

XXIX. OTHER EXECUTIVE OFFICES

A. ANTI-MONEY LAUNDERING COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	183,828	169,209	163,328
General Fund	183,828	169,209	163,328
Continuing Appropriations	33,292	64,024	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	16,680		
R.A. No. 11936		2,092	
Unobligated Releases for MOOE			
R.A. No. 11639	16,612		
R.A. No. 11936		61,932	
Total Available Appropriations	217,120	233,233	163,328
Unused Appropriations	(84,176)	(64,024)	
Unobligated Allotment	(84,176)	(64,024)	
TOTAL OBLIGATIONS	132,944	169,209	163,328
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
Operations	132,944,000	169,209,000	163,328,000
Regular	132,944,000	169,209,000	163,328,000
MOOE	109,174,000	166,309,000	136,328,000
CO	23,770,000	2,900,000	27,000,000
TOTAL AGENCY BUDGET	132,944,000	169,209,000	163,328,000
Regular	132,944,000	169,209,000	163,328,000
MOOE	109,174,000	166,309,000	136,328,000
CO	23,770,000	2,900,000	27,000,000

Proposed New Appropriations Language

For the operations, as indicated hereunder.....P 163,328,000

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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ANTI-MONEY LAUNDERING PROGRAM		136,328,000	27,000,000	163,328,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation		136,328,000	27,000,000	163,328,000
National Capital Region (NCR)		136,328,000	27,000,000	163,328,000
TOTAL AGENCY BUDGET		136,328,000	27,000,000	163,328,000
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SPECIAL PROVISION(S)

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

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

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

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

		Current Operating Expenditures					
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total		
A.REGULAR PROGRAMS							
3000000000000000	Operations		136,328,000	27,000,000	163,328,000		
3101000000000000	ANTI-MONEY LAUNDERING PROGRAM		136,328,000	27,000,000	163,328,000		
310100100001000	Implementation of Anti-Money Laundering Program		136,328,000	27,000,000	163,328,000		
Sub-total, Operations			136,328,000	27,000,000	163,328,000		
TOTAL NEW APPROPRIATIONS		P	136,328,000	P	27,000,000	P	163,328,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Travelling Expenses	2,074	6,369	2,142
Training and Scholarship Expenses	2,619	4,816	
Supplies and Materials Expenses	1,742	3,625	2,972
Utility Expenses	3,823	3,330	4,621
Communication Expenses	3,419	2,483	6,056
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	9,923	7,500	7,500
Professional Services	23,016	29,075	10,002
General Services	8,333	7,217	9,713
Repairs and Maintenance	2,555	31,911	5,076
Taxes, Insurance Premiums and Other Fees	919	530	1,298
Other Maintenance and Operating Expenses			
Advertising Expenses	187	2,998	943
Printing and Publication Expenses	17	79	
Representation Expenses	3,645	7,724	2,189
Rent/Lease Expenses	3,087	2,511	2,993
Membership Dues and Contributions to Organizations	2,312	3,963	4,196
Subscription Expenses	41,253	43,178	75,818
Other Maintenance and Operating Expenses	250	9,000	809
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	109,174	166,309	136,328
TOTAL CURRENT OPERATING EXPENDITURES	109,174	166,309	136,328
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	12,355		27,000
Transportation Equipment Outlay	2,099	2,900	
Intangible Assets Outlay	9,316		
TOTAL CAPITAL OUTLAYS	23,770	2,900	27,000
GRAND TOTAL	132,944	169,209	163,328

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved		P 132,944,000
ANTI-MONEY LAUNDERING PROGRAM		P 132,944,000
Outcome Indicator(s)		
1. Percentage of cases filed which were favorably decided by the courts	100%	73%
Output Indicator(s)		
1. Percentage of Money Laundering / Terrorist Financing (ML/TF) cases acted upon based on international and domestic requests received	100%	150%
2. Percentage of AML / CFT trainings conducted on schedule	100%	410%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved		P 169,209,000	P 163,328,000
ANTI-MONEY LAUNDERING PROGRAM		P 169,209,000	P 163,328,000
Outcome Indicator(s)			
1. Percentage of cases filed which were favorably decided by the courts	100%	100%	100%
Output Indicator(s)			
1. Percentage of Money Laundering / Terrorist Financing (ML/TF) cases acted upon based on international and domestic requests received	100%	100%	100%
2. Percentage of AML / CFT trainings conducted on schedule	100%	100%	100%

B. ANTI-RED TAPE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2023	2024	2025
New General Appropriations	336,099	490,007	383,632
General Fund	336,099	490,007	383,632
Automatic Appropriations	12,768	12,447	17,066
Retirement and Life Insurance Premiums	12,768	12,447	17,066

Continuing Appropriations	<u>68,368</u>	<u>53,512</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	5,200		
R.A. No. 11936		2,850	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	4,500		
R.A. No. 11936		7,996	
Unobligated Releases for MOOE			
R.A. No. 11639	58,668		
R.A. No. 11936		42,666	
Budgetary Adjustment(s)	<u>26,658</u>		
Release(s) from:			
Pension and Gratuity Fund	1,695		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>24,963</u>		
Total Available Appropriations	443,893	555,966	400,698
Unused Appropriations	<u>(77,782)</u>	<u>(53,512)</u>	
Unreleased Appropriation	(2,850)	(2,850)	
Unobligated Allotment	<u>(74,932)</u>	<u>(50,662)</u>	
TOTAL OBLIGATIONS	<u>366,111</u>	<u>502,454</u>	<u>400,698</u>

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>222,544,000</u>	<u>259,166,000</u>	<u>204,107,000</u>
Regular	<u>222,544,000</u>	<u>259,166,000</u>	<u>204,107,000</u>
PS	87,139,000	50,627,000	66,020,000
MOOE	87,397,000	183,577,000	120,637,000
CO	48,008,000	24,962,000	17,450,000
Operations	<u>143,567,000</u>	<u>243,288,000</u>	<u>196,591,000</u>
Regular	<u>143,567,000</u>	<u>243,288,000</u>	<u>196,591,000</u>
PS	73,113,000	95,993,000	136,632,000
MOOE	70,454,000	146,975,000	59,319,000
CO		320,000	640,000
TOTAL AGENCY BUDGET	<u>366,111,000</u>	<u>502,454,000</u>	<u>400,698,000</u>
Regular	<u>366,111,000</u>	<u>502,454,000</u>	<u>400,698,000</u>
PS	160,252,000	146,620,000	202,652,000
MOOE	157,851,000	330,552,000	179,956,000
CO	48,008,000	25,282,000	18,090,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	230	230	230
Total Number of Filled Positions	197	216	216

Proposed New Appropriations Language
For general administration and support and operations, as indicated hereunder.....P 383,632,000
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OPERATIONS BY PROGRAM

PROPOSED 2025 (Cash-Based)

	PS	MOOE	CO	TOTAL
Ease of Doing Business and Efficient Delivery of Government Services Program	125,125,000	59,319,000	640,000	185,084,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	185,586,000	179,956,000	18,090,000	383,632,000
National Capital Region (NCR)	185,586,000	179,956,000	18,090,000	383,632,000
TOTAL AGENCY BUDGET	185,586,000	179,956,000	18,090,000	383,632,000
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Anti-Red Tape Authority (ARTA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- (a) URS or other electronic means for reports not covered by the URS; and
 - (b) ARTA's website.
- The ARTA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	60,461,000	120,637,000	17,450,000	198,548,000
100000100001000	General Management and Supervision	60,461,000	120,637,000	17,450,000	198,548,000
Sub-total, General Administration and Support		60,461,000	120,637,000	17,450,000	198,548,000
3000000000000000	Operations	125,125,000	59,319,000	640,000	185,084,000
3101000000000000	Ease of Doing Business and Efficient Delivery of Government Services Program	125,125,000	59,319,000	640,000	185,084,000
310100100001000	Monitor and Evaluate Compliance to RA 11032	65,289,000	26,827,000	160,000	92,276,000
310100100002000	Institutionalize Regulatory Management System and EODB Reforms	27,392,000	13,927,000	160,000	41,479,000
310100100003000	Provide Legal Services and Public Assistance	32,444,000	18,565,000	320,000	51,329,000
Sub-total, Operations		125,125,000	59,319,000	640,000	185,084,000
TOTAL NEW APPROPRIATIONS		P 185,586,000	P 179,956,000	P 18,090,000	P 383,632,000
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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	107,133	103,733	142,207
Total Permanent Positions	107,133	103,733	142,207
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,846	3,744	5,184
Representation Allowance	2,616	2,058	3,180
Transportation Allowance	2,399	2,058	3,180
Clothing and Uniform Allowance	732	936	1,512
Mid-Year Bonus - Civilian	7,384	8,645	11,851
Year End Bonus	10,116	8,645	11,851
Cash Gift	915	780	1,080
Productivity Enhancement Incentive	10	780	1,080
Step Increment		259	356
Collective Negotiation Agreement	4,960		
Total Other Compensation Common to All	32,978	27,905	39,274

Other Compensation for Specific Groups			
Other Personnel Benefits	3,628		
Total Other Compensation for Specific Groups	3,628		
Other Benefits			
Retirement and Life Insurance Premiums	12,684	12,447	17,066
PAG-IBIG Contributions	181	186	518
PhilHealth Contributions	1,760	2,163	3,329
Employees Compensation Insurance Premiums	193	186	258
Terminal Leave	1,695		
Total Other Benefits	16,513	14,982	21,171
TOTAL PERSONNEL SERVICES	160,252	146,620	202,652
Maintenance and Other Operating Expenses			
Travelling Expenses	10,202	24,849	5,749
Training and Scholarship Expenses	7,224	40,702	3,805
Supplies and Materials Expenses	14,071	23,139	12,613
Utility Expenses	1,956	13,660	11,000
Communication Expenses	4,028	9,896	8,114
Awards/Rewards and Prizes	480	864	1,875
Survey, Research, Exploration and Development Expenses		4,950	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,464	1,490	1,627
Professional Services	47,175	68,362	49,324
General Services	6,191	19,198	9,400
Repairs and Maintenance	99	2,195	1,535
Taxes, Insurance Premiums and Other Fees	568	1,807	1,970
Other Maintenance and Operating Expenses			
Advertising Expenses		3,000	
Printing and Publication Expenses	1,421	7,330	
Representation Expenses	3,008	19,873	3,861
Transportation and Delivery Expenses	6		
Rent/Lease Expenses	50,714	54,487	54,083
Subscription Expenses	8,587	19,346	12,840
Other Maintenance and Operating Expenses	657	15,404	2,160
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	157,851	330,552	179,956
TOTAL CURRENT OPERATING EXPENDITURES	318,103	477,172	382,608
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	8,791	8,282	18,090
Transportation Equipment Outlay	38,148	11,000	
Furniture, Fixtures and Books Outlay	1,069		
Intangible Assets Outlay		6,000	
TOTAL CAPITAL OUTLAYS	48,008	25,282	18,090
GRAND TOTAL	366,111	502,454	400,698

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business		P 143,567,000
Ease of Doing Business and Efficient Delivery of Government Services Program		P 143,567,000
Outcome Indicator(s)		
1. Number of agencies compliant to the Citizen's Charter	9,456	10,724
Output Indicator(s)		
1. Number of agencies consulted and trained on Regulatory Management	55	72
2. Percentage of complaint referred/resolved within the turnaround time	85%	100%
3. Number of reforms, policies, plans, researches, studies and position papers formulated	55	84
4. Number of conferences, workshops, consultative sessions conducted	120	437
5. Stakeholders engagement rating	85%	91.11%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Better government services delivery by institutionalization and implementation of effective and efficient policies and practices to reduce red tape and promote ease of doing business		P 243,288,000	P 196,591,000
Ease of Doing Business and Efficient Delivery of Government Services Program		P 243,288,000	P 196,591,000
Outcome Indicator(s)			
1. Number of agencies compliant to the Citizen's Charter	1,618	9,799	10,989
Output Indicator(s)			
1. Number of agencies consulted and trained on Regulatory Management	44	40	40
2. Percentage of complaint referred/resolved within the turnaround time	50%	85%	90%
3. Number of reforms, policies, plans, researches, studies and position papers formulated	N/A	55	55
4. Number of conferences, workshops, consultative sessions conducted	N/A	180	180
5. Stakeholders engagement rating	85%	85%	85%

C. CLIMATE CHANGE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	128,210	175,404	165,475
General Fund	128,210	175,404	165,475
Automatic Appropriations	4,872	5,155	4,678
Retirement and Life Insurance Premiums	4,872	5,155	4,678
Continuing Appropriations	32,114	21,960	
Unobligated Releases for MOOE			
R.A. No. 11639	32,114		
R.A. No. 11936		21,960	
Budgetary Adjustment(s)	5,724		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	739		
Pension and Gratuity Fund	538		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	4,447		
Total Available Appropriations	170,920	202,519	170,153
Unused Appropriations	(22,109)	(21,960)	
Unobligated Allotment	(22,109)	(21,960)	
TOTAL OBLIGATIONS	148,811	180,559	170,153
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	82,617,000	84,921,000	114,761,000
Regular	82,617,000	84,921,000	114,761,000
PS	46,282,000	47,901,000	43,309,000
MOOE	36,335,000	37,020,000	63,552,000
CO			7,900,000
Operations	66,194,000	95,638,000	55,392,000
Regular	66,194,000	95,638,000	55,392,000
PS	13,370,000	12,738,000	12,865,000
MOOE	52,824,000	82,900,000	42,527,000

TOTAL AGENCY BUDGET	<u>148,811,000</u>	<u>180,559,000</u>	<u>170,153,000</u>
Regular	<u>148,811,000</u>	<u>180,559,000</u>	<u>170,153,000</u>
PS	59,652,000	60,639,000	56,174,000
MOOE	89,159,000	119,920,000	106,079,000
CO			7,900,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	59	56	56

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 165,475,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	7,433,000	38,732,000		46,165,000
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	4,340,000	3,795,000		8,135,000

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>51,496,000</u>	<u>106,079,000</u>	<u>7,900,000</u>	<u>165,475,000</u>
National Capital Region (NCR)	51,496,000	106,079,000	7,900,000	165,475,000
TOTAL AGENCY BUDGET	<u>51,496,000</u>	<u>106,079,000</u>	<u>7,900,000</u>	<u>165,475,000</u>
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SPECIAL PROVISION(S)

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	39,723,000	63,552,000	7,900,000	111,175,000
100000100001000	General Management and Supervision	38,966,000	63,552,000	7,900,000	110,418,000
100000100002000	Administration of Personnel Benefits	757,000			757,000
Sub-total, General Administration and Support		39,723,000	63,552,000	7,900,000	111,175,000
3000000000000000	Operations	11,773,000	42,527,000		54,300,000
3101000000000000	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	7,433,000	38,732,000		46,165,000
310100100001000	Coordination meetings with stakeholders	3,376,000	4,847,000		8,223,000
310100100002000	Policy development	1,638,000	18,436,000		20,074,000
310100100003000	Community liaison	2,419,000	7,459,000		9,878,000
310100100004000	Training course development		47,000		47,000
310100100005000	Production of training and information materials/ knowledge management		4,058,000		4,058,000
310100100006000	Delivery of training workshops		3,885,000		3,885,000
3102000000000000	RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	4,340,000	3,795,000		8,135,000
310200100001000	Review of project proposals	4,340,000	3,603,000		7,943,000
310200100002000	Monitoring of research projects-in-progress		30,000		30,000
310200100003000	Publication and dissemination of results of completed projects		162,000		162,000
Sub-total, Operations		11,773,000	42,527,000		54,300,000
TOTAL NEW APPROPRIATIONS		P 51,496,000	P 106,079,000	P 7,900,000	P 165,475,000

