

## XXVIII. OTHER EXECUTIVE OFFICES

## A. ANTI-MONEY LAUNDERING COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	75,057	63,475	145,201
General Fund	75,057	63,475	145,201
Continuing Appropriations		13,933	
Unobligated Releases for Capital Outlays R.A. No. 10964		5,839	
Unobligated Releases for MOOE R.A. No. 10964		8,094	
Total Available Appropriations	75,057	77,408	145,201
Unused Appropriations	( 13,933 )	( 13,933 )	
Unobligated Allotment	( 13,933 )	( 13,933 )	
TOTAL OBLIGATIONS	61,124	63,475	145,201
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
Operations	61,124,000	63,475,000	145,201,000
Regular	61,124,000	63,475,000	145,201,000
MOOE	32,372,000	38,105,000	116,359,000
CO	28,752,000	25,370,000	28,842,000
TOTAL AGENCY BUDGET	61,124,000	63,475,000	145,201,000
Regular	61,124,000	63,475,000	145,201,000
MOOE	32,372,000	38,105,000	116,359,000
CO	28,752,000	25,370,000	28,842,000

Proposed New Appropriations Language

For the operations, as indicated hereunder.....P 145,201,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ANTI-MONEY LAUNDERING PROGRAM		116,359,000	28,842,000	145,201,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		116,359,000	28,842,000	145,201,000
National Capital Region (NCR)		116,359,000	28,842,000	145,201,000
TOTAL AGENCY BUDGET	=====	116,359,000	28,842,000	145,201,000
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## SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Anti-Money Laundering Council (AMLC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - AMLC's website.

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

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

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
3000000000000000 Operations		116,359,000	28,842,000	145,201,000
3100000000000000 00 : Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved		116,359,000	28,842,000	145,201,000
3101000000000000 ANTI-MONEY LAUNDERING PROGRAM		116,359,000	28,842,000	145,201,000
310100100001000 Implementation of Anti-Money Laundering Program		116,359,000	28,842,000	145,201,000
Sub-total, Operations		116,359,000	28,842,000	145,201,000
TOTAL NEW APPROPRIATIONS	P	116,359,000	P	28,842,000
		=====		=====
			P	145,201,000
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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			
Travelling Expenses	1,336	192	14,540
Training and Scholarship Expenses	2,458	2,466	17,459
Supplies and Materials Expenses	1,231	911	8,102
Utility Expenses	2,835	709	4,871
Communication Expenses	2,158	520	3,172
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	2,970	10,000	10,000
Professional Services	3,865	958	5,548
General Services			396
Repairs and Maintenance	912	5,143	4,040
Taxes, Insurance Premiums and Other Fees	221	192	750
Other Maintenance and Operating Expenses			
Advertising Expenses	585	24	1,500
Printing and Publication Expenses	15		500
Representation Expenses	4,487	2,480	17,147
Rent/Lease Expenses	1,129	500	2,000
Membership Dues and Contributions to Organizations	1,650	1,980	3,000
Subscription Expenses	6,410	12,030	20,825
Other Maintenance and Operating Expenses	110		2,509
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	32,372	38,105	116,359
TOTAL CURRENT OPERATING EXPENDITURES	32,372	38,105	116,359
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	28,752	2,470	6,707
Transportation Equipment Outlay		4,800	
Furniture, Fixtures and Books Outlay			8,685
Intangible Assets Outlay		18,100	13,450
TOTAL CAPITAL OUTLAYS	28,752	25,370	28,842
GRAND TOTAL	61,124	63,475	145,201

**STRATEGIC OBJECTIVES**

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

ORGANIZATIONAL  
OUTCOME : Effective Anti-Money Laundering and Combating the financing of terrorism (AML and CFT) regime Improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Effective Anti-Money Laundering and Combating the financing of terrorism (AML and CFT) regime Improved		
ANTI-MONEY LAUNDERING PROGRAM		
Outcome Indicator		
1. Percentage of cases filed which were favorably decided by the courts	100%	192%
Output Indicators		
1. Percentage of Money Laundering / Terrorist Financing (ML/TF) cases acted upon based on international and domestic requests received	100%	100%
2. Percentage of AML/CFT trainings conducted on schedule	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved			
ANTI-MONEY LAUNDERING PROGRAM			
Outcome Indicator			
1. Percentage of cases filed which were favorably decided by the courts	100%	100%	100%
Output Indicators			
1. Percentage of Money Laundering / Terrorist Financing (ML/TF) cases acted upon based on international and domestic requests received	100%	100%	100%
2. Percentage of AML/CFT trainings conducted on schedule	100%	100%	100%

## B. ANTI-RED TAPE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations			72,401
General Fund			72,401
TOTAL OBLIGATIONS			72,401
			=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support			53,046,000
Regular			53,046,000
MOOE			48,976,000
CO			4,070,000
Operations			19,355,000
Regular			19,355,000
MOOE			19,355,000
TOTAL AGENCY BUDGET			72,401,000
Regular			72,401,000
MOOE			68,331,000
CO			4,070,000

## Proposed New Appropriations Language

For general administration and support and operations, as indicated hereunder.....P 72,401,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
Ease of Doing Business and Efficient Delivery of Government Services Program		19,355,000		19,355,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		68,331,000	4,070,000	72,401,000
National Capital Region (NCR)		68,331,000	4,070,000	72,401,000
TOTAL AGENCY BUDGET		68,331,000	4,070,000	72,401,000
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## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Anti-Red Tape Authority (ARTA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and  
(b) ARTA's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support		48,976,000	4,070,000	53,046,000
100000100001000	General Management and Supervision		48,976,000	4,070,000	53,046,000
Sub-total, General Administration and Support			48,976,000	4,070,000	53,046,000
3000000000000000	Operations		19,355,000		19,355,000
3100000000000000	00 : Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business		19,355,000		19,355,000
3101000000000000	Ease of Doing Business and Efficient Delivery of Government Services Program		19,355,000		19,355,000
310100100001000	Monitor and Evaluate Compliance to RA 11032		9,524,000		9,524,000
310100100002000	Institutionalize Regulatory Management System and EODB Reforms		6,967,000		6,967,000
310100100003000	Provide Legal Services and Public Assistance		2,864,000		2,864,000
Sub-total, Operations			19,355,000		19,355,000
TOTAL NEW APPROPRIATIONS		P	68,331,000	P	4,070,000
			=====		=====
				P	72,401,000
					=====

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			
Travelling Expenses			4,982
Utility Expenses			3,000
Communication Expenses			770
Professional Services			19,355
General Services			15,384
Other Maintenance and Operating Expenses			
Rent/Lease Expenses			24,840
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			68,331
TOTAL CURRENT OPERATING EXPENDITURES			68,331
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay			1,800
Furniture, Fixtures and Books Outlay			2,270
TOTAL CAPITAL OUTLAYS			4,070
GRAND TOTAL			72,401

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME :

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business			
Ease of Doing Business and Efficient Delivery of Government Services Program			
Outcome Indicator(s)			
No. of agencies compliant to the new Citizens' Charter	N/A	N/A	300

## Output Indicator(s)

No. of agencies consulted and trained on Regulatory Management	N/A	N/A	35
Percentage of complaints referred/resolved within the turnaround time	N/A	N/A	50%

## C. CLIMATE CHANGE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	163,696	113,834	124,023
General Fund	163,696	113,834	124,023
Automatic Appropriations	2,773	3,163	3,284
Retirement and Life Insurance Premiums	2,773	3,163	3,284
Continuing Appropriations		14,243	
Unobligated Releases for Capital Outlays R.A. No. 10964		795	
Unobligated Releases for MOOE R.A. No. 10964		13,448	
Budgetary Adjustment(s)	136		
Transfer(s) from: Pension and Gratuity Fund	136		
Total Available Appropriations	166,605	131,240	127,307
Unused Appropriations	( 16,136 )	( 14,243 )	
Unobligated Allotment	( 16,136 )	( 14,243 )	
TOTAL OBLIGATIONS	150,469	116,997	127,307
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	42,548,000	61,592,000	75,732,000
Regular	42,548,000	61,592,000	75,732,000
PS	21,833,000	26,556,000	29,335,000
MOOE	18,110,000	28,586,000	38,712,000
CO	2,605,000	6,450,000	7,685,000



Operations	<u>107,921,000</u>	<u>55,405,000</u>	<u>51,575,000</u>
Regular	<u>107,921,000</u>	<u>55,405,000</u>	<u>51,575,000</u>
PS	9,851,000	11,013,000	9,586,000
MOOE	98,070,000	44,392,000	41,989,000
TOTAL AGENCY BUDGET	<u>150,469,000</u>	<u>116,997,000</u>	<u>127,307,000</u>
Regular	<u>150,469,000</u>	<u>116,997,000</u>	<u>127,307,000</u>
PS	31,684,000	37,569,000	38,921,000
MOOE	116,180,000	72,978,000	80,701,000
CO	2,605,000	6,450,000	7,685,000

## STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	46	46	46
Total Number of Filled Positions	38	40	40

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 124,023,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	6,291,000	39,762,000		46,053,000
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	2,479,000	2,227,000		4,706,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>35,637,000</u>	<u>80,701,000</u>	<u>7,685,000</u>	<u>124,023,000</u>
National Capital Region (NCR)	35,637,000	80,701,000	7,685,000	124,023,000
TOTAL AGENCY BUDGET	<u>35,637,000</u>	<u>80,701,000</u>	<u>7,685,000</u>	<u>124,023,000</u>
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## SPECIAL PROVISION(S)

1. Technical Assistance and Capacity Building on Climate Risk Assessment and Development of Climate Change Adaptation and Mitigation Policies, Plans and Programs. The Climate Change Commission (CCC), pursuant to its mandate, shall extend the necessary technical and capacity building assistance to all agencies of the government and LGUs in the conduct of climate risk assessment and in the development of climate change adaptation and mitigation policies, plans, and programs. For this purpose, the CCC may also utilize the services of the international experts under the country's official development assistance portfolio.
2. Reporting and Posting Requirements. The CCC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) CCC's website.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	26,867,000	38,712,000	7,685,000	73,264,000
100000100001000	General Management and Supervision	26,867,000	38,712,000	7,685,000	73,264,000
Sub-total, General Administration and Support		26,867,000	38,712,000	7,685,000	73,264,000
3000000000000000	Operations	8,770,000	41,989,000		50,759,000
3100000000000000	00 : Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized	8,770,000	41,989,000		50,759,000
3101000000000000	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	6,291,000	39,762,000		46,053,000
310100100001000	Coordination meetings with stakeholders	3,119,000	9,247,000		12,366,000
310100100002000	Policy development		13,718,000		13,718,000
310100100003000	Community liaison	3,172,000	10,174,000		13,346,000
310100100004000	Training course development		416,000		416,000
310100100005000	Production of training and information materials/ knowledge management		3,673,000		3,673,000
310100100006000	Delivery of training workshops		2,534,000		2,534,000

310200000000000	RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	2,479,000	2,227,000	4,706,000
310200100001000	Review of project proposals	2,479,000	1,599,000	4,078,000
310200100002000	Monitoring of research projects-in-progress		105,000	105,000
310200100003000	Publication and dissemination of results of completed projects		523,000	523,000
Sub-total, Operations		8,770,000	41,989,000	50,759,000
TOTAL NEW APPROPRIATIONS		P 35,637,000 P	80,701,000 P	7,685,000 P 124,023,000
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,039	26,353	27,360
Total Permanent Positions	22,039	26,353	27,360
Other Compensation Common to All			
Personnel Economic Relief Allowance	802	936	960
Representation Allowance	840	864	864
Transportation Allowance	478	864	864
Clothing and Uniform Allowance	192	234	240
Mid-Year Bonus - Civilian	1,885	2,196	2,281
Year End Bonus	1,947	2,196	2,281
Cash Gift	176	195	200
Productivity Enhancement Incentive	170	195	200
Step Increment		66	68
Total Other Compensation Common to All	6,490	7,746	7,958
Other Benefits			
Retirement and Life Insurance Premiums	2,674	3,163	3,284
PAG-IBIG Contributions	41	47	49
PhilHealth Contributions	193	213	221
Employees Compensation Insurance Premiums	40	47	49
Terminal Leave	207		
Total Other Benefits	3,155	3,470	3,603
TOTAL PERSONNEL SERVICES	31,684	37,569	38,921
Maintenance and Other Operating Expenses			
Travelling Expenses	12,970	6,280	9,847
Training and Scholarship Expenses	5,894	3,968	3,238
Supplies and Materials Expenses	6,259	15,482	4,910
Utility Expenses	1,037	1,709	2,460
Communication Expenses	1,949	1,207	2,916

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	779	828	828
Professional Services	39,634	12,851	14,500
General Services	4,216	3,700	4,284
Repairs and Maintenance	1,339	1,200	1,019
Taxes, Insurance Premiums and Other Fees	125	700	380
Other Maintenance and Operating Expenses			
Advertising Expenses		944	986
Printing and Publication Expenses	1,533	1,348	2,229
Representation Expenses	14,434	6,580	10,650
Transportation and Delivery Expenses	4	100	5
Rent/Lease Expenses	12,014	11,300	16,369
Subscription Expenses	20	300	472
Other Maintenance and Operating Expenses	13,973	4,481	5,608
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	116,180	72,978	80,701
TOTAL CURRENT OPERATING EXPENDITURES	147,864	110,547	119,622
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,605	6,450	7,685
TOTAL CAPITAL OUTLAYS	2,605	6,450	7,685
GRAND TOTAL	150,469	116,997	127,307

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized		
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM		
Outcome Indicators		
1. Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation	50%	84%
2. Percentage of LGUs in the 18 major river basins with climate change adaptation and disaster risk reduction sensitive land use and development plans	20%	66%
Output Indicators		
1. Number of plans and policies developed and issued or updated and disseminated	11	12
2. Percentage of actual capacity building activities conducted	75%	80%
3. Percentage of trainees who rate the capacity building as good or better	75%	83%

## RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM

Outcome Indicators		
1. Percentage of research program/projects endorsed for implementation	10%	22%
2. Number of partnerships formalized with public and private stakeholders and international organizations	11	13
Output Indicators		
1. Percentage of project proposals for qualification in various financial facilities endorsed for approval	10%	33%
2. Percentage of applications for funding acted upon within 21 days	75%	77%
3. Percentage of climate change research projects monitored over the last 2 years	75%	77%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized			
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM			
Outcome Indicators			
1. Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation	84%	50%	50%
2. Percentage of LGUs in the 18 major river basins with climate change adaptation and disaster risk reduction sensitive land use and development plans	66%	20%	20%
Output Indicators			
1. Number of plans and policies developed and issued or updated and disseminated	12	11	11
2. Percentage of actual capacity building activities conducted	80%	75%	75%
3. Percentage of trainees who rate the capacity building as good or better	83%	75%	75%
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage of research program/projects endorsed for implementation	22%	10%	10%
2. Number of partnerships formalized with public and private stakeholders and international organizations	13	11	4
Output Indicators			
1. Percentage of project proposals for qualification in various financial facilities endorsed for approval	33%	30%	30%
2. Percentage of applications for funding acted upon within 21 days	77%	75%	75%
3. Percentage of climate change research projects monitored over the last 2 years	77%	75%	75%

## D. COMMISSION ON FILIPINOS OVERSEAS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	82,429	124,369	129,838
General Fund	82,429	124,369	129,838
Automatic Appropriations	2,784	2,662	4,415
Retirement and Life Insurance Premiums	2,784	2,662	4,415
Continuing Appropriations		2,981	
Unobligated Releases for Capital Outlays R.A. No. 10964		48	
Unobligated Releases for MOOE R.A. No. 10964		2,933	
Budgetary Adjustment(s)	4,883		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	3,378 1,505		
Total Available Appropriations	90,096	130,012	134,253
Unused Appropriations	( 3,052 )	( 2,981 )	
Unobligated Allotment	( 3,052 )	( 2,981 )	
TOTAL OBLIGATIONS	87,044	127,031	134,253
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	28,765,000	31,652,000	49,165,000
Regular	28,765,000	31,652,000	49,165,000
PS	11,272,000	6,158,000	22,328,000
MOOE	16,751,000	19,789,000	18,282,000
CO	742,000	5,705,000	8,555,000
Operations	58,279,000	95,379,000	85,088,000
Regular	51,971,000	64,148,000	65,037,000
PS	27,055,000	25,180,000	29,786,000
MOOE	24,205,000	38,968,000	35,251,000
CO	711,000		

Projects / Purpose	<u>6,308,000</u>	<u>31,231,000</u>	<u>20,051,000</u>
MOOE	4,521,000	25,089,000	14,909,000
CO	1,787,000	6,142,000	5,142,000
TOTAL AGENCY BUDGET	<u>87,044,000</u>	<u>127,031,000</u>	<u>134,253,000</u>
Regular	<u>80,736,000</u>	<u>95,800,000</u>	<u>114,202,000</u>
PS	38,327,000	31,338,000	52,114,000
MOOE	40,956,000	58,757,000	53,533,000
CO	1,453,000	5,705,000	8,555,000
Projects / Purpose	<u>6,308,000</u>	<u>31,231,000</u>	<u>20,051,000</u>
MOOE	4,521,000	25,089,000	14,909,000
CO	1,787,000	6,142,000	5,142,000

## STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	75	78	78
Total Number of Filled Positions	57	65	65

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated  
 hereunder.....P 129,838,000  
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
OVERSEAS FILIPINO WELFARE PROGRAM	27,246,000	50,160,000	5,142,000	82,548,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>47,699,000</u>	<u>68,442,000</u>	<u>13,697,000</u>	<u>129,838,000</u>
National Capital Region (NCR)	47,699,000	68,442,000	13,697,000	129,838,000
TOTAL AGENCY BUDGET	<u>47,699,000</u>	<u>68,442,000</u>	<u>13,697,000</u>	<u>129,838,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and  
(b) CFO's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	20,453,000	18,282,000	8,555,000	47,290,000
100000100001000	General Management and Supervision	20,453,000	18,282,000	8,555,000	47,290,000
Sub-total, General Administration and Support		20,453,000	18,282,000	8,555,000	47,290,000
3000000000000000	Operations	27,246,000	50,160,000	5,142,000	82,548,000
3100000000000000	00 : Filipinos overseas are productive, well-integrated and active in local development initiatives	27,246,000	50,160,000	5,142,000	82,548,000
3101000000000000	OVERSEAS FILIPINO WELFARE PROGRAM	27,246,000	50,160,000	5,142,000	82,548,000
310100100001000	Policy formulation, coordination, plan implementation of the Filipinos overseas program	27,246,000	35,251,000		62,497,000
Project(s)					
Locally-Funded Project(s)			14,909,000	5,142,000	20,051,000
310100200001000	BaLinkBayan Portal		5,825,000	1,140,000	6,965,000
310100200003000	CFO Information System Improvement Project (CFO-ISIP)		9,084,000	4,002,000	13,086,000
Sub-total, Operations		27,246,000	50,160,000	5,142,000	82,548,000
TOTAL NEW APPROPRIATIONS		P 47,699,000	P 68,442,000	P 13,697,000	P 129,838,000
		=====	=====	=====	=====



## Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,160	22,182	36,790
Total Permanent Positions	25,160	22,182	36,790
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,296	1,200	1,560
Representation Allowance	500	180	702
Transportation Allowance	422	180	702
Clothing and Uniform Allowance	300	300	390
Honoraria	40		
Mid-Year Bonus - Civilian	1,835	1,849	3,066
Year End Bonus	2,163	1,849	3,066
Cash Gift	292	250	325
Productivity Enhancement Incentive	282	250	325
Performance Based Bonus	858		
Step Increment		56	92
Total Other Compensation Common to All	7,988	6,114	10,228
Other Compensation for Specific Groups			
Other Personnel Benefits	323		
Anniversary Bonus - Civilian			171
Total Other Compensation for Specific Groups	323		171
Other Benefits			
Retirement and Life Insurance Premiums	2,872	2,662	4,415
PAG-IBIG Contributions	64	60	78
PhilHealth Contributions	268	260	354
Employees Compensation Insurance Premiums	65	60	78
Terminal Leave	1,587		
Total Other Benefits	4,856	3,042	4,925
TOTAL PERSONNEL SERVICES	38,327	31,338	52,114
Maintenance and Other Operating Expenses			
Travelling Expenses	3,096	5,870	2,420
Training and Scholarship Expenses	1,655	6,435	3,600
Supplies and Materials Expenses	4,035	6,569	5,219
Utility Expenses	4,719	5,100	4,348
Communication Expenses	5,081	12,693	9,964
Awards/Rewards and Prizes	103	100	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	267	454	516
Professional Services	8,471	12,351	10,783
General Services	1,966	12,260	10,360
Repairs and Maintenance	288	1,300	2,500
Taxes, Insurance Premiums and Other Fees	275	182	182
Other Maintenance and Operating Expenses			
Advertising Expenses		89	77
Printing and Publication Expenses	210	2,500	1,000
Representation Expenses	508	300	950
Rent/Lease Expenses	11,911	14,833	13,633

Subscription Expenses	87	2,220	2,220
Donations	6	20	
Other Maintenance and Operating Expenses	2,799	570	570
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>45,477</b>	<b>83,846</b>	<b>68,442</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>83,804</b>	<b>115,184</b>	<b>120,556</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,907	11,847	10,897
Transportation Equipment Outlay	742		2,800
Other Property Plant and Equipment Outlay	591		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>3,240</b>	<b>11,847</b>	<b>13,697</b>
<b>GRAND TOTAL</b>	<b>87,044</b>	<b>127,031</b>	<b>134,253</b>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : 1. Philippine culture and values promoted  
 2. Access to economic opportunities in industry and services for Micro, Small and Medium Enterprises (MSMEs), cooperatives and Overseas Filipinos (OFs) increased

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

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Filipinos overseas are productive, well-integrated and active in local development initiatives		
OVERSEAS FILIPINO WELFARE PROGRAM		
Outcome Indicators		
1. Number of programs developed or reviewed or updated	25	36
2. Percentage of program beneficiaries who rate the program services as good or better	80%	90%
3. Percentage of integrated programs at least twice in the last two years	90%	90%
Output Indicators		
1. Percentage of overseas Filipinos assisted who rate the services as good or better	90%	98%
2. Percentage of overseas Filipinos who are aware of the programs of the CFO	100%	158%
3. Percentage of requests for assistance responded to within 24 hours	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Filipinos overseas are productive, well-integrated and active in local development initiatives			
OVERSEAS FILIPINO WELFARE PROGRAM			
Outcome Indicators			
1. Number of programs developed or reviewed or updated	30	30	30
2. Percentage of program beneficiaries who rate the program services as good or better	96%	96%	96%
3. Percentage of integrated programs at least twice in the last two years	100%	105%	100%
Output Indicators			
1. Percentage of overseas Filipinos assisted who rate the services as good or better	95%	95%	95%
2. Percentage of overseas Filipinos who are aware of the programs of the CFO	100%	115%	100%
3. Percentage of requests for assistance responded to within 24 hours	100%	100%	100%

## E. COMMISSION ON HIGHER EDUCATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	49,426,187	51,491,252	39,659,793
General Fund	49,426,187	51,491,252	39,659,793
Automatic Appropriations	1,107,920	944,286	1,124,482
Retirement and Life Insurance Premiums	34,229	37,082	36,682
Special Account	1,073,691	907,204	1,087,800
Continuing Appropriations		21,926,635	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		330,629	
Unobligated Releases for MOOE			
R.A. No. 10964		21,596,006	
Budgetary Adjustment(s)	14,507		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,015		
Pension and Gratuity Fund	12,492		
Total Available Appropriations	50,548,614	74,362,173	40,784,275
Unused Appropriations	( 22,006,400 )	( 21,926,635 )	
Unreleased Appropriation	( 1,838 )		
Unobligated Allotment	( 22,004,562 )	( 21,926,635 )	
TOTAL OBLIGATIONS	28,542,214	52,435,538	40,784,275
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	102,451,000	133,050,000	102,898,000
Regular	102,451,000	133,050,000	102,898,000
PS	65,536,000	65,118,000	57,469,000
MOOE	36,821,000	50,467,000	39,624,000
CO	94,000	17,465,000	5,805,000
Support to Operations	50,693,000	79,504,000	62,676,000
Regular	9,545,000	12,615,000	11,869,000
PS	7,402,000	10,735,000	10,299,000
MOOE	2,143,000	1,880,000	1,570,000
Projects / Purpose	41,148,000	66,889,000	50,807,000
MOOE	13,025,000	14,182,000	45,273,000
CO	28,123,000	52,707,000	5,534,000
Operations	28,389,070,000	52,222,984,000	40,618,701,000
Regular	27,923,206,000	51,414,821,000	39,977,538,000
PS	348,492,000	373,665,000	372,080,000
MOOE	27,573,864,000	50,999,277,000	39,602,987,000
CO	850,000	41,879,000	2,471,000
Projects / Purpose	465,864,000	808,163,000	641,163,000
MOOE	455,793,000	612,283,000	445,283,000
CO	10,071,000	195,880,000	195,880,000
TOTAL AGENCY BUDGET	28,542,214,000	52,435,538,000	40,784,275,000
Regular	28,035,202,000	51,560,486,000	40,092,305,000
PS	421,430,000	449,518,000	439,848,000
MOOE	27,612,828,000	51,051,624,000	39,644,181,000
CO	944,000	59,344,000	8,276,000
Projects / Purpose	507,012,000	875,052,000	691,970,000
MOOE	468,818,000	626,465,000	490,556,000
CO	38,194,000	248,587,000	201,414,000
STAFFING SUMMARY			
	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	675	675	675
Total Number of Filled Positions	533	536	536

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 39,659,793,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION REGULATION PROGRAM	296,257,000	116,509,000	2,471,000	415,237,000
HIGHER EDUCATION DEVELOPMENT PROGRAM	44,221,000	38,843,961,000	195,880,000	39,084,062,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	153,089,000	38,977,758,000	207,219,000	39,338,066,000
Regional Allocation	250,077,000	69,179,000	2,471,000	321,727,000
National Capital Region (NCR)	18,610,000	9,284,000		27,894,000
Region I - Ilocos	16,483,000	3,855,000		20,338,000
Cordillera Administrative Region (CAR)	14,743,000	3,447,000		18,190,000
Region II - Cagayan Valley	13,566,000	2,610,000	500,000	16,676,000
Region III - Central Luzon	14,430,000	3,956,000	747,000	19,133,000
Region IVA - CALABARZON	15,482,000	4,244,000		19,726,000
Region IVB - MIMAROPA	10,351,000	2,910,000		13,261,000
Region V - Bicol	20,747,000	3,593,000		24,340,000
Region VI - Western Visayas	21,440,000	5,138,000		26,578,000
Region VII - Central Visayas	18,262,000	5,580,000		23,842,000
Region VIII - Eastern Visayas	15,309,000	3,670,000		18,979,000
Region IX - Zamboanga Peninsula	18,086,000	3,766,000		21,852,000
Region X - Northern Mindanao	16,420,000	4,423,000	1,224,000	22,067,000
Region XI - Davao	14,842,000	4,983,000		19,825,000
Region XII - SOCCSKSARGEN	11,603,000	3,760,000		15,363,000
Region XIII - CARAGA	9,703,000	3,960,000		13,663,000
TOTAL AGENCY BUDGET	403,166,000	39,046,937,000	209,690,000	39,659,793,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- Higher Education Development Fund. In addition to the amounts appropriated herein, One Billion Eighty Seven Million Eight Hundred Thousand Pesos (P1,087,800,000) shall be used for the MOOE requirements of the Commission, sourced from the following in accordance with Section 10 of R.A. No. 7722:

- Travel tax collections of the Tourism Infrastructure and Enterprise Zone Authority;
- Sales from the lotto operations of PCSO; and
- Collections of the Professional Regulation Commission.

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.

In the overall programming of Higher Education Development Fund, the CHED shall ensure that the full requirements of existing scholars are considered to guarantee their continuing funding. The CHED shall likewise prioritize courses aligned with global innovation platforms of Science, Technology, Engineering, Agri-fisheries, and Mathematics (STEAM), as well as the priorities of the government in key growth areas, such as semiconductor and electronics, business process outsourcing, tourism, general infrastructure, and other priority manufacturing industries in the grant of scholarships.

- Rationalization of SUCs Programs and Course Offerings. The CHED shall evaluate and rationalize all existing programs and course offerings of the SUCs to ensure that they are directly aligned with the SUC's core mandate, consistent with its supervisory and regulatory functions. The CHED shall likewise evaluate requests for the opening of new programs and course offerings if they are within the core mandate of the SUCs or fall under the fields of STEAM, which are considered as engines of agro-industrial growth.

3. Universal Access to Quality Tertiary Education. The amount appropriated herein for the Universal Access to Quality Tertiary Education shall be used to cover the cost of tertiary education for all Filipino students enrolled in SUCs, local universities and colleges, and private higher education institutions (HEIs) pursuant to R.A. No. 10931 and its IRR. In no case shall more than one percent (1%) of the amount for tertiary education subsidy and student loan program be used as administrative cost.

The Unified Student Financial Assistance System for Tertiary Education (UniFAST) Board shall administer the amount appropriated herein which shall cover tuition and other school fees for fiscal year 2020.

The implementation of Tertiary Education Subsidy (TES) shall cover the existing or ongoing grantees under the Tulong Dunong Program, as well as the grant of financial assistance to deserving new students. Further, TES voucher shall be jointly managed by UniFAST and the Private Education Assistance Committee (PEAC). A list of participating HEIs in the TES is posted in the UniFAST and PEAC websites.

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.

4. Scholarship Grants for Dependents of Sugar Industry Workers. The amount of Sixty Five Million One Hundred Forty Seven Thousand Pesos (P65,147,000) under Provision of Assistance, Incentives, Scholarships and Grants through Student Financial Assistance Programs shall be used as scholarship grants for dependents of sugar industry workers and small farmers pursuant to R.A. No. 10659.
5. Agriculture and Fisheries Modernization Program. The amount of Fifteen Million One Hundred Twenty Five Thousand Pesos (P15,125,000) appropriated herein for the Development of Standards for Higher Education Programs and Institutions shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program.
6. K to 12 Transition Program. The amount of Two Billion Three Hundred Forty Four Million Three Hundred Thirty One Thousand Pesos (P2,344,331,000) appropriated herein shall be used to cover the requirements of the K to 12 Transition Program.

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 and quarterly reports on financial and physical accomplishments.

7. Reporting and Posting Requirements. The CHED shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - CHED's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	53,261,000	39,624,000	5,805,000	98,690,000
100000100001000	General Management and Supervision	41,884,000	38,284,000	5,805,000	85,973,000
	National Capital Region (NCR)	41,884,000	38,284,000	5,805,000	85,973,000
	Central Office	41,884,000	38,284,000	5,805,000	85,973,000

100000100002000	Administration of Personnel Benefits	7,498,000			7,498,000
	National Capital Region (NCR)	1,348,000			1,348,000
	Central Office	410,000			410,000
	Regional Office - NCR	938,000			938,000
	Region II - Cagayan Valley	162,000			162,000
	Regional Office - II	162,000			162,000
	Region IVA - CALABARZON	452,000			452,000
	Regional Office - IVA	452,000			452,000
	Region V - Bicol	3,575,000			3,575,000
	Regional Office - V	3,575,000			3,575,000
	Region VI - Western Visayas	1,279,000			1,279,000
	Regional Office - VI	1,279,000			1,279,000
	Region X - Northern Mindanao	38,000			38,000
	Regional Office - X	38,000			38,000
	Region XII - SOCCSKSARGEN	644,000			644,000
	Regional Office - XII	644,000			644,000
100000100003000	Management of receipts and payments in relation to Higher Education Development Fund	3,879,000	1,340,000		5,219,000
	National Capital Region (NCR)	3,879,000	1,340,000		5,219,000
	Central Office	3,879,000	1,340,000		5,219,000
	Sub-total, General Administration and Support	53,261,000	39,624,000	5,805,000	98,690,000
2000000000000000	Support to Operations	9,427,000	46,843,000	5,534,000	61,804,000
200000100001000	Provision of Legal Service	9,427,000	1,570,000		10,997,000
	National Capital Region (NCR)	9,427,000	1,570,000		10,997,000
	Central Office	9,427,000	1,570,000		10,997,000
	Project(s)				
	Locally-Funded Project(s)		45,273,000	5,534,000	50,807,000
200000200001000	Implementation of the Information System Strategic Plan (ISSP)		45,273,000	5,534,000	50,807,000
	National Capital Region (NCR)		45,273,000	5,534,000	50,807,000
	Central Office		45,273,000	5,534,000	50,807,000
	Sub-total, Support to Operations	9,427,000	46,843,000	5,534,000	61,804,000

3000000000000000	Operations	<u>340,478,000</u>	<u>38,960,470,000</u>	<u>198,351,000</u>	<u>39,499,299,000</u>
3100000000000000	00 : Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth	<u>340,478,000</u>	<u>38,960,470,000</u>	<u>198,351,000</u>	<u>39,499,299,000</u>
3101000000000000	HIGHER EDUCATION REGULATION PROGRAM	<u>296,257,000</u>	<u>116,509,000</u>	<u>2,471,000</u>	<u>415,237,000</u>
310100100001000	Monitoring and evaluation of performance of higher education programs	<u>242,989,000</u>	<u>69,179,000</u>	<u>2,471,000</u>	<u>314,639,000</u>
	National Capital Region (NCR)	<u>17,672,000</u>	<u>9,284,000</u>		<u>26,956,000</u>
	Regional Office - NCR	17,672,000	9,284,000		26,956,000
	Region I - Ilocos	<u>16,483,000</u>	<u>3,855,000</u>		<u>20,338,000</u>
	Regional Office - I	16,483,000	3,855,000		20,338,000
	Cordillera Administrative Region (CAR)	<u>14,743,000</u>	<u>3,447,000</u>		<u>18,190,000</u>
	Regional Office - CAR	14,743,000	3,447,000		18,190,000
	Region II - Cagayan Valley	<u>13,404,000</u>	<u>2,610,000</u>	<u>500,000</u>	<u>16,514,000</u>
	Regional Office - II	13,404,000	2,610,000	500,000	16,514,000
	Region III - Central Luzon	<u>14,430,000</u>	<u>3,956,000</u>	<u>747,000</u>	<u>19,133,000</u>
	Regional Office - III	14,430,000	3,956,000	747,000	19,133,000
	Region IVA - CALABARZON	<u>15,030,000</u>	<u>4,244,000</u>		<u>19,274,000</u>
	Regional Office - IVA	15,030,000	4,244,000		19,274,000
	Region IVB - MIMAROPA	<u>10,351,000</u>	<u>2,910,000</u>		<u>13,261,000</u>
	Regional Office - IV - B	10,351,000	2,910,000		13,261,000
	Region V - Bicol	<u>17,172,000</u>	<u>3,593,000</u>		<u>20,765,000</u>
	Regional Office - V	17,172,000	3,593,000		20,765,000
	Region VI - Western Visayas	<u>20,161,000</u>	<u>5,138,000</u>		<u>25,299,000</u>
	Regional Office - VI	20,161,000	5,138,000		25,299,000
	Region VII - Central Visayas	<u>18,262,000</u>	<u>5,580,000</u>		<u>23,842,000</u>
	Regional Office - VII	18,262,000	5,580,000		23,842,000
	Region VIII - Eastern Visayas	<u>15,309,000</u>	<u>3,670,000</u>		<u>18,979,000</u>
	Regional Office - VIII	15,309,000	3,670,000		18,979,000
	Region IX - Zamboanga Peninsula	<u>18,086,000</u>	<u>3,766,000</u>		<u>21,852,000</u>
	Regional Office - IX	18,086,000	3,766,000		21,852,000



Region X - Northern Mindanao	16,382,000	4,423,000	1,224,000	22,029,000
Regional Office - X	16,382,000	4,423,000	1,224,000	22,029,000
Region XI - Davao	14,842,000	4,983,000		19,825,000
Regional Office - XI	14,842,000	4,983,000		19,825,000
Region XII - SOCCSKSARGEN	10,959,000	3,760,000		14,719,000
Regional Office - XII	10,959,000	3,760,000		14,719,000
Region XIII - CARAGA	9,703,000	3,960,000		13,663,000
Regional Office - XIII	9,703,000	3,960,000		13,663,000
310100100002000 Development of standards of excellence for higher education programs and institutions	37,816,000	42,156,000		79,972,000
National Capital Region (NCR)	37,816,000	42,156,000		79,972,000
Central Office	37,816,000	42,156,000		79,972,000
310100100003000 Development of standards and monitoring of Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP) and Ladderized Education Program and other non-conventional higher education programs	4,657,000	2,672,000		7,329,000
National Capital Region (NCR)	4,657,000	2,672,000		7,329,000
Central Office	4,657,000	2,672,000		7,329,000
310100100004000 Provision of appropriate incentives to quality HEIs and programs	10,795,000	2,502,000		13,297,000
National Capital Region (NCR)	10,795,000	2,502,000		13,297,000
Central Office	10,795,000	2,502,000		13,297,000
310200000000000 HIGHER EDUCATION DEVELOPMENT PROGRAM	44,221,000	38,843,961,000	195,880,000	39,084,062,000
310200100001000 Formulation of higher education plans, directions, priorities and policies	23,384,000	5,399,000		28,783,000
National Capital Region (NCR)	23,384,000	5,399,000		28,783,000
Central Office	23,384,000	5,399,000		28,783,000
310200100002000 Development of strategies and schemes to establish linkages with international institutions of higher learning	5,105,000	3,767,000		8,872,000
National Capital Region (NCR)	5,105,000	3,767,000		8,872,000
Central Office	5,105,000	3,767,000		8,872,000
310200100003000 Provision of assistance to HEIs for K to 12 Transition Programs		639,392,000		639,392,000
National Capital Region (NCR)		639,392,000		639,392,000
Central Office		639,392,000		639,392,000

