

M. OTHER EXECUTIVE OFFICES

M.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	211,530	374,890	191,260
General Fund	211,530	374,890	191,260
TOTAL OBLIGATIONS	211,530	374,890	191,260

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
Operations	211,530,000	374,890,000	191,260,000
Regular	211,530,000	374,890,000	191,260,000
CO	211,530,000	374,890,000	191,260,000
TOTAL AGENCY BUDGET	211,530,000	374,890,000	191,260,000
Regular	211,530,000	374,890,000	191,260,000
CO	211,530,000	374,890,000	191,260,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	203	203	203
Total Number of Filled Positions	158	157	200

Proposed New Appropriations Language
 For equity requirements in accordance with the program(s), as indicated hereunder.....P 191,260,000
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PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	(Cash-Based)			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			191,260,000	191,260,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation			191,260,000	191,260,000
Region III - Central Luzon			191,260,000	191,260,000
TOTAL AGENCY BUDGET			191,260,000	191,260,000
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SPECIAL PROVISION(S)

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

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
3000000000000000 Operations			P 191,260,000	P 191,260,000
3100000000000000 00 : Business located and operating within the economic zone increased			191,260,000	191,260,000
3101000000000000 ECOZONE DEVELOPMENT PROGRAM			191,260,000	191,260,000
Sub-total, Operations			191,260,000	191,260,000
TOTAL NEW APPROPRIATIONS			P 191,260,000	P 191,260,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Capital Outlays			
Investment Outlay	211,530	374,890	191,260
TOTAL CAPITAL OUTLAYS	211,530	374,890	191,260
GRAND TOTAL	211,530	374,890	191,260

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Business located and operating within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of registered locators	141	143
2. Number of generated employment	45,855	44,390
3. Amount of generated investment	P6.38 Billion	P29.44 Billion
Output Indicators		
1. Number of infrastructure projects started	6	5
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	65%
3. Number of infrastructure projects completed on schedule	6	2

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Business located and operating within the economic zone increased			
ECOZONE DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of registered locators	126	141	148
2. Number of generated employment	34,697	45,855	28,446
3. Amount of generated investment	P5.8 Billion	P6.38 Billion	P6.44 Billion
Output Indicators			
1. Number of infrastructure projects started	6	6	3
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%	100%
3. Number of infrastructure projects completed on schedule	6	6	3

M.2. BASES CONVERSION AND DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>15,178,853</u>	<u>11,647,160</u>	<u>5,794,584</u>
General Fund	15,178,853	11,647,160	5,794,584

Continuing Appropriations	284,351	58,996	
Unreleased Appropriation for MOOE			
R.A. No. 11260		58,996	
R.A. No. 10964	284,351		
Total Available Appropriations	15,463,204	11,706,156	5,794,584
Unused Appropriations	(343,347)	(58,996)	
Unreleased Appropriation	(343,347)	(58,996)	
TOTAL OBLIGATIONS	15,119,857	11,647,160	5,794,584

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
Support to Operations	77,004,000	80,000,000	
Regular	77,004,000	80,000,000	
MOOE	77,004,000	80,000,000	
Operations	15,042,853,000	11,567,160,000	5,794,584,000
Projects / Purpose	15,042,853,000	11,567,160,000	5,794,584,000
MOOE	15,042,853,000	11,567,160,000	5,794,584,000
TOTAL AGENCY BUDGET	15,119,857,000	11,647,160,000	5,794,584,000
Regular	77,004,000	80,000,000	
MOOE	77,004,000	80,000,000	
Projects / Purpose	15,042,853,000	11,567,160,000	5,794,584,000
MOOE	15,042,853,000	11,567,160,000	5,794,584,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	257	257	257
Total Number of Filled Positions	132	190	257

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 5,794,584,000

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INFRASTRUCTURE DEVELOPMENT PROGRAM		5,794,584,000		5,794,584,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		5,794,584,000		5,794,584,000
National Capital Region (NCR)		5,794,584,000		5,794,584,000
TOTAL AGENCY BUDGET		5,794,584,000		5,794,584,000

SPECIAL PROVISION(S)

- Subsidy to the Bases Conversion and Development Authority. The amount of Five Billion Seven Hundred Ninety Four Million Five Hundred Eighty Four Thousand Pesos (P5,794,584,000) appropriated herein under the subsidy to the Bases Conversion and Development Authority (BCDA) shall be used for the implementation of the Infrastructure Development Program of the BCDA.

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

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

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
3000000000000000 Operations		P 5,794,584,000		P 5,794,584,000
3100000000000000 00 : Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased		5,794,584,000		5,794,584,000
3101000000000000 INFRASTRUCTURE DEVELOPMENT PROGRAM		5,794,584,000		5,794,584,000
Sub-total, Operations		5,794,584,000		5,794,584,000
TOTAL NEW APPROPRIATIONS		P 5,794,584,000		P 5,794,584,000

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	15,119,857	11,647,160	5,794,584
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	15,119,857	11,647,160	5,794,584
GRAND TOTAL	15,119,857	11,647,160	5,794,584

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased		
INFRASTRUCTURE DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of generated employment	4,800	48,102
Output Indicators		
1. Number of infrastructure projects started	4	3
2. Percentage of completion of infrastructure projects	50%	40%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased			
INFRASTRUCTURE DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of generated employment	2,331	1,246	600
Output Indicators			
1. Number of infrastructure projects started	3	10	1
2. Percentage of completion of infrastructure projects	43.33%	20%	23%

M.3. CAGAYAN ECONOMIC ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2019	2020	2021
New General Appropriations	141,240	263,029	228,844
General Fund	141,240	263,029	228,844
TOTAL OBLIGATIONS	141,240	263,029	228,844

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
Operations	141,240,000	263,029,000	228,844,000
Regular	141,240,000	263,029,000	228,844,000
MOOE	101,240,000		
CO	40,000,000	263,029,000	228,844,000
TOTAL AGENCY BUDGET	141,240,000	263,029,000	228,844,000
Regular	141,240,000	263,029,000	228,844,000
MOOE	101,240,000		
CO	40,000,000	263,029,000	228,844,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	60	302	302
Total Number of Filled Positions	53	75	180

Proposed New Appropriations Language

For equity requirements in accordance with the program(s), as indicated hereunder.....P 228,844,000
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PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			228,844,000	228,844,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation			228,844,000	228,844,000
Region II - Cagayan Valley			228,844,000	228,844,000
TOTAL AGENCY BUDGET			228,844,000	228,844,000

