

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

Appropriations/Obligations
 (In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	184,200	211,530	294,890
General Fund	184,200	211,530	294,890
TOTAL OBLIGATIONS	184,200	211,530	294,890

EXPENDITURE PROGRAM
 (in pesos)

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
Operations	184,200,000	211,530,000	294,890,000
Regular	184,200,000	211,530,000	294,890,000
CO	184,200,000	211,530,000	294,890,000
TOTAL AGENCY BUDGET	184,200,000	211,530,000	294,890,000
Regular	184,200,000	211,530,000	294,890,000
CO	184,200,000	211,530,000	294,890,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	203	203	203
Total Number of Filled Positions	174	203	203

Proposed New Appropriations Language
 For equity requirements in accordance with the program(s), as indicated hereunder.....P 294,890,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			294,890,000	294,890,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation			294,890,000	294,890,000
Region III - Central Luzon			294,890,000	294,890,000
TOTAL AGENCY BUDGET			294,890,000	294,890,000

SPECIAL PROVISION(S)

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
3000000000000000 Operations			P 294,890,000	P 294,890,000
3100000000000000 00 : Business located and operating within the economic zone increased			294,890,000	294,890,000
3101000000000000 ECOZONE DEVELOPMENT PROGRAM			294,890,000	294,890,000
Sub-total, Operations			294,890,000	294,890,000
TOTAL NEW APPROPRIATIONS			P 294,890,000	P 294,890,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Capital Outlays			
Investment Outlay	184,200	211,530	294,890
TOTAL CAPITAL OUTLAYS	<u>184,200</u>	<u>211,530</u>	<u>294,890</u>
GRAND TOTAL	<u>184,200</u>	<u>211,530</u>	<u>294,890</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Business located and operating within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of registered locators	139	130
2. Number of generated employment	38,167	39,266
3. Amount of generated investment	P6.38 Billion	P6.38 Billion
Output Indicators		
1. Number of infrastructure projects started	5	5
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%
3. Number of infrastructure projects completed on schedule	5	5

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Business located and operating within the economic zone increased			
ECOZONE DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of registered locators	126	141	141
2. Number of generated employment	34,697	45,855	45,855
3. Amount of generated investment	P5.8 Billion	P6.38 Billion	P6.38 Billion
Output Indicators			
1. Number of infrastructure projects started		6	6
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%	100%
3. Number of infrastructure projects completed on schedule		6	6

L.2. BASES CONVERSION AND DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	6,868,400	15,178,853	15,396,000
General Fund	6,868,400	15,178,853	15,396,000
Continuing Appropriations		284,351	
Unreleased Appropriation for MOOE R.A. No. 10964		284,351	
Total Available Appropriations	6,868,400	15,463,204	15,396,000
Unused Appropriations	(284,351)	(284,351)	
Unreleased Appropriation	(284,351)	(284,351)	
TOTAL OBLIGATIONS	6,584,049	15,178,853	15,396,000

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
Support to Operations	78,549,000	136,000,000	80,000,000
Regular	78,549,000	136,000,000	80,000,000
MOOE	78,549,000	136,000,000	80,000,000
Operations	6,505,500,000	15,042,853,000	15,316,000,000
Projects / Purpose	6,505,500,000	15,042,853,000	15,316,000,000
MOOE		15,042,853,000	15,316,000,000
CO	6,505,500,000		
TOTAL AGENCY BUDGET	6,584,049,000	15,178,853,000	15,396,000,000
Regular	78,549,000	136,000,000	80,000,000
MOOE	78,549,000	136,000,000	80,000,000
Projects / Purpose	6,505,500,000	15,042,853,000	15,316,000,000
MOOE		15,042,853,000	15,316,000,000
CO	6,505,500,000		

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	194	194	194
Total Number of Filled Positions	148	194	194

Proposed New Appropriations Language
For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 15,396,000,000
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PROPOSED 2020 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
	INFRASTRUCTURE DEVELOPMENT PROGRAM		15,316,000,000	

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		15,396,000,000		15,396,000,000
National Capital Region (NCR)		15,396,000,000		15,396,000,000
TOTAL AGENCY BUDGET		15,396,000,000		15,396,000,000

SPECIAL PROVISION(S)

- Subsidy to the Bases Conversion and Development Authority. The amount of Fifteen Billion Three Hundred Sixteen Million Pesos (P15,316,000,000), appropriated herein under the subsidy to the Bases Conversion and Development Authority (BCDA) shall be used for the implementation of the Infrastructure Development Program of the BCDA.

Release of funds shall be subject to the submission of program of works.

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

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
2000000000000000 Support to Operations	P	80,000,000		P 80,000,000
200000100001000 Provision of power subsidy		80,000,000		80,000,000
Sub-total, Support to Operations		80,000,000		80,000,000
3000000000000000 Operations		15,316,000,000		15,316,000,000
3100000000000000 00 : Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased		15,316,000,000		15,316,000,000
3101000000000000 INFRASTRUCTURE DEVELOPMENT PROGRAM		15,316,000,000		15,316,000,000
Sub-total, Operations		15,316,000,000		15,316,000,000
TOTAL NEW APPROPRIATIONS	P	15,396,000,000		P 15,396,000,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	78,549	15,178,853	15,396,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>78,549</u>	<u>15,178,853</u>	<u>15,396,000</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>78,549</u>	<u>15,178,853</u>	<u>15,396,000</u>
Capital Outlays			
Investment Outlay	6,505,500		
TOTAL CAPITAL OUTLAYS	<u>6,505,500</u>		
GRAND TOTAL	<u>6,584,049</u>	<u>15,178,853</u>	<u>15,396,000</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased		
INFRASTRUCTURE DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of generated employment	2,331	1,081
Output Indicators		
1. Number of infrastructure projects started	3	3
2. Percentage of completion of infrastructure projects projects	43.33%	23.32%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased			
INFRASTRUCTURE DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of generated employment	2,331	4,800	1,246
Output Indicators			
1. Number of infrastructure projects started	3	4	10
2. Percentage of completion of infrastructure projects projects	43.33%	50%	20%

L.3. CAGAYAN ECONOMIC ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations		141,240	263,029
General Fund		141,240	263,029
TOTAL OBLIGATIONS		141,240	263,029

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
Operations		141,240,000	263,029,000
Regular		141,240,000	263,029,000
MOOE		101,240,000	263,029,000
CO		40,000,000	
TOTAL AGENCY BUDGET		141,240,000	263,029,000
Regular		141,240,000	263,029,000
MOOE		101,240,000	263,029,000
CO		40,000,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	60	60	60
Total Number of Filled Positions	60	60	60

Proposed New Appropriations Language
 For equity requirements in accordance with the program(s), as indicated hereunder.....P 263,029,000
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PROPOSED 2020 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			263,029,000	263,029,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation			263,029,000	263,029,000
Region II - Cagayan Valley			263,029,000	263,029,000
TOTAL AGENCY BUDGET	=====	=====	263,029,000	263,029,000

SPECIAL PROVISION(S)

1. Prior Years' Subsidy Releases from the National Government. The Cagayan Economic Zone Authority (CEZA) is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the CEZA shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the endorsement of the CEZA's Board of Directors, to be submitted to the DBM for further approval.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the CEZA.