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	41,538	42,951	38,980
Total Permanent Positions	41,538	42,951	38,980
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,377	1,464	1,344
Representation Allowance	892	834	912
Transportation Allowance	286	834	912
Clothing and Uniform Allowance	318	366	392
Mid-Year Bonus - Civilian	3,050	3,580	3,247
Year End Bonus	3,736	3,580	3,247
Cash Gift	311	305	280
Productivity Enhancement Incentive	261	305	280
Performance Based Bonus	739		
Step Increment		108	97
Total Other Compensation Common to All	10,970	11,376	10,711
Other Compensation for Specific Groups			
Other Personnel Benefits	1,022		
Anniversary Bonus - Civilian		183	
Total Other Compensation for Specific Groups	1,022	183	
Other Benefits			
Retirement and Life Insurance Premiums	4,792	5,155	4,678
PAG-IBIG Contributions	70	73	135
PhilHealth Contributions	654	828	846
Employees Compensation Insurance Premiums	68	73	67
Terminal Leave	538		757
Total Other Benefits	6,122	6,129	6,483
TOTAL PERSONNEL SERVICES	59,652	60,639	56,174
Maintenance and Other Operating Expenses			
Travelling Expenses	14,840	6,991	6,855
Training and Scholarship Expenses	4,817	34,367	1,677
Supplies and Materials Expenses	5,689	4,692	5,382
Utility Expenses	2,117	2,220	2,321
Communication Expenses	1,948	2,082	5,478
Awards/Rewards and Prizes	100	2,500	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	950	900	900
Professional Services	27,656	27,887	38,916
General Services	4,581	4,488	4,795
Repairs and Maintenance	598	900	3,335
Taxes, Insurance Premiums and Other Fees	250	342	389
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	179	589	600
Representation Expenses	7,865	10,117	10,089
Transportation and Delivery Expenses			4

Rent/Lease Expenses	16,859	17,088	22,654
Subscription Expenses	675	377	2,539
Other Maintenance and Operating Expenses	35	4,380	145
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	89,159	119,920	106,079
TOTAL CURRENT OPERATING EXPENDITURES	148,811	180,559	162,253
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			6,940
Intangible Assets Outlay			960
TOTAL CAPITAL OUTLAYS			7,900
GRAND TOTAL	148,811	180,559	170,153

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased,
and Mitigation Opportunities towards Sustainable Development Optimized

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized		P 66,194,000
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM		P 59,149,000
Outcome Indicator(s)		
1. Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation	84%	85%
2. Percentage of LGUs in the 18 major river basins with climate change adaptation and disaster risk reduction sensitive land use and development plans	100%	91%
Output Indicator(s)		
1. Number of plans and policies developed and issued or updated and disseminated	14	14
2. Percentage of actual capacity building activities conducted	80%	127%
3. Percentage of trainees who rate the capacity building as good or better	85%	99%
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		P 7,045,000
Outcome Indicator(s)		
1. Percentage of research program/projects endorsed for implementation	22%	50%
2. Number of partnerships formalized with public and private stakeholders and international organizations	13	13
Output Indicator(s)		
1. Percentage of project proposals for qualification in various financial facilities endorsed for approval	50%	140%
2. Percentage of applications for funding acted upon within 21 days	80%	100%
3. Percentage of climate change research projects monitored over the last 2 years	80%	88%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized		P 95,638,000	P 55,392,000
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM		P 87,512,000	P 46,858,000
Outcome Indicator(s)			
1. Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation	84%	84%	84%
2. Percentage of LGUs in the 18 major river basins with climate change adaptation and disaster risk reduction sensitive land use and development plans	86%	100%	100%
Output Indicator(s)			
1. Number of plans and policies developed and issued or updated and disseminated	14	14	14
2. Percentage of actual capacity building activities conducted	80%	80%	80%
3. Percentage of trainees who rate the capacity building as good or better	83%	85%	85%
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		P 8,126,000	P 8,534,000
Outcome Indicator(s)			
1. Percentage of research program/projects endorsed for implementation	22%	30%	30%
2. Number of partnerships formalized with public and private stakeholders and international organizations	13	10	13
Output Indicator(s)			
1. Percentage of project proposals for qualification in various financial facilities endorsed for approval	33%	50%	50%
2. Percentage of applications for funding acted upon within 21 days	77%	80%	80%
3. Percentage of climate change research projects monitored over the last 2 years	77%	80%	80%

D. COMMISSION ON FILIPINOS OVERSEAS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	181,017	188,429	234,206
General Fund	181,017	188,429	234,206
Automatic Appropriations	5,278	4,816	5,773
Retirement and Life Insurance Premiums	5,278	4,816	5,773
Continuing Appropriations	3,369	14,629	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	3,209		
R.A. No. 11936		2,520	
Unobligated Releases for MOOE			
R.A. No. 11639	160		
R.A. No. 11936		12,109	

Budgetary Adjustment(s)	6,693		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,057		
Pension and Gratuity Fund	1,636		
Total Available Appropriations	196,357	207,874	239,979
Unused Appropriations	(18,062)	(14,629)	
Unobligated Allotment	(18,062)	(14,629)	
TOTAL OBLIGATIONS	178,295	193,245	239,979
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	75,707,000	52,678,000	84,579,000
Regular	75,707,000	52,678,000	84,579,000
PS	28,197,000	22,222,000	33,060,000
MOOE	39,856,000	17,661,000	39,068,000
CO	7,654,000	12,795,000	12,451,000
Operations	102,588,000	140,567,000	155,400,000
Regular	67,421,000	93,236,000	155,400,000
PS	38,681,000	42,217,000	35,305,000
MOOE	28,740,000	46,478,000	110,155,000
CO		4,541,000	9,940,000
Projects / Purpose	35,167,000	47,331,000	
Locally-Funded Project(s)	35,167,000	47,331,000	
MOOE	29,949,000	41,161,000	
CO	5,218,000	6,170,000	
TOTAL AGENCY BUDGET	178,295,000	193,245,000	239,979,000
Regular	143,128,000	145,914,000	239,979,000
PS	66,878,000	64,439,000	68,365,000
MOOE	68,596,000	64,139,000	149,223,000
CO	7,654,000	17,336,000	22,391,000
Projects / Purpose	35,167,000	47,331,000	
Locally-Funded Project(s)	35,167,000	47,331,000	
MOOE	29,949,000	41,161,000	
CO	5,218,000	6,170,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	86	86	86
Total Number of Filled Positions	72	79	79

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 234,206,000
=====

PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
OVERSEAS FILIPINO WELFARE PROGRAM	32,308,000	110,155,000	9,940,000	152,403,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	62,592,000	149,223,000	22,391,000	234,206,000
National Capital Region (NCR)	62,592,000	149,223,000	22,391,000	234,206,000
TOTAL AGENCY BUDGET	62,592,000	149,223,000	22,391,000	234,206,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

(b) CFO's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	30,284,000	39,068,000	12,451,000	81,803,000
100000100001000	General Management and Supervision	30,284,000	39,068,000	12,451,000	81,803,000
Sub-total, General Administration and Support		30,284,000	39,068,000	12,451,000	81,803,000
3000000000000000	Operations	32,308,000	110,155,000	9,940,000	152,403,000
3101000000000000	OVERSEAS FILIPINO WELFARE PROGRAM	32,308,000	110,155,000	9,940,000	152,403,000
310100100001000	Policy formulation, coordination, plan implementation of the Filipinos overseas program	32,308,000	110,155,000	9,940,000	152,403,000
Sub-total, Operations		32,308,000	110,155,000	9,940,000	152,403,000
TOTAL NEW APPROPRIATIONS		P 62,592,000	P 149,223,000	P 22,391,000	P 234,206,000
		=====	=====	=====	=====

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	42,737	40,137	48,110
Total Permanent Positions	42,737	40,137	48,110
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,634	1,608	1,896
Representation Allowance	680	510	738
Transportation Allowance	617	510	738
Clothing and Uniform Allowance	396	402	553
Mid-Year Bonus - Civilian	3,053	3,345	4,009
Year End Bonus	3,684	3,345	4,009
Cash Gift	349	335	395
Productivity Enhancement Incentive	354	335	395
Performance Based Bonus	1,694		
Step Increment		100	120
Collective Negotiation Agreement	2,160		
Total Other Compensation Common to All	14,621	10,490	12,853

Other Compensation for Specific Groups			
Other Personnel Benefits	1,392		
Anniversary Bonus - Civilian			213
Total Other Compensation for Specific Groups	1,392		213
Other Benefits			
Retirement and Life Insurance Premiums	5,271	4,816	5,773
PAG-IBIG Contributions	83	80	189
PhilHealth Contributions	757	835	1,112
Employees Compensation Insurance Premiums	76	80	95
Loyalty Award - Civilian	40	80	20
Terminal Leave	1,901	88	
Total Other Benefits	8,128	5,979	7,189
Non-Permanent Positions		7,833	
TOTAL PERSONNEL SERVICES	66,878	64,439	68,365
Maintenance and Other Operating Expenses			
Travelling Expenses	6,666	6,673	6,873
Training and Scholarship Expenses	11,419	9,541	25,717
Supplies and Materials Expenses	7,738	11,779	12,131
Utility Expenses	4,789	4,827	4,953
Communication Expenses	4,865	8,433	11,024
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	519	552	552
Professional Services	15,707	25,102	40,542
General Services	2,705	2,642	2,642
Repairs and Maintenance	394	3,610	3,720
Taxes, Insurance Premiums and Other Fees	554	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses		206	212
Printing and Publication Expenses	148	2,548	2,625
Representation Expenses	2,173	500	500
Rent/Lease Expenses	19,494	20,236	25,522
Subscription Expenses	4,221	5,995	9,480
Donations	50		
Other Maintenance and Operating Expenses	17,103	2,456	2,530
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	98,545	105,300	149,223
TOTAL CURRENT OPERATING EXPENDITURES	165,423	169,739	217,588
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	9,208	17,506	22,391
Transportation Equipment Outlay	2,955	6,000	
Furniture, Fixtures and Books Outlay	709		
TOTAL CAPITAL OUTLAYS	12,872	23,506	22,391
GRAND TOTAL	178,295	193,245	239,979

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Promotion of welfare and interest of Filipinos overseas

ORGANIZATIONAL

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

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Filipinos overseas are productive, well-integrated and active in local development initiatives		P 102,588,000
OVERSEAS FILIPINO WELFARE PROGRAM		P 102,588,000
Outcome Indicator(s)		
1. Number of programs developed or reviewed or updated	40	140
2. Percentage of program beneficiaries who rated the program services as good or better	97%	99.88%
3. Percentage of integrated programs at least twice in the last two years	100%	100%
Output Indicator(s)		
1. Percentage of overseas Filipinos assisted who rated the services as good or better	97%	99.88%
2. Percentage of overseas Filipinos who are aware of the programs of the CFO	100%	419.33%
3. Percentage of requests for assistance responded to within 24 hours	100%	100%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Filipinos overseas are productive, well-integrated and active in local development initiatives		P 140,567,000	P 155,400,000
OVERSEAS FILIPINO WELFARE PROGRAM		P 140,567,000	P 155,400,000
Outcome Indicator(s)			
1. Number of programs developed or reviewed or updated	137	137	137
2. Percentage of program beneficiaries who rated the program services as good or better	96%	97%	98%
3. Percentage of integrated programs at least twice in the last two years	100%	100%	100%
Output Indicator(s)			
1. Percentage of overseas Filipinos assisted who rated the services as good or better	95%	97%	98%
2. Percentage of overseas Filipinos who are aware of the programs of the CFO	100%	100%	100%
3. Percentage of requests for assistance responded to within 24 hours	100%	100%	100%

E. COMMISSION ON HIGHER EDUCATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	30,887,893	36,690,607	30,109,399
General Fund	30,887,893	36,690,607	30,109,399
Automatic Appropriations	5,845,134	1,309,085	1,572,872
Retirement and Life Insurance Premiums	42,791	41,271	40,774
Special Account	5,802,343	1,267,814	1,532,098
Continuing Appropriations	5,262,050	14,442,624	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	6,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11639	9,000		
R.A. No. 11936		100,000	
Unobligated Releases for MOOE			
R.A. No. 11639	5,247,050		
R.A. No. 11936		12,656,358	
R.A. No. 7722		1,686,266	
Budgetary Adjustment(s)	33,985		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	14,222		
Pension and Gratuity Fund	19,763		
Total Available Appropriations	42,029,062	52,442,316	31,682,271
Unused Appropriations	(15,275,750)	(14,442,624)	
Unreleased Appropriation	(2,400)		
Unobligated Allotment	(15,273,350)	(14,442,624)	
TOTAL OBLIGATIONS	26,753,312	37,999,692	31,682,271
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Current</u>	<u>2025</u> <u>Proposed</u>
General Administration and Support	143,789,000	294,235,000	143,798,000
Regular	143,789,000	294,235,000	143,798,000
PS	103,863,000	85,237,000	87,877,000
MOOE	39,926,000	146,223,000	55,921,000
CO		62,775,000	

Support to Operations	14,798,000	14,177,000	9,880,000
Regular	14,798,000	14,177,000	9,880,000
PS	13,157,000	12,491,000	8,164,000
MOOE	1,641,000	1,686,000	1,716,000
Operations	26,594,725,000	37,691,280,000	31,528,593,000
Regular	24,627,656,000	36,403,295,000	29,362,067,000
PS	430,381,000	397,006,000	399,109,000
MOOE	24,197,275,000	35,881,289,000	28,962,958,000
CO		125,000,000	
Projects / Purpose	1,967,069,000	1,287,985,000	2,166,526,000
Locally-Funded Project(s)	1,967,069,000	1,287,985,000	2,166,526,000
MOOE	1,962,099,000	1,083,985,000	2,164,210,000
CO	4,970,000	204,000,000	2,316,000
TOTAL AGENCY BUDGET	26,753,312,000	37,999,692,000	31,682,271,000
Regular	24,786,243,000	36,711,707,000	29,515,745,000
PS	547,401,000	494,734,000	495,150,000
MOOE	24,238,842,000	36,029,198,000	29,020,595,000
CO		187,775,000	
Projects / Purpose	1,967,069,000	1,287,985,000	2,166,526,000
Locally-Funded Project(s)	1,967,069,000	1,287,985,000	2,166,526,000
MOOE	1,962,099,000	1,083,985,000	2,164,210,000
CO	4,970,000	204,000,000	2,316,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	689	689	689
Total Number of Filled Positions	525	517	517

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 30,109,399,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION REGULATION PROGRAM	327,731,000	175,902,000		503,633,000
HIGHER EDUCATION DEVELOPMENT PROGRAM	37,729,000	29,419,168,000	2,316,000	29,459,213,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	181,342,000	29,578,705,000		29,760,047,000
Regional Allocation	273,034,000	74,002,000	2,316,000	349,352,000
National Capital Region (NCR)	20,152,000	11,568,000		31,720,000
Region I - Ilocos	17,591,000	5,201,000		22,792,000
Cordillera Administrative Region (CAR)	17,895,000	3,870,000		21,765,000
Region II - Cagayan Valley	11,387,000	3,528,000		14,915,000
Region III - Central Luzon	14,836,000	3,746,000		18,582,000
Region IVA - CALABARZON	19,180,000	4,743,000		23,923,000
Region IVB - MIMAROPA	14,165,000	3,135,000		17,300,000
Region V - Bicol	18,210,000	4,036,000		22,246,000
Region VI - Western Visayas	23,309,000	4,312,000		27,621,000
Region VII - Central Visayas	19,483,000	6,371,000	2,316,000	28,170,000
Region VIII - Eastern Visayas	18,950,000	4,354,000		23,304,000
Region IX - Zamboanga Peninsula	15,230,000	3,911,000		19,141,000
Region X - Northern Mindanao	18,883,000	4,363,000		23,246,000
Region XI - Davao	17,527,000	3,562,000		21,089,000
Region XII - SOCCSKSARGEN	15,162,000	3,409,000		18,571,000
Region XIII - CARAGA	11,074,000	3,893,000		14,967,000
TOTAL AGENCY BUDGET	454,376,000	29,652,707,000	2,316,000	30,109,399,000
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SPECIAL PROVISION(S)

- Higher Education Development Fund. In addition to the amounts appropriated herein, One Billion Five Hundred Thirty Two Million Ninety Eight Thousand Pesos (P1,532,098,000) shall be used for the MOOE requirements of the Commission, sourced from the following in accordance with Section 10 of R.A. No. 7722:

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

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.

In the overall programming of Higher Education Development Fund (HEDF), the CHED shall ensure that the full requirements of existing scholars are considered to guarantee their continuing funding. The CHED En Banc is authorized to use the HEDF to fund qualified new tertiary education subsidy (TES) grantees, prioritizing those from low income households consistent with R.A. No. 10931, who cannot be covered by the current year's appropriations for TES. The CHED shall likewise prioritize courses aligned with global innovation platforms of Science, Technology, Engineering, Agri-fisheries, and Mathematics (STEAM), as well as the priorities of the government in key growth areas, such as semiconductor and electronics, business process outsourcing, tourism, general infrastructure and other priority manufacturing industries in the grant of scholarships.