310200100004000	Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs		<u>516,929,000</u>		<u>516,929,000</u>
	National Capital Region (NCR)		<u>516,929,000</u>		<u>516,929,000</u>
	Central Office		516,929,000		516,929,000
310200100005000	Provision of scholarship to faculty members and HEI administrators		<u>1,854,939,000</u>		<u>1,854,939,000</u>
	National Capital Region (NCR)		<u>1,854,939,000</u>		<u>1,854,939,000</u>
	Central Office		1,854,939,000		1,854,939,000
310200100006000	Formulation of policies and guidelines on student affairs and provision of student services	<u>14,871,000</u>	<u>3,172,000</u>		<u>18,043,000</u>
	National Capital Region (NCR)	<u>14,871,000</u>	<u>3,172,000</u>		<u>18,043,000</u>
	Central Office	14,871,000	3,172,000		18,043,000
310200100007000	Development of policies for Unified Student Financial Assistance System in Tertiary Education Program	<u>861,000</u>	<u>12,061,000</u>		<u>12,922,000</u>
	National Capital Region (NCR)	<u>861,000</u>	<u>12,061,000</u>		<u>12,922,000</u>
	Central Office	861,000	12,061,000		12,922,000
310200100008000	Universal Access to Quality Tertiary Education		<u>35,363,019,000</u>		<u>35,363,019,000</u>
	National Capital Region (NCR)		<u>35,363,019,000</u>		<u>35,363,019,000</u>
	Central Office		35,363,019,000		35,363,019,000
	Project(s)				
	Locally-Funded Project(s)		<u>445,283,000</u>	<u>195,880,000</u>	<u>641,163,000</u>
310200200001000	Research and Scholarship Project		<u>445,283,000</u>	<u>195,880,000</u>	<u>641,163,000</u>
	National Capital Region (NCR)		<u>445,283,000</u>	<u>195,880,000</u>	<u>641,163,000</u>
	Central Office		<u>445,283,000</u>	<u>195,880,000</u>	<u>641,163,000</u>
Sub-total, Operations		<u>340,478,000</u>	<u>38,960,470,000</u>	<u>198,351,000</u>	<u>39,499,299,000</u>
TOTAL NEW APPROPRIATIONS		P 403,166,000	P 39,046,937,000	P 209,690,000	P 39,659,793,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020

(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	274,515	309,020	305,678
Total Permanent Positions	274,515	309,020	305,678
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,687	13,008	12,864
Representation Allowance	6,585	6,102	5,994
Transportation Allowance	5,882	6,102	5,994
Clothing and Uniform Allowance	3,245	3,252	3,216
Honoraria	164	722	722
Overtime Pay	1,537		
Mid-Year Bonus - Civilian	22,988	25,753	25,474
Year End Bonus	22,722	25,753	25,474
Cash Gift	2,621	2,710	2,680
Productivity Enhancement Incentive	2,610	2,710	2,680
Step Increment		773	765
Collective Negotiation Agreement	12,304		
Total Other Compensation Common to All	93,345	86,885	85,863
Other Compensation for Specific Groups			
Other Personnel Benefits	6,040		
Anniversary Bonus - Civilian		1,626	
Total Other Compensation for Specific Groups	6,040	1,626	
Other Benefits			
Retirement and Life Insurance Premiums	32,091	37,082	36,682
PAG-IBIG Contributions	658	650	643
PhilHealth Contributions	2,645	2,890	2,841
Employees Compensation Insurance Premiums	632	650	643
Retirement Gratuity	536		
Loyalty Award - Civilian	105	470	
Terminal Leave	10,863	10,245	7,498
Total Other Benefits	47,530	51,987	48,307
TOTAL PERSONNEL SERVICES	421,430	449,518	439,848
Maintenance and Other Operating Expenses			
Travelling Expenses	48,384	108,771	88,525
Training and Scholarship Expenses	970,942	21,490	66,602
Supplies and Materials Expenses	37,688	30,167	34,528
Utility Expenses	18,783	25,033	23,313
Communication Expenses	10,744	18,908	14,880
Awards/Rewards and Prizes	50	8,910	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,645	4,801	5,203
Professional Services	204,752	224,215	228,433
General Services	21,562	22,599	20,231
Repairs and Maintenance	4,151	7,462	3,890
Financial Assistance/Subsidy		125	200
Taxes, Insurance Premiums and Other Fees	2,853	3,046	6,185

Other Maintenance and Operating Expenses			
Advertising Expenses	488	1,741	633
Printing and Publication Expenses	15,358	8,774	6,263
Representation Expenses	58,863	57,756	37,196
Transportation and Delivery Expenses	119	227	195
Rent/Lease Expenses	8,528	20,126	20,948
Membership Dues and Contributions to Organizations	134	411	285
Subscription Expenses	2,003	9,055	13,967
Donations	26,650,601	50,864,424	39,402,159
Other Maintenance and Operating Expenses	20,998	240,048	161,101
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>28,081,646</b>	<b>51,678,089</b>	<b>40,134,737</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>28,503,076</b>	<b>52,127,607</b>	<b>40,574,585</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	50		
Buildings and Other Structures		28,544	5,012
Machinery and Equipment Outlay	39,088	267,747	201,181
Transportation Equipment Outlay		3,000	1,000
Furniture, Fixtures and Books Outlay		7,500	2,040
Intangible Assets Outlay		1,140	457
<b>TOTAL CAPITAL OUTLAYS</b>	<b>39,138</b>	<b>307,931</b>	<b>209,690</b>
<b>GRAND TOTAL</b>	<b>28,542,214</b>	<b>52,435,538</b>	<b>40,784,275</b>

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth		
HIGHER EDUCATION REGULATION PROGRAM		
Outcome Indicators		
1. Percentage of Higher Education Institutions (HEIs) with Centers of Excellence, Center of Development, with recognized flagship program, with Autonomous or Deregulated status, or with Level III or Level IV accredited programs	12%	18.03% (424/2,353)
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy	480,000	700,000
3. Percentage of HEIs subjected to reform	5%	12.12% (231/1,906)

## Output Indicators

1. Number and percentage of public and private HEIs visited/inspected/subjected to standards	1,005 (51.93%)	1,149 (60.28%) (1,149/1,906)
2. Percentage of HEIs given incentives for offering quality higher education programs	10%	11.43% (269/2,353)
3. Percentage of permits issued within the prescribed period	25%	35.04% (336/959)

## HIGHER EDUCATION DEVELOPMENT PROGRAM

## Outcome Indicators

1. Percentage of tertiary graduates in science, engineering, manufacturing and construction	30%	37% (223,100/596,257)
2. Number and percentage increase of government industry-academe collaboration/cooperation on research and innovation projects and joint ventures, consultancy contracts and supervisory-faculty exchange	50	79
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	80%	67% (100,694/149,485)

## Output Indicators

1. Number of scholarships and student grants awarded	433,466	402,369
2. Number of faculty members provided with faculty development grants	5,953	7,514
3. Number of research, development and innovation project proposals funded	95	179

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth			
HIGHER EDUCATION REGULATION PROGRAM			
Outcome Indicators			
1. Percentage of Higher Education Institutions (HEIs) with Centers of Excellence, Center of Development, with recognized flagship program, with Autonomous or Deregulated status, or with Level III or Level IV accredited programs	11% (255/2,396)	12% (282/2,353)	18% (424/2,353)
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy	480,000	480,000	5% (24,000/480,000)
3. Percentage of HEIs subjected to reform	5% (129/2,396)	5% (95/1,906)	13% (248/1,906)
Output Indicators			
1. Number and percentage of public and private HEIs visited/inspected/subjected to standards	1,013 (52.39%)	1,005 (51.93%) (1,005/1,935)	1,200 (62%) (1,200/1,935)
2. Percentage of HEIs given incentives for offering quality higher education programs	10% (250/2,396)	10% (235/2,353)	12% (282/2,353)
3. Percentage of permits issued within the prescribed period	32% (322/1,011)	25% (250/1,000)	25% (250/1,000)

## HIGHER EDUCATION DEVELOPMENT PROGRAM

Outcome Indicators			
1. Percentage of tertiary graduates in science, engineering, manufacturing and construction	35% (228,962/645,973)	30% (150,000/500,000)	38% (76,000/200,000)
2. Number and percentage increase of government industry-academe collaboration/cooperation on research and innovation projects and joint ventures, consultancy contracts and supervisory-faculty exchange	48	50	80
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	86% (4,430/5,171)	80% (7,466/9,332)	80% (1,782/2,228)
Output Indicators			
1. Number of scholarships and student grants awarded	456,441	315,228	221,079
2. Number of faculty members provided with faculty development grants	9,443	5,693	5,693
3. Number of research, development and innovation project proposals funded	93	70	130

## F. COMMISSION ON THE FILIPINO LANGUAGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	107,530	140,868	72,817
General Fund	107,530	140,868	72,817
Automatic Appropriations	3,653	3,931	4,015
Retirement and Life Insurance Premiums	3,653	3,931	4,015
Continuing Appropriations		2,996	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		342	
Unobligated Releases for MOOE			
R.A. No. 10964		2,654	
Budgetary Adjustment(s)	1,749		
Transfer(s) from:			
Pension and Gratuity Fund	1,749		
Total Available Appropriations	112,932	147,795	76,832
Unused Appropriations	( 11,654 )	( 2,996 )	
Unreleased Appropriation	( 6,060 )		
Unobligated Allotment	( 5,594 )	( 2,996 )	
TOTAL OBLIGATIONS	101,278	144,799	76,832
	=====	=====	=====

**EXPENDITURE PROGRAM**  
(in pesos)

	( Obligation-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	14,689,000	85,829,000	13,936,000
Regular	14,689,000	85,829,000	13,936,000
PS	9,379,000	8,496,000	8,303,000
MOOE	5,310,000	38,113,000	5,633,000
CO		39,220,000	
Operations	86,589,000	58,970,000	62,896,000
Regular	86,589,000	58,970,000	62,896,000
PS	35,263,000	38,132,000	39,688,000
MOOE	41,418,000	20,838,000	21,998,000
CO	9,908,000		1,210,000
TOTAL AGENCY BUDGET	101,278,000	144,799,000	76,832,000
Regular	101,278,000	144,799,000	76,832,000
PS	44,642,000	46,628,000	47,991,000
MOOE	46,728,000	58,951,000	27,631,000
CO	9,908,000	39,220,000	1,210,000

**STAFFING SUMMARY**

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	51	53	53

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 72,817,000  
=====

	PROPOSED 2020 ( Cash-Based )			
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	36,306,000	21,998,000	1,210,000	59,514,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	43,976,000	27,631,000	1,210,000	72,817,000
National Capital Region (NCR)	43,976,000	27,631,000	1,210,000	72,817,000
TOTAL AGENCY BUDGET	43,976,000	27,631,000	1,210,000	72,817,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

- Reporting and Posting Requirements. The Commission on the Filipino Language (CFL) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - CFL's website.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	7,670,000	5,633,000		13,303,000
100000100001000	General Management and Supervision	7,284,000	5,633,000		12,917,000
100000100002000	Administration of Personnel Benefits	386,000			386,000
Sub-total, General Administration and Support		7,670,000	5,633,000		13,303,000
3000000000000000	Operations	36,306,000	21,998,000	1,210,000	59,514,000
3100000000000000	00 : Filipino and other Philippine languages preserved, enriched, and promoted	36,306,000	21,998,000	1,210,000	59,514,000
3101000000000000	FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	36,306,000	21,998,000	1,210,000	59,514,000
310100100001000	Policy Advisory on Filipino and other Philippine Languages	20,378,000	4,503,000		24,881,000



310100100002000 Promotion and enrichment of Filipino and other Philippine languages	15,928,000	17,495,000	1,210,000	34,633,000
Sub-total, Operations	36,306,000	21,998,000	1,210,000	59,514,000
TOTAL NEW APPROPRIATIONS	P 43,976,000	P 27,631,000	P 1,210,000	P 72,817,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	29,369	32,755	33,460
Total Permanent Positions	29,369	32,755	33,460
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,277	1,296	1,272
Representation Allowance	820	672	780
Transportation Allowance	637	672	780
Clothing and Uniform Allowance	330	324	318
Honoraria	185	477	360
Mid-Year Bonus - Civilian	2,507	2,730	2,788
Year End Bonus	2,422	2,730	2,788
Cash Gift	260	270	265
Productivity Enhancement Incentive	257	270	265
Step Increment		82	84
Collective Negotiation Agreement	1,313		
Total Other Compensation Common to All	10,008	9,523	9,700
Other Benefits			
Retirement and Life Insurance Premiums	2,811	3,931	4,015
PAG-IBIG Contributions	60	65	64
PhilHealth Contributions	258	289	282
Employees Compensation Insurance Premiums	60	65	64
Loyalty Award - Civilian	25		20
Terminal Leave	2,051		386
Total Other Benefits	5,265	4,350	4,831
TOTAL PERSONNEL SERVICES	44,642	46,628	47,991
Maintenance and Other Operating Expenses			
Travelling Expenses	3,745	5,075	5,712
Training and Scholarship Expenses	5,173	3,271	3,310
Supplies and Materials Expenses	1,994	3,248	3,392
Utility Expenses	1,750	1,900	1,900
Communication Expenses	861	1,375	1,070
Awards/Rewards and Prizes	412	900	700
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	817	828	828
Professional Services	21,563	4,227	4,370
General Services	1,457	2,096	1,600

Repairs and Maintenance	233	195	50
Taxes, Insurance Premiums and Other Fees	137	3,975	30
Other Maintenance and Operating Expenses			
Advertising Expenses	923	1,064	1,050
Printing and Publication Expenses	2,438	1,850	1,835
Representation Expenses	2,077	329	595
Transportation and Delivery Expenses	561	100	300
Rent/Lease Expenses	850	28,388	330
Subscription Expenses	59	130	30
Other Maintenance and Operating Expenses	1,678		529
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>46,728</u>	<u>58,951</u>	<u>27,631</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>91,370</u>	<u>105,579</u>	<u>75,622</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	8,470		
Buildings and Other Structures		38,000	
Machinery and Equipment Outlay	1,438	1,220	1,210
TOTAL CAPITAL OUTLAYS	<u>9,908</u>	<u>39,220</u>	<u>1,210</u>
GRAND TOTAL	<u>101,278</u>	<u>144,799</u>	<u>76,832</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Filipino and other Philippine languages preserved, enriched, and promoted		
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of endangered Philippine languages documented, translated, and validated	10% of 23 or 3	17.4% or 4
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1%	1.8%
3. Percentage of NGAs with citizen's charter translated into Filipino	1%	2%
Output Indicators		
1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino	1,250 pages	1,770 pages
2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	90%	94%
3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages	15	30

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Filipino and other Philippine languages preserved, enriched, and promoted			
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of endangered Philippine languages documented, translated, and validated	17.4% of 23 endangered languages	10% of 23 or 3	26% of 23 or 6
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1% of provincial LGUs (80) and NGAs (194)	1%	1.8%
3. Percentage of NGAs with citizen's charter translated into Filipino	1% of NGAs	1%	2%
Output Indicators			
1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino	1,510 pages	1,250 pages	1,770 pages
2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	92%	90%	94%
3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages	24	18	24

## G. COOPERATIVE DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
Description	2018	2019	2020
New General Appropriations	527,031		
General Fund	527,031		
Automatic Appropriations	30,052		
Retirement and Life Insurance Premiums	30,052		
Budgetary Adjustment(s)	122,713		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	77,870		
Miscellaneous Personnel Benefits Fund	23,113		
Pension and Gratuity Fund	21,730		
Total Available Appropriations	679,796		
Unused Appropriations	( 12,405 )		
Unreleased Appropriation	( 129 )		
Unobligated Allotment	( 12,276 )		
TOTAL OBLIGATIONS	667,391		
	=====		

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	239,527,000		
Regular	239,527,000		
PS	161,801,000		
MOOE	66,176,000		
CO	11,550,000		
Support to Operations	66,985,000		
Regular	66,985,000		
PS	18,979,000		
MOOE	20,704,000		
CO	27,302,000		
Operations	360,879,000		
Regular	360,879,000		
PS	217,189,000		
MOOE	143,690,000		
TOTAL AGENCY BUDGET	667,391,000		
Regular	667,391,000		
PS	397,969,000		
MOOE	230,570,000		
CO	38,852,000		

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	857		
Total Number of Filled Positions	739		

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	260,661		
Total Permanent Positions	260,661		
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,752		
Representation Allowance	3,090		
Transportation Allowance	2,409		
Clothing and Uniform Allowance	3,569		
Honoraria	82		
Overtime Pay	368		
Mid-Year Bonus - Civilian	19,773		
Year End Bonus	19,647		
Cash Gift	3,058		
Productivity Enhancement Incentive	2,732		
Performance Based Bonus	9,421		
Collective Negotiation Agreement	3,802		
Total Other Compensation Common to All	82,703		
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	135		
Total Other Compensation for Specific Groups	135		
Other Benefits			
Retirement and Life Insurance Premiums	28,330		
PAG-IBIG Contributions	752		
PhilHealth Contributions	2,739		
Employees Compensation Insurance Premiums	725		
Retirement Gratuity	90		
Loyalty Award - Civilian	117		
Terminal Leave	20,867		
Total Other Benefits	53,620		
Non-Permanent Positions	850		
TOTAL PERSONNEL SERVICES	397,969		
Maintenance and Other Operating Expenses			
Travelling Expenses	28,395		
Training and Scholarship Expenses	22,312		
Supplies and Materials Expenses	13,244		
Utility Expenses	8,267		
Communication Expenses	7,625		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,408		
Professional Services	1,631		
General Services	13,173		
Repairs and Maintenance	2,653		
Financial Assistance/Subsidy	94,522		
Taxes, Insurance Premiums and Other Fees	2,059		
Other Maintenance and Operating Expenses			
Advertising Expenses	175		
Printing and Publication Expenses	799		
Representation Expenses	13,852		
Transportation and Delivery Expenses	855		
Rent/Lease Expenses	11,844		
Membership Dues and Contributions to Organizations	416		

Subscription Expenses	1,162		
Other Maintenance and Operating Expenses	5,178		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	230,570		
TOTAL CURRENT OPERATING EXPENDITURES	628,539		
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,190		
Machinery and Equipment Outlay	20,507		
Transportation Equipment Outlay	6,532		
Furniture, Fixtures and Books Outlay	61		
Other Property Plant and Equipment Outlay	42		
Intangible Assets Outlay	9,520		
TOTAL CAPITAL OUTLAYS	38,852		
GRAND TOTAL	667,391		

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Access to economic opportunities in industry and services for MSMEs, cooperatives, and Overseas Filipinos increased

ORGANIZATIONAL OUTCOME : Growth and viability of cooperative enterprises improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Growth and viability of cooperative enterprises improved		
COOPERATIVE DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage and number of compliant micro and small cooperatives graduating to small and medium asset size category, respectively	5% (244) from micro to small 5% (132) from small to medium	208  140
2. Percentage and number of cooperatives implementing best practices	10% (1,153)	11% (1,237)
3. Number of cooperative business process facilitated through value chain	300	297
Output Indicator(s)		
1. Percentage and number of registered cooperatives provided with technical assistance	50% (10,458)	94% (19,708)
2. Percentage of clients who rated the technical assistance or other development intervention as good or better	80%	92%
3. Percentage of technical assistance or other development intervention rendered within the prescribed period	80%	92%

## COOPERATIVE REGULATION PROGRAM

## Outcome Indicator(s)

1. Percentage of cooperatives compliant with laws, policies and regulations	50%	61%
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## Output Indicator(s)

1. Percentage of applications for registration of cooperatives and amendments to their Articles of Cooperation and By-Laws (ACBL) acted upon within the prescribed period	100%	259%
2. Percentage of cooperatives which rated registration/ amendment processes as good or better	80%	123%
3. Percentage of registered cooperatives inspected/ examined within the year	100%	98%
4. Percentage of non-compliant cooperatives complying with sanctions and directives	60%	57%
5. Percentage of violations/complaints acted upon within fifteen (15) days after knowledge of violations or upon receipt of complaint	80%	122%

## H. DANGEROUS DRUGS BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	150,927	301,741	283,661
General Fund	150,927	301,741	283,661
Automatic Appropriations	82,195	81,812	82,353
Retirement and Life Insurance Premiums	5,195	4,812	5,353
Special Account	77,000	77,000	77,000
Continuing Appropriations		2,562	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		5	
Unobligated Releases for MOOE			
R.A. No. 10964		2,557	
Budgetary Adjustment(s)	18,118		
Transfer(s) from:			
Contingent Fund	5,529		
Miscellaneous Personnel Benefits Fund	11,670		
Pension and Gratuity Fund	919		
Total Available Appropriations	251,240	386,115	366,014
Unused Appropriations	( 2,904 )	( 2,562 )	
Unobligated Allotment	( 2,904 )	( 2,562 )	
TOTAL OBLIGATIONS	248,336	383,553	366,014
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	63,813,000	68,461,000	78,901,000
Regular	63,813,000	68,461,000	78,901,000
PS	42,275,000	29,494,000	35,630,000
MOOE	20,589,000	24,602,000	27,436,000
CO	949,000	14,365,000	15,835,000
Support to Operations	11,372,000	72,128,000	93,248,000
Regular	11,372,000	72,128,000	93,248,000
PS	8,858,000	10,506,000	10,152,000
MOOE	2,514,000	58,042,000	83,096,000
CO		3,580,000	
Operations	173,151,000	242,964,000	193,865,000
Regular	83,856,000	156,845,000	104,776,000
PS	17,911,000	19,810,000	19,372,000
MOOE	64,845,000	135,785,000	84,804,000
CO	1,100,000	1,250,000	600,000
Projects / Purpose	89,295,000	86,119,000	89,089,000
MOOE	80,549,000	84,619,000	80,234,000
CO	8,746,000	1,500,000	8,855,000
TOTAL AGENCY BUDGET	248,336,000	383,553,000	366,014,000
Regular	159,041,000	297,434,000	276,925,000
PS	69,044,000	59,810,000	65,154,000
MOOE	87,948,000	218,429,000	195,336,000
CO	2,049,000	19,195,000	16,435,000
Projects / Purpose	89,295,000	86,119,000	89,089,000
MOOE	80,549,000	84,619,000	80,234,000
CO	8,746,000	1,500,000	8,855,000
STAFFING SUMMARY			
	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	119	119	119
Total Number of Filled Positions	93	95	95



## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 283,661,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
DRUG ABUSE PREVENTION AND CONTROL PROGRAM	17,766,000	88,038,000	9,455,000	115,259,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	59,801,000	198,570,000	25,290,000	283,661,000
National Capital Region (NCR)	59,801,000	198,570,000	25,290,000	283,661,000
TOTAL AGENCY BUDGET	59,801,000	198,570,000	25,290,000	283,661,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Collections for Drug Rehabilitation Activities. In addition to the amounts appropriated herein, Seventy Seven Million Pesos (P77,000,000) shall be sourced from and used for the following:
  - (a) Twenty Five percent (25%) gross receipts from breakage by the Philippine Racing Commission in accordance with R.A. No. 6632, the Manila Jockey Club, Inc. pursuant to R.A. No. 6631, and the Metro Manila Turf Club under R.A. No. 7978 for the rehabilitation of drug dependents;
  - (b) Ten percent (10%) of unclaimed and forfeited sweepstakes and lotto prizes of the PCSO for the implementation of R.A. No. 9165, except for operating expenses of the Board and other agencies concerned. At least fifty percent (50%) thereof shall be reserved for assistance to government-owned and/or operated rehabilitation centers; and
  - (c) Five Million Pesos (P5,000,000) a month from the National Government share in the income of the PAGCOR for the establishment, maintenance and operations of drug rehabilitation centers in accordance with Section 87 of R.A. No. 9165.

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. Reporting and Posting Requirements. The Dangerous Drugs Board (DDB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) DDB's website.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	32,722,000	27,436,000	15,835,000	75,993,000
100000100001000	General Management and Supervision	32,722,000	27,436,000	15,835,000	75,993,000
Sub-total, General Administration and Support		32,722,000	27,436,000	15,835,000	75,993,000
2000000000000000	Support to Operations	9,313,000	83,096,000		92,409,000
200000100001000	Program monitoring and evaluation	9,313,000	83,096,000		92,409,000
Sub-total, Support to Operations		9,313,000	83,096,000		92,409,000
3000000000000000	Operations	17,766,000	88,038,000	9,455,000	115,259,000
3200000000000000	00 : Institutionalization of the Philippine Anti-Illegal Drugs Strategy	17,766,000	88,038,000	9,455,000	115,259,000
3201000000000000	DRUG ABUSE PREVENTION AND CONTROL PROGRAM	17,766,000	88,038,000	9,455,000	115,259,000
320100100001000	Policy formulation and other issuances through the conduct of surveys/ researches/ studies on drug related issues and concerns	8,200,000	19,616,000	600,000	28,416,000
320100100002000	Development and implementation of advocacies/ information programs and production of IEC materials on Drug Abuse Prevention and Control	4,503,000	27,863,000		32,366,000
320100100003000	Conduct of capacity building programs for stakeholders	5,063,000	37,325,000		42,388,000
Project(s)					
Locally-Funded Project(s)			3,234,000	8,855,000	12,089,000
320100200002000	Integrated Drug Monitoring and Reporting Information System		500,000		500,000
320100200003000	Integrated Drug Abuse Data and Information Network (IDADIN)		1,900,000		1,900,000
320100200004000	Drug Information Portal		100,000	1,200,000	1,300,000
320100200007000	Development of DDB Network Infrastructure with Structured Cabling, and Close Circuit Television		656,000	4,905,000	5,561,000
320100200008000	Upgrade of Audio-Visual Equipment and Board Meeting Facilities		78,000	2,750,000	2,828,000
Sub-total, Operations		17,766,000	88,038,000	9,455,000	115,259,000
TOTAL NEW APPROPRIATIONS		P 59,801,000	P 198,570,000	P 25,290,000	P 283,661,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020

(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	45,017	40,101	44,608
Total Permanent Positions	45,017	40,101	44,608
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,186	2,208	2,280
Representation Allowance	1,100	816	984
Transportation Allowance	240	564	732
Clothing and Uniform Allowance	581	552	570
Honoraria		191	191
Mid-Year Bonus - Civilian	3,368	3,342	3,717
Year End Bonus	3,724	3,342	3,717
Cash Gift	502	460	475
Per Diems	5	70	70
Productivity Enhancement Incentive	575	460	475
Performance Based Bonus	1,630		
Step Increment		100	112
Collective Negotiation Agreement	2,369		
Total Other Compensation Common to All	16,280	12,105	13,323
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,230	1,230	1,230
Anniversary Bonus - Civilian	3		
Total Other Compensation for Specific Groups	1,233	1,230	1,230
Other Benefits			
Retirement and Life Insurance Premiums	4,967	4,812	5,353
PAG-IBIG Contributions	137	111	114
PhilHealth Contributions	368	397	412
Employees Compensation Insurance Premiums	118	111	114
Loyalty Award - Civilian	5		
Terminal Leave	919	943	
Total Other Benefits	6,514	6,374	5,993
TOTAL PERSONNEL SERVICES	69,044	59,810	65,154
Maintenance and Other Operating Expenses			
Travelling Expenses	3,658	5,030	9,208
Training and Scholarship Expenses	48,930	77,545	90,656
Supplies and Materials Expenses	6,187	13,271	12,341
Utility Expenses	3,803	5,530	7,896
Communication Expenses	2,312	3,196	3,979
Survey, Research, Exploration and			
Development Expenses	1,411	75,000	4,500
Confidential, Intelligence and Extraordinary			
Expenses			
Extraordinary and Miscellaneous Expenses	1,140	1,140	1,140
Professional Services	5,894	8,059	11,895
General Services	2,904	3,060	3,060
Repairs and Maintenance	1,582	4,944	1,671

Financial Assistance/Subsidy	77,000	77,000	77,000
Taxes, Insurance Premiums and Other Fees	601	240	240
Other Maintenance and Operating Expenses			
Advertising Expenses	2,145	2,070	11,070
Printing and Publication Expenses	1,067	2,954	9,234
Representation Expenses	5,414	3,729	5,729
Rent/Lease Expenses	1,637	1,265	21,289
Membership Dues and Contributions to Organizations		70	70
Subscription Expenses	747	655	900
Other Maintenance and Operating Expenses	2,065	18,290	3,692
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	168,497	303,048	275,570
TOTAL CURRENT OPERATING EXPENDITURES	237,541	362,858	340,724
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,160		2,750
Machinery and Equipment Outlay	3,413	9,695	20,460
Transportation Equipment Outlay	1,100	11,000	
Intangible Assets Outlay	4,122		2,080
TOTAL CAPITAL OUTLAYS	10,795	20,695	25,290
GRAND TOTAL	248,336	383,553	366,014

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL  
OUTCOME : The illegal use of dangerous drugs by Filipinos is prevented and controlled.

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
The illegal use of dangerous drugs by Filipinos is prevented and controlled.		
DRUG ABUSE PREVENTION AND CONTROL PROGRAM		
Outcome Indicators		
1. Percentage increase in the program activities implemented by member agencies of DDB	10% (260,314)	(2,661%) 69,269,909
2. Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years	2% (1,720,541)	N/A
Output Indicators		
1. Number of anti-drug abuse advocacies/activities developed and implemented	22	49
2. Number of individuals trained	6,834	7,190
3. Number of board regulations/resolutions/issuances/policies formulated	619	862

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
The illegal use of dangerous drugs by Filipinos is prevented and controlled			
DRUG ABUSE PREVENTION AND CONTROL PROGRAM			
Outcome Indicators			
1. Percentage increase in the program activities implemented by member agencies of DDB	901,176	10%	N/A
2. Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years	1,755,654	2%	N/A
Output Indicators			
1. Number of anti-drug abuse advocacies/activities developed and implemented	22	32	N/A
2. Number of individuals trained	6,834	6,905	N/A
3. Number of board regulations/resolutions/issuances/policies formulated	619	682	N/A
Institutionalization of the Philippine Anti-Illegal Drugs Strategy			
DRUG ABUSE PREVENTION AND CONTROL PROGRAM			
Outcome Indicator			
1. Percentage increase of the number of tasked agencies implementing DDB policies in relation to PADS	60% (24 agencies)	N/A	60% (24 agencies)
Output Indicator			
1. Number of DDB policies implemented by tasked agencies	4	N/A	4

## I. ENERGY REGULATORY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	399,561	678,032	537,240
General Fund	399,561	678,032	537,240
Automatic Appropriations	15,380	16,756	20,181
Retirement and Life Insurance Premiums	15,380	16,756	20,181
Continuing Appropriations	52,412	67,996	
Unobligated Releases for Capital Outlays			
R.A. No. 10924	17,912		
R.A. No. 10964		27,714	
Unobligated Releases for MOOE			
R.A. No. 10924	34,500		
R.A. No. 10964		40,282	

Budgetary Adjustment(s)	<u>105,886</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>43,783</u>		
Pension and Gratuity Fund	<u>62,103</u>		
Total Available Appropriations	573,239	762,784	557,421
Unused Appropriations	( 89,109 )	( 67,996 )	
Unobligated Allotment	( 89,109 )	( 67,996 )	
TOTAL OBLIGATIONS	<u>484,130</u>	<u>694,788</u>	<u>557,421</u>
	=====	=====	=====

**EXPENDITURE PROGRAM**  
(in pesos)

	( Obligation-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>262,623,000</u>	<u>400,770,000</u>	<u>294,103,000</u>
Regular	<u>262,623,000</u>	<u>400,770,000</u>	<u>294,103,000</u>
PS	169,506,000	92,376,000	105,120,000
MOOE	89,598,000	215,788,000	169,473,000
CO	3,519,000	92,606,000	19,510,000
Operations	<u>221,507,000</u>	<u>294,018,000</u>	<u>263,318,000</u>
Regular	<u>221,507,000</u>	<u>294,018,000</u>	<u>263,318,000</u>
PS	122,021,000	115,919,000	141,919,000
MOOE	87,797,000	149,302,000	70,262,000
CO	11,689,000	28,797,000	51,137,000
TOTAL AGENCY BUDGET	<u>484,130,000</u>	<u>694,788,000</u>	<u>557,421,000</u>
Regular	<u>484,130,000</u>	<u>694,788,000</u>	<u>557,421,000</u>
PS	291,527,000	208,295,000	247,039,000
MOOE	177,395,000	365,090,000	239,735,000
CO	15,208,000	121,403,000	70,647,000

**STAFFING SUMMARY**

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	381	381	381
Total Number of Filled Positions	259	272	272

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 537,240,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	129,654,000	70,262,000	51,137,000	251,053,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	226,858,000	239,735,000	70,647,000	537,240,000
National Capital Region (NCR)	226,858,000	239,735,000	70,647,000	537,240,000
TOTAL AGENCY BUDGET	226,858,000	239,735,000	70,647,000	537,240,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and  
(b) ERC's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	97,204,000	169,473,000	19,510,000	286,187,000
100000100001000	General Management and Supervision	96,919,000	169,473,000	19,510,000	285,902,000

100000100002000	Administration of Personnel Benefits	285,000			285,000
Sub-total, General Administration and Support		97,204,000	169,473,000	19,510,000	286,187,000
3000000000000000	Operations	129,654,000	70,262,000	51,137,000	251,053,000
3100000000000000	00 : Quality and reliability of electricity supply, and reasonable pricing ensured	129,654,000	70,262,000	51,137,000	251,053,000
3101000000000000	ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	129,654,000	70,262,000	51,137,000	251,053,000
310100100001000	Regulation of energy related industries through screening and registration	35,905,000	25,478,000	2,137,000	63,520,000
310100100002000	Enforcement of rules and regulations	22,452,000	7,612,000		30,064,000
310100100003000	Monitoring of regulated entities	28,036,000	14,246,000		42,282,000
310100100004000	Consumer Education and Protection Program	43,261,000	22,926,000	49,000,000	115,187,000
Sub-total, Operations		129,654,000	70,262,000	51,137,000	251,053,000
TOTAL NEW APPROPRIATIONS		P 226,858,000	P 239,735,000	P 70,647,000	P 537,240,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	147,155	149,496	177,955
Total Permanent Positions	147,155	149,496	177,955
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,708	5,352	6,528
Representation Allowance	2,602	2,466	2,646
Transportation Allowance	2,062	2,466	2,646
Clothing and Uniform Allowance	1,334	1,338	1,632
Mid-Year Bonus - Civilian	14,396	12,458	14,829
Year End Bonus	10,170	12,458	14,829
Cash Gift	1,205	1,115	1,360
Productivity Enhancement Incentive	1,224	1,115	1,360
Step Increment		367	540
Collective Negotiation Agreement	6,151		
Total Other Compensation Common to All	44,852	39,135	46,370



Other Benefits			
Retirement and Life Insurance Premiums	16,035	16,756	20,181
PAG-IBIG Contributions	280	267	327
PhilHealth Contributions	1,281	1,292	1,594
Employees Compensation Insurance Premiums	275	267	327
Retirement Gratuity	24,402		
Loyalty Award - Civilian	160		
Terminal Leave	11,579	1,082	285
Total Other Benefits	54,012	19,664	22,714
Other Personnel Benefits			
Pension, Civilian Personnel	45,508		
Total Other Personnel Benefits	45,508		
TOTAL PERSONNEL SERVICES	291,527	208,295	247,039
Maintenance and Other Operating Expenses			
Travelling Expenses	15,634	26,202	39,001
Training and Scholarship Expenses	11,260	25,441	17,640
Supplies and Materials Expenses	24,674	35,300	26,535
Utility Expenses	8,560	11,500	14,000
Communication Expenses	4,092	18,565	12,329
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		15,000	15,000
Extraordinary and Miscellaneous Expenses	1,576	2,200	2,200
Professional Services	60,642	119,450	19,032
General Services	11,580	16,345	20,777
Repairs and Maintenance	1,525	12,050	3,100
Taxes, Insurance Premiums and Other Fees	678	1,500	1,500
Other Maintenance and Operating Expenses			
Advertising Expenses	2,468	2,700	2,700
Printing and Publication Expenses	425	550	500
Representation Expenses	536		
Rent/Lease Expenses	30,817	47,474	49,784
Subscription Expenses	2,928	30,813	15,637
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	177,395	365,090	239,735
TOTAL CURRENT OPERATING EXPENDITURES	468,922	573,385	486,774
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,000	
Machinery and Equipment Outlay	14,108	88,873	67,647
Transportation Equipment Outlay		11,500	
Furniture, Fixtures and Books Outlay	1,100	20,030	3,000
TOTAL CAPITAL OUTLAYS	15,208	121,403	70,647
GRAND TOTAL	484,130	694,788	557,421