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
3000000000000000 Operations			P 263,029,000	P 263,029,000
3100000000000000 00 : Business located and operating within the economic zone increased			263,029,000	263,029,000
3101000000000000 ECOZONE DEVELOPMENT PROGRAM			263,029,000	263,029,000
Sub-total, Operations			263,029,000	263,029,000
TOTAL NEW APPROPRIATIONS			P 263,029,000	P 263,029,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy		101,240		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		101,240		
TOTAL CURRENT OPERATING EXPENDITURES		101,240		
Capital Outlays				
Investment Outlay		40,000	263,029	
TOTAL CAPITAL OUTLAYS		40,000	263,029	
GRAND TOTAL		141,240	263,029	

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Business located and operating within the economic zone increased			
ECOZONE DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of registered locators	151	87	260
2. Number of generated employment	3,226	4,443	7,590
3. Amount of generated investment	P1,068 Million	P 393.9 Million	P1,487.5 Million
Output Indicators			
1. Number of infrastructure projects started		1	3
2. Percentage of infrastructure projects implemented in accordance with plans and specifications		100%	100%
3. Number of infrastructure projects completed on schedule		1	7

L.4. CREDIT INFORMATION CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
New General Appropriations	53,915	110,311	21,648	
General Fund	53,915	110,311	21,648	
TOTAL OBLIGATIONS	53,915	110,311	21,648	

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	53,915,000	110,311,000	21,648,000
Regular	53,915,000	110,311,000	21,648,000
MOOE	53,915,000	110,311,000	21,648,000
TOTAL AGENCY BUDGET	53,915,000	110,311,000	21,648,000
Regular	53,915,000	110,311,000	21,648,000
MOOE	53,915,000	110,311,000	21,648,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	40	40	40
Total Number of Filled Positions	28	40	40

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 21,648,000
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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		21,648,000		21,648,000
National Capital Region (NCR)		21,648,000		21,648,000
TOTAL AGENCY BUDGET		21,648,000		21,648,000
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SPECIAL PROVISION(S)

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

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
10000000000000000000 General Administration and Support	P	21,648,000		P 21,648,000
100000100001000 General management and supervision		21,648,000		21,648,000
Sub-total, General Administration and Support		21,648,000		21,648,000
TOTAL NEW APPROPRIATIONS	P	21,648,000		P 21,648,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	53,915	110,311	21,648
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>53,915</u>	<u>110,311</u>	<u>21,648</u>
GRAND TOTAL	<u>53,915</u>	<u>110,311</u>	<u>21,648</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in industry and services expanded
 2. Access to economic opportunities in industry and services for MSMEs, cooperatives, and OFs increased

ORGANIZATIONAL OUTCOME : Credit Information System (CIS) ready for contribution and access

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Credit Information System (CIS) ready for contribution and access		
General management and supervision		
Outcome Indicator		
1. Percentage of Financial Institutions or individual users who rated the credit reports as satisfactory or better	50%	n/a
Output Indicator		
1. Number of credit reports added to system and percentage over total	1,500,000	7,856,095

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Credit Information System (CIS) ready for contribution and access			
General management and supervision			
Outcome Indicator			
1. Percentage of Financial Institutions or individual users who rated the credit reports as satisfactory or better	50%	75%	75%
Output Indicator			
1. Number of credit reports added to system and percentage over total	1,500,000	2,000,000	1,000,000

L.5. CULTURAL CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018	2019	2020	
New General Appropriations	809,089	420,173	313,015	
General Fund	809,089	420,173	313,015	
Automatic Appropriations	4,806	7,000	5,000	
Special Account	4,806	7,000	5,000	
Continuing Appropriations		515,837		
Unreleased Appropriation for MOOE R.A. No. 10964		515,837		
Total Available Appropriations	813,895	943,010	318,015	
Unused Appropriations	(515,837)	(515,837)		
Unreleased Appropriation	(515,837)	(515,837)		
TOTAL OBLIGATIONS	298,058	427,173	318,015	

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	146,655,000	181,651,000	164,420,000	
Regular	146,655,000	181,651,000	164,420,000	
MOOE	146,655,000	181,651,000	164,420,000	
Operations	151,403,000	245,522,000	153,595,000	
Regular	151,403,000	245,522,000	153,595,000	
MOOE	151,403,000	245,522,000	153,595,000	
TOTAL AGENCY BUDGET	298,058,000	427,173,000	318,015,000	
Regular	298,058,000	427,173,000	318,015,000	
MOOE	298,058,000	427,173,000	318,015,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	315	315	315
Total Number of Filled Positions	262	315	315

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 313,015,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		148,595,000		148,595,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		313,015,000		313,015,000
National Capital Region (NCR)		313,015,000		313,015,000
TOTAL AGENCY BUDGET		313,015,000		313,015,000

SPECIAL PROVISION(S)

1. Tobacco Inspection Fees. The amount of Five Million Pesos (P5,000,000) shall be used by the Cultural Center of the Philippines (CCP) to augment its MOOE sourced from fifty percent (50%) of the tobacco inspection fees collected in accordance with Section 143 of P.D. No. 1158, as amended.

 Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.
2. Prior Years' Subsidy Releases from the National Government. The CCP is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the CCP shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the CCP's Board of Directors, to be submitted to the DBM for approval.
3. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the CCP.

