

N. OTHER EXECUTIVE OFFICES

N.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2022	2023	2024
New General Appropriations	191,260	191,260	140,000
General Fund	191,260	191,260	140,000
TOTAL OBLIGATIONS	191,260	191,260	140,000

**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
Operations	191,260,000	191,260,000	140,000,000
Regular	191,260,000	191,260,000	140,000,000
CO	191,260,000	191,260,000	140,000,000
TOTAL AGENCY BUDGET	191,260,000	191,260,000	140,000,000
Regular	191,260,000	191,260,000	140,000,000
CO	191,260,000	191,260,000	140,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	202	202	202
Total Number of Filled Positions	191	202	202

Proposed New Appropriations Language

For equity requirements in accordance with the program, as indicated hereunder.....P 140,000,000

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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			140,000,000	140,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation			140,000,000	140,000,000
Region III - Central Luzon			140,000,000	140,000,000
TOTAL AGENCY BUDGET	=====	=====	140,000,000	140,000,000

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 Authority of the Freeport Area of Bataan.

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
30000000000000000000 Operations			140,000,000	140,000,000
31010000000000000000 ECOZONE DEVELOPMENT PROGRAM			140,000,000	140,000,000
Sub-total, Operations			140,000,000	140,000,000
TOTAL NEW APPROPRIATIONS			P 140,000,000	P 140,000,000

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Capital Outlays			
Investment Outlay	191,260	191,260	140,000
TOTAL CAPITAL OUTLAYS	191,260	191,260	140,000
GRAND TOTAL	191,260	191,260	140,000

## 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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Business located and operating within the economic zone increased		P 191,260,000
ECOZONE DEVELOPMENT PROGRAM		P 191,260,000
Outcome Indicator(s)		
1. Number of operational enterprises	106	95
2. Number of generated employment	38,931	39,764
3. Amount of generated investment	P12.00 Billion	P12.08 Billion
Output Indicator(s)		
1. Number of infrastructure projects started	2	1
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	52%
3. Number of infrastructure projects completed on schedule	2	1

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Business located and operating within the economic zone increased		P 191,260,000	P 140,000,000
ECOZONE DEVELOPMENT PROGRAM		P 191,260,000	P 140,000,000
Outcome Indicator(s)			
1. Number of operational enterprises	90	98	100
2. Number of generated employment	37,379	39,655	40,484
3. Amount of generated investment	P2.81 Billion	P12.36 Billion	P12.36 Billion
Output Indicator(s)			
1. Number of infrastructure projects started	3	4	4
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	93%	100%	100%
3. Number of infrastructure projects completed on schedule	2	4	4

**N.2. BANGKO SENTRAL NG PILIPINAS**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Automatic Appropriations	10,000,000		
Special Account	10,000,000		
<b>TOTAL OBLIGATIONS</b>	<b>10,000,000</b>		

**EXPENDITURE PROGRAM  
(in pesos)**

<u>PURPOSE</u>	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	10,000,000,000		
Regular	10,000,000,000		
CO	10,000,000,000		
<b>TOTAL AGENCY BUDGET</b>	<b>10,000,000,000</b>		
Regular	10,000,000,000		
CO	10,000,000,000		

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Capital Outlays			
Investment Outlay	10,000,000		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>10,000,000</b>		
<b>GRAND TOTAL</b>	<b>10,000,000</b>		

**N.3. BASES CONVERSION AND DEVELOPMENT AUTHORITY**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>2,487,346</u>	<u>2,684,371</u>	<u>2,101,865</u>
General Fund	2,487,346	2,684,371	2,101,865
Continuing Appropriations	<u>29,283</u>		
Unreleased Appropriation for MOOE R.A. No. 11518	<u>29,283</u>		
Total Available Appropriations	<u>2,516,629</u>	<u>2,684,371</u>	<u>2,101,865</u>
Unused Appropriations	<u>( 29,283 )</u>		
Unreleased Appropriation	<u>( 29,283 )</u>		
<b>TOTAL OBLIGATIONS</b>	<u>2,487,346</u>	<u>2,684,371</u>	<u>2,101,865</u>

