

## XXXVII. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

## A. DEPARTMENT OF AGRICULTURE

## A.1. NATIONAL DAIRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2023	2024	2025
New General Appropriations	856,086	522,374	537,813
General Fund	856,086	522,374	537,813
TOTAL OBLIGATIONS	856,086	522,374	537,813
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	25,043,000	21,926,000	22,584,000
Regular	25,043,000	21,926,000	22,584,000
MOOE	25,043,000	21,926,000	22,584,000
Support to Operations	36,173,000	32,415,000	56,532,000
Regular	36,173,000	32,415,000	56,532,000
MOOE	36,173,000	32,415,000	56,532,000
Operations	794,870,000	468,033,000	458,697,000
Regular	715,911,000	396,851,000	458,697,000
MOOE	715,911,000	396,851,000	458,697,000
Projects / Purpose	78,959,000	71,182,000	
Foreign-Assisted Project(s)	78,959,000	71,182,000	
MOOE	78,959,000	71,182,000	
TOTAL AGENCY BUDGET	856,086,000	522,374,000	537,813,000
Regular	777,127,000	451,192,000	537,813,000
MOOE	777,127,000	451,192,000	537,813,000
Projects / Purpose	78,959,000	71,182,000	

Foreign-Assisted Project(s)	78,959,000	71,182,000
MOOE	78,959,000	71,182,000

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	233	233	233
Total Number of Filled Positions	131	151	181

## Proposed New Appropriations Language

For subsidy requirements in accordance with the program and project, as indicated hereunder.....P 537,813,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2025 ( Cash-Based )

	PS	MOOE	CO	TOTAL
DAIRY INDUSTRY DEVELOPMENT PROGRAM		458,697,000		458,697,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		537,813,000		537,813,000
National Capital Region (NCR)		537,813,000		537,813,000
TOTAL AGENCY BUDGET		537,813,000		537,813,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Subsidy to the National Dairy Authority. The amount of Four Hundred Fifty Eight Million Six Hundred Ninety Seven Thousand Pesos (P458,697,000) appropriated herein under the subsidy to the National Dairy Authority (NDA) shall be used for the implementation of the Dairy Industry Development Program.

The NDA shall ensure that the implementation of the foregoing shall directly benefit farmers registered under the Registry System for Basic Sectors in Agriculture, with priority given to the provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

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 NDA.

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		22,584,000	22,584,000
100000100001000	General management and supervision		22,584,000	22,584,000
Sub-total, General Administration and Support			22,584,000	22,584,000
2000000000000000	Support to Operations		56,532,000	56,532,000
200000100002000	Industry support program		56,532,000	56,532,000
Sub-total, Support to Operations			56,532,000	56,532,000
3000000000000000	Operations		458,697,000	458,697,000
3101000000000000	DAIRY INDUSTRY DEVELOPMENT PROGRAM		458,697,000	458,697,000
Sub-total, Operations			458,697,000	458,697,000
TOTAL NEW APPROPRIATIONS		P	537,813,000	P 537,813,000
			=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
 (In Thousand Pesos)

		(	Cash-Based	)
		2023	2024	2025
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy		856,086	522,374	537,813
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		856,086	522,374	537,813
GRAND TOTAL		856,086	522,374	537,813

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in agriculture, forestry and fisheries expanded  
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL  
OUTCOME : Growth and competitiveness of the dairy sector enhanced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Growth and competitiveness of the dairy sector enhanced		P 794,870,000
DAIRY INDUSTRY DEVELOPMENT PROGRAM		P 794,870,000
Outcome Indicator(s)		
1. Increment in annual milk value of small hold farmers from previous years	7.29% (244,658.86)	44.62% (P349,337.20)
2. Percent coverage of NDA-assisted suppliers to the demand of the National Milk Program	45%	27.32%
Output Indicator(s)		
1. Number of dairy farmers/cooperatives trained	1,743	2,206
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	74,457	75,809
3. Number of NDA-assisted Processors who are suppliers to the Milk Feeding Program	56	34
4. Volume of milk produced (million liters)	25.14	22.83

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Growth and competitiveness of the dairy sector enhanced		P 468,033,000	P 458,697,000
DAIRY INDUSTRY DEVELOPMENT PROGRAM		P 468,033,000	P 458,697,000
Outcome Indicator(s)			
1. Increment in annual milk value of small hold farmers from previous years	P226,291.89	2.81% (94,306.09)	2.62% (P253,127.89)
2. Percent coverage of NDA-assisted suppliers to the demand of the National Milk Program	27.32%	45%	45.00%
Output Indicator(s)			
1. Number of dairy farmers/cooperatives trained	2,206	1,142	1,885
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	75,809	76,857	90,134
4. Number of NDA-assisted Processors who are suppliers to the Milk Feeding Program	34	60	50
5. Volume of milk produced (million liters)	22.83	27.13	33.01



A.2. NATIONAL FOOD AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(	Cash-Based	)
	2023	2024	2025
New General Appropriations	9,000,000	14,032,000	14,363,000
General Fund	9,000,000	14,032,000	14,363,000
Budgetary Adjustment(s)	14,370,545		
Release(s) from:			
Contingent Fund	1,182,905		
Unprogrammed Appropriation			
Budgetary Support to Government-Owned and/or			
-Controlled Corporations	13,187,640		
TOTAL OBLIGATIONS	23,370,545	14,032,000	14,363,000
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	(	Cash-Based	)
	2023 Actual	2024 Current	2025 Proposed
Operations	23,370,545,000	14,032,000,000	14,363,000,000
Regular	23,370,545,000	9,000,000,000	9,000,000,000
MOOE	23,370,545,000	9,000,000,000	9,000,000,000
Projects / Purpose		5,032,000,000	5,363,000,000
Locally-Funded Project(s)		5,032,000,000	5,363,000,000
MOOE		5,032,000,000	5,363,000,000
TOTAL AGENCY BUDGET	23,370,545,000	14,032,000,000	14,363,000,000
Regular	23,370,545,000	9,000,000,000	9,000,000,000
MOOE	23,370,545,000	9,000,000,000	9,000,000,000
Projects / Purpose		5,032,000,000	5,363,000,000
Locally-Funded Project(s)		5,032,000,000	5,363,000,000
MOOE		5,032,000,000	5,363,000,000

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	2,644	2,644	2,644
Total Number of Filled Positions	1,818	2,644	2,644

## Proposed New Appropriations Language

For subsidy requirements in accordance with the program, indicated hereunder.....P 14,363,000,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2025 ( Cash-Based )

	PS	MOOE	CO	TOTAL
BUFFER STOCKING PROGRAM		14,363,000,000		14,363,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		14,363,000,000		14,363,000,000
National Capital Region (NCR)		14,363,000,000		14,363,000,000
TOTAL AGENCY BUDGET		14,363,000,000		14,363,000,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Subsidy to the National Food Authority. The amount of Fourteen Billion Three Hundred Sixty Three Million Pesos (P14,363,000,000) appropriated herein as subsidy to the NFA shall be used for the following: (a) Five Billion Three Hundred Sixty Three Million Pesos (P5,363,000,000) for the establishment of rice drying and milling facility in support to Buffer Stocking Program; and (b) Nine Billion Pesos (P9,000,000,000) for the implementation of the Buffer Stocking Program of the NFA in times of calamities, fortuitous events, or shortfall in production. Sufficient rice buffer stock shall be sourced solely from local farmers.
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 NFA.

## 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		9,000,000,000		9,000,000,000
31010000000000000000 BUFFER STOCKING PROGRAM		9,000,000,000		9,000,000,000
Sub-total, Operations		9,000,000,000		9,000,000,000
Sub-total, Program(s)		P 9,000,000,000		P 9,000,000,000
		=====		=====

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200003000	Establishment of Rice Drying and Milling Facility in Support to Buffer Stocking Program	5,363,000,000	5,363,000,000
Sub-total, Locally-Funded Project(s)		5,363,000,000	5,363,000,000
Sub-total, Project(s)		P 5,363,000,000 =====	P 5,363,000,000 =====
TOTAL NEW APPROPRIATIONS		P 14,363,000,000 =====	P 14,363,000,000 =====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	23,370,545	14,032,000	14,363,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	23,370,545	14,032,000	14,363,000
GRAND TOTAL	23,370,545	14,032,000	14,363,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Market efficiency improved

ORGANIZATIONAL  
OUTCOME : Food security for rice and corn ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Food security for rice and corn ensured		P 23,370,545,000
BUFFER STOCKING PROGRAM		P 23,370,545,000
Outcome Indicator(s)		
1. Rate of compliance to the Strategic Rice Reserve at national level	100% (15 days)	9.53% (1.43 days)
Output Indicator(s)		
1. Volume of domestic palay procured (metric tons)	495,000 MT	78,544 MT
2. Percentage of total stored stocks maintained in good and consumable condition	99.50%-100%	99.99%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Food security for rice and corn ensured		P 14,032,000,000	P 14,363,000,000
BUFFER STOCKING PROGRAM		P 14,032,000,000	P 14,363,000,000
Outcome Indicator(s)			
1. Rate of compliance to the Strategic Rice Reserve at national level	100% (9 days)	100% (15 days)	100% (9 days)
Output Indicator(s)			
1. Volume of domestic palay procured (metric tons)	300,000 MT	473,684 MT	300,000 MT
2. Percentage of total stored stocks maintained in good and consumable condition	99.50%-100%	99.50%-100%	99.50%-100%

## A.3. NATIONAL IRRIGATION ADMINISTRATION

## Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	40,862,765	70,220,329	42,565,717
General Fund	40,862,765	70,220,329	42,565,717
Budgetary Adjustment(s)	173,655		
Release(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	68,700		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	104,955		
TOTAL OBLIGATIONS	41,036,420	70,220,329	42,565,717
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	8,606,400,000	8,131,765,000	11,061,374,000
Regular	8,606,400,000	8,131,765,000	11,061,374,000
MOOE	8,606,400,000	8,131,765,000	11,061,374,000
Support to Operations	2,159,733,000	5,272,454,000	6,933,600,000

Regular	<u>2,159,733,000</u>	<u>5,272,454,000</u>	<u>6,933,600,000</u>
MOOE	2,159,733,000	5,272,454,000	6,933,600,000
Operations	<u>30,270,287,000</u>	<u>56,816,110,000</u>	<u>24,570,743,000</u>
Regular	<u>22,024,438,000</u>	<u>31,405,482,000</u>	<u>15,908,101,000</u>
MOOE	22,024,438,000	31,405,482,000	15,908,101,000
Projects / Purpose	<u>8,245,849,000</u>	<u>25,410,628,000</u>	<u>8,662,642,000</u>
Locally-Funded Project(s)	<u>7,897,194,000</u>	<u>24,993,208,000</u>	<u>8,662,642,000</u>
MOOE	7,897,194,000	24,993,208,000	8,662,642,000
Foreign-Assisted Project(s)	<u>348,655,000</u>	<u>417,420,000</u>	
MOOE	348,655,000	417,420,000	
TOTAL AGENCY BUDGET	<u>41,036,420,000</u>	<u>70,220,329,000</u>	<u>42,565,717,000</u>
Regular	<u>32,790,571,000</u>	<u>44,809,701,000</u>	<u>33,903,075,000</u>
MOOE	32,790,571,000	44,809,701,000	33,903,075,000
Projects / Purpose	<u>8,245,849,000</u>	<u>25,410,628,000</u>	<u>8,662,642,000</u>
Locally-Funded Project(s)	<u>7,897,194,000</u>	<u>24,993,208,000</u>	<u>8,662,642,000</u>
MOOE	7,897,194,000	24,993,208,000	8,662,642,000
Foreign-Assisted Project(s)	<u>348,655,000</u>	<u>417,420,000</u>	
MOOE	348,655,000	417,420,000	

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,870	3,870	3,870
Total Number of Filled Positions	3,423	3,870	3,870

Proposed New Appropriations Language  
For subsidy requirements in accordance with the programs and projects, as indicated hereunder.....P 42,565,717,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
IRRIGATION SYSTEMS RESTORATION PROGRAM		14,424,665,000		14,424,665,000
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		10,146,078,000		10,146,078,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE		37,946,948,000		37,946,948,000
Regional Allocation		4,618,769,000		4,618,769,000
Region I - Ilocos		310,000,000		310,000,000
Cordillera Administrative Region (CAR)		200,000,000		200,000,000
Region II - Cagayan Valley		600,000,000		600,000,000
Region III - Central Luzon		561,000,000		561,000,000
Region IVA - CALABARZON		400,000,000		400,000,000
Region IVB - MIMAROPA		100,000,000		100,000,000
Region VI - Western Visayas		169,750,000		169,750,000
Region VII - Central Visayas		353,313,000		353,313,000
Region VIII - Eastern Visayas		132,000,000		132,000,000
Region IX - Zamboanga Peninsula		100,000,000		100,000,000
Region X - Northern Mindanao		500,000,000		500,000,000
Region XI - Davao		100,599,000		100,599,000
Region XII - SOCCSKSARGEN		650,000,000		650,000,000
Region XIII - CARAGA		442,107,000		442,107,000
TOTAL AGENCY BUDGET		42,565,717,000		42,565,717,000

SPECIAL PROVISION(S)

1. Subsidy for Operating Requirements. The amount of Nine Billion Six Hundred Three Million Three Hundred Sixty Four Thousand Pesos (P9,603,364,000) 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.

2. Right-of-Way and Feasibility Studies. The amounts of Two Hundred Million Pesos (P200,000,000) and Two Hundred Twenty Seven Million One Hundred Fifty Eight Thousand Pesos (P227,158,000) 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, respectively, relative to the implementation of projects of NIA.

The implementation of this provision shall be subject to the guidelines issued by NIA for the purpose.

3. Comprehensive Agrarian Reform Program. The amount of Eight Hundred Eighty Two Million One Hundred Eighty Eight Thousand Pesos (P882,188,000) appropriated herein under the subsidy for NIA shall be used for the Other Irrigation Sub-Program in support of the Program Beneficiaries Development component of the Comprehensive Agrarian Reform Program.
4. Subsidy for National Irrigation Systems and Communal Irrigation Systems. The amount of Seventeen Billion One Hundred Ninety Five Million Nine Hundred Seventy Two Thousand Pesos (P17,195,972,000) 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 Two Billion Pesos (P2,000,000,000) 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. Subsidy for Quick Response Fund. The amount of Three Hundred Million Pesos (P300,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for reconstruction and rehabilitation programs, activities or projects in order that the situation and living conditions of people in communities or areas stricken by

calamities, epidemics, crises and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and education initiatives, or any other purpose not authorized in this provision.

Implementation of this provision shall be subject to the guidelines to be issued by the OCD and DBM.

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 special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NIA.

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

		<u>Current Operating Expenditures</u>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
<b>A.REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support		11,061,374,000	11,061,374,000
100000100001000	Operating Subsidy		9,603,364,000	9,603,364,000
100000100005000	Operation and Maintenance of NIS Pump Irrigation Systems		911,448,000	911,448,000
100000100011000	Operation and Maintenance of CIS Pump Irrigation Systems		546,562,000	546,562,000
Sub-total, General Administration and Support			11,061,374,000	11,061,374,000
2000000000000000	Support to Operations		6,933,600,000	6,933,600,000
200000100001000	Payment for Right-of-Way (ROW), Completion Works and Unpaid Claims and Damages of Completed Projects		200,000,000	200,000,000
200000100002000	Heavy Equipment Procurement for Irrigation System		1,000,000,000	1,000,000,000
200000100003000	Feasibility Study and Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects - Proper		227,158,000	227,158,000
200000100005000	Irrigation Management Transfer Support Services - Proper		396,442,000	396,442,000
200000100010000	Quick Response Fund		300,000,000	300,000,000
200000100012000	Contract Farming		4,500,000,000	4,500,000,000
200000100013000	Pre-construction Activities for Irrigation Projects		310,000,000	310,000,000
Sub-total, Support to Operations			6,933,600,000	6,933,600,000

3000000000000000	Operations	15,908,101,000	15,908,101,000
3101000000000000	IRRIGATION SYSTEMS RESTORATION PROGRAM	14,424,665,000	14,424,665,000
3101010000000000	NATIONAL IRRIGATION SYSTEM SUB-PROGRAM	9,794,060,000	9,794,060,000
3101020000000000	COMMUNAL IRRIGATION SYSTEM SUB-PROGRAM	4,000,000,000	4,000,000,000
3101060000000000	OTHER IRRIGATION SYSTEMS SUB-PROGRAM	630,605,000	630,605,000
3102000000000000	IRRIGATION SYSTEMS DEVELOPMENT PROGRAM	1,483,436,000	1,483,436,000
3102050000000000	EXTENSION / EXPANSION OF EXISTING IRRIGATION SYSTEM SUB-PROGRAM	601,248,000	601,248,000
3102060000000000	OTHER IRRIGATION SYSTEMS SUB-PROGRAM	882,188,000	882,188,000
Sub-total, Operations		15,908,101,000	15,908,101,000
Sub-total, Program(s)		P 33,903,075,000 =====	P 33,903,075,000 =====

## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

3102010000000000	NEW NATIONAL IRRIGATION SUB-PROGRAM	2,800,664,000	2,800,664,000
310201200036000	Balog - Balog Multipurpose Project Phase II, Tarlac	261,000,000	261,000,000
310201200037000	Lebak Integrated River Irrigation Project, Sultan Kudarat	150,000,000	150,000,000
310201200040000	Tanjay - Bais River Irrigation Project	236,958,000	236,958,000
310201200041000	Manat Irrigation Project, Compostela Valley	100,599,000	100,599,000
310201200042000	Libang River Irrigation Project, Agusan del Sur	442,107,000	442,107,000
310201200045000	Bayabas Irrigation Project, Bulacan	300,000,000	300,000,000
310201200048000	Ilocos Norte - Ilocos Sur - Abra Irrigation Project, Stage 2	110,000,000	110,000,000
310201200050000	Upi Integrated River Irrigation Project, Maguindanao	200,000,000	200,000,000
310201200052000	Lower Apayao River Irrigation Project, Apayao	200,000,000	200,000,000
310201200054000	Imelda Irrigation Project (formerly Lower Sibuguey II RIS Extension Project), Zamboanga Sibugay	100,000,000	100,000,000
310201200056000	Lusod Integrated National Irrigation Project, Quirino	200,000,000	200,000,000
310201200069000	Maridagao (Kadingilan) Irrigation Project	500,000,000	500,000,000



31020200000000	ESTABLISHMENT OF PUMP IRRIGATION SUB-PROGRAM	2,043,873,000	2,043,873,000
310202200006000	Establishment of Pump Irrigation Project (EPIP)	2,043,873,000	2,043,873,000
310203000000000	SMALL RESERVOIR IRRIGATION SUB-PROGRAM	1,818,105,000	1,818,105,000
310203200008000	Bagtingon Small Reservoir Irrigation Project (SRIP), Marinduque	100,000,000	100,000,000
310203200015000	Santa Rita Small Reservoir Irrigation Project (SRIP), Western Samar	132,000,000	132,000,000
310203200019000	Bayuyan Small Reservoir Irrigation Project (SRIP), Capiz	69,750,000	69,750,000
310203200020000	Cabano Small Reservoir Irrigation Project (SRIP), Guimaras	100,000,000	100,000,000
310203200021000	Calunasan Small Reservoir Irrigation Project (SRIP), Bohol	16,355,000	16,355,000
310203200022000	Hibale Small Reservoir Irrigation Project (SRIP), Bohol	100,000,000	100,000,000
310203200023000	Tulunan Small Reservoir Irrigation Project (SRIP), North Cotabato	300,000,000	300,000,000
310203200026000	Dumuloc Small Reservoir Irrigation Project (SRIP), Pangasinan	50,000,000	50,000,000
310203200029000	Calapangan Small Reservoir Irrigation Project (SRIP), Cagayan	400,000,000	400,000,000
310203200031000	Cabacanan Small Reservoir Irrigation Project (SRIP), Ilocos Norte	100,000,000	100,000,000
310203200032000	Lopez Small Reservoir Irrigation Project (SRIP), Quezon	400,000,000	400,000,000
310203200033000	San Felipe Small Reservoir Irrigation Project	50,000,000	50,000,000
310204000000000	SPECIAL IRRIGATION SUB-PROGRAM	2,000,000,000	2,000,000,000
310204200001000	Small Irrigation Project (SIP), Nationwide	2,000,000,000	2,000,000,000
Sub-total, Locally-Funded Project(s)		8,662,642,000	8,662,642,000
Sub-total, Project(s)		P 8,662,642,000	P 8,662,642,000
TOTAL NEW APPROPRIATIONS		P 42,565,717,000	P 42,565,717,000

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	(	Cash-Based	)
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	41,036,420	70,220,329	42,565,717
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,036,420	70,220,329	42,565,717
GRAND TOTAL	41,036,420	70,220,329	42,565,717

## 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)	2023 GAA Targets	Actual
Irrigation facilities and services enhanced		P 30,270,287,000
IRRIGATION SYSTEMS RESTORATION PROGRAM		P 21,098,631,000
Outcome Indicator(s)		
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)	4.00%	2.85%
2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems	1.94%	0.51%
b. Communal Irrigation Systems	3.00%	0.00%
Output Indicator(s)		
1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,519,052	1,549,788
b. Communal Irrigation Systems	930,622	990,256
2. Number of hectares in irrigation systems restored	23,901	11,188
3. Kilometers of canal network repaired/rehabilitated with and without canal lining	615	582.30
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		P 9,171,656,000
Outcome Indicator(s)		
1. Percentage increase of new service area developed	0.93%	0.24%
2. Percentage increase in the number of farmer beneficiaries	0.91%	0.39%
Output Indicator(s)		
1. Number of hectares of new service areas developed	15,941	4,239

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Irrigation facilities and services enhanced		P 56,816,110,000	P 24,570,743,000
IRRIGATION SYSTEMS RESTORATION PROGRAM		P 29,569,334,000	P 14,424,665,000
Outcome Indicator(s)			
1. Percentage increase in the number of farmer beneficiaries with increased productivity	1.01%	0.81%	0.10%
2. Percentage increase in the average cropping intensity:			
a. National Irrigation Systems	1.00%	0.40%	0.00%
b. Communal Irrigation Systems	2.00%	no data provided	3.80%

Output Indicator(s)			
1. Number of hectares irrigated in all cropping season			
a. National Irrigation Systems	1,399,707	1,525,095	1,563,335
b. Communal Irrigation Systems	903,874	no data provided	1,006,442
2. Number of hectares in irrigation systems restored	6,569	11,758	7,857
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining	318	742.28	351.09
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		P 27,246,776,000	P 10,146,078,000
Outcome Indicator(s)			
1. Percentage increase of new service area developed	1.01%	1.28%	0.50%
2. Percentage increase in the number of farmer beneficiaries	1.00%	1.14%	0.62%
Output Indicator(s)			
1. Number of hectares of new service areas developed	28,164	11,225	8,692

A.4. NATIONAL TOBACCO ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
Automatic Appropriations	550,504	550,504	550,504
Special Account	550,504	550,504	550,504
TOTAL OBLIGATIONS	550,504	550,504	550,504
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	98,188,000	98,188,000	98,188,000
Regular	98,188,000	98,188,000	98,188,000
PS	35,027,000	35,027,000	35,027,000
MOOE	63,161,000	63,161,000	63,161,000
Support to Operations	46,882,000	46,882,000	46,882,000
Regular	46,882,000	46,882,000	46,882,000
PS	28,459,000	28,459,000	28,459,000
MOOE	18,423,000	18,423,000	18,423,000

Operations	405,434,000	405,434,000	405,434,000
Regular	205,434,000	205,434,000	205,434,000
PS	155,433,000	155,433,000	155,433,000
MOOE	50,001,000	50,001,000	50,001,000
Projects / Purpose	200,000,000	200,000,000	200,000,000
Locally-Funded Project(s)	200,000,000	200,000,000	200,000,000
MOOE	140,000,000	140,000,000	140,000,000
CO	60,000,000	60,000,000	60,000,000
TOTAL AGENCY BUDGET	550,504,000	550,504,000	550,504,000
Regular	350,504,000	350,504,000	350,504,000
PS	218,919,000	218,919,000	218,919,000
MOOE	131,585,000	131,585,000	131,585,000
Projects / Purpose	200,000,000	200,000,000	200,000,000
Locally-Funded Project(s)	200,000,000	200,000,000	200,000,000
MOOE	140,000,000	140,000,000	140,000,000
CO	60,000,000	60,000,000	60,000,000

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	350	350	350
Total Number of Filled Positions	281	281	350

## SPECIAL PROVISION(S)

1. Tobacco Fund. The amount of Five Hundred Fifty Million Five Hundred Four Thousand Pesos (P550,504,000) shall be used by the National Tobacco Administration (NTA) for its operating requirements sourced from the forty percent (40%) of the balance of the entire collection from the specific taxes on locally-manufactured Virginia-type cigarettes and tariff duties on imported leaf tobacco, after setting aside the share of the LGUs and BIR, in accordance with Section 5 of R.A. No. 4155, as amended by Section 3 of R.A. No. 5447.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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 NTA.