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	P	164,420,000	P	164,420,000
100000100001000	General management and supervision		164,420,000		164,420,000
Sub-total, General Administration and Support			<u>164,420,000</u>		<u>164,420,000</u>
3000000000000000	Operations		<u>148,595,000</u>		<u>148,595,000</u>
3100000000000000	00 : Promotion of Philippine Arts and Culture improved		<u>148,595,000</u>		<u>148,595,000</u>
3101000000000000	PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		<u>148,595,000</u>		<u>148,595,000</u>
Sub-total, Operations			<u>148,595,000</u>		<u>148,595,000</u>
TOTAL NEW APPROPRIATIONS		P	<u>313,015,000</u>	P	<u>313,015,000</u>

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy	298,058	427,173	318,015	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>298,058</u>	<u>427,173</u>	<u>318,015</u>	
GRAND TOTAL	<u>298,058</u>	<u>427,173</u>	<u>318,015</u>	

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Promotion of Philippine Arts and Culture improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Promotion of Philippine Arts and Culture improved		
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of audiences who patronized CCP shows/ productions, trainings and workshops	470,800	586,756
2. Percentage increase in the number of audiences	2%	24.63%
3. Percentage of clients who rated the facilities as good or better	90%	91.40%
Output Indicators		
1. Number of events held in a year	950	2,230
2. Percentage increase in the number of productions	3%	36.10%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Promotion of Philippine Arts and Culture improved			
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of audiences who patronized CCP shows/ productions, trainings and workshops	461,621	465,000	470,000
2. Percentage increase in the number of audiences	2.32%	2%	2%
3. Percentage of clients who rated the facilities as good or better	92%	92%	90%
Output Indicators			
1. Number of events held in a year	922	920	925
2. Percentage increase in the number of productions	3.7%	3%	2%

L.6. DEVELOPMENT ACADEMY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	638,712	556,484	402,214
General Fund	638,712	556,484	402,214
TOTAL OBLIGATIONS	638,712	556,484	402,214

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
Operations	638,712,000	556,484,000	402,214,000
Regular	308,462,000	542,484,000	375,008,000
MOOE	308,462,000	542,484,000	375,008,000
Projects / Purpose	330,250,000	14,000,000	27,206,000
MOOE	330,250,000	14,000,000	27,206,000
TOTAL AGENCY BUDGET	638,712,000	556,484,000	402,214,000
Regular	308,462,000	542,484,000	375,008,000
MOOE	308,462,000	542,484,000	375,008,000
Projects / Purpose	330,250,000	14,000,000	27,206,000
MOOE	330,250,000	14,000,000	27,206,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	940	940	940
Total Number of Filled Positions	449	449	421

Proposed New Appropriations Language
For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 402,214,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
EDUCATION AND TRAINING PROGRAM		234,772,000		234,772,000
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		167,442,000		167,442,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		402,214,000		402,214,000
National Capital Region (NCR)		402,214,000		402,214,000
TOTAL AGENCY BUDGET		402,214,000		402,214,000

SPECIAL PROVISION(S)

1. Prior Years' Subsidy Releases From the National Government. The Development Academy of the Philippines (DAP) is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the DAP shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the DAP's Board of Trustees, to be submitted to the DBM for approval.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the DAP.

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
30000000000000000000 Operations	P	402,214,000		P 402,214,000
31000000000000000000 00 : Transformative leaders, innovative ideas and synergistic solutions towards organizational effectiveness and efficiency achieved		402,214,000		402,214,000
31010000000000000000 EDUCATION AND TRAINING PROGRAM		234,772,000		234,772,000
31020000000000000000 RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		167,442,000		167,442,000
Sub-total, Operations		402,214,000		402,214,000
TOTAL NEW APPROPRIATIONS	P	402,214,000		P 402,214,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	638,712	556,484	402,214
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	638,712	556,484	402,214
GRAND TOTAL	638,712	556,484	402,214

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Life long learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Transformative leaders, innovative ideas and synergistic solutions towards organizational effectiveness and efficiency achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Transformative leaders, innovative ideas and synergistic solutions towards organizational effectiveness and efficiency achieved		
EDUCATION AND TRAINING PROGRAM		
NGCESDP- Public Management Development Program (PMDP) Outcome Indicators		
1. Percentage contribution to the pool of trained successors to the CES positions	10%	27%
2. Percentage of Re-entry Plans (REPs) institutionalized	20%	78%
Output Indicators		
1. Number of officers and senior technical personnel provided training/capacitated (intake)	140	121
2. Percentage of re-entry projects implemented	85%	90%
3. Percentage of Re-entry Plans (REPs) and Capstones accepted by the panel	N/A	N/A
4. Percentage of Capstone Project plans and Capstone Papers accepted by the panel	N/A	N/A
Support to the Projects and Programs of the Productivity Development Program Outcome Indicator		
1. Percentage of "multiplier effect" activities implemented by grantees	18%	18%

Output Indicator		
1. Number of international projects and hostings implemented	17	17
Education and Training Capability Building Seminar		
Output Indicator		
1. Number of trained participants	70	72
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		
Center of Excellence on Public Sector Productivity		
Outcome Indicator		
1. Percentage of trained public sector organizations that formulated Innovative Productivity Improvement Project (IPIP) plans	100%	100%
2. Percentage of Government Management Division personnel trained on PSP	N/A	N/A
Output Indicators		
1. Number of local and international specialists trained (including the individuals trained on PSP courses)	50	89
2. Number of productivity innovation projects implemented	4	28
3. Number of researches on public sector productivity issues completed (including researches under HNGPMIRS-Phase VI and MGR)	2	6
4. Number of agencies that participated in PSP courses/training workshop	N/A	N/A
5. Number of PSP resources developed	N/A	N/A
6. Number of capability development projects on PSP related topics implemented	N/A	N/A
7. Number of agencies participated in the InnoLab program	N/A	N/A
Harmonization of National Government Performance Monitoring, Information and Reporting System (Phase VI)		
Outcome Indicator		
1. Average Compliance rate to Good Governance condition	100%	84%
Output Indicators		
1. Number of agencies provided assistance in complying with PBB requirements	309	307
2. Number of research studies conducted	N/A	N/A
3. Participation rate of agencies	N/A	N/A
4. Percentage of agencies identified by Inter-Agency Task Force (IATF) assisted by the A025 TWG and Secretariat	N/A	N/A
5. Percentage of final eligibility assessment of agencies for PBB cycle issued within the IATF prescribed timeframe	N/A	N/A
Modernizing Government Regulations Program		
Outcome Indicators		
1. Percentage of unnecessary documents identified relative to required documents	N/A	N/A
2. Draft policies on regulatory improvement	N/A	N/A