SPECIAL PROVISION(S)

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

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
30000000000000000000 Operations			P 228,844,000	P 228,844,000
31000000000000000000 00 : Business located and operating within the economic zone increased			228,844,000	228,844,000
31010000000000000000 ECOZONE DEVELOPMENT PROGRAM			228,844,000	228,844,000
Sub-total, Operations			228,844,000	228,844,000
TOTAL NEW APPROPRIATIONS			P 228,844,000	P 228,844,000
			=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	101,240		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	101,240		
TOTAL CURRENT OPERATING EXPENDITURES	101,240		
Capital Outlays			
Investment Outlay	40,000	263,029	228,844
TOTAL CAPITAL OUTLAYS	40,000	263,029	228,844
GRAND TOTAL	141,240	263,029	228,844

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Business located and operating within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of registered locators	87	137
2. Number of generated employment	4,443	2,880
3. Amount of generated investment	P393.9 Million	P441.54 Million
Output Indicators		
1. Number of infrastructure projects started	1	1
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%
3. Number of infrastructure projects completed on schedule	1	0

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Business located and operating within the economic zone increased			
ECOZONE DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of registered locators	151	260	278
2. Number of generated employment	3,226	7,590	8,121
3. Amount of generated investment	P1,068 Million	P1,487.5 Million	P1,305.40 Million
Output Indicators			
1. Number of infrastructure projects started		3	1
2. Percentage of infrastructure projects implemented in accordance with plans and specifications		100%	100%
3. Number of infrastructure projects completed on schedule		7	1

M.4. CREDIT INFORMATION CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2019	2020	2021
New General Appropriations	110,311	51,648	56,790
General Fund	110,311	51,648	56,790
TOTAL OBLIGATIONS	110,311	51,648	56,790

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	110,311,000	51,648,000	56,790,000
Regular	110,311,000	51,648,000	56,790,000
MOOE	110,311,000	51,648,000	56,790,000
TOTAL AGENCY BUDGET	110,311,000	51,648,000	56,790,000
Regular	110,311,000	51,648,000	56,790,000
MOOE	110,311,000	51,648,000	56,790,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	40	40	40
Total Number of Filled Positions	34	31	40

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 56,790,000
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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		56,790,000		56,790,000
National Capital Region (NCR)		56,790,000		56,790,000
TOTAL AGENCY BUDGET		56,790,000		56,790,000
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SPECIAL PROVISION(S)

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

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
1000000000000000 General Administration and Support	P 56,790,000		P 56,790,000	
100000100001000 General management and supervision		56,790,000		56,790,000
Sub-total, General Administration and Support		56,790,000		56,790,000
TOTAL NEW APPROPRIATIONS	P 56,790,000		P 56,790,000	

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	110,311	51,648	56,790
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	110,311	51,648	56,790
GRAND TOTAL	110,311	51,648	56,790

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Credit Information System (CIS) ready for contribution and access		
General management and supervision		
Outcome Indicator		
1. Percentage of Financial Institutions or individual users who rated the credit reports as satisfactory or better	50%	n/a
Output Indicator		
1. Number of credit reports added to system and percentage over total	2,000,000	2,501,000

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Credit Information System (CIS) ready for contribution and access			
General management and supervision			
Outcome Indicator			
1. Percentage of Financial Institutions or individual users who rated the credit reports as satisfactory or better	50%	75%	75%
Output Indicator			
1. Number of credit reports added to system and percentage over total	1,500,000	1,000,000	1,000,000

M.5. CULTURAL CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>420,173</u>	<u>408,015</u>	<u>327,298</u>
General Fund	420,173	408,015	327,298
Automatic Appropriations	<u>6,066</u>	<u>5,000</u>	<u>5,000</u>
Special Account	6,066	5,000	5,000
Continuing Appropriations	<u>515,837</u>		
Unreleased Appropriation for MOOE R.A. No. 10964	<u>515,837</u>		
Total Available Appropriations	942,076	413,015	332,298
Unused Appropriations	<u>(1)</u>		
Unreleased Appropriation	<u>(1)</u>		
TOTAL OBLIGATIONS	<u>942,075</u>	<u>413,015</u>	<u>332,298</u>

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>181,651,000</u>	<u>164,420,000</u>	<u>165,902,000</u>
Regular	<u>181,651,000</u>	<u>164,420,000</u>	<u>165,902,000</u>
MOOE	181,651,000	164,420,000	165,902,000

Operations	760,424,000	248,595,000	166,396,000
Regular	760,424,000	248,595,000	166,396,000
MOOE	760,424,000	248,595,000	166,396,000
TOTAL AGENCY BUDGET	942,075,000	413,015,000	332,298,000
Regular	942,075,000	413,015,000	332,298,000
MOOE	942,075,000	413,015,000	332,298,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	336	339	339
Total Number of Filled Positions	263	290	339

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 327,298,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		161,396,000		161,396,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		327,298,000		327,298,000
National Capital Region (NCR)		327,298,000		327,298,000
TOTAL AGENCY BUDGET		327,298,000		327,298,000
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SPECIAL PROVISION(S)

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

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Prior Years' Subsidy Releases from the National Government. The CCP is hereby authorized to use subsidy released for programs and projects in 2018 and prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the CCP shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the CCP's Board of Directors, to be submitted to the DBM for approval.

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	P	165,902,000	P	165,902,000
100000100001000	General management and supervision		165,902,000		165,902,000
Sub-total, General Administration and Support			165,902,000		165,902,000
3000000000000000	Operations		161,396,000		161,396,000
3100000000000000	00 : Promotion of Philippine Arts and Culture improved		161,396,000		161,396,000
3101000000000000	PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		161,396,000		161,396,000
Sub-total, Operations			161,396,000		161,396,000
TOTAL NEW APPROPRIATIONS		P	327,298,000	P	327,298,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	942,075	413,015	332,298
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	942,075	413,015	332,298
GRAND TOTAL	942,075	413,015	332,298