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	(	Cash-Based	)
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation for Specific Groups Lump-sum for Personnel Services	218,919	218,919	218,919
Total Other Compensation for Specific Groups	218,919	218,919	218,919
TOTAL PERSONNEL SERVICES	218,919	218,919	218,919
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	271,585	271,585	271,585
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	271,585	271,585	271,585
TOTAL CURRENT OPERATING EXPENDITURES	490,504	490,504	490,504
Capital Outlays			
Loans Outlay	60,000	60,000	60,000
TOTAL CAPITAL OUTLAYS	60,000	60,000	60,000
GRAND TOTAL	550,504	550,504	550,504

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in agriculture, forestry and fisheries expanded  
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Productivity and income of tobacco farmers increased

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Productivity and income of tobacco farmers increased		P 405,434,000
TOBACCO INDUSTRY DEVELOPMENT PROGRAM		P 405,434,000
Outcome Indicator(s)		
1. Percentage increase in farmer's net income per area/hectare	17% (P82,000.00)	22% (P85,672.00)
2. Percentage increase in yield per area/hectare	6.67% (2,560 kg)	7.00% (2,561 kg)
3. Percentage of completed R&D projects published in national or regional technology publications, journals or newsletters	50% (2)	50% (2)

Output Indicator(s)

1. Number of farmer-cooperators/beneficiaries who availed production assistance	4,400	14,597
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	450	497
3. Number of R&D projects completed	4	4

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Productivity and income of tobacco farmers increased		P 405,434,000	P 405,434,000
TOBACCO INDUSTRY DEVELOPMENT PROGRAM		P 405,434,000	P 405,434,000
Outcome Indicator(s)			
1. Percentage increase in farmer's net income per area/hectare	P70,000.00	20% (P84,000.00)	20% (P84,000.00)
2. Percentage increase in yield per area/hectare	2,400 kg	6.67% (2,560 kg)	6.67% (2,560 kg)
3. Percentage of completed R&D projects published in national or regional technology publications, journals or newsletters	50% (2)	50% (2)	50% (2)
Output Indicator(s)			
1. Number of farmer-cooperators/beneficiaries who availed production assistance	0	4,400	16,667
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	0	450	450
3. Number of R&D projects completed	0	4	4

A.5. PHILIPPINE COCONUT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	1,159,525	1,175,717	1,191,397
General Fund	1,159,525	1,175,717	1,191,397
Automatic Appropriations	6,750	5,400	5,400
Special Account	6,750	5,400	5,400
TOTAL OBLIGATIONS	1,166,275	1,181,117	1,196,797
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	309,758,000	293,526,000	302,332,000
Regular	309,758,000	293,526,000	302,332,000
MOOE	309,758,000	293,526,000	302,332,000
Operations	856,517,000	887,591,000	894,465,000
Regular	290,331,000	283,431,000	290,305,000
MOOE	290,331,000	283,431,000	290,305,000
Projects / Purpose	566,186,000	604,160,000	604,160,000
Locally-Funded Project(s)	566,186,000	604,160,000	604,160,000
MOOE	566,186,000	604,160,000	604,160,000
TOTAL AGENCY BUDGET	1,166,275,000	1,181,117,000	1,196,797,000
Regular	600,089,000	576,957,000	592,637,000
MOOE	600,089,000	576,957,000	592,637,000
Projects / Purpose	566,186,000	604,160,000	604,160,000
Locally-Funded Project(s)	566,186,000	604,160,000	604,160,000
MOOE	566,186,000	604,160,000	604,160,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	964	964	964
Total Number of Filled Positions	543	826	826

Proposed New Appropriations Language  
For subsidy requirements in accordance with the programs and projects, as indicated hereunder.....P 1,191,397,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
COCONUT INDUSTRY DEVELOPMENT PROGRAM		810,065,000		810,065,000
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		79,000,000		79,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE		1,191,397,000		1,191,397,000
TOTAL AGENCY BUDGET		1,191,397,000		1,191,397,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Coconut Development Fund and Coconut Consumers Stabilization Fund. The amount of Five Million Four Hundred Thousand Pesos (P5,400,000) shall be used for the development of the coconut industry sourced from service fees on desiccated coconut and from levies on copra rececada, constituted into the Coconut Development Fund and Coconut Consumers Stabilization Fund in accordance with Section 14 of R.A. No. 1145 and Section 1, Article III of P.D. No. 1468, respectively.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. Subsidy to the Philippine Coconut Authority. The amount of One Billion One Hundred Ninety One Million Three Hundred Ninety Seven Thousand Pesos (P1,191,397,000) appropriated herein under subsidy for the Philippine Coconut Authority (PCA) shall be used for the implementation of the Coconut and Oil Palm Industry Development Program.

In the implementation of said projects, the PCA shall give priority to major coconut producing provinces and other provinces identified in the Focus Geographical Areas in accordance with National Budget Memorandum No. 126 dated April 4, 2016.

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 PCA.

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support		302,332,000		302,332,000
100000100001000	General Management and Supervision		302,332,000		302,332,000
Sub-total, General Administration and Support			302,332,000		302,332,000
3000000000000000	Operations		284,905,000		284,905,000
3101000000000000	COCONUT INDUSTRY DEVELOPMENT PROGRAM		284,905,000		284,905,000
3101020000000000	COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		236,011,000		236,011,000



310103000000000 COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM	48,894,000	48,894,000
Sub-total, Operations	284,905,000	284,905,000
Sub-total, Program(s)	P 587,237,000 =====	P 587,237,000 =====
B.PROJECTS		
B.1 LOCALLY-FUNDED PROJECT(S)		
310102200002000 Coconut Fertilization Project	153,333,000	153,333,000
310102200006000 Coconut Village Development Project	65,000,000	65,000,000
310102200007000 Planting and Replanting of Local Cultivars Project	306,827,000	306,827,000
310201200001000 Smallholders Oil Palm Plantation Development Project	79,000,000	79,000,000
Sub-total, Locally-Funded Project(s)	604,160,000	604,160,000
Sub-total, Project(s)	P 604,160,000 =====	P 604,160,000 =====
TOTAL NEW APPROPRIATIONS	P 1,191,397,000 =====	P 1,191,397,000 =====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	(	Cash-Based	)
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,166,275	1,181,117	1,196,797
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,166,275	1,181,117	1,196,797
GRAND TOTAL	1,166,275	1,181,117	1,196,797

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in agriculture, forestry and fisheries expanded

ORGANIZATIONAL  
OUTCOME : Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		P 856,517,000
COCONUT INDUSTRY DEVELOPMENT PROGRAM		P 726,517,000
Outcome Indicator(s)		
1. Increase in average annual (gross) income of PCA-assisted farmers per hectare	P76,400	P64,048
2. Average nut yield of coconut palms per year (nuts/tree/year)	85	77
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		P 6,750,000
Output Indicator(s)		
1. Number of coco-based enterprise established	34	no data provided
2. Number of machineries and equipment distributed	34	50
3. Number of hectares intercropped with coconut maintained or operationalized	7,720	no data provided
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		P 658,649,000
Output Indicator(s)		
1. Number of coconut seedlings planted	1,368,510	490,033
2. Survival percentage of coconut seedlings planted in the last three (3) years	85%	92%
3. Increase in area planted with coconut seeds (in hectares)	9,570	2,233
COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		P 61,118,000
Output Indicator(s)		
1. Number of coconut research conducted	26	26
2. Number of coconut research completed	8	5
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		P 130,000,000
Outcome Indicator(s)		
1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P50,000.00	N/A
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM		P 130,000,000
Output Indicator(s)		
1. Percentage of oil palm seedlings planted vis-a-vis total oil palm to be planted by the government	41.94%	52%
OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM		
Output Indicator(s)		
1. Number of oil palm product research conducted	3	no data provided

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		P 887,591,000	P 894,465,000
COCONUT INDUSTRY DEVELOPMENT PROGRAM		P 808,591,000	P 815,465,000
Outcome Indicator(s)			
1. Increase in average annual (gross) income of PCA-assisted farmers per hectare	P23,000	no data provided	P60,000
2. Average nut yield of coconut palms per year (nuts/tree/year)	64	85	90

COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		P 5,400,000	P 5,400,000
Output Indicator(s)			
1. Number of hectares intercropped with coconut maintained or operationalized	1,117 (2021)	2,813	no data provided
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		P 754,297,000	P 761,171,000
Output Indicator(s)			
1. Number of coconut seedlings planted	489,944	2,455,310	2,455,310
2. Survival percentage of coconut seedlings planted in the last three (3) years	85%	no data provided	93%
3. Increase in area planted with coconut seeds (in hectares)	1,226	17,170	17,170
COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		P 48,894,000	P 48,894,000
Output Indicator(s)			
1. Number of coconut research conducted	5	21	no data provided
2. Number of coconut research completed	5	no data provided	no data provided
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		P 79,000,000	P 79,000,000
Outcome Indicator(s)			
1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P50,000.00	no data provided	N/A
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM		P 79,000,000	P 79,000,000
Output Indicator(s)			
1. Percentage of oil palm seedlings planted vis-a-vis total oil palm to be planted by the government	87,500 hectares	no data provided	no data provided
OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM			
Output Indicator(s)			
1. Number of oil palm product research conducted	4	no data provided	N/A

A.6. PHILIPPINE CROP INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2023	2024	2025
New General Appropriations	4,500,000	4,500,000	4,500,000
General Fund	4,500,000	4,500,000	4,500,000
TOTAL OBLIGATIONS	4,500,000	4,500,000	4,500,000
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	( Cash-Based )		
PURPOSE	2023 Actual	2024 Current	2025 Proposed
Operations	4,500,000,000	4,500,000,000	4,500,000,000
Regular	4,500,000,000	4,500,000,000	4,500,000,000
MOOE	4,500,000,000	4,500,000,000	4,500,000,000

TOTAL AGENCY BUDGET	<u>4,500,000,000</u>	<u>4,500,000,000</u>	<u>4,500,000,000</u>
Regular	<u>4,500,000,000</u>	<u>4,500,000,000</u>	<u>4,500,000,000</u>
MOOE	4,500,000,000	4,500,000,000	4,500,000,000

## STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	250	250	250
Total Number of Filled Positions	185	250	250

## Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 4,500,000,000  
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2025 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CROP INSURANCE PROGRAM		4,500,000,000		4,500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		4,500,000,000		4,500,000,000
National Capital Region (NCR)		4,500,000,000		4,500,000,000
TOTAL AGENCY BUDGET		4,500,000,000		4,500,000,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Subsidy to the Philippine Crop Insurance Corporation. The amount of Four Billion Five Hundred Million Pesos (P4,500,000,000) appropriated herein under the subsidy to the PCIC shall be used for the full insurance premiums of subsistence farmers and fisherfolk to cover crops, livestock, fisheries and non-crop agricultural assets. The PCIC shall ensure that the beneficiaries identified are registered under the Registry System for Basic Sectors in Agriculture and are not insured for the same type of insurance, with priority given to those in localities declared as critical geo-hazard areas or no build zones identified by the Mines and Geo-Sciences Bureau.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements, in accordance with applicable laws, rules, and regulations, and including the list of subsistence farmers and fisherfolk duly endorsed by the DA.

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 PCIC.

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>
A.REGULAR PROGRAMS					
3000000000000000	Operations		4,500,000,000		4,500,000,000
3101000000000000	CROP INSURANCE PROGRAM		4,500,000,000		4,500,000,000
Sub-total, Operations			4,500,000,000		4,500,000,000
TOTAL NEW APPROPRIATIONS		P	4,500,000,000		P 4,500,000,000
			=====		=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	4,500,000	4,500,000	4,500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,500,000	4,500,000	4,500,000
GRAND TOTAL	4,500,000	4,500,000	4,500,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in agriculture, forestry and fisheries expanded  
                  2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Financial risk protection for agricultural producers increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Financial risk protection for agricultural producers increased		P 4,500,000,000
CROP INSURANCE PROGRAM		P 4,500,000,000
Outcome Indicator(s)		
1. Percentage increase in the number of subsistence farmers and fisherfolks provided with agricultural insurance over total number of RSBSA-listed subsistence farmers and fisherfolk	21.03%	21.44%

2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)	78,688.311	61,581.092
Output Indicator(s)		
1. Number of RSBSA-listed subsistence farmers/ fisherfolk covered/insured	2,291,897	2,336,752
2. Percentage of available government premium subsidy (GPS) applied/used up	100%	100%
3. Percentage of claims with complete documents settled the prescribed period	100%	86.05%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Financial risk protection for agricultural producers increased		P 4,500,000,000	P 4,500,000,000
CROP INSURANCE PROGRAM		P 4,500,000,000	P 4,500,000,000
Outcome Indicator(s)			
1. Percentage increase in the number of subsistence farmers and fisherfolks provided with agricultural insurance over total number of RSBSA-listed subsistence farmers and fisherfolk	17.41%	30.11%	30.76%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)	50,853.798	78,688.311	61,930.394
Output Indicator(s)			
1. Number of RSBSA-listed subsistence farmers/ fisherfolk covered/insured	2,291,897	2,291,897	2,341,210
2. Percentage of available government premium subsidy (GPS) applied/used up	100%	100%	100%
3. Percentage of claims with complete documents settled the prescribed period	100%	100%	100%

## A.7. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
Description	2023	2024	2025
New General Appropriations	2,462,762	6,037,082	5,525,549
General Fund	2,462,762	6,037,082	5,525,549
TOTAL OBLIGATIONS	2,462,762	6,037,082	5,525,549
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	2,462,762,000	6,037,082,000	5,525,549,000
Projects / Purpose	2,462,762,000	6,037,082,000	5,525,549,000
Locally-Funded Project(s)	2,462,762,000	6,037,082,000	5,525,549,000
MOOE	2,462,762,000	6,037,082,000	5,525,549,000
TOTAL AGENCY BUDGET	2,462,762,000	6,037,082,000	5,525,549,000
Projects / Purpose	2,462,762,000	6,037,082,000	5,525,549,000
Locally-Funded Project(s)	2,462,762,000	6,037,082,000	5,525,549,000
MOOE	2,462,762,000	6,037,082,000	5,525,549,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	663	663	648
Total Number of Filled Positions	438	459	509

Proposed New Appropriations Language  
For the subsidy requirements in accordance with the program and project, as indicated hereunder.....P 5,525,549,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		5,525,549,000		5,525,549,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		5,525,549,000		5,525,549,000
National Capital Region (NCR)		5,525,549,000		5,525,549,000
TOTAL AGENCY BUDGET		5,525,549,000		5,525,549,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Subsidy to the Philippine Fisheries Development Authority. The amount of Five Billion Five Hundred Twenty Five Million Five Hundred Forty Nine Thousand Pesos (P5,525,549,000) appropriated herein as subsidy to the Philippine Fisheries Development Authority (PFDA) shall be used for the implementation of Fisheries Infrastructure Development Program.

Release of funds shall be subject to the submission of Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations, including updated work program and financial plan for each project.

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 PFDA.

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>
A.REGULAR PROGRAMS				
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200001000 Construction / Rehabilitation / Improvement of Fish Ports		<u>5,525,549,000</u>		<u>5,525,549,000</u>
Sub-total, Locally-Funded Project(s)		<u>5,525,549,000</u>		<u>5,525,549,000</u>
Sub-total, Project(s)		P 5,525,549,000 =====		P 5,525,549,000 =====
TOTAL NEW APPROPRIATIONS		P 5,525,549,000 =====		P 5,525,549,000 =====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,462,762	6,037,082	5,525,549
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,462,762	6,037,082	5,525,549
GRAND TOTAL	2,462,762	6,037,082	5,525,549



STRATEGIC OBJECTIVES

SECTOR OUTCOME :

1. Economic opportunities in agriculture, forestry and fisheries expanded  
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME :

Fish ports and other post-harvest facilities and services enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Fish ports and other post-harvest facilities and services enhanced		P 2,462,762,000
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		P 2,462,762,000
Outcome Indicator(s)		
1. Number of fish port/fishery infrastructure facilities and services rated as satisfactory or better	N/A	N/A
Output Indicator(s)		
1. Number of fish ports constructed/rehabilitated/improved	5	0
2. Percentage of fish port projects completed according to plan schedule	100%	83.79%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Fish ports and other post-harvest facilities and services enhanced		P 6,037,082,000	P 5,525,549,000
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		P 6,037,082,000	P 5,525,549,000
Outcome Indicator(s)			
1. Number of fish port/fishery infrastructure facilities and services rated as satisfactory or better	N/A	N/A	N/A
Output Indicator(s)			
1. Number of fish ports constructed/rehabilitated/improved	4	4	7
2. Percentage of fish port projects completed according to plan schedule	100%	100%	100%

## A.8. PHILIPPINE RICE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2023	2024	2025
New General Appropriations	650,073	746,325	954,392
General Fund	650,073	746,325	954,392
Automatic Appropriations	27,800		
Special Account	27,800		
Budgetary Adjustment(s)	3,930,839		
Release(s) from:			
Department of Agriculture (DA)			
Office of the Secretary	830,839		
R.A. No. 11203 - Rice Competitiveness			
Enhancement Fund (RCEF)	3,100,000		
TOTAL OBLIGATIONS	4,608,712	746,325	954,392
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	309,441,000	318,724,000	328,286,000
Regular	309,441,000	318,724,000	328,286,000
MOOE	309,441,000	318,724,000	328,286,000
Operations	4,299,271,000	427,601,000	626,106,000
Regular	4,299,271,000	427,601,000	626,106,000
MOOE	4,299,271,000	427,601,000	626,106,000
TOTAL AGENCY BUDGET	4,608,712,000	746,325,000	954,392,000
Regular	4,608,712,000	746,325,000	954,392,000
MOOE	4,608,712,000	746,325,000	954,392,000

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	289	289	289
Total Number of Filled Positions	236	289	289



Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	(	Cash-Based	)
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Training and Scholarship Expenses	127,800		
Supplies and Materials Expenses	3,000,000		
Financial Assistance/Subsidy	1,480,912	746,325	954,392
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,608,712	746,325	954,392
GRAND TOTAL	4,608,712	746,325	954,392

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in agriculture, forestry and fisheries expanded  
 2. Access to economic opportunities by small farmers and fisherfolk increased  
 3. Ecological integrity ensured and socioeconomic condition of resource-based communities improved through sustainable integrated area development

ORGANIZATIONAL  
 OUTCOME : Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		P 4,299,271,000
RESEARCH AND DEVELOPMENT PROGRAM		P 1,171,471,000
Outcome Indicator(s)		
1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	100%	100%
2. Increase in palay yield in the project sites	1 t/ha in irrigated 0.5 t/ha in rainfed	4.87 t/ha in irrigated (Wet Season 2023) 4.3 t/ha in rainfed (Wet Season 2023)
3. Reduction in palay production cost	8 pesos/kg	P10.01/kg Wet Season 2023
Output Indicator(s)		
1. Number of research projects implemented	62	87
2. Percentage of research projects completed	100%	100%
3. Number of farmers trained on rice production	4,546	4,621

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		P 427,601,000	P 626,106,000
RESEARCH AND DEVELOPMENT PROGRAM		P 427,601,000	P 626,106,000
Outcome Indicator(s)			
1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	100%	100%	100%
2. Increase in palay yield in the project sites	4.15 t/ha (2021; all eco-systems, national data)	4-5% increase per year in the project sites	4-5% increase per year in the project sites
	3.28 t/ha (2021; rainfed, national data)		3.667% increase per year in the project sites (rainfed)
	4.53 t/ha (2021; irrigated, national data)		5.833% increase per year in the project sites (irrigated)
3. Reduction in palay production cost	14.52 pesos/kg (2021)	35% cost reduction in the project sites by 2028	6.33% to 7.5% cost reduction yearly in the project sites by 2028
Output Indicator(s)			
1. Number of research projects implemented	77	87	87
2. Percentage of research projects completed	100%	100%	100%
3. Number of farmers trained on rice production	4,621	4,546	4,621

A.9. SUGAR REGULATORY ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	1,000,000	1,011,840	1,000,000
General Fund	1,000,000	1,011,840	1,000,000
Budgetary Adjustment(s)	( 500,000)		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 500,000)		
TOTAL OBLIGATIONS	500,000	1,011,840	1,000,000
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	500,000,000	1,011,840,000	1,000,000,000
Projects / Purpose	500,000,000	1,011,840,000	1,000,000,000
Locally-Funded Project(s)	500,000,000	1,011,840,000	1,000,000,000
MOOE	500,000,000	1,011,840,000	1,000,000,000
TOTAL AGENCY BUDGET	500,000,000	1,011,840,000	1,000,000,000
Projects / Purpose	500,000,000	1,011,840,000	1,000,000,000
Locally-Funded Project(s)	500,000,000	1,011,840,000	1,000,000,000
MOOE	500,000,000	1,011,840,000	1,000,000,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	448	448	448
Total Number of Filled Positions	271	448	448

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program and projects, as indicated hereunder.....P 1,000,000,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		1,000,000,000		1,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,000,000,000		1,000,000,000
National Capital Region (NCR)		1,000,000,000		1,000,000,000
TOTAL AGENCY BUDGET		1,000,000,000		1,000,000,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Subsidy to the Sugar Regulatory Administration. The amount of One Billion Pesos (P1,000,000,000) appropriated herein under the subsidy to the Sugar Regulatory Administration (SRA) shall be used for the implementation of the Sugarcane Industry Development Program.
- Farm-to-Mill Roads and Bridges Construction Projects. Of the amounts appropriated herein, Five Hundred Million Pesos (P500,000,000) shall be used for Farm-to-Mill Road (FMR) and bridges construction projects which shall be released directly to the DPWH for the construction or rehabilitation of FMRs and bridges in key sugarcane producing provinces in accordance with the approved FMR Master Plan. For this purpose, the SRA shall ensure that: (i) the Master Plan shall include the scope of work, estimated length in kilometers, and specific location for each of the FMRs and bridges, as well as the list of priority FMR projects and bridges, which, for FMRs, must be connected to the national highways or arterial roads leading to sugarcane plantations, farms, and areas of influence; and (ii) the FMR and bridges implemented are properly geo-tagged.  
  