Output Indicators		
1. Number of regulatory agencies covered	25	45
2. Number of industries covered	5	5
3. Number of participants trained	400	426
4. Regulatory agencies with regulatory process aligned with RMS	N/A	N/A
Government Quality Management Program		
Outcome Indicator		
1. Percentage increase in the number of International Organization for Standardization (ISO) 9001 Quality Management System (QMS)	85%	N/A
2. Percentage of agencies provided with technical guidance certifiable to ISO	N/A	N/A
Output Indicators		
1. Number of agencies provided with technical guidance on the development and implementation of QMS	10	45
2. Number of streamlined processes	N/A	N/A
3. Number of publications	N/A	N/A
4. Number of research studies conducted	N/A	N/A
5. Number of agencies covered on 5S good housekeeping	N/A	N/A
6. Number of proposed policy issuance on the adoption of Quality Work Standards	N/A	N/A
7. Whole of government satisfaction survey CSS-Citizen Satisfaction Survey BSS-Business Satisfaction Survey	N/A	N/A
8. Number of proposed policy issuance on the adoption of Service Quality Standards (SQS)	N/A	N/A
9. Number of service quality standards developed	N/A	N/A
10. Number of agencies capacitated on innovation laboratory	N/A	N/A
11. Number of agencies participating in government best practice recognition	N/A	N/A
12. Number of best practice conference/forum conducted	N/A	N/A
13. Number of quality improvements approaches introduced	N/A	N/A
14. Number of participants trained in QMS	400	1,902
15. Number of agencies provided with relevant training on QMS	30	101

* DAP has Congress-Introduced Changes/Adjustments in FY 2019, thus the increase in targets.

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Transformative leaders, innovative ideas and synergistic solutions towards organizational effectiveness and efficiency achieved			
EDUCATION AND TRAINING PROGRAM			
NGCESDP- Public Management Development Program (PMDP)			
Outcome Indicators			
1. Percentage contribution to the pool of trained successors to the CES positions	27%	10%	N/A
2. Percentage of Re-entry Plans (REPs) institutionalized	78%	20%	N/A
Output Indicators			
1. Number of officers and senior technical personnel provided training/capacitated (intake)	121	140	175
2. Percentage of re-entry projects implemented	90%	N/A	N/A
3. Percentage of Re-entry Plans (REPs) and Capstones accepted by the panel	N/A	85%	N/A
4. Percentage of Capstone Project plans and Capstone Papers accepted by the panel	N/A	N/A	85%
Support to the Projects and Programs of the Productivity Development Program			
Outcome Indicator			
1. Percentage of "multiplier effect" activities implemented by grantees	18%	25%	30%
Output Indicator			
1. Number of international projects and hostings implemented	17	16	15
Education and Training Capability Building Seminar			
Output Indicator			
1. Number of trained participants	72	675 *	675
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM			
Center of Excellence on Public Sector Productivity			
Outcome Indicator			
1. Percentage of trained public sector organizations that formulated Innovative Productivity Improvement Project (IPIP) plans	100%	100%	N/A
2. Percentage of Government Management Division personnel trained on PSP	N/A	N/A	4% (25/621)
Output Indicators			
1. Number of local and international specialists trained (including the individuals trained on PSP courses)	75	75	75
2. Number of productivity innovation projects implemented	4	6	8
3. Number of researches on public sector productivity issues completed (including researches under HNGPMIRS-Phase VI and MGR)	N/A	1	1

4. Number of agencies that participated in PSP courses/training workshop	N/A	N/A	10
5. Number of PSP resources developed	N/A	N/A	5
6. Number of capability development projects on PSP related topics implemented	N/A	N/A	10
7. Number of agencies participated in the InnoLab program	N/A	N/A	20
Harmonization of National Government Performance Monitoring, Information and Reporting System (Phase VI) Outcome Indicator			
1. Average Compliance rate to Good Governance condition	84%	not lower than 80%	90%
Output Indicators			
1. Number of agencies provided assistance in complying with PBB requirements	307	305	305
2. Number of research studies conducted	1	1	N/A
3. Participation rate of agencies	99%	N/A	100%
4. Percentage of agencies identified by Inter-Agency Task Force (IATF) assisted by the A025 TWG and Secretariat	100%	N/A	100%
5. Percentage of final eligibility assessment of agencies for PBB cycle issued within the IATF prescribed timeframe	75%	N/A	75%
Modernizing Government Regulations Program Outcome Indicators			
1. Percentage of unnecessary documents identified relative to required documents	N/A	N/A	6%
2. Draft policies on regulatory improvement	N/A	N/A	1
Output Indicators			
1. Number of regulatory agencies covered	45	25	16
2. Number of industries covered	5	5	3
3. Number of participants trained	426	460	520
4. Regulatory agencies with regulatory process aligned with RMS	N/A	N/A	1
Government Quality Management Program Outcome Indicator			
1. Percentage increase in the number of International Organization for Standardization (ISO) 9001 Quality Management System (QMS)	N/A	N/A	N/A
2. Percentage of agencies provided with technical guidance certifiable to ISO	N/A	100%	80%
Output Indicators			
1. Number of agencies provided with technical guidance on the development and implementation of QMS	45	60 *	50
2. Number of streamlined processes	3	N/A	3
3. Number of publications	3	N/A	6
4. Number of research studies conducted	N/A	N/A	1

5. Number of agencies covered on 5S good housekeeping	15	N/A	25
6. Number of proposed policy issuance on the adoption of Quality Work Standards	N/A	N/A	1
7. Whole of government satisfaction survey CSS-Citizen Satisfaction Survey BSS-Business Satisfaction Survey	N/A	1 N/A	1 (CSS)
8. Number of proposed policy issuance on the adoption of Service Quality Standards (SQS)	1	N/A	1
9. Number of service quality standards developed	10	N/A	10
10. Number of agencies capacitated on innovation laboratory	2	N/A	3
11. Number of agencies participating in government best practice recognition	19	N/A	30
12. Number of best practice conference/forum conducted	1	N/A	3
13. Number of quality improvements approaches introduced	5	N/A	5
14. Number of participants trained in QMS	900	950 *	900
15. Number of agencies provided with relevant training on QMS	30	15	N/A

* DAP has Congress-Introduced Changes/Adjustments in FY 2019, thus the increase in targets.