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Promotion of Philippine arts and culture improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Promotion of Philippine arts and culture improved		
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of audiences who patronized CCP shows/ productions, trainings and workshops	465,000	586,756
2. Percentage increase in the number of audiences	2%	24.63%
3. Percentage of clients who rated the facilities as good or better	92%	91.4%
Output Indicators		
1. Number of events held in a year	920	2,230
2. Percentage increase in the number of productions	3%	3.61%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Promotion of Philippine arts and culture improved			
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of audiences who patronized CCP shows/ productions, trainings and workshops	461,621	470,000	470,000
2. Percentage increase in the number of audiences	2.32%	2%	2%
3. Percentage of clients who rated the facilities as good or better	92%	90%	90%
Output Indicators			
1. Number of events held in a year	922	925	925
2. Percentage increase in the number of productions	3.7%	2%	2%

M.6. DEVELOPMENT ACADEMY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	556,484	469,214	402,214
General Fund	556,484	469,214	402,214
TOTAL OBLIGATIONS	556,484	469,214	402,214

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
Operations	556,484,000	469,214,000	402,214,000
Regular	542,484,000	422,008,000	393,493,000
MOOE	542,484,000	422,008,000	393,493,000
Projects / Purpose	14,000,000	47,206,000	8,721,000
MOOE	14,000,000	47,206,000	8,721,000
TOTAL AGENCY BUDGET	556,484,000	469,214,000	402,214,000
Regular	542,484,000	422,008,000	393,493,000
MOOE	542,484,000	422,008,000	393,493,000
Projects / Purpose	14,000,000	47,206,000	8,721,000
MOOE	14,000,000	47,206,000	8,721,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	940	940	940
Total Number of Filled Positions	449	421	511

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 402,214,000
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OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
EDUCATION AND TRAINING PROGRAM		226,789,000		226,789,000
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		175,425,000		175,425,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		402,214,000		402,214,000
National Capital Region (NCR)		402,214,000		402,214,000
TOTAL AGENCY BUDGET		402,214,000		402,214,000

SPECIAL PROVISION(S)

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

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
3000000000000000 Operations	P	402,214,000		P 402,214,000
3100000000000000 00 : Transformative leaders, innovative ideas and synergistic solutions towards organizational effectiveness and efficiency achieved		402,214,000		402,214,000
3101000000000000 EDUCATION AND TRAINING PROGRAM		226,789,000		226,789,000
3102000000000000 RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		175,425,000		175,425,000
Sub-total, Operations		402,214,000		402,214,000
TOTAL NEW APPROPRIATIONS	P	402,214,000		P 402,214,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	556,484	469,214	402,214
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	556,484	469,214	402,214
GRAND TOTAL	556,484	469,214	402,214

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Life long learning opportunities for all ensured

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Transformative leaders, innovative ideas and synergistic solutions towards organizational effectiveness and efficiency achieved		
EDUCATION AND TRAINING PROGRAM		
NGCESDP- Public Management Development Program (PMDP)		
Outcome Indicators		
1. Percentage contribution to the pool of trained successors to the CES positions	10%	33%
2. Percentage of Re-entry Plans (REPs) institutionalized	20%	78%
Output Indicators		
1. Number of officers and senior technical personnel provided training/capacitated (intake)	140	147
2. Percentage of re-entry projects implemented	N/A	90%
3. Percentage of Re-entry Plans (REPs), Capstones Project Plans and Papers accepted by the panel	85%	91%
Support to the Projects and Programs of the Productivity Development Program		
Outcome Indicator		
1. Percentage of "multiplier effect" activities implemented by grantees	25%	29%
Output Indicator		
1. Number of international projects and hostings implemented	16	16
Education and Training Capability Building Seminar		
Output Indicator		
1. Number of trained participants*	675	680
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		
Center of Excellence on Public Sector Productivity		
Outcome Indicator		
1. Percentage of Government Management Division personnel trained on PSP	N/A	4%
Output Indicators		
1. Number of local and international specialists trained (including the individuals trained on PSP courses)	75	99
2. Number of capability development project on PSP related topics implemented	6	6
3. Number of researches on public sector productivity issues completed (including researches under HNGPMIRS-Phase VI and MGR)	1	6
4. Number of agencies that participated in PSP courses/training workshop	N/A	12
5. Number of PSP resources developed	N/A	3
6. Number of agencies participated in the Innolab program	N/A	93
Harmonization of National Government Performance Monitoring, Information and Reporting System (Phase VI)		
Outcome Indicator		
1. Average Compliance rate to Good Governance condition	Not lower than 80%	88%

Output Indicators

1. Number of agencies provided assistance in complying with PBB requirements	305	307
2. Number of research studies conducted	1	1
3. Participation rate of agencies	N/A	99%
4. Percentage of agencies identified by Inter-Agency Task Force (IATF) assisted by the A025 TWG and Secretariat	N/A	100%
5. Percentage of final eligibility assessment of agencies for PBB cycle issued within the IATF prescribed timeframe	N/A	65%

Modernizing Government Regulations Program
Outcome Indicators

1. Percentage of unnecessary documents identified relative to required documents	N/A	6%
2. Draft policies on regulatory improvement	N/A	1

Output Indicators

1. Number of regulatory agencies covered	25	21
2. Number of industries covered	5	4
3. Number of participants trained	460	477

Government Quality Management Program
Outcome Indicator

1. Percentage of agencies provided with technical guidance certifiable to ISO	100%	N/A
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Output Indicators

1. Number of agencies provided with technical guidance on the development and implementation of QMS*	60	68
2. Number of streamlined processes	N/A	12
3. Number of publications	N/A	2
4. Number of research studies conducted	N/A	N/A
5. Number of agencies covered on 5S good housekeeping	N/A	36
6. Number of proposed policy issuance on the adoption of Quality Work Standards	N/A	1
7. Whole of government satisfaction survey CSS-Citizen Satisfaction Survey BSS-Business Satisfaction Survey	N/A	1
8. Number of proposed policy issuance on the adoption of Service Quality Standards (SQS)	N/A	1
9. Number of service quality standards developed	N/A	10
10. Number of agencies capacitated on innovation laboratory	N/A	N/A
11. Number of agencies participating in government best practice recognition	N/A	93
12. Number of best practice conference/forum conducted	N/A	1
13. Number of quality improvements approaches introduced	N/A	0
14. Number of participants trained in QMS*	950	2947

Establishing the Development Academy of the Philippines
Center of Excellence for Data Science and Analytics**

Output Indicator

1. Number of data project/research conducted	N/A	N/A
2. Number of certification trainings conducted	N/A	N/A
3. Number of fellowship program conducted	N/A	N/A
4. Number of public servant/participants trained	N/A	N/A