The approved Master Plan shall be regularly updated to prioritize: (a) sugarcane plantations of at least one hundred (100) hectares which lead to block farms, small farms, and expansion areas; (b) sugarcane farms and expansion areas of at least one hundred (100) hectares regardless of farm sizes and ownership; and (c) sugarcane area of influence of at least ten (10) hectares.  
  
Release of funds shall be subject to the submission of Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations, including submission of a MOA between SRA and DPWH which shall contain the project description coverage, outline of milestones, measures of success, bill of materials and its corresponding costs.  
  
Upon completion of the construction or rehabilitation of the FMRs and bridges, the DPWH shall turn over the management and ownership thereof to the LGUs concerned, which shall commit to shoulder the operations, repair, and maintenance costs thereof.
- 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 SRA.

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

Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
A.REGULAR PROGRAMS			
B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
310100200002000 Construction of Farm-to-Mill Roads		490,000,000	490,000,000
310100200003000 Bridge Construction		10,000,000	10,000,000
310100200005000 Socialized Credit		150,000,000	150,000,000
310100200006000 Block Farm Program		150,000,000	150,000,000
310100200007000 Scholarship		50,000,000	50,000,000
310100200008000 Conduct of Research, Development and Extension Services		150,000,000	150,000,000
Sub-total, Locally-Funded Project(s)		1,000,000,000	1,000,000,000
Sub-total, Project(s)	P 1,000,000,000		P 1,000,000,000
TOTAL NEW APPROPRIATIONS	P 1,000,000,000		P 1,000,000,000

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	500,000	1,011,840	1,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	500,000	1,011,840	1,000,000
GRAND TOTAL	500,000	1,011,840	1,000,000

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in agriculture, forestry and fisheries expanded  
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL  
OUTCOME : Growth and competitiveness of the sugarcane industry sustained

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Growth and competitiveness of the sugarcane industry sustained		P 500,000,000
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		P 500,000,000
Outcome Indicator(s)		
1. Increase(Decrease) in MMT of Sugar produced	-0.237 (2.001 MMT)	-0.439 (1.799 MMT)
2. Increase in yield of sugarcane farms (TC/Ha)	-3.25 (53 tc/ha)	-3.04 (53.21 tc/ha)
Output Indicator(s)		
1. Number of block farms established organized or made operational	21	21
2. Number of scholarship beneficiaries funded SRA	301	381
3. Number of kms. of roads constructed	26.71	N/A
4. Number of meters of bridge constructed	20	N/A
5. Amount of loans released (Php M)	132.784	253.31
6. No of RDE projects implemented	25	25



PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Growth and competitiveness of the sugarcane industry sustained		P 1,011,840,000	P 1,000,000,000
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		P 1,011,840,000	P 1,000,000,000
Outcome Indicator(s)			
1. Increase(Decrease) in MMT of Sugar produced	2.238	-0.271 (1.967 MMT)	-0.308 (1.93 MMT)
2. Increase in yield of sugarcane farms (TC/Ha)	56.25	-0.25 (56 tc/ha)	-2.25 (54 tc/ha)
Output Indicator(s)			
1. Number of block farms established organized or made operational	32	21	21
2. Number of scholarship beneficiaries funded SRA	298	329 scholars 6,700 farmers/ technical staff	267 scholars 6,885 farmers/farm and mill workers, technical personnel
3. Number of kms. of roads constructed	N/A	27	27.22
4. Number of meters of bridge constructed	N/A	15	6
5. Amount of loans released (Php M)	N/A	132.8	130.28
6. No of RDE projects implemented	N/A	23	13

B. DEPARTMENT OF ENERGY

B.1. NATIONAL ELECTRIFICATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	1,897,500	3,021,892	2,622,500
General Fund	1,897,500	3,021,892	2,622,500
Budgetary Adjustment(s)	364,350		
Release(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	224,350		
Contingent Fund	140,000		
TOTAL OBLIGATIONS	2,261,850	3,021,892	2,622,500
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(	Cash-Based	)
	2023 Actual	2024 Current	2025 Proposed
Operations	2,261,850,000	3,021,892,000	2,622,500,000
Regular		2,516,892,000	2,422,500,000
MOOE		2,046,892,000	1,627,500,000
CO		470,000,000	795,000,000
Projects / Purpose	2,261,850,000	505,000,000	200,000,000
Locally-Funded Project(s)	2,261,850,000	505,000,000	200,000,000
MOOE	2,261,850,000	505,000,000	200,000,000
TOTAL AGENCY BUDGET	2,261,850,000	3,021,892,000	2,622,500,000
Regular		2,516,892,000	2,422,500,000
MOOE		2,046,892,000	1,627,500,000
CO		470,000,000	795,000,000
Projects / Purpose	2,261,850,000	505,000,000	200,000,000
Locally-Funded Project(s)	2,261,850,000	505,000,000	200,000,000
MOOE	2,261,850,000	505,000,000	200,000,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	410	410	410
Total Number of Filled Positions	309	344	344

Proposed New Appropriations Language  
For subsidy and equity requirements in accordance with the program and project, as indicated hereunder.....P 2,622,500,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL RURAL ELECTRIFICATION PROGRAM		1,827,500,000	795,000,000	2,622,500,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )				
(in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,827,500,000	795,000,000	2,622,500,000
National Capital Region (NCR)		1,827,500,000	795,000,000	2,622,500,000
TOTAL AGENCY BUDGET		1,827,500,000	795,000,000	2,622,500,000
	=====	=====	=====	=====

- SPECIAL PROVISION(S)
- Subsidy to the National Electrification Administration. The amount of One Billion Eight Hundred Twenty Seven Million Five Hundred Thousand Pesos (P1,827,500,000) appropriated herein under the subsidy to NEA shall be used for the implementation of the National Rural Electrification Program.

The NEA is authorized to deduct engineering and administrative overhead (EAO) expenses not exceeding three percent (3%) of the project cost. The authorized EAO expenses shall be limited to: (i) pre-construction activities after detailed engineering; (ii) construction project management; (iii) testing and quality control; (iv) acquisition, rehabilitation and repair of related equipment and parts; and (v) contingencies in relation to pre-construction activities. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost.

In the implementation of the Strategized Rural Electrification and Operational Reliability for Electric Cooperatives Projects, the NEA shall observe the following:

    - Prioritize sitios where the absolute number of indigents and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA as well as those with the high probability of being energized;
    - Loans outlay to electric cooperatives shall be recorded as equity contribution of the National Government to NEA when its authorized capitalization is increased by law, while grants thereto remain to be treated as subsidy;
    - Release funds only to electric cooperatives which have fully liquidated funds from previous years' electrification projects: PROVIDED, HOWEVER, That in cases where the electric cooperatives are not qualified to implement projects for barangay and sitio electrification, the NEA may enter into a MOA with DPWH, and the latter through its district engineering offices will implement the project; and
    - Prohibition on the use of subsidy for the payment of salaries, allowances, incentives, separation or retirement benefits.

Release of funds for Strategized Rural Electrification and Operational Reliability for Electric Cooperatives Projects shall be subject to the following: (i) submission of National Total Electrification Roadmap as certified by the DOE; (ii) submission of parameters for the selection of beneficiary sitios as certified by the DOE; and (iii) submission of a certification from the Barangay Chairperson on the population and number of houses per sitio, map of the municipality or city indicating the sitios and barangays to be energized, and cost of energizing a sitio.
  - Electric Cooperatives Emergency and Resiliency Fund. The amount of Two Hundred Million Pesos (P200,000,000) appropriated herein shall be used exclusively for the Electric Cooperatives Emergency and Resiliency Fund pursuant to R.A. No. 11039.
  - Equity from National Government. The amount of Seven Hundred Ninety Five Million Pesos (P795,000,000) shall be used as loans outlay to electric cooperatives and shall be recorded as equity contribution of the National Government to NEA.
  - 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 NEA.

## 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>
A.REGULAR PROGRAMS				
3000000000000000 Operations		1,627,500,000	795,000,000	2,422,500,000
3101000000000000 NATIONAL RURAL ELECTRIFICATION PROGRAM		1,627,500,000	795,000,000	2,422,500,000
Sub-total, Operations		1,627,500,000	795,000,000	2,422,500,000
Sub-total, Program(s)	P	1,627,500,000	P 795,000,000	P 2,422,500,000
	=====		=====	=====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310101200012000 Electric Cooperatives Emergency and Resiliency Fund		200,000,000		200,000,000
Sub-total, Locally-Funded Project(s)		200,000,000		200,000,000
Sub-total, Project(s)	P	200,000,000		P 200,000,000
	=====			=====
TOTAL NEW APPROPRIATIONS	P	1,827,500,000	P 795,000,000	P 2,622,500,000
	=====		=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,261,850	2,551,892	1,827,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,261,850	2,551,892	1,827,500
TOTAL CURRENT OPERATING EXPENDITURES	2,261,850	2,551,892	1,827,500
Capital Outlays			
Investment Outlay		470,000	795,000
TOTAL CAPITAL OUTLAYS		470,000	795,000
GRAND TOTAL	2,261,850	3,021,892	2,622,500

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL  
OUTCOME : Access to electrification expanded

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Access to electrification expanded		P 2,261,850,000
NATIONAL RURAL ELECTRIFICATION PROGRAM		P 2,261,850,000
Outcome Indicator(s)		
1. Increase in connections over identified potential consumers	15,927,693	15,997,204
2. Amount of loans facilitated by national government equity infusion	N/A	N/A
Output Indicator(s)		
1. Number of households energized	500,000	501,777
2. Number of Electric Cooperatives (ECs) that were facilitated with a loan	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Access to electrification expanded		P 3,021,892,000	P 2,622,500,000
NATIONAL RURAL ELECTRIFICATION PROGRAM		P 3,021,892,000	P 2,622,500,000
Outcome Indicator(s)			
1. Increase in connections over identified potential consumers	16,277,509	16,427,693	16,947,204
2. Amount of loans facilitated by national government equity infusion	0	P 470 million	P 795 million
Output Indicator(s)			
1. Number of households energized	450,000	500,000	450,000
2. Number of Electric Cooperatives (ECs) that were facilitated with a loan	0	15	15

B.2. NATIONAL POWER CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	1,314,107	1,316,421	1,620,905
General Fund	1,314,107	1,316,421	1,620,905
Automatic Appropriations	215,804		
Grant Proceeds	215,804		
TOTAL OBLIGATIONS	1,529,911	1,316,421	1,620,905

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(	Cash-Based	)
	2023 Actual	2024 Current	2025 Proposed
Operations	1,529,911,000	1,316,421,000	1,620,905,000
Regular	77,139,000	1,316,421,000	1,620,905,000
MOOE	77,139,000	1,316,421,000	1,620,905,000
Projects / Purpose	1,452,772,000		
Locally-Funded Project(s)	1,236,968,000		
MOOE	1,236,968,000		
Foreign-Assisted Project(s)	215,804,000		
MOOE	215,804,000		
TOTAL AGENCY BUDGET	1,529,911,000	1,316,421,000	1,620,905,000
Regular	77,139,000	1,316,421,000	1,620,905,000
MOOE	77,139,000	1,316,421,000	1,620,905,000
Projects / Purpose	1,452,772,000		
Locally-Funded Project(s)	1,236,968,000		
MOOE	1,236,968,000		
Foreign-Assisted Project(s)	215,804,000		
MOOE	215,804,000		

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	2,455	2,260	2,260
Total Number of Filled Positions	2,139	2,108	2,260

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program and projects, as indicated hereunder.....P 1,620,905,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MISSIONARY ELECTRIFICATION PROGRAM		1,620,905,000		1,620,905,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,620,905,000		1,620,905,000
National Capital Region (NCR)		1,620,905,000		1,620,905,000
TOTAL AGENCY BUDGET		1,620,905,000		1,620,905,000
	=====	=====	=====	=====

- SPECIAL PROVISION(S)**
- Subsidy to the National Power Corporation. The amount of One Billion Six Hundred Twenty Million Nine Hundred Five Thousand Pesos (P1,620,905,000) appropriated herein under the subsidy to NPC shall be used for the requirements of the Missionary Electrification Program.  
  
The implementation of this provision shall be subject to the submission of: (i) program of work for each Small Power Utilities Group plant covered indicating the project description and implementation schedule; and (ii) originating letter request from electric cooperatives which shall contain the description of work.
  - 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 NPC.

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>
A.REGULAR PROGRAMS					
3000000000000000	Operations		<u>1,620,905,000</u>		<u>1,620,905,000</u>
3101000000000000	MISSIONARY ELECTRIFICATION PROGRAM		<u>1,620,905,000</u>		<u>1,620,905,000</u>
Sub-total, Operations			<u>1,620,905,000</u>		<u>1,620,905,000</u>
TOTAL NEW APPROPRIATIONS			P 1,620,905,000 =====		P 1,620,905,000 =====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,529,911	1,316,421	1,620,905
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,529,911	1,316,421	1,620,905
GRAND TOTAL	1,529,911	1,316,421	1,620,905

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL  
OUTCOME : Access to electrification expanded

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Access to electrification expanded		P 1,529,911,000
MISSIONARY ELECTRIFICATION PROGRAM		P 1,529,911,000
Outcome Indicator(s)		
1. Percentage increase in SPUG dependable capacity	N/A	-3.14%
2. Percentage increase in transmission line length over the previous year	4.03%	0.11%
3. Percentage increase in substation capacity over the previous year	9.43%	2.33%
Output Indicator(s)		
1. Commissioned capacity additions completed (MW)	39.83	18.59
2. Transmission Lines (ckt-kms) completed	51.10	1.20
3. Substation Facilities (MVA) completed	25.00	5.00
4. Distribution Line (ckt-kms) projects completed	42.55	39.99



PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Access to electrification expanded		P 1,316,421,000	P 1,620,905,000
MISSIONARY ELECTRIFICATION PROGRAM		P 1,316,421,000	P 1,620,905,000
Outcome Indicator(s)			
1. Percentage increase in transmission line length over the previous year	5.87%	2.69%	N/A
2. Percentage increase in substation capacity over the previous year	18.37%	16.98%	15.22%
Output Indicator(s)			
1. Percentage of Households (HHs) served over potential coverage	N/A	81.10%	85.94%
2. Number of projects completed	Transmission Lines: 71.30 ckt-kms  Substation Facilities: 45.00 MWA	Transmission Lines: 32.00 ckt-kms  Substation Facilities: 45.00 MWA  Distribution Line: 63.43 ckt-kms  Renewable Energy (RE) Hybridization: 2,802 kWp	Substation Facilities: 35.00 MWA  Distribution Line: 29.50 ckt-kms  Renewable Energy (RE) Hybridization: 2,681 kWp  Mini-Grid Generation: 1,490 kW

B.3. POWER SECTOR ASSETS AND LIABILITIES MANAGEMENT CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
Automatic Appropriations	8,000,000	8,000,000	8,000,000
Special Account	8,000,000	8,000,000	8,000,000
TOTAL OBLIGATIONS	8,000,000	8,000,000	8,000,000
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Support to Operations	8,000,000,000	8,000,000,000	8,000,000,000
Regular	8,000,000,000	8,000,000,000	8,000,000,000
MOOE	8,000,000,000	8,000,000,000	8,000,000,000

TOTAL AGENCY BUDGET	<u>8,000,000,000</u>	<u>8,000,000,000</u>	<u>8,000,000,000</u>
Regular	<u>8,000,000,000</u>	<u>8,000,000,000</u>	<u>8,000,000,000</u>
MOOE	<u>8,000,000,000</u>	<u>8,000,000,000</u>	<u>8,000,000,000</u>

## STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	260	260	260
Total Number of Filled Positions	213	260	260

## SPECIAL PROVISION(S)

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

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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 PSALM.

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	8,000,000	8,000,000	8,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
GRAND TOTAL	<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Amount of Avoided Universal Charge for Stranded Debts and Stranded Costs to be passed on to power consumer		P 8,000,000,000
Payment of stranded contract costs and stranded debts		P 8,000,000,000
Outcome Indicator(s)		
1. Amount of net reduction in financial obligations	P 8,000,000,000	P50.99 Billion
Output Indicator(s)		
1. Amount of financial obligations paid	P 8,000,000,000	P 8,000,000,000

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Amount of Avoided Universal Charge for Stranded Debts and Stranded Costs to be passed on to power consumer		P 8,000,000,000	P 8,000,000,000
Payment of stranded contract costs and stranded debts		P 8,000,000,000	P 8,000,000,000
Outcome Indicator(s)			
1. Amount of net reduction in financial obligations	P 8,000,000,000	P 8,000,000,000	P 8,000,000,000
Output Indicator(s)			
1. Amount of financial obligations paid	P 8,000,000,000	P 8,000,000,000	P 8,000,000,000

## C. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

## C.1. LOCAL WATER UTILITIES ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2023	2024	2025
New General Appropriations	16,396	864,427	29,550
General Fund	16,396	864,427	29,550
Continuing Appropriations	302,000		
Unreleased Appropriation for MOOE R.A. No. 11639	302,000		
Budgetary Adjustment(s)	100,000		
Release(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund)	100,000		
TOTAL OBLIGATIONS	418,396	864,427	29,550

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	418,396,000	864,427,000	29,550,000
Regular	418,396,000	364,427,000	29,550,000
MOOE	418,396,000	364,427,000	29,550,000
Projects / Purpose		500,000,000	
Locally-Funded Project(s)		500,000,000	
MOOE		500,000,000	
TOTAL AGENCY BUDGET	418,396,000	864,427,000	29,550,000
Regular	418,396,000	364,427,000	29,550,000
MOOE	418,396,000	364,427,000	29,550,000
Projects / Purpose		500,000,000	
Locally-Funded Project(s)		500,000,000	
MOOE		500,000,000	

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	447	447	447
Total Number of Filled Positions	229	294	333

### Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 29,550,000  
=====

## PROPOSED 2025 ( Cash-Based )

## OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
WATER SUPPLY AND SANITATION PROGRAM		29,550,000		29,550,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		29,550,000		29,550,000
National Capital Region (NCR)		29,550,000		29,550,000
TOTAL AGENCY BUDGET		29,550,000		29,550,000

**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 Local Water Utilities Administration.

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
3000000000000000 Operations		29,550,000		29,550,000
3101000000000000 WATER SUPPLY AND SANITATION PROGRAM		29,550,000		29,550,000
Sub-total, Operations		29,550,000		29,550,000
TOTAL NEW APPROPRIATIONS	P	29,550,000		P 29,550,000

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	(	Cash-Based	)
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	418,396	864,427	29,550
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	418,396	864,427	29,550
GRAND TOTAL	418,396	864,427	29,550

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Infrastructure development accelerated and operations sustained  
2. Clean and healthy environment protected

ORGANIZATIONAL  
OUTCOME : Access of Filipinos to adequate Level III water supply and sanitation system improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Access of Filipinos to adequate Level III water supply and sanitation system improved		P 418,396,000
WATER SUPPLY AND SANITATION PROGRAM		P 418,396,000
Outcome Indicator(s)		
1. Percentage of households in operational water district areas with direct access to level III potable water supply and adequate sanitation	46.68%	38.35%
2. Percentage of population with access to potable operational water supply and adequate sanitation in water district areas	42.17%	38.85%
Output Indicator(s)		
1. Number of sanitation projects implemented	6	0

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Access of Filipinos to adequate Level III water supply and sanitation system improved		P 864,427,000	P 29,550,000
WATER SUPPLY AND SANITATION PROGRAM		P 864,427,000	P 29,550,000
Outcome Indicator(s)			
1. Percentage of households in operational water district areas with direct access to level III potable water supply and adequate sanitation	38.35%	41.92%	39.43%
2. Percentage of population in operational water district areas with direct access to level III potable water supply and adequate sanitation	38.80%	42.41%	39.89%
Output Indicator(s)			
1. Number of sanitation projects implemented	N/A	4	N/A
2. Number of water supply projects implemented to operationalize non-operational local water districts	N/A	9	1

C.2. METROPOLITAN WATERWORKS AND SEWERAGE SYSTEM - REGULATORY OFFICE

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations		168,397	169,583
General Fund		168,397	169,583
TOTAL OBLIGATIONS		168,397	169,583
		=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations		168,397,000	169,583,000
Regular		168,397,000	169,583,000
MOOE		168,397,000	169,583,000
TOTAL AGENCY BUDGET		168,397,000	169,583,000
Regular		168,397,000	169,583,000
MOOE		168,397,000	169,583,000

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions		71	71
Total Number of Filled Positions		71	71

## Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 169,583,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2025 ( Cash-Based )

	PS	MOOE	CO	TOTAL
CONCESSION MONITORING PROGRAM		169,583,000		169,583,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		169,583,000		169,583,000
National Capital Region (NCR)		169,583,000		169,583,000
TOTAL AGENCY BUDGET		169,583,000		169,583,000
	=====	=====	=====	=====

## 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				
3000000000000000 Operations		169,583,000		169,583,000
3101000000000000 CONCESSION MONITORING PROGRAM		169,583,000		169,583,000
Sub-total, Operations		169,583,000		169,583,000
TOTAL NEW APPROPRIATIONS		P 169,583,000		P 169,583,000
		=====		=====



Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	(	Cash-Based	)
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		168,397	169,583
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		168,397	169,583
GRAND TOTAL		168,397	169,583

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Clean and healthy environment protected  
                  2. Access to safely managed drinking water system  
                  3. Availability of effectively operated sewage and septage treatment facilities ensured

ORGANIZATIONAL  
OUTCOME : Compliance with the provisions of the Revised Concession Agreement and applicable legal requirements