L.7. HOME GUARANTY CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018	2019	2020	
New General Appropriations	500,000	500,000	500,000	
General Fund	500,000	500,000	500,000	
TOTAL OBLIGATIONS	500,000	500,000	500,000	

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
Operations	500,000,000	500,000,000	500,000,000
Regular	500,000,000	500,000,000	500,000,000
CO	500,000,000	500,000,000	500,000,000
TOTAL AGENCY BUDGET	500,000,000	500,000,000	500,000,000
Regular	500,000,000	500,000,000	500,000,000
CO	500,000,000	500,000,000	500,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	140	140	140
Total Number of Filled Positions	140	140	140

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

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CREDIT GUARANTY PROGRAM ON HOUSING LOANS			500,000,000	500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

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

SPECIAL PROVISION(S)

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

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
3000000000000000 Operations			P 500,000,000	P 500,000,000
3100000000000000 00 : Access to housing credit guaranty improved			500,000,000	500,000,000
3101000000000000 CREDIT GUARANTY PROGRAM ON HOUSING LOANS			500,000,000	500,000,000
Sub-total, Operations			500,000,000	500,000,000
TOTAL NEW APPROPRIATIONS			P 500,000,000	P 500,000,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Capital Outlays			
Investment Outlay	500,000	500,000	500,000
TOTAL CAPITAL OUTLAYS	500,000	500,000	500,000
GRAND TOTAL	500,000	500,000	500,000

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Access to housing credit guaranty improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Access to housing credit guaranty improved		
CREDIT GUARANTY PROGRAM ON HOUSING LOANS		
Outcome Indicator		
1. Percentage increase in the number of active partner banks, developers and other financial institutions	7%	20%
Output Indicators		
1. Total housing loans guaranteed	10,000 units	133,207 units
2. Total amount of loans guaranteed	P10 Billion	199.53 Billion
3. Percentage of guaranty enrollment applications completed within 15 working days upon receipt of complete required documentation	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Access to housing credit guaranty improved			
CREDIT GUARANTY PROGRAM ON HOUSING LOANS			
Outcome Indicator			
1. Percentage increase in the number of active partner banks, developers and other financial institutions	7%	7%	7%
Output Indicators			
1. Total housing loans guaranteed	10,000 units	10,000 units	6,889 units
2. Total amount of loans guaranteed	P10 Billion	P10 Billion	P10 Billion
3. Percentage of guaranty enrollment applications completed within 15 working days upon receipt of complete required documentation	100%	100%	100%

L.8. NATIONAL IRRIGATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	41,669,162	36,046,212	36,277,289
General Fund	41,669,162	36,046,212	36,277,289
Budgetary Adjustment(s)	(2,439,745)		
Transfer(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund)	539,125		
Transfer(s) to: Budgetary Support to Government Corporations (BSGC) Power Sector Assets and Liabilities Management Corporation	(1,480,000)		
National Development Company	(1,498,870)		
TOTAL OBLIGATIONS	39,229,417	36,046,212	36,277,289

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	8,403,923,000	17,901,612,000	16,160,800,000
Regular	8,403,923,000	17,901,612,000	16,160,800,000
MOOE	8,403,923,000	17,901,612,000	16,160,800,000
Support to Operations	2,264,716,000	767,167,000	1,068,887,000
Regular	2,264,716,000	767,167,000	1,068,887,000
MOOE	2,264,716,000	767,167,000	1,068,887,000
Operations	28,560,778,000	17,377,433,000	19,047,602,000
Regular	15,347,596,000	6,813,042,000	7,758,040,000
MOOE	15,347,596,000	6,813,042,000	7,758,040,000
Projects / Purpose	13,213,182,000	10,564,391,000	11,289,562,000
MOOE	13,213,182,000	10,564,391,000	11,289,562,000

TOTAL AGENCY BUDGET	<u>39,229,417,000</u>	<u>36,046,212,000</u>	<u>36,277,289,000</u>
Regular	<u>26,016,235,000</u>	<u>25,481,821,000</u>	<u>24,987,727,000</u>
MOOE	26,016,235,000	25,481,821,000	24,987,727,000
Projects / Purpose	<u>13,213,182,000</u>	<u>10,564,391,000</u>	<u>11,289,562,000</u>
MOOE	13,213,182,000	10,564,391,000	11,289,562,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,870	3,870	3,870
Total Number of Filled Positions	3,426	3,870	3,870

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 36,277,289,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
IRRIGATION SYSTEMS RESTORATION PROGRAM		6,443,813,000		6,443,813,000
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		12,603,789,000		12,603,789,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE		10,949,549,000		10,949,549,000
Regional Allocation		<u>25,327,740,000</u>		<u>25,327,740,000</u>
Region I - Ilocos		2,381,510,000		2,381,510,000
Cordillera Administrative Region (CAR)		1,232,312,000		1,232,312,000
Region II - Cagayan Valley		3,655,256,000		3,655,256,000
Region III - Central Luzon		4,133,463,000		4,133,463,000
Region IVA - CALABARZON		762,226,000		762,226,000
Region IVB - MIMAROPA		863,413,000		863,413,000
Region V - Bicol		851,847,000		851,847,000
Region VI - Western Visayas		2,267,580,000		2,267,580,000
Region VII - Central Visayas		1,698,993,000		1,698,993,000
Region VIII - Eastern Visayas		737,369,000		737,369,000
Region IX - Zamboanga Peninsula		722,929,000		722,929,000
Region X - Northern Mindanao		885,683,000		885,683,000
Region XI - Davao		953,284,000		953,284,000
Region XII - SOCCSKSARGEN		2,122,557,000		2,122,557,000
Region XIII - CARAGA		2,059,318,000		2,059,318,000
TOTAL AGENCY BUDGET		<u>36,277,289,000</u>		<u>36,277,289,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy for Operating Requirements. The amount of Five Billion Seven Hundred Fifty Nine Million One Hundred Fifty Thousand Pesos (P5,759,150,000) appropriated herein shall be used to cover the operating requirements of NIA and the cost for the operations and maintenance of existing irrigation facilities.

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

2. Right-of-Way and Feasibility Studies. The amounts of One Hundred Ten Million Pesos (P110,000,000) and Seven Hundred Seventy Six Million Nine Hundred Twelve Thousand Pesos (P776,912,000) appropriated herein shall be used for: (i) Right-of-Way expenses authorized under R.A. No. 10752; and (ii) Feasibility Study and Detailed Engineering Design, relative to the implementation of projects of NIA, respectively.

