653	-	125,128	-	-	105,358	-	105,358	-	-	105,358
Tourism Promotions Board	-	-	-	-	-	63,510	1,013,429	-	-	1,076,939	63,510	1,043,832	-	-	1,107,342
Aurora Pacific Economic Zone and Freeport Authority	-	43,184	-	-	43,184	-	46,372	-	-	48,760	-	48,760	-	-	48,760
Center for International Trade Expositions and Missions	-	228,479	-	-	228,479	-	234,319	-	-	234,319	-	240,333	-	-	240,333
Small Business Corporation	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	1,000,000
Light Rail Transit Authority	-	57,152	-	-	57,152	-	59,132	-	-	60,632	-	60,632	-	-	60,632
Philippine National Railways	-	-	-	-	-	-	715,000	-	-	715,000	-	715,000	-	-	715,000
Philippine Institute for Development Studies	-	115,824	-	-	115,824	-	85,449	-	-	89,132	-	89,132	-	-	89,132
People's Television Network, Inc.	-	74,006	-	-	74,006	-	76,227	-	-	76,227	-	78,514	-	-	78,514
Authority of the Freeport Area of Bataan	-	-	-	143,630	143,630	-	-	-	95,000	95,000	-	-	-	105,000	105,000
Bases Conversion and Development Authority	-	4,648,000	-	-	4,648,000	-	2,381,584	-	-	2,381,584	-	5,628,489	-	-	5,628,489
Cultural Center of the Philippines	-	308,255	-	-	308,255	-	332,298	-	-	332,298	-	350,890	-	-	350,890
Development Academy of the Philippines	-	343,736	-	-	343,736	-	354,513	-	-	354,513	-	365,590	-	-	365,590
Home Guaranty Corporation	-	-	-	500,000	500,000	-	-	-	-	-	-	-	-	-	-
National Food Authority	-	7,000,000	-	-	7,000,000	-	7,000,000	-	-	7,000,000	-	7,000,000	-	-	7,000,000
National Home Mortgage Finance Corporation	-	500,000	-	-	500,000	-	500,000	-	-	500,000	-	500,000	-	-	500,000

Annex A

FY 2020 - 2022 CEILINGS

In Thousand Pesos

Department/Agency	2020					2021					2022				
	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL
Budgetary Support to Government Corporations (BSGC)	115,674	138,346,782	-	1,160,712	139,623,168	190,588	121,109,765	-	443,682	121,744,035	198,848	113,214,401	-	372,682	113,785,931
National Irrigation Administration	-	17,114,031	-	-	17,114,031	-	31,458,839	-	-	31,458,839	-	20,617,733	-	-	20,617,733
Philippine Center for Economic Development	-	21,267	-	-	21,267	-	30,896	-	-	30,896	-	20,231	-	-	20,231
Philippine Coconut Authority	-	1,123,494	-	-	1,123,494	-	1,243,106	-	-	1,243,106	-	1,243,106	-	-	1,243,106
Social Housing Finance Corporation	-	664,081	-	-	664,081	-	369,203	-	-	369,203	-	-	-	-	-
Southern Philippines Development Authority	-	42,317	-	-	42,317	-	18,984	-	-	18,984	-	-	-	-	-
Subic Bay Metropolitan Authority	-	353,500	-	-	353,500	-	502,300	-	-	502,300	-	225,000	-	-	225,000
Zamboanga City Special Economic Zone Authority	-	45,742	-	345,789	391,531	-	40,487	-	177,389	217,876	-	40,487	-	96,389	136,876
BSGC - Others	-	28,606	-	-	28,606	-	28,606	-	-	28,606	-	28,606	-	-	28,606
Allocations to Local Government Units (ALGU)	56,404	1,565,158	-	1,427,617	3,049,179	56,404	1,573,252	-	1,631,320	3,260,976	56,404	1,581,592	-	1,786,798	3,424,794
Metropolitan Manila Development Authority	56,404	1,565,158	-	1,427,617	3,049,179	56,404	1,573,252	-	1,631,320	3,260,976	56,404	1,581,592	-	1,786,798	3,424,794
GRAND TOTAL	922,977,563	689,481,439	1,359,986	228,871,952	1,842,690,940	923,159,930	681,845,706	1,359,847	233,909,819	1,840,275,302	923,131,063	678,607,121	1,359,847	219,503,483	1,822,601,514