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Compliance with the provisions of the Revised Concession Agreement and applicable legal requirements		P 168,397,000	P 169,583,000
CONCESSION MONITORING PROGRAM		P 168,397,000	P 169,583,000
Outcome Indicator(s)			
1. Percentage of compliance at the distribution of MWSS - RO and concessionaires' samples to Philippine National Standards for Drinking Water (PNSDW) on Bacteriological Quality (Water Quality Monitoring)	95%	95%	>95%
2. Percentage of compliance of the MWSS - RO and concessionaires' samples to applicable DENR effluent standards (Wastewater Monitoring)	90.5%	90.5%	90.5%
3. Percentage of the total revenues and operating expenditures tested and examined by COA auditors upon completion of the audit. Audit procedures shall include the following:			
a. Substantive test of details			
b. Substantive analytical procedure	N/A	75%	75%
4. Percentage of complaints resolved within the prescribed timeline from submission for resolution (Customer Complaints Monitoring)	99.74%	100%	100%
5. Number of CAPEX project inspected	16	16	16

## D. DEPARTMENT OF FINANCE

## D.1. DEVELOPMENT BANK OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2023	2024	2025
Budgetary Adjustment(s)	500,000		
Release(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
R.A. No. 11203 - Rice Competitiveness			
Enhancement Fund (RCEF)	500,000		
TOTAL OBLIGATIONS	500,000		
	=====		

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	500,000,000		
Regular	500,000,000		
CO	500,000,000		
TOTAL AGENCY BUDGET	500,000,000		
Regular	500,000,000		
CO	500,000,000		

Obligations, by Object of Expenditures

CYs 2023-2025

(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Capital Outlays			
Loans Outlay	500,000		
TOTAL CAPITAL OUTLAYS	500,000		
GRAND TOTAL	500,000		

D.2. LAND BANK OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
Automatic Appropriations	4,297,265		
Special Account	4,297,265		
Budgetary Adjustment(s)	506,784		
Release(s) from:			
Department of Agrarian Reform (DAR)			
Office of the Secretary	6,784		
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice Competitiveness Enhancement Fund	500,000		
TOTAL OBLIGATIONS	4,804,049		
	=====		

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	4,804,049,000		
Regular	4,804,049,000		
MOOE	2,956,327,000		
CO	1,847,722,000		
TOTAL AGENCY BUDGET	4,804,049,000		
Regular	4,804,049,000		
MOOE	2,956,327,000		
CO	1,847,722,000		

Obligations, by Object of Expenditures

CYs 2023-2025

(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,956,327		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,956,327		

TOTAL CURRENT OPERATING EXPENDITURES	2,956,327		
Capital Outlays			
Loans Outlay	1,847,722		
TOTAL CAPITAL OUTLAYS	1,847,722		
GRAND TOTAL	4,804,049		

## D.3. PHILIPPINE TAX ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2023	2024	2025
New General Appropriations	98,674	49,799	58,227
General Fund	98,674	49,799	58,227
TOTAL OBLIGATIONS	98,674	49,799	58,227
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	98,674,000	49,799,000	58,227,000
Regular	98,674,000	49,799,000	58,227,000
MOOE	98,674,000	49,799,000	58,227,000
TOTAL AGENCY BUDGET	98,674,000	49,799,000	58,227,000
Regular	98,674,000	49,799,000	58,227,000
MOOE	98,674,000	49,799,000	58,227,000

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	20	20	20
Total Number of Filled Positions	20	20	20

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program, as indicated hereunder .....P 58,227,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM		58,227,000		58,227,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		58,227,000		58,227,000
National Capital Region (NCR)		58,227,000		58,227,000
TOTAL AGENCY BUDGET		58,227,000		58,227,000
	=====	=====	=====	=====

- SPECIAL PROVISION(S)
1. Subsidy to the Philippine Tax Academy. The amount of Fifty Eight Million Two Hundred Twenty Seven Thousand Pesos (P58,227,000) appropriated herein under the subsidy to the Philippine Tax Academy (PTA) shall be used for the implementation of the Specialized Tax Training and Education Management Program.
  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 PTA.

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

Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
A.REGULAR PROGRAMS			
3000000000000000 Operations		58,227,000	
3101000000000000 SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM		58,227,000	
Sub-total, Operations		58,227,000	
TOTAL NEW APPROPRIATIONS		P 58,227,000	P 58,227,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	98,674	49,799	58,227
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	98,674	49,799	58,227
GRAND TOTAL	98,674	49,799	58,227

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

## ORGANIZATIONAL

OUTCOME : Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel		P 98,674,000
SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM		P 98,674,000
Outcome Indicator(s)		
1. At least 60% of attendees were evaluated to have demonstrated positive change of behavior in job performance	3,000	4,082
Output Indicator(s)		
1. No. of training program/modules designed and implemented by the PTA	50	52
2. Attendance of at least 30% of existing officials and personnel of BIR, BOC, BLGF and local treasurers in a seminar or training program conducted by PTA	5,000	5,000
3. At least 30% of newly hired employees, BIR, BOC, BLGF and newly appointed local treasurers had passed the relevant basic course conducted by PTA	500	500

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel		P 49,799,000	P 58,227,000
SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM		P 49,799,000	P 58,227,000
Outcome Indicator(s)			
1. At least 60% of attendees were evaluated to have demonstrated positive change of behavior in job performance	3,000	3,000	3,000
Output Indicator(s)			
1. No. of training program/modules designed and implemented by the PTA	50	30	30
2. Attendance of at least 30% of existing officials and personnel of BIR, BOC, BLGF and local treasurers in a seminar or training program conducted by PTA	5,000	5,000	5,000
3. At least 30% of newly hired employees, BIR, BOC, BLGF and newly appointed local treasurers had passed the relevant basic course conducted by PTA	500	500	500

E. DEPARTMENT OF HEALTH

E.1. LUNG CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	835,211	791,107	711,335
General Fund	835,211	791,107	711,335
TOTAL OBLIGATIONS	835,211	791,107	711,335
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	835,211,000	791,107,000	711,335,000
Regular	835,211,000	661,107,000	711,335,000
MOOE	835,211,000	661,107,000	711,335,000

Projects / Purpose		130,000,000	
Locally-Funded Project(s)		130,000,000	
MOOE		130,000,000	
TOTAL AGENCY BUDGET	835,211,000	791,107,000	711,335,000
Regular	835,211,000	661,107,000	711,335,000
MOOE	835,211,000	661,107,000	711,335,000
Projects / Purpose		130,000,000	
Locally-Funded Project(s)		130,000,000	
MOOE		130,000,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,589	1,589	1,589
Total Number of Filled Positions	758	961	1,121

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program, as indicated hereunder.....P 711,335,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		711,335,000		711,335,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		711,335,000		711,335,000
National Capital Region (NCR)		711,335,000		711,335,000
TOTAL AGENCY BUDGET		711,335,000		711,335,000
	=====	=====	=====	=====

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 Lung Center of the Philippines.



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		711,335,000		711,335,000
3101000000000000 HOSPITAL SERVICES PROGRAM		711,335,000		711,335,000
Sub-total, Operations		711,335,000		711,335,000
TOTAL NEW APPROPRIATIONS		P 711,335,000 =====		P 711,335,000 =====

Obligations, by Object of Expenditures

CYs 2023-2025  
 (In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	835,211	791,107	711,335
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	835,211	791,107	711,335
GRAND TOTAL	835,211	791,107	711,335

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL OUTCOME : Access to quality and affordable pulmonary health care services assured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Access to quality and affordable pulmonary health care services assured		P 835,211,000
HOSPITAL SERVICES PROGRAM		P 835,211,000
Outcome Indicator(s)		
1. Mortality rate	Not more than 5%	12.25%
2. Treatment success rate	90%	92%

Output Indicator(s)		
1. Hospital acquired infection rate	Not more than 5%	0.8%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	61%	61%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Access to quality and affordable pulmonary health care services assured		P 791,107,000	P 711,335,000
HOSPITAL SERVICES PROGRAM		P 791,107,000	P 711,335,000
Outcome Indicator(s)			
1. Mortality rate	Not more than 5%	Not more than 5%	Not more than 5%
2. Treatment success rate	90%	90%	90%
Output Indicator(s)			
1. Hospital acquired infection rate	Not more than 5%	Not more than 5%	Not more than 5%
2. Triage response rate	100%	100%	100%
3. Percentage of indigents assisted to total patients serviced	61%	61%	61%

## E.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
Description	2023	2024	2025
New General Appropriations	1,686,442	1,626,054	1,486,886
General Fund	1,686,442	1,626,054	1,486,886
Continuing Appropriations	275,867		
Unreleased Appropriation for MOOE R.A. No. 11639	275,867		
Total Available Appropriations	1,962,309	1,626,054	1,486,886
Unused Appropriations	( 25,867)		
Unreleased Appropriation	( 25,867)		
TOTAL OBLIGATIONS	1,936,442	1,626,054	1,486,886
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	1,936,442,000	1,626,054,000	1,486,886,000
Regular	1,386,442,000	1,433,490,000	1,486,886,000
MOOE	1,386,442,000	1,433,490,000	1,486,886,000
Projects / Purpose	550,000,000	192,564,000	
Locally-Funded Project(s)	550,000,000	192,564,000	
MOOE	550,000,000	192,564,000	
TOTAL AGENCY BUDGET	1,936,442,000	1,626,054,000	1,486,886,000
Regular	1,386,442,000	1,433,490,000	1,486,886,000
MOOE	1,386,442,000	1,433,490,000	1,486,886,000
Projects / Purpose	550,000,000	192,564,000	
Locally-Funded Project(s)	550,000,000	192,564,000	
MOOE	550,000,000	192,564,000	

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,882	1,882	1,882
Total Number of Filled Positions	1,458	1,882	1,882

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program, as indicated hereunder.....P 1,486,886,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		1,486,886,000		1,486,886,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,486,886,000		1,486,886,000
National Capital Region (NCR)		1,486,886,000		1,486,886,000
TOTAL AGENCY BUDGET		1,486,886,000		1,486,886,000
	=====	=====	=====	=====

## 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 National Kidney and Transplant Institute.

## 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		1,486,886,000		1,486,886,000
3101000000000000 HOSPITAL SERVICES PROGRAM		1,486,886,000		1,486,886,000
Sub-total, Operations		1,486,886,000		1,486,886,000
TOTAL NEW APPROPRIATIONS		P 1,486,886,000 =====		P 1,486,886,000 =====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,936,442	1,626,054	1,486,886
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,936,442	1,626,054	1,486,886
GRAND TOTAL	1,936,442	1,626,054	1,486,886

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

## ORGANIZATIONAL

OUTCOME : Access to quality and affordable renal health care services assured

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Access to quality and affordable renal health care services assured		P 1,936,442,000
HOSPITAL SERVICES PROGRAM		P 1,936,442,000
Outcome Indicator(s)		
1. Mortality rate	Not more than 5%	6.32%
2. Treatment success rate	92%	99.68%
Output Indicator(s)		
1. Hospital acquired infection rate	Less than 3%	1.20%
2. Triage response rate	Not less than 97%	99.16%
3. Percentage of indigents assisted to total patients serviced	27%	40.46%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Access to quality and affordable renal health care services assured		P 1,626,054,000	P 1,486,886,000
HOSPITAL SERVICES PROGRAM		P 1,626,054,000	P 1,486,886,000
Outcome Indicator(s)			
1. Mortality rate	Not more than 5%	Not more than 5%	Not more than 5%
2. Treatment success rate	92%	92%	92%
Output Indicator(s)			
1. Hospital acquired infection rate	Less than 3%	Less than 3%	Less than 3%
2. Triage response rate	Not less than 97%	Not less than 97%	Not less than 97%
3. Percentage of indigents assisted to total patients serviced	27%	27%	27%

E.3. PHILIPPINE CHILDREN`S MEDICAL CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2023	2024	2025
New General Appropriations	2,086,078	1,955,587	1,397,216
General Fund	2,086,078	1,955,587	1,397,216
TOTAL OBLIGATIONS	2,086,078	1,955,587	1,397,216
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(	Cash-Based	)
	2023 Actual	2024 Current	2025 Proposed
Operations	2,086,078,000	1,955,587,000	1,397,216,000
Regular	1,618,078,000	1,775,587,000	1,240,246,000
MOOE	1,618,078,000	1,775,587,000	1,240,246,000
Projects / Purpose	468,000,000	180,000,000	156,970,000
Locally-Funded Project(s)	468,000,000	180,000,000	156,970,000
MOOE	468,000,000	180,000,000	156,970,000
TOTAL AGENCY BUDGET	2,086,078,000	1,955,587,000	1,397,216,000
Regular	1,618,078,000	1,775,587,000	1,240,246,000
MOOE	1,618,078,000	1,775,587,000	1,240,246,000
Projects / Purpose	468,000,000	180,000,000	156,970,000
Locally-Funded Project(s)	468,000,000	180,000,000	156,970,000
MOOE	468,000,000	180,000,000	156,970,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,931	1,931	1,931
Total Number of Filled Positions	1,597	1,545	1,588

Proposed New Appropriations Language  
For subsidy requirements in accordance with the programs, as indicated hereunder.....P 1,397,216,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		1,225,992,000		1,225,992,000
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		171,224,000		171,224,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,397,216,000		1,397,216,000
National Capital Region (NCR)		1,397,216,000		1,397,216,000
TOTAL AGENCY BUDGET		1,397,216,000		1,397,216,000
	=====	=====	=====	=====

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 Philippine Children's Medical Center.

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>
A.REGULAR PROGRAMS				
3000000000000000 Operations		<u>1,240,246,000</u>		<u>1,240,246,000</u>
3101000000000000 HOSPITAL SERVICES PROGRAM		<u>1,069,022,000</u>		<u>1,069,022,000</u>
3102000000000000 TRAINING AND RESEARCH DEVELOPMENT PROGRAM		<u>171,224,000</u>		<u>171,224,000</u>
Sub-total, Operations		<u>1,240,246,000</u>		<u>1,240,246,000</u>
Sub-total, Program(s)		P 1,240,246,000 =====		P 1,240,246,000 =====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200010000 Subsidy for Medium-Term Information and Communications Technology Harmonization Initiative (MITHI)		<u>156,970,000</u>		<u>156,970,000</u>
Sub-total, Locally-Funded Project(s)		<u>156,970,000</u>		<u>156,970,000</u>
Sub-total, Project(s)		P 156,970,000 =====		P 156,970,000 =====
TOTAL NEW APPROPRIATIONS		P 1,397,216,000 =====		P 1,397,216,000 =====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,086,078	1,955,587	1,397,216
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,086,078	1,955,587	1,397,216
GRAND TOTAL	2,086,078	1,955,587	1,397,216

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Nutrition and health for all improved

**ORGANIZATIONAL**

OUTCOME : Access to quality and affordable tertiary pediatric health care services assured

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Access to quality and affordable tertiary pediatric health care services assured		P 2,086,078,000
HOSPITAL SERVICES PROGRAM		P 1,918,443,000
Outcome Indicator(s)		
1. Mortality rate	not more than 5%	4.00%
2. Treatment success rate	not less than 95%	95.47%
Output Indicator(s)		
1. Hospital acquired infection rate	not more than 5%	3.49%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	75%	78.83%
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		P 167,635,000
Outcome Indicator(s)		
1. Percentage of trainees who completed the program and passed certifying board exams	60%	80.26%
2. Percentage of completed medical research presented and published	80%	100%
Output Indicator(s)		
1. Number of accredited training program sustained	43	43
2. Percentage of government professionals trained in affiliations and observership training program	55%	67.70%
3. Percentage of research projects completed within proposed timeframe	100%	100%



PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Access to quality and affordable tertiary pediatric health care services assured		P 1,955,587,000	P 1,397,216,000
HOSPITAL SERVICES PROGRAM		P 1,785,951,000	P 1,225,992,000
Outcome Indicator(s)			
1. Mortality rate	not more than 5%	not more than 5%	not more than 5%
2. Treatment success rate	not less than 95%	not less than 95%	not less than 95%
Output Indicator(s)			
1. Hospital acquired infection rate	not more than 5%	not more than 5%	not more than 5%
2. Triage response rate	100%	95%	100%
3. Percentage of indigents assisted to total patients serviced	72%	80%	82%
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		P 169,636,000	P 171,224,000
Outcome Indicator(s)			
1. Percentage of trainees who completed the program and passed certifying board exams	60%	65%	65%
2. Percentage of completed medical research presented and published	80%	80%	85%
Output Indicator(s)			
1. Number of accredited training program sustained	43	43	43
2. Percentage of government professionals trained in affiliations and observership training program	54%	55%	55%
3. Percentage of research projects completed within proposed timeframe	100%	100%	100%

E.4. PHILIPPINE HEALTH INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	100,233,414	61,514,633	74,431,930
General Fund	100,233,414	61,514,633	74,431,930
Continuing Appropriations	51,024	273,565	
Unreleased Appropriation for MOOE			
R.A. No. 11639	51,024		
R.A. No. 11936		273,565	
Total Available Appropriations	100,284,438	61,788,198	74,431,930
Unused Appropriations	( 291,519)	( 273,565)	
Unreleased Appropriation	( 291,519)	( 273,565)	
TOTAL OBLIGATIONS	99,992,919	61,514,633	74,431,930
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	99,992,919,000	61,514,633,000	74,431,930,000
Regular	99,959,849,000	61,453,404,000	74,304,370,000
MOOE	99,959,849,000	61,453,404,000	74,304,370,000
Projects / Purpose	33,070,000	61,229,000	127,560,000
Locally-Funded Project(s)	33,070,000	61,229,000	127,560,000
MOOE	33,070,000	61,229,000	127,560,000
TOTAL AGENCY BUDGET	99,992,919,000	61,514,633,000	74,431,930,000
Regular	99,959,849,000	61,453,404,000	74,304,370,000
MOOE	99,959,849,000	61,453,404,000	74,304,370,000
Projects / Purpose	33,070,000	61,229,000	127,560,000
Locally-Funded Project(s)	33,070,000	61,229,000	127,560,000
MOOE	33,070,000	61,229,000	127,560,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	3,132	3,132	3,132
Total Number of Filled Positions	3,132	3,132	3,132

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program and project, as indicated hereunder.....P 74,431,930,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL HEALTH INSURANCE PROGRAM		74,431,930,000		74,431,930,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		74,431,930,000		74,431,930,000
National Capital Region (NCR)		74,431,930,000		74,431,930,000
TOTAL AGENCY BUDGET		74,431,930,000		74,431,930,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Subsidy for the National Health Insurance Program. The amount of Fifty Three Billion One Hundred Thirty Four Million Three Hundred Seventy Thousand Pesos (P53,134,370,000) appropriated herein under the subsidy for the National Health Insurance Program (NHIP) shall be used for the health insurance premiums of indirect contributors as defined under R.A. No. 11223. Accordingly, indirect contributors refer to all others not included as direct contributors, as well as their qualified dependents, whose premium shall be subsidized by the national government, including those who are subsidized as a result of special laws, such as, but not limited to, the following: (i) indigents under the National Household Targeting System for Poverty Reduction as identified by the DSWD; (ii) senior citizens pursuant to R.A. No. 10645; (iii) unemployed persons with disability as jointly determined by the DOH and the National Council on Disability Affairs; and (iv) financially-incapable Point-of-Service patients as identified by the DOH: PROVIDED, That in no case shall the subsidy be used for the payment of Personnel Services.  
  
Release of funds shall be subject to the submission of the following: (i) Board-approved Corporate Operating Budget which shall be compliant with existing organization, staffing, and position classification, and compensation standards; and (ii) billing indicating the names of enrollees approved by the PhilHealth Board. The DOH and PhilHealth shall ensure the conduct of special audit on the implementation of the NHIP.  
  
PhilHealth shall comply with budget accountability requirements and ensure judicious utilization of its budget.  
  
The administrative cost of implementing the NHIP shall not exceed seven and one-half percent (7.5%) of the actual total premium collected from direct and indirect contributory members during the immediately preceding year in accordance with Section 12 of R.A. No. 11223.
- Benefit Package Improvement Under Universal Health Care Law. The amount of Twenty One Billion One Hundred Seventy Million Pesos (P21,170,000,000) appropriated herein for the benefit package improvement under the Universal Health Care Law shall be used for the increase in benefit packages including, but not limited to, the expansion of dialysis coverage, mental health outpatient coverage, improvement of Z-Benefit packages, severe acute malnutrition, all case rate, rationalization of selected medical and surgical procedures, and the implementation of the comprehensive outpatient benefit package, including free consultation fees, laboratory tests, other diagnostic services, outpatient drug benefit, and emergency medical services.
- PAYapa at MASaganang PamayaNan Program. The amount of One Hundred Twenty Seven Million Five Hundred Sixty Thousand Pesos (P127,560,000) appropriated herein shall be used for the health insurance premiums of the beneficiaries under the PAYapa at MASaganang PamayaNan (PAMANA) Program. The DOH, OPAPRU and PhilHealth shall ensure that there shall be no duplication of the enrolled beneficiaries with other indirect contributors covered by the above-mentioned subsidy under the immediately preceding Section, and with members of direct contributors.  
  
Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.
- Submission of Reports and Documents. The PhilHealth shall submit the following to the DBM, the Senate of the Philippines, the House of Representatives, the Senate Committee on Finance, and the House Committee on Appropriations on or before December 31, 2025, unless otherwise stated:
  - a Management Audit Report detailing policies and reforms to control fraudulent practices;
  - a Fund Viability Plan including policies and reforms to increase premium collection rates and minimize the risk of deficits; and
  - an undertaking by PhilHealth to undergo a third-party review of its actuarial projections and benefit packages by the first quarter of 2025 to ensure PhilHealth's effective implementation of its mandate to reform benefit packages which may be underutilized or subject to fraud or abuse.
- 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 PhilHealth.