**EXPENDITURE PROGRAM  
(in pesos)**

<u>PURPOSE</u>	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
Operations	<u>2,487,346,000</u>	<u>2,684,371,000</u>	<u>2,101,865,000</u>
Regular			<u>2,101,865,000</u>
MOOE			2,101,865,000
Projects / Purpose	<u>2,487,346,000</u>	<u>2,684,371,000</u>	
Locally-Funded Project(s)	<u>2,487,346,000</u>	<u>2,684,371,000</u>	
MOOE	2,487,346,000	2,684,371,000	
<b>TOTAL AGENCY BUDGET</b>	<u>2,487,346,000</u>	<u>2,684,371,000</u>	<u>2,101,865,000</u>
Regular			<u>2,101,865,000</u>
MOOE			2,101,865,000
Projects / Purpose	<u>2,487,346,000</u>	<u>2,684,371,000</u>	
Locally-Funded Project(s)	<u>2,487,346,000</u>	<u>2,684,371,000</u>	
MOOE	2,487,346,000	2,684,371,000	

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	257	257	257
Total Number of Filled Positions	181	253	257

Proposed New Appropriations Language

For subsidy requirements in accordance with the program and projects, as indicated hereunder.....P 2,101,865,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
INFRASTRUCTURE DEVELOPMENT PROGRAM		2,101,865,000		2,101,865,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		2,101,865,000		2,101,865,000
National Capital Region (NCR)		2,101,865,000		2,101,865,000
TOTAL AGENCY BUDGET		2,101,865,000		2,101,865,000
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SPECIAL PROVISION(S)

1. Subsidy to the Bases Conversion and Development Authority. The amount of Two Billion One Hundred One Million Eight Hundred Sixty Five Thousand Pesos (P2,101,865,000) 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 a Special Budget Request.

2. Prior Years' Subsidy Releases from the National Government. The BCDA is hereby authorized to use subsidy released for programs and projects in prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the BCDA 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 BCDA'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 BCDA.

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
3000000000000000 Operations		2,101,865,000		2,101,865,000
3101000000000000 INFRASTRUCTURE DEVELOPMENT PROGRAM		2,101,865,000		2,101,865,000
Sub-total, Operations		2,101,865,000		2,101,865,000
TOTAL NEW APPROPRIATIONS		P 2,101,865,000 =====		P 2,101,865,000 =====

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,487,346	2,684,371	2,101,865
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,487,346	2,684,371	2,101,865
GRAND TOTAL	2,487,346	2,684,371	2,101,865

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)	2022 GAA Targets	Actual
Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased		P 2,487,346,000
INFRASTRUCTURE DEVELOPMENT PROGRAM Outcome Indicator(s)		P 2,487,346,000
1. Number of generated employment	1,521	1,743

Output Indicator(s)		
1. Number of infrastructure projects started	3	4
2. Percentage of completion of infrastructure projects	25%	46%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased		P 2,684,371,000	P 2,101,865,000
<b>INFRASTRUCTURE DEVELOPMENT PROGRAM</b>		P 2,684,371,000	P 2,101,865,000
Outcome Indicator(s)			
1. Number of generated employment	1,743	1,500	1,600
Output Indicator(s)			
1. Number of infrastructure projects started	4	5	2
2. Percentage of completion of infrastructure projects	46%	32%	50%

**N.4. CAGAYAN ECONOMIC ZONE AUTHORITY**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	228,844	500,000	500,000
General Fund	228,844	500,000	500,000
<b>TOTAL OBLIGATIONS</b>	<u>228,844</u>	<u>500,000</u>	<u>500,000</u>

**EXPENDITURE PROGRAM  
(in pesos)**

<u>PURPOSE</u>	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
Operations	228,844,000	500,000,000	500,000,000
Regular	228,844,000	500,000,000	500,000,000
CO	228,844,000	500,000,000	500,000,000
<b>TOTAL AGENCY BUDGET</b>	<u>228,844,000</u>	<u>500,000,000</u>	<u>500,000,000</u>

Regular	<u>228,844,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
CO	228,844,000	500,000,000	500,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	302	302	302
Total Number of Filled Positions	194	194	194

Proposed New Appropriations Language  
 For equity requirements in accordance with the program, as indicated hereunder.....P 500,000,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ECOZONE DEVELOPMENT PROGRAM			500,000,000	500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation			500,000,000	500,000,000
Region II - Cagayan Valley			500,000,000	500,000,000
TOTAL AGENCY BUDGET			500,000,000	500,000,000
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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 Cagayan Economic Zone Authority.