- Rationalization of State Universities and Colleges and Local Universities and Colleges Programs and Course Offerings. The CHED shall evaluate and rationalize all existing programs and course offerings of the SUCs and local universities and colleges (LUCs), particularly LUCs-beneficiaries of R.A. No. 10931, prioritizing programs which are oversubscribed or programs identified by the National Government to be priority programs, to ensure that they are directly aligned with the SUCs'/LUCs' core mandate, consistent with its supervisory and regulatory functions. The CHED shall also ensure that the number of students admitted by the SUCs and LUCs does not exceed the optimal number of students that can be enrolled in each program offered and the number of students that the existing resources and capacity of the SUCs and LUCs can carry, based on predetermined parameters to be determined by the CHED. The CHED shall likewise evaluate applications for the opening of new programs and course offerings if they are within the core mandate of the SUCs/LUCs or fall under the fields of the priority programs.
- Universal Access to Quality Tertiary Education. The amount appropriated for Universal Access to Quality Tertiary Education (UAQTE) shall be used to cover the cost of tertiary education for all Filipino students enrolled in SUCs, LUCs, and private higher education institutions (HEIs), subject to prioritization and availability of funds, pursuant to R.A. No. 10931 and its IRR.

The Unified Student Financial Assistance System for Tertiary Education (UniFAST) Board shall administer the amount appropriated herein: PROVIDED, That the same shall be used to cover tuition and other school fees based on 2024 rates: PROVIDED, FURTHER, That in no case shall more than one and a half percent (1.5%) of the amount for TES and student loan program be used for administrative cost.

The implementation of UAQTE-TES shall likewise cover the existing grantees under the Tulong Dunong Program. A list of participating HEIs in the TES shall be posted in the UniFAST website.

The CHED shall ensure that the enrollment capacity is strictly observed by the LUCs in the implementation of this program. In the case of SUCs, the free higher education program of the UAQTE shall be lodged in their respective budgets.

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.

4. Scholarship Grants for Dependents of Sugar Industry Workers. The amount of Sixty Five Million One Hundred Forty Seven Thousand Pesos (P65,147,000) under Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs shall be used as scholarship grants for dependents of sugar industry workers and small farmers pursuant to R.A. No. 10659.
5. Agriculture and Fisheries Modernization Program. The amount of Fifteen Million Three Hundred Ninety Seven Thousand Pesos (P15,397,000) appropriated herein under the Development of standards of excellence for higher education programs and institutions shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program.
6. Reporting and Posting Requirements. The CHED shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS; and
 - (b) CHED's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	81,448,000	55,921,000		137,369,000
100000100001000	General Management and Supervision	62,855,000	54,456,000		117,311,000
	National Capital Region (NCR)	62,855,000	54,456,000		117,311,000
	Central Office	62,855,000	54,456,000		117,311,000
100000100002000	Administration of Personnel Benefits	10,813,000			10,813,000
	National Capital Region (NCR)	4,879,000			4,879,000
	Central Office	3,664,000			3,664,000
	Regional Office - NCR	1,215,000			1,215,000
	Region VI - Western Visayas	1,772,000			1,772,000
	Regional Office - VI	1,772,000			1,772,000

Region IX - Zamboanga Peninsula	<u>2,966,000</u>		<u>2,966,000</u>
Regional Office - IX	2,966,000		2,966,000
Region X - Northern Mindanao	<u>1,196,000</u>		<u>1,196,000</u>
Regional Office - X	1,196,000		1,196,000
100000100003000 Management of receipts and payments in relation to Higher Education Development Fund	<u>7,780,000</u>	<u>1,465,000</u>	<u>9,245,000</u>
National Capital Region (NCR)	<u>7,780,000</u>	<u>1,465,000</u>	<u>9,245,000</u>
Central Office	<u>7,780,000</u>	<u>1,465,000</u>	<u>9,245,000</u>
Sub-total, General Administration and Support	<u>81,448,000</u>	<u>55,921,000</u>	<u>137,369,000</u>
2000000000000000 Support to Operations	<u>7,468,000</u>	<u>1,716,000</u>	<u>9,184,000</u>
200000100001000 Provision of Legal Service	<u>7,468,000</u>	<u>1,716,000</u>	<u>9,184,000</u>
National Capital Region (NCR)	<u>7,468,000</u>	<u>1,716,000</u>	<u>9,184,000</u>
Central Office	<u>7,468,000</u>	<u>1,716,000</u>	<u>9,184,000</u>
Sub-total, Support to Operations	<u>7,468,000</u>	<u>1,716,000</u>	<u>9,184,000</u>
3000000000000000 Operations	<u>365,460,000</u>	<u>28,163,860,000</u>	<u>28,529,320,000</u>
3101000000000000 HIGHER EDUCATION REGULATION PROGRAM	<u>327,731,000</u>	<u>175,902,000</u>	<u>503,633,000</u>
310100100001000 Monitoring and evaluation of performance of higher education programs	<u>265,885,000</u>	<u>74,002,000</u>	<u>339,887,000</u>
National Capital Region (NCR)	<u>18,937,000</u>	<u>11,568,000</u>	<u>30,505,000</u>
Regional Office - NCR	18,937,000	11,568,000	30,505,000
Region I - Ilocos	<u>17,591,000</u>	<u>5,201,000</u>	<u>22,792,000</u>
Regional Office - I	17,591,000	5,201,000	22,792,000
Cordillera Administrative Region (CAR)	<u>17,895,000</u>	<u>3,870,000</u>	<u>21,765,000</u>
Regional Office - CAR	17,895,000	3,870,000	21,765,000
Region II - Cagayan Valley	<u>11,387,000</u>	<u>3,528,000</u>	<u>14,915,000</u>
Regional Office - II	11,387,000	3,528,000	14,915,000
Region III - Central Luzon	<u>14,836,000</u>	<u>3,746,000</u>	<u>18,582,000</u>
Regional Office - III	14,836,000	3,746,000	18,582,000
Region IVA - CALABARZON	<u>19,180,000</u>	<u>4,743,000</u>	<u>23,923,000</u>
Regional Office - IVA	19,180,000	4,743,000	23,923,000
Region IVB - MIMAROPA	<u>14,165,000</u>	<u>3,135,000</u>	<u>17,300,000</u>
Regional Office - IV - B	14,165,000	3,135,000	17,300,000

	Region V - Bicol	<u>18,210,000</u>	<u>4,036,000</u>	<u>22,246,000</u>
	Regional Office - V	18,210,000	4,036,000	22,246,000
	Region VI - Western Visayas	<u>21,537,000</u>	<u>4,312,000</u>	<u>25,849,000</u>
	Regional Office - VI	21,537,000	4,312,000	25,849,000
	Region VII - Central Visayas	<u>19,483,000</u>	<u>6,371,000</u>	<u>25,854,000</u>
	Regional Office - VII	19,483,000	6,371,000	25,854,000
	Region VIII - Eastern Visayas	<u>18,950,000</u>	<u>4,354,000</u>	<u>23,304,000</u>
	Regional Office - VIII	18,950,000	4,354,000	23,304,000
	Region IX - Zamboanga Peninsula	<u>12,264,000</u>	<u>3,911,000</u>	<u>16,175,000</u>
	Regional Office - IX	12,264,000	3,911,000	16,175,000
	Region X - Northern Mindanao	<u>17,687,000</u>	<u>4,363,000</u>	<u>22,050,000</u>
	Regional Office - X	17,687,000	4,363,000	22,050,000
	Region XI - Davao	<u>17,527,000</u>	<u>3,562,000</u>	<u>21,089,000</u>
	Regional Office - XI	17,527,000	3,562,000	21,089,000
	Region XII - SOCCSKSARGEN	<u>15,162,000</u>	<u>3,409,000</u>	<u>18,571,000</u>
	Regional Office - XII	15,162,000	3,409,000	18,571,000
	Region XIII - CARAGA	<u>11,074,000</u>	<u>3,893,000</u>	<u>14,967,000</u>
	Regional Office - XIII	11,074,000	3,893,000	14,967,000
310100100002000	Development of standards of excellence for higher education programs and institutions	<u>48,478,000</u>	<u>31,196,000</u>	<u>79,674,000</u>
	National Capital Region (NCR)	<u>48,478,000</u>	<u>31,196,000</u>	<u>79,674,000</u>
	Central Office	48,478,000	31,196,000	79,674,000
310100100003000	Development of standards and monitoring of Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP) and Ladderized Education Program and other non-conventional higher education programs	<u>2,669,000</u>	<u>2,381,000</u>	<u>5,050,000</u>
	National Capital Region (NCR)	<u>2,669,000</u>	<u>2,381,000</u>	<u>5,050,000</u>
	Central Office	2,669,000	2,381,000	5,050,000
310100100004000	Provision of appropriate incentives to quality HEIs and programs	<u>10,699,000</u>	<u>1,474,000</u>	<u>12,173,000</u>
	National Capital Region (NCR)	<u>10,699,000</u>	<u>1,474,000</u>	<u>12,173,000</u>
	Central Office	10,699,000	1,474,000	12,173,000

310100100005000	Legal Education Regulation Program		<u>66,849,000</u>	<u>66,849,000</u>
	National Capital Region (NCR)		<u>66,849,000</u>	<u>66,849,000</u>
	Central Office		<u>66,849,000</u>	<u>66,849,000</u>
310200000000000	HIGHER EDUCATION DEVELOPMENT PROGRAM	<u>37,729,000</u>	<u>27,987,958,000</u>	<u>28,025,687,000</u>
310200100001000	Formulation of higher education plans, directions, priorities and policies	<u>20,558,000</u>	<u>17,011,000</u>	<u>37,569,000</u>
	National Capital Region (NCR)	<u>20,558,000</u>	<u>17,011,000</u>	<u>37,569,000</u>
	Central Office	<u>20,558,000</u>	<u>17,011,000</u>	<u>37,569,000</u>
310200100002000	Development of strategies and schemes to establish linkages with international institutions of higher learning	<u>3,945,000</u>	<u>41,781,000</u>	<u>45,726,000</u>
	National Capital Region (NCR)	<u>3,945,000</u>	<u>41,781,000</u>	<u>45,726,000</u>
	Central Office	<u>3,945,000</u>	<u>41,781,000</u>	<u>45,726,000</u>
310200100004000	Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs		<u>1,516,929,000</u>	<u>1,516,929,000</u>
	National Capital Region (NCR)		<u>1,516,929,000</u>	<u>1,516,929,000</u>
	Central Office		<u>1,516,929,000</u>	<u>1,516,929,000</u>
310200100006000	Formulation of policies and guidelines on student affairs and provision of student services	<u>9,826,000</u>	<u>21,554,000</u>	<u>31,380,000</u>
	National Capital Region (NCR)	<u>9,826,000</u>	<u>21,554,000</u>	<u>31,380,000</u>
	Central Office	<u>9,826,000</u>	<u>21,554,000</u>	<u>31,380,000</u>
310200100007000	Development of policies for Unified Student Financial Assistance System in Tertiary Education Program	<u>3,400,000</u>	<u>13,189,000</u>	<u>16,589,000</u>
	National Capital Region (NCR)	<u>3,400,000</u>	<u>13,189,000</u>	<u>16,589,000</u>
	Central Office	<u>3,400,000</u>	<u>13,189,000</u>	<u>16,589,000</u>
310200100010000	Universal Access to Quality Tertiary Education - Tertiary Education Subsidy		<u>20,704,668,000</u>	<u>20,704,668,000</u>
	National Capital Region (NCR)		<u>20,704,668,000</u>	<u>20,704,668,000</u>
	Central Office		<u>20,704,668,000</u>	<u>20,704,668,000</u>
310200100011000	Universal Access to Quality Tertiary Education - Free Higher Education		<u>5,522,826,000</u>	<u>5,522,826,000</u>
	National Capital Region (NCR)		<u>5,522,826,000</u>	<u>5,522,826,000</u>
	Central Office		<u>5,522,826,000</u>	<u>5,522,826,000</u>

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310200100012000	Seed Fund for Development of Medical Schools in SUCs		<u>150,000,000</u>		<u>150,000,000</u>
	National Capital Region (NCR)		<u>150,000,000</u>		<u>150,000,000</u>
	Central Office		<u>150,000,000</u>		<u>150,000,000</u>
Sub-total, Operations		<u>365,460,000</u>	<u>28,163,860,000</u>		<u>28,529,320,000</u>
Sub-total, Program(s)		P 454,376,000	P 28,221,497,000		P 28,675,873,000
		=====	=====		=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310200200003000	Subsidy for Tuition Fees of Medical Students in State Universities and Colleges		<u>794,000</u>		<u>794,000</u>
	National Capital Region (NCR)		<u>794,000</u>		<u>794,000</u>
	Central Office		794,000		794,000
310200200007000	Financial Assistance for Post Graduate Students		<u>505,000,000</u>		<u>505,000,000</u>
	National Capital Region (NCR)		<u>505,000,000</u>		<u>505,000,000</u>
	Central Office		505,000,000		505,000,000
310200200020000	Medical Scholarship and Return Service Program		<u>909,994,000</u>		<u>909,994,000</u>
	National Capital Region (NCR)		<u>909,994,000</u>		<u>909,994,000</u>
	Central Office		909,994,000		909,994,000
310200200034000	Generation of Higher Education Statistics, Mapping of Higher Education Institutions		<u>13,274,000</u>		<u>13,274,000</u>
	National Capital Region (NCR)		<u>13,274,000</u>		<u>13,274,000</u>
	Central Office		13,274,000		13,274,000
310200200040000	Access and Success of Equity Target Groups: Development of Databases		<u>2,148,000</u>		<u>2,148,000</u>
	National Capital Region (NCR)		<u>2,148,000</u>		<u>2,148,000</u>
	Central Office		2,148,000		2,148,000
310200200041000	Restructuring and Refurbishing of the Existing CHEDRO VII Building (Admin. Building)			<u>2,316,000</u>	<u>2,316,000</u>
	Region VII - Central Visayas			<u>2,316,000</u>	<u>2,316,000</u>
	Regional Office - VII			<u>2,316,000</u>	<u>2,316,000</u>
Sub-total, Locally-Funded Project(s)		<u>1,431,210,000</u>	<u>2,316,000</u>		<u>1,433,526,000</u>
Sub-total, Project(s)		P 1,431,210,000	P 2,316,000		P 1,433,526,000
		=====	=====		=====
TOTAL NEW APPROPRIATIONS		P 454,376,000	P 29,652,707,000	P 2,316,000	P 30,109,399,000
		=====	=====	=====	=====

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	339,165	343,925	339,784
Total Permanent Positions	339,165	343,925	339,784
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,383	12,624	12,408
Representation Allowance	7,121	6,336	7,134
Transportation Allowance	6,102	6,336	7,134
Clothing and Uniform Allowance	3,090	3,156	3,619
Honoraria	254	722	722
Overtime Pay	1,419		
Mid-Year Bonus - Civilian	27,468	28,662	28,315
Year End Bonus	28,023	28,662	28,315
Cash Gift	2,579	2,630	2,585
Productivity Enhancement Incentive	2,574	2,630	2,585
Performance Based Bonus	11,559		
Step Increment		860	851
Collective Negotiation Agreement	13,865		
Total Other Compensation Common to All	116,437	92,618	93,668
Other Compensation for Specific Groups			
Longevity Pay	5		
Other Personnel Benefits	9,318		
Anniversary Bonus - Civilian		1,647	
Total Other Compensation for Specific Groups	9,323	1,647	
Other Benefits			
Retirement and Life Insurance Premiums	39,993	41,271	40,774
PAG-IBIG Contributions	617	629	1,241
PhilHealth Contributions	5,931	7,002	7,841
Employees Compensation Insurance Premiums	619	629	619
Loyalty Award - Civilian	240	310	410
Terminal Leave	35,076	6,703	10,813
Total Other Benefits	82,476	56,544	61,698
TOTAL PERSONNEL SERVICES	547,401	494,734	495,150
Maintenance and Other Operating Expenses			
Travelling Expenses	58,330	48,279	74,332
Training and Scholarship Expenses	85,585	61,656	24,032
Supplies and Materials Expenses	47,500	40,175	46,358
Utility Expenses	17,813	18,575	18,625
Communication Expenses	10,772	9,843	10,370
Awards/Rewards and Prizes	223	110	124
Demolition/Relocation and Desilting/Dredging Expenses			135
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,716	5,778	5,823
Professional Services	305,585	164,109	255,929
General Services	27,217	22,224	30,762
Repairs and Maintenance	4,307	4,410	5,325
Financial Assistance/Subsidy		5	5
Taxes, Insurance Premiums and Other Fees	5,516	4,861	4,906