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Quality and reliability of electricity supply, and reasonable pricing ensured		
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage of cases with prayer for provisional authority acted upon within 75 days from filing	82%	90%
2. Percentage of pleadings filed within the period required/granted by the appellate courts	80%	100%
3. Percentage of Power Supply Agreement (PSA) cases with prayer for provisional authority acted upon within 75 days from filing	N/A	N/A
4. Percentage of documents for external cases filed within the reglementary period	N/A	N/A
5. Percentage of show cause orders issued involving Certificate of Compliance (COC) and Retail Electricity Suppliers (RES) licenses within 45 days from the discovery of violation	98%	100%
6. Percentage of violators issued with Show Cause Order (SCO) within 45 days from the discovery of violation of rules relative to Certificate of Compliance (COC) and Retail Electricity Suppliers (RES)	N/A	N/A
Output Indicators		
1. Percentage of applications for Certificate of Compliance (COC) acted upon from receipt of compliant submission	98%	100%
2. Percentage of sites and facilities inspected and audits conducted which resulted in the issuance of Notice	3.5%	0%
3. Percentage of cases (violations, complaints and disputes and petitions/applications) resolved/decided	60%	89.5%
4. Percentage of applications for Certificate of Compliance (COC) acted upon within 50 days from receipt of complete requirements	N/A	N/A
5. Number of audits conducted on sites and facilities (subjected to rate audits and regulatory visits)	N/A	N/A
6. Percentage of consumer related cases resolved/decided within 60 days from the time the case was submitted for resolution	N/A	N/A
7. Percentage of non-consumer related cases resolved/decided within 90 days from the time the case was submitted for resolution	N/A	N/A
8. Number of rules and resolutions promulgated	N/A	N/A
9. Number of new watt-hour meters tested and calibrated	N/A	N/A

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Quality and reliability of electricity supply, and reasonable pricing ensured			
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM			
Outcome Indicators			
1. Percentage of cases with prayer for provisional authority acted upon within 75 days from filing	N/A	N/A	N/A
2. Percentage of pleadings filed within the period required/granted by the appellate courts	N/A	N/A	N/A
3. Percentage of Power Supply Agreement (PSA) cases with prayer for provisional authority acted upon within 75 days from filing	82%	82%	82%
4. Percentage of documents for external cases filed within the reglementary period	80%	80%	80%

5. Percentage of show cause orders issued involving Certificate of Compliance (COC) and Retail Electricity Suppliers (RES) licenses within 45 days from the discovery of violation	98%	98%	
6. Percentage of violators issued with Show Cause Order (SCO) within 45 days from the discovery of violation of rules relative to Certificate of Compliance (COC) and Retail Electricity Suppliers (RES)	98%		98%
Output Indicators			
1. Percentage of applications for Certificate of Compliance (COC) acted upon from receipt of compliant submission	N/A	N/A	N/A
2. Percentage of sites and facilities inspected and audits conducted which resulted in the issuance of Notice	N/A	N/A	N/A
3. Percentage of cases (violations, complaints and disputes and petitions/applications) resolved/decided	N/A	N/A	N/A
4. Percentage of applications for Certificate of Compliance (COC) acted upon within 50 days from receipt of complete requirements	98%	98%	98%
5. Number of audits conducted on sites and facilities (subjected to rate audits and regulatory visits)	836	836	836
6. Percentage of consumer related cases resolved/decided within 60 days from the time the case was submitted for resolution	70%	70%	70%
7. Percentage of non-consumer related cases resolved/decided within 90 days from the time the case was submitted for resolution	60%	60%	60%
8. Number of rules and resolutions promulgated	7	7	14
9. Number of new watt-hour meters tested and calibrated	1,440,000	1,440,000	2,197,492

## J. FERTILIZER AND PESTICIDE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	129,175		
General Fund	129,175		
Automatic Appropriations	7,339		
Retirement and Life Insurance Premiums	7,339		
Budgetary Adjustment(s)	35,880		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	34,271		
Pension and Gratuity Fund	1,609		
Total Available Appropriations	172,394		
Unused Appropriations	( 5,548 )		
Unreleased Appropriation	( 2,070 )		
Unobligated Allotment	( 3,478 )		
TOTAL OBLIGATIONS	166,846		
	=====		

EXPENDITURE PROGRAM  
(in pesos)

	( Obligation-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	84,742,000		
Regular	84,742,000		
PS	62,011,000		
MOOE	14,985,000		
CO	7,746,000		
Operations	82,104,000		
Regular	77,604,000		
PS	35,854,000		
MOOE	29,136,000		
CO	12,614,000		
Projects / Purpose	4,500,000		
MOOE	4,500,000		
TOTAL AGENCY BUDGET	166,846,000		
Regular	162,346,000		
PS	97,865,000		
MOOE	44,121,000		
CO	20,360,000		
Projects / Purpose	4,500,000		
MOOE	4,500,000		

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	169		
Total Number of Filled Positions	146		

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,787		
Total Permanent Positions	65,787		
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,016		
Representation Allowance	414		
Transportation Allowance	408		
Clothing and Uniform Allowance	792		
Mid-Year Bonus - Civilian	4,888		
Year End Bonus	3,090		
Cash Gift	420		
Productivity Enhancement Incentive	420		
Performance Based Bonus	2,247		
Collective Negotiation Agreement	3,508		
Total Other Compensation Common to All	18,203		
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	1,136		
Total Other Compensation for Specific Groups	1,136		
Other Benefits			
Retirement and Life Insurance Premiums	7,121		
PAG-IBIG Contributions	101		
PhilHealth Contributions	343		
Employees Compensation Insurance Premiums	101		
Loyalty Award - Civilian	45		
Terminal Leave	5,028		
Total Other Benefits	12,739		
TOTAL PERSONNEL SERVICES	97,865		
Maintenance and Other Operating Expenses			
Travelling Expenses	10,733		
Training and Scholarship Expenses	3,690		
Supplies and Materials Expenses	5,955		
Utility Expenses	5,257		
Communication Expenses	2,243		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	213		
Professional Services	9,514		
General Services	1,586		
Repairs and Maintenance	1,553		
Financial Assistance/Subsidy	4,500		
Taxes, Insurance Premiums and Other Fees	839		
Other Maintenance and Operating Expenses			
Advertising Expenses	87		
Printing and Publication Expenses	309		
Representation Expenses	557		

Transportation and Delivery Expenses	93		
Rent/Lease Expenses	1,492		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>48,621</b>		
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>146,486</b>		
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,993		
Machinery and Equipment Outlay	5,030		
Transportation Equipment Outlay	10,935		
Furniture, Fixtures and Books Outlay	2,402		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>20,360</b>		
<b>GRAND TOTAL</b>	<b>166,846</b>		

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture expanded and access to economic opportunities by small farmers increased

ORGANIZATIONAL  
OUTCOME : Fertilizer and pesticide products and handlers regulated

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Fertilizer and pesticide products and handlers regulated		
FERTILIZER AND PESTICIDE REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage of handlers and products monitored/inspected with detected violations	1%	1%
2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated	0%	0.27%
Output Indicators		
1. Percentage of regulatory documents issued within the prescribed time frame	93%	98%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	4%

## K. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

## Appropriations/Obligations

(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
Description	2018	2019	2020
New General Appropriations	119,242	134,078	195,068
General Fund	119,242	134,078	195,068

Automatic Appropriations	<u>77,943</u>	<u>71,396</u>	<u>71,265</u>
Retirement and Life Insurance Premiums	1,365	1,536	1,405
Special Account	76,578	69,860	69,860
Continuing Appropriations		<u>11,198</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		11,198	
Budgetary Adjustment(s)	<u>100</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>100</u>		
Total Available Appropriations	197,285	216,672	266,333
Unused Appropriations	( 13,292)	( 11,198)	
Unreleased Appropriation	( 11,330)	( 11,198)	
Unobligated Allotment	( 1,962)		
TOTAL OBLIGATIONS	<u>183,993</u>	<u>205,474</u>	<u>266,333</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Obligation-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>25,061,000</u>	<u>26,287,000</u>	<u>25,940,000</u>
Regular	<u>25,061,000</u>	<u>26,287,000</u>	<u>25,940,000</u>
PS	8,912,000	10,005,000	9,365,000
MOOE	15,049,000	16,282,000	16,575,000
CO	1,100,000		
Operations	<u>158,932,000</u>	<u>179,187,000</u>	<u>240,393,000</u>
Regular	<u>158,932,000</u>	<u>170,687,000</u>	<u>240,393,000</u>
PS	10,379,000	17,801,000	16,827,000
MOOE	144,392,000	142,166,000	223,566,000
CO	4,161,000	10,720,000	
Projects / Purpose		<u>8,500,000</u>	
CO		8,500,000	
TOTAL AGENCY BUDGET	<u>183,993,000</u>	<u>205,474,000</u>	<u>266,333,000</u>
Regular	<u>183,993,000</u>	<u>196,974,000</u>	<u>266,333,000</u>
PS	19,291,000	27,806,000	26,192,000
MOOE	159,441,000	158,448,000	240,141,000
CO	5,261,000	10,720,000	
Projects / Purpose		<u>8,500,000</u>	
CO		8,500,000	

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	20	20	20
Total Number of Filled Positions	16	16	16

Proposed New Appropriations Language  
 For general administration and support, and operations as indicated hereunder.....P 195,068,000  
 =====

OPERATIONS BY PROGRAM

PROPOSED 2020 ( Cash-Based )

	PS	MOOE	CO	TOTAL
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,113,000	144,058,000		159,171,000
FILM HERITAGE PRESERVATION PROGRAM	1,094,000	9,648,000		10,742,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	24,787,000	170,281,000		195,068,000
National Capital Region (NCR)	24,787,000	170,281,000		195,068,000
TOTAL AGENCY BUDGET	24,787,000	170,281,000		195,068,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- Income from Amusement Tax and Other Fees and Charges. In addition to the amounts appropriated herein, the following amounts shall be used for the MOOE and Capital Outlay requirements of the Film Development Council of the Philippines (FDCP):

(a) Eight Hundred Sixty Thousand Pesos (P860,000) sourced from collections of fees and charges in accordance with Section 16 (b) of R.A. No. 9167; and

(b) Sixty Nine Million Pesos (P69,000,000) sourced from amusement taxes remitted by LGUs for films graded "A" and "B". The amount of amusement tax for films graded "B" shall be allocated as follows: (i) thirty five percent (35%) for FDCP; and (ii) sixty five percent (65%) as incentives to the producers of graded "B" films in accordance with Sections 13 (a) (2) and 16 (a) of R.A. No. 9167.

Likewise, the Film Fund shall be utilized by the FDCP to provide financing to Filipino producers in the form of equity investment in film production sourced from collections from amusement tax in accordance with Permanent Committee Resolution No. 01-2006 dated November 15, 2006.

In no case shall said amounts be used for the purchase of motor vehicles.

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) FDCP's website.

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

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

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

		<u>Current Operating Expenditures</u>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
PROGRAMS				
1000000000000000	General Administration and Support	8,580,000	16,575,000	25,155,000
100000100001000	General Management and Supervision	8,580,000	16,575,000	25,155,000
Sub-total, General Administration and Support		8,580,000	16,575,000	25,155,000
3000000000000000	Operations	16,207,000	153,706,000	169,913,000
3100000000000000	00 : Local films quality upgraded	15,113,000	144,058,000	159,171,000
3101000000000000	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,113,000	144,058,000	159,171,000
310100100001000	Administration of tax incentive system	6,508,000	883,000	7,391,000
310100100002000	Film industry promotion and development	8,605,000	143,175,000	151,780,000
3200000000000000	00 : Film heritage preserved and protected	1,094,000	9,648,000	10,742,000
3201000000000000	FILM HERITAGE PRESERVATION PROGRAM	1,094,000	9,648,000	10,742,000
320100100001000	Film preservation	1,094,000	9,648,000	10,742,000
Sub-total, Operations		16,207,000	153,706,000	169,913,000
TOTAL NEW APPROPRIATIONS		P 24,787,000 P	170,281,000	P 195,068,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	10,466	12,802	11,708
Total Permanent Positions	10,466	12,802	11,708
Other Compensation Common to All			
Personnel Economic Relief Allowance	410	456	384
Representation Allowance	380	420	420
Transportation Allowance	336	420	420
Clothing and Uniform Allowance	95	114	96
Honoraria	2,125	4,285	4,285
Mid-Year Bonus - Civilian	875	1,067	976
Year End Bonus	948	1,067	976
Cash Gift	90	95	80
Productivity Enhancement Incentive	85	95	80
Step Increment		31	29
Total Other Compensation Common to All	5,344	8,050	7,746
Other Benefits			
Retirement and Life Insurance Premiums	1,216	1,536	1,405
PAG-IBIG Contributions	20	24	19
PhilHealth Contributions	79	104	91
Employees Compensation Insurance Premiums	19	24	19
Terminal Leave	449	62	
Total Other Benefits	1,783	1,750	1,534
Non-Permanent Positions	1,698	5,204	5,204
TOTAL PERSONNEL SERVICES	19,291	27,806	26,192
Maintenance and Other Operating Expenses			
Travelling Expenses	10,000	10,000	5,100
Training and Scholarship Expenses	769	1,000	1,300
Supplies and Materials Expenses	3,562	3,119	4,124
Utility Expenses	2,005	2,050	2,290
Communication Expenses	2,301	2,051	2,251
Awards/Rewards and Prizes	72,417	69,860	69,860
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	266	278	278
Professional Services	10,425	9,750	15,458
General Services	582		
Repairs and Maintenance	3,161	5,180	25,360
Financial Assistance/Subsidy	39,000	39,000	94,000
Taxes, Insurance Premiums and Other Fees	176	813	815
Other Maintenance and Operating Expenses			
Advertising Expenses	500	757	3,150
Printing and Publication Expenses	500	250	250
Representation Expenses	3,114	2,996	4,498
Transportation and Delivery Expenses	448	685	685
Rent/Lease Expenses	9,769	9,886	9,850
Membership Dues and Contributions to Organizations	86	339	388

Subscription Expenses	186	260	310
Other Maintenance and Operating Expenses	174	174	174
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>159,441</u>	<u>158,448</u>	<u>240,141</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>178,732</u>	<u>186,254</u>	<u>266,333</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		8,500	
Machinery and Equipment Outlay	4,161	2,000	
Transportation Equipment Outlay	1,100		
Intangible Assets Outlay		8,720	
TOTAL CAPITAL OUTLAYS	<u>5,261</u>	<u>19,220</u>	
GRAND TOTAL	<u>183,993</u>	<u>205,474</u>	<u>266,333</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

## ORGANIZATIONAL

OUTCOME : Local films quality upgraded  
Film heritage preserved and protected

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Local films quality upgraded		
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Ratio of quality films shown to number of films produced	5:6	5:6
2. Percentage of films given awards from those provided assistance	20%	30%
3. Percentage increase in film workers provided employment over previous year	5%	6%
Output Indicators		
1. Percentage of local films which applied for Cinema Evaluation Board (CEB) grading	80%	87%
2. Percentage of films Graded "A" or "B" within the prescribed period	85%	90%
3. Percentage of stakeholders who rate the promotional events as good or better	90%	90%
Film heritage preserved and protected		
FILM HERITAGE PRESERVATION PROGRAM		
Outcome Indicators		
1. Percentage of growth in archives holdings	5%	0.25%

2. Percentage of recoverable films made available for public viewing	0.5%	0.5%
3. Percentage of persons viewing the preserved films who rate the quality of the preservation as good or better	96%	96%
Output Indicators		
1. Number and percentage of films evaluated and considered for restoration	255 1% of 25,500	250 1% of 24,969
2. Number of audio-visual elements deposited and managed in the Archives	25,500	25,031
3. Number of films restored	1	3

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Local films quality upgraded			
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Ratio of quality films shown to number of films produced	5:6	5:6	5:6
2. Percentage of films given awards from those provided assistance	25%	25%	35%
3. Percentage increase in film workers provided employment over previous year	6%	7%	8%
Output Indicators			
1. Percentage of local films which applied for Cinema Evaluation Board (CEB) grading	84%	85%	88%
2. Percentage of films Graded "A" or "B" within the prescribed period	88%	85%	90%
3. Percentage of stakeholders who rate the promotional events as good or better	90%	92%	95%
Film heritage preserved and protected			
FILM HERITAGE PRESERVATION PROGRAM			
Outcome Indicators			
1. Percentage of growth in archives holdings	3%	5%	7%
2. Percentage of recoverable films made available for public viewing	0.5%	0.5%	0.7%
3. Percentage of persons viewing the preserved films who rate the quality of the preservation as good or better	96%	96%	98%
Output Indicators			
1. Number and percentage of films evaluated and considered for restoration	255 1% (baseline: 25,500)	765 3% (baseline: 25,500)	1,275 5% (baseline: 25,500)
2. Number of audio-visual elements deposited and managed in the Archives	25,265	25,500	30,000
3. Number of films restored	2	1	4

## L. GAMES AND AMUSEMENTS BOARD

Appropriations/Obligations

(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
Description	2018	2019	2020
New General Appropriations	149,291	138,585	123,460
General Fund	149,291	138,585	123,460
Automatic Appropriations	15,876	16,134	16,881
Retirement and Life Insurance Premiums	6,376	6,634	6,538
Special Account	9,500	9,500	10,343
Continuing Appropriations		8,872	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		195	
Unobligated Releases for MOOE			
R.A. No. 10964		8,677	
Budgetary Adjustment(s)	5,326		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,183		
Pension and Gratuity Fund	3,143		
Total Available Appropriations	170,493	163,591	140,341
Unused Appropriations	( 9,455 )	( 8,872 )	
Unobligated Allotment	( 9,455 )	( 8,872 )	
TOTAL OBLIGATIONS	161,038	154,719	140,341
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Obligation-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	91,615,000	87,526,000	89,256,000
Regular	91,615,000	87,526,000	89,256,000
PS	42,021,000	36,120,000	33,583,000
MOOE	33,872,000	48,551,000	49,516,000
CO	15,722,000	2,855,000	6,157,000
Operations	69,423,000	67,193,000	51,085,000
Regular	50,276,000	51,193,000	51,085,000
PS	45,069,000	45,928,000	45,875,000
MOOE	5,207,000	5,265,000	5,210,000

Projects / Purpose	19,147,000	16,000,000	
MOOE	19,147,000	16,000,000	
TOTAL AGENCY BUDGET	161,038,000	154,719,000	140,341,000
Regular	141,891,000	138,719,000	140,341,000
PS	87,090,000	82,048,000	79,458,000
MOOE	39,079,000	53,816,000	54,726,000
CO	15,722,000	2,855,000	6,157,000
Projects / Purpose	19,147,000	16,000,000	
MOOE	19,147,000	16,000,000	

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	161	161	161
Total Number of Filled Positions	144	147	147

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 123,460,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	42,086,000	2,510,000		44,596,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	72,920,000	44,860,000	5,680,000	123,460,000
National Capital Region (NCR)	72,920,000	44,860,000	5,680,000	123,460,000
TOTAL AGENCY BUDGET	72,920,000	44,860,000	5,680,000	123,460,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Income from Admission Receipts and Radio, Television and Motion Picture Rights. In addition to the amounts appropriated herein, Ten Million Three Hundred Forty Three Thousand Pesos (P10,343,000) shall be used to augment the MOOE amounting to Nine Million Eight Hundred Sixty Six Thousand Pesos (P9,866,000) and CO amounting to Four Hundred Seventy Seven Thousand Pesos (P477,000) of Games and Amusements Board (GAB) sourced from three percent (3%) of the gross gate receipts and income from television, radio and motion picture rights of all professional games under the supervision and regulation of the GAB in accordance with Section 8 of P.D. No. 871.

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. Reporting and Posting Requirements. The Games and Amusements Board (GAB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) GAB's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	30,834,000	42,350,000	5,680,000	78,864,000
100000100001000	General management and supervision	30,417,000	42,350,000	5,680,000	78,447,000
100000100002000	Administration of Personnel Benefits	417,000			417,000
Sub-total, General Administration and Support		30,834,000	42,350,000	5,680,000	78,864,000
3000000000000000	Operations	42,086,000	2,510,000		44,596,000
3100000000000000	00 : Fair and safe professional sports and games developed	42,086,000	2,510,000		44,596,000
3101000000000000	PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	42,086,000	2,510,000		44,596,000
310100100001000	Supervision of Professional Games and Amusements	25,541,000	1,460,000		27,001,000
310100100002000	Supervision of Betting During Horse Racing	16,545,000	1,050,000		17,595,000
Sub-total, Operations		42,086,000	2,510,000		44,596,000
TOTAL NEW APPROPRIATIONS		P 72,920,000	P 44,860,000	P 5,680,000	P 123,460,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	53,270	55,283	54,476
Total Permanent Positions	53,270	55,283	54,476
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,720	3,576	3,528
Representation Allowance	756	696	756
Transportation Allowance	756	696	756
Clothing and Uniform Allowance	775	894	882
Mid-Year Bonus - Civilian	4,429	4,607	4,540
Year End Bonus	4,429	4,607	4,540
Cash Gift	775	745	735
Productivity Enhancement Incentive	775	745	735
Performance Based Bonus	2,183		
Step Increment		138	136
Collective Negotiation Agreement	3,753		
Total Other Compensation Common to All	22,351	16,704	16,608
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	339	358	358
Total Other Compensation for Specific Groups	339	358	358
Other Benefits			
Retirement and Life Insurance Premiums	6,259	6,634	6,538
PAG-IBIG Contributions	185	179	176
PhilHealth Contributions	500	617	604
Employees Compensation Insurance Premiums	185	179	176
Loyalty Award - Civilian			105
Terminal Leave	4,001	2,094	417
Total Other Benefits	11,130	9,703	8,016
TOTAL PERSONNEL SERVICES	87,090	82,048	79,458
Maintenance and Other Operating Expenses			
Travelling Expenses	5,841	5,936	9,936
Training and Scholarship Expenses	2,589	2,839	2,879
Supplies and Materials Expenses	2,238	2,791	6,274
Utility Expenses	2,287	2,287	2,474
Communication Expenses	3,328	3,808	3,855
Awards/Rewards and Prizes	3,585	3,900	3,908
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	2,000	4,000	4,000
Extraordinary and Miscellaneous Expenses	122	132	132
Professional Services	1,016	1,069	1,069
General Services	2,077	2,077	2,191
Repairs and Maintenance	4,496	11,868	5,173
Taxes, Insurance Premiums and Other Fees	450	450	665



Other Maintenance and Operating Expenses			
Advertising Expenses	25	25	25
Printing and Publication Expenses	133	133	133
Representation Expenses	532	532	532
Rent/Lease Expenses	1,789	3,111	3,091
Membership Dues and Contributions to Organizations		2	
Subscription Expenses	115	115	505
Other Maintenance and Operating Expenses	25,603	24,741	7,884
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>58,226</u>	<u>69,816</u>	<u>54,726</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>145,316</u>	<u>151,864</u>	<u>134,184</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,435	1,153	1,877
Transportation Equipment Outlay	14,230		4,280
Furniture, Fixtures and Books Outlay	57		
Intangible Assets Outlay		1,702	
TOTAL CAPITAL OUTLAYS	<u>15,722</u>	<u>2,855</u>	<u>6,157</u>
GRAND TOTAL	<u>161,038</u>	<u>154,719</u>	<u>140,341</u>

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Fair and safe professional sports and games developed

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Fair and safe professional sports and games developed		
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM		
Outcome Indicators		
1. Increase in revenue collection from off-track betting and professional sports	P18,000,000.00	34,457,912.22
2. Percentage of license holders / registered entities and permit holders with two (2) or more violations recorded over the current year as a percentage of the total number of violators	100% (no violation)	100% (no violation)
Output Indicators		
1. Percentage of annual inspections of licensed persons and registered entities	100%	100%
2. Percentage of enforcement actions that are resolved within seven (7) days	100%	100%
3. Percentage of licenses and permits issued within two (2) days	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Fair and safe professional sports and games developed			
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM			
Outcome Indicators			
1. Increase in revenue collection from off-track betting and professional sports	P17,400,000.00	P18,000,000.00	P18,000,000.00
2. Percentage of license holders / registered entities and permit holders with two (2) or more violations recorded over the current year as a percentage of the total number of violators	100% (no violation)	100% (no violation)	100% (no violation)
Output Indicators			
1. Percentage of annual inspections of licensed persons and registered entities	100%	100%	100%
2. Percentage of enforcement actions that are resolved within seven (7) days	100%	100%	100%
3. Percentage of licenses and permits issued within two (2) days	100%	100%	100%

## M. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS

Appropriations/Obligations

(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
Description	2018	2019	2020
New General Appropriations	150,757	251,114	182,510
General Fund	150,757	251,114	182,510
Automatic Appropriations	6,341	7,088	7,370
Retirement and Life Insurance Premiums	6,341	7,088	7,370
Continuing Appropriations		18,753	
Unobligated Releases for Capital Outlays R.A. No. 10964		7,494	
Unobligated Releases for MOOE R.A. No. 10964		11,259	
Budgetary Adjustment(s)	2,514		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	2,131		
Pension and Gratuity Fund	383		
Total Available Appropriations	159,612	276,955	189,880
Unused Appropriations	( 18,862 )	( 18,753 )	
Unobligated Allotment	( 18,862 )	( 18,753 )	
TOTAL OBLIGATIONS	140,750	258,202	189,880
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Obligation-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	76,608,000	120,368,000	140,872,000
Regular	76,608,000	120,368,000	140,872,000
PS	42,343,000	45,582,000	48,549,000
MOOE	30,957,000	58,386,000	67,673,000
CO	3,308,000	16,400,000	24,650,000
Operations	64,142,000	137,834,000	49,008,000
Regular	64,142,000	137,834,000	49,008,000
PS	37,390,000	38,628,000	38,939,000
MOOE	26,752,000	81,907,000	10,069,000
CO		17,299,000	
TOTAL AGENCY BUDGET	140,750,000	258,202,000	189,880,000
Regular	140,750,000	258,202,000	189,880,000
PS	79,733,000	84,210,000	87,488,000
MOOE	57,709,000	140,293,000	77,742,000
CO	3,308,000	33,699,000	24,650,000

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	110	110	110
Total Number of Filled Positions	80	80	80

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 182,510,000  
 =====

	PROPOSED 2020 ( Cash-Based )			
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
GOCC REGULATORY PROGRAM	35,646,000	10,069,000		45,715,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	80,118,000	77,742,000	24,650,000	182,510,000
National Capital Region (NCR)	80,118,000	77,742,000	24,650,000	182,510,000
TOTAL AGENCY BUDGET	80,118,000	77,742,000	24,650,000	182,510,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. Submission of Annual Report. The Governance Commission for Government-Owned or-Controlled Corporations (GCG) shall submit to the Office of the President, the House of Representatives, the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, an annual report on the performance of the GOCCs under its coverage pursuant to Section 4 of R.A. No. 10149. Said annual report shall contain the following information on the GOCCs concerned: (i) FY 2020 performance targets and accomplishments; (ii) GCG performance assessment for FY 2020; (iii) summary of year-end financial statements; (iv) dividends remitted to the National Government; and (v) FYs 2019 and 2020 comparative report on basic salaries, allowances, benefits, and incentives received by members of the boards of directors or trustees, officers and personnel of GOCCs.
2. Reporting and Posting Requirements. The GCG shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) GCG's website.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	44,472,000	67,673,000	24,650,000	136,795,000
100000100001000	General Management and Supervision	44,472,000	67,673,000	24,650,000	136,795,000
Sub-total, General Administration and Support		44,472,000	67,673,000	24,650,000	136,795,000
3000000000000000	Operations	35,646,000	10,069,000		45,715,000
3100000000000000	00 : Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development	35,646,000	10,069,000		45,715,000
3101000000000000	GOCC REGULATORY PROGRAM	35,646,000	10,069,000		45,715,000
3101010000000000	CORPORATE STANDARDS SERVICES SUB-PROGRAM	11,004,000	3,505,000		14,509,000
310101100001000	GOCC Compensation and Position Classification Services	4,018,000	1,491,000		5,509,000

310101100002000	GOCC Leadership Management	6,986,000	2,014,000	9,000,000
310102000000000	CORPORATE GOVERNANCE SERVICES SUB-PROGRAM	24,642,000	6,564,000	31,206,000
310102100001000	Performance Monitoring and Evaluation Services	12,341,000	4,656,000	16,997,000
310102100002000	GOCC Rationationalization Services	12,301,000	1,908,000	14,209,000
Sub-total, Operations		35,646,000	10,069,000	45,715,000
TOTAL NEW APPROPRIATIONS		P 80,118,000	P 77,742,000	P 24,650,000 P 182,510,000
		=====	=====	=====

### Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )			( Cash-Based )		
	2018	2019	2020	2018	2019	2020
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary	52,749	59,074	61,429			
Total Permanent Positions	52,749	59,074	61,429			
Other Compensation Common to All						
Personnel Economic Relief Allowance	1,877	1,848	1,920			
Representation Allowance	2,216	2,172	2,220			
Transportation Allowance	1,463	2,172	2,220			
Clothing and Uniform Allowance	486	462	480			
Overtime Pay	9					
Mid-Year Bonus - Civilian	4,217	4,923	5,119			
Year End Bonus	4,527	4,923	5,119			
Cash Gift	405	385	400			
Productivity Enhancement Incentive	391	385	400			
Performance Based Bonus	2,131					
Step Increment		149	155			
Collective Negotiation Agreement	1,913					
Total Other Compensation Common to All	19,635	17,419	18,033			
Other Compensation for Specific Groups						
Other Personnel Benefits	383					
Total Other Compensation for Specific Groups	383					
Other Benefits						
Retirement and Life Insurance Premiums	6,329	7,088	7,370			
PAG-IBIG Contributions	95	92	96			
PhilHealth Contributions	447	445	464			
Employees Compensation Insurance Premiums	95	92	96			
Total Other Benefits	6,966	7,717	8,026			
TOTAL PERSONNEL SERVICES	79,733	84,210	87,488			

## Maintenance and Other Operating Expenses

Travelling Expenses	1,959	3,310	3,095
Training and Scholarship Expenses	9,308	9,743	9,632
Supplies and Materials Expenses	1,747	4,450	3,632
Utility Expenses	1,329	1,600	1,416
Communication Expenses	3,846	8,364	5,784
Awards/Rewards and Prizes	139		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,284	1,287	1,284
Professional Services	16,804	80,834	20,636
General Services	2,217	2,694	2,960
Repairs and Maintenance	785	1,950	1,500
Taxes, Insurance Premiums and Other Fees	2,288	1,230	1,369
Other Maintenance and Operating Expenses			
Advertising Expenses	193	200	260
Printing and Publication Expenses	176	160	160
Representation Expenses	2,655	5,390	2,949
Rent/Lease Expenses	2,373	5,450	5,985
Membership Dues and Contributions to Organizations	3,435	4,110	3,750
Subscription Expenses	6,925	7,921	11,826
Other Maintenance and Operating Expenses	246	1,600	1,504
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>57,709</b>	<b>140,293</b>	<b>77,742</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>137,442</b>	<b>224,503</b>	<b>165,230</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,102	25,100	13,550
Transportation Equipment Outlay	206	1,800	5,100
Intangible Assets Outlay		6,799	6,000
<b>TOTAL CAPITAL OUTLAYS</b>	<b>3,308</b>	<b>33,699</b>	<b>24,650</b>
<b>GRAND TOTAL</b>	<b>140,750</b>	<b>258,202</b>	<b>189,880</b>

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development		
GOCC REGULATORY PROGRAM		
CORPORATE STANDARDS SERVICES SUB-PROGRAM		
Outcome Indicator		
1. Percentage of GOCCs with improved corporate governance scorecard rating	65%	65.47%

## Output Indicators

1. Percentage of GOCCs with assessed corporate governance scorecard	100%	100%
2. Development of the new Compensation and Position Classification System (CPCS)	N/A	N/A
3. Percentage of talent pool included in the shortlist submitted to the President	N/A	N/A

## CORPORATE GOVERNANCE SERVICES SUB-PROGRAM

## Outcome Indicator

1. Percentage of GOCCs with performance scorecard achieving Social Impact, Stakeholders, and Financial targets	Establish Baseline	Accomplished
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## Output Indicators

1. Proportion of GOCCs with identified competition issues recommended for action	100%	100%
2. Percentage of GOCCs with complete documents that are Rationalized/Reorganized	100%	100%
3. Percentage of GOCCs with substantial submission and subjected to Performance Targets Setting during the 3rd quarter of the year	60%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development			
GOCC REGULATORY PROGRAM			
CORPORATE STANDARDS SERVICES SUB-PROGRAM			
Outcome Indicator			
1. Percentage of GOCCs with improved corporate governance scorecard rating	65.47%	67%	68%
Output Indicators			
1. Percentage of GOCCs with assessed corporate governance scorecard	100%	100%	100%
2. Development of the new Compensation and Position Classification System (CPCS)	N/A	80% completion of the study by December 2019	Submission of the complete compensation study to the President
3. Percentage of talent pool included in the shortlist submitted to the President	N/A	N/A	32%
CORPORATE GOVERNANCE SERVICES SUB-PROGRAM			
Outcome Indicator			
1. Percentage of GOCCs with performance scorecard achieving Social Impact, Stakeholders, and Financial targets	22.85%	10% improvement from baseline	10% improvement from FY 2019
Output Indicators			
1. Proportion of GOCCs with identified competition issues recommended for action	100%	100%	100%
2. Percentage of GOCCs with complete documents that are Rationalized/Reorganized	100%	100%	100%

3. Percentage of GOCCs with substantial submission and subjected to Performance Targets Setting during the 3rd quarter of the year

60%

70%

80%

# N. HOUSING AND LAND USE REGULATORY BOARD

## Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	251,473	259,992	
General Fund	251,473	259,992	
Automatic Appropriations	302,324	207,771	
Retirement and Life Insurance Premiums	22,196	23,621	
Special Account	280,128	184,150	
Budgetary Adjustment(s)	20,735		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,410		
Pension and Gratuity Fund	10,325		
Total Available Appropriations	574,532	467,763	
Unused Appropriations	( 18,178 )		
Unreleased Appropriation	( 6,046 )		
Unobligated Allotment	( 12,132 )		
TOTAL OBLIGATIONS	556,354	467,763	
	=====	=====	

## EXPENDITURE PROGRAM (in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	276,896,000	161,756,000	
Regular	276,896,000	161,756,000	
PS	85,662,000	65,922,000	
MOOE	33,598,000	39,500,000	
CO	157,636,000	56,334,000	
Support to Operations	53,144,000	66,175,000	
Regular	53,144,000	66,175,000	
PS	43,498,000	46,744,000	
MOOE	9,098,000	19,431,000	
CO	548,000		



Operations	226,314,000	239,832,000	
Regular	226,314,000	239,832,000	
PS	154,467,000	170,947,000	
MOOE	66,332,000	68,885,000	
CO	5,515,000		
TOTAL AGENCY BUDGET	556,354,000	467,763,000	
Regular	556,354,000	467,763,000	
PS	283,627,000	283,613,000	
MOOE	109,028,000	127,816,000	
CO	163,699,000	56,334,000	

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	441	441	
Total Number of Filled Positions	372	373	

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	177,439	196,855	
Total Permanent Positions	177,439	196,855	
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,593	9,360	
Representation Allowance	3,531	3,468	
Transportation Allowance	3,412	3,468	
Clothing and Uniform Allowance	2,272	2,340	
Honoraria	69		
Mid-Year Bonus - Civilian	14,701	16,404	
Year End Bonus	14,910	16,404	
Cash Gift	1,938	1,950	
Productivity Enhancement Incentive	2,031	1,950	
Performance Based Bonus	7,301		
Step Increment		494	
Collective Negotiation Agreement	5,148		
Total Other Compensation Common to All	64,906	55,838	

Other Benefits			
Retirement and Life Insurance Premiums	20,719	23,621	
PAG-IBIG Contributions	462	468	
PhilHealth Contributions	1,883	2,036	
Employees Compensation Insurance Premiums	458	468	
Loyalty Award - Civilian	276		
Terminal Leave	17,484	4,327	
Total Other Benefits	41,282	30,920	
TOTAL PERSONNEL SERVICES	283,627	283,613	
Maintenance and Other Operating Expenses			
Travelling Expenses	4,343	5,197	
Training and Scholarship Expenses	3,853	6,071	
Supplies and Materials Expenses	7,368	11,086	
Utility Expenses	9,391	8,259	
Communication Expenses	7,055	9,817	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	408	413	
Professional Services	279	4,416	
General Services	38,331	40,296	
Repairs and Maintenance	2,355	1,945	
Taxes, Insurance Premiums and Other Fees	1,675	1,651	
Other Maintenance and Operating Expenses			
Advertising Expenses	502	448	
Printing and Publication Expenses	1,272	3,928	
Representation Expenses	1,546	1,591	
Transportation and Delivery Expenses	335	519	
Rent/Lease Expenses	28,959	30,640	
Membership Dues and Contributions to Organizations	25	6	
Subscription Expenses	853	1,016	
Donations	50	66	
Other Maintenance and Operating Expenses	428	451	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	109,028	127,816	
TOTAL CURRENT OPERATING EXPENDITURES	392,655	411,429	
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	17,099		
Buildings and Other Structures	131,381	55,000	
Machinery and Equipment Outlay	10,381		
Transportation Equipment Outlay	4,838		
Furniture, Fixtures and Books Outlay		328	
Intangible Assets Outlay		1,006	
TOTAL CAPITAL OUTLAYS	163,699	56,334	
GRAND TOTAL	556,354	467,763	