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
3000000000000000 Operations			500,000,000	500,000,000
3101000000000000 ECOZONE DEVELOPMENT PROGRAM			500,000,000	500,000,000
Sub-total, Operations			500,000,000	500,000,000
TOTAL NEW APPROPRIATIONS			P 500,000,000	P 500,000,000

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Capital Outlays			
Investment Outlay	228,844	500,000	500,000
TOTAL CAPITAL OUTLAYS	228,844	500,000	500,000
GRAND TOTAL	228,844	500,000	500,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Infrastructure  
2. Climate Change Adaptation and Mitigation and Disaster Risk Reduction  
3. Economic Development

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Business located and operating within the economic zone increased		P 228,844,000
ECOZONE DEVELOPMENT PROGRAM		P 228,844,000
Outcome Indicator(s)		
1. Number of registered locators	153	133

2. Number of generated employment	4,467	2,925
3. Amount of generated investment	P717.97 Million	P1.436 Billion
Output Indicator(s)		
1. Number of infrastructure projects started	1	0
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%
3. Number of infrastructure projects completed on schedule	1	2

#### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Business located and operating within the economic zone increased		P 500,000,000	P 500,000,000
ECOZONE DEVELOPMENT PROGRAM		P 500,000,000	P 500,000,000
Outcome Indicator(s)			
1. Number of registered locators	151	161	161
2. Number of generated employment	3,226	4,690	4,790
3. Amount of generated investment	P127.00 Million	P753.87 Million	P753.87 Million
Output Indicator(s)			
1. Number of infrastructure projects started	1	1	2
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%	100%
3. Number of infrastructure projects completed on schedule	1	1	2

#### N.5. CREDIT INFORMATION CORPORATION

##### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>121,990</u>	<u>60,000</u>	
General Fund	<u>121,990</u>	<u>60,000</u>	
TOTAL OBLIGATIONS	<u>121,990</u>	<u>60,000</u>	
	=====	=====	

**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	121,990,000	60,000,000	
Regular	121,990,000	60,000,000	
MOOE	121,990,000	60,000,000	
TOTAL AGENCY BUDGET	121,990,000	60,000,000	
Regular	121,990,000	60,000,000	
MOOE	121,990,000	60,000,000	

**STAFFING SUMMARY**

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	40	40	N/A
Total Number of Filled Positions	40	40	N/A

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	121,990	60,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	121,990	60,000	
GRAND TOTAL	121,990	60,000	

**N.6. CULTURAL CENTER OF THE PHILIPPINES**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	450,913	456,267	357,151
General Fund	450,913	456,267	357,151
Automatic Appropriations	5,000	5,000	2,710
Special Account	5,000	5,000	2,710
<b>TOTAL OBLIGATIONS</b>	<b>455,913</b>	<b>461,267</b>	<b>359,861</b>

**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	175,012,000	205,646,000	177,238,000
Regular	175,012,000	205,646,000	177,238,000
MOOE	175,012,000	205,646,000	177,238,000
Operations	280,901,000	255,621,000	182,623,000
Regular	280,901,000	255,621,000	182,623,000
MOOE	280,901,000	255,621,000	182,623,000
<b>TOTAL AGENCY BUDGET</b>	<b>455,913,000</b>	<b>461,267,000</b>	<b>359,861,000</b>
Regular	455,913,000	461,267,000	359,861,000
MOOE	455,913,000	461,267,000	359,861,000