Research Programs of the Graduate School of Public and
Development Management and Research on Sustainable
Development Goals and Future Thinking**

Outcome Indicators

1. Number of strategic research utilized by clients or stakeholders	N/A	N/A
2. Number of research published	N/A	N/A

Output Indicators

1. No. of research outputs produced/completed	N/A	N/A
2. No. of working papers published	N/A	N/A
3. No. of cascading activities conducted	N/A	N/A
4. No. of participants to cascading activities	N/A	N/A

* Congress-Introduced Increase in Appropriations in
FY 2019

** Congress-Introduced Increase in Appropriations in
FY 2020

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Transformative leaders, innovative ideas and synergistic solutions towards organizational effectiveness and efficiency achieved			
EDUCATION AND TRAINING PROGRAM			
NGCESDP- Public Management Development Program (PMDP)			
Outcome Indicators			
1. Percentage contribution to the pool of trained successors to the CES positions	27%	N/A	N/A
2. Percentage of Re-entry Plans (REPs) institutionalized	78%	N/A	N/A
Output Indicators			
1. Number of officers and senior technical personnel provided training/capacitated (intake)	121	175	245
2. Percentage of re-entry projects implemented	90%	N/A	
3. Percentage of Re-entry Plans (REPs), Capstones Project Plans and Papers accepted by the panel	N/A	85%	85%
Support to the Projects and Programs of the Productivity Development Program			
Outcome Indicator			
1. Percentage of "multiplier effect" activities implemented by grantees	18%	30%	30%
Output Indicator			
1. Number of international projects and hostings implemented	17	15	15

Education and Training Capability Building Seminar

Output Indicator

1. Number of trained participants*	72	675	70
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RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC
SECTOR PRODUCTIVITY PROGRAMCenter of Excellence on Public Sector Productivity
Outcome Indicator

1. Percentage of Government Management Division personnel trained on PSP	N/A	4% (25/621)	0
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Output Indicators

1. Number of local and international specialists trained (including the individuals trained on PSP courses)	75	75	75
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2. Number of capability development project on PSP related topics implemented	4	6	8
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3. Number of researches on public sector productivity issues completed (including researches under HNGPMIRS-Phase VI and MGR)	N/A	1	1
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4. Number of agencies that participated in PSP courses/training workshop	N/A	10	0
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5. Number of PSP resources developed	N/A	5	0
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6. Number of agencies participated in the InnoLab program	N/A	20	20
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Harmonization of National Government Performance
Monitoring, Information and Reporting System (Phase VI)
Outcome Indicator

1. Average Compliance rate to Good Governance condition	84%	90%	90%
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Output Indicators

1. Number of agencies provided assistance in complying with PBB requirements	307	305	307
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2. Number of research studies conducted	1	N/A	1
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3. Participation rate of agencies	99%	100%	100%
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4. Percentage of agencies identified by Inter-Agency Task Force (IATF) assisted by the A025 TWG and Secretariat	100%	100%	75%
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5. Percentage of final eligibility assessment of agencies for PBB cycle issued within the IATF prescribed timeframe	75%	75%	75%
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Modernizing Government Regulations Program
Outcome Indicators

1. Percentage of unnecessary documents identified relative to required documents	N/A	6%	6%
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2. Draft policies on regulatory improvement	N/A	1	1
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Output Indicators

1. Number of regulatory agencies covered	45	16	25
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2. Number of industries covered	5	3	5
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3. Number of participants trained	426	520	520
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Government Quality Management Program

Outcome Indicator

1. Percentage of agencies provided with technical guidance certifiable to ISO	N/A	80%	80%
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Output Indicators

1. Number of agencies provided with technical guidance on the development and implementation of QMS*	45	50	10
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2. Number of streamlined processes	3	3	0
3. Number of publications	3	6	2
4. Number of research studies conducted	N/A	1	0
5. Number of agencies covered on 5S good housekeeping	15	25	25
6. Number of proposed policy issuance on the adoption of Quality Work Standards	N/A	1	1
7. Whole of government satisfaction survey CSS-Citizen Satisfaction Survey BSS-Business Satisfaction Survey	N/A	1 (CSS)	1 (Biz Sat)
8. Number of proposed policy issuance on the adoption of Service Quality Standards (SQS)	1	1	0
9. Number of service quality standards developed	10	10	10
10. Number of agencies capacitated on innovation laboratory	2	3	3
11. Number of agencies participating in government best practice recognition	19	30	30
12. Number of best practice conference/forum conducted	1	3	1
13. Number of quality improvements approaches introduced	5	5	3
14. Number of participants trained in QMS*	900	900	400
Establishing the Development Academy of the Philippines Center of Excellence for Data Science and Analytics**			
Output Indicator			
1. Number of data project/research conducted	N/A	2	1
2. Number of certification trainings conducted	N/A	2	1
3. Number of fellowship program conducted	N/A	1	0
4. Number of public servant/participants trained	N/A	30	10
Research Programs of the Graduate School of Public and Development Management and Research on Sustainable Development Goals and Future Thinking**			
Outcome Indicators			
1. Number of strategic research utilized by clients or stakeholders	N/A	15	6
2. Number of research published	N/A	15	6
Output Indicators			
1. No. of research outputs produced/completed	N/A	15	6
2. No. of working papers published	N/A	10	5
3. No. of cascading activities conducted	N/A	2	2
4. No. of participants to cascading activities	N/A	400	200
* Congress-Introduced Increase in Appropriations in FY 2019			
** Congress-Introduced Increase in Appropriations in FY 2020			

M.7. GOVERNMENT SERVICE INSURANCE SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
Automatic Appropriations	389,190		
Customs Duties and Taxes, including Tax Expenditures	389,190		
TOTAL OBLIGATIONS	389,190		

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	389,190,000		
Regular	389,190,000		
MOOE	389,190,000		
TOTAL AGENCY BUDGET	389,190,000		
Regular	389,190,000		
MOOE	389,190,000		

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Taxes, Insurance Premiums and Other Fees	389,190		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	389,190		
GRAND TOTAL	389,190		

M.8. HOME GUARANTY CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	500,000	500,000	
General Fund	500,000	500,000	
TOTAL OBLIGATIONS	500,000	500,000	

**EXPENDITURE PROGRAM
(in pesos)**

PURPOSE	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
Operations	500,000,000	500,000,000	
Regular	500,000,000	500,000,000	
CO	500,000,000	500,000,000	
TOTAL AGENCY BUDGET	500,000,000	500,000,000	
Regular	500,000,000	500,000,000	
CO	500,000,000	500,000,000	