Other Maintenance and Operating Expenses			
Advertising Expenses	843	66	91
Printing and Publication Expenses	1,083	2,230	3,000
Representation Expenses	87,735	48,557	70,375
Transportation and Delivery Expenses	568	2,205	748
Rent/Lease Expenses	26,067	27,843	63,699
Membership Dues and Contributions to Organizations	191	179	184
Subscription Expenses	1,153	2,956	1,337
Donations	25,505,788	36,386,622	30,421,516
Other Maintenance and Operating Expenses	8,949	262,500	147,129
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,200,941	37,113,183	31,184,805
TOTAL CURRENT OPERATING EXPENDITURES	26,748,342	37,607,917	31,679,955
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		188,000	2,316
Machinery and Equipment Outlay	3,983	141,000	
Transportation Equipment Outlay		62,775	
Furniture, Fixtures and Books Outlay	987		
TOTAL CAPITAL OUTLAYS	4,970	391,775	2,316
GRAND TOTAL	26,753,312	37,999,692	31,682,271

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth		P 26,594,725,000
HIGHER EDUCATION REGULATION PROGRAM		P 928,159,000
Outcome Indicator(s)		
1. Percentage of Higher Education Institutions (HEIs) with Centers of Excellence, Center of Development, with recognized flagship program, with Autonomous or Deregulated status, or with Level III or Level IV accredited programs	18% (424/2,353)	18.32% (431/2,353)
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy	6% (36,000/540,000)	10.34% (62,271/602,271)
3. Percentage of HEIs subjected to reform	20% (400/1,975)	22.89% (452/1,975)
Output Indicator(s)		
1. Number and percentage of public and private HEIs visited/inspected/subjected to standards	1,250 (64%) (1,250/1,965)	1,253 (63.77%) (1,253/1,965)
2. Percentage of HEIs given incentives for offering quality higher education programs	12% (282/2,396)	12.48% (299/2,396)

3. Percentage of permits issued within the prescribed period	30% (300/1,000)	30.86% (337/1,092)
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HIGHER EDUCATION DEVELOPMENT PROGRAM

P 25,666,566,000

Outcome Indicator(s)		
1. Percentage of tertiary graduates in science, engineering, manufacturing and construction	40% (216,000/540,000)	39.61% (238,576/602,271)
2. Number and percentage increase of government industry-academe collaboration/cooperation on research and innovation projects and joint ventures, consultancy contracts and supervisory-faculty exchange	225 (32%) (72/225)	420 (43.10%) (181/420)
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	91.77% (21,742/23,691)	93.68% (18,091/19,312)
Output Indicator(s)		
1. Number of scholarships and student grants awarded	24,170	24,231
2. Number of faculty members provided with faculty development grants	2,300	1,692
3. Number of research, development and innovation project proposals funded	130	114

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth		P 37,691,280,000	P 31,528,593,000
HIGHER EDUCATION REGULATION PROGRAM		P 1,469,346,000	P 1,020,944,000
Outcome Indicator(s)			
1. Percentage of Higher Education Institutions (HEIs) with Centers of Excellence, Center of Development, with recognized flagship program, with Autonomous or Deregulated status, or with Level III or Level IV accredited programs	18.32% (431/2,353)	18.15% (440/2,424)	18.32% (431/2,353)
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy	10.34% (62,271/602,271)	6% (20,700/345,000)	11% (73,537/668,521)
3. Percentage of HEIs subjected to reform	22.89% (452/1,975)	22.04% (439/1,992)	22.89% (452/1,975)
Output Indicator(s)			
1. Number and percentage of public and private HEIs visited/inspected/subjected to standards	1,253 (63.77%) (1,253/1,965)	1,295 (65.01%) (1,295/1,992)	1,255 (63.87%) (1,255/1,965)
2. Percentage of HEIs given incentives for offering quality higher education programs	12.48% (299/2,396)	11.63% (282/2,424)	12.52% (300/2,396)
3. Percentage of permits issued within the prescribed period	30.86% (337/1,092)	30% (300/1,000)	30.86% (337/1,092)
HIGHER EDUCATION DEVELOPMENT PROGRAM		P 36,221,934,000	P 30,507,649,000
Outcome Indicator(s)			
1. Percentage of tertiary graduates in science, engineering, manufacturing and construction	39.61% (238,576/602,271)	40% (138,000/345,000)	39.95% (240,908/603,000)
2. Number and percentage increase of government industry-academe collaboration/cooperation on research and innovation projects and joint ventures, consultancy contracts and supervisory-faculty exchange	420 (43.10%) (181/420)	225 (32%) (72/225)	420 (43.10%) (181/420)
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	93.68% (18,091/19,312)	79.98% (1,518/1,898)	94% (6,196/6,592)
Output Indicator(s)			
1. Number of scholarships and student grants awarded	24,231	20,934	25,827
2. Number of faculty members provided with faculty development grants	1,692	750	2,055
3. Number of research, development and innovation project proposals funded	114	130	114

F. COMMISSION ON THE FILIPINO LANGUAGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	80,643	96,128	100,471
General Fund	80,643	96,128	100,471
Automatic Appropriations	3,953	4,225	4,225
Retirement and Life Insurance Premiums	3,953	4,225	4,225
Continuing Appropriations	6,429	668	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,500		
Unobligated Releases for MOOE			
R.A. No. 11639	4,929		
R.A. No. 11936		668	
Budgetary Adjustment(s)	4,318		
Release(s) from:			
Pension and Gratuity Fund	1,125		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	3,193		
Total Available Appropriations	95,343	101,021	104,696
Unused Appropriations	(1,410)	(668)	
Unobligated Allotment	(1,410)	(668)	
TOTAL OBLIGATIONS	93,933	100,353	104,696
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	18,038,000	14,902,000	30,120,000
Regular	18,038,000	14,902,000	30,120,000
PS	9,108,000	9,863,000	9,657,000
MOOE	7,542,000	5,039,000	20,463,000
CO	1,388,000		
Operations	75,895,000	85,451,000	74,576,000
Regular	75,895,000	85,451,000	74,576,000
PS	44,034,000	40,267,000	40,640,000
MOOE	31,861,000	45,184,000	33,936,000

TOTAL AGENCY BUDGET	<u>93,933,000</u>	<u>100,353,000</u>	<u>104,696,000</u>
Regular	<u>93,933,000</u>	<u>100,353,000</u>	<u>104,696,000</u>
PS	53,142,000	50,130,000	50,297,000
MOOE	39,403,000	50,223,000	54,399,000
CO	1,388,000		

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	49	49	49

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 100,471,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	37,216,000	33,936,000		71,152,000

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	46,072,000	54,399,000		100,471,000
National Capital Region (NCR)	46,072,000	54,399,000		100,471,000
TOTAL AGENCY BUDGET	46,072,000	54,399,000		100,471,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

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

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	8,856,000	20,463,000	29,319,000
100000100001000	General Management and Supervision	8,856,000	20,463,000	29,319,000
Sub-total, General Administration and Support		8,856,000	20,463,000	29,319,000
3000000000000000	Operations	37,216,000	33,936,000	71,152,000
3101000000000000	FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	37,216,000	33,936,000	71,152,000
310100100001000	Policy Advisory on Filipino and other Philippine Languages	22,512,000	3,837,000	26,349,000
310100100002000	Promotion and enrichment of Filipino and other Philippine languages	14,704,000	30,099,000	44,803,000
Sub-total, Operations		37,216,000	33,936,000	71,152,000
TOTAL NEW APPROPRIATIONS		P 46,072,000	P 54,399,000	P 100,471,000

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	35,610	35,210	35,210
Total Permanent Positions	35,610	35,210	35,210
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,288	1,176	1,176
Representation Allowance	767	840	966
Transportation Allowance	593	840	966
Clothing and Uniform Allowance	282	294	343
Honoraria	188		
Mid-Year Bonus - Civilian	2,714	2,934	2,934
Year End Bonus	3,027	2,934	2,934
Cash Gift	248	245	245
Productivity Enhancement Incentive	246	245	245
Step Increment		88	88
Collective Negotiation Agreement	1,489		
Total Other Compensation Common to All	10,842	9,596	9,897

Other Compensation for Specific Groups			
Other Personnel Benefits	1,146		
Total Other Compensation for Specific Groups	1,146		
Other Benefits			
Retirement and Life Insurance Premiums	3,374	4,225	4,225
PAG-IBIG Contributions	56	59	117
PhilHealth Contributions	597	669	759
Employees Compensation Insurance Premiums	56	59	59
Loyalty Award - Civilian	45	75	30
Terminal Leave	1,416	237	
Total Other Benefits	5,544	5,324	5,190
TOTAL PERSONNEL SERVICES	53,142	50,130	50,297
Maintenance and Other Operating Expenses			
Travelling Expenses	3,021	10,098	11,324
Training and Scholarship Expenses	1,076	600	750
Supplies and Materials Expenses	4,211	5,346	5,873
Utility Expenses	1,966	1,500	1,800
Communication Expenses	840	1,170	1,250
Awards/Rewards and Prizes	451	500	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	553	600	600
Professional Services	14,555	19,138	11,499
General Services	1,418	1,460	1,460
Repairs and Maintenance	445	150	150
Taxes, Insurance Premiums and Other Fees	65	100	100
Other Maintenance and Operating Expenses			
Advertising Expenses	1,206	500	500
Printing and Publication Expenses	1,164	7,166	2,216
Representation Expenses	1,153	550	550
Transportation and Delivery Expenses	269	150	303
Rent/Lease Expenses	1,254	170	13,120
Subscription Expenses	78	220	350
Other Maintenance and Operating Expenses	5,678	805	2,054
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	39,403	50,223	54,399
TOTAL CURRENT OPERATING EXPENDITURES	92,545	100,353	104,696
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay	1,388		
TOTAL CAPITAL OUTLAYS	1,388		
GRAND TOTAL	93,933	100,353	104,696

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

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

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Filipino and other Philippine languages preserved, enriched, and promoted		P 75,895,000
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM		P 75,895,000
Outcome Indicator(s)		
1. Percentage of endangered Philippine languages documented, translated, and validated	26% of 23 or 6	35% of 23 or 8
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1.8%	2.9%
3. Percentage of NGAs with citizen's charter translated into Filipino	2%	5.7%
Output Indicator(s)		
1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino	1,770 pages	1,804 pages
2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	94%	73%
3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages	24	43

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Filipino and other Philippine languages preserved, enriched, and promoted		P 85,451,000	P 74,576,000
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM		P 85,451,000	P 74,576,000
Outcome Indicator(s)			
1. Percentage of endangered Philippine languages documented, translated, and validated	26% of 23 endangered languages	30% of 23 or 7	30% of 23 or 7
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1.8% of provincial LGUs (80) and NGAs (194)	1.8%	1.8%
3. Percentage of NGAs with citizen's charter translated into Filipino	2% of NGAs	2%	2%
Output Indicator(s)			
1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino	1,770 pages	1,770 pages	1,770 pages
2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	94%	94%	94%
3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages	24	24	25

G. DANGEROUS DRUGS BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	363,658	334,654	421,370
General Fund	363,658	334,654	421,370
Automatic Appropriations	83,903	82,737	82,916
Retirement and Life Insurance Premiums	6,903	5,737	5,916
Special Account	77,000	77,000	77,000
Continuing Appropriations	25,737	41,890	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	76		
R.A. No. 11936		9	
Unobligated Releases for MOOE			
R.A. Nos. 7953, 8407, 7978, 9165 - DDB SAGF		500	
R.A. No. 11639	25,661		
R.A. No. 11936		41,381	
Budgetary Adjustment(s)	5,659		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,845		
Pension and Gratuity Fund	2,814		
Total Available Appropriations	478,957	459,281	504,286
Unused Appropriations	(69,198)	(41,890)	
Unobligated Allotment	(69,198)	(41,890)	
TOTAL OBLIGATIONS	409,759	417,391	504,286
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	88,102,000	89,166,000	148,130,000
Regular	88,102,000	89,166,000	148,130,000
PS	49,416,000	37,724,000	41,561,000
MOOE	24,046,000	29,612,000	49,919,000
CO	14,640,000	21,830,000	56,650,000

Support to Operations	92,641,000	92,813,000	96,726,000
Regular	92,641,000	92,813,000	96,726,000
PS	7,850,000	5,829,000	8,353,000
MOOE	84,791,000	86,984,000	88,373,000
Operations	229,016,000	235,412,000	259,430,000
Regular	105,229,000	158,412,000	182,430,000
PS	24,146,000	25,830,000	25,728,000
MOOE	81,083,000	132,582,000	156,702,000
Projects / Purpose	123,787,000	77,000,000	77,000,000
Locally-Funded Project(s)	123,787,000	77,000,000	77,000,000
MOOE	100,941,000	77,000,000	77,000,000
CO	22,846,000		
TOTAL AGENCY BUDGET	409,759,000	417,391,000	504,286,000
Regular	285,972,000	340,391,000	427,286,000
PS	81,412,000	69,383,000	75,642,000
MOOE	189,920,000	249,178,000	294,994,000
CO	14,640,000	21,830,000	56,650,000
Projects / Purpose	123,787,000	77,000,000	77,000,000
Locally-Funded Project(s)	123,787,000	77,000,000	77,000,000
MOOE	100,941,000	77,000,000	77,000,000
CO	22,846,000		

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	150	150	150
Total Number of Filled Positions	101	101	101

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 421,370,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DRUG ABUSE PREVENTION AND CONTROL PROGRAM	23,588,000	156,702,000		180,290,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	69,726,000	294,994,000	56,650,000	421,370,000
National Capital Region (NCR)	69,726,000	294,994,000	56,650,000	421,370,000
TOTAL AGENCY BUDGET	69,726,000	294,994,000	56,650,000	421,370,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Collections for Drug Rehabilitation Activities. In addition to the amounts appropriated herein, Seventy Seven Million Pesos (P77,000,000) shall be sourced from and used for the following:

(a) Twenty five percent (25%) gross receipts from breakage by the Metro Manila Turf Club, Inc. under R.A. No. 7978, as amended, for the rehabilitation of drug dependents;

(b) Ten percent (10%) of unclaimed and forfeited sweepstakes and lotto prizes of the PCSO for the implementation of R.A. No. 9165, except for operating expenses of the Board and other agencies concerned. At least fifty percent (50%) thereof shall be reserved for assistance to government-owned or operated rehabilitation centers; and

(c) Five Million Pesos (P5,000,000) a month from the National Government share in the income of the PAGCOR for the establishment, maintenance and operations of drug rehabilitation centers in accordance with Section 87 of R.A. No. 9165.