**STAFFING SUMMARY**

	<u>2022</u>	<u>2023</u>	<u>2024</u>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	339	339	339
Total Number of Filled Positions	265	260	306

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 357,151,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		179,913,000		179,913,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		357,151,000		357,151,000
National Capital Region (NCR)		357,151,000		357,151,000
TOTAL AGENCY BUDGET		357,151,000		357,151,000

SPECIAL PROVISION(S)

1. Tobacco Inspection Fees. The amount of Two Million Seven Hundred Ten Thousand Pesos (P2,710,000) 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 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 )

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support		177,238,000		177,238,000
100000100001000 General management and supervision		177,238,000		177,238,000
Sub-total, General Administration and Support		177,238,000		177,238,000



**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Promotion of Philippine arts and culture improved		P 255,621,000	P 182,623,000
<b>PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM</b>		P 255,621,000	P 182,623,000
Outcome Indicator(s)			
1. Number of audiences who patronized CCP shows/ productions, trainings and workshops	792,971	500,000 (online and onsite)	131,315
2. Percentage increase in the number of audiences	0.41%	5%	-73.73%
3. Percentage of clients who rated the facilities as good or better	93.60%	90%	90%
Output Indicator(s)			
1. Number of events held in a year	1,902	1,320	565
2. Percentage increase in the number of productions	-12.26%	5%	-57.19%

**N.7. DEVELOPMENT ACADEMY OF THE PHILIPPINES**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	614,417	681,994	556,353
General Fund	614,417	681,994	556,353
<b>TOTAL OBLIGATIONS</b>	<b>614,417</b>	<b>681,994</b>	<b>556,353</b>

**EXPENDITURE PROGRAM  
(in pesos)**

<u>PURPOSE</u>	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
Operations	614,417,000	681,994,000	556,353,000
Regular	419,993,000	564,004,000	406,103,000
MOOE	419,993,000	564,004,000	406,103,000

Projects / Purpose	194,424,000	117,990,000	150,250,000
Locally-Funded Project(s)	194,424,000	117,990,000	150,250,000
MOOE	194,424,000	117,990,000	150,250,000
TOTAL AGENCY BUDGET	614,417,000	681,994,000	556,353,000
Regular	419,993,000	564,004,000	406,103,000
MOOE	419,993,000	564,004,000	406,103,000
Projects / Purpose	194,424,000	117,990,000	150,250,000
Locally-Funded Project(s)	194,424,000	117,990,000	150,250,000
MOOE	194,424,000	117,990,000	150,250,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	940	940	940
Total Number of Filled Positions	381	520	520

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the programs and projects, as indicated hereunder.....P 556,353,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
EDUCATION AND TRAINING PROGRAM		357,159,000		357,159,000
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		199,194,000		199,194,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		556,353,000		556,353,000
National Capital Region (NCR)		556,353,000		556,353,000
TOTAL AGENCY BUDGET		556,353,000		556,353,000
	=====	=====	=====	=====

**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>	
<b>A.REGULAR PROGRAMS</b>				
3000000000000000 Operations		406,103,000		406,103,000
3101000000000000 EDUCATION AND TRAINING PROGRAM		206,909,000		206,909,000
3102000000000000 RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		199,194,000		199,194,000
Sub-total, Operations		406,103,000		406,103,000
Sub-total, Program(s)		P 406,103,000		P 406,103,000
<b>B.PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
3101002000003000 DAP Idea Generation Hub		15,000,000		15,000,000
3101002000008000 Construction of New Training Building in Tagaytay		135,250,000		135,250,000
Sub-total, Locally-Funded Project(s)		150,250,000		150,250,000
Sub-total, Project(s)		P 150,250,000		P 150,250,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 556,353,000		P 556,353,000

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
<b>Current Operating Expenditures</b>			
<b>Maintenance and Other Operating Expenses</b>			
Financial Assistance/Subsidy	614,417	681,994	556,353
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>614,417</u>	<u>681,994</u>	<u>556,353</u>
<b>GRAND TOTAL</b>	<u>614,417</u>	<u>681,994</u>	<u>556,353</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Life long learning opportunities for all ensured