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	140	140	
Total Number of Filled Positions	140	140	

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Capital Outlays			
Investment Outlay	500,000	500,000	
TOTAL CAPITAL OUTLAYS	500,000	500,000	
GRAND TOTAL	500,000	500,000	

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Access to housing credit guaranty improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Access to housing credit guaranty improved		
CREDIT GUARANTY PROGRAM ON HOUSING LOANS		
Outcome Indicator		
1. Percentage increase in the number of active partner banks, developers and other financial institutions	70%	20%
Output Indicators		
1. Total housing loans guaranteed	10,000 units	133,207 units
2. Total amount of loans guaranteed	P10 Billion	199.53 Billion
3. Percentage of guaranty enrollment applications completed within 15 working days upon receipt of complete required documentation	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Access to housing credit guaranty improved			
CREDIT GUARANTY PROGRAM ON HOUSING LOANS			
Outcome Indicator			
1. Percentage increase in the number of active partner banks, developers and other financial institutions	70%	70%	
Output Indicators			
1. Total housing loans guaranteed	10,000 units	10,000 units	
2. Total amount of loans guaranteed	P10 Billion	P10 Billion	
3. Percentage of guaranty enrollment applications completed within 15 working days upon receipt of complete required documentation	100%	100%	

M.9. NATIONAL IRRIGATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2019	2020	2021
New General Appropriations	36,046,212	36,277,289	31,458,839
General Fund	36,046,212	36,277,289	31,458,839

Budgetary Adjustment(s)	(1,092,800)		
Transfer(s) from:				
National Disaster Risk Reduction and Management Fund (Calamity Fund)		320,516		
Unprogrammed Appropriation				
Support to Foreign-Assisted Projects		85,554		
Transfer(s) to:				
Budgetary Support to Government Corporations (BSGC)				
National Development Company	(1,498,870)		
TOTAL OBLIGATIONS		34,953,412	36,277,289	31,458,839
		=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	16,723,258,000	9,590,504,000	11,188,899,000
Regular	16,723,258,000	9,590,504,000	11,188,899,000
MOOE	16,723,258,000	9,590,504,000	11,188,899,000
Support to Operations	767,167,000	1,068,887,000	1,043,239,000
Regular	767,167,000	1,068,887,000	1,043,239,000
MOOE	767,167,000	1,068,887,000	1,043,239,000
Operations	17,462,987,000	25,617,898,000	19,226,701,000
Regular	6,813,042,000	11,199,962,000	7,932,907,000
MOOE	6,813,042,000	11,199,962,000	7,932,907,000
Projects / Purpose	10,649,945,000	14,417,936,000	11,293,794,000
MOOE	10,649,945,000	14,417,936,000	11,293,794,000
TOTAL AGENCY BUDGET	34,953,412,000	36,277,289,000	31,458,839,000
Regular	24,303,467,000	21,859,353,000	20,165,045,000
MOOE	24,303,467,000	21,859,353,000	20,165,045,000
Projects / Purpose	10,649,945,000	14,417,936,000	11,293,794,000
MOOE	10,649,945,000	14,417,936,000	11,293,794,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	3,870	3,870	3,870
Total Number of Filled Positions	3,870	3,870	3,870

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 31,458,839,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
IRRIGATION SYSTEMS RESTORATION PROGRAM		5,852,945,000		5,852,945,000
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		13,373,756,000		13,373,756,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE		12,668,162,000		12,668,162,000
Regional Allocation		18,790,677,000		18,790,677,000
Region I - Ilocos		1,912,427,000		1,912,427,000
Cordillera Administrative Region (CAR)		621,223,000		621,223,000
Region II - Cagayan Valley		3,055,729,000		3,055,729,000
Region III - Central Luzon		3,039,826,000		3,039,826,000
Region IVA - CALABARZON		689,658,000		689,658,000
Region IVB - MIMAROPA		599,075,000		599,075,000
Region V - Bicol		658,538,000		658,538,000
Region VI - Western Visayas		3,259,437,000		3,259,437,000
Region VII - Central Visayas		804,213,000		804,213,000
Region VIII - Eastern Visayas		509,940,000		509,940,000
Region IX - Zamboanga Peninsula		682,500,000		682,500,000
Region X - Northern Mindanao		735,840,000		735,840,000
Region XI - Davao		656,000,000		656,000,000
Region XII - SOCCSKSARGEN		921,271,000		921,271,000
Region XIII - CARAGA		645,000,000		645,000,000
TOTAL AGENCY BUDGET		31,458,839,000		31,458,839,000

SPECIAL PROVISION(S)

- Subsidy for Operating Requirements. The amount of Seven Billion Four Hundred Seventy Six Million One Hundred Twenty Two Thousand Pesos (P7,476,122,000) appropriated herein shall be used to cover the operating requirements of NIA and the cost for the operations and maintenance of existing irrigation facilities.

In no case shall NIA collect irrigation service fees from farmers with landholdings of eight (8) hectares and below in accordance with Section 3 of R.A. No. 10969.

- Right-of-Way and Feasibility Studies. The amounts of Ten Million Pesos (P10,000,000) and Seven Hundred Seventy Six Million Nine Hundred Twelve Thousand Pesos (P776,912,000) appropriated herein shall be used for: (i) Right-of-Way expenses authorized under R.A. No. 10752; and (ii) Feasibility Study and Detailed Engineering Design, relative to the implementation of projects of NIA.

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

- Comprehensive Agrarian Reform Program. The amount of Six Hundred One Million Pesos (P601,000,000) appropriated herein under the subsidy for NIA shall be used for Other Irrigation Sub-Program in support of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program.

- Subsidy for National Irrigation Systems and Communal Irrigation Systems. The amount of Eleven Billion One Hundred Thirty One Million Six Hundred Eighty Seven Thousand Pesos (P11,131,687,000) appropriated herein shall be used for expenses directly related to the implementation of National Irrigation Systems and Communal Irrigation Systems. The NIA shall ensure that the master plan for irrigation projects gives priority to key production areas in major rice producing provinces and irrigation projects are undertaken by qualified irrigators associations consistent with the standard specifications set by DPWH, taking into account climate risk information, and using coconut bio-engineering solutions and high-density polyethylene pipes.