## 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>
A.REGULAR PROGRAMS					
3000000000000000	Operations		74,304,370,000		74,304,370,000
3101000000000000	NATIONAL HEALTH INSURANCE PROGRAM		74,304,370,000		74,304,370,000
Sub-total, Operations			74,304,370,000		74,304,370,000
Sub-total, Program(s)			P 74,304,370,000 =====		P 74,304,370,000 =====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200001000	Special Purpose Insurance Coverage		127,560,000		127,560,000
Sub-total, Locally-Funded Project(s)			127,560,000		127,560,000
Sub-total, Project(s)			P 127,560,000 =====		P 127,560,000 =====
TOTAL NEW APPROPRIATIONS			P 74,431,930,000 =====		P 74,431,930,000 =====

Obligations, by Object of ExpendituresCYs 2023-2025  
(In Thousand Pesos)

		( Cash-Based )		
		<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy		99,992,919	61,514,633	74,431,930
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		99,992,919	61,514,633	74,431,930
GRAND TOTAL		99,992,919	61,514,633	74,431,930

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL  
OUTCOME : Financial risk protection improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Financial risk protection improved		P 99,992,919,000
NATIONAL HEALTH INSURANCE PROGRAM		P 99,992,919,000
Outcome Indicator(s)		
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	100%	no submission
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	82.38% (based on the baseline data)	no submission
Output Indicator(s)		
1. Number of indigent families and senior citizens covered	20,771,829	no submission
2. Percentage of indigent families and senior citizens covered	100%	no submission
3. No. of financially incapable families provided NHIP entitlements	99,800	no submission

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Financial risk protection improved		P 61,514,633,000	P 74,431,930,000
NATIONAL HEALTH INSURANCE PROGRAM		P 61,514,633,000	P 74,431,930,000
Outcome Indicator(s)			
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	91%	100%	no submission
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	82.38%	no data provided	no submission
Output Indicator(s)			
1. Number of indigent families and senior citizens covered	20,523,634	21,009,595	no submission
2. Percentage of indigent families and senior citizens covered	100%	100%	no submission
3. No. of financially incapable families provided NHIP entitlements	N/A	N/A	no submission
4. Number of Benefits Enhanced	no data	N/A	4

## E.5. PHILIPPINE HEART CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(	Cash-Based	)
	2023	2024	2025
New General Appropriations	2,136,827	2,410,814	2,212,920
General Fund	2,136,827	2,410,814	2,212,920
TOTAL OBLIGATIONS	2,136,827	2,410,814	2,212,920
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	(	Cash-Based	)
	2023 Actual	2024 Current	2025 Proposed
Operations	2,136,827,000	2,410,814,000	2,212,920,000
Regular	2,136,827,000	2,010,814,000	2,212,920,000
MOOE	2,136,827,000	2,010,814,000	2,212,920,000
Projects / Purpose		400,000,000	
Locally-Funded Project(s)		400,000,000	
MOOE		400,000,000	
TOTAL AGENCY BUDGET	2,136,827,000	2,410,814,000	2,212,920,000
Regular	2,136,827,000	2,010,814,000	2,212,920,000
MOOE	2,136,827,000	2,010,814,000	2,212,920,000
Projects / Purpose		400,000,000	
Locally-Funded Project(s)		400,000,000	
MOOE		400,000,000	

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	2,460	2,460	2,460
Total Number of Filled Positions	2,005	2,460	2,460

### OPERATIONS BY PROGRAM

## PS

## MOOE

## CO

## TOTAL

HOSPITAL SERVICES PROGRAM

2,212,920,000

2,212,920,000

## REGION

PS

## MOOE

## CO

## TOTAL

### Regional Allocation

2,212,920,000

2,212,920,000

National Capital Region (NCR)

2,212,920,000

2,212,920,000

TOTAL AGENCY BUDGET

2,212,920,000

2,212,920,000

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 Philippine Heart Center.

Current Operating Expenditures

## Personnel Services

Maintenance  
and Other  
Operating  
Expenses

Capital  
Outlays

## Total

### A. REGULAR PROGRAMS

3000000000000000 Operations

2,212,920,000

2,212,920,000

3101000000000000 HOSPITAL SERVICES PROGRAM

2,212,920,000

2,212,920,000

Sub-total, Operations

2,212,920,000

2,212,920,000

TOTAL NEW APPROPRIATIONS

P 2,212,920,000  
=====

P 2,212,920,000  
=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	(	Cash-Based	)
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,136,827	2,410,814	2,212,920
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,136,827</u>	<u>2,410,814</u>	<u>2,212,920</u>
GRAND TOTAL	<u>2,136,827</u>	<u>2,410,814</u>	<u>2,212,920</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL  
OUTCOME : Access to quality and affordable cardiovascular services assured

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Access to quality and affordable cardiovascular services assured		P 2,136,827,000
HOSPITAL SERVICES PROGRAM		P 2,136,827,000
Outcome Indicator(s)		
1. Mortality rate	5.00%	5.08%
2. Treatment success rate	96.00%	94.92%
Output Indicator(s)		
1. Hospital acquired infection rate	1.00%	0.59%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	80%	80.16%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Access to quality and affordable cardiovascular services assured		P 2,410,814,000	P 2,212,920,000
HOSPITAL SERVICES PROGRAM		P 2,410,814,000	P 2,212,920,000
Outcome Indicator(s)			
1. Mortality rate	5.00%	5.00%	5.00%
2. Treatment success rate	95.00%	96.00%	96.00%



Output Indicator(s)			
1. Hospital acquired infection rate	1.00%	<1.10%	<1.10%
2. Triage response rate	100%	100%	100%
3. Percentage of indigents assisted to total patients serviced	80%	80%	81%

E.6. PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	156,205	173,854	154,726
General Fund	156,205	173,854	154,726
TOTAL OBLIGATIONS	156,205	173,854	154,726
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	109,972,000	113,271,000	116,669,000
Regular	109,972,000	113,271,000	116,669,000
MOOE	109,972,000	113,271,000	116,669,000
Operations	46,233,000	60,583,000	38,057,000
Regular	46,233,000	60,583,000	38,057,000
MOOE	46,233,000	60,583,000	38,057,000
TOTAL AGENCY BUDGET	156,205,000	173,854,000	154,726,000
Regular	156,205,000	173,854,000	154,726,000
MOOE	156,205,000	173,854,000	154,726,000

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	82	102	102

## Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 154,726,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2025 ( Cash-Based )

	PS	MOOE	CO	TOTAL
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		38,057,000		38,057,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		154,726,000		154,726,000
National Capital Region (NCR)		154,726,000		154,726,000
TOTAL AGENCY BUDGET		154,726,000		154,726,000
	=====	=====	=====	=====

## 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 Philippine Institute of Traditional and Alternative Health Care.

## 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		116,669,000		116,669,000
100000100001000 General Management and Supervision		116,669,000		116,669,000
Sub-total, General Administration and Support		116,669,000		116,669,000

CYs 2023-2025  
(In Thousand Pesos)

	(	Cash-Based	)
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	156,205	173,854	154,726
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	156,205	173,854	154,726
GRAND TOTAL	156,205	173,854	154,726

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL OUTCOME	: Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved
------------------------	---

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		P 46,233,000
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		P 46,233,000
Outcome Indicator(s)		
1. Percentage of researches adopted by the industry	100%	100%
2. Percentage of certified T&CM practitioners and accredited facilities available to the public	100%	148.46%
Output Indicator(s)		
1. Percentage of research projects completed within the last 3 years with results published in recognized journals or presented in local and international conferences	80%	150%

2. Percentage of research projects completed	100%	55.55%
3. Percentage of applications for certification of practitioners and accreditation of clinics and Traditional and Alternative Health Care (TAHC) organizations acted upon within 15 days	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		P 60,583,000	P 38,057,000
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		P 60,583,000	P 38,057,000
Outcome Indicator(s)			
1. Percentage of researches adopted by the industry	100%	100%	100%
2. Percentage of certified T&CM practitioners and accredited facilities available to the public	100%	100%	100%
Output Indicator(s)			
1. Percentage of research projects completed within the last 3 years with results published in recognized journals or presented in local and international conferences	80%	80%	100%
2. Percentage of research projects completed	100%	100%	100%
3. Percentage of applications for certification of practitioners and accreditation of clinics and Traditional and Alternative Health Care (TAHC) organizations acted upon within 15 days	100%	100%	100%

F. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

F.1. NATIONAL HOME MORTGAGE FINANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations			450
General Fund			450
TOTAL OBLIGATIONS			450
			=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations			450,000
Regular			450,000
MOOE			450,000
TOTAL AGENCY BUDGET			450,000
Regular			450,000
MOOE			450,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions			300
Total Number of Filled Positions			300

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program, as indicated hereunder.....P 450,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		450,000		450,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		450,000		450,000
National Capital Region (NCR)		450,000		450,000
TOTAL AGENCY BUDGET		450,000		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 National Home Mortgage Finance Corporation.

## 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		450,000		450,000
3101000000000000 SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		450,000		450,000
Sub-total, Operations		450,000		450,000
TOTAL NEW APPROPRIATIONS		P 450,000 =====		P 450,000 =====

## Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy			450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			450
GRAND TOTAL			450

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Access to secure shelter financing of low income families improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Access to secure shelter financing of low income families improved			P 450,000
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM			P 450,000
Outcome Indicator(s)			
1. Percent of households provided with adequate housing	no data provided	N/A	no data provided
Output Indicator(s)			
1. Total number of low-income families assisted	1	N/A	1
2. Amount of socialized housing loan receivables purchased from socialized housing originators	P450,000	N/A	P450,000
3. Value of funds generated to sustain funds for socialized housing programs through securitization of assets	no data provided	N/A	no data provided

F.2. NATIONAL HOUSING AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	2,683,008	2,680,000	2,000,000
General Fund	2,683,008	2,680,000	2,000,000
Automatic Appropriations	56,628		
Military Camps Sales Proceeds Fund	56,628		
Budgetary Adjustment(s)	386,539		
Release(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund)	386,539		
TOTAL OBLIGATIONS	3,126,175	2,680,000	2,000,000

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	3,126,175,000	2,680,000,000	2,000,000,000
Regular	1,056,628,000	1,000,000,000	1,000,000,000
MOOE	1,056,628,000	1,000,000,000	1,000,000,000

Projects / Purpose	<u>2,069,547,000</u>	<u>1,680,000,000</u>	<u>1,000,000,000</u>
Locally-Funded Project(s)	<u>2,069,547,000</u>	<u>1,680,000,000</u>	<u>1,000,000,000</u>
MOOE	2,069,547,000	1,680,000,000	1,000,000,000
TOTAL AGENCY BUDGET	<u>3,126,175,000</u>	<u>2,680,000,000</u>	<u>2,000,000,000</u>
Regular	<u>1,056,628,000</u>	<u>1,000,000,000</u>	<u>1,000,000,000</u>
MOOE	1,056,628,000	1,000,000,000	1,000,000,000
Projects / Purpose	<u>2,069,547,000</u>	<u>1,680,000,000</u>	<u>1,000,000,000</u>
Locally-Funded Project(s)	<u>2,069,547,000</u>	<u>1,680,000,000</u>	<u>1,000,000,000</u>
MOOE	2,069,547,000	1,680,000,000	1,000,000,000

	STAFFING SUMMARY		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,918	2,918	2,918
Total Number of Filled Positions	1,694	1,700	2,477

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program and project, as indicated hereunder.....P 2,000,000,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		2,000,000,000		2,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)				
REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		2,000,000,000		2,000,000,000
National Capital Region (NCR)		2,000,000,000		2,000,000,000
TOTAL AGENCY BUDGET		2,000,000,000		2,000,000,000
	=====	=====	=====	=====



SPECIAL PROVISION(S)

- Subsidy to the National Housing Authority. The amount of Two Billion Pesos (P2,000,000,000) appropriated herein under the subsidy to the NHA shall be used in support of the implementation of priority programs and projects under the Lot Development and Provision of Housing and Community Facilities Sub-program in accordance with R.A. No. 7279 and R.A. No. 7835.
- 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 NHA.

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
3000000000000000	Operations		1,000,000,000	1,000,000,000
3101000000000000	COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		1,000,000,000	1,000,000,000
3101010000000000	Lot Development and Provision of Housing and Community Facilities Sub-program		1,000,000,000	1,000,000,000
Sub-total, Operations			1,000,000,000	1,000,000,000
Sub-total, Program(s)			P 1,000,000,000	P 1,000,000,000
			=====	=====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310101200027000	Resettlement Program for ISFs Affected by the Supreme Court's Mandamus to Clean-Up the Manila Bay Area		1,000,000,000	1,000,000,000
Sub-total, Locally-Funded Project(s)			1,000,000,000	1,000,000,000
Sub-total, Project(s)			P 1,000,000,000	P 1,000,000,000
			=====	=====
TOTAL NEW APPROPRIATIONS			P 2,000,000,000	P 2,000,000,000
			=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

		(	Cash-Based	)
		2023	2024	2025
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy		3,126,175	2,680,000	2,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		3,126,175	2,680,000	2,000,000
GRAND TOTAL		3,126,175	2,680,000	2,000,000

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : Adequate housing for low-income families provided

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Adequate housing for low-income families provided		P 3,126,175,000
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		P 3,126,175,000
Outcome Indicator(s)		
Sub-program 1: Lot Development and Provision of Housing and Community Facilities Sub-program		
1. Percentage decrease in number of homeless low-income families	0.1%	1.1%
2. Percentage of houses built which remained unoccupied	20%	2%
3. Collection efficiency rate	29%	34%
Sub-program 2: Housing Assistance Sub-program		
1. Percentage of partially or totally damaged houses reconstructed/repaired	N/A	93%
Output Indicator(s)		
Sub-Program 1: Lot Development and Provision of Housing and Community Facilities Sub-program		
1. Number of lots/house and lot packages/housing units constructed/provided	1,963	15,856
2. Percentage of lots/house and lot packages/housing units completed within time agreed upon with beneficiaries	90%	41.8%
3. Percentage of beneficiaries awarded with housing units who rated the lots/house and lot packages as satisfactory or better	90%	94%
Sub-program 2: Housing Assistance Sub-program		
1. Number of calamity-stricken families provided Emergency Housing Assistance according to standard time agreed upon	N/A	127,370

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Adequate housing for low-income families provided		P 2,680,000,000	P 2,000,000,000
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		P 2,680,000,000	P 2,000,000,000
Outcome Indicator(s)			
1. Percentage decrease in number of homeless low-income families	N/A	0.1%	N/A
2. Percentage of prospective beneficiary-families provided with housing units	46.8%	N/A	72.50%

3. Percentage of houses built which remained unoccupied	N/A	20%	N/A
4. Percentage of unawarded vacant residential lots and/or housing units/condo units that remain vacant	N/A	N/A	25%
5. Collection efficiency rate	19.9%	50%	50%
Output Indicator(s)			
1. Number of lots/house and lot packages/housing units constructed/provided	1,723	1,723	2,338
2. Percentage of lots/house and lot packages/housing units completed within contract/project duration	39.5%	90%	90%
3. Percentage of satisfied customers who rated NHA's services as satisfactory or better	90%	90%	90%

F.3. SOCIAL HOUSING FINANCE CORPORATION

Appropriations/Obligations  
(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	500,000	212,891	121,036
General Fund	500,000	212,891	121,036
Continuing Appropriations	130,437	313,922	
Unreleased Appropriation for MOOE			
R.A. No. 11639	130,437		
R.A. No. 11936		313,922	
Total Available Appropriations	630,437	526,813	121,036
Unused Appropriations	( 313,922)	( 313,922)	
Unreleased Appropriation	( 313,922)	( 313,922)	
TOTAL OBLIGATIONS	316,515	212,891	121,036
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	316,515,000	212,891,000	121,036,000
Regular	186,078,000	126,899,000	45,044,000
MOOE	186,078,000	126,899,000	45,044,000

Projects / Purpose	130,437,000	85,992,000	75,992,000
Locally-Funded Project(s)	130,437,000	85,992,000	75,992,000
MOOE	130,437,000	85,992,000	75,992,000
TOTAL AGENCY BUDGET	316,515,000	212,891,000	121,036,000
Regular	186,078,000	126,899,000	45,044,000
MOOE	186,078,000	126,899,000	45,044,000
Projects / Purpose	130,437,000	85,992,000	75,992,000
Locally-Funded Project(s)	130,437,000	85,992,000	75,992,000
MOOE	130,437,000	85,992,000	75,992,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	255	255	307
Total Number of Filled Positions	216	218	255

Proposed New Appropriations Language  
For subsidy requirements in accordance with the programs and project, as indicated hereunder.....P 121,036,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGH DENSITY HOUSING PROGRAM		75,992,000		75,992,000
COMMUNITY MORTGAGE PROGRAM		45,044,000		45,044,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		121,036,000		121,036,000
National Capital Region (NCR)		121,036,000		121,036,000
TOTAL AGENCY BUDGET		121,036,000		121,036,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Subsidy to the Social Housing Finance Corporation. The amount of Seventy Five Million Nine Hundred Ninety Two Thousand Pesos (P75,992,000) appropriated herein under the subsidy for the Social Housing Finance Corporation (SHFC) shall be used for the High Density Housing Program-the Housing Program for Informal Settler Families Residing in Danger Areas in Metro Manila.  
  
Release of funds shall be subject to the submission of the SHFC Board-approved People's Plan, list of community associations, number of targeted beneficiaries, and the total amount of estimated housing loan to be availed of. For this purpose, the People's Plan shall be prepared in coordination with the Presidential Commission for the Urban Poor, the NAPC and their partner civil society organizations.
- 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 SHFC.

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		45,044,000		45,044,000
3102000000000000 COMMUNITY MORTGAGE PROGRAM		45,044,000		45,044,000
Sub-total, Operations		45,044,000		45,044,000
Sub-total, Program(s)		P 45,044,000		P 45,044,000
		=====		=====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200001000 Housing Program for Informal Settler Families Residing in Danger Areas in Metro Manila		75,992,000		75,992,000
Sub-total, Locally-Funded Project(s)		75,992,000		75,992,000
Sub-total, Project(s)		P 75,992,000		P 75,992,000
		=====		=====
TOTAL NEW APPROPRIATIONS		P 121,036,000		P 121,036,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	316,515	212,891	121,036
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	316,515	212,891	121,036
GRAND TOTAL	316,515	212,891	121,036

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : Access to secure shelter financing of low-income families improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Access to secure shelter financing of low-income families improved		P 316,515,000
HIGH DENSITY HOUSING PROGRAM		P 130,437,000
Outcome Indicator(s)		
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	7,453 ISFs (includes ISFs served out of other sources)	22,340 ISFs (includes ISFs served out of other sources)
2. Collection Efficiency Rate	90%	91.31% (current and past due accounts)
Output Indicator(s)		
1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site	2,128 ISFs (includes ISFs served out of other sources)	4,465 families provided with completed units
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P313,922,000	P593,917,000
3. Projects completed and awarded to households during the year	Pilot phase of 3 HDH projects under the Turnkey completed	6 projects with 4,465 completed units
4. Percentage of High Density Housing projects processed within turnaround time	90%	For further validation
COMMUNITY MORTGAGE PROGRAM		P 186,078,000
Outcome Indicator(s)		
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	7,453 ISFs (includes ISFs served out of other sources)	22,340 ISFs (includes ISFs served out of other sources)
2. Collection Efficiency Rate	91%	91.31% (current and past due accounts)
Output Indicator(s)		
1. Total number of ISFs provided with land tenure security and upgraded site	3,493 ISFs (includes ISFs served out of other sources)	11,450 ISFs (3,633 ISFs - Phase 1, 3,515 ISFs - Phase 2, 4,302 ISFs - Phase 3)
2. Amount of loans released to legally organized associations of ISFs	P186,078,000	P1,902.744 Million
3. Percentage of projects processed within turnaround time	90%	29%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Access to secure shelter financing of low-income families improved		P 212,891,000	P 121,036,000
HIGH DENSITY HOUSING PROGRAM		P 85,992,000	P 75,992,000
Outcome Indicator(s)			
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	7,586 ISFs	7,753 ISFs (50% of 2024 incremental housing needs - 15,506 ISFs)	7,906 ISFs (50% of 2024 incremental housing needs - 15,812 ISFs)
2. Collection Efficiency Rate	66% CER (current and past due accounts)	66% cumulative CER	67% cumulative CER
Output Indicator(s)			
1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site	1,294 ISFs	1,294 ISFs	5,155 ISFs
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P75,992,000	P75,992,000	P75,992,000
3. Projects completed and awarded to households during the year	3 out of 10 HDH Projects	5 out of 9 HDH projects completed	no data provided
4. Percentage of High Density Housing projects processed within turnaround time	90%	90%	90%
COMMUNITY MORTGAGE PROGRAM		P 126,899,000	P 45,044,000
Outcome Indicator(s)			
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	7,586 ISFs	7,753 ISFs (50% of 2024 incremental housing needs - 15,506 ISFs)	7,906 ISFs (50% of 2024 incremental housing needs - 15,812 ISFs)
2. Collection Efficiency Rate	66% CER (current and past due accounts)	66% cumulative CER	67% cumulative CER
Output Indicator(s)			
1. Total number of ISFs provided with land tenure security and upgraded site	326 ISFs	1,325 ISFs (includes ISFs served out of other sources)	326 families provided with completed units
2. Amount of loans released to legally organized associations of ISFs	P45,044,000	P45,044,000	P45,044,000
3. Percentage of projects processed within turnaround time	29%	90%	90%

G. DEPARTMENT OF TOURISM  
G.1. TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY

Appropriations/Obligations  
(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	163,646	620,000	
General Fund	163,646	620,000	
Budgetary Adjustment(s)	10,231		
Release(s) from:			
Budgetary Support to Government Corporations - Others	10,231		
TOTAL OBLIGATIONS	173,877	620,000	
	=====	=====	

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	123,877,000		
Regular	123,877,000		
MOOE	123,877,000		
Operations	50,000,000	620,000,000	
Projects / Purpose	50,000,000	620,000,000	
Locally-Funded Project(s)	50,000,000	620,000,000	
MOOE	50,000,000	620,000,000	
TOTAL AGENCY BUDGET	173,877,000	620,000,000	
Regular	123,877,000		
MOOE	123,877,000		
Projects / Purpose	50,000,000	620,000,000	
Locally-Funded Project(s)	50,000,000	620,000,000	
MOOE	50,000,000	620,000,000	



	STAFFING SUMMARY		
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	589	589	
Total Number of Filled Positions	578	571	
Obligations, by Object of Expenditures			
CYs 2023-2025			
(In Thousand Pesos)			
	(	Cash-Based	)
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	173,877	620,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	173,877	620,000	
GRAND TOTAL	173,877	620,000	

G.2. TOURISM PROMOTIONS BOARD

Appropriations/Obligations			
(In Thousand Pesos)			
	(	Cash-Based	)
Description	2023	2024	2025
New General Appropriations	100,000	360,000	
General Fund	100,000	360,000	
Automatic Appropriations	1,165,692	1,265,692	1,318,616
Special Account	1,165,692	1,265,692	1,318,616
TOTAL OBLIGATIONS	1,265,692	1,625,692	1,318,616
	=====	=====	=====

EXPENDITURE PROGRAM			
(in pesos)			
	(	Cash-Based	)
PURPOSE	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	232,688,000	227,414,000	263,254,000
Regular	232,688,000	227,414,000	263,254,000
PS	160,000,000	152,383,000	152,383,000
MOOE	72,688,000	75,031,000	110,871,000

Operations	1,033,004,000	1,398,278,000	1,055,362,000
Regular	1,033,004,000	1,398,278,000	1,055,362,000
MOOE	1,033,004,000	1,398,278,000	1,055,362,000
TOTAL AGENCY BUDGET	1,265,692,000	1,625,692,000	1,318,616,000
Regular	1,265,692,000	1,625,692,000	1,318,616,000
PS	160,000,000	152,383,000	152,383,000
MOOE	1,105,692,000	1,473,309,000	1,166,233,000

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	163	163	163
Total Number of Filled Positions	115	130	130

## SPECIAL PROVISION(S)

1. Tourism Promotions Fund. The amount of One Billion Three Hundred Eighteen Million Six Hundred Sixteen Thousand Pesos (P1,318,616,000) shall be used for tourism promotions and marketing activities of the Tourism Promotions Board (TPB) sourced from the following and constituted into the Tourism Promotions Fund in accordance with Section 55 of R.A. No. 9593.