ORGANIZATIONAL  
 OUTCOME : Competence of government officials enhanced and effectiveness and efficiency of assisted government organizations improved

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Competence of government officials enhanced and effectiveness and efficiency of assisted government organizations improved		P 614,417,000
EDUCATION AND TRAINING PROGRAM		P 423,992,000
Outcome Indicator(s)		
1. Percentage of scholar who completed the Education and Training Program	N/A	91.36%
2. Program beneficiaries reached	N/A	190
Output Indicator(s)		
1. Number of government managers/executives and legislative officers/staff trained or capacitated	N/A	1,086
2. Capstone Acceptance Rate	N/A	98.50%
3. Number of international projects/hosting implemented	N/A	15
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		P 190,425,000
Outcome Indicator(s)		
1. Number of technical assistance interventions adopted	N/A	33
2. Number of research results adopted	N/A	29
Output Indicator(s)		
1. Number of beneficiary agencies assisted	N/A	227
2. Number of research/studies undertaken	N/A	17
3. Proportion of knowledge product and information considered as relevant and useful by target readers	N/A	100%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Competence of government officials enhanced and effectiveness and efficiency of assisted government organizations improved		P 681,994,000	P 556,353,000
EDUCATION AND TRAINING PROGRAM		P 440,331,000	P 357,159,000
Outcome Indicator(s)			
1. Percentage of scholar who completed the Education and Training Program	N/A	90%	90%

2. Program beneficiaries reached	N/A	10	90
Output Indicator(s)			
1. Number of government managers/executives and legislative officers/staff trained or capacitated	495	345	720
2. Capstone Acceptance Rate	98%	85%	85%
3. Number of international projects/hosting implemented	15	15	15

RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM

P 241,663,000 P 199,194,000

Outcome Indicator(s)			
1. Number of technical assistance interventions adopted	N/A	36	37
2. Number of research results adopted	5	21	21
Output Indicator(s)			
1. Number of beneficiary agencies assisted	342	131	135
2. Number of research/studies undertaken	N/A	25	20
3. Proportion of knowledge product and information considered as relevant and useful by target readers	N/A	100%	100%

**N.8. GOVERNMENT SERVICE INSURANCE SYSTEM**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Automatic Appropriations	<u>678,483</u>		
Customs Duties and Taxes, including Tax Expenditures	<u>678,483</u>		
<b>TOTAL OBLIGATIONS</b>	<u>678,483</u>		

**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	( Cash-Based )		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>678,483,000</u>		
Projects / Purpose	<u>678,483,000</u>		
<b>TOTAL AGENCY BUDGET</b>	<u>678,483,000</u>		
Projects / Purpose	<u>678,483,000</u>		

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Taxes, Insurance Premiums and Other Fees	678,483		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>678,483</u>		
GRAND TOTAL	<u>678,483</u>		

**N.9. METROPOLITAN WATERWORKS AND SEWERAGE SYSTEM - REGULATORY OFFICE**

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	2022	2023	2024
New General Appropriations			<u>165,147</u>
General Fund			<u>165,147</u>
TOTAL OBLIGATIONS			<u>165,147</u> =====

**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
PURPOSE	2022 Actual	2023 Current	2024 Proposed
General Administration and Support			<u>165,147,000</u>
Regular			<u>165,147,000</u>
MOOE			<u>165,147,000</u>
TOTAL AGENCY BUDGET			<u>165,147,000</u>
Regular			<u>165,147,000</u>
MOOE			<u>165,147,000</u>

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	N/A	N/A	71
Total Number of Filled Positions	N/A	N/A	71

Proposed New Appropriations Language  
 For subsidy requirements as indicated hereunder.....P 165,147,000  
 =====

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		165,147,000		165,147,000
National Capital Region (NCR)		165,147,000		165,147,000
TOTAL AGENCY BUDGET		165,147,000		165,147,000

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 Metropolitan Waterworks and Sewerage System-Regulatory Office.