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

5. Subsidy for Small Irrigation Projects. The amount of Three Billion Four Hundred Eighty Eight Million Nine Hundred Ninety Six Thousand Pesos (P3,488,996,000) appropriated herein under the Special Irrigation Sub-program for Small Irrigation Projects (SIPs) shall be used for the implementation of irrigation projects that will generate new service areas within a year and the construction of dams or intake structures and canals, and drainage structures and facilities.

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

6. Prior Years' Subsidy Releases from the National Government. The NIA is hereby authorized to use subsidy released for programs and projects in 2018 and prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the NIA shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the NIA's Board of Directors, to be submitted to the DBM for approval.
7. Reportorial Requirement. The NIA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the master plan of irrigation projects and inventory of all existing and ongoing irrigation projects. The Administrator of NIA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NIA website.
8. Special Provisions Applicable to All Government Corporations. In addition to the foregoing provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NIA.

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support		P 11,188,899,000		P 11,188,899,000
100000100001000	Operating Subsidy		7,476,122,000		7,476,122,000
100000100004000	Payment of NIA's Obligation to CE-Casacnan for Water Delivery Fee		3,447,801,000		3,447,801,000
100000100005000	Operation and Maintenance of NIS Pump Irrigation Systems		264,976,000		264,976,000
Sub-total, General Administration and Support			<u>11,188,899,000</u>		<u>11,188,899,000</u>
2000000000000000	Support to Operations		<u>1,043,239,000</u>		<u>1,043,239,000</u>
200000100001000	Payment for Right-of-Way (ROW), Completion Works and Unpaid Claims and Damages of Completed Projects		10,000,000		10,000,000
200000100003000	Feasibility Study and Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects - Proper		776,912,000		776,912,000
200000100005000	Irrigation Management Transfer Support Services - Proper		141,000,000		141,000,000
200000100011000	Establishment of Farmland Geographic Information System (GIS)		115,327,000		115,327,000
Sub-total, Support to Operations			<u>1,043,239,000</u>		<u>1,043,239,000</u>

3000000000000000	Operations	<u>19,226,701,000</u>	<u>19,226,701,000</u>
3100000000000000	00 : Irrigation facilities and services enhanced	<u>19,226,701,000</u>	<u>19,226,701,000</u>
3101000000000000	IRRIGATION SYSTEMS RESTORATION PROGRAM	<u>5,852,945,000</u>	<u>5,852,945,000</u>
3101010000000000	NATIONAL IRRIGATION SYSTEM SUB-PROGRAM	5,647,321,000	5,647,321,000
3101020000000000	COMMUNAL IRRIGATION SYSTEM SUB-PROGRAM	15,730,000	15,730,000
3101060000000000	OTHER IRRIGATION SYSTEMS SUB-PROGRAM	189,894,000	189,894,000
3102000000000000	IRRIGATION SYSTEMS DEVELOPMENT PROGRAM	<u>13,373,756,000</u>	<u>13,373,756,000</u>
3102010000000000	NEW NATIONAL IRRIGATION SUB-PROGRAM	5,468,636,000	5,468,636,000
	Loan Proceeds	<u>795,963,000</u>	<u>795,963,000</u>
	Region VI - Western Visayas	795,963,000	795,963,000
	GOP Counterpart	<u>1,023,125,000</u>	<u>1,023,125,000</u>
	Region VI - Western Visayas	1,023,125,000	1,023,125,000
3102020000000000	ESTABLISHMENT OF PUMP IRRIGATION SUB-PROGRAM	2,201,782,000	2,201,782,000
	Loan Proceeds	<u>900,000,000</u>	<u>900,000,000</u>
	Region II - Cagayan Valley	900,000,000	900,000,000
	GOP Counterpart	<u>501,782,000</u>	<u>501,782,000</u>
	Region II - Cagayan Valley	501,782,000	501,782,000
3102030000000000	SMALL RESERVOIR IRRIGATION SUB-PROGRAM	1,074,380,000	1,074,380,000
3102040000000000	SPECIAL IRRIGATION SUB-PROGRAM	3,560,996,000	3,560,996,000
3102050000000000	EXTENSION / EXPANSION OF EXISTING IRRIGATION SYSTEM SUB-PROGRAM	466,962,000	466,962,000
3102060000000000	OTHER IRRIGATION SYSTEMS SUB-PROGRAM	<u>601,000,000</u>	<u>601,000,000</u>
	Sub-total, Operations	<u>19,226,701,000</u>	<u>19,226,701,000</u>
	TOTAL NEW APPROPRIATIONS	<u>P 31,458,839,000</u> =====	<u>P 31,458,839,000</u> =====

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	34,953,412	36,277,289	31,458,839
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	34,953,412	36,277,289	31,458,839
GRAND TOTAL	34,953,412	36,277,289	31,458,839

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Irrigation facilities and services enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Irrigation facilities and services enhanced		
IRRIGATION SYSTEMS RESTORATION PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)	0.32%	0.16%
2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems	1.88%	3.00%
b. Communal Irrigation Systems	0.83%	15.00%
Output Indicators		
1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,327,977	1,388,719
b. Communal Irrigation Systems	837,297	894,285
2. Number of hectares in irrigation systems restored	3,565	1,882
3. Kilometers of canal network repaired/rehabilitated with and without canal lining	762	494
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase of new service area developed	35.96%	1.00%
2. Percentage increase in the number of farmer beneficiaries	2.69%	1.00%
Output Indicators		
1. Number of hectares of new service areas developed	29,421	8,767
2. Kilometer of new canals completed ready for irrigation water services	539	300

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Irrigation facilities and services enhanced			
IRRIGATION SYSTEMS RESTORATION PROGRAM			
Outcome Indicators			
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)	20%	0.93%	1.01%
2. Percentage increase in the average cropping intensity:			
a. National Irrigation Systems		1.74%	0.00%
b. Communal Irrigation Systems		4.23%	1.00%
Output Indicators			
1. Number of hectares irrigated in all cropping season			
a. National Irrigation Systems	1,135,747	1,361,646	1,399,707
b. Communal Irrigation Systems	1,149,164	890,914	903,874
2. Number of hectares in irrigation systems restored	13,030	10,656	6,569
3. Kilometers of canal network repaired/rehabilitated with and without canal lining	459.98	817	318
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase of new service area developed	0.99%	1.12%	1.01%
2. Percentage increase in the number of farmer beneficiaries	1.70%	1.53%	1.00%
Output Indicators			
1. Number of hectares of new service areas developed	16,562	17,888	28,164
2. Kilometer of new canals completed ready for irrigation water services	151.53	513	354