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Rational use of land and orderly development of communities improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Rational use of land and orderly development of communities improved		
LAND USE REGULATORY PROGRAM		
Outcome Indicators		
1. Number and percentage of reviewed Comprehensive Land Use Plans (CLUPs) and Provincial Physical Framework Plans (PPFPs) compliant to land use planning standards and guidelines	12 (70%)	18 (106%)
2. Percentage of stakeholders who rated HLURB regulatory processes as satisfactory or better	90%	97.40%
Output Indicators		
1. Percentage of HOA applications for registration approved and registered within the prescribed period	90%	94.30%
2. Percentage of license to sell applications acted upon within the prescribed period	90%	93.67%
3. Percentage of inspections that result in issuance of notice of violation	37%	16.80%
LAND USE ADJUDICATION PROGRAM		
Outcome Indicators		
1. Percentage of decisions elevated to Court of Appeals that are affirmative	90%	91.30%
2. Percentage of stakeholders who rated HLURB adjudication processes as satisfactory or better	66%	66.93%
Output Indicators		
1. Percentage of decisions rendered out of the total number of cases	46%	43.40%
2. Percentage of decisions rendered within sixty (60) days out of the total number of cases ripe for resolution	70%	58.20%
3. Percentage of decisions rendered on HOA disputes within sixty (60) days out of the total number of HOA cases ripe for resolution	70%	54.05%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Rational use of land and orderly development of communities improved			
LAND USE REGULATORY PROGRAM			
Outcome Indicators			
1. Number and percentage of reviewed Comprehensive Land Use Plans (CLUPs) and Provincial Physical Framework Plans (PPFPs) compliant to land use planning standards and guidelines	15 (88%)	12 (70%)	
2. Percentage of stakeholders who rated HLURB regulatory processes as satisfactory or better	94%	90%	
Output Indicators			
1. Percentage of HOA applications for registration approved and registered within the prescribed period	94%	95%	

2. Percentage of license to sell applications acted upon within the prescribed period	92%	90%
3. Percentage of inspections that result in issuance of notice of violation	19%	21%

## LAND USE ADJUDICATION PROGRAM

Outcome Indicators		
1. Percentage of decisions elevated to Court of Appeals that are affirmative	91%	90%
2. Percentage of stakeholders who rated HLURB adjudication processes as satisfactory or better	60%	43%
Output Indicators		
1. Percentage of decisions rendered out of the total number of cases	45%	46%
2. Percentage of decisions rendered within sixty (60) days out of the total number of cases ripe for resolution	60%	62%
3. Percentage of decisions rendered on HOA disputes within sixty (60) days out of the total number of HOA cases ripe for resolution	60%	67%

## O. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	164,882	174,745	
General Fund	164,882	174,745	
Automatic Appropriations	4,338	5,343	
Retirement and Life Insurance Premiums	4,338	5,343	
Continuing Appropriations		21,384	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		5,000	
Unreleased Appropriation for MOOE			
R.A. No. 10964		10,950	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		4,012	
Unobligated Releases for MOOE			
R.A. No. 10964		1,422	
Budgetary Adjustment(s)	8,418		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,676		
Pension and Gratuity Fund	1,742		
Total Available Appropriations	177,638	201,472	

Unused Appropriations	( 21,384)	( 21,384)
Unreleased Appropriation	( 15,950)	( 15,950)
Unobligated Allotment	( 5,434)	( 5,434)
TOTAL OBLIGATIONS	156,254	180,088
	=====	=====

**EXPENDITURE PROGRAM**  
(in pesos)

	( Obligation-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	38,666,000	62,945,000	
Regular	38,666,000	62,945,000	
PS	25,783,000	38,234,000	
MOOE	8,765,000	19,657,000	
CO	4,118,000	5,054,000	
Operations	117,588,000	117,143,000	
Regular	95,771,000	78,788,000	
PS	31,798,000	25,535,000	
MOOE	63,973,000	53,253,000	
Projects / Purpose	21,817,000	38,355,000	
PS	11,282,000	13,028,000	
MOOE	10,535,000	7,861,000	
CO		17,466,000	
TOTAL AGENCY BUDGET	156,254,000	180,088,000	
Regular	134,437,000	141,733,000	
PS	57,581,000	63,769,000	
MOOE	72,738,000	72,910,000	
CO	4,118,000	5,054,000	
Projects / Purpose	21,817,000	38,355,000	
PS	11,282,000	13,028,000	
MOOE	10,535,000	7,861,000	
CO		17,466,000	

**STAFFING SUMMARY**

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	80	80	
Total Number of Filled Positions	70	73	

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	37,284	44,523	
Total Permanent Positions	37,284	44,523	
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,737	1,680	
Representation Allowance	1,225	1,194	
Transportation Allowance	151	1,194	
Clothing and Uniform Allowance	412	420	
Overtime Pay	284		
Mid-Year Bonus - Civilian	3,299	3,710	
Year End Bonus	3,879	3,710	
Cash Gift	550	350	
Productivity Enhancement Incentive	380	350	
Step Increment		111	
Collective Negotiation Agreement	1,975		
Total Other Compensation Common to All	13,892	12,719	
Other Benefits			
Retirement and Life Insurance Premiums	4,714	5,343	
PAG-IBIG Contributions	83	84	
PhilHealth Contributions	365	377	
Employees Compensation Insurance Premiums	76	84	
Loyalty Award - Civilian	5		
Terminal Leave	1,162	639	
Total Other Benefits	6,405	6,527	
Non-Permanent Positions	11,282	13,028	
TOTAL PERSONNEL SERVICES	68,863	76,797	
Maintenance and Other Operating Expenses			
Travelling Expenses	8,487	6,054	
Training and Scholarship Expenses	8,855	6,655	
Supplies and Materials Expenses	8,051	10,960	
Utility Expenses	1,898	6,415	
Communication Expenses	3,505	4,590	
Awards/Rewards and Prizes		400	
Survey, Research, Exploration and Development Expenses	7,132	9,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,852	1,233	
Professional Services	12,934	7,810	
General Services	4,020	6,086	
Repairs and Maintenance	2,133	1,998	
Taxes, Insurance Premiums and Other Fees	392	496	
Other Maintenance and Operating Expenses			
Advertising Expenses		15	
Printing and Publication Expenses	135	939	
Representation Expenses	13,971	12,622	
Transportation and Delivery Expenses	131	129	

Rent/Lease Expenses	9,306	4,819
Membership Dues and Contributions to Organizations	85	184
Subscription Expenses	120	366
Other Maintenance and Operating Expenses	266	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>83,273</u>	<u>80,771</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>152,136</u>	<u>157,568</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	1,017	16,599
Transportation Equipment Outlay	3,101	2,600
Furniture, Fixtures and Books Outlay		771
Intangible Assets Outlay		2,550
TOTAL CAPITAL OUTLAYS	<u>4,118</u>	<u>22,520</u>
GRAND TOTAL	<u>156,254</u>	<u>180,088</u>

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : Access to shelter security expanded

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Access to shelter security expanded		
HOUSING DEVELOPMENT COORDINATION PROGRAM		
Outcome Indicators		
1. Percentage of families provided secure tenure through different modalities (housing need/demand)	28.78%	12.02%
2. Proportion of socialized and low-cost housing target vis-a-vis housing needs	241,686:1,034,063 (socialized) 54,569:1,034,063 (low-cost)	74,673:1,034,063 (socialized) 49,673:1,034,063 (low-cost)
3. Percentage increase in socialized housing assistance/ financing	13.95%	20.55%
Output Indicators		
1. Number of policies developed and issued or updated and disseminated	747	457
2. Number of strategies developed and adopted to address housing needs	4	4
3. Number of families provided secure tenure (through subdivision survey)	2,000	1,216
4. Database and shelter information developed	2	2

## URBAN DEVELOPMENT COORDINATION PROGRAM

Outcome Indicators		
1. Number of LGUs with draft Local Shelter Plan formulation and local housing project	127	141
2. Proportion of cities with multi-stakeholder councils or similar bodies for local housing and urban planning needs	15 out of 1,634 LGUs	23 out of 1,634 LGUs
3. Percentage increase of slum communities and urban centers redeveloped and/or transformed	1%	1%
Output Indicators		
1. Number of LGUs provided with technical assistance in shelter planning by Writeshop	127	141
2. Number of LGUs provided with technical assistance in establishing systems and mechanisms against professional squatters and squatting syndicates	18	25
3. Baseline and benchmark studies for urban development	1	1

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Access to shelter security expanded			
HOUSING DEVELOPMENT COORDINATION PROGRAM			
Outcome Indicators			
1. Percentage of families provided secure tenure through different modalities (housing need/demand)	12.04%	12.37%	
2. Proportion of socialized and low-cost housing target vis-a-vis housing needs	102,303:1,034,063 (socialized)	129,933:1,034,063 (socialized)	
	53,452:1,034,063 (low-cost)	57,232:1,034,063 (low-cost)	
3. Percentage increase in socialized housing assistance/ financing	16.30%	12.06%	
Output Indicators			
1. Number of policies developed and issued or updated and disseminated	446	435	
2. Number of strategies developed and adopted to address housing needs	3	2	
3. Number of families provided secure tenure (through subdivision survey)	1,358 (through CELA)	1,500 (through CELA)	
4. Database and shelter information developed	2	2	
URBAN DEVELOPMENT COORDINATION PROGRAM			
Outcome Indicators			
1. Number of LGUs with draft Local Shelter Plan formulation and local housing project	N/A	N/A	
2. Proportion of cities with multi-stakeholder councils or similar bodies for local housing and urban planning needs	19 out of 1,634 LGUs	15 out of 1,634 LGUs	
3. Percentage increase of slum communities and urban centers redeveloped and/or transformed	1%	1%	



Output Indicators		
1. Number of LGUs provided with technical assistance in shelter planning by Writeshop	135	130
2. Number of LGUs provided with technical assistance in establishing systems and mechanisms against professional squatters and squatting syndicates	22	20
3. Baseline and benchmark studies for urban development	1	1

## P. MINDANAO DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	173,537	159,250	172,002
General Fund	173,537	159,250	172,002
Automatic Appropriations	5,752	6,420	6,567
Customs Duties and Taxes, including Tax Expenditures	368		
Retirement and Life Insurance Premiums	5,384	6,420	6,567
Continuing Appropriations		5,711	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		600	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		4,547	
Unobligated Releases for MOOE			
R.A. No. 10964		564	
Budgetary Adjustment(s)	465		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	465		
Total Available Appropriations	179,754	171,381	178,569
Unused Appropriations	( 5,899 )	( 5,711 )	
Unreleased Appropriation	( 600 )	( 600 )	
Unobligated Allotment	( 5,299 )	( 5,111 )	
TOTAL OBLIGATIONS	173,855	165,670	178,569
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	52,350,000	57,754,000	49,521,000
Regular	52,350,000	57,754,000	49,521,000
PS	24,131,000	28,995,000	29,444,000
MOOE	24,458,000	22,599,000	20,077,000
CO	3,761,000	6,160,000	
Support to Operations	23,743,000	17,351,000	26,920,000
Regular	23,743,000	17,351,000	26,920,000
PS	7,037,000	7,180,000	9,970,000
MOOE	9,331,000	10,171,000	10,187,000
CO	7,375,000		6,763,000
Operations	97,762,000	90,565,000	102,128,000
Regular	97,762,000	90,565,000	102,128,000
PS	36,374,000	41,759,000	40,555,000
MOOE	61,388,000	48,806,000	61,573,000
TOTAL AGENCY BUDGET	173,855,000	165,670,000	178,569,000
Regular	173,855,000	165,670,000	178,569,000
PS	67,542,000	77,934,000	79,969,000
MOOE	95,177,000	81,576,000	91,837,000
CO	11,136,000	6,160,000	6,763,000

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	100	100	100
Total Number of Filled Positions	91	91	91

Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 172,002,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	17,127,000	18,404,000		35,531,000
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	9,412,000	6,629,000		16,041,000
MINDANAO INVESTMENTS PROMOTION PROGRAM	10,597,000	36,540,000		47,137,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	73,402,000	91,837,000	6,763,000	172,002,000
Region XI - Davao	73,402,000	91,837,000	6,763,000	172,002,000
TOTAL AGENCY BUDGET	73,402,000	91,837,000	6,763,000	172,002,000
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**SPECIAL PROVISION(S)**

- Reporting and Posting Requirements. The Mindanao Development Authority (MDA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - MDA's website.

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

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
PROGRAMS				
1000000000000000	General Administration and Support	27,148,000	20,077,000	47,225,000
100000100001000	General Management and Supervision	27,148,000	20,077,000	47,225,000
Sub-total, General Administration and Support		27,148,000	20,077,000	47,225,000

2000000000000000	Support to Operations	9,118,000	10,187,000	6,763,000	26,068,000
200000100001000	Performance management/ Operations Audit Service (OAS)		3,634,000		3,634,000
200000100002000	Technical support on program communication and knowledge management	8,033,000	6,275,000	6,763,000	21,071,000
200000100003000	Legal services	1,085,000	278,000		1,363,000
Sub-total, Support to Operations		9,118,000	10,187,000	6,763,000	26,068,000
3000000000000000	Operations	37,136,000	61,573,000		98,709,000
3100000000000000	OO : Development of Mindanao coordinated and facilitated	37,136,000	61,573,000		98,709,000
3101000000000000	MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	17,127,000	18,404,000		35,531,000
310100100001000	Planning and policy development	12,212,000	6,296,000		18,508,000
310100100002000	Project development and resource generation	4,915,000	12,108,000		17,023,000
3102000000000000	MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	9,412,000	6,629,000		16,041,000
310200100001000	Institutional strengthening	9,412,000	6,629,000		16,041,000
3103000000000000	MINDANAO INVESTMENTS PROMOTION PROGRAM	10,597,000	36,540,000		47,137,000
310300100001000	Investment promotion	6,173,000	17,434,000		23,607,000
310300100002000	BIMP-EAGA and other international trade cooperations	4,424,000	19,106,000		23,530,000
Sub-total, Operations		37,136,000	61,573,000		98,709,000
TOTAL NEW APPROPRIATIONS		P 73,402,000	P 91,837,000	P 6,763,000	P 172,002,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	47,185	53,496	54,720	
Total Permanent Positions	47,185	53,496	54,720	
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,121	2,160	2,184	
Representation Allowance	1,507	1,338	1,398	
Transportation Allowance	1,339	1,338	1,398	
Clothing and Uniform Allowance	522	540	546	

Honoraria	15	2,000	2,288
Mid-Year Bonus - Civilian	3,787	4,459	4,560
Year End Bonus	4,030	4,459	4,560
Cash Gift	453	450	455
Productivity Enhancement Incentive	442	450	455
Step Increment		134	139
Total Other Compensation Common to All	<u>14,216</u>	<u>17,328</u>	<u>17,983</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	76		
Total Other Compensation for Specific Groups	<u>76</u>		
Other Benefits			
Retirement and Life Insurance Premiums	5,233	6,420	6,567
PAG-IBIG Contributions	106	108	108
PhilHealth Contributions	448	474	483
Employees Compensation Insurance Premiums	105	108	108
Terminal Leave	173		
Total Other Benefits	<u>6,065</u>	<u>7,110</u>	<u>7,266</u>
TOTAL PERSONNEL SERVICES	<u>67,542</u>	<u>77,934</u>	<u>79,969</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	20,483	17,615	14,323
Training and Scholarship Expenses	2,061	1,706	1,449
Supplies and Materials Expenses	4,951	8,132	7,296
Utility Expenses	2,848	2,062	3,002
Communication Expenses	2,288	3,143	2,630
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	880	1,002	1,002
Professional Services	10,091	19,245	24,435
General Services	5,267	6,796	8,313
Repairs and Maintenance	1,027	700	1,121
Taxes, Insurance Premiums and Other Fees	555	234	332
Labor and Wages	14,121		
Other Maintenance and Operating Expenses			
Advertising Expenses	1,875	820	300
Printing and Publication Expenses	1,539	2,179	1,699
Representation Expenses	19,000	10,960	17,401
Rent/Lease Expenses	5,298	5,314	6,393
Membership Dues and Contributions to Organizations		14	11
Subscription Expenses	258	133	182
Other Maintenance and Operating Expenses	2,635	1,521	1,948
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>95,177</u>	<u>81,576</u>	<u>91,837</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>162,719</u>	<u>159,510</u>	<u>171,806</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,812	1,360	2,102
Transportation Equipment Outlay	3,761	4,800	
Intangible Assets Outlay	1,563		4,661
TOTAL CAPITAL OUTLAYS	<u>11,136</u>	<u>6,160</u>	<u>6,763</u>
GRAND TOTAL	<u>173,855</u>	<u>165,670</u>	<u>178,569</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained

ORGANIZATIONAL  
OUTCOME : Development of Mindanao coordinated and facilitated

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Development of Mindanao coordinated and facilitated		
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM		
Outcome Indicator(s)		
1. Number and percentage change in the number of institutions adopting the Mindanao 2020 (M2020)/ Mindanao Development Corridors (MDC) Plan in their development plans	4	4
2. Percentage of policy recommendations adopted/ acted upon by stakeholders	75%	85%
3. Percentage of facilitated projects funded by agencies	100%	100%
Output Indicator(s)		
1. Number of plans, policies, programs, projects and other mechanisms implemented/ strengthened/ institutionalized	67	67
2. Percent of Mindanao-wide/interregional mechanisms that are rated as good or better by the LGUs/NGAs/ POs concerned	90%	100%
3. Percent of mechanisms (i.e. focus on facilitation work for investment promotions, dialogues, industry matching, etc.) submitted/completed/made available three (3) working days prior to prescribed deadline	90%	97%
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM		
Outcome Indicator(s)		
1. Percentage of acceptability of MinDA's development mechanisms by stakeholders	90%	100%
Output Indicator(s)		
1. Number of resolutions, partnership agreements, endorsements and other legal mechanisms generated in support to MinDA's development initiatives	4	16
MINDANAO INVESTMENTS PROMOTION PROGRAM		
Outcome Indicator(s)		
1. Percentage of generated investment leads turned into investment projects	2%	12%
2. BIMP-EAGA investment priorities adopted/ funded upon by stakeholders	1	1
Output Indicator(s)		
1. Number of investment leads being developed through feasibility studies and value of the projects	9	9
2. Number of investment projects ongoing and investments already poured from them	5	5

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Development of Mindanao coordinated and facilitated			
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM			
Outcome Indicator(s)			
1. Number and percentage change in the number of institutions adopting the Mindanao 2020 (M2020)/ Mindanao Development Corridors (MDC) Plan in their development plans	4	2	4
2. Percentage of policy recommendations adopted/ acted upon by stakeholders	85%	75%	85%
3. Percentage of facilitated projects funded by agencies	100%	30%	100%
Output Indicator(s)			
1. Number of plans, policies, programs, projects and other mechanisms implemented/ strengthened/ institutionalized	56	58	67
2. Percent of Mindanao-wide/interregional mechanisms that are rated as good or better by the LGUs/NGAs/ POs concerned	100%	100%	100%
3. Percent of mechanisms (i.e. focus on facilitation work for investment promotions, dialogues, industry matching, etc.) submitted/completed/made available three (3) working days prior to prescribed deadline	97%	100%	100%
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM			
Outcome Indicator(s)			
1. Percentage of acceptability of MinDA's development mechanisms by stakeholders	100%	90%	100%
Output Indicator(s)			
1. Number of resolutions, partnership agreements, endorsements and other legal mechanisms generated in support to MinDA's development initiatives	16	8	16
MINDANAO INVESTMENTS PROMOTION PROGRAM			
Outcome Indicator(s)			
1. Percentage of generated investment leads turned into investment projects	12%	5%	10%
2. BIMP-EAGA investment priorities adopted/ funded upon by stakeholders	1	3	10
Output Indicator(s)			
1. Number of investment leads being developed through feasibility studies and value of the projects	9	5	13
2. Number of investment projects ongoing and investments already poured from them	5	5	5

## Q. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	38,732	38,949	38,838
General Fund	38,732	38,949	38,838
Automatic Appropriations	59,711	59,885	68,656
Retirement and Life Insurance Premiums	2,193	2,367	2,381
Special Account	57,518	57,518	66,275
Continuing Appropriations		10,000	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		10,000	
Budgetary Adjustment(s)	254		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	226		
Pension and Gratuity Fund	28		
Total Available Appropriations	98,697	108,834	107,494
Unused Appropriations	( 15,855 )	( 10,000 )	
Unreleased Appropriation	( 10,000 )	( 10,000 )	
Unobligated Allotment	( 5,855 )		
TOTAL OBLIGATIONS	82,842	98,834	107,494
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	43,864,000	47,988,000	56,560,000
Regular	43,864,000	47,988,000	56,560,000
PS	14,578,000	15,780,000	15,595,000
MOOE	28,911,000	32,208,000	32,220,000
CO	375,000		8,745,000
Operations	38,978,000	50,846,000	50,934,000
Regular	38,978,000	50,846,000	50,934,000
PS	17,848,000	25,536,000	25,624,000
MOOE	16,450,000	25,310,000	25,310,000
CO	4,680,000		



TOTAL AGENCY BUDGET	<u>82,842,000</u>	<u>98,834,000</u>	<u>107,494,000</u>
Regular	<u>82,842,000</u>	<u>98,834,000</u>	<u>107,494,000</u>
PS	32,426,000	41,316,000	41,219,000
MOOE	45,361,000	57,518,000	57,530,000
CO	5,055,000		8,745,000

## STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	60	60	60
Total Number of Filled Positions	50	50	50

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 38,838,000  
 =====

	<u>PROPOSED 2020 ( Cash-Based )</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	24,543,000			24,543,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>38,838,000</u>			<u>38,838,000</u>
National Capital Region (NCR)	38,838,000			38,838,000
TOTAL AGENCY BUDGET	38,838,000			38,838,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Fees, Charges, and Assessments. In addition to the amounts appropriated herein, Sixty Six Million Two Hundred Seventy Five Thousand Pesos (P66,275,000) shall be used for the MOOE and Capital Outlay requirements of the Movie and Television Review and Classification Board (MTRCB) sourced from fees and charges levied, assessed, and collected by the MTRCB in the conduct of its operations, in accordance with Section 20 of P.D. No. 1986.

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) MTRCB's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	14,295,000			14,295,000
100000100001000	General Management and Supervision	14,295,000			14,295,000
Sub-total, General Administration and Support		14,295,000			14,295,000
3000000000000000	Operations	24,543,000			24,543,000
3100000000000000	00 : Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media	24,543,000			24,543,000
3101000000000000	MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	24,543,000			24,543,000
310100100001000	Registration of entities; review and classification of movies, television programs, publicity and optical media materials	18,205,000			18,205,000
310100100002000	Monitoring and Enforcement of movies and television programs	4,947,000			4,947,000
310100100003000	"Matalinong Panonood" seminars and other information campaigns and initiatives for stakeholders awareness and empowerment in terms of media literacy, audience sensitivity and age-appropriate content	1,391,000			1,391,000
Sub-total, Operations		24,543,000			24,543,000
TOTAL NEW APPROPRIATIONS		P 38,838,000			P 38,838,000
		=====			=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,132	19,718	19,847
Total Permanent Positions	18,132	19,718	19,847
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,179	1,200	1,200
Representation Allowance	408	300	300
Transportation Allowance	288	300	300
Clothing and Uniform Allowance	300	300	300
Mid-Year Bonus - Civilian	1,519	1,644	1,654
Year End Bonus	1,523	1,644	1,654
Cash Gift	250	250	250
Per Diems	4,780	6,324	6,324
Productivity Enhancement Incentive	250	250	250
Step Increment		49	49
Collective Negotiation Agreement	1,250		
Total Other Compensation Common to All	11,747	12,261	12,281
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives		6,324	6,324
Total Other Compensation for Specific Groups		6,324	6,324
Other Benefits			
Retirement and Life Insurance Premiums	2,190	2,367	2,381
PAG-IBIG Contributions	59	60	60
PhilHealth Contributions	210	216	216
Employees Compensation Insurance Premiums	60	60	60
Loyalty Award - Civilian			50
Terminal Leave	28	310	
Total Other Benefits	2,547	3,013	2,767
TOTAL PERSONNEL SERVICES	32,426	41,316	41,219
Maintenance and Other Operating Expenses			
Travelling Expenses	19,629	30,093	29,807
Training and Scholarship Expenses	1,895	1,874	1,874
Supplies and Materials Expenses	4,085	2,064	2,076
Utility Expenses	2,185	1,910	1,910
Communication Expenses	2,102	2,106	2,392
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	250	240	240
Professional Services	6,657	8,822	8,822
Repairs and Maintenance	963	745	745
Taxes, Insurance Premiums and Other Fees	281	246	246
Other Maintenance and Operating Expenses			
Advertising Expenses	12	79	79
Printing and Publication Expenses	405	1,897	1,097
Representation Expenses	6,522	4,259	4,259

Rent/Lease Expenses	259	2,851	2,851
Subscription Expenses	116	332	1,132
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>45,361</b>	<b>57,518</b>	<b>57,530</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>77,787</b>	<b>98,834</b>	<b>98,749</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,590		
Machinery and Equipment Outlay	3,179		8,745
Furniture, Fixtures and Books Outlay	286		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>5,055</b>		<b>8,745</b>
<b>GRAND TOTAL</b>	<b>82,842</b>	<b>98,834</b>	<b>107,494</b>

### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

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

### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media		
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM		
Outcome Indicators		
1. Percentage of entities (theaters, television networks, cable television operators, production outfits and film distributors) under MTRCB's jurisdiction that are compliant with MTRCB rules	85%	99.95% (75,006 with 37 violations)
2. Increase in the level of awareness of the public on the relevance of classification system for movies and television	a. 5% decrease in the number of complaints received from public viewers  b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations	a. 2% increase in the number of complaints received from public viewers  b. 36% increase in the number of cases filed for violation of PD 1986 and its implementing rules and regulations
3. Percentage of movie, television and optical media materials that are reviewed and classified	100%	100%
Output Indicators		
1. Percentage of materials submitted for classification that are acted upon within ten (10) days from receipt	100%	100%

2. Percentage of cases resolved within ninety (90) days	80%	96.39% (80/83)
3. Number of seminars, fora, infomercials and other information dissemination activities conducted	85	108

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media			
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM			
Outcome Indicators			
1. Percentage of entities (theaters, television networks, cable television operators, production outfits and film distributors) under MTRCB's jurisdiction that are compliant with MTRCB rules	92%	85%	99%
2. Increase in the level of awareness of the public on the relevance of classification system for movies and television	a. 1.5% decrease in the number of complaints received from public viewers  b. 15% increase in the number of cases filed for violation of PD 1986 and its implementing rules and regulations	a. 5% decrease in the number of complaints received from public viewers  b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations	a. 5% decrease in the number of complaints received from public viewers  b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations
3. Percentage of movie, television and optical media materials that are reviewed and classified	100%	100%	100%
Output Indicators			
1. Percentage of materials submitted for classification that are acted upon within ten (10) days from receipt	100%	100%	100%
2. Percentage of cases resolved within ninety (90) days	88%	80%	96%
3. Number of seminars, fora, infomercials and other information dissemination activities conducted	96	85	108

## R. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
Description	2018	2019	2020
New General Appropriations	223,677		
General Fund	223,677		

Automatic Appropriations	<u>7,980</u>
Grant Proceeds	<u>4,243</u>
Retirement and Life Insurance Premiums	<u>3,737</u>
Total Available Appropriations	231,657
Unused Appropriations	<u>( 12,656)</u>
Unobligated Allotment	<u>( 12,656)</u>
TOTAL OBLIGATIONS	<u>219,001</u> =====

EXPENDITURE PROGRAM  
(in pesos)

	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
GAS / STO / OPERATIONS / PROJECTS	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support	<u>59,603,000</u>		
Regular	<u>59,603,000</u>		
PS	22,161,000		
MOOE	33,989,000		
CO	3,453,000		
Operations	<u>159,398,000</u>		
Regular	<u>159,398,000</u>		
PS	33,837,000		
MOOE	125,561,000		
TOTAL AGENCY BUDGET	<u>219,001,000</u>		
Regular	<u>219,001,000</u>		
PS	55,998,000		
MOOE	159,550,000		
CO	3,453,000		

## STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	50		
Total Number of Filled Positions	45		

Obligations, by Object of Expenditures

CYs 2018-2020

(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,783		
Total Permanent Positions	32,783		
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,117		
Representation Allowance	1,250		
Transportation Allowance	782		
Clothing and Uniform Allowance	276		
Honoraria	44		
Overtime Pay	57		
Mid-Year Bonus - Civilian	2,606		
Year End Bonus	2,677		
Cash Gift	234		
Per Diems	6,697		
Productivity Enhancement Incentive	221		
Collective Negotiation Agreement	1,125		
Total Other Compensation Common to All	17,086		
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	1,333		
Anniversary Bonus - Civilian	138		
Total Other Compensation for Specific Groups	1,471		
Other Benefits			
Retirement and Life Insurance Premiums	3,629		
PAG-IBIG Contributions	54		
PhilHealth Contributions	259		
Employees Compensation Insurance Premiums	57		
Terminal Leave	659		
Total Other Benefits	4,658		
TOTAL PERSONNEL SERVICES	55,998		
Maintenance and Other Operating Expenses			
Travelling Expenses	26,526		
Training and Scholarship Expenses	677		
Supplies and Materials Expenses	11,388		
Utility Expenses	3,088		
Communication Expenses	1,874		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	704		
Professional Services	65,331		
General Services	5,133		
Repairs and Maintenance	1,156		
Taxes, Insurance Premiums and Other Fees	349		
Other Maintenance and Operating Expenses			
Advertising Expenses	186		
Printing and Publication Expenses	568		
Representation Expenses	37,450		
Rent/Lease Expenses	4,816		

Subscription Expenses	63		
Other Maintenance and Operating Expenses	241		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	159,550		
TOTAL CURRENT OPERATING EXPENDITURES	215,548		
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,883		
Transportation Equipment Outlay	1,550		
Furniture, Fixtures and Books Outlay	20		
TOTAL CAPITAL OUTLAYS	3,453		
GRAND TOTAL	219,001		

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : People-responsive anti-poverty government policies and programs institutionalized

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
People-responsive anti-poverty government policies and programs institutionalized		
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM		
Outcome Indicators		
1. Percentage of NGAs and LGUs that adopted policy recommendations	100%	100%
2. Number of government actions to promote poverty alleviation harmonized and synchronized	10	10
Output Indicators		
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	133; 80%	166; 124.81%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better	80%	0%
3. Number and percentage of pieces of information delivered/ advocacy events conducted or opened up for public access rated by stakeholders as good or better	77,655; 80%	81,793; 105.33%
BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM		
Outcome Indicators		
1. Number and percentage of NGAs and LGUs that have basic sector representation in their policy-making and planning and monitoring structures	6; 80%	6; 100%



2. Ratio of Basic Sectoral Councils' agenda carried out	40%	42.79%
Output Indicators		
1. Number and percentage of consultative/ convergent platforms organized as scheduled	561; 80%	563; 100.36%
2. Percentage of stakeholders who rated the platforms as good or better	80%	98.49%
3. Number and percentage of trainees who rated the trainings as good or better	4,084; 80%	4,307; 105.46%

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	230,460	360,938	24,661
General Fund	230,460	360,938	24,661
Automatic Appropriations	690,729	494,400	701,119
Retirement and Life Insurance Premiums	2,014	2,205	2,227
Special Account	688,715	492,195	698,892
Continuing Appropriations		6,048	
Unreleased Appropriation for MOOE			
R.A. No. 10964		6,000	
Unobligated Releases for MOOE			
R.A. No. 10964		48	
Budgetary Adjustment(s)	2,050		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	454		
Pension and Gratuity Fund	1,596		
Total Available Appropriations	923,239	861,386	725,780
Unused Appropriations	( 6,574 )	( 6,048 )	
Unreleased Appropriation	( 6,000 )	( 6,000 )	
Unobligated Allotment	( 574 )	( 48 )	
TOTAL OBLIGATIONS	916,665	855,338	725,780
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	47,289,000	56,184,000	55,651,000
Regular	47,289,000	56,184,000	55,651,000
PS	10,784,000	8,185,000	8,368,000
MOOE	36,504,000	46,781,000	46,781,000
FinEx	1,000	2,000	2,000
CO		1,216,000	500,000
Support to Operations	14,968,000	14,437,000	19,719,000
Regular	14,968,000	14,437,000	19,719,000
PS	5,753,000	6,280,000	6,675,000
MOOE	8,203,000	7,965,000	11,488,000
CO	1,012,000	192,000	1,556,000
Operations	854,408,000	784,717,000	650,410,000
Regular	153,442,000	59,848,000	59,791,000
PS	22,756,000	24,571,000	24,238,000
MOOE	20,471,000	24,041,000	23,849,000
CO	110,215,000	11,236,000	11,704,000
Projects / Purpose	700,966,000	724,869,000	590,619,000
MOOE	700,966,000	724,869,000	465,619,000
CO			125,000,000
TOTAL AGENCY BUDGET	916,665,000	855,338,000	725,780,000
Regular	215,699,000	130,469,000	135,161,000
PS	39,293,000	39,036,000	39,281,000
MOOE	65,178,000	78,787,000	82,118,000
FinEx	1,000	2,000	2,000
CO	111,227,000	12,644,000	13,760,000
Projects / Purpose	700,966,000	724,869,000	590,619,000
MOOE	700,966,000	724,869,000	465,619,000
CO			125,000,000

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	34	34	34
Total Number of Filled Positions	33	33	33

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 24,661,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	11,658,000			11,658,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,127,000			4,127,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	24,661,000			24,661,000
National Capital Region (NCR)	24,661,000			24,661,000
TOTAL AGENCY BUDGET	24,661,000			24,661,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Six Hundred Ninety Eight Million Eight Hundred Ninety Two Thousand Pesos (P698,892,000) shall be used for the operating requirements of the National Commission for Culture and the Arts (NCCA) sourced from the contributions of PAGCOR and share from travel tax collections, constituted into the National Endowment Fund for Culture and Arts (NEFCA) in accordance with Section 20 of R.A. No. 7356. In no case shall more than twenty percent (20%) of said amount be used for Personnel Services.

Release of funds shall be subject to the guidelines on the utilization of the NEFCA pursuant to Section 72 of the amended IRR of R.A. No. 7356, and the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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

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

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) NCCA's website.