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support		165,147,000		165,147,000
100000100001000	General Management and Supervision		165,147,000		165,147,000
Sub-total, General Administration and Support			165,147,000		165,147,000
TOTAL NEW APPROPRIATIONS			P 165,147,000		P 165,147,000

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy			165,147
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			165,147
GRAND TOTAL			165,147

**N.10. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2022	2023	2024
New General Appropriations	241,378	37,435	28,258
General Fund	241,378	37,435	28,258
TOTAL OBLIGATIONS	241,378	37,435	28,258

**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	194,062,000		
Regular	194,062,000		
MOOE	194,062,000		
Operations	47,316,000	37,435,000	28,258,000
Regular	47,316,000	37,435,000	28,258,000
MOOE	47,316,000	37,435,000	28,258,000

TOTAL AGENCY BUDGET	<u>241,378,000</u>	<u>37,435,000</u>	<u>28,258,000</u>
Regular	<u>241,378,000</u>	<u>37,435,000</u>	<u>28,258,000</u>
MOOE	241,378,000	37,435,000	28,258,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	19	19	19
Total Number of Filled Positions	19	19	19

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program, as indicated hereunder.....P 28,258,000  
 =====

PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
TEACHING AND RESEARCH PROGRAM		28,258,000		28,258,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		<u>28,258,000</u>		<u>28,258,000</u>
National Capital Region (NCR)		28,258,000		28,258,000
TOTAL AGENCY BUDGET		28,258,000		28,258,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Center for Economic Development. The amount of Twenty Eight Million Two Hundred Fifty Eight Thousand Pesos (P28,258,000) 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 )

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
30000000000000000000 Operations		28,258,000		28,258,000
31010000000000000000 TEACHING AND RESEARCH PROGRAM		28,258,000		28,258,000
Sub-total, Operations		28,258,000		28,258,000
TOTAL NEW APPROPRIATIONS		P 28,258,000		P 28,258,000

## Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	241,378	37,435	28,258
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	241,378	37,435	28,258
GRAND TOTAL	241,378	37,435	28,258

## 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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Support for researches and scholarships of UPSE sustained		P 47,316,000
TEACHING AND RESEARCH PROGRAM		P 47,316,000
Outcome Indicator(s)		
1. Percentage of graduate students and faculty who were supported and completed their scholarships on time	65%	65%

2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries	10	10
Output Indicator(s)		
1. Number of graduate students and faculty who availed of fellowship grants	52	52
2. Number of faculty research outputs completed within the year	4	4
3. Percentage of research outputs presented in internationally referred or UP recognized journal in the last 3 years	50%	88.24%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Support for researches and scholarships of UPSE sustained		P 37,435,000	P 28,258,000
TEACHING AND RESEARCH PROGRAM		P 37,435,000	P 28,258,000
Outcome Indicator(s)			
1. Percentage of graduate students and faculty who were supported and completed their scholarships on time	50%	65%	65%
2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries	9	10	10
Output Indicator(s)			
1. Number of graduate students and faculty who availed of fellowship grants	39	52	52
2. Number of faculty research outputs completed within the year	4	4	4
3. Percentage of research outputs presented in internationally referred or UP recognized journal in the last 3 years	10%	50%	50%

**N.11. PHILIPPINE POSTAL CORPORATION**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	515,256	45,000	
General Fund	515,256	45,000	
TOTAL OBLIGATIONS	515,256	45,000	
	=====	=====	

**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
Operations	515,256,000	45,000,000	
Regular	515,256,000	45,000,000	
MOOE	515,256,000	45,000,000	
TOTAL AGENCY BUDGET	515,256,000	45,000,000	
Regular	515,256,000	45,000,000	
MOOE	515,256,000	45,000,000	

**STAFFING SUMMARY**

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	7,043	7,043	N/A
Total Number of Filled Positions	3,657	5,250	N/A

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	515,256	45,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	515,256	45,000	
GRAND TOTAL	515,256	45,000	

**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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Efficient and on-time delivery of communications, goods and payment services enhanced		P 515,256,000
POSTAL SERVICE PROGRAM		P 515,256,000
Outcome Indicator(s)		
1. Volume of franked mails posted	6,020,974	6,009,736
Output Indicator(s)		
1. Percentage increase of revenues from last year	3% (P548.677 M)	-6% (P515.256 M)