Release of funds shall be subject to the guidelines issued by NIA for the purpose.

3. Comprehensive Agrarian Reform Program. The amount of Five Hundred Eighty Six Million Four Hundred Thirty Two Thousand Pesos (P586,432,000) appropriated herein under the subsidy for NIA shall be used for Other Irrigation Sub-Program in support of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program.
4. Subsidy for National Irrigation Systems and Communal Irrigation Systems. The amount of Twelve Billion Two Hundred Fifty Three Million Nine Hundred Twenty Nine Thousand Pesos (P12,253,929,000) appropriated herein shall be used for expenses directly related to the implementation of National Irrigation Systems (NIS) and Communal Irrigation Systems (CIS). The NIA shall ensure that the master plan for irrigation projects gives priority to key production areas in major rice producing provinces and irrigation projects are undertaken by qualified irrigators associations consistent with the standard specifications set by DPWH, taking into account climate risk information, and using coconut bio-engineering solutions and high-density polyethylene pipes.

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

5. Subsidy for Small Irrigation Projects. The amount of Two Billion One Hundred Eighty Million Nine Hundred Sixty Four Thousand Pesos (P2,180,964,000) appropriated herein under the Special Irrigation Sub-program for Small Irrigation Projects (SIPs) shall be used for the implementation of irrigation projects that will generate new service areas within a year and the construction of dams or intake structures and canals, and drainage structures and facilities.

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

6. Reportorial Requirement. The NIA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the master plan of irrigation projects and inventory of all existing and ongoing irrigation projects. The Administrator of NIA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NIA website.
7. Prior Years' Subsidy Releases from the National Government. The NIA is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the NIA shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the NIA's Board of Directors, to be submitted to the DBM for approval.
8. Special Provisions Applicable to All Government Corporations. In addition to the foregoing provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NIA.

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support		P 16,160,800,000		P 16,160,800,000
100000100001000	Operating Subsidy		5,759,150,000		5,759,150,000
100000100004000	Payment of NIA's Obligation to CE-Casecan for Water Delivery Fee		3,546,506,000		3,546,506,000
100000100005000	Operation and Maintenance of NIS Pump Irrigation Systems		284,848,000		284,848,000
100000100008000	Repair and Maintenance of Irrigation Systems		6,378,482,000		6,378,482,000
100000100009000	Repair of Groundwater Pump Irrigation Systems		191,814,000		191,814,000
	Sub-total, General Administration and Support		<u>16,160,800,000</u>		<u>16,160,800,000</u>
2000000000000000	Support to Operations		<u>1,068,887,000</u>		<u>1,068,887,000</u>
200000100001000	Payment for Right-of-Way (ROW), Completion Works and Unpaid Claims and Damages of Completed Projects		110,000,000		110,000,000
200000100003000	Feasibility Study and Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects - Proper		776,912,000		776,912,000
200000100005000	Irrigation Management Transfer Support Services - Proper		94,800,000		94,800,000
200000100011000	Establishment of Farmland Geographic Information System (GIS)		87,175,000		87,175,000
	Sub-total, Support to Operations		<u>1,068,887,000</u>		<u>1,068,887,000</u>
3000000000000000	Operations		<u>19,047,602,000</u>		<u>19,047,602,000</u>
3100000000000000	00 : Irrigation facilities and services enhanced		<u>19,047,602,000</u>		<u>19,047,602,000</u>
3101000000000000	IRRIGATION SYSTEMS RESTORATION PROGRAM		<u>6,443,813,000</u>		<u>6,443,813,000</u>
3101010000000000	NATIONAL IRRIGATION SYSTEM SUB-PROGRAM		3,654,683,000		3,654,683,000
	GOP Counterpart		<u>50,076,000</u>		<u>50,076,000</u>
	National Capital Region (NCR)		50,076,000		50,076,000
3101020000000000	COMMUNAL IRRIGATION SYSTEM SUB-PROGRAM		2,027,738,000		2,027,738,000
3101060000000000	OTHER IRRIGATION SYSTEMS SUB-PROGRAM		761,392,000		761,392,000

31020000000000	IRRIGATION SYSTEMS DEVELOPMENT PROGRAM	<u>12,603,789,000</u>	<u>12,603,789,000</u>
31020100000000	NEW NATIONAL IRRIGATION SUB-PROGRAM	6,120,905,000	6,120,905,000
	Loan Proceeds	<u>575,000,000</u>	<u>575,000,000</u>
	Region VI - Western Visayas	575,000,000	575,000,000
	GOP Counterpart	<u>344,344,000</u>	<u>344,344,000</u>
	Region VI - Western Visayas	344,344,000	344,344,000
31020200000000	ESTABLISHMENT OF PUMP IRRIGATION SUB-PROGRAM	2,348,542,000	2,348,542,000
	Loan Proceeds	<u>1,091,477,000</u>	<u>1,091,477,000</u>
	Region II - Cagayan Valley	1,091,477,000	1,091,477,000
	GOP Counterpart	<u>357,330,000</u>	<u>357,330,000</u>
	Region II - Cagayan Valley	357,330,000	357,330,000
31020300000000	SMALL RESERVOIR IRRIGATION SUB-PROGRAM	1,444,750,000	1,444,750,000
31020400000000	SPECIAL IRRIGATION SUB-PROGRAM	2,238,989,000	2,238,989,000
31020500000000	EXTENSION / EXPANSION OF EXISTING IRRIGATION SYSTEM SUB-PROGRAM	<u>450,603,000</u>	<u>450,603,000</u>
Sub-total, Operations		<u>19,047,602,000</u>	<u>19,047,602,000</u>
TOTAL NEW APPROPRIATIONS		P <u>36,277,289,000</u> =====	P <u>36,277,289,000</u> =====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	39,229,417	36,046,212	36,277,289
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>39,229,417</u>	<u>36,046,212</u>	<u>36,277,289</u>
GRAND TOTAL	<u>39,229,417</u>	<u>36,046,212</u>	<u>36,277,289</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Irrigation facilities and services enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Irrigation facilities and services enhanced		
IRRIGATION SYSTEMS RESTORATION PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)	50%	2%
2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems	9%	4%
b. Communal Irrigation Systems	8%	3%
Output Indicators		
1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,187,915	1,329,083
b. Communal Irrigation Systems	1,201,776	840,273
2. Number of hectares in irrigation systems restored	6,098	12,989
3. Kilometers of canal network repaired/rehabilitated with and without canal lining	1,210	1,255
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase of new service area developed	2.75%	123.92%
2. Percentage increase in the number of farmer beneficiaries	4.55%	2%
Output Indicators		
1. Number of hectares of new service areas developed	28,000	19,696
2. Kilometer of new canals completed ready for irrigation water services	67	571