(a) At least twenty five percent (25%) of the National Government share from PAGCOR; and

(b) At least twenty five percent (25%) of the National Government share from international airports and seaports.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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 TPB.

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	(	Cash-Based	)
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	96,079	97,498	97,498
Total Permanent Positions	96,079	97,498	97,498
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,462	3,864	3,864
Representation Allowance	1,842	2,322	2,322
Transportation Allowance	1,842	2,322	2,322

Clothing and Uniform Allowance	960	1,032	1,032
Overtime Pay	1,050	1,239	1,239
Mid-Year Bonus - Civilian	13,736	16,368	8,584
Cash Gift	800	860	860
Productivity Enhancement Incentive	575	800	860
Total Other Compensation Common to All	24,267	28,807	21,083
Other Compensation for Specific Groups			
Other Personnel Benefits	15,982	10,801	18,523
Total Other Compensation for Specific Groups	15,982	10,801	18,523
Other Benefits			
Retirement and Life Insurance Premiums	15,806	12,993	12,993
PAG-IBIG Contributions	138	184	185
PhilHealth Contributions	1,480	1,916	1,916
Employees Compensation Insurance Premiums	170	184	185
Terminal Leave	6,078		
Total Other Benefits	23,672	15,277	15,279
TOTAL PERSONNEL SERVICES	160,000	152,383	152,383
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,105,692	1,473,309	1,166,233
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,105,692	1,473,309	1,166,233
GRAND TOTAL	1,265,692	1,625,692	1,318,616

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL  
OUTCOME : Tourist arrivals and earnings/receipts increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Tourist arrivals and earnings/receipts increased		P 1,033,004,000
MARKETING AND PROMOTIONS PROGRAM		P 1,033,004,000
Outcome Indicator(s)		
1. No. of tourist arrivals in TPB's international market	7,000,000	4,222,469
Output Indicator(s)		
1. Percentage of TPB-organized domestic and international projects completed within the prescribed deadline	75%	118.18%
2. Percentage of foreign-organized domestic and international tourism promotions projects assisted	75%	78.79%
3. Percentage of locally-organized domestic and international tourism promotions projects assisted	80%	145%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Tourist arrivals and earnings/receipts increased		P 1,398,278,000	P 1,055,362,000
MARKETING AND PROMOTIONS PROGRAM		P 1,398,278,000	P 1,055,362,000
Outcome Indicator(s)			
1. No. of tourist arrivals in TPB's international market	7,000,000	3,070,000	6,300,000
Output Indicator(s)			
1. Percentage of TPB-organized domestic and international projects completed within the prescribed deadline	N/A	75%	75%
2. Percentage of foreign-organized domestic and international tourism promotions projects assisted	N/A	75%	75%
3. Percentage of locally-organized domestic and international tourism promotions projects assisted	N/A	80%	80%

## H. DEPARTMENT OF TRADE AND INDUSTRY

## H.1. AURORA PACIFIC ECONOMIC ZONE AND FREEPORT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	46,283	235,850	256,018
General Fund	46,283	235,850	256,018
TOTAL OBLIGATIONS	46,283	235,850	256,018

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	46,283,000	235,850,000	125,858,000
Regular	46,283,000	235,850,000	125,858,000
MOOE	46,283,000	235,850,000	125,858,000

Operations			130,160,000
Regular			130,160,000
CO			130,160,000
TOTAL AGENCY BUDGET	46,283,000	235,850,000	256,018,000
Regular	46,283,000	235,850,000	256,018,000
MOOE	46,283,000	235,850,000	125,858,000
CO			130,160,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	53	53	53
Total Number of Filled Positions	35	53	53

Proposed New Appropriations Language  
 For subsidy and equity requirements as indicated hereunder.....P 256,018,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			130,160,000	130,160,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		125,858,000	130,160,000	256,018,000
Region III - Central Luzon		125,858,000	130,160,000	256,018,000
TOTAL AGENCY BUDGET		125,858,000	130,160,000	256,018,000
	=====	=====	=====	=====

- 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 Aurora Pacific Economic Zone and Freeport 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support		125,858,000		125,858,000
100000100001000	General Management and Supervision		125,858,000		125,858,000
Sub-total, General Administration and Support			125,858,000		125,858,000
3000000000000000	Operations			130,160,000	130,160,000
3101000000000000	ECOZONE DEVELOPMENT PROGRAM			130,160,000	130,160,000
Sub-total, Operations				130,160,000	130,160,000
TOTAL NEW APPROPRIATIONS			P 125,858,000	P 130,160,000	P 256,018,000
			=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

		( Cash-Based )		
		<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy	46,283	235,850	125,858	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	46,283	235,850	125,858	
TOTAL CURRENT OPERATING EXPENDITURES	46,283	235,850	125,858	
Capital Outlays				
Investment Outlay			130,160	
TOTAL CAPITAL OUTLAYS			130,160	
GRAND TOTAL	46,283	235,850	256,018	

## 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)	2023 GAA Targets	Actual
Business located and operating within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Number of registered locators	52	14
2. Number of generated employment	1,500	285
3. Amount of generated investment	P100 Million	P60 Million
Output Indicator(s)		
1. Number of infrastructure projects started	N/A	N/A
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	N/A	N/A
3. Number of infrastructure projects completed on schedule	N/A	N/A

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Business located and operating within the economic zone increased			
			P 130,160,000
ECOZONE DEVELOPMENT PROGRAM			
Outcome Indicator(s)			P 130,160,000
1. Number of registered locators	47	24	34
2. Number of generated employment	1,500	500	500
3. Amount of generated investment	P30 Million	P490 Million	P1.185 Billion
Output Indicator(s)			
1. Number of infrastructure projects started	N/A	9	7
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	N/A	100%	100%
3. Number of infrastructure projects completed on schedule	N/A	9	7

H.2. CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	164,657	195,557	244,608
General Fund	164,657	195,557	244,608
TOTAL OBLIGATIONS	164,657	195,557	244,608
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(	Cash-Based	)
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	33,152,000	34,147,000	35,171,000
Regular	33,152,000	34,147,000	35,171,000
MOOE	33,152,000	34,147,000	35,171,000
Support to Operations	36,012,000	26,326,000	53,416,000
Regular	36,012,000	26,326,000	53,416,000
MOOE	36,012,000	26,326,000	53,416,000
Operations	95,493,000	135,084,000	156,021,000
Regular	95,493,000	135,084,000	156,021,000
MOOE	95,493,000	135,084,000	156,021,000
TOTAL AGENCY BUDGET	164,657,000	195,557,000	244,608,000
Regular	164,657,000	195,557,000	244,608,000
MOOE	164,657,000	195,557,000	244,608,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	145	145	145
Total Number of Filled Positions	89	104	104

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program, as indicated hereunder.....P 244,608,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
EXPORT/TRADE PROMOTION PROGRAM		156,021,000		156,021,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		244,608,000		244,608,000
National Capital Region (NCR)		244,608,000		244,608,000
TOTAL AGENCY BUDGET		244,608,000		244,608,000
	=====	=====	=====	=====



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 Center for International Trade Expositions and Missions.

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		35,171,000	35,171,000
100000100001000	General Management and Supervision		35,171,000	35,171,000
Sub-total, General Administration and Support			35,171,000	35,171,000
2000000000000000	Support to Operations		53,416,000	53,416,000
200000100001000	Institutional promotion and information services management		53,416,000	53,416,000
Sub-total, Support to Operations			53,416,000	53,416,000
3000000000000000	Operations		156,021,000	156,021,000
3101000000000000	EXPORT/TRADE PROMOTION PROGRAM		156,021,000	156,021,000
Sub-total, Operations			156,021,000	156,021,000
TOTAL NEW APPROPRIATIONS		P	244,608,000 =====	P 244,608,000 =====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

		(	Cash-Based	)
		2023	2024	2025
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy		164,657	195,557	244,608
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		164,657	195,557	244,608
GRAND TOTAL		164,657	195,557	244,608

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

## ORGANIZATIONAL

OUTCOME : Increased Trade Promotion Activities

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Increased Trade Promotion Activities		P 95,493,000
EXPORT/TRADE PROMOTION PROGRAM		P 95,493,000
Outcome Indicator(s)		
1. Percentage increase in number of companies participating in Export Promotion activities	N/A	N/A
2. Percentage of returning companies in Signature Events	47%	62.69%
3. Percentage increase in the amount of potential export orders	N/A	N/A
Output Indicator(s)		
1. Total export orders	US \$66.49M	US \$1,358.266M
2. Number of companies participating in Export Promotions Activities	718	1,535
3. Number of Trade Inquiries in Export Promotion Events	5,691	23,562
4. Number of Trade Buyers attending Export Promotion Events	2,684	6,948

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Increased Trade Promotion Activities		P 135,084,000	P 156,021,000
EXPORT/TRADE PROMOTION PROGRAM		P 135,084,000	P 156,021,000
Outcome Indicator(s)			
1. Percentage increase in number of companies participating in Export Promotion activities	20% increase from 2023 target of 718 companies	20% increase from 2023 target of 718 companies	at least 20% increase from 2024 target
2. Percentage of returning companies in Signature Events	47%	47%	47%
3. Percentage increase in the amount of potential export orders	20% increase from 2023 target of US\$66.49M total export orders	20% increase from 2023 target of US\$66.49M total export orders	at least 20% increase from 2024 target
Output Indicator(s)			
1. Total export orders	US \$79.788M	US \$79.788M	US \$95.746M
2. Number of companies participating in Export Promotions Activities	862	862	1,034
3. Number of Trade Inquiries in Export Promotion Events	6,829	6,829	8,195
4. Number of Trade Buyers attending Export Promotion Events	3,221	3,221	3,865

H.3. SMALL BUSINESS CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	(	Cash-Based	)
	2023	2024	2025
New General Appropriations	750,000	1,000,000	1,500,000
General Fund	750,000	1,000,000	1,500,000
TOTAL OBLIGATIONS	750,000	1,000,000	1,500,000
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	(	Cash-Based	)
	2023 Actual	2024 Current	2025 Proposed
Operations	750,000,000	1,000,000,000	1,500,000,000
Regular	750,000,000	1,000,000,000	1,500,000,000
MOOE	750,000,000	1,000,000,000	1,500,000,000
TOTAL AGENCY BUDGET	750,000,000	1,000,000,000	1,500,000,000
Regular	750,000,000	1,000,000,000	1,500,000,000
MOOE	750,000,000	1,000,000,000	1,500,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	272	272	272
Total Number of Filled Positions	173	209	209

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 1,500,000,000

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM		1,500,000,000		1,500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,500,000,000		1,500,000,000
National Capital Region (NCR)		1,500,000,000		1,500,000,000
TOTAL AGENCY BUDGET		1,500,000,000		1,500,000,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Pondo sa Pagbabago at Pag-Asenso. The amount of One Billion Five Hundred Million Pesos (P1,500,000,000) appropriated herein as subsidy to the Small Business Corporation (SBC) shall be used for the implementation of the Pondo sa Pagbabago at Pag-Asenso Program, which is a microfinancing program for Micro, Small, and Medium Scale Enterprises (MSMEs). The amount shall be set-up as a separate fund and the transactions thereon shall be recorded and maintained in a separate book by the SBC.

The Secretary of Trade and Industry shall approve the program mechanics and components including the selection criteria for beneficiaries and such other factors in the implementation of the program, which shall be in accordance with R.A. No. 6977, as amended. The DTI shall prioritize the provinces where the absolute number of indigents and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA, MSMEs of indigenous people, and sustainable rural livelihood.

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 SBC.

## 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		1,500,000,000		1,500,000,000
3101000000000000 PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM		1,500,000,000		1,500,000,000
Sub-total, Operations		1,500,000,000		1,500,000,000
TOTAL NEW APPROPRIATIONS		P 1,500,000,000 =====		P 1,500,000,000 =====

## Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	750,000	1,000,000	1,500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	750,000	1,000,000	1,500,000
GRAND TOTAL	750,000	1,000,000	1,500,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Catalyze increased allocation and accelerated delivery of financing resources to MSME segments traditionally considered unfinanceable

ORGANIZATIONAL OUTCOME : Sustainable MSMEs increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Sustainable MSMEs increased		P 750,000,000
PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM		P 750,000,000
Outcome Indicator(s)		
1. Number of provinces benefitted by the Program	85	85
Output Indicator(s)		
1. Number of MSME beneficiaries	40,000	75,530
2. Pass-on rate by Microfinance Financing Institution	maximum of 30% per annum	maximum of 30% per annum

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Sustainable MSMEs increased		P 1,000,000,000	P 1,500,000,000
PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM		P 1,000,000,000	P 1,500,000,000
Outcome Indicator(s)			
1. Number of provinces benefitted by the Program	85	85	85
Output Indicator(s)			
1. Number of MSME beneficiaries	40,000	40,000	40,000
2. Pass-on rate by Microfinance Financing Institution	maximum of 30% per annum	maximum of 30% per annum	maximum of 30% per annum

I. DEPARTMENT OF TRANSPORTATION

I.1. CIVIL AVIATION AUTHORITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	100,000	1,030,000	
General Fund	100,000	1,030,000	
TOTAL OBLIGATIONS	100,000	1,030,000	
	=====	=====	

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	100,000,000	1,030,000,000	
Regular	100,000,000		
MOOE	100,000,000		
Projects / Purpose		1,030,000,000	
Locally-Funded Project(s)		1,030,000,000	
MOOE		1,030,000,000	
TOTAL AGENCY BUDGET	100,000,000	1,030,000,000	
Regular	100,000,000		
MOOE	100,000,000		
Projects / Purpose		1,030,000,000	
Locally-Funded Project(s)		1,030,000,000	
MOOE		1,030,000,000	
STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	3,903	3,903	
Total Number of Filled Positions	3,649	2,961	

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	100,000	1,030,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	100,000	1,030,000	
GRAND TOTAL	100,000	1,030,000	

I.2. DAVAO INTERNATIONAL AIRPORT AUTHORITY

Appropriations/Obligations  
(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations		121,052	
General Fund		121,052	
TOTAL OBLIGATIONS		121,052	
		=====	

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations		121,052,000	
Regular		121,052,000	
CO		121,052,000	
TOTAL AGENCY BUDGET		121,052,000	
Regular		121,052,000	
CO		121,052,000	

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions		281	
Total Number of Filled Positions		111	

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Capital Outlays			
Investment Outlay		121,052	
TOTAL CAPITAL OUTLAYS		121,052	
GRAND TOTAL		121,052	

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Modern, seamless and effective airport services implemented

ORGANIZATIONAL  
OUTCOME : Safe, reliable and efficient airport services provided

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Safe, reliable and efficient airport services provided		P 121,052,000	
AIRPORT SYSTEM MAINTENANCE PROGRAM		P 121,052,000	
Outcome Indicator(s)			
1. Amount of revenues generated	N/A	P600,487,748.00	N/A
Output Indicator(s)			
1. Percentage increase in the number of flights per year (Inbound/Outbound)	N/A	32%	N/A

## I.3. LIGHT RAIL TRANSIT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	1,053,363	864,395	890,326
General Fund	1,053,363	864,395	890,326
TOTAL OBLIGATIONS	1,053,363	864,395	890,326
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	162,345,000	167,215,000	172,231,000
Regular	162,345,000	167,215,000	172,231,000
MOOE	162,345,000	167,215,000	172,231,000
Operations	891,018,000	697,180,000	718,095,000
Projects / Purpose	891,018,000	697,180,000	718,095,000
Locally-Funded Project(s)	891,018,000	697,180,000	718,095,000
MOOE	891,018,000	697,180,000	718,095,000



TOTAL AGENCY BUDGET	<u>1,053,363,000</u>	<u>864,395,000</u>	<u>890,326,000</u>
Regular	<u>162,345,000</u>	<u>167,215,000</u>	<u>172,231,000</u>
MOOE	<u>162,345,000</u>	<u>167,215,000</u>	<u>172,231,000</u>
Projects / Purpose	<u>891,018,000</u>	<u>697,180,000</u>	<u>718,095,000</u>
Locally-Funded Project(s)	<u>891,018,000</u>	<u>697,180,000</u>	<u>718,095,000</u>
MOOE	<u>891,018,000</u>	<u>697,180,000</u>	<u>718,095,000</u>

	STAFFING SUMMARY		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	379	379	379
Total Number of Filled Positions	367	379	379

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program and project, as indicated hereunder.....P 890,326,000  
=====

	<u>PROPOSED 2025 ( Cash-Based )</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM		718,095,000		718,095,000

	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)			
REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		<u>890,326,000</u>		<u>890,326,000</u>
National Capital Region (NCR)		890,326,000		890,326,000
TOTAL AGENCY BUDGET		890,326,000		890,326,000
	=====	=====	=====	=====

- SPECIAL PROVISION(S)
- Subsidy to the Light Rail Transit Authority. The amount of Eight Hundred Ninety Million Three Hundred Twenty Six Thousand Pesos (P890,326,000) appropriated herein as subsidy to the Light Rail Transit Authority (LRTA) shall be used for its operating requirements and Systems and Facilities Improvement, Rehabilitation and Modernization Program.
  - 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 LRTA.

## 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support		172,231,000		172,231,000
100000100001000	General Management and Supervision		172,231,000		172,231,000
Sub-total, General Administration and Support			172,231,000		172,231,000
Sub-total, Program(s)		P	172,231,000	P	172,231,000
			=====		=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200002000	Systems and Facilities Improvement		718,095,000		718,095,000
Sub-total, Locally-Funded Project(s)			718,095,000		718,095,000
Sub-total, Project(s)		P	718,095,000	P	718,095,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P	890,326,000	P	890,326,000
			=====		=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

( Cash-Based )			
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,053,363	864,395	890,326
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,053,363	864,395	890,326
GRAND TOTAL	1,053,363	864,395	890,326

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Modern, seamless and effective transportation implemented

ORGANIZATIONAL  
OUTCOME : Safe, secure, responsive and reliable LRT services provided

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Safe, secure, responsive and reliable LRT services provided		P 891,018,000
SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM		P 891,018,000
Outcome Indicator(s)		
1. Optimal capacity in train systems achieved, in passengers per square meter (ppsm)	Line 2 = 6 ppsm	Line 2 = 5.84 ppsm
2. Level of Service (LOS)/Service Quality in General	Line 2 with Satisfactory Rating	Line 2 with Very Satisfactory Rating

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Safe, secure, responsive and reliable LRT services provided		P 697,180,000	P 718,095,000
SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM		P 697,180,000	P 718,095,000
Outcome Indicator(s)			
1. Passenger Ridership	P31.64 Million	P40.32 Million	P57.03 Million

I.4. PHILIPPINE NATIONAL RAILWAYS

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	740,257	531,437	341,380
General Fund	740,257	531,437	341,380
TOTAL OBLIGATIONS	740,257	531,437	341,380
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	336,255,000	291,863,000	300,619,000
Regular	336,255,000	291,863,000	300,619,000
MOOE	336,255,000	291,863,000	300,619,000

Operations	<u>404,002,000</u>	<u>239,574,000</u>	<u>40,761,000</u>
Regular	<u>404,002,000</u>	<u>239,574,000</u>	<u>40,761,000</u>
MOOE	404,002,000	239,574,000	40,761,000
TOTAL AGENCY BUDGET	<u>740,257,000</u>	<u>531,437,000</u>	<u>341,380,000</u>
Regular	<u>740,257,000</u>	<u>531,437,000</u>	<u>341,380,000</u>
MOOE	740,257,000	531,437,000	341,380,000

## STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	234	234	234
Total Number of Filled Positions	234	234	234

## Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 341,380,000  
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2025 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
RAILWAY SYSTEM MAINTENANCE PROGRAM		40,761,000		40,761,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		341,380,000		341,380,000
National Capital Region (NCR)		341,380,000		341,380,000
TOTAL AGENCY BUDGET		341,380,000		341,380,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Subsidy to the Philippine National Railways. The amount of Three Hundred Forty One Million Three Hundred Eighty Thousand Pesos (P341,380,000) appropriated herein under the subsidy for the Philippine National Railways (PNR) shall be used for its operating requirements and railway system maintenance.
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 PNR.