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Efficient and on-time delivery of communications, goods and payment services enhanced		P 45,000,000	
POSTAL SERVICE PROGRAM		P 45,000,000	
Outcome Indicator(s)			
1. Volume of franked mails posted	6,014,882 (2021)	6,541,831	N/A
Output Indicator(s)			
1. Percentage increase of revenues from last year	P532.148 M (2021) P548.677 M (2022)	-1%	N/A

**N.12. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY**

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2022	2023	2024
New General Appropriations	76,000	74,010	80,029
General Fund	76,000	74,010	80,029
TOTAL OBLIGATIONS	76,000	74,010	80,029

**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	76,000,000	74,010,000	80,029,000
Regular	76,000,000	74,010,000	80,029,000
MOOE	76,000,000	74,010,000	80,029,000
TOTAL AGENCY BUDGET	76,000,000	74,010,000	80,029,000
Regular	76,000,000	74,010,000	80,029,000
MOOE	76,000,000	74,010,000	80,029,000

**STAFFING SUMMARY**

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	45	45	45
Total Number of Filled Positions	40	40	40

Proposed New Appropriations Language  
 For subsidy requirements as indicated hereunder.....P 80,029,000  
 =====

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		80,029,000		80,029,000
Region XI - Davao		80,029,000		80,029,000
TOTAL AGENCY BUDGET		80,029,000		80,029,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

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

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support		80,029,000		80,029,000
100000100001000 General management and supervision		80,029,000		80,029,000
Sub-total, General Administration and Support		80,029,000		80,029,000
TOTAL NEW APPROPRIATIONS		P 80,029,000 =====		P 80,029,000 =====

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	76,000	74,010	80,029
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	76,000	74,010	80,029
GRAND TOTAL	76,000	74,010	80,029

**N.13. SUBIC BAY METROPOLITAN AUTHORITY**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	601,668	592,894	661,010
General Fund	601,668	592,894	661,010
Continuing Appropriations	490,000		
Unreleased Appropriation for MOOE R.A. No. 11518	490,000		
TOTAL OBLIGATIONS	1,091,668 =====	592,894 =====	661,010 =====

**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
Operations	1,091,668,000	592,894,000	661,010,000
Regular	1,091,668,000	592,894,000	661,010,000
MOOE	1,091,668,000	592,894,000	661,010,000
TOTAL AGENCY BUDGET	1,091,668,000	592,894,000	661,010,000
Regular	1,091,668,000	592,894,000	661,010,000
MOOE	1,091,668,000	592,894,000	661,010,000

**STAFFING SUMMARY**

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	2,050	2,396	2,396
Total Number of Filled Positions	1,316	1,368	1,468

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program, as indicated hereunder.....P 661,010,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM		661,010,000		661,010,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		661,010,000		661,010,000
Region III - Central Luzon		661,010,000		661,010,000
TOTAL AGENCY BUDGET		661,010,000		661,010,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. Subsidy to the Subic Bay Metropolitan Authority. The amount of Six Hundred Sixty One Million Ten Thousand Pesos (P661,010,000) appropriated herein as subsidy to the Subic Bay Metropolitan Authority (SBMA) shall be used for its ecozone infrastructure development.

Release of funds shall be subject to the submission of a Special Budget Request.

2. Prior Years' Subsidy Releases from the National Government. The SBMA is hereby authorized to use subsidy released for programs and projects in 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.

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 SBMA.