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Irrigation facilities and services enhanced			
IRRIGATION SYSTEMS RESTORATION PROGRAM			
Outcome Indicators			
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)	20%	0.32%	0.93%
2. Percentage increase in the average cropping intensity:			
a. National Irrigation Systems	0	1.88%	1.74%
b. Communal Irrigation Systems	0	0.83%	4.23%
Output Indicators			
1. Number of hectares irrigated in all cropping season			
a. National Irrigation Systems	1,135,747	1,327,977	1,361,646
b. Communal Irrigation Systems	1,149,164	837,297	890,914
2. Number of hectares in irrigation systems restored	13,030	3,565	10,656
3. Kilometers of canal network repaired/rehabilitated with and without canal lining	459.98	762	817

IRRIGATION SYSTEMS DEVELOPMENT PROGRAM

Outcome Indicators			
1. Percentage increase of new service area developed	0.99%	35.95%	1.12%
2. Percentage increase in the number of farmer beneficiaries	1.70%	2.60%	1.53%
Output Indicators			
1. Number of hectares of new service areas developed	16,562	29,421	17,888
2. Kilometer of new canals completed ready for irrigation water services	151.53	539	513

L.9. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	35,925	28,255	30,791
General Fund	35,925	28,255	30,791
TOTAL OBLIGATIONS	35,925	28,255	30,791

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support		8,024,000	14,639,000
Projects / Purpose		8,024,000	14,639,000
MOOE		8,024,000	14,639,000
Operations	35,925,000	20,231,000	16,152,000
Regular	35,925,000	20,231,000	16,152,000
MOOE	35,925,000	20,231,000	16,152,000
TOTAL AGENCY BUDGET	35,925,000	28,255,000	30,791,000
Regular	35,925,000	20,231,000	16,152,000
MOOE	35,925,000	20,231,000	16,152,000
Projects / Purpose		8,024,000	14,639,000
MOOE		8,024,000	14,639,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	16	16	16
Total Number of Filled Positions	9	9	9

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 30,791,000
 =====

OPERATIONS BY PROGRAM

PROPOSED 2020 (Cash-Based)

	PS	MOOE	CO	TOTAL
TEACHING AND RESEARCH PROGRAM		16,152,000		16,152,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		30,791,000		30,791,000
National Capital Region (NCR)		30,791,000		30,791,000
TOTAL AGENCY BUDGET		30,791,000		30,791,000

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Center for Economic Development. The amount of Sixteen Million One Hundred Fifty Two Thousand Pesos (P16,152,000) appropriated herein under subsidy to the Philippine Center for Economic Development (PCED) shall be used for the implementation of the Teaching and Research Program of the PCED.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PCED.

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
1000000000000000 General Administration and Support	P	14,639,000	P	14,639,000
1000000000001000 General management and supervision		14,639,000		14,639,000
Sub-total, General Administration and Support		14,639,000		14,639,000
3000000000000000 Operations		16,152,000		16,152,000
3100000000000000 00 : Support for researches and scholarships of UPSE sustained		16,152,000		16,152,000
3101000000000000 TEACHING AND RESEARCH PROGRAM		16,152,000		16,152,000
Sub-total, Operations		16,152,000		16,152,000
TOTAL NEW APPROPRIATIONS	P	30,791,000	P	30,791,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy	35,925	28,255	30,791	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,925	28,255	30,791	
GRAND TOTAL	35,925	28,255	30,791	

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Support for researches and scholarships of UPSE sustained

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Support for researches and scholarships of UPSE sustained		
TEACHING AND RESEARCH PROGRAM		
Outcome Indicators		
1. Percentage of graduate students and faculty who were supported and completed their scholarships on time	80%	50%
2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries	12	12
Output Indicators		
1. Number of graduate students and faculty who availed of fellowship grants	52	52
2. Number of faculty research outputs completed within the year	6	6
3. Percentage of research outputs presented in internationally referred or UP recognized journal in the last 3 years	50%	30%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Support for researches and scholarships of UPSE sustained			
TEACHING AND RESEARCH PROGRAM			
Outcome Indicators			
1. Percentage of graduate students and faculty who were supported and completed their scholarships on time	50% (2017)	75%	50%
2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries	12 (2017)	9	7
Output Indicators			
1. Number of graduate students and faculty who availed of fellowship grants	42 (2017)	30	30
2. Number of faculty research outputs completed within the year	12 (2017)	9	5
3. Percentage of research outputs presented in internationally referred or UP recognized journal in the last 3 years	10% (2017)	20%	30%

L.10. PHILIPPINE POSTAL CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	585,642	541,323	500,256
General Fund	585,642	541,323	500,256
TOTAL OBLIGATIONS	585,642	541,323	500,256

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
Operations	585,642,000	541,323,000	500,256,000
Regular	585,642,000	541,323,000	494,468,000
MOOE	585,642,000	541,323,000	494,468,000
Projects / Purpose			5,788,000
MOOE			5,788,000
TOTAL AGENCY BUDGET	585,642,000	541,323,000	500,256,000
Regular	585,642,000	541,323,000	494,468,000
MOOE	585,642,000	541,323,000	494,468,000
Projects / Purpose			5,788,000
MOOE			5,788,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	7,043	7,043	7,043
Total Number of Filled Positions	7,043	7,043	7,043

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program(s) as indicated hereunder.....P 500,256,000
 =====

OPERATIONS BY PROGRAM

	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
POSTAL SERVICE PROGRAM		500,256,000		500,256,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		500,256,000		500,256,000
National Capital Region (NCR)		500,256,000		500,256,000
TOTAL AGENCY BUDGET		500,256,000		500,256,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Subsidy to the Philippine Postal Corporation. The amount of Five Hundred Million Two Hundred Fifty Six Thousand Pesos (P500,256,000) appropriated herein as subsidy to the PPC shall be used for the operating requirements, repair and rehabilitation of postal offices.

 Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. of 1987.
- Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PPC.