M.10. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2019	2020	2021
New General Appropriations	28,255	49,201	30,896
General Fund	28,255	49,201	30,896
TOTAL OBLIGATIONS	28,255	49,201	30,896

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	8,024,000	25,049,000	3,822,000
Regular		25,049,000	3,822,000
MOOE		25,049,000	3,822,000
Projects / Purpose	8,024,000		
MOOE	8,024,000		
Operations	20,231,000	24,152,000	27,074,000
Regular	20,231,000	24,152,000	27,074,000
MOOE	20,231,000	24,152,000	27,074,000
TOTAL AGENCY BUDGET	28,255,000	49,201,000	30,896,000
Regular	20,231,000	49,201,000	30,896,000
MOOE	20,231,000	49,201,000	30,896,000
Projects / Purpose	8,024,000		
MOOE	8,024,000		

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	16	16	16
Total Number of Filled Positions	9	9	10

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 30,896,000
=====

OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TEACHING AND RESEARCH PROGRAM		27,074,000		27,074,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		30,896,000		30,896,000
National Capital Region (NCR)		30,896,000		30,896,000
TOTAL AGENCY BUDGET		30,896,000		30,896,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Center for Economic Development. The amount of Twenty Seven Million Seventy Four Thousand Pesos (P27,074,000) appropriated herein under the subsidy to the Philippine Center for Economic Development (PCED) shall be used for the implementation of the Teaching and Research Program of the PCED.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PCED.

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	P 3,822,000		P 3,822,000	
100000100001000	General management and supervision		3,822,000		3,822,000
Sub-total, General Administration and Support		<u>3,822,000</u>			<u>3,822,000</u>
3000000000000000	Operations		<u>27,074,000</u>		<u>27,074,000</u>
3100000000000000	00 : Support for researches and scholarships of UPSE sustained		<u>27,074,000</u>		<u>27,074,000</u>
3101000000000000	TEACHING AND RESEARCH PROGRAM		<u>27,074,000</u>		<u>27,074,000</u>
Sub-total, Operations			<u>27,074,000</u>		<u>27,074,000</u>
TOTAL NEW APPROPRIATIONS		P 30,896,000		P 30,896,000	
		=====		=====	

Obligations, by Object of Expenditures

CYs 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	28,255	49,201	30,896
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,255</u>	<u>49,201</u>	<u>30,896</u>
GRAND TOTAL	<u>28,255</u>	<u>49,201</u>	<u>30,896</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Support for researches and scholarships of UPSE sustained

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Support for researches and scholarships of UPSE sustained		
TEACHING AND RESEARCH PROGRAM		
Outcome Indicators		
1. Percentage of graduate students and faculty who were supported and completed their scholarships on time	80%	50%
2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries	12	12
Output Indicators		
1. Number of graduate students and faculty who availed of fellowship grants	52	50
2. Number of faculty research outputs completed within the year	6	7
3. Percentage of research outputs presented in internationally referred or UP recognized journal in the last 3 years	50%	50%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Support for researches and scholarships of UPSE sustained			
TEACHING AND RESEARCH PROGRAM			
Outcome Indicators			
1. Percentage of graduate students and faculty who were supported and completed their scholarships on time	50% (2017)	75%	50%
2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries	12 (2017)	9	9
Output Indicators			
1. Number of graduate students and faculty who availed of fellowship grants	42 (2017)	30	39
2. Number of faculty research outputs completed within the year	12 (2017)	9	7
3. Percentage of research outputs presented in internationally referred or UP recognized journal in the last 3 years	10% (2017)	20%	10%

M.11. PHILIPPINE POSTAL CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	541,323	500,256	500,256
General Fund	541,323	500,256	500,256
TOTAL OBLIGATIONS	541,323	500,256	500,256

**EXPENDITURE PROGRAM
(in pesos)**

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
Operations	541,323,000	500,256,000	500,256,000
Regular	541,323,000	494,468,000	500,256,000
MOOE	541,323,000	494,468,000	500,256,000
Projects / Purpose		5,788,000	
MOOE		5,788,000	
TOTAL AGENCY BUDGET	541,323,000	500,256,000	500,256,000
Regular	541,323,000	494,468,000	500,256,000
MOOE	541,323,000	494,468,000	500,256,000
Projects / Purpose		5,788,000	
MOOE		5,788,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	7,043	7,043	7,043
Total Number of Filled Positions	4,601	4,400	4,786

Proposed New Appropriations Language

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

OPERATIONS BY PROGRAM

	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
POSTAL SERVICE PROGRAM		500,256,000		500,256,000

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Efficient and on-time delivery of communications, goods and payment services enhanced		
POSTAL SERVICE PROGRAM		
Outcome Indicator		
1. Volume of franked mails posted	11,083,697	11,083,697
Output Indicator		
1. Percentage increase of revenues from last year	(1.11%)	16%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Efficient and on-time delivery of communications, goods and payment services enhanced			
POSTAL SERVICE PROGRAM			
Outcome Indicator			
1. Volume of franked mails posted	8,867,540	11,258,000	10,661,617
Output Indicator			
1. Percentage increase of revenues from last year	3.6 M (2018); 4.3 M (2019)	at least 6%	(19.7%)

M.12. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2019	2020	2021
New General Appropriations	153,505	95,574	76,000
General Fund	153,505	95,574	76,000
TOTAL OBLIGATIONS	153,505	95,574	76,000

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	153,505,000	95,574,000	76,000,000
Regular	153,505,000	95,574,000	76,000,000
MOOE	153,505,000	95,574,000	76,000,000
TOTAL AGENCY BUDGET	153,505,000	95,574,000	76,000,000
Regular	153,505,000	95,574,000	76,000,000
MOOE	153,505,000	95,574,000	76,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	51	51	51
Total Number of Filled Positions	42	45	51

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 76,000,000
=====

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		76,000,000		76,000,000
Region XI - Davao		76,000,000		76,000,000
TOTAL AGENCY BUDGET		76,000,000		76,000,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
10000000000000000000 General Administration and Support	P	76,000,000		P 76,000,000
100000100001000 General management and supervision		76,000,000		76,000,000
Sub-total, General Administration and Support		76,000,000		76,000,000
TOTAL NEW APPROPRIATIONS	P	76,000,000		P 76,000,000