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

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

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

		<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	5,599,000			5,599,000
100000100001000	General Management and Supervision	5,599,000			5,599,000
Sub-total, General Administration and Support		5,599,000			5,599,000
2000000000000000	Support to Operations	3,277,000			3,277,000
200000100002000	Project Monitoring and Evaluation Services	3,277,000			3,277,000
Sub-total, Support to Operations		3,277,000			3,277,000
3000000000000000	Operations	15,785,000			15,785,000
3100000000000000	00 : Arts and culture management enhanced through coordinated actions among affiliated cultural agencies	11,658,000			11,658,000
3101000000000000	NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	11,658,000			11,658,000
310100100001000	Formulation and development of plans and policies and coordination with affiliated cultural agencies	11,658,000			11,658,000
3200000000000000	00 : Sense of nationhood and pride in being Filipino strengthened	4,127,000			4,127,000
3201000000000000	NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,127,000			4,127,000
320100100001000	Administration and supervision of the NEFCA funds	4,127,000			4,127,000
Sub-total, Operations		15,785,000			15,785,000
TOTAL NEW APPROPRIATIONS		P 24,661,000 =====			P 24,661,000 =====

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			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,822	18,379	18,569
Total Permanent Positions	16,822	18,379	18,569

Other Compensation Common to All			
Personnel Economic Relief Allowance	792	792	792
Representation Allowance	450	450	450
Transportation Allowance	450	450	450
Clothing and Uniform Allowance	165	198	198
Mid-Year Bonus - Civilian	1,361	1,532	1,548
Year End Bonus	1,361	1,532	1,548
Cash Gift	165	165	165
Per Diems	1,422	1,686	1,683
Productivity Enhancement Incentive	165	165	165
Step Increment		46	46
Collective Negotiation Agreement	1,452		
Total Other Compensation Common to All	<u>7,783</u>	<u>7,016</u>	<u>7,045</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,833		
Total Other Compensation for Specific Groups	<u>1,833</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,014	2,205	2,227
PAG-IBIG Contributions	40	40	40
PhilHealth Contributions	129	179	180
Employees Compensation Insurance Premiums	40	40	40
Loyalty Award - Civilian	70	70	70
Total Other Benefits	<u>2,293</u>	<u>2,534</u>	<u>2,557</u>
Non-Permanent Positions	<u>10,562</u>	<u>11,107</u>	<u>11,110</u>
TOTAL PERSONNEL SERVICES	<u>39,293</u>	<u>39,036</u>	<u>39,281</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	49,432	28,638	28,939
Training and Scholarship Expenses	1,304	1,810	2,000
Supplies and Materials Expenses	6,113	8,509	7,527
Utility Expenses	6,991	8,082	7,300
Communication Expenses	4,979	4,983	5,726
Survey, Research, Exploration and Development Expenses		515	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	85,876	57,112	57,807
General Services	8,658	13,979	14,363
Repairs and Maintenance	1,587	2,493	3,436
Financial Assistance/Subsidy	545,181	615,962	363,543
Taxes, Insurance Premiums and Other Fees	1,962	1,958	3,618
Other Maintenance and Operating Expenses			
Advertising Expenses	28,977	47,088	31,586
Printing and Publication Expenses	83	782	
Representation Expenses	19,137	7,372	16,001
Transportation and Delivery Expenses	296	262	280
Rent/Lease Expenses	1,410	1,239	936
Membership Dues and Contributions to Organizations	225	154	525
Subscription Expenses	2,631	1,569	3,245
Other Maintenance and Operating Expenses	1,184	1,031	787
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>766,144</u>	<u>803,656</u>	<u>547,737</u>
Financial Expenses			
Bank Charges	1	2	2
TOTAL FINANCIAL EXPENSES	<u>1</u>	<u>2</u>	<u>2</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>805,438</u>	<u>842,694</u>	<u>587,020</u>

Capital Outlays			
Investment Outlay	110,000	10,000	10,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	917	1,594	3,760
Heritage Assets			125,000
Intangible Assets Outlay	310	1,050	
TOTAL CAPITAL OUTLAYS	<u>111,227</u>	<u>12,644</u>	<u>138,760</u>
GRAND TOTAL	<u>916,665</u>	<u>855,338</u>	<u>725,780</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Arts and culture management enhanced through coordinated actions among affiliated cultural agencies		
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM		
Outcome Indicators		
1. Number and percentage increase of institutionalized culture and arts programs among affiliated cultural agencies	1 and 5%	2 and 5%
2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better	85%	new indicator
Output Indicators		
1. Number of policies on coordination developed with affiliated cultural agencies for the enhancement of culture and arts management	2 policies on coordination	3 policies on coordination
Sense of nationhood and pride in being Filipino strengthened		
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of audience for NCCA programs, events and activities	5% or 2,660,796 (55,876,711)	72% or 40,142,007 (96,018,718)
2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts	5%	5% or 221 (4,646)
3. Percentage increase in average value of assets under administration	1.5% (28 Million) (P1.911 Billion)	1.75 % (P 38 Million ) (P2.171 Billion)
Output Indicators		
1. Number of projects implemented on advancing "pagkamalikhain" value of creative excellence, strengthening culture-sensitive public governance and development, valuing our diverse culture and inculcating Filipino values for the common good	700 projects	765 projects
2. Number of evaluation reviews of the NCCA investment	6 evaluation reviews	10 evaluation reviews

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Arts and culture management enhanced through coordinated actions among affiliated cultural agencies			
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM			
Outcome Indicators			
1. Number and percentage increase of institutionalized culture and arts programs among affiliated cultural agencies	1 and 5%	1 and 5%	1 and 5%
2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better	85%	85%	85%
Output Indicators			
1. Number of policies on coordination developed with affiliated cultural agencies for the enhancement of culture and arts management	3 policies on coordination	2 policies on coordination	3 policies on coordination
Sense of nationhood and pride in being Filipino strengthened			
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in the number of audience for NCCA programs, events and activities	38% or 2,146,792 (77,962,450)	5% or 2,793,835 (58,670,546)	5% or 2,824,727 (59,319,256)
2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts	5% or 221 (4,646)	5%	5%
3. Percentage increase in average value of assets under administration	1.63% (P2.333 Billion)	1.5% or P28 Million (P1.939 Billion)	1.8% or P42 Million (P2.375 Billion)
Output Indicators			
1. Number of projects implemented on advancing "pagkamalikhain" value of creative excellence, strengthening culture-sensitive public governance and development, valuing our diverse culture and inculcating Filipino values for the common good	663 projects	560 projects	700 projects
2. Number of evaluation reviews of the NCCA investment	8 evaluation reviews	6 evaluation reviews	10 evaluation reviews

## T. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
Description	2018	2019	2020
New General Appropriations	534,885	418,299	340,745
General Fund	534,885	418,299	340,745
Automatic Appropriations	7,125	7,240	7,755
Retirement and Life Insurance Premiums	7,125	7,240	7,755

Continuing Appropriations		<u>47,863</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		200	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		43,121	
Unobligated Releases for MOOE			
R.A. No. 10964		4,542	
Budgetary Adjustment(s)	<u>24,777</u>		
Transfer(s) from:			
Contingent Fund	9,470		
Miscellaneous Personnel Benefits Fund	12,248		
Pension and Gratuity Fund	3,059		
Total Available Appropriations	566,787	473,402	348,500
Unused Appropriations	( 49,283 )	( 47,863 )	
Unreleased Appropriation	( 462 )	( 200 )	
Unobligated Allotment	( 48,821 )	( 47,663 )	
TOTAL OBLIGATIONS	<u>517,504</u>	<u>425,539</u>	<u>348,500</u>
	=====	=====	=====

**EXPENDITURE PROGRAM**  
(in pesos)

	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>43,527,000</u>	<u>29,624,000</u>	<u>36,529,000</u>
Regular	<u>43,527,000</u>	<u>29,624,000</u>	<u>36,529,000</u>
PS	32,637,000	19,275,000	25,832,000
MOOE	10,590,000	10,349,000	10,312,000
CO	300,000		385,000
Support to Operations	<u>1,985,000</u>	<u>2,056,000</u>	<u>1,444,000</u>
Regular	<u>1,985,000</u>	<u>2,056,000</u>	<u>1,444,000</u>
PS	1,602,000	1,694,000	1,112,000
MOOE	383,000	362,000	332,000
Operations	<u>471,992,000</u>	<u>393,859,000</u>	<u>310,527,000</u>
Regular	<u>146,502,000</u>	<u>163,359,000</u>	<u>160,977,000</u>
PS	57,941,000	66,650,000	69,763,000
MOOE	77,553,000	88,024,000	80,994,000
CO	11,008,000	8,685,000	10,220,000
Projects / Purpose	<u>325,490,000</u>	<u>230,500,000</u>	<u>149,550,000</u>
MOOE	5,819,000	43,175,000	82,450,000
CO	319,671,000	187,325,000	67,100,000



TOTAL AGENCY BUDGET	<u>517,504,000</u>	<u>425,539,000</u>	<u>348,500,000</u>
Regular	<u>192,014,000</u>	<u>195,039,000</u>	<u>198,950,000</u>
PS	92,180,000	87,619,000	96,707,000
MOOE	88,526,000	98,735,000	91,638,000
CO	11,308,000	8,685,000	10,605,000
Projects / Purpose	<u>325,490,000</u>	<u>230,500,000</u>	<u>149,550,000</u>
MOOE	5,819,000	43,175,000	82,450,000
CO	319,671,000	187,325,000	67,100,000

## STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	235	235	235
Total Number of Filled Positions	188	188	188

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 340,745,000  
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	52,526,000	46,296,000	76,812,000	175,634,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	11,446,000	117,148,000	508,000	129,102,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>88,952,000</u>	<u>174,088,000</u>	<u>77,705,000</u>	<u>340,745,000</u>
National Capital Region (NCR)	88,952,000	174,088,000	77,705,000	340,745,000
TOTAL AGENCY BUDGET	<u>88,952,000</u>	<u>174,088,000</u>	<u>77,705,000</u>	<u>340,745,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Revolving Fund for Projects of the National Historical Commission of the Philippines. The revolving fund in the amount of One Million Pesos (P1,000,000) constituted from the fees and other charges collected by the National Historical Commission of the Philippines (NHCP) shall be used to cover implementation of its projects. The income in excess of the said amount shall be deposited with the National Treasury as income of the General Fund in accordance with Section 24 of R.A. No. 10086.

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

2. Reporting and Posting Requirements. The NHCP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) NHCP's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	23,963,000	10,312,000	385,000	34,660,000
100000100001000	General Management and Supervision	21,151,000	10,312,000	385,000	31,848,000
100000100002000	Administration of Personnel Benefits	2,812,000			2,812,000
Sub-total, General Administration and Support		23,963,000	10,312,000	385,000	34,660,000
2000000000000000	Support to Operations	1,017,000	332,000		1,349,000
200000100001000	Formulation of Plans and Policies	640,000	162,000		802,000
200000100002000	Development and Maintenance of the Information System	377,000	170,000		547,000
Sub-total, Support to Operations		1,017,000	332,000		1,349,000
3000000000000000	Operations	63,972,000	163,444,000	77,320,000	304,736,000
3100000000000000	00 : Management and Preservation of National Shrines and Artifacts strengthened	52,526,000	46,296,000	76,812,000	175,634,000
3101000000000000	HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	52,526,000	46,296,000	76,812,000	175,634,000
310100100001000	Maintenance and administration of national shrines, museums and landmarks	32,049,000	38,266,000	8,297,000	78,612,000

310100100002000	Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	13,490,000	3,100,000	1,035,000	17,625,000
310100100003000	Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	6,987,000	1,480,000	380,000	8,847,000
	Project(s)				
	Locally-Funded Project(s)		3,450,000	67,100,000	70,550,000
310100200086000	Site Development of the Lapu-Lapu Shrine in Cebu		900,000	26,100,000	27,000,000
310100200087000	Restoration of Cebu Monuments		850,000	10,200,000	11,050,000
310100200088000	Restoration of Archdiocesan Museum of Cebu		300,000	5,700,000	6,000,000
310100200089000	Restoration of Paoay Church World Heritage Site (Phase 2)		900,000	9,100,000	10,000,000
310100200090000	Restoration and conservation of heritage structures, objects and churches		500,000	16,000,000	16,500,000
320000000000000	00 : Awareness, appreciation and access of historical and cultural heritage increased	11,446,000	117,148,000	508,000	129,102,000
320100000000000	HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	11,446,000	117,148,000	508,000	129,102,000
320100100001000	Design and supervision of heraldry objects	1,792,000	780,000		2,572,000
320100100002000	Research and production of educational materials on Philippine history and translation of Philippine historical works	6,115,000	7,561,000	308,000	13,984,000
320100100003000	Publication of result of historical researches and studies	904,000	1,536,000		2,440,000
320100100004000	Maintenance of historical data bank	1,305,000	614,000		1,919,000
320100100005000	Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	1,330,000	27,657,000	200,000	29,187,000
	Project(s)				
	Locally-Funded Project(s)		79,000,000		79,000,000
320100200018000	Implementation of the National Quincentennial Committee Comprehensive Plan		79,000,000		79,000,000
Sub-total, Operations		63,972,000	163,444,000	77,320,000	304,736,000
TOTAL NEW APPROPRIATIONS		P 88,952,000	P 174,088,000	P 77,705,000	P 340,745,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,466	60,332	64,618
Total Permanent Positions	58,466	60,332	64,618
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,391	4,344	4,512
Representation Allowance	720	552	684
Transportation Allowance	552	552	684
Clothing and Uniform Allowance	1,080	1,086	1,128
Honoraria	519	333	282
Mid-Year Bonus - Civilian	4,121	5,028	5,386
Year End Bonus	5,746	5,028	5,386
Cash Gift	910	905	940
Productivity Enhancement Incentive	910	905	940
Step Increment		152	162
Collective Negotiation Agreement	4,455		
Total Other Compensation Common to All	23,404	18,885	20,104
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel			101
Other Personnel Benefits	698		
Total Other Compensation for Specific Groups	698		101
Other Benefits			
Retirement and Life Insurance Premiums	6,923	7,240	7,755
PAG-IBIG Contributions	220	216	225
PhilHealth Contributions	669	730	767
Employees Compensation Insurance Premiums	222	216	225
Loyalty Award - Civilian			100
Terminal Leave	1,578		2,812
Total Other Benefits	9,612	8,402	11,884
TOTAL PERSONNEL SERVICES	92,180	87,619	96,707
Maintenance and Other Operating Expenses			
Travelling Expenses	9,849	11,872	18,880
Training and Scholarship Expenses	221	727	214
Supplies and Materials Expenses	10,127	23,805	13,722
Utility Expenses	12,009	8,053	15,159
Communication Expenses	3,553	6,598	3,855
Awards/Rewards and Prizes			2,500
Survey, Research, Exploration and Development Expenses	766	503	650
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	155	113	139
Professional Services	7,476	29,289	53,901
General Services	31,564	37,875	35,977
Repairs and Maintenance	2,012	4,234	2,013
Taxes, Insurance Premiums and Other Fees	100		

Other Maintenance and Operating Expenses			
Advertising Expenses	28	1,910	26
Printing and Publication Expenses	2,191	2,643	2,456
Representation Expenses	9,373	8,952	19,395
Transportation and Delivery Expenses	95	800	93
Rent/Lease Expenses	4,738	4,235	4,654
Membership Dues and Contributions to Organizations		171	
Subscription Expenses	88	130	454
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	94,345	141,910	174,088
TOTAL CURRENT OPERATING EXPENDITURES	186,525	229,529	270,795
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	1,210		
Infrastructure Outlay	12,500		
Machinery and Equipment Outlay	1,385		2,788
Transportation Equipment Outlay	3,300		
Furniture, Fixtures and Books Outlay	273		
Heritage Assets	312,311	196,010	74,917
TOTAL CAPITAL OUTLAYS	330,979	196,010	77,705
GRAND TOTAL	517,504	425,539	348,500

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL  
OUTCOME : Management and Preservation of National Shrines and Artifacts strengthened  
Awareness, appreciation and access of historical and cultural heritage increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Management and Preservation of National Shrines and Artifacts strengthened		
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of restored historic sites and structures	10%	10%
2. Percentage increase in the number of conserved and restored historical artifacts and objects	5%	6%
Output Indicators		
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,152	1,254
2. Percentage of protected and preserved sites open for public viewing	90%	90%
3. Percentage of visitors who rate the quality of preservation as good or better	90%	90%

Awareness, appreciation and access of historical and cultural heritage increased

HISTORICAL COMMEMORATION AND PROMOTION PROGRAM

Outcome Indicators

1. Percentage increase in the number of participants in national events	10%	45%
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2. Percentage increase in the number of media articles published with favorable coverage	50%	50%
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Output Indicators

1. Number of promotion/special events held (commemorative events, markers, seminars, exhibits, contests, book launch, etc.)	134	213
---	-----	-----

2. Percentage of requests for information met within the prescribed timeframe	90%	90%
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3. Percentage of participants who rated the promotion/special events as satisfactory or better	90%	90%
--	-----	-----

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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Management and Preservation of National Shrines and Artifacts strengthened

HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM

Outcome Indicators

1. Percentage increase in the number of restored historic sites and structures	8%	6%	10%
--	----	----	-----

2. Percentage increase in the number of conserved and restored historical artifacts and objects	6%	5%	6%
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Output Indicators

1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,260	1,267	1,393
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2. Percentage of protected and preserved sites open for public viewing	90%	90%	95%
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3. Percentage of visitors who rate the quality of preservation as good or better	90%	90%	90%
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Awareness, appreciation and access of historical and cultural heritage increased

HISTORICAL COMMEMORATION AND PROMOTION PROGRAM

Outcome Indicators

1. Percentage increase in the number of participants in national events	27%	10%	50%
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2. Percentage increase in the number of media articles published with favorable coverage	50%	50%	50%
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Output Indicators

1. Number of promotion/special events held (commemorative events, markers, seminars, exhibits, contests, book launch, etc.)	179	145	250
---	-----	-----	-----

2. Percentage of requests for information met within the prescribed timeframe	90%	90%	90%
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3. Percentage of participants who rated the promotion/special events as satisfactory or better	90%	90%	90%
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## U. NATIONAL LIBRARY OF THE PHILIPPINES

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>330,616</u>	<u>198,766</u>	<u>187,794</u>
General Fund	330,616	198,766	187,794
Automatic Appropriations	<u>5,632</u>	<u>5,819</u>	<u>5,819</u>
Retirement and Life Insurance Premiums	5,632	5,819	5,819
Continuing Appropriations		<u>12,463</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		5,511	
Unobligated Releases for MOOE			
R.A. No. 10964		<u>6,952</u>	
Total Available Appropriations	<u>336,248</u>	<u>217,048</u>	<u>193,613</u>
Unused Appropriations	<u>( 16,127 )</u>	<u>( 12,463 )</u>	
Unreleased Appropriation	<u>( 816 )</u>		
Unobligated Allotment	<u>( 15,311 )</u>	<u>( 12,463 )</u>	
TOTAL OBLIGATIONS	<u>320,121</u>	<u>204,585</u>	<u>193,613</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support	<u>226,583,000</u>	<u>116,085,000</u>	<u>106,052,000</u>
Regular	<u>226,583,000</u>	<u>116,085,000</u>	<u>106,052,000</u>
PS	14,214,000	13,944,000	16,214,000
MOOE	55,612,000	52,141,000	50,638,000
CO	156,757,000	50,000,000	39,200,000
Operations	<u>93,538,000</u>	<u>88,500,000</u>	<u>87,561,000</u>
Regular	<u>88,178,000</u>	<u>84,631,000</u>	<u>83,803,000</u>
PS	53,951,000	55,976,000	55,976,000
MOOE	26,231,000	28,655,000	27,827,000
CO	7,996,000		
Projects / Purpose	<u>5,360,000</u>	<u>3,869,000</u>	<u>3,758,000</u>
MOOE	5,072,000	3,869,000	3,758,000
CO	288,000		

TOTAL AGENCY BUDGET	<u>320,121,000</u>	<u>204,585,000</u>	<u>193,613,000</u>
Regular	<u>314,761,000</u>	<u>200,716,000</u>	<u>189,855,000</u>
PS	68,165,000	69,920,000	72,190,000
MOOE	81,843,000	80,796,000	78,465,000
CO	164,753,000	50,000,000	39,200,000
Projects / Purpose	<u>5,360,000</u>	<u>3,869,000</u>	<u>3,758,000</u>
MOOE	5,072,000	3,869,000	3,758,000
CO	288,000		

## STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	150	150	150
Total Number of Filled Positions	129	129	129

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....

.....P 187,794,000

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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL LIBRARY PROGRAM	45,790,000	24,264,000		70,054,000
LIBRARY EXTENSION PROGRAM	5,490,000	7,321,000		12,811,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>66,371,000</u>	<u>82,223,000</u>	<u>39,200,000</u>	<u>187,794,000</u>
National Capital Region (NCR)	66,371,000	82,223,000	39,200,000	187,794,000
TOTAL AGENCY BUDGET	<u>66,371,000</u>	<u>82,223,000</u>	<u>39,200,000</u>	<u>187,794,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

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



- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) NLP's website.

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

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

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

		<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	15,091,000	50,638,000	39,200,000	104,929,000
100000100001000	General Management and Supervision	12,691,000	50,638,000	39,200,000	102,529,000
100000100002000	Administration of Personnel Benefits	2,400,000			2,400,000
Sub-total, General Administration and Support		15,091,000	50,638,000	39,200,000	104,929,000
3000000000000000	Operations	51,280,000	31,585,000		82,865,000
3100000000000000	00 : Collection, access, and preservation of library resources increased	51,280,000	31,585,000		82,865,000
3101000000000000	NATIONAL LIBRARY PROGRAM	45,790,000	24,264,000		70,054,000
310100100001000	Acquisition, organization and access of library materials	20,046,000	9,175,000		29,221,000
310100100002000	Preservation and conservation of Filipiniana collection	11,940,000	4,550,000		16,490,000
310100100003000	Improvement and maintenance of information systems	4,612,000	9,214,000		13,826,000
310100100004000	Library promotional, educational and cultural activities	5,787,000	867,000		6,654,000
310100100005000	Research and publication of library and information, sources, services, methods and new practices	3,405,000	458,000		3,863,000
3102000000000000	LIBRARY EXTENSION PROGRAM	5,490,000	7,321,000		12,811,000
310200100001000	Development and support to affiliated public libraries	5,490,000	3,563,000		9,053,000
Project(s)					
Locally-Funded Project(s)			3,758,000		3,758,000
310200200001000	Operation of Congressional Library in Tayuman, Tondo, Manila		2,160,000		2,160,000

310200200002000	Operation of Congressional Library in Balilihan, Bohol	575,000	575,000
310200200003000	Operation of Batanes Provincial Library in Basco, Batanes	1,023,000	1,023,000
Sub-total, Operations		51,280,000	82,865,000

TOTAL NEW APPROPRIATIONS	P 66,371,000	P 82,223,000	P 39,200,000	P 187,794,000
	=====	=====	=====	=====

# Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,092	48,494	48,494
Total Permanent Positions	43,092	48,494	48,494
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,942	3,096	3,096
Representation Allowance	665	588	588
Transportation Allowance	557	588	588
Clothing and Uniform Allowance	750	774	774
Overtime Pay	112		
Mid-Year Bonus - Civilian	3,623	4,040	4,040
Year End Bonus	3,615	4,040	4,040
Cash Gift	618	645	645
Productivity Enhancement Incentive	610	645	645
Step Increment		121	121
Collective Negotiation Agreement	3,075		
Total Other Compensation Common to All	16,567	14,537	14,537
Other Compensation for Specific Groups			
Other Personnel Benefits	2,213		
Total Other Compensation for Specific Groups	2,213		
Other Benefits			
Retirement and Life Insurance Premiums	5,199	5,819	5,819
PAG-IBIG Contributions	148	155	155
PhilHealth Contributions	516	550	550
Employees Compensation Insurance Premiums	148	155	155
Loyalty Award - Civilian	35		80
Terminal Leave	247	210	2,400
Total Other Benefits	6,293	6,889	9,159
TOTAL PERSONNEL SERVICES	68,165	69,920	72,190
Maintenance and Other Operating Expenses			
Travelling Expenses	614	3,904	800
Training and Scholarship Expenses	2,688	1,804	2,850
Supplies and Materials Expenses	13,772	19,879	14,892
Utility Expenses	7,899	8,531	15,766

Communication Expenses	3,043	5,595	3,195
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	72	118	118
Professional Services	247	1,506	250
General Services	15,587	20,176	22,359
Repairs and Maintenance	1,110	1,860	1,767
Taxes, Insurance Premiums and Other Fees	1,199	1,147	1,330
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	45		
Representation Expenses	683	250	800
Transportation and Delivery Expenses	58		
Membership Dues and Contributions to Organizations	222	468	250
Subscription Expenses	39,671	4,365	3,700
Other Maintenance and Operating Expenses	5	15,062	14,146
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>86,915</u>	<u>84,665</u>	<u>82,223</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>155,080</u>	<u>154,585</u>	<u>154,413</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	155,419		
Machinery and Equipment Outlay	4,994	50,000	39,200
Transportation Equipment Outlay	1,278		
Furniture, Fixtures and Books Outlay	3,350		
TOTAL CAPITAL OUTLAYS	<u>165,041</u>	<u>50,000</u>	<u>39,200</u>
GRAND TOTAL	<u>320,121</u>	<u>204,585</u>	<u>193,613</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Collection, access, and preservation of library resources increased		
NATIONAL LIBRARY PROGRAM		
Outcome Indicator		
1. Average number of daily library users	300 min, 400 max	428
Output Indicators		
1. Number of new library materials acquired	60,000 volumes	88,370 volumes
2. Number of Filipiniana materials preserved	98,207,200 pages	98,207,200 pages
3. Number of research/ publications produced	5	5
LIBRARY EXTENSION PROGRAM		
Outcome Indicator		
1. Percentage increase in users of extension/ affiliated (public) libraries	10% (180,247) (1,982,721)	54.28%(978,398) (2,780,872)

Output Indicators		
1. Number of extension libraries supported	325 public libraries	1,616
2. Number of extension libraries established	12 public libraries	46

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Collection, access, and preservation of library resources increased			
NATIONAL LIBRARY PROGRAM			
Outcome Indicator			
1. Average number of daily library users	426	300 min, 400 max	350 min, 450 max
Output Indicators			
1. Number of new library materials acquired	88,731 volumes	60,000 volumes	88,000 volumes
2. Number of Filipiniana materials preserved	95,207,200 pages	104,207,200 pages	104,207,200 pages
3. Number of research/ publications produced	4	2	2
LIBRARY EXTENSION PROGRAM			
Outcome Indicator			
1. Percentage increase in users of extension/ affiliated (public) libraries	32.14% (555,092)	10% (200,000)	7% (194,660)
Output Indicators			
1. Number of extension libraries supported	980 public libraries	345 public libraries	1,662
2. Number of extension libraries established	33 public libraries	20 public libraries	60

## V. NATIONAL ARCHIVES OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	434,950	365,625	136,298
General Fund	434,950	365,625	136,298
Automatic Appropriations	4,607	5,021	4,668
Retirement and Life Insurance Premiums	4,607	5,021	4,668
Continuing Appropriations		3,606	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		872	
Unobligated Releases for MOOE			
R.A. No. 10964		2,734	
Budgetary Adjustment(s)	1,796		
Transfer(s) from:			
Pension and Gratuity Fund	1,796		
Total Available Appropriations	441,353	374,252	140,966

Unused Appropriations	( 11,480 )	( 3,606 )	
Unreleased Appropriation	( 3,205 )		
Unobligated Allotment	( 8,275 )	( 3,606 )	
TOTAL OBLIGATIONS	429,873	370,646	140,966
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Obligation-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	34,452,000	75,918,000	49,199,000
Regular	34,452,000	75,918,000	49,199,000
PS	12,744,000	26,255,000	11,328,000
MOOE	20,159,000	46,363,000	34,141,000
CO	1,549,000	3,300,000	3,730,000
Support to Operations	307,603,000		
Projects / Purpose	307,603,000		
MOOE	72,000		
CO	307,531,000		
Operations	87,818,000	294,728,000	91,767,000
Regular	87,818,000	114,860,000	91,767,000
PS	42,742,000	48,709,000	45,709,000
MOOE	41,828,000	53,887,000	42,558,000
CO	3,248,000	12,264,000	3,500,000
Projects / Purpose		179,868,000	
CO		179,868,000	
TOTAL AGENCY BUDGET	429,873,000	370,646,000	140,966,000
Regular	122,270,000	190,778,000	140,966,000
PS	55,486,000	74,964,000	57,037,000
MOOE	61,987,000	100,250,000	76,699,000
CO	4,797,000	15,564,000	7,230,000
Projects / Purpose	307,603,000	179,868,000	
MOOE	72,000		
CO	307,531,000	179,868,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	153	158	158
Total Number of Filled Positions	122	122	122

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 136,298,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
GOVERNMENT RECORDS MANAGEMENT PROGRAM	24,380,000	25,292,000		49,672,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	17,580,000	17,266,000	3,500,000	38,346,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	52,369,000	76,699,000	7,230,000	136,298,000
National Capital Region (NCR)	52,369,000	76,699,000	7,230,000	136,298,000
TOTAL AGENCY BUDGET	52,369,000	76,699,000	7,230,000	136,298,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

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

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- NAP's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	10,409,000	34,141,000	3,730,000	48,280,000
100000100001000	General management and supervision	10,254,000	34,141,000	3,730,000	48,125,000

## 576 EXPENDITURE PROGRAM FY 2020 VOLUME III

100000100002000	Administration of Personnel Benefits	155,000			155,000
Sub-total, General Administration and Support		10,409,000	34,141,000	3,730,000	48,280,000
3000000000000000	Operations	41,960,000	42,558,000	3,500,000	88,018,000
3100000000000000	00 : Management of Government Records Strengthened	24,380,000	25,292,000		49,672,000
3101000000000000	GOVERNMENT RECORDS MANAGEMENT PROGRAM	24,380,000	25,292,000		49,672,000
310100100001000	Training for government agencies on the creation, maintenance, disposal and retirement of all government records	16,759,000	15,911,000		32,670,000
310100100002000	Management of transference of records of all government including those of abolished offices	5,365,000	9,015,000		14,380,000
310100100003000	Conduct of research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records	2,256,000	366,000		2,622,000
3200000000000000	00 : Awareness, Appreciation and Access to Archival Records Strengthened	17,580,000	17,266,000	3,500,000	38,346,000
3201000000000000	GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	17,580,000	17,266,000	3,500,000	38,346,000
320100100001000	Maintenance, preservation, rehabilitation and servicing of archival holdings	17,580,000	17,266,000	3,500,000	38,346,000
Sub-total, Operations		41,960,000	42,558,000	3,500,000	88,018,000
TOTAL NEW APPROPRIATIONS		P 52,369,000	P 76,699,000	P 7,230,000	P 136,298,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	34,816	41,849	38,892
Total Permanent Positions	34,816	41,849	38,892
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,709	3,048	2,928
Representation Allowance	789	618	558
Transportation Allowance	680	618	558
Clothing and Uniform Allowance	702	762	732
Honoraria	17		
Mid-Year Bonus - Civilian	2,980	3,488	3,240
Year End Bonus	2,891	3,488	3,240

Cash Gift	572	635	610
Productivity Enhancement Incentive	545	635	610
Step Increment		105	97
Collective Negotiation Agreement	1,643		
Total Other Compensation Common to All	<u>13,528</u>	<u>13,397</u>	<u>12,573</u>
Other Compensation for Specific Groups			
Lump-sum for Personnel Services		12,000	
Anniversary Bonus - Civilian	333		
Total Other Compensation for Specific Groups	<u>333</u>	<u>12,000</u>	
Other Benefits			
Retirement and Life Insurance Premiums	4,027	5,021	4,668
PAG-IBIG Contributions	137	152	146
PhilHealth Contributions	427	490	457
Employees Compensation Insurance Premiums	137	152	146
Loyalty Award - Civilian	35		
Terminal Leave	2,046	1,903	155
Total Other Benefits	<u>6,809</u>	<u>7,718</u>	<u>5,572</u>
TOTAL PERSONNEL SERVICES	<u>55,486</u>	<u>74,964</u>	<u>57,037</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,477	4,745	3,410
Training and Scholarship Expenses	4,846	5,271	3,755
Supplies and Materials Expenses	3,738	6,313	4,677
Utility Expenses	5,491	10,335	9,934
Communication Expenses	1,080	2,018	905
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	118	108
Professional Services	2,263	5,892	1,419
General Services	12,400	22,573	13,830
Repairs and Maintenance	737	733	1,489
Taxes, Insurance Premiums and Other Fees	819	2,693	1,943
Other Maintenance and Operating Expenses			
Advertising Expenses	67	50	50
Printing and Publication Expenses	1,115	155	155
Representation Expenses	890	263	446
Transportation and Delivery Expenses	29	90	39
Rent/Lease Expenses	25,958	38,294	34,475
Membership Dues and Contributions to Organizations	28	40	40
Subscription Expenses	13	667	24
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>62,059</u>	<u>100,250</u>	<u>76,699</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>117,545</u>	<u>175,214</u>	<u>133,736</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	190,339	104,324	
Buildings and Other Structures	117,192	75,544	
Machinery and Equipment Outlay	4,498	4,317	6,880
Furniture, Fixtures and Books Outlay	299	9,360	350
Intangible Assets Outlay		1,887	
TOTAL CAPITAL OUTLAYS	<u>312,328</u>	<u>195,432</u>	<u>7,230</u>
GRAND TOTAL	<u>429,873</u>	<u>370,646</u>	<u>140,966</u>



## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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Management of Government Records Strengthened

GOVERNMENT RECORDS MANAGEMENT PROGRAM

## Outcome Indicators

1. Percentage of government agencies/offices with approved/updated Records Disposition Schedule	4% (15 offices)	4% (15 offices)
2. Number and percentage of government agencies/offices with Records Disposition System implemented	970 offices / 22%	1,082 offices / 25.08%
3. Percentage of government offices included in the National Inventory of Public Records	31% (40 offices)	25.58% (33 offices)

## Output Indicators

1. Number and percentage increase of agencies/offices provided with technical assistance	63 offices / 5%	138 offices / 11%
2. Percentage of requests for authority for disposition of records approved	68%	81.47%

Awareness, Appreciation and Access to Archival Records Strengthened

GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM

## Outcome Indicators

1. Percentage increase in the number of records served to general public	5% (24,758)	25.36% (29,558)
2. Percentage increase of users who rated services as good or better	10% (7,708)	-0.27% (6,988)

## Output Indicators

1. Number of pages of archival holdings processed	6,000,000 pages	6,356,002 pages
2. Number of pages of damaged records restored	5,900 pages	6,291 pages
3. Number of promotional activities through printed publication, exhibits, and other media	5 promotional activities	5 promotional activities

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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Management of Government Records Strengthened

GOVERNMENT RECORDS MANAGEMENT PROGRAM

## Outcome Indicators

1. Percentage of government agencies/offices with approved/updated Records Disposition Schedule	338 offices - Exec. Branches (15 offices)	4% (15 offices)	4% (15 offices)
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2. Number and percentage of government agencies/ offices with Records Disposition System implemented	4,315 offices - Executive Branches including Regional Offices and Attached Agencies, GOCCs, GFIs, Water Districts, Judiciary, Constitutional, Legislative, Hospitals and SUCs	970 offices / 22%	1,082 offices / 25.08%
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3. Percentage of government offices included in the National Inventory of Public Records	N/A	N/A	N/A
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## Output Indicators

1. Number and percentage increase of agencies/ offices provided with technical assistance	1,460 agencies / offices	76 agencies / offices / 5%	138 agencies / offices / 11%
2. Percentage of requests for authority for disposition of records approved	78%	75%	82%

## Awareness, Appreciation and Access to Archival Records Strengthened

## GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM

## Outcome Indicators

1. Percentage increase in the number of records served to general public	15% / 3,537 (27,116)	5% / 1,038 (21,801)	26% / 6,131 (29,710)
2. Percentage increase of users who rated services as good or better	2%	3% / 212 (7,273)	3% / 212 (7,273)
Output Indicators			
1. Number of pages of archival holdings processed	6,356,002 pages	2,400,000 pages	6,500,000 pages
2. Number of pages of damaged records restored	6,291 pages	6,500 pages	6,500 pages
3. Number of promotional activities through printed publication, exhibits, and other media	5 promotional activities	2 promotional activities	5 promotional activities

## W. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	968,435		
General Fund	968,435		
Automatic Appropriations	59,069		
Customs Duties and Taxes, including Tax Expenditures	746		
Retirement and Life Insurance Premiums	58,323		
Budgetary Adjustment(s)	81,456		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	45,199		
Pension and Gratuity Fund	36,257		
Total Available Appropriations	1,108,960		

Unused Appropriations	( 17,003)
Unreleased Appropriation	( 1,055)
Unobligated Allotment	( 15,948)
TOTAL OBLIGATIONS	1,091,957
	=====

**EXPENDITURE PROGRAM**  
(in pesos)

	( Obligation-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	347,081,000		
Regular	347,081,000		
PS	255,960,000		
MOOE	83,141,000		
CO	7,980,000		
Support to Operations	210,841,000		
Regular	210,841,000		
PS	201,963,000		
MOOE	8,878,000		
Operations	534,035,000		
Regular	534,035,000		
PS	289,963,000		
MOOE	243,820,000		
CO	252,000		
TOTAL AGENCY BUDGET	1,091,957,000		
Regular	1,091,957,000		
PS	747,886,000		
MOOE	335,839,000		
CO	8,232,000		

**STAFFING SUMMARY**

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	1,590		
Total Number of Filled Positions	1,421		

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	482,450		
Total Permanent Positions	482,450		
Other Compensation Common to All			
Personnel Economic Relief Allowance	32,567		
Representation Allowance	8,444		
Transportation Allowance	8,093		
Clothing and Uniform Allowance	7,641		
Mid-Year Bonus - Civilian	38,359		
Year End Bonus	40,696		
Cash Gift	6,836		
Productivity Enhancement Incentive	5,975		
Performance Based Bonus	12,553		
Total Other Compensation Common to All	161,164		
Other Compensation for Specific Groups			
Other Personnel Benefits	31,299		
Total Other Compensation for Specific Groups	31,299		
Other Benefits			
Retirement and Life Insurance Premiums	56,722		
PAG-IBIG Contributions	1,634		
PhilHealth Contributions	4,951		
Employees Compensation Insurance Premiums	1,622		
Loyalty Award - Civilian	275		
Terminal Leave	7,769		
Total Other Benefits	72,973		
TOTAL PERSONNEL SERVICES	747,886		
Maintenance and Other Operating Expenses			
Travelling Expenses	30,730		
Training and Scholarship Expenses	125,897		
Supplies and Materials Expenses	45,725		
Utility Expenses	9,770		
Communication Expenses	8,843		
Awards/Rewards and Prizes	78		
Survey, Research, Exploration and Development Expenses	100		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,415		
Professional Services	11,154		
General Services	6,325		
Repairs and Maintenance	1,679		
Financial Assistance/Subsidy	4,493		
Taxes, Insurance Premiums and Other Fees	1,987		
Labor and Wages	3,549		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,376		
Representation Expenses	25,294		
Transportation and Delivery Expenses	7,900		

Rent/Lease Expenses	23,463		
Membership Dues and Contributions to Organizations	7		
Subscription Expenses	235		
Donations	17,114		
Other Maintenance and Operating Expenses	6,705		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>335,839</b>		
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,083,725</b>		
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,304		
Transportation Equipment Outlay	6,928		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>8,232</b>		
<b>GRAND TOTAL</b>	<b>1,091,957</b>		