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
30000000000000000000 Operations	P	500,256,000		P 500,256,000
31000000000000000000 00 : Efficient and on-time delivery of communications, goods and payment services enhanced		500,256,000		500,256,000
31010000000000000000 POSTAL SERVICE PROGRAM		500,256,000		500,256,000
Sub-total, Operations		500,256,000		500,256,000
TOTAL NEW APPROPRIATIONS	P	500,256,000		P 500,256,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy	585,642	541,323	500,256	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	585,642	541,323	500,256	
GRAND TOTAL	585,642	541,323	500,256	

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Efficient and on-time delivery of communications, goods and payment services enhanced		
POSTAL SERVICE PROGRAM		
Outcome Indicator		
1. Volume of franked mails posted	8,867,540	7,274,000
Output Indicator		
1. Percentage increase of revenues from last year	at least 27%	4%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Efficient and on-time delivery of communications, goods and payment services enhanced			
POSTAL SERVICE PROGRAM			
Outcome Indicator			
1. Volume of franked mails posted	8,867,540	11,083,697	11,258,000
Output Indicator			
1. Percentage increase of revenues from last year	P3.6 M (2018) P4.3 M (2019)	21%	at least 6%

L.11. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	47,993	153,505	75,574
General Fund	47,993	153,505	75,574
Budgetary Adjustment(s)	16,800		
Transfer(s) from: Budgetary Support to Government Corporations - Others	16,800		
TOTAL OBLIGATIONS	64,793	153,505	75,574

**EXPENDITURE PROGRAM
(in pesos)**

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	64,793,000	153,505,000	75,574,000
Regular	64,793,000	153,505,000	75,574,000
MOOE	64,793,000	153,505,000	75,574,000
TOTAL AGENCY BUDGET	64,793,000	153,505,000	75,574,000
Regular	64,793,000	153,505,000	75,574,000
MOOE	64,793,000	153,505,000	75,574,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	51	51	51
Total Number of Filled Positions	51	51	51

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program, as indicated hereunder.....P 75,574,000
 =====

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		75,574,000		75,574,000
Region XI - Davao		75,574,000		75,574,000
TOTAL AGENCY BUDGET		75,574,000		75,574,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	P	75,574,000		P 75,574,000
100000100001000	General management and supervision		75,574,000		75,574,000
Sub-total, General Administration and Support			75,574,000		75,574,000
TOTAL NEW APPROPRIATIONS		P	75,574,000		P 75,574,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy	64,793	153,505	75,574	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	64,793	153,505	75,574	
GRAND TOTAL	64,793	153,505	75,574	

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME : Developmental projects for the improvement of Southern Philippines sustained

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Developmental projects for the improvement of Southern Philippines sustained		
General management and supervision		
Outcome Indicator		
1. Income generated by SPDA from existing projects	P1.123 Million	P2.600 Million
Output Indicator		
1. Number of jobs generated from existing projects	16	16

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Developmental projects for the improvement of Southern Philippines sustained			
General management and supervision			
Outcome Indicator			
1. Income generated by SPDA from existing projects	P1.123 Million	P4.388 Million	P29.145 Million
Output Indicator			
1. Number of jobs generated from existing projects	16	16	16

L.12. SUBIC BAY METROPOLITAN AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>2,078,614</u>	<u>487,296</u>	<u>601,668</u>
General Fund	<u>2,078,614</u>	<u>487,296</u>	<u>601,668</u>
TOTAL OBLIGATIONS	<u>2,078,614</u>	<u>487,296</u>	<u>601,668</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
Support to Operations	1,548,614,000	27,596,000	
Regular	1,548,614,000	27,596,000	
MOOE	1,548,614,000	27,596,000	
Operations	530,000,000	459,700,000	601,668,000
Regular	530,000,000	459,700,000	601,668,000
MOOE	530,000,000	459,700,000	601,668,000
TOTAL AGENCY BUDGET	2,078,614,000	487,296,000	601,668,000
Regular	2,078,614,000	487,296,000	601,668,000
MOOE	2,078,614,000	487,296,000	601,668,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	1,718	1,718	1,718
Total Number of Filled Positions	1,374	1,363	1,344

Proposed New Appropriations Language
For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 601,668,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			TOTAL
	PS	MOOE	CO	
ECOZONE DEVELOPMENT PROGRAM		601,668,000		601,668,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL
OUTCOME : Jobs generated within the economic zone increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Jobs generated within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of generated employment	119,516	135,690
Output Indicators		
1. Amount of income from operations	P3,251,070,782	P3,455,054,995
2. Number of projects started	N/A	N/A
3. Percentage of projects implemented in accordance with the contract	N/A	N/A

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Jobs generated within the economic zone increased			
ECOZONE DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of generated employment	119,516	128,700	130,000
Output Indicators			
1. Amount of income from operations	P3,251,070,782	P3,560,609,324	P3,578,194,194
2. Number of projects started		5	5
3. Percentage of projects implemented in accordance with the contract		58%	76%

L.13. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	439,081	398,239	398,239
General Fund	439,081	398,239	398,239
TOTAL OBLIGATIONS	439,081	398,239	398,239

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	50,081,000	51,583,000	45,742,000
Regular	50,081,000	51,583,000	45,742,000
MOOE	50,081,000	51,583,000	45,742,000
Operations	389,000,000	346,656,000	352,497,000
Regular	389,000,000	346,656,000	352,497,000
CO	389,000,000	346,656,000	352,497,000
TOTAL AGENCY BUDGET	439,081,000	398,239,000	398,239,000
Regular	439,081,000	398,239,000	398,239,000
MOOE	50,081,000	51,583,000	45,742,000
CO	389,000,000	346,656,000	352,497,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	104	104	104
Total Number of Filled Positions	74	84	84

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Business located and operating within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of registered locators	33	27
2. Number of generated employment	1,855	1,467
3. Amount of generated investment	P1,711.8 Million	P749.16 Million
Output Indicators		
1. Number of infrastructure projects started	4	8
2. Percentage of infrastructure projects implemented in accordance with plans and specification	100%	100%
3. Number of infrastructure projects completed on schedule	4	2

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Business located and operating within the economic zone increased			
ECOZONE DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of registered locators	30	41	43
2. Number of generated employment	1,532	1,081	1,131
3. Amount of generated investment	P1,504 Million	P2,678.8 Million	P2,778.8 Million
Output Indicators			
1. Number of infrastructure projects started	2	10	11
2. Percentage of infrastructure projects implemented in accordance with plans and specification	100%	100%	100%
3. Number of infrastructure projects completed on schedule	4	10	11