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>	
A.REGULAR PROGRAMS				
3000C00000000000 Operations		661,010,000		661,010,000
3101000000000000 ECOZONE DEVELOPMENT PROGRAM		661,010,000		661,010,000
Sub-total, Operations		661,010,000		661,010,000
TOTAL NEW APPROPRIATIONS		P 661,010,000 =====		P 661,010,000 =====

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,091,668	592,894	661,010
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,091,668	592,894	661,010
GRAND TOTAL	1,091,668	592,894	661,010

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL  
OUTCOME : Jobs generated within the economic zone increased

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Jobs generated within the economic zone increased		P 1,091,668,000
ECOZONE DEVELOPMENT PROGRAM		P 1,091,668,000
Outcome Indicator(s)		
1. Number of generated employment	133,320	151,844
Output Indicator(s)		
1. Amount of income from operations	P 3,317,457,894	P 4,130,082,777.67
2. Number of projects started	5	5
3. Percentage of projects implemented in accordance with the contract	32%	25.18%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Jobs generated within the economic zone increased		P 592,894,000	P 661,010,000
ECOZONE DEVELOPMENT PROGRAM		P 592,894,000	P 661,010,000
Outcome Indicator(s)			
1. Number of generated employment	140,001	140,001	142,801
Output Indicator(s)			
1. Amount of income from operations	P 3,553,933,545	P 3,553,933,545	P 4,043,480,708
2. Number of projects started	6	6	11
3. Percentage of projects implemented in accordance with the contract	40%	40%	49.95%

**N.14. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>298,450</u>	<u>275,973</u>	<u>249,588</u>
General Fund	298,450	275,973	249,588

Continuing Appropriations	<u>44,889</u>		
Unreleased Appropriation for Capital Outlays R.A. No. 11518	<u>44,889</u>		
TOTAL OBLIGATIONS	<u>343,339</u>	<u>275,973</u>	<u>249,588</u>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	( Cash-Based )		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>45,061,000</u>	<u>40,862,000</u>	<u>42,088,000</u>
Regular	<u>45,061,000</u>	<u>40,862,000</u>	<u>42,088,000</u>
MOOE	45,061,000	40,862,000	42,088,000
Operations	<u>298,278,000</u>	<u>235,111,000</u>	<u>207,500,000</u>
Regular	<u>298,278,000</u>	<u>235,111,000</u>	<u>207,500,000</u>
CO	298,278,000	235,111,000	207,500,000
TOTAL AGENCY BUDGET	<u>343,339,000</u>	<u>275,973,000</u>	<u>249,588,000</u>
Regular	<u>343,339,000</u>	<u>275,973,000</u>	<u>249,588,000</u>
MOOE	45,061,000	40,862,000	42,088,000
CO	298,278,000	235,111,000	207,500,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	96	96	96
Total Number of Filled Positions	92	86	86

Proposed New Appropriations Language  
For subsidy and equity requirements in accordance with the program, as indicated hereunder.....P 249,588,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ECOZONE DEVELOPMENT PROGRAM			207,500,000	207,500,000



Capital Outlays			
Investment Outlay	298,278	235,111	207,500
TOTAL CAPITAL OUTLAYS	<u>298,278</u>	<u>235,111</u>	<u>207,500</u>
GRAND TOTAL	<u>343,339</u>	<u>275,973</u>	<u>249,588</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Business located and operating within the economic zone increased		P 298,278,000
ECOZONE DEVELOPMENT PROGRAM		P 298,278,000
Outcome Indicator(s)		
1. Number of registered locators	100	85
2. Number of generated employment	1,058	887
3. Amount of generated investment	P2,140.5 Million	P2,519.03 Million
Output Indicator(s)		
1. Number of infrastructure projects started	6	9
2. Percentage of infrastructure projects implemented in accordance with plans and specification	100%	100%
3. Number of infrastructure projects completed on schedule	6	6

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Business located and operating within the economic zone increased		P 235,111,000	P 207,500,000
ECOZONE DEVELOPMENT PROGRAM		P 235,111,000	P 207,500,000
Outcome Indicator(s)			
1. Number of registered locators	30	102	102
2. Number of generated employment	1,532	1,108	1,108
3. Amount of generated investment	P1,504 Million	P2,240.5 Million	P2,240.5 Million

BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS 945

Output Indicator(s)

1. Number of infrastructure projects started	2	4	4
2. Percentage of infrastructure projects implemented in accordance with plans and specification	100%	100%	100%
3. Number of infrastructure projects completed on schedule	4	4	4