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
 OUTCOME : Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured		
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) awarded	90%	30%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines	90%	70.71%
Output Indicators		
1. Percentage of two (2) stages of application for the issuance of CADT/CALT completed within the year	90%	0
Number of stages of CADT/CALT application completed within the year	N/A	N/A
2. Percentage of CADTs/CALTs approved within the year	90%	90%
Number of CADT/CALT approved within the year	N/A	N/A
3. Percentage of completion of two (2) phases of ADSDPP formulation within the year	90%	76.15%

HUMAN, SOCIO-ECONOMIC AND ECOLOGY  
DEVELOPMENT AND PROTECTION PROGRAM

Outcome Indicators		
1. Percentage of livelihood projects funded	43%	72.05%
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	75%	75%
Output Indicators		
1. Number of projects/activities/IADDA implemented	173	267
2. Number of IP beneficiaries for the projects	76,288	76,827

## INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM

Outcome Indicators		
1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	75%	75%
2. Percentage of cases disposed within the prescribed timeframe	60%	106%
Output Indicators		
1. Number of projects implemented	27	87
2. Number of beneficiaries	N/A	N/A
3. Percentage of legal assistance extended within the prescribed timeframe	90%	90%
4. Percentage of cases acted upon within the prescribed timeframe	60%	146%

## X. NATIONAL COMMISSION ON MUSLIM FILIPINOS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	535,165		
General Fund	535,165		
Automatic Appropriations	38,796		
Retirement and Life Insurance Premiums	38,796		
Budgetary Adjustment(s)	99,235		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	730		
Pension and Gratuity Fund	98,505		
Total Available Appropriations	673,196		
Unused Appropriations	( 37,312 )		
Unreleased Appropriation	( 16,466 )		
Unobligated Allotment	( 20,846 )		
TOTAL OBLIGATIONS	635,884		
	=====		

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	201,500,000		
Regular	201,500,000		
PS	174,835,000		
MOOE	26,665,000		
Support to Operations	30,402,000		
Regular	30,402,000		
PS	21,405,000		
MOOE	8,997,000		
Operations	403,982,000		
Regular	403,982,000		
PS	355,602,000		
MOOE	48,380,000		
TOTAL AGENCY BUDGET	635,884,000		
Regular	635,884,000		
PS	551,842,000		
MOOE	84,042,000		

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	924		
Total Number of Filled Positions	668		

Obligations, by Object of ExpendituresCYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	284,913		
Total Permanent Positions	284,913		

Other Compensation Common to All			
Personnel Economic Relief Allowance	15,759		
Representation Allowance	8,360		
Transportation Allowance	8,152		
Clothing and Uniform Allowance	3,960		
Overtime Pay	5,632		
Mid-Year Bonus - Civilian	23,458		
Year End Bonus	23,207		
Cash Gift	3,282		
Productivity Enhancement Incentive	3,208		
Total Other Compensation Common to All	95,018		
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	749		
Total Other Compensation for Specific Groups	749		
Other Benefits			
Retirement and Life Insurance Premiums	33,860		
PAG-IBIG Contributions	784		
PhilHealth Contributions	3,079		
Employees Compensation Insurance Premiums	792		
Loyalty Award - Civilian	490		
Terminal Leave	132,157		
Total Other Benefits	171,162		
TOTAL PERSONNEL SERVICES	551,842		
Maintenance and Other Operating Expenses			
Travelling Expenses	22,304		
Training and Scholarship Expenses	2,889		
Supplies and Materials Expenses	5,432		
Utility Expenses	6,379		
Communication Expenses	2,531		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,113		
Professional Services	1,351		
General Services	9,615		
Repairs and Maintenance	147		
Financial Assistance/Subsidy	431		
Taxes, Insurance Premiums and Other Fees	237		
Other Maintenance and Operating Expenses			
Advertising Expenses	76		
Printing and Publication Expenses	577		
Representation Expenses	5,931		
Transportation and Delivery Expenses	47		
Rent/Lease Expenses	18,834		
Membership Dues and Contributions to Organizations	25		
Subscription Expenses	156		
Other Maintenance and Operating Expenses	3,967		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	84,042		
GRAND TOTAL	635,884		

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained  
Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME : Muslim culture, traditions, and cultural centers preserved, developed and strengthened  
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized



## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Muslim culture, traditions, and cultural centers preserved, developed and strengthened		
SOCIO-CULTURAL PROGRAM		
Outcome Indicators		
1. Percentage increase in Muslim communities access to the cultural programs of the Commission	10% increase in number of Islamic Institutions accessible to Muslim Communities	45
2. Percentage of stakeholders that rated the quality of the socio-cultural programs of the Commission as satisfactory or better	90% satisfaction rate for all Commission's programs	70%
Output Indicators		
1. Number of participants and beneficiaries of the projects and activities under the Socio-Cultural Program and percentage increase	7,746 (5% increase)	7,232
2. Number of activities/projects conducted under the Socio-Cultural Program	30	33
3. Percentage of Muslim Filipino beneficiaries who rated the socio-cultural programs as satisfactory or better	90%	70%
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized		
SOCIO-ECONOMIC PROGRAM		
Outcome Indicators		
1. Increased number of workers or employment generated in Halal industries	5% increase in Muslims employed in halal producing companies	25
2. Percentage increase in Muslim Filipinos assisted with enhanced economic opportunities	10% increase in number of Muslim Filipinos assisted	831
3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission	10% increase of programs in economic and social services	53
Output Indicators		
1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase	52 (10% increase)	53
2. Number of inter-agency and stakeholders activities on Halal conducted	31	33
3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better	90%	90%
SOCIAL PROTECTION PROGRAM		
Outcome Indicators		
1. Quality of legal assistance, relief operations and settlement service, peace initiatives and conflict resolution assistance/services, and support to education and advocacy for Muslim Communities rated satisfactory or better	90% satisfaction rate	70%
2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs	5% increase in the number of Muslims availing social services	20,178

Output Indicators		
1. Number of peace advocacies/campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim	15	13
2. Number of Muslims availing of the abovementioned social services	40,000	20,178
3. Percentage of request from Muslim Filipinos who were given assistance	90%	90%

## Y. NATIONAL INTELLIGENCE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	868,430	918,146	844,175
General Fund	868,430	918,146	844,175
Automatic Appropriations	45,042	36,025	37,080
Retirement and Life Insurance Premiums	45,042	36,025	37,080
Budgetary Adjustment(s)	30,684		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,005		
Pension and Gratuity Fund	14,679		
Total Available Appropriations	944,156	954,171	881,255
Unused Appropriations	( 2,039 )		
Unreleased Appropriation	( 1,781 )		
Unobligated Allotment	( 258 )		
TOTAL OBLIGATIONS	942,117	954,171	881,255
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	178,442,000	180,190,000	193,551,000
Regular	178,442,000	180,190,000	193,551,000
PS	151,213,000	137,138,000	144,000,000
MOOE	22,829,000	23,480,000	23,374,000
CO	4,400,000	19,572,000	26,177,000

Operations	763,675,000	773,981,000	687,704,000
Regular	763,675,000	773,981,000	687,704,000
PS	451,390,000	484,815,000	492,232,000
MOOE	285,097,000	285,416,000	183,672,000
CO	27,188,000	3,750,000	11,800,000
TOTAL AGENCY BUDGET	942,117,000	954,171,000	881,255,000
Regular	942,117,000	954,171,000	881,255,000
PS	602,603,000	621,953,000	636,232,000
MOOE	307,926,000	308,896,000	207,046,000
CO	31,588,000	23,322,000	37,977,000

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	817	817	817
Total Number of Filled Positions	762	760	760

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 844,175,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	463,623,000	183,672,000	11,800,000	659,095,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	599,152,000	207,046,000	37,977,000	844,175,000
National Capital Region (NCR)	599,152,000	207,046,000	37,977,000	844,175,000
TOTAL AGENCY BUDGET	599,152,000	207,046,000	37,977,000	844,175,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The National Intelligence Coordinating Agency (NICA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - NICA's website.

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

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

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

		<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	135,529,000	23,374,000	26,177,000	185,080,000
1000001000010000	General management and supervision	125,143,000	23,374,000	26,177,000	174,694,000
1000001000020000	Administration of Personnel Benefits	10,386,000			10,386,000
Sub-total, General Administration and Support		135,529,000	23,374,000	26,177,000	185,080,000
3000000000000000	Operations	463,623,000	183,672,000	11,800,000	659,095,000
3100000000000000	00 : Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council	463,623,000	183,672,000	11,800,000	659,095,000
3101000000000000	NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	463,623,000	183,672,000	11,800,000	659,095,000
3101001000010000	Direction, coordination, collection and production of intelligence pertaining to national security	459,304,000	171,027,000	11,800,000	642,131,000
3101001000020000	Provision of secretariat services to the Anti-Terrorism Council	4,319,000	12,645,000		16,964,000
Sub-total, Operations		463,623,000	183,672,000	11,800,000	659,095,000
TOTAL NEW APPROPRIATIONS		P 599,152,000 =====	P 207,046,000 =====	P 37,977,000 =====	P 844,175,000 =====

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				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	279,412	300,206	308,997	
Total Permanent Positions	279,412	300,206	308,997	

Other Compensation Common to All			
Personnel Economic Relief Allowance	17,597	17,784	18,240
Representation Allowance	8,122	8,172	8,448
Transportation Allowance	5,801	8,172	8,448
Clothing and Uniform Allowance	4,487	4,446	4,560
Mid-Year Bonus - Civilian	22,557	25,017	25,750
Year End Bonus	23,169	25,017	25,750
Cash Gift	3,751	3,705	3,800
Productivity Enhancement Incentive	3,682	3,705	3,800
Performance Based Bonus	11,131		
Total Other Compensation Common to All	<u>100,297</u>	<u>96,018</u>	<u>98,796</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	74	101	101
Quarters Allowance	13,281	12,687	13,441
Overseas Allowance	26,247	19,944	21,127
Longevity Pay	111,009	136,496	136,496
Anniversary Bonus - Civilian		2,223	
Total Other Compensation for Specific Groups	<u>150,611</u>	<u>171,451</u>	<u>171,165</u>
Other Benefits			
Retirement and Life Insurance Premiums	44,947	36,025	37,080
PAG-IBIG Contributions	889	889	912
PhilHealth Contributions	3,397	3,077	3,165
Employees Compensation Insurance Premiums	888	889	912
Loyalty Award - Civilian	385	500	500
Terminal Leave	17,806	8,579	10,386
Total Other Benefits	<u>68,312</u>	<u>49,959</u>	<u>52,955</u>
Non-Permanent Positions	<u>3,971</u>	<u>4,319</u>	<u>4,319</u>
TOTAL PERSONNEL SERVICES	<u>602,603</u>	<u>621,953</u>	<u>636,232</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	19,549	19,013	24,164
Training and Scholarship Expenses	9,085	10,347	10,597
Supplies and Materials Expenses	32,596	34,232	36,038
Utility Expenses	22,731	25,600	26,368
Communication Expenses	14,609	21,509	22,155
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	1,000	1,000	1,000
Extraordinary and Miscellaneous Expenses	3,920	3,610	3,610
Intelligence Expenses	145,200	140,200	20,200
Professional Services	4,938	5,624	5,624
Repairs and Maintenance	14,813	17,069	17,582
Taxes, Insurance Premiums and Other Fees	2,718	3,713	3,713
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	3	41	42
Representation Expenses	25,727	17,220	27,177
Transportation and Delivery Expenses	582	1,094	1,128
Rent/Lease Expenses	8,249	5,542	5,542
Subscription Expenses	1,806	2,640	1,795
Donations		10	10
Other Maintenance and Operating Expenses	400	432	301
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>307,926</u>	<u>308,896</u>	<u>207,046</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>910,529</u>	<u>930,849</u>	<u>843,278</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	24,336		11,800
Machinery and Equipment Outlay	2,852	17,851	26,177

Transportation Equipment Outlay	4,400		
Intangible Assets Outlay		5,471	
TOTAL CAPITAL OUTLAYS	<u>31,588</u>	<u>23,322</u>	<u>37,977</u>
GRAND TOTAL	<u>942,117</u>	<u>954,171</u>	<u>881,255</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council		
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of intelligence reports utilized by National Security Council/National Security Adviser in his report to the President	90%	90%
2. Percentage of actionable intelligence provided to law enforcement units that led to positive results	100%	100%
3. Percentage of information provided to requesting agencies served as basis in the effective implementation of their mandated functions	100%	100%
Output Indicators		
1. Percentage of intelligence reports and estimates for the President, Cabinet, National Security Council, National Security Adviser, and/or law enforcement units produced and disseminated within the prescribed timeframe	100%	100%
2. Percentage of government security services (Records Check, Background Investigation, Recommendation for the Grant of Security Plates, Security Survey, Security Inspection and Audit) provided within requested time	100%	100%
3. Percentage of inputs to policy and decision-making are disseminated within five (5) days	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council			
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage of intelligence reports utilized by National Security Council/National Security Adviser in his report to the President	90%	90%	90%

2. Percentage of actionable intelligence provided to law enforcement units that led to positive results	100%	100%	100%
3. Percentage of information provided to requesting agencies served as basis in the effective implementation of their mandated functions	100%	100%	100%
Output Indicators			
1. Percentage of intelligence reports and estimates for the President, Cabinet, National Security Council, National Security Adviser, and/or law enforcement units produced and disseminated within the prescribed timeframe	100%	100%	100%
2. Percentage of government security services (Records Check, Background Investigation, Recommendation for the Grant of Security Plates, Security Survey, Security Inspection and Audit) provided within requested time	100%	100%	100%
3. Percentage of inputs to policy and decision-making are disseminated within five (5) days	100%	100%	100%

## Z. NATIONAL SECURITY COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	260,808	334,935	339,793
General Fund	260,808	334,935	339,793
Automatic Appropriations	8,725	8,575	8,862
Retirement and Life Insurance Premiums	8,725	8,575	8,862
Continuing Appropriations		1	
Unobligated Releases for MOOE R.A. No. 10964		1	
Budgetary Adjustment(s)	49,935		
Transfer(s) from:			
Contingent Fund	35,000		
Miscellaneous Personnel Benefits Fund	12,018		
Pension and Gratuity Fund	2,917		
Total Available Appropriations	319,468	343,511	348,655
Unused Appropriations	( 1 )	( 1 )	
Unobligated Allotment	( 1 )	( 1 )	
TOTAL OBLIGATIONS	319,467	343,510	348,655
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	88,627,000	145,050,000	198,860,000
Regular	88,627,000	145,050,000	198,860,000
PS	53,574,000	79,606,000	50,909,000
MOOE	35,053,000	65,444,000	47,951,000
CO			100,000,000
Support to Operations	101,310,000	89,931,000	83,785,000
Regular	101,310,000	89,931,000	83,785,000
PS	11,466,000	14,637,000	13,356,000
MOOE	29,219,000	28,289,000	51,360,000
CO	60,625,000	47,005,000	19,069,000
Operations	129,530,000	108,529,000	66,010,000
Regular	129,530,000	108,529,000	66,010,000
PS	32,080,000	45,654,000	48,699,000
MOOE	97,450,000	62,875,000	17,311,000
TOTAL AGENCY BUDGET	319,467,000	343,510,000	348,655,000
Regular	319,467,000	343,510,000	348,655,000
PS	97,120,000	139,897,000	112,964,000
MOOE	161,722,000	156,608,000	116,622,000
CO	60,625,000	47,005,000	119,069,000

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	107	107	107
Total Number of Filled Positions	103	103	103

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 339,793,000  
=====



OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL SECURITY POLICY ADVISORY PROGRAM	32,713,000	15,372,000		48,085,000
NATIONAL SECURITY MANAGEMENT PROGRAM	11,855,000	1,939,000		13,794,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	104,102,000	116,622,000	119,069,000	339,793,000
National Capital Region (NCR)	104,102,000	116,622,000	119,069,000	339,793,000
TOTAL AGENCY BUDGET	104,102,000	116,622,000	119,069,000	339,793,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) NSC's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	47,312,000	47,951,000	100,000,000	195,263,000
100000100001000	General Management and Supervision	41,205,000	47,951,000	100,000,000	189,156,000
100000100002000	Administration of Personnel Benefits	6,107,000			6,107,000
Sub-total, General Administration and Support		47,312,000	47,951,000	100,000,000	195,263,000

2000000000000000	Support to Operations	12,222,000	51,360,000	19,069,000	82,651,000
200000100001000	Information and communications technology management services	9,036,000	47,052,000	19,069,000	75,157,000
200000100002000	Agency planning and management services	2,221,000	3,247,000		5,468,000
200000100003000	Legislative and legal services	965,000	1,061,000		2,026,000
Sub-total, Support to Operations		12,222,000	51,360,000	19,069,000	82,651,000
3000000000000000	Operations	44,568,000	17,311,000		61,879,000
3100000000000000	00 : Relevant, responsive, timely and accurate national security policy advice provided	44,568,000	17,311,000		61,879,000
3101000000000000	NATIONAL SECURITY POLICY ADVISORY PROGRAM	32,713,000	15,372,000		48,085,000
310100100001000	National Security strategic planning	4,117,000	2,708,000		6,825,000
310100100002000	National Security policy and strategic studies	18,419,000	12,664,000		31,083,000
310100100003000	National Security situational awareness	10,177,000			10,177,000
3102000000000000	NATIONAL SECURITY MANAGEMENT PROGRAM	11,855,000	1,939,000		13,794,000
310200100001000	Guidance and supervision to the NICA and the Intelligence Community	2,873,000	1,939,000		4,812,000
310200100002000	Crisis management support services	3,284,000			3,284,000
310200100003000	Secretariat support to the National Security Council and Cabinet Cluster for Security, Justice and Peace, and other meetings of the NSC Secretariat	5,698,000			5,698,000
Sub-total, Operations		44,568,000	17,311,000		61,879,000
TOTAL NEW APPROPRIATIONS		P 104,102,000	P 116,622,000	P 119,069,000	P 339,793,000
		=====	=====	=====	=====

#### Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	63,546	71,468	73,869
Total Permanent Positions	63,546	71,468	73,869

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,358	2,328	2,472
Representation Allowance	2,310	2,370	2,418
Transportation Allowance	995	2,370	2,418
Clothing and Uniform Allowance	537	582	618
Mid-Year Bonus - Civilian	5,242	5,957	6,157
Year End Bonus	5,203	5,957	6,157
Cash Gift	487	485	515
Productivity Enhancement Incentive	494	485	515
Performance Based Bonus	2,213		
Step Increment		179	186
Total Other Compensation Common to All	<u>19,839</u>	<u>20,713</u>	<u>21,456</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,725	8,575	8,862
PAG-IBIG Contributions	114	115	122
PhilHealth Contributions	524	535	556
Employees Compensation Insurance Premiums	105	115	122
Retirement Gratuity		29,567	
Terminal Leave	2,917	6,939	6,107
Total Other Benefits	<u>12,385</u>	<u>45,846</u>	<u>15,769</u>
Non-Permanent Positions	<u>1,350</u>	<u>1,870</u>	<u>1,870</u>
TOTAL PERSONNEL SERVICES	<u>97,120</u>	<u>139,897</u>	<u>112,964</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	10,844	10,126	13,836
Training and Scholarship Expenses	1,708	2,093	3,669
Supplies and Materials Expenses	12,030	18,846	21,588
Utility Expenses	4,192	6,000	6,000
Communication Expenses	7,422	13,272	17,597
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	81,000	46,000	
Extraordinary and Miscellaneous Expenses	1,951	2,241	2,241
Professional Services	15,066	19,015	22,440
Repairs and Maintenance	8,817	12,566	7,550
Taxes, Insurance Premiums and Other Fees	735	575	975
Other Maintenance and Operating Expenses			
Representation Expenses	14,911	22,828	18,136
Rent/Lease Expenses	912	912	912
Subscription Expenses	2,134	2,134	1,678
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>161,722</u>	<u>156,608</u>	<u>116,622</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>258,842</u>	<u>296,505</u>	<u>229,586</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	20,000		100,000
Buildings and Other Structures			19,069
Machinery and Equipment Outlay	30,625	47,005	
Intangible Assets Outlay	10,000		
TOTAL CAPITAL OUTLAYS	<u>60,625</u>	<u>47,005</u>	<u>119,069</u>
GRAND TOTAL	<u>319,467</u>	<u>343,510</u>	<u>348,655</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Relevant, responsive, timely and accurate national security policy advice provided		
NATIONAL SECURITY POLICY ADVISORY PROGRAM		
Outcome Indicator		
1. Percentage of policy research and strategic studies adopted by the President and the Cabinet Cluster on Security	100%	100%
Output Indicators		
1. Number of reports planned/targeted for the year addressing the National Security Policy (NSP) objectives completed	15,434	33,848
2. Percentage of policy research and strategic studies rated by the stakeholders as satisfactory or better	100%	100%
3. Percentage of real time national security related presidential situational awareness reports submitted within the prescribed timeframe	100%	100%
NATIONAL SECURITY MANAGEMENT PROGRAM		
Outcome Indicator		
1. Percentage increase in national security institutional exchanges/ linkages/ strategic relations established and sustained	100%	100%
Output Indicators		
1. Number of essential elements of information levied to the intelligence sector through NICA	548	958
2. Percentage of clientele who rated the real-time coordination of national intelligence requirements as satisfactory or better	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant, responsive, timely and accurate national security policy advice provided			
NATIONAL SECURITY POLICY ADVISORY PROGRAM			
Outcome Indicator			
1. Percentage of policy research and strategic studies adopted by the President and the Cabinet Cluster on Security	100%	100%	100%
Output Indicators			
1. Number of reports planned/targeted for the year addressing the National Security Policy (NSP) objectives completed	15,434	15,434	15,434
2. Percentage of policy research and strategic studies rated by the stakeholders as satisfactory or better	100%	100%	100%
3. Percentage of real time national security related presidential situational awareness reports submitted within the prescribed timeframe	100%	100%	100%

## NATIONAL SECURITY MANAGEMENT PROGRAM

Outcome Indicator			
1. Percentage increase in national security institutional exchanges/ linkages/ strategic relations established and sustained	100%	100%	100%
Output Indicators			
1. Number of essential elements of information levied to the intelligence sector through NICA	548	548	548
2. Percentage of clientele who rated the real-time coordination of national intelligence requirements as satisfactory or better	100%	100%	100%

## AA. NATIONAL YOUTH COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	164,567		
General Fund	164,567		
Automatic Appropriations	4,215		
Retirement and Life Insurance Premiums	4,215		
Budgetary Adjustment(s)	11,582		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	4,280		
Miscellaneous Personnel Benefits Fund	5,615		
Pension and Gratuity Fund	1,687		
Total Available Appropriations	180,364		
Unused Appropriations	( 42,430 )		
Unobligated Allotment	( 42,430 )		
TOTAL OBLIGATIONS	137,934		
	=====		

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	21,043,000		
Regular	21,043,000		
PS	17,197,000		
MOOE	3,846,000		

Operations	116,891,000		
Regular	116,891,000		
PS	37,584,000		
MOOE	77,023,000		
CO	2,284,000		
TOTAL AGENCY BUDGET	137,934,000		
Regular	137,934,000		
PS	54,781,000		
MOOE	80,869,000		
CO	2,284,000		

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	117		
Total Number of Filled Positions	76		

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	34,871		
Total Permanent Positions	34,871		
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,781		
Representation Allowance	845		
Transportation Allowance	783		
Clothing and Uniform Allowance	438		
Overtime Pay	104		
Mid-Year Bonus - Civilian	2,850		
Year End Bonus	2,664		
Cash Gift	350		
Productivity Enhancement Incentive	357		
Performance Based Bonus	1,318		
Collective Negotiation Agreement	1,900		
Total Other Compensation Common to All	13,390		
Other Compensation for Specific Groups			
Other Personnel Benefits	865		
Total Other Compensation for Specific Groups	865		

Other Benefits			
Retirement and Life Insurance Premiums	4,213		
PAG-IBIG Contributions	90		
PhilHealth Contributions	360		
Employees Compensation Insurance Premiums	90		
Loyalty Award - Civilian	80		
Terminal Leave	822		
Total Other Benefits	5,655		
TOTAL PERSONNEL SERVICES	54,781		
Maintenance and Other Operating Expenses			
Travelling Expenses	7,830		
Training and Scholarship Expenses	33,347		
Supplies and Materials Expenses	6,533		
Utility Expenses	1,551		
Communication Expenses	3,974		
Awards/Rewards and Prizes	639		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	684		
Professional Services	8,518		
General Services	1,805		
Repairs and Maintenance	836		
Taxes, Insurance Premiums and Other Fees	145		
Other Maintenance and Operating Expenses			
Advertising Expenses	3		
Printing and Publication Expenses	1,718		
Representation Expenses	3,772		
Rent/Lease Expenses	9,409		
Subscription Expenses	28		
Other Maintenance and Operating Expenses	77		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	80,869		
TOTAL CURRENT OPERATING EXPENDITURES	135,650		
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,432		
Transportation Equipment Outlay	852		
TOTAL CAPITAL OUTLAYS	2,284		
GRAND TOTAL	137,934		

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

## ORGANIZATIONAL

OUTCOME : Coordination of government actions for the development of the youth improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Coordination of government actions for the development of the youth improved		
YOUTH DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in LGUs with Local Youth Development Plan	30%	32%

2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	30%	40%
Output Indicators		
1. Number of youth policy advisories and advocacies accomplished	16	17
2. Number of youth and youth-serving organizations provided with technical assistance	42,036 youth; 100 youth-serving organizations	163,292 youth; 209 youth-serving organizations
3. Number of youth organizations mobilized for various advocacies	600	3,563

## AB. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	5,883,823	688,659	678,757
General Fund	5,883,823	688,659	678,757
Automatic Appropriations	27,386		
Grant Proceeds	27,386		
Continuing Appropriations		131,653	
Unobligated Releases for Capital Outlays R.A. No. 10964		80,603	
Unobligated Releases for MOOE R.A. No. 10964		51,050	
Budgetary Adjustment(s)	( 5,103,008 )		
Transfer(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund)	24,950		
Pension and Gratuity Fund	758		
Transfer(s) to: Department of Public Works and Highways (DPWH)	( 5,128,716 )		
Total Available Appropriations	808,201	820,312	678,757
Unused Appropriations	( 189,862 )	( 131,653 )	
Unobligated Allotment	( 189,862 )	( 131,653 )	
TOTAL OBLIGATIONS	618,339	688,659	678,757
	=====	=====	=====



**EXPENDITURE PROGRAM**  
(in pesos)

	( Obligation-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	195,047,000	202,776,000	204,097,000
Regular	195,047,000	202,776,000	204,097,000
PS	41,135,000	46,539,000	45,465,000
MOOE	153,912,000	156,237,000	158,632,000
Operations	423,292,000	485,883,000	474,660,000
Regular	338,948,000	368,522,000	386,928,000
PS	73,903,000	115,737,000	115,737,000
MOOE	255,830,000	252,785,000	271,191,000
CO	9,215,000		
Projects / Purpose	84,344,000	117,361,000	87,732,000
PS	11,286,000	15,916,000	15,916,000
MOOE	69,774,000	101,445,000	71,816,000
CO	3,284,000		
TOTAL AGENCY BUDGET	618,339,000	688,659,000	678,757,000
Regular	533,995,000	571,298,000	591,025,000
PS	115,038,000	162,276,000	161,202,000
MOOE	409,742,000	409,022,000	429,823,000
CO	9,215,000		
Projects / Purpose	84,344,000	117,361,000	87,732,000
PS	11,286,000	15,916,000	15,916,000
MOOE	69,774,000	101,445,000	71,816,000
CO	3,284,000		

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 678,757,000  
 =====

	PROPOSED 2020 ( Cash-Based )			
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	131,653,000	343,007,000		474,660,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	177,118,000	501,639,000		678,757,000
National Capital Region (NCR)	177,118,000	501,639,000		678,757,000
TOTAL AGENCY BUDGET	177,118,000	501,639,000		678,757,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

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

Implementing Agency	Amount
DSWD	960,917,000
NCIP	23,896,000
PHILHEALTH	61,229,000

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) OPAPP's website

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

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

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
<b>PROGRAMS</b>				
1000000000000000	General Administration and Support	45,465,000	158,632,000	204,097,000
100000100001000	General Management and Supervision	45,465,000	158,632,000	204,097,000
Sub-total, General Administration and Support		45,465,000	158,632,000	204,097,000
3000000000000000	Operations	131,653,000	343,007,000	474,660,000
3100000000000000	00 : Negotiated political settlement of all internal armed conflicts achieved	131,653,000	343,007,000	474,660,000
3101000000000000	TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	131,653,000	343,007,000	474,660,000
310100100001000	Management and Supervision of the Comprehensive Peace Process	115,737,000	271,191,000	386,928,000

Project(s)			
Locally-Funded Project(s)	15,916,000	71,816,000	87,732,000
310100200002000 Normalization Program in the Bangsamoro	15,916,000	71,816,000	87,732,000
Sub-total, Operations	131,653,000	343,007,000	474,660,000
TOTAL NEW APPROPRIATIONS	P 177,118,000 =====	P 501,639,000 =====	P 678,757,000 =====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Benefits			
Terminal Leave		1,074	
Total Other Benefits		1,074	
Non-Permanent Positions	126,324	177,118	177,118
TOTAL PERSONNEL SERVICES	126,324	178,192	177,118
Maintenance and Other Operating Expenses			
Travelling Expenses	90,663	92,004	120,292
Training and Scholarship Expenses	22,067	27,935	32,237
Supplies and Materials Expenses	23,066	26,324	27,138
Utility Expenses	13,067	11,304	14,845
Communication Expenses	8,409	13,954	10,615
Awards/Rewards and Prizes		820	100
Survey, Research, Exploration and Development Expenses		200	
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	60,000	60,000	60,000
Extraordinary and Miscellaneous Expenses	2,990	3,153	1,574
Professional Services	130,963	59,904	95,181
General Services	9,110	5,693	7,499
Repairs and Maintenance	5,971	14,414	4,739
Repairs and Maintenance of Leased Assets	3		75
Financial Assistance/Subsidy	26,199	100,000	
Taxes, Insurance Premiums and Other Fees	613	1,041	241
Other Maintenance and Operating Expenses			
Advertising Expenses	1,004	1,845	800
Printing and Publication Expenses	4,948	3,116	1,671
Representation Expenses	39,036	50,994	30,346
Transportation and Delivery Expenses		1,073	190
Rent/Lease Expenses	34,541	29,773	77,561
Subscription Expenses	367	518	550
Donations	5,242	324	305
Other Maintenance and Operating Expenses	1,257	6,078	15,680
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	479,516	510,467	501,639
TOTAL CURRENT OPERATING EXPENDITURES	605,840	688,659	678,757

## Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,284		
Machinery and Equipment Outlay	9,168		
Furniture, Fixtures and Books Outlay	47		
TOTAL CAPITAL OUTLAYS	12,499		
GRAND TOTAL	618,339	688,659	678,757

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained

ORGANIZATIONAL  
OUTCOME

: Negotiated political settlement of all internal armed conflicts achieved  
Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Negotiated political settlement of all internal armed conflicts achieved		
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM		
Outcome Indicators		
1. Percentage of completion of delivery of the components of the Annex on Normalization namely security, socioeconomic component, confidence-building measures and transitional justice and reconciliation	15%	95%
2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)	50%	95%
3. Number of comprehensive agreements signed	3	-
4. Percentage completion of the implementation of agreements	75%	75%
Output Indicators		
1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	10	13
2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized	2	1
3. Number of policies issued and adopted	3	-
4. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and/or operationalized	4	4

Convergent, conflict sensitive and peace promoting  
(CSPP) delivery of government services in  
conflict-affected areas improved

## PAMANA PROGRAM

## Outcome Indicators

1. Percentage of partner NGAs and LGUs implementing plans and programs following CSPP approaches	95%	95%
2. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions	159	331
3. Number of peace constituencies/stakeholders expressing support for the peace process	14	183

## Output Indicators

1. Percentage of socio-economic interventions delivered	95%	34%
2. Number of localized NAPWPS implemented	20	11
3. Percentage of target peace constituencies/stakeholders capacitated on peacebuilding and CSPP approaches supporting the peace processes	95%	95%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Negotiated political settlement of all internal armed conflicts achieved			
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM			
Outcome Indicators			
1. Percentage of completion of delivery of the components of the Annex on Normalization namely security, socioeconomic component, confidence-building measures and transitional justice and reconciliation	15%	15%	20%
2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)	50%	50%	50%
3. Number of comprehensive agreements signed	3	3	-
4. Percentage completion of the implementation of agreements	25%	75%	25%
5. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions	159	-	159
Output Indicators			
1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	13	13	13
2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized	2	2	2
3. Number of policies issued and adopted	2	2	3

4. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and/or operationalized	8	8	7
5. Number of localized NAPWPS implemented	11	-	12

## AC. OPTICAL MEDIA BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	66,100	62,058	64,907
General Fund	66,100	62,058	64,907
Automatic Appropriations	3,203	3,455	3,703
Retirement and Life Insurance Premiums	3,203	3,455	3,703
Continuing Appropriations		3,591	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		3,300	
Unobligated Releases for MOOE			
R.A. No. 10964		291	
Budgetary Adjustment(s)	2,357		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,277		
Pension and Gratuity Fund	80		
Total Available Appropriations	71,660	69,104	68,610
Unused Appropriations	( 5,195 )	( 3,591 )	
Unreleased Appropriation	( 60 )		
Unobligated Allotment	( 5,135 )	( 3,591 )	
TOTAL OBLIGATIONS	66,465	65,513	68,610
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	23,140,000	25,281,000	25,887,000
Regular	23,140,000	25,281,000	25,887,000
PS	12,504,000	14,235,000	14,755,000
MOOE	10,636,000	11,046,000	11,132,000

Operations	<u>43,325,000</u>	<u>40,232,000</u>	<u>42,723,000</u>
Regular	<u>43,325,000</u>	<u>40,232,000</u>	<u>42,723,000</u>
PS	28,129,000	27,826,000	30,033,000
MOOE	15,196,000	11,606,000	12,690,000
CO		800,000	
TOTAL AGENCY BUDGET	<u>66,465,000</u>	<u>65,513,000</u>	<u>68,610,000</u>
Regular	<u>66,465,000</u>	<u>65,513,000</u>	<u>68,610,000</u>
PS	40,633,000	42,061,000	44,788,000
MOOE	25,832,000	22,652,000	23,822,000
CO		800,000	

## STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	77	77	77
Total Number of Filled Positions	68	72	72

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 64,907,000

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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	27,499,000	12,690,000		40,189,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>41,085,000</u>	<u>23,822,000</u>		<u>64,907,000</u>
National Capital Region (NCR)	41,085,000	23,822,000		64,907,000
TOTAL AGENCY BUDGET	<u>41,085,000</u>	<u>23,822,000</u>		<u>64,907,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and  
(b) OMB's website.

