

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Access to electrification expanded			
MISSIONARY ELECTRIFICATION PROGRAM			
Outcome Indicators			
1. Percentage increase in SPUG dependable capacity	10.88%	-2.34%	
2. Percentage increase in transmission line length over the previous year	5.22%	11.57%	5.87%
3. Percentage increase in substation capacity over the previous year	5.88%	15.79%	18.37%
Output Indicators			
1. Commissioned capacity additions completed (MW)	30.65	33.47	45.31
2. Transmission Lines (ckt-kms) completed	296.35	154.40	71.30
3. Substation Facilities (MVA) completed	20	30	45

## B.3. POWER SECTOR ASSETS AND LIABILITIES MANAGEMENT CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Automatic Appropriations			<u>8,000,000</u>
Special Account			<u>8,000,000</u>
TOTAL OBLIGATIONS			<u>8,000,000</u> =====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
Support to Operations			<u>8,000,000,000</u>
Regular			<u>8,000,000,000</u>
MOOE			<u>8,000,000,000</u>
TOTAL AGENCY BUDGET			<u>8,000,000,000</u>
Regular			<u>8,000,000,000</u>
MOOE			<u>8,000,000,000</u>

## STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions			260
Total Number of Filled Positions			253

## SPECIAL PROVISION(S)

1. Proceeds from the Exploration, Development and Exploitation of Energy Resources. In addition to the amounts appropriated herein, the amount of Eight Billion Pesos (P8,000,000,000) shall be used for the payment of stranded contract costs and stranded debts transferred to and assumed by the Power Sector Assets and Liabilities Management Corporation (PSALM), including anticipated shortfalls in accordance with Section 4 of R.A. No. 11371, sourced from the proceeds of the net national government share from the Malampaya fund under Section 8 of Presidential Decree No 910.

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

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy			8,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			8,000,000
GRAND TOTAL			8,000,000

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

## ORGANIZATIONAL

OUTCOME : Amount of Avoided Universal Charge for Stranded Debts and Stranded Costs to be passed on to power consumer

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Amount of Avoided Universal Charge for Stranded Debts and Stranded Costs to be passed on to power consumer			
Payment of stranded contract costs and stranded debts			
Outcome Indicators			
1. Amount of net reduction in financial obligations	0		P8,000,000,000
Output Indicator			
1. Amount of financial obligations paid	0		P8,000,000,000

## C. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

## C.1. LAGUNA LAKE DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations		300,000	
General Fund		300,000	
TOTAL OBLIGATIONS		300,000	
		=====	

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
Operations		300,000,000	
Regular		300,000,000	
MOOE		300,000,000	
TOTAL AGENCY BUDGET		300,000,000	
Regular		300,000,000	
MOOE		300,000,000	

Obligations, by Object of ExpendituresCYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		300,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		300,000	
GRAND TOTAL		300,000	

## D. DEPARTMENT OF FINANCE

## D.1. LAND BANK OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2019	2020	2021
New General Appropriations	36,488,000	36,488,000	
General Fund	36,488,000	36,488,000	
Automatic Appropriations	6,716		
Grant Proceeds	6,716		
TOTAL OBLIGATIONS	36,494,716	36,488,000	

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
Operations	36,494,716,000	36,488,000,000	
Projects / Purpose	36,494,716,000	36,488,000,000	
MOOE	36,494,716,000	36,488,000,000	
TOTAL AGENCY BUDGET	36,494,716,000	36,488,000,000	
Projects / Purpose	36,494,716,000	36,488,000,000	
MOOE	36,494,716,000	36,488,000,000	

Obligations, by Object of Expenditures

CYs 2019-2021

(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	36,494,716	36,488,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	36,494,716	36,488,000	
GRAND TOTAL	36,494,716	36,488,000	