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

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

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

(b) DDB's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	38,476,000	49,919,000	56,650,000	145,045,000
100000100001000	General Management and Supervision	34,616,000	49,919,000	56,650,000	141,185,000
100000100002000	Administration of Personnel Benefits	3,860,000			3,860,000
Sub-total, General Administration and Support		38,476,000	49,919,000	56,650,000	145,045,000

540 EXPENDITURE PROGRAM FY 2025 VOLUME III

2000000000000000	Support to Operations	7,662,000	88,373,000	96,035,000
200000100001000	Program monitoring and evaluation	7,662,000	88,373,000	96,035,000
Sub-total, Support to Operations		7,662,000	88,373,000	96,035,000
3000000000000000	Operations	23,588,000	156,702,000	180,290,000
3201000000000000	DRUG ABUSE PREVENTION AND CONTROL PROGRAM	23,588,000	156,702,000	180,290,000
320100100001000	Policy formulation and other issuances through the conduct of surveys/ researches/ studies on drug related issues and concerns	12,069,000	94,797,000	106,866,000
320100100002000	Development and implementation of advocacies/ information programs and production of IEC materials on Drug Abuse Prevention and Control	5,343,000	42,577,000	47,920,000
320100100003000	Conduct of capacity building programs for stakeholders	6,176,000	19,328,000	25,504,000
Sub-total, Operations		23,588,000	156,702,000	180,290,000
TOTAL NEW APPROPRIATIONS		P 69,726,000 P	294,994,000 P	56,650,000 P 421,370,000
		=====	=====	=====

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	48,647	47,809	49,300
Total Permanent Positions	48,647	47,809	49,300
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,410	2,376	2,424
Representation Allowance	849	720	762
Transportation Allowance	413	468	474
Clothing and Uniform Allowance	618	594	707
Mid-Year Bonus - Civilian	3,942	3,984	4,109
Year End Bonus	4,012	3,984	4,109
Cash Gift	500	495	505
Per Diems		70	70
Productivity Enhancement Incentive	500	495	505
Performance Based Bonus	2,845		
Step Increment		119	123
Collective Negotiation Agreement	3,023		
Total Other Compensation Common to All	19,112	13,305	13,788
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,158	1,230	1,230
Other Personnel Benefits	2,000		
Total Other Compensation for Specific Groups	3,158	1,230	1,230

Other Benefits			
Retirement and Life Insurance Premiums	5,417	5,737	5,916
PAG-IBIG Contributions	120	119	243
PhilHealth Contributions	857	969	1,124
Employees Compensation Insurance Premiums	119	119	121
Loyalty Award - Civilian	35	95	60
Terminal Leave	3,947		3,860
Total Other Benefits	10,495	7,039	11,324
TOTAL PERSONNEL SERVICES	81,412	69,383	75,642
Maintenance and Other Operating Expenses			
Travelling Expenses	7,431	6,802	6,802
Training and Scholarship Expenses	54,850	98,283	105,059
Supplies and Materials Expenses	13,088	13,099	12,649
Utility Expenses	8,848	10,268	10,268
Communication Expenses	3,894	5,869	5,869
Awards/Rewards and Prizes	1,000		
Survey, Research, Exploration and Development Expenses	189	1,941	1,941
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	410	1,248	1,248
Professional Services	54,947	37,664	57,814
General Services	10,268	8,382	12,182
Repairs and Maintenance	3,280	3,171	9,279
Financial Assistance/Subsidy	76,500	77,000	77,000
Taxes, Insurance Premiums and Other Fees	1,071	695	695
Other Maintenance and Operating Expenses			
Advertising Expenses	23,573	14,854	6,754
Printing and Publication Expenses	873	6,909	6,909
Representation Expenses	12,020	18,620	26,816
Rent/Lease Expenses	9,804	10,969	11,905
Subscription Expenses	7,205	8,212	12,712
Other Maintenance and Operating Expenses	1,610	2,192	6,092
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	290,861	326,178	371,994
TOTAL CURRENT OPERATING EXPENDITURES	372,273	395,561	447,636
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			8,500
Machinery and Equipment Outlay	37,486	16,530	31,850
Transportation Equipment Outlay		5,300	16,300
TOTAL CAPITAL OUTLAYS	37,486	21,830	56,650
GRAND TOTAL	409,759	417,391	504,286

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, health and safety.

ORGANIZATIONAL

OUTCOME : Institutionalization of the Philippine Anti-Illegal Drugs Strategy

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Institutionalization of the Philippine Anti-Illegal Drugs Strategy		P 229,016,000
DRUG ABUSE PREVENTION AND CONTROL PROGRAM		P 229,016,000
Outcome Indicator(s)		
1. Percentage increase of the number of tasked agencies implementing DDB policies in relation to PADS (old)	67%	104.65%
Percentage increase of the number of government agencies implementing DDB policies in relation to PADS (new)	N/A	N/A
Output Indicator(s)		
1. Number of DDB policies implemented by tasked agencies (old)	9	9
Number of DDB policies implemented by government agencies (new)	N/A	N/A

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Institutionalization of the Philippine Anti-Illegal Drugs Strategy		P 235,412,000	P 259,430,000
DRUG ABUSE PREVENTION AND CONTROL PROGRAM		P 235,412,000	P 259,430,000
Outcome Indicator(s)			
1. Percentage increase of the number of government agencies implementing DDB policies in relation to PADS	67%	67%	67%
Output Indicator(s)			
1. Number of DDB policies implemented by government agencies	9	9	9

H. ENERGY REGULATORY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2023	2024	2025
New General Appropriations	1,027,022	888,393	897,584
General Fund	1,027,022	888,393	897,584
Automatic Appropriations	25,359	23,234	28,795
Retirement and Life Insurance Premiums	25,359	23,234	28,795

Continuing Appropriations	<u>285,496</u>	<u>368,833</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	24,900		
R.A. No. 11936		56,110	
Unobligated Releases for MOOE			
R.A. No. 11639	260,596		
R.A. No. 11936		312,723	
Budgetary Adjustment(s)	<u>90,898</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	33,825		
Pension and Gratuity Fund	<u>57,073</u>		
Total Available Appropriations	1,428,775	1,280,460	926,379
Unused Appropriations	<u>(542,791)</u>	<u>(368,833)</u>	
Unobligated Allotment	<u>(542,791)</u>	<u>(368,833)</u>	
TOTAL OBLIGATIONS	<u>885,984</u>	<u>911,627</u>	<u>926,379</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>523,796,000</u>	<u>491,584,000</u>	<u>465,127,000</u>
Regular	<u>523,796,000</u>	<u>491,584,000</u>	<u>465,127,000</u>
PS	213,274,000	119,300,000	160,974,000
MOOE	278,061,000	349,578,000	298,591,000
CO	32,461,000	22,706,000	5,562,000
Operations	<u>362,188,000</u>	<u>420,043,000</u>	<u>461,252,000</u>
Regular	<u>362,188,000</u>	<u>420,043,000</u>	<u>461,252,000</u>
PS	176,047,000	164,942,000	190,470,000
MOOE	182,575,000	227,369,000	226,807,000
CO	3,566,000	27,732,000	43,975,000
TOTAL AGENCY BUDGET	<u>885,984,000</u>	<u>911,627,000</u>	<u>926,379,000</u>
Regular	<u>885,984,000</u>	<u>911,627,000</u>	<u>926,379,000</u>
PS	389,321,000	284,242,000	351,444,000
MOOE	460,636,000	576,947,000	525,398,000
CO	36,027,000	50,438,000	49,537,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	389	389	389
Total Number of Filled Positions	309	305	305

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 897,584,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	173,967,000	226,807,000	43,975,000	444,749,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	322,649,000	525,398,000	49,537,000	897,584,000
National Capital Region (NCR)	322,649,000	525,398,000	49,537,000	897,584,000
TOTAL AGENCY BUDGET	322,649,000	525,398,000	49,537,000	897,584,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	148,682,000	298,591,000	5,562,000	452,835,000
100000100001000	General Management and Supervision	148,348,000	298,591,000	5,562,000	452,501,000
100000100002000	Administration of Personnel Benefits	334,000			334,000
Sub-total, General Administration and Support		148,682,000	298,591,000	5,562,000	452,835,000

3000000000000000	Operations	173,967,000	226,807,000	43,975,000	444,749,000
3101000000000000	ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	173,967,000	226,807,000	43,975,000	444,749,000
3101001000010000	Regulation of energy related industries through screening and registration	45,347,000	115,746,000	2,425,000	163,518,000
3101001000020000	Enforcement of rules and regulations	29,922,000	7,769,000		37,691,000
3101001000030000	Monitoring of regulated entities	37,694,000	53,591,000		91,285,000
3101001000040000	Consumer Education and Protection Program	61,004,000	49,701,000	41,550,000	152,255,000
Sub-total, Operations		173,967,000	226,807,000	43,975,000	444,749,000
TOTAL NEW APPROPRIATIONS		P 322,649,000	P 525,398,000	P 49,537,000	P 897,584,000
		=====	=====	=====	=====

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	227,386	203,415	253,946
Total Permanent Positions	227,386	203,415	253,946
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,469	7,704	7,320
Representation Allowance	2,862	2,652	3,216
Transportation Allowance	1,973	2,652	3,216
Clothing and Uniform Allowance	1,896	1,926	2,135
Mid-Year Bonus - Civilian	16,874	16,951	21,161
Year End Bonus	16,776	16,951	21,161
Cash Gift	1,541	1,605	1,525
Productivity Enhancement Incentive	1,520	1,605	1,525
Performance Based Bonus	8,077		
Step Increment		290	233
Collective Negotiation Agreement	9,594		
Total Other Compensation Common to All	68,582	52,336	61,492
Other Compensation for Specific Groups			
Other Personnel Benefits	6,180		
Total Other Compensation for Specific Groups	6,180		
Other Benefits			
Retirement and Life Insurance Premiums	25,325	23,234	28,795
PAG-IBIG Contributions	363	387	730
PhilHealth Contributions	3,951	4,298	5,650
Employees Compensation Insurance Premiums	356	387	367
Loyalty Award - Civilian	105	185	130
Terminal Leave	3,332		334
Total Other Benefits	33,432	28,491	36,006

Other Personnel Benefits			
Pension, Civilian Personnel	53,741		
Total Other Personnel Benefits	<u>53,741</u>		
TOTAL PERSONNEL SERVICES	<u>389,321</u>	<u>284,242</u>	<u>351,444</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	56,908	62,652	62,167
Training and Scholarship Expenses	41,717	50,000	12,961
Supplies and Materials Expenses	23,342	57,179	33,138
Utility Expenses	19,139	24,200	19,678
Communication Expenses	14,878	23,965	24,277
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,080	2,200	2,200
Professional Services	126,568	141,198	106,559
General Services	18,363	28,564	33,673
Repairs and Maintenance	1,221	8,101	1,000
Taxes, Insurance Premiums and Other Fees	1,369	2,200	500
Other Maintenance and Operating Expenses			
Advertising Expenses	1,892	2,924	1,840
Printing and Publication Expenses	141	62	50
Representation Expenses	1,847		
Rent/Lease Expenses	112,062	117,186	130,062
Subscription Expenses	39,055	56,516	97,293
Other Maintenance and Operating Expenses	54		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>460,636</u>	<u>576,947</u>	<u>525,398</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>849,957</u>	<u>861,189</u>	<u>876,842</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	8,032	50,438	49,537
Transportation Equipment Outlay	27,995		
TOTAL CAPITAL OUTLAYS	<u>36,027</u>	<u>50,438</u>	<u>49,537</u>
GRAND TOTAL	<u>885,984</u>	<u>911,627</u>	<u>926,379</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained.

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Quality and reliability of electricity supply, and reasonable pricing ensured		P 362,188,000
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM		P 362,188,000
Outcome Indicator(s)		
1. Percentage of Power Supply Agreement (PSA) cases with prayer for provisional authority acted upon within 75 days from filing	82%	45.83%
2. Percentage of documents for external cases filed within the reglementary period	82%	100%

Output Indicator(s)

1. Percentage of applications for Certificate of Compliance (COC) acted upon within 50 days from receipt of complete requirements	98%	66.41%
2. Number of audits conducted on sites and facilities (subjected to rate audits and regulatory visits)	922	1,613
3. Percentage of consumer related cases resolved / decided within 60 days from the time the case was submitted for resolution	70%	100%
4. Percentage of non-consumer related cases resolved / decided within 90 days from the time the case was submitted for resolution	60%	100%
5. Number of rules and resolutions promulgated	7	16
6. Number of new watt-hour meters tested and calibrated	1,800,000	2,201,657

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Quality and reliability of electricity supply, and reasonable pricing ensured		P 420,043,000	P 461,252,000
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM		P 420,043,000	P 461,252,000
Outcome Indicator(s)			
1. Percentage of Power Supply Agreement (PSA) and Ancillary Services Procurement Agreement (ASPA) cases with prayer for provisional authority approved or disapproved within seventy-five (75) days from filing	82%	82%	82%
2. Percentage of applications for Certificate of Compliance (COC) approved or disapproved within sixty (60) days upon receipt of complete requirements	98%	98%	98%
3. Percentage of Provisional Authorities to Operate (PAO) approved or disapproved within sixty (60) days upon receipt of the complete requirements for the grant of a PAO	40%	90%	90%
Output Indicator(s)			
1. Number of audits conducted on sites and facilities (subjected to rate audits and regulatory visits)	836	1,000	1,045
2. Percentage of verified consumer cases resolved within sixty (60) days upon the time the case was submitted for resolution	70%	70%	70%
3. Percentage of non-consumer related cases resolved / decided within sixty (60) days from the time the case was submitted for resolution	60%	70%	70%
4. Number of new watt-hour meters tested and calibrated	1,440,000	2,000,000	2,100,000
5. Percentage of documents for external cases filed within the reglementary period	80%	85%	85%
6. Percentage of applications for Retail Electricity Supplier (RES) License acted upon within sixty (60) days from the receipt of complete requirements	80%	90%	90%
7. Percentage of consumer cases under summary procedures resolved within ninety (90) days from the time the case was filed	58%	70%	70%

I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	306,924	215,483	334,647
General Fund	306,924	215,483	334,647
Automatic Appropriations	1,875	2,139	1,790
Retirement and Life Insurance Premiums	1,875	2,139	1,790
Continuing Appropriations	71,954	154,558	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	2,160		
R.A. No. 11936		102	
Unobligated Releases for MOOE			
R.A. No. 11639	69,794		
R.A. No. 11936		154,456	
Budgetary Adjustment(s)	2,470		
Release(s) from:			
Pension and Gratuity Fund	1,900		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	570		
Total Available Appropriations	383,223	372,180	336,437
Unused Appropriations	(157,724)	(154,558)	
Unobligated Allotment	(157,724)	(154,558)	
TOTAL OBLIGATIONS	225,499	217,622	336,437
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	32,467,000	36,727,000	92,675,000
Regular	32,467,000	36,727,000	92,675,000
PS	14,109,000	14,234,000	17,213,000
MOOE	18,358,000	22,493,000	36,462,000
CO			39,000,000

Operations	<u>193,032,000</u>	<u>180,895,000</u>	<u>243,762,000</u>
Regular	<u>193,032,000</u>	<u>180,895,000</u>	<u>243,762,000</u>
PS	17,102,000	16,964,000	9,818,000
MOOE	173,770,000	140,480,000	233,944,000
CO	2,160,000	23,451,000	
TOTAL AGENCY BUDGET	<u>225,499,000</u>	<u>217,622,000</u>	<u>336,437,000</u>
Regular	<u>225,499,000</u>	<u>217,622,000</u>	<u>336,437,000</u>
PS	31,211,000	31,198,000	27,031,000
MOOE	192,128,000	162,973,000	270,406,000
CO	2,160,000	23,451,000	39,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	34	34	34
Total Number of Filled Positions	25	23	23

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 334,647,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	7,859,000	225,931,000		233,790,000
FILM HERITAGE PRESERVATION PROGRAM	1,138,000	8,013,000		9,151,000

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>25,241,000</u>	<u>270,406,000</u>	<u>39,000,000</u>	<u>334,647,000</u>
National Capital Region (NCR)	25,241,000	270,406,000	39,000,000	334,647,000
TOTAL AGENCY BUDGET	<u>25,241,000</u>	<u>270,406,000</u>	<u>39,000,000</u>	<u>334,647,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	16,244,000	36,462,000	39,000,000	91,706,000
100000100001000	General Management and Supervision	16,244,000	36,462,000	39,000,000	91,706,000
Sub-total, General Administration and Support		16,244,000	36,462,000	39,000,000	91,706,000
3000000000000000	Operations	8,997,000	233,944,000		242,941,000
3101000000000000	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	7,859,000	225,931,000		233,790,000
3101001000002000	Film industry promotion and development	7,859,000	225,931,000		233,790,000
3201000000000000	FILM HERITAGE PRESERVATION PROGRAM	1,138,000	8,013,000		9,151,000
3201001000001000	Film preservation	1,138,000	8,013,000		9,151,000
Sub-total, Operations		8,997,000	233,944,000		242,941,000
TOTAL NEW APPROPRIATIONS		P 25,241,000	P 270,406,000	P 39,000,000	P 334,647,000
		=====	=====	=====	=====