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		300,619,000	300,619,000
100000100001000	General Management and Supervision		300,619,000	300,619,000
Sub-total, General Administration and Support			300,619,000	300,619,000
3000000000000000	Operations		40,761,000	40,761,000
3101000000000000	RAILWAY SYSTEM MAINTENANCE PROGRAM		40,761,000	40,761,000
Sub-total, Operations			40,761,000	40,761,000
TOTAL NEW APPROPRIATIONS		P	341,380,000 =====	P 341,380,000 =====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

		(	Cash-Based	)
		2023	2024	2025
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy		740,257	531,437	341,380
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		740,257	531,437	341,380
GRAND TOTAL		740,257	531,437	341,380

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL  
OUTCOME : Safe, reliable and efficient rail services provided

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Safe, reliable and efficient rail services provided		P 404,002,000
RAILWAY SYSTEM MAINTENANCE PROGRAM		P 404,002,000
Outcome Indicator(s)		
1. Amount of revenues generated	P1,305,543,786	P184,546,974
2. Percentage of the riding public who rated the rail services as satisfactory or better	50%	84%
Output Indicator(s)		
1. Percentage increase of passenger trips completed per schedule	98.75%	99%
2. Number of passenger ferried/accommodated by safe and more reliable train operation considering 75% load factor	36,283,415	10,310,693

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Safe, reliable and efficient rail services provided		P 239,574,000	P 40,761,000
RAILWAY SYSTEM MAINTENANCE PROGRAM		P 239,574,000	P 40,761,000
Outcome Indicator(s)			
1. Amount of revenues generated	P60,727,250	P102,856,209	P60,727,250
2. Percentage of the riding public who rated the rail services as satisfactory or better	50%	50%	90%
Output Indicator(s)			
1. Percentage increase of passenger trips completed per schedule	98.75%	98.75%	100%
2. Number of passenger ferried/accommodated by safe and more reliable train operation considering 75% load factor	1,410,742	15,273,618	1,410,742

## I.5. PHILIPPINE PORTS AUTHORITY

## Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
Description	2023	2024	2025
Budgetary Adjustment(s)	77,999		
Release(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	77,999		
TOTAL OBLIGATIONS	77,999		
	=====		

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	77,999,000		
Regular	77,999,000		
MOOE	77,999,000		
TOTAL AGENCY BUDGET	77,999,000		
Regular	77,999,000		
MOOE	77,999,000		

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	77,999		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	77,999		
GRAND TOTAL	77,999		

J. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY  
J.1. DEVELOPMENT ACADEMY OF THE PHILIPPINES

Appropriations/Obligations  
(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	681,994	706,353	347,269
General Fund	681,994	706,353	347,269
TOTAL OBLIGATIONS	681,994	706,353	347,269
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	681,994,000	706,353,000	347,269,000
Regular	564,004,000	551,103,000	347,269,000
MOOE	564,004,000	551,103,000	347,269,000
Projects / Purpose	117,990,000	155,250,000	
Locally-Funded Project(s)	117,990,000	155,250,000	
MOOE	117,990,000	155,250,000	
TOTAL AGENCY BUDGET	681,994,000	706,353,000	347,269,000
Regular	564,004,000	551,103,000	347,269,000
MOOE	564,004,000	551,103,000	347,269,000
Projects / Purpose	117,990,000	155,250,000	
Locally-Funded Project(s)	117,990,000	155,250,000	
MOOE	117,990,000	155,250,000	

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	940	940	940
Total Number of Filled Positions	402	478	522

Proposed New Appropriations Language  
For subsidy requirements in accordance with the programs and projects, as indicated hereunder.....P 347,269,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
EDUCATION AND TRAINING PROGRAM		213,117,000		213,117,000
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		134,152,000		134,152,000



EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		347,269,000		347,269,000
National Capital Region (NCR)		347,269,000		347,269,000
TOTAL AGENCY BUDGET		347,269,000		347,269,000
	=====	=====	=====	=====

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>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS				
3000000000000000	Operations	347,269,000		347,269,000
3101000000000000	EDUCATION AND TRAINING PROGRAM	213,117,000		213,117,000
3102000000000000	RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM	134,152,000		134,152,000
Sub-total, Operations		347,269,000		347,269,000
TOTAL NEW APPROPRIATIONS		P 347,269,000		P 347,269,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

( Cash-Based )			
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	681,994	706,353	347,269
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	681,994	706,353	347,269
GRAND TOTAL	681,994	706,353	347,269

## 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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Competence of government officials enhanced and effectiveness and efficiency of assisted government organizations improved		P 681,994,000
EDUCATION AND TRAINING PROGRAM		P 440,331,000
Outcome Indicator(s)		
1. Percentage of scholar who completed the Education and Training Program	90%	94%
2. Program beneficiaries reached	10	102
Output Indicator(s)		
1. Number of government managers/executives and legislative officers/staff trained or capacitated	345	586
2. Capstone Acceptance Rate	85%	98.50%
3. Number of international projects/hosting implemented	15	15
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		P 241,663,000
Outcome Indicator(s)		
1. Number of technical assistance interventions adopted	36	66
2. Number of research results adopted	21	23
Output Indicator(s)		
1. Number of beneficiary agencies assisted	131	191
2. Number of research/studies undertaken	25	23
3. Proportion of knowledge product and information considered as relevant and useful by target readers	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Competence of government officials enhanced and effectiveness and efficiency of assisted government organizations improved		P 706,353,000	P 347,269,000
EDUCATION AND TRAINING PROGRAM		P 483,159,000	P 213,117,000
Outcome Indicator(s)			
1. Percentage of scholar who completed the Education and Training Program	91%	90%	90%
2. Program beneficiaries reached	190	90	90

Output Indicator(s)			
1. Number of government managers/executives and legislative officers/staff trained or capacitated	1,086 (2022)	720	305
2. Capstone Acceptance Rate	99%	85%	85%
3. Number of international projects/hosting implemented	15	15	15
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		P 223,194,000	P 134,152,000
Outcome Indicator(s)			
1. Number of technical assistance interventions adopted	33	37	37
2. Number of research results adopted	35	21	2
Output Indicator(s)			
1. Number of beneficiary agencies assisted	196	135	379
2. Number of research/studies undertaken	15	20	24
3. Proportion of knowledge product and information considered as relevant and useful by target readers	100%	100%	100%

J.2. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	254,609	247,452	291,537
General Fund	254,609	247,452	291,537
Budgetary Adjustment(s)	49,180		
Release(s) from: Department of Health (DOH) Office of the Secretary	49,180		
TOTAL OBLIGATIONS	303,789	247,452	291,537
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	69,761,000	50,441,000	70,882,000
Regular	69,761,000	50,441,000	70,882,000
MOOE	69,761,000	50,441,000	70,882,000

Support to Operations	20,430,000	21,043,000	21,674,000
Regular	20,430,000	21,043,000	21,674,000
MOOE	20,430,000	21,043,000	21,674,000
Operations	213,598,000	175,968,000	198,981,000
Regular	213,598,000	175,968,000	198,981,000
MOOE	213,598,000	175,968,000	198,981,000
TOTAL AGENCY BUDGET	303,789,000	247,452,000	291,537,000
Regular	303,789,000	247,452,000	291,537,000
MOOE	303,789,000	247,452,000	291,537,000

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	107	107	107
Total Number of Filled Positions	83	107	107

## Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 291,537,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		198,981,000		198,981,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		291,537,000		291,537,000
National Capital Region (NCR)		291,537,000		291,537,000
TOTAL AGENCY BUDGET		291,537,000		291,537,000
	=====	=====	=====	=====

## 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 Philippine Institute for Development Studies.

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>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support		70,882,000	70,882,000
100000100001000	General Management and Supervision		70,882,000	70,882,000
Sub-total, General Administration and Support			70,882,000	70,882,000
2000000000000000	Support to Operations		21,674,000	21,674,000
200000100002000	Operations of the Philippine APEC Study Center Network (PASCN)		3,022,000	3,022,000
200000100003000	Publication, Seminars, Information and Communications Technology Services, and Research Program Management		18,652,000	18,652,000
Sub-total, Support to Operations			21,674,000	21,674,000
3000000000000000	Operations		198,981,000	198,981,000
3101000000000000	SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		198,981,000	198,981,000
Sub-total, Operations			198,981,000	198,981,000
TOTAL NEW APPROPRIATIONS		P	291,537,000	P 291,537,000
			=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

		(	Cash-Based	)
		<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy		303,789	247,452	291,537
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		303,789	247,452	291,537
GRAND TOTAL		303,789	247,452	291,537

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Government policies and services, through the aid of policy research, improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Government policies and services, through the aid of policy research, improved		P 213,598,000
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		P 213,598,000
Outcome Indicator(s)		
1. Percentage of research projects completed within 3 years that has contributed to policy/program formulation, implementation, and evaluation	50%	98%
2. Percentage of research studies completed in the past three years used or presented for policy-making or to policymakers, cited in government plans, programs, and projects, and/or cited in refereed journals or PIDS-recognized journals	N/A	N/A
Output Indicator(s)		
1. Number of research studies completed within the year	34	50
2. Percentage of research projects completed within the last 3 years submitted/presented to policymakers and/or cited in an internationally referred or PIDS recognized journal	100%	100%
3. Percentage of recently completed research studies disseminated through various channels, (i.e., events, seminars, fora, press releases, discussion papers, and online databases, etc.)	N/A	N/A

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Government policies and services, through the aid of policy research, improved		P 175,968,000	P 198,981,000
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		P 175,968,000	P 198,981,000
Outcome Indicator(s)			
1. Percentage of research projects completed within 3 years that has contributed to policy/program formulation, implementation, and evaluation	50%	N/A	N/A
2. Percentage of research studies completed in the past three years used or presented for policy-making or to policymakers, cited in government plans, programs, and projects, and/or cited in refereed journals or PIDS-recognized journals	N/A	50%	50%
Output Indicator(s)			
1. Number of research studies completed within the year	34	34	34
2. Percentage of research projects completed within the last 3 years submitted/presented to policymakers and/or cited in an internationally referred or PIDS recognized journal	100%	N/A	N/A
3. Percentage of recently completed research studies disseminated through various channels, (i.e., events, seminars, fora, press releases, discussion papers, and online databases, etc.)	N/A	100%	100%

K. PRESIDENTIAL COMMUNICATIONS OFFICE  
K.1. INTERCONTINENTAL BROADCASTING CORPORATION

Appropriations/Obligations  
(In Thousand Pesos)

	(	Cash-Based	)
Description	2023	2024	2025
New General Appropriations	187,899	741,035	
General Fund	187,899	741,035	
TOTAL OBLIGATIONS	187,899	741,035	
	=====	=====	

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based	)
PURPOSE	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	187,899,000	741,035,000	
Regular	187,899,000	741,035,000	
MOOE	187,899,000	741,035,000	
TOTAL AGENCY BUDGET	187,899,000	741,035,000	
Regular	187,899,000	741,035,000	
MOOE	187,899,000	741,035,000	

Obligations, by Object of Expenditures  
CYs 2023-2025  
(In Thousand Pesos)

	(	Cash-Based	)
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	187,899	741,035	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	187,899	741,035	
GRAND TOTAL	187,899	741,035	

K.2. PEOPLE`S TELEVISION NETWORK, INCORPORATED

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	125,159	307,914	215,257
General Fund	125,159	307,914	215,257
TOTAL OBLIGATIONS	125,159	307,914	215,257
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	125,159,000	307,914,000	215,257,000
Regular	125,159,000	307,914,000	215,257,000
MOOE	125,159,000	307,914,000	215,257,000
TOTAL AGENCY BUDGET	125,159,000	307,914,000	215,257,000
Regular	125,159,000	307,914,000	215,257,000
MOOE	125,159,000	307,914,000	215,257,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	766	766	766
Total Number of Filled Positions	137	226	766

Proposed New Appropriations Language  
For subsidy requirements as indicated hereunder.....P 215,257,000  
=====



EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )				
(in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		215,257,000		215,257,000
National Capital Region (NCR)		215,257,000		215,257,000
TOTAL AGENCY BUDGET		215,257,000		215,257,000
	=====	=====	=====	=====

- 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 PTNI.

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		215,257,000		215,257,000
100000100001000 General Management and Supervision		215,257,000		215,257,000
Sub-total, General Administration and Support		215,257,000		215,257,000
TOTAL NEW APPROPRIATIONS		P 215,257,000		P 215,257,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

( Cash-Based )			
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	125,159	307,914	215,257
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	125,159	307,914	215,257
GRAND TOTAL	125,159	307,914	215,257

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

Appropriations/Obligations  
(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	191,260	140,000	200,000
General Fund	191,260	140,000	200,000
TOTAL OBLIGATIONS	191,260	140,000	200,000
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	191,260,000	140,000,000	200,000,000
Regular	191,260,000	140,000,000	200,000,000
CO	191,260,000	140,000,000	200,000,000
TOTAL AGENCY BUDGET	191,260,000	140,000,000	200,000,000
Regular	191,260,000	140,000,000	200,000,000
CO	191,260,000	140,000,000	200,000,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	202	202	202
Total Number of Filled Positions	188	202	202

Proposed New Appropriations Language  
For equity requirements in accordance with the program, as indicated hereunder.....P 200,000,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			200,000,000	200,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation			200,000,000	200,000,000
Region III - Central Luzon			200,000,000	200,000,000
TOTAL AGENCY BUDGET	=====	=====	200,000,000	200,000,000

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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
3000000000000000 Operations			200,000,000	200,000,000
3101000000000000 ECOZONE DEVELOPMENT PROGRAM			200,000,000	200,000,000
Sub-total, Operations			200,000,000	200,000,000
TOTAL NEW APPROPRIATIONS			P 200,000,000 P	200,000,000

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Capital Outlays			
Investment Outlay	191,260	140,000	200,000
TOTAL CAPITAL OUTLAYS	191,260	140,000	200,000
GRAND TOTAL	191,260	140,000	200,000

## 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 (OOs) / PERFORMANCE INDICATORS (PIs)	2023 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	98	97
2. Number of generated employment	39,655	40,895
3. Amount of generated investment	P12.36 Billion	P10.74 Billion
4. Amount of generated revenue	N/A	N/A
Output Indicator(s)		
1. Number of infrastructure projects started	4	3
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	71.54%
3. Number of infrastructure projects completed on schedule	4	2

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Business located and operating within the economic zone increased		P 140,000,000	P 200,000,000
ECOZONE DEVELOPMENT PROGRAM		P 140,000,000	P 200,000,000
Outcome Indicator(s)			
1. Number of operational enterprises	95	100	329
2. Number of generated employment	39,764	40,484	38,204
3. Amount of generated investment	P12.08 Billion	P12.36 Billion	P4.077 Billion
4. Amount of generated revenue	N/A	N/A	P2.1 Billion
Output Indicator(s)			
1. Number of infrastructure projects started	1	4	4
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	52%	100%	100%
3. Number of infrastructure projects completed on schedule	1	4	4

L.2. BANGKO SENTRAL NG PILIPINAS

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2023	2024	2025
New General Appropriations		40,000	
General Fund		40,000	
TOTAL OBLIGATIONS		40,000	

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
PURPOSE	2023 Actual	2024 Current	2025 Proposed
General Administration and Support		40,000,000	
Regular		40,000,000	
MOOE		40,000,000	
TOTAL AGENCY BUDGET		40,000,000	
Regular		40,000,000	
MOOE		40,000,000	

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		40,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		40,000	
GRAND TOTAL		40,000	

## L.3. BASES CONVERSION AND DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2023	2024	2025
New General Appropriations	2,684,371	2,801,865	2,101,865
General Fund	2,684,371	2,801,865	2,101,865
Budgetary Adjustment(s)	100,000		
Release(s) from:			
Unprogrammed Appropriation			
Military Replication Projects of the Bases			
Conversion and Development Authority	100,000		
TOTAL OBLIGATIONS	2,784,371	2,801,865	2,101,865

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	2,784,371,000	2,801,865,000	2,101,865,000
Regular		2,801,865,000	2,101,865,000
MOOE		2,801,865,000	2,101,865,000
Projects / Purpose	2,784,371,000		
Locally-Funded Project(s)	2,784,371,000		
MOOE	2,784,371,000		
TOTAL AGENCY BUDGET	2,784,371,000	2,801,865,000	2,101,865,000
Regular		2,801,865,000	2,101,865,000
MOOE		2,801,865,000	2,101,865,000
Projects / Purpose	2,784,371,000		
Locally-Funded Project(s)	2,784,371,000		
MOOE	2,784,371,000		

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	257	257	257
Total Number of Filled Positions	180	257	257

## Proposed New Appropriations Language

For subsidy requirements in accordance with the program and projects, as indicated hereunder.....P 2,101,865,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
INFRASTRUCTURE DEVELOPMENT PROGRAM		2,101,865,000		2,101,865,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( 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
	=====	=====	=====	=====

## 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.
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 BCDA.

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

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

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,784,371	2,801,865	2,101,865
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,784,371	2,801,865	2,101,865
GRAND TOTAL	2,784,371	2,801,865	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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased		P 2,784,371,000
INFRASTRUCTURE DEVELOPMENT PROGRAM		P 2,784,371,000
Outcome Indicator(s)		
1. Number of generated employment	1,500	30
Output Indicator(s)		
1. Number of infrastructure projects started	5	1
2. Percentage of completion of infrastructure projects	32%	0%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased		P 2,801,865,000	P 2,101,865,000
INFRASTRUCTURE DEVELOPMENT PROGRAM		P 2,801,865,000	P 2,101,865,000
Outcome Indicator(s)			
1. Number of generated employment	1,743	1,600	2,020
Output Indicator(s)			
1. Number of infrastructure projects started	4	2	2
2. Percentage of completion of infrastructure projects	46%	50%	50%



L.4. CAGAYAN ECONOMIC ZONE AUTHORITY

Appropriations/Obligations  
(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	500,000	1,000,000	324,427
General Fund	500,000	1,000,000	324,427
TOTAL OBLIGATIONS	500,000	1,000,000	324,427
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE		( Cash-Based )		
		2023 Actual	2024 Current	2025 Proposed
Operations		500,000,000	1,000,000,000	324,427,000
Regular		500,000,000	1,000,000,000	324,427,000
CO		500,000,000	1,000,000,000	324,427,000
TOTAL AGENCY BUDGET		500,000,000	1,000,000,000	324,427,000
Regular		500,000,000	1,000,000,000	324,427,000
CO		500,000,000	1,000,000,000	324,427,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	302	302	302
Total Number of Filled Positions	180	180	180

Proposed New Appropriations Language  
For equity requirements in accordance with the program, as indicated hereunder.....P 324,427,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			324,427,000	324,427,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation			324,427,000	324,427,000
Region II - Cagayan Valley			324,427,000	324,427,000
TOTAL AGENCY BUDGET			324,427,000	324,427,000
	=====	=====	=====	=====

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 )

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
3000000000000000 Operations			324,427,000	324,427,000
3101000000000000 ECOZONE DEVELOPMENT PROGRAM			324,427,000	324,427,000
Sub-total, Operations			324,427,000	324,427,000
TOTAL NEW APPROPRIATIONS			P 324,427,000 P	324,427,000
			=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Capital Outlays			
Investment Outlay	500,000	1,000,000	324,427
TOTAL CAPITAL OUTLAYS	500,000	1,000,000	324,427
GRAND TOTAL	500,000	1,000,000	324,427

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)	2023 GAA Targets	Actual
Business located and operating within the economic zone increased		P 500,000,000
ECOZONE DEVELOPMENT PROGRAM		P 500,000,000
Outcome Indicator(s)		
1. Number of registered locators	161	101
2. Number of generated employment	4,690	2,717
3. Amount of generated investment	P753.87 Million	P1.436 Billion
Output Indicator(s)		
1. Number of infrastructure projects started	1	2
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	2024 Targets	2025 NEP Targets
Business located and operating within the economic zone increased		P 1,000,000,000	P 324,427,000
ECOZONE DEVELOPMENT PROGRAM		P 1,000,000,000	P 324,427,000
Outcome Indicator(s)			
1. Number of registered locators	151	161	185
2. Number of generated employment	3,226	4,790	5,030
3. Amount of generated investment	P127.00 Million	P753.87 Million	P980.03 Million
Output Indicator(s)			
1. Number of infrastructure projects started	1	2	1
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%	100%
3. Number of infrastructure projects completed on schedule	1	2	2

## L.5. CREDIT INFORMATION CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2023	2024	2025
New General Appropriations	60,000	60,000	
General Fund	60,000	60,000	
TOTAL OBLIGATIONS	60,000	60,000	
	=====	=====	

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	60,000,000		
Regular	60,000,000		
MOOE	60,000,000		
Operations		60,000,000	
Regular		60,000,000	
MOOE		60,000,000	
TOTAL AGENCY BUDGET	60,000,000	60,000,000	
Regular	60,000,000	60,000,000	
MOOE	60,000,000	60,000,000	

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	40	40	
Total Number of Filled Positions	40	40	

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	(	Cash-Based	)
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	60,000	60,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	60,000	60,000	
GRAND TOTAL	60,000	60,000	

L.6. CULTURAL CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
Description	2023	2024	2025
New General Appropriations	456,267	880,151	469,339
General Fund	456,267	880,151	469,339
Automatic Appropriations	5,000	2,710	4,748
Special Account	5,000	2,710	4,748
TOTAL OBLIGATIONS	461,267	882,861	474,087
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
PURPOSE	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	205,646,000	177,238,000	233,359,000
Regular	205,646,000	177,238,000	233,359,000
MOOE	205,646,000	177,238,000	233,359,000
Operations	255,621,000	705,623,000	240,728,000
Regular	255,621,000	705,623,000	183,619,000
MOOE	255,621,000	705,623,000	183,619,000

Projects / Purpose			57,109,000
Locally-Funded Project(s)			57,109,000
MOOE			57,109,000
TOTAL AGENCY BUDGET	461,267,000	882,861,000	474,087,000
Regular	461,267,000	882,861,000	416,978,000
MOOE	461,267,000	882,861,000	416,978,000
Projects / Purpose			57,109,000
Locally-Funded Project(s)			57,109,000
MOOE			57,109,000

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	339	339	339
Total Number of Filled Positions	260	301	301

## Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 469,339,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		235,980,000		235,980,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		469,339,000		469,339,000
National Capital Region (NCR)		469,339,000		469,339,000
TOTAL AGENCY BUDGET		469,339,000		469,339,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Tobacco Inspection Fees. The amount of Four Million Seven Hundred Forty Eight Thousand Pesos (P4,748,000) 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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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 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		233,359,000		233,359,000
100000100001000	General management and supervision		233,359,000		233,359,000
Sub-total, General Administration and Support			233,359,000		233,359,000
3000000000000000	Operations		178,871,000		178,871,000
3101000000000000	PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		178,871,000		178,871,000
Sub-total, Operations			178,871,000		178,871,000
Sub-total, Program(s)		P	412,230,000		P 412,230,000
			=====		=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200002000	Restoration/Rehabilitation of CCP Building		57,109,000		57,109,000
Sub-total, Locally-Funded Project(s)			57,109,000		57,109,000
Sub-total, Project(s)		P	57,109,000		P 57,109,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P	469,339,000		P 469,339,000
			=====		=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

		( Cash-Based )		
		2023	2024	2025
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy		461,267	882,861	474,087
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		461,267	882,861	474,087
GRAND TOTAL		461,267	882,861	474,087

## 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)	2023 GAA Targets	Actual
Promotion of Philippine arts and culture improved		P 255,621,000
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		P 255,621,000
Outcome Indicator(s)		
1. Number of audiences who patronized CCP shows/ productions, trainings and workshops	500,000 (online and onsite)	412,265
2. Percentage increase in the number of audiences	5%	N/A
3. Percentage of clients who rated the facilities as good or better	90%	95%
Output Indicator(s)		
1. Number of events held in a year	1,320	967
2. Percentage increase in the number of productions	5%	N/A

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Promotion of Philippine arts and culture improved		P 705,623,000	P 240,728,000
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		P 705,623,000	P 240,728,000
Outcome Indicator(s)			
1. Number of audiences who patronized CCP shows/ productions, trainings and workshops	392,939	131,315	152,749
2. Percentage increase in the number of audiences	N/A	-73.73%	-24.96%
3. Percentage of clients who rated the facilities as good or better	98%	90%	90%
Output Indicator(s)			
1. Number of events held in a year	663	565	604
2. Percentage increase in the number of productions	N/A	-57.19%	-21.05%



L.7. GOVERNMENT SERVICE INSURANCE SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

Description	(	Cash-Based	)
	2023	2024	2025
Automatic Appropriations	536,225		
Customs Duties and Taxes, including Tax Expenditures	536,225		
TOTAL OBLIGATIONS	536,225		

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	(	Cash-Based	)
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	536,225,000		
Regular	536,225,000		
MOOE	536,225,000		
TOTAL AGENCY BUDGET	536,225,000		
Regular	536,225,000		
MOOE	536,225,000		

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	(	Cash-Based	)
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Taxes, Insurance Premiums and Other Fees	536,225		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	536,225		
GRAND TOTAL	536,225		

L.8. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	37,435	30,258	56,828
General Fund	37,435	30,258	56,828
TOTAL OBLIGATIONS	37,435	30,258	56,828
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	37,435,000	30,258,000	56,828,000
Regular	37,435,000	30,258,000	56,828,000
MOOE	37,435,000	30,258,000	56,828,000
TOTAL AGENCY BUDGET	37,435,000	30,258,000	56,828,000
Regular	37,435,000	30,258,000	56,828,000
MOOE	37,435,000	30,258,000	56,828,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	19	19	19
Total Number of Filled Positions	16	16	19