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

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

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

		<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	13,586,000	11,132,000		24,718,000
100000100001000	General Management and Supervision	13,586,000	11,132,000		24,718,000
Sub-total, General Administration and Support		13,586,000	11,132,000		24,718,000
3000000000000000	Operations	27,499,000	12,690,000		40,189,000
3100000000000000	00 : Optical Media Industry effectively regulated	27,499,000	12,690,000		40,189,000
3101000000000000	OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	27,499,000	12,690,000		40,189,000
310100100001000	Regulatory Services for Optical Media Industry	27,499,000	12,690,000		40,189,000
Sub-total, Operations		27,499,000	12,690,000		40,189,000
TOTAL NEW APPROPRIATIONS		P 41,085,000 =====	P 23,822,000 =====		P 64,907,000 =====

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				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	26,178	28,796	30,858	
Total Permanent Positions	26,178	28,796	30,858	



## 610 EXPENDITURE PROGRAM FY 2020 VOLUME III

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,548	1,584	1,728
Representation Allowance	462	510	510
Transportation Allowance	240	510	510
Clothing and Uniform Allowance	390	396	432
Honoraria	3	612	600
Mid-Year Bonus - Civilian	2,072	2,400	2,572
Year End Bonus	2,180	2,400	2,572
Cash Gift	325	330	360
Productivity Enhancement Incentive	330	330	360
Performance Based Bonus	1,029		
Step Increment		72	77
Collective Negotiation Agreement	2,060		
Total Other Compensation Common to All	<u>10,639</u>	<u>9,144</u>	<u>9,721</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	155		
Anniversary Bonus - Civilian		198	
Total Other Compensation for Specific Groups	<u>155</u>	<u>198</u>	
Other Benefits			
Retirement and Life Insurance Premiums	3,127	3,455	3,703
PAG-IBIG Contributions	78	79	86
PhilHealth Contributions	298	310	334
Employees Compensation Insurance Premiums	78	79	86
Terminal Leave	80		
Total Other Benefits	<u>3,661</u>	<u>3,923</u>	<u>4,209</u>
TOTAL PERSONNEL SERVICES	<u>40,633</u>	<u>42,061</u>	<u>44,788</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,864	5,966	6,584
Training and Scholarship Expenses	834	465	800
Supplies and Materials Expenses	2,557	1,838	2,714
Utility Expenses	1,701	1,600	1,720
Communication Expenses	595	569	608
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	230	230	230
Professional Services	3,442	4,300	3,330
General Services	1,553	1,855	1,855
Repairs and Maintenance	980	1,050	988
Taxes, Insurance Premiums and Other Fees	498	498	501
Other Maintenance and Operating Expenses			
Advertising Expenses	5,158	1,010	2,050
Printing and Publication Expenses	608	460	610
Representation Expenses	1,301	2,150	1,320
Rent/Lease Expenses	446	566	446
Subscription Expenses	65	95	66
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>25,832</u>	<u>22,652</u>	<u>23,822</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>66,465</u>	<u>64,713</u>	<u>68,610</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		580	
Transportation Equipment Outlay		100	
Furniture, Fixtures and Books Outlay		120	
TOTAL CAPITAL OUTLAYS		<u>800</u>	
GRAND TOTAL	<u>66,465</u>	<u>65,513</u>	<u>68,610</u>

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : Optical Media Industry effectively regulated

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Optical Media Industry effectively regulated		
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM		
Outcome Indicator		
1. Maintain the Philippine status of not being included in the 301 Watchlist (USTR)	Not to be included in 301 Watchlist (USTR)	Not included in 301 Watchlist (USTR)
Output Indicators		
1. Percentage of registrations and licenses acted upon within the prescribed timeframe	80%	97.50%
2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe	2,400 80%	2,644 88%
3. Percentage of:		
a. Administrative cases filed/charged within fifteen (15) days; and	80%	97.75%
b. Clearances issued within the day	80%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Optical Media Industry effectively regulated			
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM			
Outcome Indicator			
1. Maintain the Philippine status of not being included in the 301 Watchlist (USTR)	Not to be included in 301 Watchlist (USTR)	Not to be included in 301 Watchlist (USTR)	Not to be included in 301 Watchlist (USTR)
Output Indicators			
1. Percentage of registrations and licenses acted upon within the prescribed timeframe	89%	80%	97%
2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe	2,500 84%	2,400 80%	2,600 100%
3. Percentage of:			
a. Administrative cases filed/charged within fifteen (15) days; and	89%	90%	97%
b. Clearances issued within the day	90%	90%	100%

## AD. PASIG RIVER REHABILITATION COMMISSION

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>230,772</u>	<u>326,549</u>	<u>259,715</u>
General Fund	230,772	326,549	259,715
Automatic Appropriations	<u>1,385</u>	<u>1,559</u>	<u>1,477</u>
Retirement and Life Insurance Premiums	1,385	1,559	1,477
Continuing Appropriations		<u>6,447</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		3,592	
Unobligated Releases for MOOE			
R.A. No. 10964		2,855	
Budgetary Adjustment(s)	<u>876</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>876</u>		
Total Available Appropriations	<u>233,033</u>	<u>334,555</u>	<u>261,192</u>
Unused Appropriations	<u>( 7,743 )</u>	<u>( 6,447 )</u>	
Unobligated Allotment	<u>( 7,743 )</u>	<u>( 6,447 )</u>	
TOTAL OBLIGATIONS	<u>225,290</u>	<u>328,108</u>	<u>261,192</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support	<u>80,337,000</u>	<u>89,594,000</u>	<u>97,255,000</u>
Regular	<u>80,337,000</u>	<u>89,594,000</u>	<u>97,255,000</u>
PS	11,694,000	12,141,000	12,033,000
MOOE	65,410,000	77,453,000	79,567,000
CO	3,233,000		5,655,000
Operations	<u>144,953,000</u>	<u>238,514,000</u>	<u>163,937,000</u>
Regular	<u>37,385,000</u>	<u>39,965,000</u>	<u>28,685,000</u>
PS	4,785,000	6,424,000	5,434,000
MOOE	32,600,000	31,245,000	23,251,000
CO		2,296,000	

Projects / Purpose	107,568,000	198,549,000	135,252,000
CO	107,568,000	198,549,000	135,252,000
TOTAL AGENCY BUDGET	225,290,000	328,108,000	261,192,000
Regular	117,722,000	129,559,000	125,940,000
PS	16,479,000	18,565,000	17,467,000
MOOE	98,010,000	108,698,000	102,818,000
CO	3,233,000	2,296,000	5,655,000
Projects / Purpose	107,568,000	198,549,000	135,252,000
CO	107,568,000	198,549,000	135,252,000

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	19	19	19
Total Number of Filled Positions	18	18	18

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....  
 .....P 259,715,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PASIG RIVER REHABILITATION PROGRAM	4,951,000	23,251,000	135,252,000	163,454,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	15,990,000	102,818,000	140,907,000	259,715,000
National Capital Region (NCR)	15,990,000	102,818,000	140,907,000	259,715,000
TOTAL AGENCY BUDGET	15,990,000	102,818,000	140,907,000	259,715,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Rehabilitation and Development of Tributaries Leading to the Pasig River. The rehabilitation and development of tributaries leading to the Pasig River by the Pasig River Rehabilitation Commission (PRRC) shall be consistent with the master plan submitted to the DBM. The PRRC shall adopt the cost allocation being used by DPWH for its similar rehabilitation and development projects.

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and  
(b) PRRC's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	11,039,000	79,567,000	5,655,000	96,261,000
100000100001000	General Management and Supervision	11,039,000	79,567,000	5,655,000	96,261,000
Sub-total, General Administration and Support		11,039,000	79,567,000	5,655,000	96,261,000
3000000000000000	Operations	4,951,000	23,251,000	135,252,000	163,454,000
3100000000000000	00 : Waterways (Pasig River System) Rehabilitated	4,951,000	23,251,000	135,252,000	163,454,000
3101000000000000	PASIG RIVER REHABILITATION PROGRAM	4,951,000	23,251,000	135,252,000	163,454,000
310100100001000	Rehabilitation and development of riverbanks and waterways leading to the Pasig River	965,000			965,000
310100100002000	Improvement of the water quality of the Pasig River and its tributaries	1,012,000	5,566,000		6,578,000
310100100003000	Coordination, integration of all programs related to the rehabilitation of the Pasig River	2,974,000	17,685,000		20,659,000
Project(s)					
Locally-Funded Project(s)				135,252,000	135,252,000
310100200028000	Manila Esplanade Lighting Project Phase 2			135,252,000	135,252,000
Sub-total, Operations		4,951,000	23,251,000	135,252,000	163,454,000
TOTAL NEW APPROPRIATIONS		P 15,990,000	P 102,818,000	P 140,907,000	P 259,715,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	10,771	12,985	12,305
Total Permanent Positions	10,771	12,985	12,305
Other Compensation Common to All			
Personnel Economic Relief Allowance	426	456	432
Representation Allowance	370	372	372
Transportation Allowance	264	372	372
Clothing and Uniform Allowance	102	114	108
Mid-Year Bonus - Civilian	804	1,082	1,025
Year End Bonus	851	1,082	1,025
Cash Gift	86	95	90
Productivity Enhancement Incentive	87	95	90
Step Increment		33	31
Collective Negotiation Agreement	415		
Total Other Compensation Common to All	3,405	3,701	3,545
Other Benefits			
Retirement and Life Insurance Premiums	1,291	1,559	1,477
PAG-IBIG Contributions	22	23	22
PhilHealth Contributions	92	102	96
Employees Compensation Insurance Premiums	22	23	22
Terminal Leave	876	172	
Total Other Benefits	2,303	1,879	1,617
TOTAL PERSONNEL SERVICES	16,479	18,565	17,467
Maintenance and Other Operating Expenses			
Travelling Expenses	668	230	710
Training and Scholarship Expenses	1,906	3,653	5,159
Supplies and Materials Expenses	4,824	7,366	7,071
Utility Expenses	2,002	2,390	2,596
Communication Expenses	628	760	759
Survey, Research, Exploration and Development Expenses		7,600	
Demolition/Relocation and Desilting/Dredging Expenses	13,843	9,840	6,135
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	51,556	52,448	52,620
General Services	7,846	7,200	8,420
Repairs and Maintenance	183	155	205
Taxes, Insurance Premiums and Other Fees	1,742	2,172	2,172
Other Maintenance and Operating Expenses			
Advertising Expenses	988	560	825
Printing and Publication Expenses	522	1,294	1,269
Representation Expenses	103	851	1,149
Rent/Lease Expenses	6,003	10,792	10,942
Subscription Expenses		63	62
Other Maintenance and Operating Expenses	5,078	1,206	2,606
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	98,010	108,698	102,818
TOTAL CURRENT OPERATING EXPENDITURES	114,489	127,263	120,285

## Capital Outlays

Property, Plant and Equipment Outlay	107,568	198,549	135,252
Infrastructure Outlay	3,233	2,296	5,655
Machinery and Equipment Outlay			
<b>TOTAL CAPITAL OUTLAYS</b>	<b>110,801</b>	<b>200,845</b>	<b>140,907</b>
<b>GRAND TOTAL</b>	<b>225,290</b>	<b>328,108</b>	<b>261,192</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Environmental Quality Improved

ORGANIZATIONAL

OUTCOME : Waterways (Pasig River System) Rehabilitated

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Waterways (Pasig River System) Rehabilitated		
PASIG RIVER REHABILITATION PROGRAM		
Outcome Indicators		
1. Percentage reduction of solid waste in the waterways	61.63%	54.05%
2. Percentage of easement made accessible for public use	11.88%	11.20%
3. Percentage of Pasig River rehabilitated	1.06%	0.38%
Output Indicators		
1. Total length (or area) of Environmental Preservation Areas (EPAs) developed	4,978.26 linear meters	1,321.05 linear meters
2. Total number of coordination, monitoring, integration and execution (CMIE) efforts organized	100 CMIE efforts	171 CMIE efforts

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Waterways (Pasig River System) Rehabilitated			
PASIG RIVER REHABILITATION PROGRAM			
Outcome Indicators			
1. Percentage reduction of solid waste in the waterways	35,060 Informal Settler Families (ISFs)	60.36%	64.63%
2. Percentage of easement made accessible for public use	348,329.16 linear meters	12.82%	N/A
3. Percentage of Pasig River rehabilitated	348,329.16 linear meters	0.56%	N/A
Output Indicators			
1. Total length (or area) of Environmental Preservation Areas (EPAs) developed	348,329.16 linear meters	1,943 linear meters	N/A
2. Total number of coordination, monitoring, integration and execution (CMIE) efforts organized	58 CMIE efforts	150 CMIE efforts	150 CMIE efforts

## AE. PHILIPPINE COMMISSION ON WOMEN (NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	111,815		
General Fund	111,815		
Automatic Appropriations	36,339		
Grant Proceeds	32,452		
Retirement and Life Insurance Premiums	3,887		
Budgetary Adjustment(s)	14,564		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,995		
Pension and Gratuity Fund	569		
Total Available Appropriations	162,718		
Unused Appropriations	( 12,510 )		
Unobligated Allotment	( 12,510 )		
TOTAL OBLIGATIONS	150,208		
	=====		

EXPENDITURE PROGRAM  
(in pesos)

GAS / ST0 / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	38,668,000		
Regular	38,668,000		
PS	22,000,000		
MOOE	16,408,000		
CO	260,000		
Operations	111,540,000		
Regular	79,033,000		
PS	31,484,000		
MOOE	45,323,000		
CO	2,226,000		
Projects / Purpose	32,507,000		
PS	7,720,000		
MOOE	22,339,000		
CO	2,448,000		



TOTAL AGENCY BUDGET	150,208,000		
Regular	117,701,000		
PS	53,484,000		
MOOE	61,731,000		
CO	2,486,000		
Projects / Purpose	32,507,000		
PS	7,720,000		
MOOE	22,339,000		
CO	2,448,000		

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	84		
Total Number of Filled Positions	75		

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	35,399		
Total Permanent Positions	35,399		
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,140		
Representation Allowance	813		
Transportation Allowance	606		
Clothing and Uniform Allowance	498		
Overtime Pay	366		
Mid-Year Bonus - Civilian	2,869		
Year End Bonus	3,194		
Cash Gift	424		
Productivity Enhancement Incentive	438		
Performance Based Bonus	1,097		
Collective Negotiation Agreement	2,068		
Total Other Compensation Common to All	14,513		
Other Compensation for Specific Groups			
Other Personnel Benefits	18		
Total Other Compensation for Specific Groups	18		

Other Benefits			
Retirement and Life Insurance Premiums	4,492		
PAG-IBIG Contributions	100		
PhilHealth Contributions	406		
Employees Compensation Insurance Premiums	100		
Loyalty Award - Civilian	60		
Terminal Leave	737		
Total Other Benefits	5,895		
Non-Permanent Positions	5,379		
TOTAL PERSONNEL SERVICES	61,204		
Maintenance and Other Operating Expenses			
Travelling Expenses	13,266		
Training and Scholarship Expenses	584		
Supplies and Materials Expenses	3,684		
Utility Expenses	1,992		
Communication Expenses	1,682		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	91		
Professional Services	22,820		
General Services	1,643		
Repairs and Maintenance	806		
Financial Assistance/Subsidy	10,875		
Taxes, Insurance Premiums and Other Fees	273		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,620		
Transportation and Delivery Expenses	21		
Rent/Lease Expenses	1,000		
Subscription Expenses	693		
Other Maintenance and Operating Expenses	22,020		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	84,070		
TOTAL CURRENT OPERATING EXPENDITURES	145,274		
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	192		
Machinery and Equipment Outlay	2,408		
Intangible Assets Outlay	2,334		
TOTAL CAPITAL OUTLAYS	4,934		
GRAND TOTAL	150,208		

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

## ORGANIZATIONAL

OUTCOME : Gender-responsiveness of government policies, plans and programs improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Gender-responsiveness of government policies, plans and programs improved		
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM		
Outcome Indicator		
1. Percentage of NGAs with improved level of gender responsiveness	50% of target NGAs of 32	18 NGAs
Output Indicators		
1. Percentage of stakeholders who rated the policy as good or better	70%	81%
2. Percentage of requests for technical support responded to within 15 days	100%	100%
3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 days	30%	37.4%

## AF. PHILIPPINE COMPETITION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
Description	2018	2019	2020
New General Appropriations	440,538	429,849	435,100
General Fund	440,538	429,849	435,100
Automatic Appropriations	14,057	17,054	18,447
Retirement and Life Insurance Premiums	14,057	17,054	18,447
Continuing Appropriations		135,436	
Unobligated Releases for Capital Outlays R.A. No. 10964		1,137	
Unobligated Releases for MOOE R.A. No. 10964		134,299	
Budgetary Adjustment(s)	15,845		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,896		
Pension and Gratuity Fund	1,949		
Total Available Appropriations	470,440	582,339	453,547
Unused Appropriations	( 166,483 )	( 135,436 )	
Unreleased Appropriation	( 28,795 )		
Unobligated Allotment	( 137,688 )	( 135,436 )	
TOTAL OBLIGATIONS	303,957	446,903	453,547
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	200,524,000	255,629,000	246,018,000
Regular	200,524,000	255,629,000	246,018,000
PS	103,032,000	113,494,000	121,553,000
MOOE	86,696,000	138,192,000	123,965,000
CO	10,796,000	3,943,000	500,000
Operations	103,433,000	191,274,000	207,529,000
Regular	103,433,000	191,274,000	178,967,000
PS	64,190,000	84,098,000	92,431,000
MOOE	39,126,000	107,176,000	86,536,000
CO	117,000		
Projects / Purpose			28,562,000
PS			10,000,000
MOOE			18,562,000
TOTAL AGENCY BUDGET	303,957,000	446,903,000	453,547,000
Regular	303,957,000	446,903,000	424,985,000
PS	167,222,000	197,592,000	213,984,000
MOOE	125,822,000	245,368,000	210,501,000
CO	10,913,000	3,943,000	500,000
Projects / Purpose			28,562,000
PS			10,000,000
MOOE			18,562,000

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	200	200	200
Total Number of Filled Positions	163	200	200

Proposed New Appropriations Language

For general administration and support and operations, as indicated hereunder.....P 435,100,000

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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
COMPETITION POLICY ENFORCEMENT PROGRAM	94,461,000	105,098,000		199,559,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	205,537,000	229,063,000	500,000	435,100,000
National Capital Region (NCR)	205,537,000	229,063,000	500,000	435,100,000
TOTAL AGENCY BUDGET	205,537,000	229,063,000	500,000	435,100,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) PCC's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	111,076,000	123,965,000	500,000	235,541,000
100000100001000	General Management and Supervision	111,076,000	123,965,000	500,000	235,541,000
Sub-total, General Administration and Support		111,076,000	123,965,000	500,000	235,541,000

3000000000000000	Operations	94,461,000	105,098,000	199,559,000
3100000000000000	00 : Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced	94,461,000	105,098,000	199,559,000
3101000000000000	COMPETITION POLICY ENFORCEMENT PROGRAM	94,461,000	105,098,000	199,559,000
310100100001000	Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	84,461,000	86,536,000	170,997,000
310100_00000000	Projects			
3101003000000000	Foreign-Assisted Projects	10,000,000	18,562,000	28,562,000
310100300001000	Capacity Building to Foster Competition	10,000,000	18,562,000	28,562,000
	GOP Counterpart	10,000,000	18,562,000	28,562,000
	Sub-total, Operations	94,461,000	105,098,000	199,559,000
TOTAL NEW APPROPRIATIONS		P 205,537,000	P 229,063,000	P 500,000 P 435,100,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	114,540	142,115	153,725
Total Permanent Positions	114,540	142,115	153,725
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,681	4,800	4,800
Representation Allowance	2,302	2,604	2,604
Transportation Allowance	1,273	2,604	2,604
Clothing and Uniform Allowance	918	1,200	1,200
Honoraria	99		10,000
Overtime Pay	1,237		
Mid-Year Bonus - Civilian	8,933	11,844	12,811
Year End Bonus	9,571	11,844	12,811
Cash Gift	773	1,000	1,000
Productivity Enhancement Incentive	731	1,000	1,000
Performance Based Bonus	4,963		
Step Increment			1,309
Total Other Compensation Common to All	34,481	36,896	50,139

Other Benefits			
Retirement and Life Insurance Premiums	13,712	17,054	18,447
PAG-IBIG Contributions	186	240	240
PhilHealth Contributions	889	1,012	1,163
Employees Compensation Insurance Premiums	186	240	240
Loyalty Award - Civilian	10	35	30
Terminal Leave	3,218		
Total Other Benefits	<u>18,201</u>	<u>18,581</u>	<u>20,120</u>
TOTAL PERSONNEL SERVICES	<u>167,222</u>	<u>197,592</u>	<u>223,984</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,909	27,310	19,600
Training and Scholarship Expenses	10,656	19,376	17,131
Supplies and Materials Expenses	6,844	20,896	11,829
Utility Expenses	2,679	2,280	2,560
Communication Expenses	4,101	8,452	5,860
Awards/Rewards and Prizes		30	
Survey, Research, Exploration and Development Expenses	9,607	27,600	13,750
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,537	1,776	1,776
Professional Services	12,699	37,635	25,640
General Services	6,340	11,866	12,489
Repairs and Maintenance	6,068	3,078	2,370
Taxes, Insurance Premiums and Other Fees	1,214	1,900	24,447
Other Maintenance and Operating Expenses			
Advertising Expenses	83	537	9,000
Printing and Publication Expenses	1,764	2,151	2,199
Representation Expenses	9,396	26,894	26,917
Transportation and Delivery Expenses	85	20	
Rent/Lease Expenses	36,598	37,514	37,922
Membership Dues and Contributions to Organizations		1,060	510
Subscription Expenses	7,143	14,932	15,013
Other Maintenance and Operating Expenses	99	61	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>125,822</u>	<u>245,368</u>	<u>229,063</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>293,044</u>	<u>442,960</u>	<u>453,047</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	10,456	1,890	
Furniture, Fixtures and Books Outlay	457	1,405	500
Intangible Assets Outlay		648	
TOTAL CAPITAL OUTLAYS	<u>10,913</u>	<u>3,943</u>	<u>500</u>
GRAND TOTAL	<u>303,957</u>	<u>446,903</u>	<u>453,547</u>

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced.		
COMPETITION POLICY ENFORCEMENT PROGRAM		
Outcome Indicator		
1. Stakeholder awareness of competition policy in the Philippines	1%	1%
Output Indicators		
1. Number of advocacy and communication activities completed	12	35
2. Percentage of complaints and competition-related issues investigated or studied	90%	100%
3. Percentage of mergers and acquisitions reviewed within the prescribed timeframe	90%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced			
COMPETITION POLICY ENFORCEMENT PROGRAM			
Outcome Indicator			
1. Stakeholder awareness of competition policy in the Philippines	4%	4%	5%
Output Indicators			
1. Number of advocacy and communication activities completed	17	17	23
2. Percentage of complaints and competition-related issues investigated or studied	90%	90%	90%
3. Percentage of mergers and acquisitions reviewed within the prescribed timeframe	90%	90%	90%

## AG. PHILIPPINE DRUG ENFORCEMENT AGENCY

Appropriations/Obligations

(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
Description	2018	2019	2020
New General Appropriations	2,588,763	2,056,892	2,380,295
General Fund	2,588,763	2,056,892	2,380,295



Automatic Appropriations	<u>96,309</u>	<u>90,597</u>	<u>117,421</u>
Customs Duties and Taxes, including Tax Expenditures	5,880		
Retirement and Life Insurance Premiums	<u>90,429</u>	<u>90,597</u>	<u>117,421</u>
Continuing Appropriations		<u>6,846</u>	
Unobligated Releases for MOOE R.A. No. 10964		<u>6,846</u>	
Budgetary Adjustment(s)	<u>250,839</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	219,227		
Pension and Gratuity Fund	<u>31,612</u>		
Total Available Appropriations	<u>2,935,911</u>	<u>2,154,335</u>	<u>2,497,716</u>
Unused Appropriations	( <u>6,846</u> )	( <u>6,846</u> )	
Unobligated Allotment	( <u>6,846</u> )	( <u>6,846</u> )	
TOTAL OBLIGATIONS	<u>2,929,065</u>	<u>2,147,489</u>	<u>2,497,716</u>
	=====	=====	=====

**EXPENDITURE PROGRAM**  
(in pesos)

	( Obligation-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
	<u>2018</u>	<u>2019</u>	<u>2020</u>
General Administration and Support	<u>215,199,000</u>	<u>228,691,000</u>	<u>232,831,000</u>
Regular	<u>215,199,000</u>	<u>228,691,000</u>	<u>232,831,000</u>
PS	120,172,000	106,001,000	96,454,000
MOOE	88,861,000	115,690,000	110,090,000
CO	6,166,000	7,000,000	26,287,000
Operations	<u>2,713,866,000</u>	<u>1,918,798,000</u>	<u>2,264,885,000</u>
Regular	<u>2,713,866,000</u>	<u>1,906,210,000</u>	<u>2,264,885,000</u>
PS	1,081,538,000	1,019,687,000	1,339,816,000
MOOE	1,021,899,000	832,326,000	801,515,000
CO	610,429,000	54,197,000	123,554,000
Projects / Purpose		<u>12,588,000</u>	
MOOE		<u>12,588,000</u>	
TOTAL AGENCY BUDGET	<u>2,929,065,000</u>	<u>2,147,489,000</u>	<u>2,497,716,000</u>
Regular	<u>2,929,065,000</u>	<u>2,134,901,000</u>	<u>2,497,716,000</u>
PS	1,201,710,000	1,125,688,000	1,436,270,000
MOOE	1,110,760,000	948,016,000	911,605,000
CO	616,595,000	61,197,000	149,841,000
Projects / Purpose		<u>12,588,000</u>	
MOOE		<u>12,588,000</u>	

	STAFFING SUMMARY		
	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	2,964	2,966	2,966
Total Number of Filled Positions	2,477	2,601	2,601

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 2,380,295,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,230,117,000	801,515,000	123,554,000	2,155,186,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,318,849,000	911,605,000	149,841,000	2,380,295,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Drug Enforcement Agency (PDEA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) PDEA's website.

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

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

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

		<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	88,732,000	110,090,000	26,287,000	225,109,000
100000100001000	General Management and Supervision	88,732,000	110,090,000	26,287,000	225,109,000
	National Capital Region (NCR)	88,732,000	110,090,000	26,287,000	225,109,000
	Central Office	88,732,000	110,090,000	26,287,000	225,109,000
Sub-total, General Administration and Support		88,732,000	110,090,000	26,287,000	225,109,000
3000000000000000	Operations	1,230,117,000	801,515,000	123,554,000	2,155,186,000
3100000000000000	00 : Supply of drugs suppressed	1,230,117,000	801,515,000	123,554,000	2,155,186,000
3101000000000000	DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,230,117,000	801,515,000	123,554,000	2,155,186,000
310100100001000	Operations planning, support and supervision services	172,125,000	53,487,000		225,612,000
	National Capital Region (NCR)	172,125,000	53,487,000		225,612,000
	Central Office	172,125,000	53,487,000		225,612,000
310100100002000	Anti-Drug Operations	1,057,992,000	748,028,000	123,554,000	1,929,574,000
	National Capital Region (NCR)	1,057,992,000	748,028,000	123,554,000	1,929,574,000
	Central Office	1,057,992,000	748,028,000	123,554,000	1,929,574,000
Sub-total, Operations		1,230,117,000	801,515,000	123,554,000	2,155,186,000
TOTAL NEW APPROPRIATIONS		P 1,318,849,000	P 911,605,000	P 149,841,000	P 2,380,295,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 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				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	759,836	754,983	978,523	
Total Permanent Positions	759,836	754,983	978,523	

Other Compensation Common to All			
Personnel Economic Relief Allowance	52,624	51,240	62,424
Representation Allowance	12,604	9,306	11,058
Transportation Allowance	12,478	9,306	11,058
Clothing and Uniform Allowance	11,163	12,810	15,606
Mid-Year Bonus - Civilian	60,174	62,919	81,544
Year End Bonus	66,839	62,919	81,544
Cash Gift	11,337	10,675	13,005
Productivity Enhancement Incentive	11,468	10,675	13,005
Performance Based Bonus	26,450		
Step Increment		1,889	2,445
Total Other Compensation Common to All	<u>265,137</u>	<u>231,739</u>	<u>291,689</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	76	75	75
Magna Carta for Science & Technology Personnel	8,383	5,699	5,699
Hazard Duty Pay	27,375	21,624	21,624
Other Personnel Benefits	84		
Special Counsel Allowance	407		1,000
Total Other Compensation for Specific Groups	<u>36,325</u>	<u>27,398</u>	<u>28,398</u>
Other Benefits			
Retirement and Life Insurance Premiums	91,180	90,597	117,421
PAG-IBIG Contributions	2,654	2,563	3,122
PhilHealth Contributions	9,031	8,768	11,285
Employees Compensation Insurance Premiums	2,654	2,563	3,122
Loyalty Award - Civilian	3,086		2,710
Terminal Leave	31,807	7,077	
Total Other Benefits	<u>140,412</u>	<u>111,568</u>	<u>137,660</u>
TOTAL PERSONNEL SERVICES	<u>1,201,710</u>	<u>1,125,688</u>	<u>1,436,270</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	111,777	35,703	29,274
Training and Scholarship Expenses	73,727	46,129	34,820
Supplies and Materials Expenses	209,451	144,002	148,886
Utility Expenses	17,502	33,897	21,200
Communication Expenses	7,207	20,598	12,714
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	423,600	500,000	500,000
Extraordinary and Miscellaneous Expenses	1,065	2,700	2,700
Professional Services	10,602	25,753	18,553
General Services	19,854	25,799	32,320
Repairs and Maintenance	99,313	26,104	30,136
Financial Assistance/Subsidy		976	
Taxes, Insurance Premiums and Other Fees	8,297	326	326
Other Maintenance and Operating Expenses			
Advertising Expenses	8,180		
Printing and Publication Expenses	19,558	4,880	4,966
Representation Expenses	10,251	15,660	5,520
Rent/Lease Expenses	15,472	65,582	60,662
Subscription Expenses		2,040	1,210
Other Maintenance and Operating Expenses	74,904	10,455	8,318
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,110,760</u>	<u>960,604</u>	<u>911,605</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,312,470</u>	<u>2,086,292</u>	<u>2,347,875</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	5,000		
Infrastructure Outlay	6,300	6,500	7,000
Buildings and Other Structures	60,000		
Machinery and Equipment Outlay	386,726	29,697	99,406
Transportation Equipment Outlay	94,600		

Furniture, Fixtures and Books Outlay			4,135
Other Property Plant and Equipment Outlay	43,175	25,000	22,152
Intangible Assets Outlay	20,794		17,148
<b>TOTAL CAPITAL OUTLAYS</b>	<b>616,595</b>	<b>61,197</b>	<b>149,841</b>
<b>GRAND TOTAL</b>	<b>2,929,065</b>	<b>2,147,489</b>	<b>2,497,716</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL  
OUTCOME : Supply of drugs suppressed

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Supply of drugs suppressed		
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM		
Outcome Indicator		
1. Percentage decrease in barangay-drug affectation	25% decrease (3,415)	34.81% decrease (4,755)
Output Indicators		
1. Percentage of high value targets (HVTs) arrested in total arrests	35% of total number of arrests	37.04% (2,042 of 5,513)
2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year	300 are HIOs	470 are HIOs
3. Percentage of drug-related information and reports acted upon which resulted to anti-drug operations	25% resulted to anti-drug operations	61.81% (1,725 of 2,791)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Supply of drugs suppressed			
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM			
Outcome Indicator			
1. Percentage decrease in barangay-drug affectation	25% (5,532)	25% decrease in the barangay-drug affectation. This is 25% of 26,659 which is around 6,665.	32.24% decrease in the barangay-drug affectation. This is 32.24% of 22,129 which is around 7,134.
Output Indicators			
1. Percentage of high value targets (HVTs) arrested in total arrests	total number of arrests	25% arrested drug personalities are HVTs	35% arrested drug personalities are HVTs
2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year	275 (16.46%)	250 are HIOs	325 are HIOs
3. Percentage of drug-related information and reports acted upon which resulted to anti-drug operations	total drug-related information and reports acted upon	25% total drug-related information and reports acted upon resulted to anti-drug operations	25% total drug-related information and reports acted upon resulted to anti-drug operations

## AH. PHILIPPINE RACING COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	191,602	187,017	185,293
General Fund	191,602	187,017	185,293
Automatic Appropriations	3,271	3,569	3,597
Retirement and Life Insurance Premiums	3,271	3,569	3,597
Continuing Appropriations		11,694	
Unobligated Releases for Capital Outlays R.A. No. 10964		1,848	
Unobligated Releases for MOOE R.A. No. 10964		9,846	
Budgetary Adjustment(s)	3,089		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	1,858 1,231		
Total Available Appropriations	197,962	202,280	188,890
Unused Appropriations	( 11,817 )	( 11,694 )	
Unobligated Allotment	( 11,817 )	( 11,694 )	
TOTAL OBLIGATIONS	186,145	190,586	188,890
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	29,903,000	32,231,000	32,703,000
Regular	29,903,000	32,231,000	32,703,000
PS	19,720,000	20,256,000	20,951,000
MOOE	10,183,000	11,975,000	11,752,000
Operations	156,242,000	158,355,000	156,187,000
Regular	156,242,000	158,355,000	156,187,000
PS	24,478,000	24,103,000	24,323,000
MOOE	125,332,000	132,252,000	131,864,000
CO	6,432,000	2,000,000	

TOTAL AGENCY BUDGET	<u>186,145,000</u>	<u>190,586,000</u>	<u>188,890,000</u>
Regular	<u>186,145,000</u>	<u>190,586,000</u>	<u>188,890,000</u>
PS	44,198,000	44,359,000	45,274,000
MOOE	135,515,000	144,227,000	143,616,000
CO	6,432,000	2,000,000	

## STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	83	83	83
Total Number of Filled Positions	74	74	74

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 185,293,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HORSE RACING INCENTIVE PROGRAM		119,946,000		119,946,000
HORSE RACING REGULATORY PROGRAM	22,470,000	11,918,000		34,388,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>41,677,000</u>	<u>143,616,000</u>		<u>185,293,000</u>
National Capital Region (NCR)	41,677,000	143,616,000		185,293,000
TOTAL AGENCY BUDGET	<u>41,677,000</u>	<u>143,616,000</u>		<u>185,293,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Trust Receipts on Share from Breakages. Breakages or the fraction of ten (10) centavos eliminated from the dividends paid to the winning tickets remitted by the Philippine Racing Club, Inc., Manila Jockey Club, Inc., and the Metro Manila Turf Club Inc. shall be used exclusively for the payment of additional prizes for races sponsored by the Philippine Racing Commission (PhilRACOM) and for the necessary Capital Outlays and other expenses relative to the horse-breeding activities of the Commission in accordance with E.O. Nos. 88 and 89, s. 1986 and R.A. No. 7978, as amended. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and  
(b) PhilRACOM's website.

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

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

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
PROGRAMS				
1000000000000000	General Administration and Support	19,207,000	11,752,000	30,959,000
100000100001000	General management and supervision	19,207,000	11,752,000	30,959,000
Sub-total, General Administration and Support		19,207,000	11,752,000	30,959,000
3000000000000000	Operations	22,470,000	131,864,000	154,334,000
3100000000000000	00 : Fair and safe horse racing industry developed	22,470,000	131,864,000	154,334,000
3101000000000000	HORSE RACING INCENTIVE PROGRAM		119,946,000	119,946,000
310100100001000	Granting of racing incentives for the promotion of racing industry including prizes in stakes races		119,946,000	119,946,000
3102000000000000	HORSE RACING REGULATORY PROGRAM	22,470,000	11,918,000	34,388,000
310200100001000	Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	22,470,000	11,918,000	34,388,000
Sub-total, Operations		22,470,000	131,864,000	154,334,000
TOTAL NEW APPROPRIATIONS		P 41,677,000 =====	P 143,616,000 =====	P 185,293,000 =====



Obligations, by Object of ExpendituresCYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,499	29,739	29,968
Total Permanent Positions	25,499	29,739	29,968
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,739	1,776	1,776
Representation Allowance	510	450	510
Transportation Allowance	510	450	510
Clothing and Uniform Allowance	432	444	444
Mid-Year Bonus - Civilian	2,275	2,478	2,498
Year End Bonus	2,287	2,478	2,498
Cash Gift	364	370	370
Per Diems	1,549	1,440	2,160
Productivity Enhancement Incentive	357	370	370
Step Increment		74	75
Collective Negotiation Agreement	1,956		
Total Other Compensation Common to All	11,979	10,330	11,211
Other Compensation for Specific Groups			
Lump-sum for Personnel Services	1,737		
Anniversary Bonus - Civilian		222	
Total Other Compensation for Specific Groups	1,737	222	
Other Benefits			
Retirement and Life Insurance Premiums	3,271	3,569	3,597
PAG-IBIG Contributions	80	89	89
PhilHealth Contributions	315	321	320
Employees Compensation Insurance Premiums	87	89	89
Terminal Leave	1,230		
Total Other Benefits	4,983	4,068	4,095
TOTAL PERSONNEL SERVICES	44,198	44,359	45,274
Maintenance and Other Operating Expenses			
Travelling Expenses	2,284	1,930	1,930
Training and Scholarship Expenses	216	600	600
Supplies and Materials Expenses	4,801	10,280	10,280
Utility Expenses	1,062	1,214	1,214
Communication Expenses	1,090	2,015	2,015
Awards/Rewards and Prizes	116,040	119,946	119,946
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	372	200	210
Professional Services	3,053	1,540	1,540
General Services		600	600
Repairs and Maintenance	249	430	430
Taxes, Insurance Premiums and Other Fees	151	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	1,040		
Printing and Publication Expenses	68	100	100
Representation Expenses	940	300	500

Rent/Lease Expenses	1,338	1,650	1,450
Subscription Expenses	50	100	100
Other Maintenance and Operating Expenses	2,761	3,122	2,501
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>135,515</b>	<b>144,227</b>	<b>143,616</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>179,713</b>	<b>188,586</b>	<b>188,890</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6,432		
Transportation Equipment Outlay		2,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>6,432</b>	<b>2,000</b>	
<b>GRAND TOTAL</b>	<b>186,145</b>	<b>190,586</b>	<b>188,890</b>

### STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Fair and safe horse racing industry developed

### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Fair and safe horse racing industry developed		
HORSE RACING INCENTIVE PROGRAM		
Outcome Indicators		
1. Projected government revenue generated from gross sales	P1,200,000,000	P1,500,320,768
2. Generated Direct Employment	1,500	1,545
Output Indicators		
1. Number of races conducted as scheduled according to standards	45 stakes races	60 stakes races
2. Amount of prize money and percentage of paid within 3 days after the race	P110 million @ 100%	P114 million @ 100%
HORSE RACING REGULATORY PROGRAM		
Outcome Indicators		
1. No. of license holders with 1 or more recorded violations in the last three years	200 individuals	224 individuals
2. Decrease in the number of accidents	5% decrease	2% decrease
Output Indicators		
1. Number of applicants for registration, permits, and licenses acted upon within one (1) month	4,000	3,614
2. Number of inspections and investigations undertaken	150	145
3. Percentage of enforcement actions undertaken and resolved as a percentage of the total number of violations	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Fair and safe horse racing industry developed			
HORSE RACING INCENTIVE PROGRAM			
Outcome Indicators			
1. Projected government revenue generated from gross sales	P1,100,000,000	P1,200,000,000	P1,200,000,000
2. Generated Direct Employment	1,500	1,500	1,500
Output Indicators			
1. Number of races conducted as scheduled according to standards	40 stakes races	45 stakes races	45 stakes races
2. Amount of prize money and percentage of paid within 3 days after the race	P61 million @ 100%	P110 million @ 100%	P110 million @ 100%
HORSE RACING REGULATORY PROGRAM			
Outcome Indicators			
1. No. of license holders with 1 or more recorded violations in the last three years	200 Individuals	200 Individuals	200 Individuals
2. Decrease in the number of accidents	24 cases in 2017	5% decrease	5% decrease
Output Indicators			
1. Number of applicants for registration, permits, and licenses acted upon within one (1) month	4,000	4,000	4,000
2. Number of inspections and investigations undertaken	150	150	150
3. Percentage of enforcement actions undertaken and resolved as a percentage of the total number of violations	100%	100%	100%

## AI. PHILIPPINE SPORTS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
Description	2018	2019	2020
New General Appropriations	199,493	5,357,315	171,964
General Fund	199,493	5,357,315	171,964
Automatic Appropriations	34,609	35,462	35,760
Retirement and Life Insurance Premiums	5,226	5,636	5,934
Special Account	29,383	29,826	29,826
Continuing Appropriations		250	
Unobligated Releases for MOOE R.A. No. 10964		250	
Budgetary Adjustment(s)	15,227		
Transfer(s) from: Contingent Fund	15,000		
Miscellaneous Personnel Benefits Fund	227		
Total Available Appropriations	249,329	5,393,027	207,724

Unused Appropriations	( 3,346 )	( 250 )	
Unreleased Appropriation	( 982 )		
Unobligated Allotment	( 2,364 )	( 250 )	
TOTAL OBLIGATIONS	245,983	5,392,777	207,724
	=====	=====	=====

**EXPENDITURE PROGRAM**  
(in pesos)

	( Obligation-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	94,049,000	5,094,654,000	93,916,000
Regular	94,049,000	5,094,654,000	93,916,000
PS	36,783,000	41,158,000	39,704,000
MOOE	57,266,000	4,007,036,000	54,212,000
CO		1,046,460,000	
Operations	151,934,000	298,123,000	113,808,000
Regular	116,497,000	127,772,000	108,504,000
PS	25,275,000	26,657,000	31,309,000
MOOE	91,222,000	101,115,000	77,195,000
Projects / Purpose	35,437,000	170,351,000	5,304,000
MOOE	35,437,000	170,351,000	5,304,000
TOTAL AGENCY BUDGET	245,983,000	5,392,777,000	207,724,000
Regular	210,546,000	5,222,426,000	202,420,000
PS	62,058,000	67,815,000	71,013,000
MOOE	148,488,000	4,108,151,000	131,407,000
CO		1,046,460,000	
Projects / Purpose	35,437,000	170,351,000	5,304,000
MOOE	35,437,000	170,351,000	5,304,000

**STAFFING SUMMARY**

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	127	127	127
Total Number of Filled Positions	112	113	113

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 171,964,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
AMATEUR SPORTS DEVELOPMENT PROGRAM	28,677,000	66,403,000		95,080,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	65,079,000	106,885,000		171,964,000
National Capital Region (NCR)	65,079,000	106,885,000		171,964,000
TOTAL AGENCY BUDGET	65,079,000	106,885,000		171,964,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

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

(a) Twenty Nine Million Eight Hundred Twenty Six Thousand Pesos (P29,826,000) from taxes on horse races during special holidays, share from all taxes collected on imported athletic equipment and proceeds from the sale of stamps depicting sports events. Said amount shall be deposited with the National Treasury and released subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987; and

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

The NSDF shall likewise be used for the following purposes:

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

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

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

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

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

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

(a) Sixty Two Million Three Hundred Seventy Three Thousand Pesos (P62,373,000) for Amateur Sports Promotion and Development;

(b) Twenty Seven Million Four Hundred Three Thousand Pesos (P27,403,000) for Grassroots Centerpiece Program;

(c) Seventy Six Million Eight Hundred Eighty Four Thousand Pesos (P76,884,000) for General Administration and Support; and

(d) Five Million Three Hundred Four Thousand Pesos (P5,304,000) for the 4th Philippine Sports Hall of Fame Enshrinement.