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	16,954	17,827	14,919
Total Permanent Positions	16,954	17,827	14,919
Other Compensation Common to All			
Personnel Economic Relief Allowance	631	672	552
Representation Allowance	416	420	486
Transportation Allowance	416	420	486
Clothing and Uniform Allowance	186	168	161
Mid-Year Bonus - Civilian	1,511	1,485	1,243
Year End Bonus	1,372	1,485	1,243
Cash Gift	128	140	115
Productivity Enhancement Incentive	119	140	115
Step Increment		45	37
Collective Negotiation Agreement	723		
Total Other Compensation Common to All	5,502	4,975	4,438
Other Compensation for Specific Groups			
Other Personnel Benefits	586		
Total Other Compensation for Specific Groups	586		
Other Benefits			
Retirement and Life Insurance Premiums	1,710	2,139	1,790
PAG-IBIG Contributions	30	34	55
PhilHealth Contributions	276	356	332
Employees Compensation Insurance Premiums	30	34	27
Loyalty Award - Civilian		10	
Terminal Leave	1,836	381	
Total Other Benefits	3,882	2,954	2,204
Non-Permanent Positions	4,287	5,442	5,470
TOTAL PERSONNEL SERVICES	31,211	31,198	27,031
Maintenance and Other Operating Expenses			
Travelling Expenses	21,246	25,487	22,963
Training and Scholarship Expenses	1,775	1,400	1,078
Supplies and Materials Expenses	8,681	5,456	4,435
Utility Expenses	3,398	2,896	3,769
Communication Expenses	2,393	4,588	3,929
Awards/Rewards and Prizes		614	2,096
Survey, Research, Exploration and Development Expenses	54		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	339	278	
Professional Services	28,240	16,026	36,471
General Services	4,519	4,307	4,420
Repairs and Maintenance	5,909	3,409	6,184
Financial Assistance/Subsidy	60,876	70,210	104,752
Taxes, Insurance Premiums and Other Fees	975	480	300
Other Maintenance and Operating Expenses			
Advertising Expenses	11,462	8,345	
Printing and Publication Expenses	5	350	11,474

Representation Expenses	6,318	4,309	4,587
Transportation and Delivery Expenses	345	1,190	
Rent/Lease Expenses	24,852	10,415	26,324
Membership Dues and Contributions to Organizations		220	120
Subscription Expenses	2,083	457	983
Other Maintenance and Operating Expenses	8,658	2,536	36,521
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	192,128	162,973	270,406
TOTAL CURRENT OPERATING EXPENDITURES	223,339	194,171	297,437
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			27,900
Machinery and Equipment Outlay	2,160	23,451	
Transportation Equipment Outlay			11,100
TOTAL CAPITAL OUTLAYS	2,160	23,451	39,000
GRAND TOTAL	225,499	217,622	336,437

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL

OUTCOME : 1. Local films quality upgraded
2. Film heritage preserved and protected

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
1. Local films quality upgraded		P 175,448,000
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		P 175,448,000
Outcome Indicator(s)		
1. Ratio of quality films shown to number of films produced	5:6	6:6
2. Percentage of films given awards from those provided assistance	42%	47.5%
3. Percentage increase in film workers provided employment over previous year	40%	27%
Output Indicator(s)		
1. Percentage of stakeholders who rate the promotional events as good or better	95%	97.7%
2. Percentage of films provided incentives/grants based on merit	30%	66.25%
3. Percentage of award winning producers, directors and actors given priority to avail of incentive/grants	50%	76.75%
2. Film heritage preserved and protected		P 17,584,000

FILM HERITAGE PRESERVATION PROGRAM		P 17,584,000
Outcome Indicator(s)		
1. Percentage of growth in archives holdings	6%	15.72%
2. Percentage of recoverable films made available for public viewing	0.70%	4.32%
3. Percentage of persons viewing the restored films who rate the quality of the preservation as good or better	98%	98%
Output Indicator(s)		
1. Number and percentage of films evaluated and considered for restoration	1,275 5% of 25,500	915 3.59% of 25,500
2. Number of audio-visual elements managed and preserved	1,500	1,390
3. Number of films restored	4	4

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
1. Local films quality upgraded		P 154,520,000	P 234,506,000
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		P 154,520,000	P 234,506,000
Outcome Indicator(s)			
1. Ratio of quality films shown to number of films produced	5:6	5:6	5:6
2. Percentage of films given awards from those provided assistance	25%	42%	42%
3. Percentage increase in film workers provided employment over previous year	6%	6%	6%
Output Indicator(s)			
1. Percentage of stakeholders who rate the promotional events as good or better	90%	95%	95%
2. Percentage of films provided incentives/grants based on merit	30%	30%	30%
3. Percentage of award winning producers, directors and actors given priority to avail of incentive/grants	50%	50%	50%
2. Film heritage preserved and protected		P 26,375,000	P 9,256,000
FILM HERITAGE PRESERVATION PROGRAM		P 26,375,000	P 9,256,000
Outcome Indicator(s)			
1. Percentage of growth in archives holdings	3%	6%	6%
2. Percentage of recoverable films made available for public viewing	0.50%	0.70%	0.70%
3. Percentage of persons viewing the restored films who rate the quality of the preservation as good or better	96%	98%	98%
Output Indicator(s)			
1. Number and percentage of films evaluated and considered for restoration	255 1% of 25,500	1,275 5% of 25,500	1,275 5% of 25,500
2. Number of audio-visual elements managed and preserved	1,500	1,500	1,500
3. Number of films restored	1	1	1

J. GAMES AND AMUSEMENTS BOARD

Appropriations/Obligations
(In Thousand Pesos)

Description	(Cash-Based)		
	2023	2024	2025
New General Appropriations	139,972	131,118	141,485
General Fund	139,972	131,118	141,485
Automatic Appropriations	16,688	16,125	16,384
Retirement and Life Insurance Premiums	7,188	6,625	6,884
Special Account	9,500	9,500	9,500
Continuing Appropriations	10,464	11,436	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,496		
Unobligated Releases for MOOE			
E.O. No. 120, P.D. No. 871 - GAB SAGF		11	
R.A. No. 11639	8,968		
R.A. No. 11936		11,425	
Budgetary Adjustment(s)	3,091		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,091		
Total Available Appropriations	170,215	158,679	157,869
Unused Appropriations	(15,339)	(11,436)	
Unobligated Allotment	(15,339)	(11,436)	
TOTAL OBLIGATIONS	154,876	147,243	157,869
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	97,286,000	91,464,000	101,793,000
Regular	97,286,000	91,464,000	101,793,000
PS	47,277,000	37,439,000	40,844,000
MOOE	50,009,000	52,285,000	57,959,000
CO		1,740,000	2,990,000
Operations	57,590,000	55,779,000	56,076,000
Regular	57,590,000	55,779,000	56,076,000
PS	47,926,000	45,739,000	45,904,000
MOOE	9,664,000	10,040,000	10,172,000

TOTAL AGENCY BUDGET	<u>154,876,000</u>	<u>147,243,000</u>	<u>157,869,000</u>
Regular	<u>154,876,000</u>	<u>147,243,000</u>	<u>157,869,000</u>
PS	95,203,000	83,178,000	86,748,000
MOOE	59,673,000	62,325,000	68,131,000
CO		1,740,000	2,990,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	166	166	166
Total Number of Filled Positions	130	132	132

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 141,485,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	42,274,000	7,472,000		49,746,000

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>79,864,000</u>	<u>58,631,000</u>	<u>2,990,000</u>	<u>141,485,000</u>
National Capital Region (NCR)	79,864,000	58,631,000	2,990,000	141,485,000
TOTAL AGENCY BUDGET	<u>79,864,000</u>	<u>58,631,000</u>	<u>2,990,000</u>	<u>141,485,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Income from Admission Receipts and Radio, Television and Motion Picture Rights. In addition to the amounts appropriated herein, Nine Million Five Hundred Thousand Pesos (P9,500,000) shall be used to augment the MOOE of Games and Amusements Board (GAB) sourced from three percent (3%) of the gross gate receipts and income from television, radio and motion picture rights of all professional games under the supervision and regulation of the GAB in accordance with Section 8 of P.D. No. 871.

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

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

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

(b) GAB's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	37,590,000	51,159,000	2,990,000	91,739,000
100000100001000	General management and supervision	37,590,000	51,159,000	2,990,000	91,739,000
Sub-total, General Administration and Support		37,590,000	51,159,000	2,990,000	91,739,000
3000000000000000	Operations	42,274,000	7,472,000		49,746,000
3101000000000000	PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	42,274,000	7,472,000		49,746,000
310100100001000	Supervision of Professional Games and Amusements	25,052,000	6,330,000		31,382,000
310100100002000	Supervision of Betting During Horse Racing	17,222,000	1,142,000		18,364,000
Sub-total, Operations		42,274,000	7,472,000		49,746,000
TOTAL NEW APPROPRIATIONS		P 79,864,000	P 58,631,000	P 2,990,000	P 141,485,000

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	53,601	55,209	57,362
Total Permanent Positions	53,601	55,209	57,362
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,013	3,240	3,168
Representation Allowance	507	420	738
Transportation Allowance	492	420	738
Clothing and Uniform Allowance	750	810	924

Overtime Pay	72		
Mid-Year Bonus - Civilian	4,453	4,601	4,780
Year End Bonus	4,777	4,601	4,780
Cash Gift	693	675	660
Productivity Enhancement Incentive	670	675	660
Performance Based Bonus	3,090		
Step Increment		138	143
Collective Negotiation Agreement	4,224		
Total Other Compensation Common to All	<u>22,741</u>	<u>15,580</u>	<u>16,591</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	718	789	809
Other Personnel Benefits	7,309		
Total Other Compensation for Specific Groups	<u>8,027</u>	<u>789</u>	<u>809</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,557	6,625	6,884
PAG-IBIG Contributions	159	161	317
PhilHealth Contributions	1,029	1,215	1,384
Employees Compensation Insurance Premiums	162	161	159
Loyalty Award - Civilian	75	90	100
Terminal Leave	1,333	1,347	1,124
Total Other Benefits	<u>9,315</u>	<u>9,599</u>	<u>9,968</u>
Non-Permanent Positions	<u>1,519</u>	<u>2,001</u>	<u>2,018</u>
TOTAL PERSONNEL SERVICES	<u>95,203</u>	<u>83,178</u>	<u>86,748</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	12,828	12,300	15,530
Training and Scholarship Expenses	2,614	3,500	4,020
Supplies and Materials Expenses	6,730	7,575	8,424
Utility Expenses	1,854	2,620	2,650
Communication Expenses	1,589	3,160	3,220
Awards/Rewards and Prizes	3,061	3,908	3,908
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	5,000	4,000	4,000
Extraordinary and Miscellaneous Expenses	30	150	150
Professional Services	4,243	5,460	5,375
General Services	2,765	3,600	3,600
Repairs and Maintenance	2,579	4,703	5,150
Taxes, Insurance Premiums and Other Fees	742	600	750
Other Maintenance and Operating Expenses			
Advertising Expenses	135	3,000	3,000
Printing and Publication Expenses	37	150	150
Representation Expenses	834	700	900
Rent/Lease Expenses	11,152	2,392	3,883
Subscription Expenses	151	816	632
Bank Transaction Fee	11		30
Other Maintenance and Operating Expenses	3,318	3,691	2,759
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>59,673</u>	<u>62,325</u>	<u>68,131</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>154,876</u>	<u>145,503</u>	<u>154,879</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		1,740	2,990
TOTAL CAPITAL OUTLAYS		<u>1,740</u>	<u>2,990</u>
GRAND TOTAL	<u>154,876</u>	<u>147,243</u>	<u>157,869</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Fair and safe professional sports and games developed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Fair and safe professional sports and games developed		P 57,590,000
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM		P 57,590,000
Outcome Indicator(s)		
1. Increase in revenue collection from off-track betting and professional sports	P 18,000,000.00	P 24,399,205.69
2. Percentage of license holders / registered entities and permit holders with two (2) or more violations recorded over the current year as a percentage of the total number of violators	100% (no violation)	100% (no violation)
Output Indicator(s)		
1. Percentage of annual inspections of licensed persons and registered entities	100%	100%
2. Percentage of enforcement actions that are resolved within seven (7) days	100%	100%
3. Percentage of licenses and permits issued within two (2) days	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Fair and safe professional sports and games developed		P 55,779,000	P 56,076,000
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM		P 55,779,000	P 56,076,000
Outcome Indicator(s)			
1. Increase in revenue collection from off-track betting and professional sports	P 19,631,000.00	P 19,631,000.00	P 19,631,000.00
2. Percentage of license holders / registered entities and permit holders with two (2) or more violations recorded over the current year as a percentage of the total number of violators	100% (no violation)	100% (no violation)	100% (no violation)
Output Indicator(s)			
1. Percentage of annual inspections of licensed persons and registered entities	100%	100%	100%
2. Percentage of enforcement actions that are resolved within seven (7) days	100%	100%	100%
3. Percentage of licenses and permits issued within two (2) days	100%	100%	100%

K. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	412,701	302,765	241,870
General Fund	412,701	302,765	241,870
Automatic Appropriations	8,985	8,116	11,697
Retirement and Life Insurance Premiums	8,985	8,116	11,697
Continuing Appropriations	24,483	125,972	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	892		
R.A. No. 11936		27,367	
Unobligated Releases for MOOE			
R.A. No. 11639	23,591		
R.A. No. 11936		98,605	
Budgetary Adjustment(s)	3,409		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,409		
Total Available Appropriations	449,578	436,853	253,567
Unused Appropriations	(239,579)	(125,972)	
Unreleased Appropriation	(99,991)		
Unobligated Allotment	(139,588)	(125,972)	
TOTAL OBLIGATIONS	209,999	310,881	253,567
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	161,337,000	244,146,000	206,658,000
Regular	161,337,000	244,146,000	206,658,000
PS	77,735,000	103,983,000	100,395,000
MOOE	81,494,000	111,688,000	106,263,000
CO	2,108,000	28,475,000	
Operations	48,662,000	66,735,000	46,909,000
Regular	48,662,000	66,735,000	46,909,000
PS	39,253,000	59,171,000	39,207,000
MOOE	9,409,000	7,564,000	7,702,000

TOTAL AGENCY BUDGET	209,999,000	310,881,000	253,567,000
Regular	209,999,000	310,881,000	253,567,000
PS	116,988,000	163,154,000	139,602,000
MOOE	90,903,000	119,252,000	113,965,000
CO	2,108,000	28,475,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	239	241	241
Total Number of Filled Positions	126	137	137

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 241,870,000
=====

PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
GOCC REGULATORY PROGRAM	35,942,000	7,702,000		43,644,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	127,905,000	113,965,000		241,870,000
National Capital Region (NCR)	127,905,000	113,965,000		241,870,000
TOTAL AGENCY BUDGET	127,905,000	113,965,000		241,870,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Submission of Annual Report. The GCG shall submit to the Office of the President, the House of Representatives, the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, an annual report on the performance of the GOCCs under its coverage pursuant to Section 4 of R.A. No. 10149. Said annual report shall contain the following information on the GOCCs concerned: (i) FY 2024 performance targets and accomplishments; (ii) GCG performance assessment for FY 2024; (iii) summary of year-end financial statements; (iv) dividends remitted to the National Government; and (v) FYs 2023 and 2024 comparative report on basic salaries, allowances, benefits, and incentives received by members of the boards of directors or trustees, officers and personnel of GOCCs.
2. Reporting and Posting Requirements. The GCG shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS; and
 - (b) GCG's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	91,963,000	106,263,000		198,226,000
100000100001000	General Management and Supervision	91,963,000	106,263,000		198,226,000
Sub-total, General Administration and Support		91,963,000	106,263,000		198,226,000
3000000000000000	Operations	35,942,000	7,702,000		43,644,000
3101000000000000	GOCC REGULATORY PROGRAM	35,942,000	7,702,000		43,644,000
3101010000000000	CORPORATE STANDARDS SERVICES SUB-PROGRAM	7,387,000	3,508,000		10,895,000
310101100001000	GOCC Compensation and Position Classification Services	2,712,000	1,015,000		3,727,000
310101100002000	GOCC Leadership Management	4,675,000	2,493,000		7,168,000
3101020000000000	CORPORATE GOVERNANCE SERVICES SUB-PROGRAM	28,555,000	4,194,000		32,749,000
310102100001000	Performance Monitoring and Evaluation Services	14,203,000	2,128,000		16,331,000
310102100003000	GOCC Rationalization Services	14,352,000	2,066,000		16,418,000
Sub-total, Operations		35,942,000	7,702,000		43,644,000
TOTAL NEW APPROPRIATIONS		P 127,905,000	P 113,965,000		P 241,870,000
		=====	=====		=====