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program, as indicated hereunder.....P 56,828,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
TEACHING AND RESEARCH PROGRAM		56,828,000		56,828,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		56,828,000		56,828,000
National Capital Region (NCR)		56,828,000		56,828,000
TOTAL AGENCY BUDGET		56,828,000		56,828,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Center for Economic Development. The amount of Fifty Six Million Eight Hundred Twenty Eight Thousand Pesos (P56,828,000) 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				
3000000000000000 Operations		56,828,000		56,828,000
3101000000000000 TEACHING AND RESEARCH PROGRAM		56,828,000		56,828,000
Sub-total, Operations		56,828,000		56,828,000
TOTAL NEW APPROPRIATIONS		P 56,828,000		P 56,828,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	37,435	30,258	56,828
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	37,435	30,258	56,828
GRAND TOTAL	37,435	30,258	56,828

## 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 (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Support for researches and scholarships of UPSE sustained		P 37,435,000
TEACHING AND RESEARCH PROGRAM		P 37,435,000
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	11
Output Indicator(s)		
1. Number of graduate students and faculty who availed of fellowship grants	52	72
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%	91%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Support for researches and scholarships of UPSE sustained		P 30,258,000	P 56,828,000
TEACHING AND RESEARCH PROGRAM		P 30,258,000	P 56,828,000
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	11
Output Indicator(s)			
1. Number of graduate students and faculty who availed of fellowship grants	39	52	62
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%

L.9. PHILIPPINE DEPOSIT INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations		58,340	
General Fund		58,340	
Automatic Appropriations	4,172,508		
Customs Duties and Taxes, including Tax Expenditures	4,172,508		
TOTAL OBLIGATIONS	4,172,508	58,340	
	=====	=====	

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Support to Operations	4,172,508,000	58,340,000	
Regular	4,172,508,000	58,340,000	
MOOE	4,172,508,000	58,340,000	
TOTAL AGENCY BUDGET	4,172,508,000	58,340,000	
Regular	4,172,508,000	58,340,000	
MOOE	4,172,508,000	58,340,000	

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		58,340	
Taxes, Insurance Premiums and Other Fees	4,172,508		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,172,508	58,340	
GRAND TOTAL	4,172,508	58,340	

## L.10. PHILIPPINE POSTAL CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2023	2024	2025
New General Appropriations	45,000	70,000	
General Fund	45,000	70,000	
Budgetary Adjustment(s)	500,000		
Release(s) from:			
Unprogrammed Appropriation			
Philippine Postal Corporation Reimbursement of			
Franking Privilege Services	500,000		
TOTAL OBLIGATIONS	545,000	70,000	
	=====	=====	

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	545,000,000	70,000,000	
Regular	545,000,000	70,000,000	
MOOE	545,000,000	70,000,000	
TOTAL AGENCY BUDGET	545,000,000	70,000,000	
Regular	545,000,000	70,000,000	
MOOE	545,000,000	70,000,000	

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	7,043	7,043	
Total Number of Filled Positions	5,250	5,244	

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	(	Cash-Based	)
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	545,000	70,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	545,000	70,000	
GRAND TOTAL	545,000	70,000	

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)	2023 GAA Targets	Actual
Efficient and on-time delivery of communications, goods and payment services enhanced		P 545,000,000
POSTAL SERVICE PROGRAM		P 545,000,000
Outcome Indicator(s)		
1. Volume of franked mails posted	6,541,831	6,009,736
Output Indicator(s)		
1. Percentage increase of revenues from last year	-1%	-6% (P515.256 M)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Efficient and on-time delivery of communications, goods and payment services enhanced		P 70,000,000	
POSTAL SERVICE PROGRAM		P 70,000,000	
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)	-.01	N/A

L.11. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	74,010	197,547	80,029
General Fund	74,010	197,547	80,029
TOTAL OBLIGATIONS	74,010	197,547	80,029
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	74,010,000	197,547,000	80,029,000
Regular	74,010,000	80,029,000	80,029,000
MOOE	74,010,000	80,029,000	80,029,000
Projects / Purpose		117,518,000	
Locally-Funded Project(s)		117,518,000	
MOOE		117,518,000	
TOTAL AGENCY BUDGET	74,010,000	197,547,000	80,029,000
Regular	74,010,000	80,029,000	80,029,000
MOOE	74,010,000	80,029,000	80,029,000
Projects / Purpose		117,518,000	
Locally-Funded Project(s)		117,518,000	
MOOE		117,518,000	

STAFFING SUMMARY

	2023	2024	2025
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, 2025 ( 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-0thers shall be observed by the Southern Philippines Development Authority.

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

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

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

( Cash-Based )			
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	74,010	197,547	80,029
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	74,010	197,547	80,029
GRAND TOTAL	74,010	197,547	80,029

## L.12. SUBIC BAY METROPOLITAN AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2023	2024	2025
New General Appropriations	592,894	681,010	587,464
General Fund	592,894	681,010	587,464
TOTAL OBLIGATIONS	592,894	681,010	587,464
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
Operations	592,894,000	681,010,000	587,464,000
Regular	592,894,000	681,010,000	587,464,000
MOOE	592,894,000	681,010,000	587,464,000
TOTAL AGENCY BUDGET	592,894,000	681,010,000	587,464,000
Regular	592,894,000	681,010,000	587,464,000
MOOE	592,894,000	681,010,000	587,464,000

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,719	2,396	2,396
Total Number of Filled Positions	1,233	1,211	1,211

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 587,464,000  
=====

## OPERATIONS BY PROGRAM

	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM		587,464,000		587,464,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		587,464,000		587,464,000
Region III - Central Luzon		587,464,000		587,464,000
TOTAL AGENCY BUDGET		587,464,000		587,464,000

**SPECIAL PROVISION(S)**

1. Subsidy to the Subic Bay Metropolitan Authority. The amount of Five Hundred Eighty Seven Million Four Hundred Sixty Four Thousand Pesos (P587,464,000) appropriated herein as subsidy to the Subic Bay Metropolitan Authority (SBMA) shall be used for its ecozone infrastructure development.
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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
3000000000000000	Operations		587,464,000		587,464,000
3101000000000000	ECOZONE DEVELOPMENT PROGRAM		587,464,000		587,464,000
Sub-total, Operations			587,464,000		587,464,000
TOTAL NEW APPROPRIATIONS		P	587,464,000	P	587,464,000

### Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	(	Cash-Based	)
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	592,894	681,010	587,464
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	592,894	681,010	587,464
GRAND TOTAL	592,894	681,010	587,464

**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)	2023 GAA Targets	Actual
Jobs generated within the economic zone increased		P 592,894,000
ECOZONE DEVELOPMENT PROGRAM		P 592,894,000
Outcome Indicator(s)		
1. Number of generated employment	140,001	156,811
Output Indicator(s)		
1. Amount of income from operations	P3,553,933,545	P4,116,308,000
2. Number of projects started	6	6
3. Percentage of projects implemented in accordance with the contract	40%	17.95%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Jobs generated within the economic zone increased		P 681,010,000	P 587,464,000
ECOZONE DEVELOPMENT PROGRAM		P 681,010,000	P 587,464,000
Outcome Indicator(s)			
1. Number of generated employment	140,001	142,801	145,657
Output Indicator(s)			
1. Amount of income from operations	P3,553,933,545	P4,043,480,708	P3,838,593,000
2. Number of projects started	6	11	7
3. Percentage of projects implemented in accordance with the contract	17.95%	49.95%	35%

**L.13. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY**Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2023	2024	2025
New General Appropriations	275,973	249,588	308,350
General Fund	275,973	249,588	308,350
TOTAL OBLIGATIONS	275,973	249,588	308,350
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	40,862,000	42,088,000	43,350,000
Regular	40,862,000	42,088,000	43,350,000
MOOE	40,862,000	42,088,000	43,350,000
Operations	235,111,000	207,500,000	265,000,000
Regular	235,111,000	207,500,000	265,000,000
CO	235,111,000	207,500,000	265,000,000
TOTAL AGENCY BUDGET	275,973,000	249,588,000	308,350,000
Regular	275,973,000	249,588,000	308,350,000
MOOE	40,862,000	42,088,000	43,350,000
CO	235,111,000	207,500,000	265,000,000
STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	104	104	104
Total Number of Filled Positions	86	86	95
Proposed New Appropriations Language			
For subsidy and equity requirements in accordance with the program, as indicated hereunder.....			P 308,350,000
			=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			265,000,000	265,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		43,350,000	265,000,000	308,350,000
Region IX - Zamboanga Peninsula		43,350,000	265,000,000	308,350,000
TOTAL AGENCY BUDGET		43,350,000	265,000,000	308,350,000
	=====	=====	=====	=====

**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 )

		<u>Current Operating Expenditures</u>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
<b>A.REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support Services		<u>43,350,000</u>	<u>43,350,000</u>
100000100001000	General Management and Supervision		<u>43,350,000</u>	<u>43,350,000</u>
Sub-total, General Administration and Support			<u>43,350,000</u>	<u>43,350,000</u>
3000000000000000	Operations			<u>265,000,000</u>
3101000000000000	ECOZONE DEVELOPMENT PROGRAM			<u>265,000,000</u>
Sub-total, Operations				<u>265,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>		P	<u>43,350,000</u>	P
			<u>265,000,000</u>	P
			<u>308,350,000</u>	

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

		<u>( Cash-Based )</u>		
		<u>2023</u>	<u>2024</u>	<u>2025</u>
<b>Current Operating Expenditures</b>				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy		40,862	42,088	43,350
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<u>40,862</u>	<u>42,088</u>	<u>43,350</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		<u>40,862</u>	<u>42,088</u>	<u>43,350</u>
Capital Outlays				
Investment Outlay		235,111	207,500	265,000
<b>TOTAL CAPITAL OUTLAYS</b>		<u>235,111</u>	<u>207,500</u>	<u>265,000</u>
<b>GRAND TOTAL</b>		<u>275,973</u>	<u>249,588</u>	<u>308,350</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)	2023 GAA Targets	Actual
Business located and operating within the economic zone increased		P 235,111,000
ECOZONE DEVELOPMENT PROGRAM		P 235,111,000
Outcome Indicator(s)		
1. Number of registered locators	102	114
2. Number of generated employment	1,108	1,224
3. Amount of generated investment	P2,240.5 Million	P2,672 Million
Output Indicator(s)		
1. Number of infrastructure projects started	4	3
2. Percentage of infrastructure projects implemented in accordance with plans and specification	100%	100%
3. Number of infrastructure projects completed on schedule	4	5

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Business located and operating within the economic zone increased		P 207,500,000	P 265,000,000
ECOZONE DEVELOPMENT PROGRAM		P 207,500,000	P 265,000,000
Outcome Indicator(s)			
1. Number of registered locators	30	102	102
2. Number of generated employment	1,532	1,108	1,158
3. Amount of generated investment	P1,504 Million	P2,240.5 Million	P2,772 Million
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

**M. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS - OTHERS****M.1. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS - OTHERS**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2023	2024	2025
New General Appropriations	28,606	28,606	28,606
General Fund	28,606	28,606	28,606
Continuing Appropriations		18,375	
Unreleased Appropriation for MOOE R.A. No. 11936		18,375	
Budgetary Adjustment(s)	( 10,231 )		
Release(s) to:			
Budgetary Support to Government Corporations (BSGC)			
Tourism Infrastructure and Enterprise Zone Authority	( 10,231 )		
Total Available Appropriations	18,375	46,981	28,606
Unused Appropriations	( 18,375 )	( 18,375 )	
Unreleased Appropriation	( 18,375 )	( 18,375 )	
TOTAL OBLIGATIONS		28,606	28,606
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
TOTAL NEW APPROPRIATIONS		28,606,000	28,606,000
MOOE		28,606,000	28,606,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		28,606,000		28,606,000
Nationwide		28,606,000		28,606,000
TOTAL AGENCY BUDGET		28,606,000		28,606,000
	=====	=====	=====	=====



New Appropriations, by Purpose ( Cash-Based )

Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
A.REGULAR PROGRAMS			
40010000000000 BSGC - Others	P	28,606,000	P 28,606,000
40018500000000 1. Rest of Budgetary Support to Government-Owned and/or Controlled Corporations, subject to Section 35, Chapter 5, Book VI of E.O. No. 292 and Letter of Implementation No. 29		28,606,000	28,606,000
Sub-total, PROGRAMS		28,606,000	28,606,000
TOTAL NEW APPROPRIATIONS	P	28,606,000	P 28,606,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

( Cash-Based )		
2023	2024	2025
Current Operating Expenditures		
Maintenance and Other Operating Expenses		
Financial Assistance/Subsidy	28,606	28,606
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	28,606	28,606
GRAND TOTAL	28,606	28,606

Special Provisions Applicable to All GOCCs

1. Budgetary Support to Government Corporations. Income and revenues collected by GOCCs from all sources shall be used to cover all its operating requirements. Any deficiency may be augmented by the budgetary support from the National Government, which may either be:

(a) Subsidy, which shall be used in accordance with the purposes identified in this Act: PROVIDED, That unless otherwise stated in the special provisions, subsidy releases may be used by GOCCs which are financially unable to pay for the separation or retirement benefits and incentives resulting from an approved reorganization, merger, streamlining, abolition, or privatization plan under R.A. No. 10149, other laws and issuances.

(b) Equity, which shall be used as capital investment of the National Government in accordance with the capitalization requirement under pertinent laws. In no case shall equity investments be used for the payment of salaries, allowances, incentives, and retirement and separation benefits, except in cases authorized by the DBM.
2. Offsets Against Budgetary Support to Government Corporations. The appropriations authorized herein may be offset by the BTr against the: (i) corporate payments of cash dividends under R.A. No. 7656; (ii) guarantee fees; (iii) advances for loans relented to corporations; (iv) obligations which are guaranteed by the National Government; and (v) other receivables of the government from the GOCCs.

If the total level of actual revenues at the end of the immediately preceding year, including income from liquid assets such as, but not limited to, interest in cash deposits, short-term and bond investments, and other fund sources of the GOCC, exceed the corresponding projections considered in the formulation of the current year's budgetary support program, the excess may be deducted from said program and the budgetary support may be reduced to the extent of such favorable result.

3. Prior Years' Subsidy Releases from the National Government. The GOCCs concerned are 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 in this Act. Accordingly, they 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 GOCC's governing board, to be submitted to the DBM for approval.

Implementation of this provision shall be subject to the guidelines to be issued by the DBM.

4. Payment of Compensation and Benefits. Payment of basic salaries, allowances, benefits, and incentives by GOCCs shall be made in accordance with applicable laws, rules and regulations such as, but not limited to, P.D. No. 985, as amended, R.A. No. 6758, as amended, R.A. No. 10149, E.O. No. 150, s. 2021, Memorandum Order No. 20, s. 2001, and Corporate Compensation Circular No. 10 dated February 15, 1999. In addition, payment of separation or retirement benefits shall be computed in accordance with the rates, conditions, and procedure prescribed under existing separation or retirement laws, and such pertinent guidelines issued thereon.
5. Submission of Corporate Operating Budgets and Other Related Financial Statements. All GOCCs, including GFIs, whether or not receiving budgetary support from the National Government, shall prepare their FY 2025 Corporate Operating Budgets (COBs) in accordance with E.O. No. 518, s. 1979, and the procedures and guidelines prescribed by the DBM. Said COBs, together with their supporting financial statements, shall be approved by their governing boards, and submitted to the Secretary of Budget and Management for review and evaluation as part of the budget process pursuant to Section 10, Chapter 4, Title XVII, Book IV of E.O. No. 292, s. 1987. The NEA, NPC, and PNOC shall be governed further by the provisions of R.A. No. 7638.
6. Implementation of Infrastructure Projects. The respective heads of GOCCs shall comply with the restrictions on critical geo-hazard areas or no-build zones identified by the Mines and Geosciences Bureau and such other conditions provided under Section 27 of the General Provisions of this Act. In the case of housing projects, the shelter agencies shall likewise adopt and promote the use of new and innovative housing technologies and materials to bring down the cost of housing and reduce any adverse impact of construction on the environment.
7. Remittance of Cash Dividends. Cash dividends equivalent to at least fifty percent (50%) of the annual net earnings of GOCCs shall be remitted to the National Treasury as income of the General Fund pursuant to R.A. No. 7656.
8. Transparency Seal. To enhance transparency and enforce accountability, all GOCCs shall maintain a Transparency Seal to be posted on their websites. The Transparency Seal shall contain the following: (i) corporation's mandate and functions, names of its officials with their position and designation, and its contact information; (ii) approved COB and corresponding targets including any amount of budgetary support from the National Government; (iii) budgetary adjustment; (iv) annual procurement plan/s and contracts awarded with the winning supplier, contractor or consultant; (v) major programs and projects and their target beneficiaries; (vi) status of implementation, evaluation and/or assessment reports of said programs or projects; (vii) Budget and Financial Accountability Reports; (viii) Updated People's Freedom of Information (FOI) Manual signed by head of agency, Updated One-Page FOI Manual, and Agency FOI Reports; and (ix) year-end financial reports for the last three (3) fiscal years.

The respective heads of GOCCs and their web administrators or equivalent shall be responsible for ensuring compliance with this requirement.

The DBM shall post on its website the status of compliance of GOCCs.

9. Fund Releases. Funds appropriated herein shall be under the administration of the DBM and released directly to the recipient GOCCs through the BTr, subject to the submission of a Special Budget Request, and other relevant budgetary requirements, as applicable, in accordance with applicable laws, rules, and regulations. All requests for fund release either as subsidy or equity investment to GOCCs shall be included in the GOCCs' COB duly approved by their respective governing boards.
10. Reporting and Posting Requirements. The GOCCs shall submit quarterly reports on their financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

(b) GOCCs' websites.

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

GENERAL SUMMARY ( Cash-Based )  
BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. DEPARTMENT OF AGRICULTURE (DA)				
A.1. NATIONAL DAIRY AUTHORITY	P	537,813,000		P 537,813,000
A.2. NATIONAL FOOD AUTHORITY		14,363,000,000		14,363,000,000
A.3. NATIONAL IRRIGATION ADMINISTRATION		42,565,717,000		42,565,717,000
A.4. PHILIPPINE COCONUT AUTHORITY		1,191,397,000		1,191,397,000
A.5. PHILIPPINE CROP INSURANCE CORPORATION		4,500,000,000		4,500,000,000
A.6. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY		5,525,549,000		5,525,549,000
A.7. PHILIPPINE RICE RESEARCH INSTITUTE		954,392,000		954,392,000
A.8. SUGAR REGULATORY ADMINISTRATION		1,000,000,000		1,000,000,000
Sub Total, DEPARTMENT OF AGRICULTURE (DA)		70,637,868,000		70,637,868,000
B. DEPARTMENT OF ENERGY (DOE)				
B.1. NATIONAL ELECTRIFICATION ADMINISTRATION		1,827,500,000	795,000,000	2,622,500,000
B.2. NATIONAL POWER CORPORATION		1,620,905,000		1,620,905,000
Sub Total, DEPARTMENT OF ENERGY (DOE)		3,448,405,000	795,000,000	4,243,405,000
C. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES (DENR)				
C.1. LOCAL WATER UTILITIES ADMINISTRATION		29,550,000		29,550,000
C.2. METROPOLITAN WATERWORKS AND SEWERAGE SYSTEM - REGULATORY OFFICE		169,583,000		169,583,000
Sub Total, DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES (DENR)		199,133,000		199,133,000
D. DEPARTMENT OF FINANCE (DOF)				
D.1. PHILIPPINE TAX ACADEMY		58,227,000		58,227,000
Sub Total, DEPARTMENT OF FINANCE (DOF)		58,227,000		58,227,000
E. DEPARTMENT OF HEALTH (DOH)				
E.1. LUNG CENTER OF THE PHILIPPINES		711,335,000		711,335,000
E.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE		1,486,886,000		1,486,886,000
E.3. PHILIPPINE CHILDREN'S MEDICAL CENTER		1,397,216,000		1,397,216,000
E.4. PHILIPPINE HEALTH INSURANCE CORPORATION		74,431,930,000		74,431,930,000
E.5. PHILIPPINE HEART CENTER		2,212,920,000		2,212,920,000
E.6. PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE		154,726,000		154,726,000
Sub Total, DEPARTMENT OF HEALTH (DOH)		80,395,013,000		80,395,013,000
F. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT (DHSUD)				
F.1. NATIONAL HOME MORTGAGE FINANCE CORPORATION		450,000		450,000
F.2. NATIONAL HOUSING AUTHORITY		2,000,000,000		2,000,000,000
F.3. SOCIAL HOUSING FINANCE CORPORATION		121,036,000		121,036,000
Sub Total, DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT (DHSUD)		2,121,486,000		2,121,486,000

## G. DEPARTMENT OF TRADE AND INDUSTRY (DTI)

G.1. AURORA PACIFIC ECONOMIC ZONE AND FREEPORT AUTHORITY	125,858,000	130,160,000	256,018,000
G.2. CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS	244,608,000		244,608,000
G.3. SMALL BUSINESS CORPORATION	1,500,000,000		1,500,000,000
Sub Total, DEPARTMENT OF TRADE AND INDUSTRY (DTI)	1,870,466,000	130,160,000	2,000,626,000

## H. DEPARTMENT OF TRANSPORTATION (DOTR)

H.1. LIGHT RAIL TRANSIT AUTHORITY	890,326,000		890,326,000
H.2. PHILIPPINE NATIONAL RAILWAYS	341,380,000		341,380,000
Sub Total, DEPARTMENT OF TRANSPORTATION (DOTR)	1,231,706,000		1,231,706,000

## I. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY (NEDA)

I.1. DEVELOPMENT ACADEMY OF THE PHILIPPINES	347,269,000		347,269,000
I.2. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES	291,537,000		291,537,000
Sub Total, NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY (NEDA)	638,806,000		638,806,000

## J. PRESIDENTIAL COMMUNICATIONS OFFICE (PCO)

J.1. PEOPLE'S TELEVISION NETWORK, INC.	215,257,000		215,257,000
Sub Total, PRESIDENTIAL COMMUNICATIONS OFFICE (PCO)	215,257,000		215,257,000

## K. OTHER EXECUTIVE OFFICES (OEOS)

K.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN		200,000,000	200,000,000
K.2. BASES CONVERSION AND DEVELOPMENT AUTHORITY	2,101,865,000		2,101,865,000
K.3. CAGAYAN ECONOMIC ZONE AUTHORITY		324,427,000	324,427,000
K.4. CULTURAL CENTER OF THE PHILIPPINES	469,339,000		469,339,000
K.5. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT	56,828,000		56,828,000
K.6. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY	80,029,000		80,029,000
K.7. SUBIC BAY METROPOLITAN AUTHORITY	587,464,000		587,464,000
K.8. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY	43,350,000	265,000,000	308,350,000
Sub Total, OTHER EXECUTIVE OFFICES (OEOS)	3,338,875,000	789,427,000	4,128,302,000

## L. BSGC - OTHERS

	28,606,000		28,606,000
--	------------	--	------------

## TOTAL NEW APPROPRIATIONS, BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

P164,183,848,000	P 1,714,587,000	P165,898,435,000
=====	=====	=====