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	153,505	95,574	76,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	153,505	95,574	76,000
GRAND TOTAL	153,505	95,574	76,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL

OUTCOME : Developmental projects for the improvement of Southern Philippines sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Developmental projects for the improvement of Southern Philippines sustained		
General management and supervision		
Outcome Indicator		
1. Income generated by SPDA from existing projects	P4.388 Million	P377,000
Output Indicator		
1. Number of jobs generated from existing projects	16	13

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Developmental projects for the improvement of Southern Philippines sustained			
General management and supervision			
Outcome Indicator			
1. Income generated by SPDA from existing projects	P1.123 Million	P29.145 Million	P23.543 Million
Output Indicator			
1. Number of jobs generated from existing projects	16	16	523

M.13. SUBIC BAY METROPOLITAN AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2019	2020	2021
New General Appropriations	487,296	793,668	601,668
General Fund	487,296	793,668	601,668
TOTAL OBLIGATIONS	487,296	793,668	601,668

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
Support to Operations	27,596,000		
Regular	27,596,000		
MOOE	27,596,000		
Operations	459,700,000	793,668,000	601,668,000
Regular	459,700,000	793,668,000	601,668,000
MOOE	459,700,000	793,668,000	601,668,000
TOTAL AGENCY BUDGET	487,296,000	793,668,000	601,668,000
Regular	487,296,000	793,668,000	601,668,000
MOOE	487,296,000	793,668,000	601,668,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,719	1,719	2,041
Total Number of Filled Positions	1,391	1,394	1,357

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

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM		601,668,000		601,668,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		601,668,000		601,668,000
Region III - Central Luzon		601,668,000		601,668,000
TOTAL AGENCY BUDGET		601,668,000		601,668,000

SPECIAL PROVISION(S)

1. Prior Years' Subsidy Releases from the National Government. The Subic Bay Metropolitan Authority (SBMA) is hereby authorized to use subsidy released for programs and projects in 2018 and prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the SBMA shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the SBMA's Board of Directors, to be submitted to the DBM for approval.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the SBMA.

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
3000000000000000 Operations	P	601,668,000		P 601,668,000
3100000000000000 00 : Business located and operating within the economic zone increased		601,668,000		601,668,000
3101000000000000 ECOZONE DEVELOPMENT PROGRAM		601,668,000		601,668,000
Sub-total, Operations		601,668,000		601,668,000
TOTAL NEW APPROPRIATIONS	P	601,668,000		P 601,668,000

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	487,296	793,668	601,668
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	487,296	793,668	601,668
GRAND TOTAL	487,296	793,668	601,668

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL
OUTCOME : Jobs generated within the economic zone increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Jobs generated within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of generated employment	128,700	135,690
Output Indicators		
1. Amount of income from operations	P3,560,609,324	P3,720,411,934
2. Number of projects started	5	5
3. Percentage of projects implemented in accordance with the contract	58%	58%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Jobs generated within the economic zone increased			
ECOZONE DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of generated employment	119,516	135,690	132,000
Output Indicators			
1. Amount of income from operations	P3,251,070,782	P3,578,194,194	P3,027,407,886
2. Number of projects started		5	5
3. Percentage of projects implemented in accordance with the contract		76%	39%

M.14. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2019	2020	2021
New General Appropriations	398,239	398,239	298,450
General Fund	398,239	398,239	298,450
TOTAL OBLIGATIONS	398,239	398,239	298,450

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	51,583,000	45,742,000	45,061,000
Regular	51,583,000	45,742,000	45,061,000
MOOE	51,583,000	45,742,000	45,061,000
Operations	346,656,000	352,497,000	253,389,000
Regular	346,656,000	352,497,000	253,389,000
CO	346,656,000	352,497,000	253,389,000
TOTAL AGENCY BUDGET	398,239,000	398,239,000	298,450,000
Regular	398,239,000	398,239,000	298,450,000
MOOE	51,583,000	45,742,000	45,061,000
CO	346,656,000	352,497,000	253,389,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	104	104	104
Total Number of Filled Positions	79	91	91

Proposed New Appropriations Language

For subsidy and equity requirements in accordance with the program(s), as indicated hereunder.....P 298,450,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			253,389,000	253,389,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		45,061,000	253,389,000	298,450,000
Region IX - Zamboanga Peninsula		45,061,000	253,389,000	298,450,000
TOTAL AGENCY BUDGET		45,061,000	253,389,000	298,450,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support Services	P	45,061,000		P 45,061,000
100000100001000 General Management and Supervision		45,061,000		45,061,000
Sub-total, General Administration and Support		45,061,000		45,061,000
30000000000000000000 Operations			253,389,000	253,389,000
31000000000000000000 00 : Business located and operating within the economic zone increased			253,389,000	253,389,000
31010000000000000000 ECOZONE DEVELOPMENT PROGRAM			253,389,000	253,389,000
Sub-total, Operations			253,389,000	253,389,000
TOTAL NEW APPROPRIATIONS	P	45,061,000	P 253,389,000	P 298,450,000
	=====	=====	=====	=====

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	51,583	45,742	45,061
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>51,583</u>	<u>45,742</u>	<u>45,061</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>51,583</u>	<u>45,742</u>	<u>45,061</u>
Capital Outlays			
Investment Outlay	346,656	352,497	253,389
TOTAL CAPITAL OUTLAYS	<u>346,656</u>	<u>352,497</u>	<u>253,389</u>
GRAND TOTAL	<u>398,239</u>	<u>398,239</u>	<u>298,450</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Business located and operating within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of registered locators	41	27
2. Number of generated employment	1,081	1,467
3. Amount of generated investment	P2,678.8 Million	P2,353.56 Million
Output Indicators		
1. Number of infrastructure projects started	10	4
2. Percentage of infrastructure projects implemented in accordance with plans and specification	100%	100%
3. Number of infrastructure projects completed on schedule	10	3

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Business located and operating within the economic zone increased			
ECOZONE DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of registered locators	30	43	43
2. Number of generated employment	1,532	1,131	1,131
3. Amount of generated investment	P1,504 Million	P2,778.8 Million	P2,778.8 Million
Output Indicators			
1. Number of infrastructure projects started	2	11	9
2. Percentage of infrastructure projects implemented in accordance with plans and specification	100%	100%	100%
3. Number of infrastructure projects completed on schedule	4	11	9