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	75,765	67,625	97,475
Total Permanent Positions	75,765	67,625	97,475
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,272	1,872	3,288
Representation Allowance	2,295	2,178	2,820
Transportation Allowance	1,510	2,178	2,820
Clothing and Uniform Allowance	396	468	959
Honoraria	90		
Mid-Year Bonus - Civilian	5,560	5,635	8,124
Year End Bonus	6,871	5,635	8,124
Cash Gift	526	390	685
Productivity Enhancement Incentive	494	390	685
Performance Based Bonus	3,409		
Step Increment		169	244
Collective Negotiation Agreement	2,856		
Total Other Compensation Common to All	26,279	18,915	27,749
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		67,000	
Other Personnel Benefits	3,792		
Total Other Compensation for Specific Groups	3,792	67,000	
Other Benefits			
Retirement and Life Insurance Premiums	8,832	8,116	11,697
PAG-IBIG Contributions	118	94	329
PhilHealth Contributions	1,336	1,310	2,188
Employees Compensation Insurance Premiums	117	94	164
Loyalty Award - Civilian	30		
Terminal Leave	719		
Total Other Benefits	11,152	9,614	14,378
TOTAL PERSONNEL SERVICES	116,988	163,154	139,602
Maintenance and Other Operating Expenses			
Travelling Expenses	2,364	3,177	4,698
Training and Scholarship Expenses	11,453	8,143	10,552
Supplies and Materials Expenses	2,600	3,501	3,094
Utility Expenses	1,756	2,220	2,600
Communication Expenses	5,652	9,550	11,220
Awards/Rewards and Prizes	145		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,437	1,428	1,714
Professional Services	6,088	1,475	350
General Services	4,047	5,600	7,194
Repairs and Maintenance	1,895	2,000	920
Taxes, Insurance Premiums and Other Fees	2,633	1,822	1,759
Other Maintenance and Operating Expenses			
Advertising Expenses		118	50
Printing and Publication Expenses	242	300	350
Representation Expenses	3,679	6,935	3,225
Rent/Lease Expenses	8,960	37,320	36,345

Membership Dues and Contributions to Organizations		10	
Subscription Expenses	14,681	9,623	9,530
Other Maintenance and Operating Expenses	23,271	26,030	20,364
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	90,903	119,252	113,965
TOTAL CURRENT OPERATING EXPENDITURES	207,891	282,406	253,567
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,108	28,475	
TOTAL CAPITAL OUTLAYS	2,108	28,475	
GRAND TOTAL	209,999	310,881	253,567

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development		P 48,662,000
GOCC REGULATORY PROGRAM		P 48,662,000
CORPORATE STANDARDS SERVICES SUB-PROGRAM		P 13,446,000
Outcome Indicator(s)		
1. GOCC Sector average score in the Corporate Governance Scorecard	60.00%	61.55%
Output Indicator(s)		
1. Percentage of GOCCs with assessed corporate governance scorecard	100.00%	100.00%
2. Development of the new Compensation and Position Classification System (CPCS)	100% of GOCCs with complete and compliant submissions with an authorization by GCG to implement the CPCS	100% of GOCCs with complete and compliant submissions with an authorization by GCG to implement the CPCS
3. Percentage of talent pool included in the shortlist submitted to the President	36.00%	56.34%
CORPORATE GOVERNANCE SERVICES SUB-PROGRAM		P 35,216,000
Outcome Indicator(s)		
1. Percentage of GOCCs with performance scorecard achieving Social Impact, Stakeholders, and Financial targets	10% improvement from FY 2022	No improvement

Output Indicator(s)			
1. Percentage of GOCCs with substantial submission and subjected to Performance Target Setting starting the 3rd Quarter of the Year	60.00%	93.67%	
2. Percentage of GOCCs with validated Customer Satisfaction Survey report	80% of GOCCs with CSS report validated	100% of GOCCs with CSS report validated	
PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development		P 66,735,000	P 46,909,000
GOCC REGULATORY PROGRAM		P 66,735,000	P 46,909,000
CORPORATE STANDARDS SERVICES SUB-PROGRAM		P 15,634,000	P 11,555,000
Outcome Indicator(s)			
1. GOCC Sector average score in the Corporate Governance Scorecard	60.00%	61.00%	61.00%
Output Indicator(s)			
1. Percentage of GOCCs with assessed corporate governance scorecard	100.00%	100.00%	100.00%
2. Development of the new Compensation and Position Classification System (CPCS)	30% completion of the compensation study	Submission of the Memorandum for the President on the new CPCS to the Office of the President by the end of the year	Submission of the Memorandum for the President (complete study and proposed EO) on the new CPCS to the Office of the President by end of the year
3. Percentage of talent pool included in the shortlist submitted to the President	12.89%	37.00%	37.00%
CORPORATE GOVERNANCE SERVICES SUB-PROGRAM		P 51,101,000	P 35,354,000
Outcome Indicator(s)			
1. GOCC Sector average score in the Performance Evaluation System (PES) for GOCCs	N/A	N/A	78%
Output Indicator(s)			
1. Percentage of GOCCs with substantial submission and subjected to Performance Target Setting starting the 3rd Quarter of the Year	60.00%	80.00%	80.00%

L. MINDANAO DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	201,249	314,891	267,360
General Fund	201,249	314,891	267,360
Automatic Appropriations	9,163	9,249	9,501
Retirement and Life Insurance Premiums	9,163	9,249	9,501
Continuing Appropriations	24,192	10,092	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	10,050		
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,812		
R.A. No. 11936		5,205	
Unobligated Releases for MOOE			
R.A. No. 11639	12,330		
R.A. No. 11936		4,887	
Budgetary Adjustment(s)	22,591		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	13,928		
Pension and Gratuity Fund	4,638		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	4,025		
Total Available Appropriations	257,195	334,232	276,861
Unused Appropriations	(14,662)	(10,092)	
Unobligated Allotment	(14,662)	(10,092)	
TOTAL OBLIGATIONS	242,533	324,140	276,861

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	103,693,000	113,986,000	146,652,000
Regular	103,693,000	113,986,000	146,652,000
PS	59,621,000	56,158,000	57,700,000
MOOE	35,477,000	57,828,000	68,806,000
CO	8,595,000		20,146,000

Support to Operations	35,087,000	37,639,000	17,007,000
Regular	35,087,000	37,639,000	17,007,000
PS	11,418,000	11,953,000	11,219,000
MOOE	19,870,000	14,686,000	5,788,000
CO	3,799,000	11,000,000	
Operations	103,753,000	172,515,000	113,202,000
Regular	103,753,000	172,515,000	113,202,000
PS	46,058,000	40,917,000	44,393,000
MOOE	55,611,000	115,428,000	68,809,000
CO	2,084,000	16,170,000	
TOTAL AGENCY BUDGET	242,533,000	324,140,000	276,861,000
Regular	242,533,000	324,140,000	276,861,000
PS	117,097,000	109,028,000	113,312,000
MOOE	110,958,000	187,942,000	143,403,000
CO	14,478,000	27,170,000	20,146,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	119	117	117

Proposed New Appropriations Language
For general administration and support, support to operations, and operations as indicated hereunder.....P 267,360,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	12,775,000	23,261,000		36,036,000
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	16,824,000	3,440,000		20,264,000
MINDANAO INVESTMENTS PROMOTION PROGRAM	11,102,000	42,108,000		53,210,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	103,811,000	143,403,000	20,146,000	267,360,000
Region XI - Davao	103,811,000	143,403,000	20,146,000	267,360,000
TOTAL AGENCY BUDGET	103,811,000	143,403,000	20,146,000	267,360,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Mindanao Development Authority (MinDA) shall submit quarterly reports on its 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) MinDA's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	52,840,000	68,806,000	20,146,000	141,792,000
100000100001000	General Management and Supervision	52,840,000	68,806,000	20,146,000	141,792,000
Sub-total, General Administration and Support		52,840,000	68,806,000	20,146,000	141,792,000
2000000000000000	Support to Operations	10,270,000	5,788,000		16,058,000
200000100001000	Performance management/ Operations Audit Service (OAS)		1,251,000		1,251,000
200000100002000	Technical support on program communication and knowledge management	9,309,000	4,372,000		13,681,000
200000100003000	Legal services	961,000	165,000		1,126,000
Sub-total, Support to Operations		10,270,000	5,788,000		16,058,000

3000000000000000	Operations	40,701,000	68,809,000	109,510,000
3101000000000000	MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	12,775,000	23,261,000	36,036,000
3101001000010000	Planning and policy development	10,864,000	530,000	11,394,000
3101001000020000	Project development and resource generation	1,911,000	22,731,000	24,642,000
3102000000000000	MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	16,824,000	3,440,000	20,264,000
3102001000010000	Institutional strengthening	16,824,000	3,440,000	20,264,000
3103000000000000	MINDANAO INVESTMENTS PROMOTION PROGRAM	11,102,000	42,108,000	53,210,000
3103001000010000	Investment promotion	7,434,000	9,907,000	17,341,000
3103001000020000	BIMP-EAGA and other international trade cooperations	3,668,000	32,201,000	35,869,000
Sub-total, Operations		40,701,000	68,809,000	109,510,000

TOTAL NEW APPROPRIATIONS	P	103,811,000	P	143,403,000	P	20,146,000	P	267,360,000
		=====		=====		=====		=====

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	77,956	77,076	79,176
Total Permanent Positions	77,956	77,076	79,176
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,777	2,664	2,808
Representation Allowance	1,829	1,710	2,112
Transportation Allowance	1,661	1,710	2,112
Clothing and Uniform Allowance	678	666	819
Honoraria	101		
Mid-Year Bonus - Civilian	6,337	6,423	6,597
Year End Bonus	6,460	6,423	6,597
Cash Gift	581	555	585
Productivity Enhancement Incentive	569	555	585
Step Increment		192	198
Total Other Compensation Common to All	20,993	20,898	22,413
Other Compensation for Specific Groups			
Other Personnel Benefits	2,475		
Total Other Compensation for Specific Groups	2,475		
Other Benefits			
Retirement and Life Insurance Premiums	9,163	9,249	9,501
PAG-IBIG Contributions	137	132	281
PhilHealth Contributions	1,342	1,541	1,801

Employees Compensation Insurance Premiums	234	132	140
Loyalty Award - Civilian	150		
Terminal Leave	4,647		
Total Other Benefits	<u>15,673</u>	<u>11,054</u>	<u>11,723</u>
TOTAL PERSONNEL SERVICES	<u>117,097</u>	<u>109,028</u>	<u>113,312</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	16,729	31,610	17,615
Training and Scholarship Expenses	958	11,398	1,188
Supplies and Materials Expenses	8,042	16,742	7,894
Utility Expenses	3,525	8,329	4,680
Communication Expenses	1,973	5,529	2,532
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,096	1,110	1,116
Professional Services	29,881	42,884	22,429
General Services	7,336	12,019	11,269
Repairs and Maintenance	1,136	1,706	3,900
Taxes, Insurance Premiums and Other Fees	704	730	1,020
Other Maintenance and Operating Expenses			
Advertising Expenses		24	
Printing and Publication Expenses	338	4,079	668
Representation Expenses	15,834	25,328	40,973
Rent/Lease Expenses	19,030	21,805	22,478
Subscription Expenses	2,055	1,212	240
Other Maintenance and Operating Expenses	2,321	3,437	5,401
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>110,958</u>	<u>187,942</u>	<u>143,403</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>228,055</u>	<u>296,970</u>	<u>256,715</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,788		
Machinery and Equipment Outlay	2,710	11,780	20,146
Transportation Equipment Outlay	5,105	15,000	
Furniture, Fixtures and Books Outlay	1,076	390	
Intangible Assets Outlay	3,799		
TOTAL CAPITAL OUTLAYS	<u>14,478</u>	<u>27,170</u>	<u>20,146</u>
GRAND TOTAL	<u>242,533</u>	<u>324,140</u>	<u>276,861</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained

ORGANIZATIONAL

OUTCOME : Development of Mindanao coordinated and facilitated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Development of Mindanao coordinated and facilitated		P 103,753,000
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM		P 41,815,000
Outcome Indicator(s)		
1. Percentage of the target development partners using the MinDA initiated plans	100%	100%

2. Percentage of policy recommendations adopted by policy makers and partners	100%	125%
3. Percentage of MinDA facilitated projects prioritized for funding	100%	125%
Output Indicator(s)		
1. Number of plans facilitated, developed, updated, and completed	10	10
2. Number of policy researches and draft policy instruments prepared	1	4
3. Number of policy recommendations advocated	3	3
4. Number of projects facilitated	9	48
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM		P 23,282,000
Outcome Indicator(s)		
1. Percentage of MinDA-initiated mechanisms for project implementation, facilitation and policy advocacy	100%	139%
Output Indicator(s)		
1. Number of resolutions, partnership agreements, endorsements and other legal mechanisms generated in support to MinDA's development initiatives	17	28
2. Number of mechanisms capacitated and strengthened	6	25
MINDANAO INVESTMENTS PROMOTION PROGRAM		P 38,656,000
Outcome Indicator(s)		
1. Percentage of target leads from investment facilitation turned into commitments	10%	12.5%
2. Percentage of P-EAGA Programs and Projects implemented	50%	75%
3. Value of trade transactions facilitated for Mindanao and Palawan (under BIMP-EAGA)	\$500,000.00	\$1,325,670.00
Output Indicator(s)		
1. Number of investment leads facilitated for Mindanao and Palawan (under BIMP-EAGA)	10	14
2. Number of Philippine-EAGA programs and projects facilitated	7	7
3. Number of investors accessing the investment facilitation services of MinDA	20	20

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Development of Mindanao coordinated and facilitated		P 172,515,000	P 113,202,000
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM		P 92,661,000	P 37,183,000
Outcome Indicator(s)			
1. Percentage of the target development partners using the MinDA initiated plans	100%	100%	100%
2. Percentage of policy recommendations adopted by policy makers and partners	100%	100%	100%
3. Percentage of MinDA facilitated projects prioritized for funding	100%	100%	100%

Output Indicator(s)			
1. Number of plans facilitated, developed, updated, and completed	46	10	10
2. Number of policy researches and draft policy instruments prepared	33	10	1
3. Number of policy recommendations advocated	11	10	3
4. Number of projects facilitated	426	92	42
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM		P 49,348,000	P 21,807,000
Outcome Indicator(s)			
1. Percentage of MinDA-initiated mechanisms for project implementation, facilitation and policy advocacy	100%	100%	100%
Output Indicator(s)			
1. Number of resolutions, partnership agreements, endorsements and other legal mechanisms generated in support to MinDA's development initiatives	180	30	44
2. Number of mechanisms capacitated and strengthened	42	32	40
MINDANAO INVESTMENTS PROMOTION PROGRAM		P 30,506,000	P 54,212,000
Outcome Indicator(s)			
1. Percentage of target leads from investment facilitation turned into commitments	30%	10%	10%
2. Percentage of P-EAGA Programs and Projects implemented	100%	50%	50%
3. Value of trade transactions facilitated for Mindanao and Palawan (under BIMP-EAGA)	\$1,819,013.00	\$500,000.00	\$500,000.00
Output Indicator(s)			
1. Number of investment leads facilitated for Mindanao and Palawan (under BIMP-EAGA)	24	20	20
2. Number of Philippine-EAGA programs and projects facilitated	58	12	12
3. Number of investors accessing the investment facilitation services of MinDA	40	20	20

M. MARAWI COMPENSATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations		1,131,954	1,154,729
General Fund		1,131,954	1,154,729
Automatic Appropriations	6,237	5,601	9,408
Retirement and Life Insurance Premiums	6,237	5,601	9,408
Continuing Appropriations		992,991	
Unobligated Releases for MOOE R.A. No. 11936		992,991	

Budgetary Adjustment(s)	1,114,681		
Release(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	1,000,000		
Contingent Fund	50,000		
Miscellaneous Personnel Benefits Fund	64,681		
Total Available Appropriations	1,120,918	2,130,546	1,164,137
Unused Appropriations	(994,264)	(992,991)	
Unobligated Allotment	(994,264)	(992,991)	
TOTAL OBLIGATIONS	126,654	1,137,555	1,164,137
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	113,004,000	137,555,000	164,137,000
Regular	113,004,000	137,555,000	164,137,000
PS	69,645,000	87,555,000	114,137,000
MOOE	36,359,000	50,000,000	50,000,000
CO	7,000,000		
Operations	13,650,000	1,000,000,000	1,000,000,000
Regular	13,650,000	1,000,000,000	1,000,000,000
MOOE	13,650,000	1,000,000,000	1,000,000,000
TOTAL AGENCY BUDGET	126,654,000	1,137,555,000	1,164,137,000
Regular	126,654,000	1,137,555,000	1,164,137,000
PS	69,645,000	87,555,000	114,137,000
MOOE	50,009,000	1,050,000,000	1,050,000,000
CO	7,000,000		

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	112	112	112
Total Number of Filled Positions	82	112	112

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 1,154,729,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MARAWI SIEGE VICTIMS COMPENSATION 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	104,729,000	1,050,000,000		1,154,729,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	104,729,000	1,050,000,000		1,154,729,000
TOTAL AGENCY BUDGET	104,729,000	1,050,000,000		1,154,729,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Marawi Siege Victims Compensation Fund. The amount of One Billion Pesos (P1,000,000,000) appropriated herein shall be used for the compensation to: (i) any lawful owner of a residential, cultural, commercial structures, and other properties in Marawi's Main Affected Areas or Other Affected Areas destroyed or damaged, either totally or partially, on the occasion of the Marawi Siege; (ii) owners of private properties demolished pursuant to the implementation of the Marawi Recovery, Rehabilitation, and Reconstruction Program; or (iii) the heirs of those who died or are legally presumed dead, in accordance with R.A. No. 11696 and guidelines to be promulgated by the Marawi Compensation Board (MCB).