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

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

(a) Class A - Thirty Thousand Pesos (P30,000);

(b) Class B - Twenty Seven Thousand Pesos (P27,000);

(c) Class C - Twenty Four Thousand Pesos (P24,000);

(d) Team Sports - Seventeen Thousand Pesos (P17,000); and

(e) Training Pool - (i) Non-medalist/downgraded - Twelve Thousand Six Hundred Pesos (P12,600); and (ii) New Entries/Alternates/Sparring Partners - Ten Thousand Two Hundred Pesos (P10,200)

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

(a) Platinum - Forty Five Thousand Pesos (P45,000);

(b) Priority A - Forty Three Thousand Pesos (P43,000);

(c) Priority B - Thirty Six Thousand Pesos (P36,000); and

(d) Priority C - Thirty Three Thousand Pesos (P33,000)

The scheme shall cover athletes who are qualified and endorsed by their respective National Sports Associations to be part of the said program.

Implementation of this provision shall be in accordance with PSC Resolution No. 862(C)-2015 dated December 9, 2015 and such other guidelines that may be issued for the purpose.

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

(a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) PSC's website.

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

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

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

		<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	36,402,000	40,482,000	76,884,000
100000100001000	General Management and Supervision	36,360,000	40,482,000	76,842,000

100000100002000 Administration of Personnel Benefits	42,000		42,000
Sub-total, General Administration and Support	36,402,000	40,482,000	76,884,000
3000000000000000 Operations	28,677,000	66,403,000	95,080,000
3100000000000000 00 : Source of athletic talents widened	28,677,000	66,403,000	95,080,000
3101000000000000 AMATEUR SPORTS DEVELOPMENT PROGRAM	28,677,000	66,403,000	95,080,000
310100100001000 Policy and Program Formulation and Amateur Sport Development and Promotion	28,677,000	33,696,000	62,373,000
310100100002000 National Sport for All-Grassroot Centerpiece Program		27,403,000	27,403,000
Project(s)			
Locally-Funded Project(s)		5,304,000	5,304,000
310100200008000 4th Philippine Sports Hall of Fame Enshrinement		5,304,000	5,304,000
Sub-total, Operations	28,677,000	66,403,000	95,080,000
TOTAL NEW APPROPRIATIONS	P 65,079,000	P 106,885,000	P 171,964,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	42,411	46,964	49,456
Total Permanent Positions	42,411	46,964	49,456
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,488	2,544	2,712
Representation Allowance	1,250	1,062	996
Transportation Allowance	643	1,002	936
Clothing and Uniform Allowance	642	636	678
Overtime Pay	387		
Mid-Year Bonus - Civilian	3,441	3,914	4,121
Year End Bonus	3,523	3,914	4,121
Cash Gift	528	530	565
Productivity Enhancement Incentive	524	530	565
Step Increment		118	124
Total Other Compensation Common to All	13,426	14,250	14,818
Other Benefits			
Retirement and Life Insurance Premiums	5,006	5,636	5,934
PAG-IBIG Contributions	131	127	136

PhilHealth Contributions	439	452	491
Employees Compensation Insurance Premiums	126	127	136
Terminal Leave	519	259	42
Total Other Benefits	<u>6,221</u>	<u>6,601</u>	<u>6,739</u>
TOTAL PERSONNEL SERVICES	<u>62,058</u>	<u>67,815</u>	<u>71,013</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	29,914	29,692	17,700
Training and Scholarship Expenses	1,025	198,601	400
Supplies and Materials Expenses	30,440	509,218	22,520
Utility Expenses	52,611	65,133	35,076
Communication Expenses	2,659	60,049	2,591
Awards/Rewards and Prizes		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	907	840	900
General Services	6,742	145,510	20,247
Repairs and Maintenance		705,660	500
Taxes, Insurance Premiums and Other Fees	737	500	850
Other Maintenance and Operating Expenses			
Advertising Expenses	209	877	230
Transportation and Delivery Expenses	700	3,719	509
Rent/Lease Expenses	332	823,017	2,686
Subscription Expenses	179	200	150
Other Maintenance and Operating Expenses	57,470	1,733,486	32,352
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>183,925</u>	<u>4,278,502</u>	<u>136,711</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>245,983</u>	<u>4,346,317</u>	<u>207,724</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		1,033,100	
Furniture, Fixtures and Books Outlay		13,360	
TOTAL CAPITAL OUTLAYS		<u>1,046,460</u>	
GRAND TOTAL	<u>245,983</u>	<u>5,392,777</u>	<u>207,724</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL  
OUTCOME : Source of athletic talents widened

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Source of athletic talents widened		
AMATEUR SPORTS DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	26,444	16,055



2. Number of Filipinos participating in Sports-for-All activities	142,493	170,209
3. Number of national athletes participating in international and national competitions	1,517	1,709
Output Indicators		
1. Number of LGUs sending delegates in PSC competitions	278	442
2. Number of promotional events/activities held	75	115
3. Number of national athletes and coaches supported	1,033 ave.	1,134 ave.

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Participation in local and international sports competition and source of Filipino athletic talents increased			
AMATEUR SPORTS DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	20,048	15,759	17,660
2. Number of Filipinos participating in Sports-for-All activities	150,079	88,761	187,230
3. Number of national athletes participating in international and national competitions	1,582	250	1,794
Output Indicators			
1. Number of LGUs sending delegates in PSC competitions	358	302	130
2. Number of promotional events/activities held	92	32	80
3. Number of national athletes and coaches supported	1,059 ave.	989 ave.	1,191 ave.

## AJ. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

Appropriations/Obligations

(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
Description	2018	2019	2020
New General Appropriations	168,148		
General Fund	168,148		
Automatic Appropriations	7,343		
Retirement and Life Insurance Premiums	7,343		

Budgetary Adjustment(s)	<u>7,720</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	2,559
Pension and Gratuity Fund	<u>5,161</u>
Total Available Appropriations	183,211
Unused Appropriations	( <u>15,141</u> )
Unreleased Appropriation	( 409 )
Unobligated Allotment	( <u>14,732</u> )
TOTAL OBLIGATIONS	<u>168,070</u> =====

**EXPENDITURE PROGRAM**  
(in pesos)

	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
GAS / STO / OPERATIONS / PROJECTS	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support	<u>57,793,000</u>		
Regular	<u>57,793,000</u>		
PS	36,901,000		
MOOE	19,823,000		
CO	1,069,000		
Operations	<u>110,277,000</u>		
Regular	<u>110,277,000</u>		
PS	56,386,000		
MOOE	52,896,000		
CO	995,000		
TOTAL AGENCY BUDGET	<u>168,070,000</u>		
Regular	<u>168,070,000</u>		
PS	93,287,000		
MOOE	72,719,000		
CO	2,064,000		

**STAFFING SUMMARY**

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	182		
Total Number of Filled Positions	136		

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	57,132		
Total Permanent Positions	57,132		
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,332		
Representation Allowance	757		
Transportation Allowance	757		
Clothing and Uniform Allowance	852		
Mid-Year Bonus - Civilian	4,647		
Year End Bonus	4,810		
Cash Gift	703		
Productivity Enhancement Incentive	681		
Performance Based Bonus	2,558		
Collective Negotiation Agreement	3,455		
Total Other Compensation Common to All	22,552		
Other Benefits			
Retirement and Life Insurance Premiums	6,779		
PAG-IBIG Contributions	167		
PhilHealth Contributions	674		
Employees Compensation Insurance Premiums	167		
Terminal Leave	5,069		
Total Other Benefits	12,856		
Non-Permanent Positions	747		
TOTAL PERSONNEL SERVICES	93,287		
Maintenance and Other Operating Expenses			
Travelling Expenses	9,671		
Training and Scholarship Expenses	24,899		
Supplies and Materials Expenses	4,174		
Utility Expenses	2,479		
Communication Expenses	2,425		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	450		
Professional Services	15,178		
General Services	4,568		
Repairs and Maintenance	737		
Taxes, Insurance Premiums and Other Fees	359		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	50		
Representation Expenses	432		
Rent/Lease Expenses	7,200		
Subscription Expenses	97		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	72,719		
TOTAL CURRENT OPERATING EXPENDITURES	166,006		

## Capital Outlays

Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,069		
Transportation Equipment Outlay	995		
TOTAL CAPITAL OUTLAYS	2,064		
GRAND TOTAL	168,070		

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services  
 2. Universal and transformative social protection for all achieved  
 3. Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL OUTCOME : Access of the urban poor to asset reform, human development, basic services and other programs enhanced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Access of the urban poor to asset reform, human development, basic services and other programs enhanced		
URBAN POOR COORDINATION AND SUPPORT PROGRAM		
Outcome Indicators		
1. Percentage of training participants rating the training as good or better	100%	100%
2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail	90%	100%
Output Indicators		
1. Number of capability building/training to Urban Poor Organizations conducted	475	475
2. Number of Urban Poor Organizations issued Certificate of Accreditation	274	274
3. Percentage of demolition and eviction activities reported to PCUP monitored	90%	100%

## AK. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

## Appropriations/Obligations

(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
Description	2018	2019	2020
New General Appropriations	81,247	96,749	91,297
General Fund	81,247	96,749	91,297

Automatic Appropriations	<u>3,059</u>	<u>3,729</u>	<u>4,339</u>
Retirement and Life Insurance Premiums	3,059	3,729	4,339
Continuing Appropriations		<u>1,475</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		172	
Unobligated Releases for MOOE			
R.A. No. 10964		1,303	
Budgetary Adjustment(s)	<u>7,355</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,423		
Pension and Gratuity Fund	<u>2,932</u>		
Total Available Appropriations	91,661	101,953	95,636
Unused Appropriations	( 2,016 )	( 1,475 )	
Unobligated Allotment	( 2,016 )	( 1,475 )	
TOTAL OBLIGATIONS	<u>89,645</u>	<u>100,478</u>	<u>95,636</u>
	=====	=====	=====

**EXPENDITURE PROGRAM**  
(in pesos)

	( Obligation-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>30,809,000</u>	<u>21,386,000</u>	<u>26,194,000</u>
Regular	<u>30,809,000</u>	<u>21,386,000</u>	<u>26,194,000</u>
PS	13,710,000	6,163,000	10,908,000
MOOE	13,394,000	15,223,000	15,286,000
CO	3,705,000		
Operations	<u>58,836,000</u>	<u>79,092,000</u>	<u>69,442,000</u>
Regular	<u>58,836,000</u>	<u>79,092,000</u>	<u>69,442,000</u>
PS	31,026,000	38,400,000	40,586,000
MOOE	27,137,000	31,392,000	28,856,000
CO	673,000	9,300,000	
TOTAL AGENCY BUDGET	<u>89,645,000</u>	<u>100,478,000</u>	<u>95,636,000</u>
Regular	<u>89,645,000</u>	<u>100,478,000</u>	<u>95,636,000</u>
PS	44,736,000	44,563,000	51,494,000
MOOE	40,531,000	46,615,000	44,142,000
CO	4,378,000	9,300,000	

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	41	41	41
Total Number of Filled Positions	35	35	35

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 91,297,000  
 =====

OPERATIONS BY PROGRAM

PROPOSED 2020 ( Cash-Based )

	PS	MOOE	CO	TOTAL
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	37,170,000	28,856,000		66,026,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	47,155,000	44,142,000		91,297,000
National Capital Region (NCR)	47,155,000	44,142,000		91,297,000
TOTAL AGENCY BUDGET	47,155,000	44,142,000		91,297,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Presidential Legislative Liaison Office (PLLO) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- PLLO's website.

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

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

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

		<u>Current Operating Expenditures</u>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
PROGRAMS				
1000000000000000	General Administration and Support	<u>9,985,000</u>	<u>15,286,000</u>	<u>25,271,000</u>
100000100001000	General Management and Supervision	<u>9,985,000</u>	<u>15,286,000</u>	<u>25,271,000</u>
Sub-total, General Administration and Support		<u>9,985,000</u>	<u>15,286,000</u>	<u>25,271,000</u>
3000000000000000	Operations	<u>37,170,000</u>	<u>28,856,000</u>	<u>66,026,000</u>
3100000000000000	00 : The Presidential policy reform agenda and the Administration's program of governance promoted	<u>37,170,000</u>	<u>28,856,000</u>	<u>66,026,000</u>
3101000000000000	LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	<u>37,170,000</u>	<u>28,856,000</u>	<u>66,026,000</u>
310100100001000	Formulation and implementation of advocacy strategies and strategic interventions towards stakeholders consensus-building on congressional initiatives consistent with the policy reform and development programs of the Administration	<u>37,170,000</u>	<u>28,856,000</u>	<u>66,026,000</u>
Sub-total, Operations		<u>37,170,000</u>	<u>28,856,000</u>	<u>66,026,000</u>
TOTAL NEW APPROPRIATIONS		P 47,155,000 =====	P 44,142,000 =====	P 91,297,000 =====

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			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,852	31,068	36,156
Total Permanent Positions	<u>28,852</u>	<u>31,068</u>	<u>36,156</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	827	816	840
Representation Allowance	1,461	1,314	1,662
Transportation Allowance	1,147	1,314	1,530
Clothing and Uniform Allowance	210	204	210
Mid-Year Bonus - Civilian	2,248	2,589	3,013

Year End Bonus	2,474	2,589	3,013
Cash Gift	176	170	175
Productivity Enhancement Incentive	168	170	175
Step Increment		77	90
Collective Negotiation Agreement	849		
Total Other Compensation Common to All	9,560	9,243	10,708
Other Benefits			
Retirement and Life Insurance Premiums	2,954	3,729	4,339
PAG-IBIG Contributions	39	41	42
PhilHealth Contributions	181	192	202
Employees Compensation Insurance Premiums	38	41	42
Loyalty Award - Civilian	15	10	5
Terminal Leave	3,097	239	
Total Other Benefits	6,324	4,252	4,630
TOTAL PERSONNEL SERVICES	44,736	44,563	51,494
Maintenance and Other Operating Expenses			
Travelling Expenses	7,449	8,511	7,884
Training and Scholarship Expenses	3,370	3,660	3,660
Supplies and Materials Expenses	2,756	2,811	4,175
Utility Expenses	79	159	80
Communication Expenses	1,701	4,357	3,319
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,270	1,238	1,469
Professional Services	9,155	10,764	10,234
General Services	357	698	360
Repairs and Maintenance	525	765	589
Taxes, Insurance Premiums and Other Fees	333	176	385
Other Maintenance and Operating Expenses			
Representation Expenses	11,623	11,534	10,033
Rent/Lease Expenses	1,463	1,671	1,582
Subscription Expenses	22	17	22
Donations		50	50
Other Maintenance and Operating Expenses	428	204	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,531	46,615	44,142
TOTAL CURRENT OPERATING EXPENDITURES	85,267	91,178	95,636
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,532	4,305	
Transportation Equipment Outlay	2,686	4,500	
Furniture, Fixtures and Books Outlay	160	495	
TOTAL CAPITAL OUTLAYS	4,378	9,300	
GRAND TOTAL	89,645	100,478	95,636

## STRATEGIC OBJECTIVES

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

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



## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
The Presidential policy reform agenda and the Administration's program of governance promoted		
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of measures in the President's Legislative Priorities shepherded towards the advance stages of the legislative process	100% (40 bills)	180% (72 bills)
2. Percentage of other congressional measures harmonized and made consistent with the standards and policies of the Administration	100% (50 bills)	140% (70 bills)
3. Percentage of issues addressed to enhance executive-legislative relations	100% (25 bills)	140% (35 bills)
Output Indicators		
1. Number of advisories/reports relative to legislative /congressional concerns prepared and submitted to the President/Cabinet	3,746	3,869
2. Number of interventions employed which led to consensus among stakeholders and the harmonization of pending measures in Congress with the policies of the Administration	2,007	2,867
3. Number of presidential activities/engagements with legislators and other stakeholders facilitated	147	285

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
The Presidential policy reform agenda and the Administration's program of governance promoted			
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of measures in the President's Legislative Priorities shepherded towards the advance stages of the legislative process	75% (40 bills)	75% (40 bills)	100% (50 bills)
2. Percentage of other congressional measures harmonized and made consistent with the standards and policies of the Administration	100% (50 bills)	100% (50 bills)	100% (50 bills)
3. Percentage of issues addressed to enhance executive-legislative relations	100% (25 bills)	100% (25 bills)	100% (25 bills)
Output Indicators			
1. Number of advisories/reports relative to legislative /congressional concerns prepared and submitted to the President/Cabinet	3,615	3,746	3,615
2. Number of interventions employed which led to consensus among stakeholders and the harmonization of pending measures in Congress with the policies of the Administration	2,007	2,007	3,386
3. Number of presidential activities/engagements with legislators and other stakeholders facilitated	147	147	225

## AL. PRESIDENTIAL MANAGEMENT STAFF

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	574,775	637,177	633,541
General Fund	574,775	637,177	633,541
Automatic Appropriations	19,152	21,267	21,027
Retirement and Life Insurance Premiums	19,152	21,267	21,027
Continuing Appropriations		64,567	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		62,765	
Unobligated Releases for MOOE			
R.A. No. 10964		1,802	
Budgetary Adjustment(s)	99,920		
Transfer(s) from:			
Contingent Fund	78,007		
Miscellaneous Personnel Benefits Fund	15,225		
Pension and Gratuity Fund	6,688		
Total Available Appropriations	693,847	723,011	654,568
Unused Appropriations	( 64,998 )	( 64,567 )	
Unobligated Allotment	( 64,998 )	( 64,567 )	
TOTAL OBLIGATIONS	628,849	658,444	654,568
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	266,925,000	386,290,000	308,133,000
Regular	266,925,000	386,290,000	308,133,000
PS	88,129,000	82,232,000	75,950,000
MOOE	123,476,000	154,906,000	200,155,000
CO	55,320,000	149,152,000	32,028,000
Support to Operations	34,770,000	34,480,000	32,919,000
Regular	34,770,000	34,480,000	32,919,000
PS	18,769,000	17,799,000	17,540,000
MOOE	16,001,000	16,681,000	15,379,000

Operations	<u>327,154,000</u>	<u>237,674,000</u>	<u>313,516,000</u>
Regular	<u>327,154,000</u>	<u>237,674,000</u>	<u>313,516,000</u>
PS	150,045,000	154,505,000	206,174,000
MOOE	176,209,000	83,169,000	107,342,000
CO	900,000		
TOTAL AGENCY BUDGET	<u>628,849,000</u>	<u>658,444,000</u>	<u>654,568,000</u>
Regular	<u>628,849,000</u>	<u>658,444,000</u>	<u>654,568,000</u>
PS	256,943,000	254,536,000	299,664,000
MOOE	315,686,000	254,756,000	322,876,000
CO	56,220,000	149,152,000	32,028,000

## STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	404	404	404
Total Number of Filled Positions	284	288	288

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 633,541,000  
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PRESIDENTIAL STAFF SUPPORT PROGRAM	192,880,000	107,342,000		300,222,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>278,637,000</u>	<u>322,876,000</u>	<u>32,028,000</u>	<u>633,541,000</u>
National Capital Region (NCR)	278,637,000	322,876,000	32,028,000	633,541,000
TOTAL AGENCY BUDGET	<u>278,637,000</u>	<u>322,876,000</u>	<u>32,028,000</u>	<u>633,541,000</u>
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## SPECIAL PROVISION(S)

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) PMS' website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	69,699,000	200,155,000	32,028,000	301,882,000
100000100001000	General Management and Supervision	68,831,000	200,155,000	32,028,000	301,014,000
100000100002000	Administration of Personnel Benefits	868,000			868,000
Sub-total, General Administration and Support		69,699,000	200,155,000	32,028,000	301,882,000
2000000000000000	Support to Operations	16,058,000	15,379,000		31,437,000
200000100001000	Provision of legal and information communication technology (ICT) services	16,058,000	15,379,000		31,437,000
Sub-total, Support to Operations		16,058,000	15,379,000		31,437,000
3000000000000000	Operations	192,880,000	107,342,000		300,222,000
3200000000000000	00 : Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives	192,880,000	107,342,000		300,222,000
3201000000000000	PRESIDENTIAL STAFF SUPPORT PROGRAM	192,880,000	107,342,000		300,222,000
320100100001000	Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work in support of the President's priority development agenda	52,219,000	12,330,000		64,549,000
320100100002000	Monitoring and evaluation of and facilitation work on Presidential directives, priority programs, and projects	67,626,000	64,975,000		132,601,000

320100100003000 Management of Presidential engagements and provision of secretariat support to various Presidential bodies	73,035,000	30,037,000	103,072,000
Sub-total, Operations	192,880,000	107,342,000	300,222,000
 TOTAL NEW APPROPRIATIONS	 P 278,637,000 P =====	 322,876,000 P =====	 32,028,000 P =====
			633,541,000 =====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	156,643	177,222	175,230
Total Permanent Positions	156,643	177,222	175,230
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,738	6,744	6,912
Representation Allowance	6,221	4,998	4,758
Transportation Allowance	4,030	4,998	4,758
Clothing and Uniform Allowance	1,734	1,686	1,728
Honoraria	318		
Overtime Pay	10,495		
Mid-Year Bonus - Civilian	13,148	14,769	14,602
Year End Bonus	13,307	14,769	14,602
Cash Gift	1,446	1,405	1,440
Productivity Enhancement Incentive	1,405	1,405	1,440
Performance Based Bonus	6,524		
Step Increment		442	438
Collective Negotiation Agreement	7,027		
Total Other Compensation Common to All	72,393	51,216	50,678
Other Compensation for Specific Groups			
Other Personnel Benefits	2,395		
Anniversary Bonus - Civilian			864
Total Other Compensation for Specific Groups	2,395		864
Other Benefits			
Retirement and Life Insurance Premiums	18,753	21,267	21,027
PAG-IBIG Contributions	337	337	346
PhilHealth Contributions	1,429	1,458	1,469
Employees Compensation Insurance Premiums	339	337	346
Terminal Leave	4,654	2,699	868
Total Other Benefits	25,512	26,098	24,056
Non-Permanent Positions			48,836
TOTAL PERSONNEL SERVICES	256,943	254,536	299,664

## Maintenance and Other Operating Expenses

Travelling Expenses	33,801	25,503	47,353
Training and Scholarship Expenses	1,480	3,500	4,568
Supplies and Materials Expenses	45,461	33,622	41,938
Utility Expenses	14,401	14,624	22,376
Communication Expenses	9,297	22,877	24,192
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,936	3,246	3,246
Professional Services	99,653	22,930	30,909
General Services	32,507	30,750	43,028
Repairs and Maintenance	7,402	11,376	21,092
Taxes, Insurance Premiums and Other Fees	1,072	1,951	1,696
Other Maintenance and Operating Expenses			
Advertising Expenses	90	201	201
Printing and Publication Expenses	123	50	100
Representation Expenses	11,560	3,484	8,721
Rent/Lease Expenses	50,907	47,868	47,176
Membership Dues and Contributions to Organizations	17	40	40
Subscription Expenses	4,357	25,027	23,622
Other Maintenance and Operating Expenses	622	7,707	2,618
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	315,686	254,756	322,876
TOTAL CURRENT OPERATING EXPENDITURES	572,629	509,292	622,540
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		7,945	
Machinery and Equipment Outlay	55,845	80,360	21,153
Transportation Equipment Outlay	245		4,050
Furniture, Fixtures and Books Outlay	80	39,056	6,825
Other Property Plant and Equipment Outlay	50		
Intangible Assets Outlay		21,791	
TOTAL CAPITAL OUTLAYS	56,220	149,152	32,028
GRAND TOTAL	628,849	658,444	654,568

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : Responsive decision inputs and staff support to the Presidency

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Responsive decision inputs and staff support to the Presidency		
PRESIDENTIAL STAFF SUPPORT PROGRAM		
Output Indicators		
1. Percentage of briefers and/or profiles for Presidential engagements submitted	100%	100%
2. Percentage of directive monitoring reports submitted	100%	100%
3. Percentage of Presidential engagement managed	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives			
PRESIDENTIAL STAFF SUPPORT PROGRAM			
Output Indicators			
1. Percentage of briefers and/or profiles for Presidential engagements submitted	100%	100%	100%
2. Percentage of directive monitoring reports submitted	100%	100%	100%
3. Percentage of Presidential engagement managed	100%	100%	100%

## AM. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	7,560,385		
General Fund	7,560,385		
Automatic Appropriations	167,039		
Customs Duties and Taxes, including Tax Expenditures	182		
Retirement and Life Insurance Premiums	166,857		
Budgetary Adjustment(s)	196,896		
Transfer(s) from:			
Contingent Fund	20,000		
Miscellaneous Personnel Benefits Fund	98,703		
Pension and Gratuity Fund	78,193		
Total Available Appropriations	7,924,320		
Unused Appropriations	( 975,540)		
Unreleased Appropriation	( 116,099)		
Unobligated Allotment	( 859,441)		
TOTAL OBLIGATIONS	6,948,780		

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EXPENDITURE PROGRAM  
(in pesos)

	( Obligation-Based )	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	230,831,000		
Regular	230,831,000		
PS	105,735,000		
MOOE	125,096,000		
Support to Operations	24,510,000		
Regular	24,510,000		
PS	5,264,000		
MOOE	8,440,000		
CO	10,806,000		
Operations	6,693,439,000		
Regular	6,648,350,000		
PS	2,063,758,000		
MOOE	4,487,392,000		
CO	97,200,000		
Projects / Purpose	45,089,000		
MOOE	45,089,000		
TOTAL AGENCY BUDGET	6,948,780,000		
Regular	6,903,691,000		
PS	2,174,757,000		
MOOE	4,620,928,000		
CO	108,006,000		
Projects / Purpose	45,089,000		
MOOE	45,089,000		

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	4,170		
Total Number of Filled Positions	3,559		



Obligations, by Object of ExpendituresCYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,407,591		
Total Permanent Positions	1,407,591		
Other Compensation Common to All			
Personnel Economic Relief Allowance	82,499		
Representation Allowance	17,477		
Transportation Allowance	16,188		
Clothing and Uniform Allowance	20,011		
Overtime Pay	884		
Mid-Year Bonus - Civilian	111,020		
Year End Bonus	110,324		
Cash Gift	17,342		
Productivity Enhancement Incentive	17,250		
Collective Negotiation Agreement	66,783		
Total Other Compensation Common to All	459,778		
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	463		
Hazard Pay	159		
Hazard Duty Pay	12		
Longevity Pay	47		
Night Shift Differential Pay	55		
Anniversary Bonus - Civilian	25		
Total Other Compensation for Specific Groups	761		
Other Benefits			
Retirement and Life Insurance Premiums	161,144		
PAG-IBIG Contributions	4,251		
PhilHealth Contributions	14,914		
Employees Compensation Insurance Premiums	4,127		
Retirement Gratuity	1,411		
Loyalty Award - Civilian	2,179		
Terminal Leave	85,941		
Total Other Benefits	273,967		
Non-Permanent Positions	32,660		
TOTAL PERSONNEL SERVICES	2,174,757		
Maintenance and Other Operating Expenses			
Travelling Expenses	78,474		
Training and Scholarship Expenses	3,929,135		
Supplies and Materials Expenses	145,516		
Utility Expenses	81,499		
Communication Expenses	30,036		
Awards/Rewards and Prizes	2,278		
Survey, Research, Exploration and Development Expenses	124		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,246		

Professional Services	100,649		
General Services	110,937		
Repairs and Maintenance	44,914		
Financial Assistance/Subsidy	15,233		
Taxes, Insurance Premiums and Other Fees	25,750		
Labor and Wages	4		
Other Maintenance and Operating Expenses			
Advertising Expenses	1,080		
Printing and Publication Expenses	9,550		
Representation Expenses	15,439		
Transportation and Delivery Expenses	2,811		
Rent/Lease Expenses	17,269		
Membership Dues and Contributions to Organizations	180		
Subscription Expenses	1,463		
Donations	5		
Other Maintenance and Operating Expenses	50,425		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,666,017		
TOTAL CURRENT OPERATING EXPENDITURES	6,840,774		
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	97,200		
Machinery and Equipment Outlay	10,806		
TOTAL CAPITAL OUTLAYS	108,006		
GRAND TOTAL	6,948,780		

## 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 Overseas Filipinos increased  
 3. Income-earning ability increased  
 4. Maximize gains from demographic dividend

ORGANIZATIONAL OUTCOME : Employability increased and/or enhanced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Employability increased and/or enhanced		
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM		
Outcome Indicators		
1. Percentage of stakeholders who rate policies/plans as good or better	93%	99%
Output Indicators		
1. Number of National, Regional/Provincial TESD plans formulated/updated	1 National Progress Report	1 National Progress Report

TECHNICAL EDUCATION AND SKILLS DEVELOPMENT  
REGULATORY PROGRAM

Outcome Indicators

1. Percentage compliance of TVET programs to TESDA, industry, and industry standards and requirements	85%	95%
2. Percentage of TVET graduates that undergo assessment for certification	85%	80%
3. Percentage of TVET programs with tie-ups to industry	42%	47%

Output Indicators

1. Percentage of registered accredited TVET programs audited	100%	99.4%
2. Percentage of skilled workers issued with certification within 7 days of their application	90%	83%
3. Number of consultations, orientations and workshops for development of competency standards/training regulations	200	201

TECHNICAL EDUCATION AND SKILLS DEVELOPMENT  
PROGRAM

Outcome Indicators

1. Percentage of graduates from technical education and skills development scholarship programs that are employed	65%	69.7%
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Output Indicators

1. Number of graduates from technical education and skills development scholarship programs	232,633	404,914 (Preliminary)
2. Number of training institutions/establishments/assessment centers provided with technical assistance	5,771 (4,221 TVIs & 1,560 ACs)	8,229 (6,495 TVIs & 1,734 ACs)
3. Number of TESDA Technology Institutions (TTIs) graduates	231,859	261,094

GENERAL SUMMARY ( Cash-Based )  
OTHER EXECUTIVE OFFICES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. ANTI-MONEY LAUNDERING COUNCIL		P 116,359,000 P	28,842,000 P	145,201,000
B. ANTI-RED TAPE AUTHORITY		68,331,000	4,070,000	72,401,000
C. CLIMATE CHANGE COMMISSION	35,637,000	80,701,000	7,685,000	124,023,000
D. COMMISSION ON FILIPINOS OVERSEAS	47,699,000	68,442,000	13,697,000	129,838,000
E. COMMISSION ON HIGHER EDUCATION	403,166,000	39,046,937,000	209,690,000	39,659,793,000
F. COMMISSION ON THE FILIPINO LANGUAGE	43,976,000	27,631,000	1,210,000	72,817,000
H. DANGEROUS DRUGS BOARD	59,801,000	198,570,000	25,290,000	283,661,000
I. ENERGY REGULATORY COMMISSION	226,858,000	239,735,000	70,647,000	537,240,000
K. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES	24,787,000	170,281,000		195,068,000
L. GAMES AND AMUSEMENTS BOARD	72,920,000	44,860,000	5,680,000	123,460,000
M. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS	80,118,000	77,742,000	24,650,000	182,510,000
P. MINDANAO DEVELOPMENT AUTHORITY	73,402,000	91,837,000	6,763,000	172,002,000
Q. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD	38,838,000			38,838,000
S. NATIONAL COMMISSION FOR CULTURE AND THE ARTS-PROPER	24,661,000			24,661,000
T. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES	88,952,000	174,088,000	77,705,000	340,745,000
U. NATIONAL LIBRARY OF THE PHILIPPINES	66,371,000	82,223,000	39,200,000	187,794,000
V. NATIONAL ARCHIVES OF THE PHILIPPINES	52,369,000	76,699,000	7,230,000	136,298,000
Y. NATIONAL INTELLIGENCE COORDINATING AGENCY	599,152,000	207,046,000	37,977,000	844,175,000
Z. NATIONAL SECURITY COUNCIL	104,102,000	116,622,000	119,069,000	339,793,000
AB. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS	177,118,000	501,639,000		678,757,000
AC. OPTICAL MEDIA BOARD	41,085,000	23,822,000		64,907,000
AD. PASIG RIVER REHABILITATION COMMISSION	15,990,000	102,818,000	140,907,000	259,715,000
AF. PHILIPPINE COMPETITION COMMISSION	205,537,000	229,063,000	500,000	435,100,000
AG. PHILIPPINE DRUG ENFORCEMENT AGENCY	1,318,849,000	911,605,000	149,841,000	2,380,295,000
AH. PHILIPPINE RACING COMMISSION	41,677,000	143,616,000		185,293,000
AI. PHILIPPINE SPORTS COMMISSION	65,079,000	106,885,000		171,964,000
AK. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE	47,155,000	44,142,000		91,297,000
AL. PRESIDENTIAL MANAGEMENT STAFF	278,637,000	322,876,000	32,028,000	633,541,000
TOTAL NEW APPROPRIATIONS, OTHER EXECUTIVE OFFICES	P 4,233,936,000	P 43,274,570,000	P 1,002,681,000	P 48,511,187,000
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