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. Reporting and Posting Requirements. The MCB shall submit quarterly reports on its 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) MCB's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	104,729,000	50,000,000		154,729,000
100000100001000	General management and supervision	104,729,000	50,000,000		154,729,000
Sub-total, General Administration and Support		104,729,000	50,000,000		154,729,000

3000000000000000	Operations		<u>1,000,000,000</u>	<u>1,000,000,000</u>
3101000000000000	MARAWI SIEGE VICTIMS COMPENSATION PROGRAM		<u>1,000,000,000</u>	<u>1,000,000,000</u>
310100100001000	Awarding of Monetary Compensation		<u>1,000,000,000</u>	<u>1,000,000,000</u>
Sub-total, Operations			<u>1,000,000,000</u>	<u>1,000,000,000</u>
TOTAL NEW APPROPRIATIONS			P 104,729,000 =====	P 1,050,000,000 =====
				P 1,154,729,000 =====

CYs 2023-2025
(In Thousand Pesos)

	(	Cash-Based)
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	50,158	46,671	78,401
Total Permanent Positions	50,158	46,671	78,401
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,662	1,344	2,688
Representation Allowance	1,324	1,194	1,692
Transportation Allowance	1,324		1,692
Clothing and Uniform Allowance	408	336	784
Mid-Year Bonus - Civilian	1,304	3,889	6,533
Year End Bonus	5,111	3,889	6,533
Cash Gift	396	280	560
Productivity Enhancement Incentive		280	560
Step Increment		117	196
Total Other Compensation Common to All	11,529	11,329	21,238
Other Compensation for Specific Groups			
Lump-sum for Personnel Services		20,000	
Total Other Compensation for Specific Groups		20,000	
Other Benefits			
Retirement and Life Insurance Premiums	5,199	5,601	9,408
PAG-IBIG Contributions	80	67	269
PhilHealth Contributions	878	801	1,668
Employees Compensation Insurance Premiums	80	67	134
Total Other Benefits	6,237	6,536	11,479
Non-Permanent Positions	1,721	3,019	3,019
TOTAL PERSONNEL SERVICES	69,645	87,555	114,137
Maintenance and Other Operating Expenses			
Travelling Expenses	6,729	10,000	10,000
Training and Scholarship Expenses	6,000	5,000	5,000
Supplies and Materials Expenses	2,727	7,530	7,530
Utility Expenses		630	630

Communication Expenses	632	760	760
Awards/Rewards and Prizes		200	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,034	1,175	1,175
Professional Services	195	4,480	4,480
General Services	7,957	4,010	4,010
Repairs and Maintenance		1,500	1,500
Financial Assistance/Subsidy	13,650	1,000,000	1,000,000
Taxes, Insurance Premiums and Other Fees	330	215	215
Labor and Wages		4,000	4,000
Other Maintenance and Operating Expenses			
Advertising Expenses		200	200
Printing and Publication Expenses	460	1,000	1,000
Representation Expenses	1,250	3,000	3,000
Transportation and Delivery Expenses	217		
Rent/Lease Expenses	2,462	3,000	3,000
Subscription Expenses		200	200
Other Maintenance and Operating Expenses	6,366	3,100	3,100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	50,009	1,050,000	1,050,000
TOTAL CURRENT OPERATING EXPENDITURES	119,654	1,137,555	1,164,137
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	369		
Machinery and Equipment Outlay	5,027		
Furniture, Fixtures and Books Outlay	1,604		
TOTAL CAPITAL OUTLAYS	7,000		
GRAND TOTAL	126,654	1,137,555	1,164,137

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Ensure all eligible claimants receive appropriate and fair compensation for the losses they incurred during the Marawi Siege

ORGANIZATIONAL OUTCOME : Established efficient systems and processes for receiving, processing, evaluating, and awarding compensation applications, ensuring smooth operations and effective management of the compensation program

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Established efficient systems and processes for receiving, processing, evaluating, and awarding compensation applications, ensuring smooth operations and effective management of the compensation program		P 13,650,000
MARAWI SIEGE VICTIMS COMPENSATION PROGRAM		P 13,650,000
Outcome Indicator(s)		
1. Percentage of eligible claims awarded and paid	N/A	1.37%
Output Indicator(s)		
1. Percentage of compensation claims resolved	N/A	0.71%
2. Number of claims applications received	N/A	11,897
3. Number of Marawi siege victims whose claims were evaluated	N/A	447

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Established efficient systems and processes for receiving, processing, evaluating, and awarding compensation applications, ensuring smooth operations and effective management of the compensation program		P 1,000,000,000	P 1,000,000,000
MARAWI SIEGE VICTIMS COMPENSATION PROGRAM		P 1,000,000,000	P 1,000,000,000
Outcome Indicator(s)			
1. Percentage of eligible claims awarded and paid	1.37%	10%	45%
Output Indicator(s)			
1. Percentage of compensation claims resolved	0.71%	10%	45%
2. Number of claims applications received	N/A	10,000	N/A
3. Number of Marawi siege victims whose claims were evaluated	447	4,000	3,640

N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	65,184	44,876	44,652
General Fund	65,184	44,876	44,652
Automatic Appropriations	102,297	85,736	119,425
Retirement and Life Insurance Premiums	2,916	2,943	2,892
Special Account	99,381	82,793	116,533
Continuing Appropriations		2,790	
Unobligated Releases for Capital Outlays			
R.A. No. 11936		117	
Sec. 20 of P.D. No. 1986 - Share on the annual revenue collection of MTRCB		1,918	
Unobligated Releases for MOOE			
Sec. 20 of P.D. No. 1986 - Share on the annual revenue collection of MTRCB		755	
Budgetary Adjustment(s)	4,562		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	928		
Pension and Gratuity Fund	2,123		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing Modifications/ Upgrading of Salaries (Civilian)	1,511		
Total Available Appropriations	172,043	133,402	164,077
Unused Appropriations	(3,921)	(2,790)	
Unobligated Allotment	(3,921)	(2,790)	
TOTAL OBLIGATIONS	168,122	130,612	164,077
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	84,675,000	58,066,000	91,532,000
Regular	84,675,000	58,066,000	91,532,000
PS	23,854,000	18,983,000	18,709,000
MOOE	43,499,000	39,083,000	70,473,000
CO	17,322,000		2,350,000
Operations	83,447,000	72,546,000	72,545,000
Regular	83,447,000	72,546,000	72,545,000
PS	28,688,000	28,836,000	28,835,000
MOOE	23,306,000	43,710,000	43,710,000
CO	31,453,000		
TOTAL AGENCY BUDGET	168,122,000	130,612,000	164,077,000
Regular	168,122,000	130,612,000	164,077,000
PS	52,542,000	47,819,000	47,544,000
MOOE	66,805,000	82,793,000	114,183,000
CO	48,775,000		2,350,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	48	51	51

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 44,652,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	27,485,000			27,485,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	44,652,000			44,652,000
National Capital Region (NCR)	44,652,000			44,652,000
TOTAL AGENCY BUDGET	44,652,000			44,652,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Fees, Charges, and Assessments. In addition to the amounts appropriated herein, One Hundred Sixteen Million Five Hundred Thirty Three Thousand Pesos (P116,533,000) shall be used for the MOOE and capital outlay requirements of the Movie and Television Review and Classification Board (MTRCB) sourced from fees and charges levied, assessed, and collected by the MTRCB in the conduct of its operations, in accordance with Section 20 of P.D. No. 1986.

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

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

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

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

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	17,167,000		17,167,000
100000100001000	General Management and Supervision	17,167,000		17,167,000
Sub-total, General Administration and Support		17,167,000		17,167,000
3000000000000000	Operations	27,485,000		27,485,000
3101000000000000	MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	27,485,000		27,485,000
310100100001000	Registration of entities; review and classification of movies, television programs, publicity and optical media material	19,469,000		19,469,000

310100100002000	Monitoring and Enforcement of movies and television programs	6,357,000	6,357,000
310100100004000	Implementation of awareness, information dissemination, advocacy campaigns and partnerships	1,659,000	1,659,000
Sub-total, Operations		27,485,000	27,485,000
TOTAL NEW APPROPRIATIONS	P	44,652,000 =====	P 44,652,000 =====

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	24,265	24,516	24,099
Total Permanent Positions	24,265	24,516	24,099
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,236	1,248	1,224
Representation Allowance	390	402	468
Transportation Allowance	198	402	468
Clothing and Uniform Allowance	330	312	357
Overtime Pay	160		
Mid-Year Bonus - Civilian	2,063	2,044	2,008
Year End Bonus	1,958	2,044	2,008
Cash Gift	245	260	255
Per Diems	6,290	6,324	6,324
Productivity Enhancement Incentive	245	260	255
Performance Based Bonus	928		
Step Increment		61	60
Collective Negotiation Agreement	1,572		
Total Other Compensation Common to All	15,615	13,357	13,427
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	6,290	6,324	6,324
Other Personnel Benefits	2,200		
Total Other Compensation for Specific Groups	8,490	6,324	6,324
Other Benefits			
Retirement and Life Insurance Premiums	2,672	2,943	2,892
PAG-IBIG Contributions	61	62	122
PhilHealth Contributions	441	515	573
Employees Compensation Insurance Premiums	60	62	62
Loyalty Award - Civilian	35	40	45
Terminal Leave	903		
Total Other Benefits	4,172	3,622	3,694
TOTAL PERSONNEL SERVICES	52,542	47,819	47,544

Maintenance and Other Operating Expenses

Travelling Expenses	21,334	31,284	28,329
Training and Scholarship Expenses	1,678	2,610	10,425
Supplies and Materials Expenses	5,025	5,957	7,219
Utility Expenses	2,244	2,350	2,860
Communication Expenses	2,549	4,535	10,448
Awards/Rewards and Prizes	620		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	273	286	286
Professional Services	24,247	17,914	32,130
Repairs and Maintenance	2,387	2,276	5,124
Taxes, Insurance Premiums and Other Fees	690	778	1,097
Other Maintenance and Operating Expenses			
Advertising Expenses		79	
Printing and Publication Expenses	312	792	559
Representation Expenses	3,886	12,160	12,689
Rent/Lease Expenses	769	834	1,050
Subscription Expenses	791	938	1,967
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	66,805	82,793	114,183
TOTAL CURRENT OPERATING EXPENDITURES	119,347	130,612	161,727
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,704		
Machinery and Equipment Outlay	40,071		2,350
TOTAL CAPITAL OUTLAYS	48,775		2,350
GRAND TOTAL	168,122	130,612	164,077

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media		P 83,447,000
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM		P 83,447,000
Outcome Indicator(s)		
1. Percentage of entities (theaters, television networks, cable television operators, production outfits and film distributors) under MTRCB's jurisdiction that are compliant with MTRCB rules	99%	99.87%

2. Increase in the level of awareness of the public on the relevance of classification system for movies and television	a. 5% increase in the number of complaints received from public viewers	a. 55.56% increase
	b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations	b. no decrease
3. Percentage of movie, television and optical media materials that are reviewed and classified	100%	100%
Output Indicator(s)		
1. Percentage of materials submitted for classification that are acted upon within ten (10) days from receipt	100%	100%
2. Percentage of cases resolved within ninety (90) days after the last submission	96%	100%
3. Number of seminars, fora, infomercials and other information dissemination activities conducted	20	35

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media		P 72,546,000	P 72,545,000
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM		P 72,546,000	P 72,545,000
Outcome Indicator(s)			
1. Percentage of entities (theaters, television networks, cable television operators, production outfits and film distributors) under MTRCB's jurisdiction that are compliant with MTRCB rules	99%	99%	99%
2. Increase in the level of awareness of the public on the relevance of classification system for movies and television	a. 5% increase in the number of reports/ reviews/feedbacks received from public viewers	a. 5% increase in the number of reports/ reviews/feedbacks received from public viewers	a. 5% increase in the number of reports/ reviews/feedbacks received from public viewers
	b. 5% increase in the number of participants in seminars, fora, and other information dissemination activities conducted	b. 5% increase in the number of participants in seminars, fora, and other information dissemination activities conducted	b. 5% increase in the number of participants in seminars, fora, and other information dissemination activities conducted
3. Percentage of movie, television and optical media materials that are reviewed and classified	100%	100%	100%
Output Indicator(s)			
1. Percentage of materials submitted for classification that are acted upon within ten (10) days from receipt	100%	100%	100%
2. Percentage of cases resolved within ninety (90) days after the last submission	96%	96%	96%
3. Number of seminars, fora, infomercials and other information dissemination activities conducted	20	50	50

O. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2023	2024	2025
New General Appropriations	273,663	484,545	71,470
General Fund	273,663	484,545	71,470
Automatic Appropriations	503,324	503,432	503,398
Retirement and Life Insurance Premiums	3,109	3,217	3,083
Special Account	500,215	500,215	500,315
Continuing Appropriations	47,060	62,581	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	30,000		
R.A. No. 11936		4,500	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	2,581		
R.A. No. 11936		12	
Unobligated Releases for MOOE			
R.A. Nos. 7356 and 10066 - National Endowment			
Fund for Culture and Arts		23,950	
R.A. No. 11639	14,479		
R.A. No. 11936		34,118	
Unobligated Releases for FinEx			
R.A. Nos. 7356 and 10066 - National Endowment			
Fund for Culture and Arts		1	
Budgetary Adjustment(s)	10,245		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,783		
Pension and Gratuity Fund	1,462		
Total Available Appropriations	834,292	1,050,558	574,868
Unused Appropriations	(92,669)	(62,581)	
Unreleased Appropriation	(34,500)	(4,500)	
Unobligated Allotment	(58,169)	(58,081)	
TOTAL OBLIGATIONS	741,623	987,977	574,868
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	77,439,000	9,182,000	15,014,000
Regular	77,439,000	9,182,000	15,014,000
PS	23,737,000	9,182,000	9,814,000
MOOE	53,701,000		
FinEx	1,000		
CO			5,200,000

Support to Operations	12,480,000	3,834,000	4,344,000
Regular	12,480,000	3,834,000	4,344,000
PS	4,743,000	3,834,000	4,344,000
MOOE	7,737,000		
Operations	651,704,000	974,961,000	555,510,000
Regular	60,395,000	527,986,000	523,673,000
PS	26,671,000	40,012,000	37,718,000
MOOE	23,724,000	477,974,000	475,955,000
CO	10,000,000	10,000,000	10,000,000
Projects / Purpose	591,309,000	446,975,000	31,837,000
Locally-Funded Project(s)	591,309,000	446,975,000	31,837,000
MOOE	581,080,000	446,975,000	31,837,000
CO	10,229,000		
TOTAL AGENCY BUDGET	741,623,000	987,977,000	574,868,000
Regular	150,314,000	541,002,000	543,031,000
PS	55,151,000	53,028,000	51,876,000
MOOE	85,162,000	477,974,000	475,955,000
FinEx	1,000		
CO	10,000,000	10,000,000	15,200,000
Projects / Purpose	591,309,000	446,975,000	31,837,000
Locally-Funded Project(s)	591,309,000	446,975,000	31,837,000
MOOE	581,080,000	446,975,000	31,837,000
CO	10,229,000		

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	49	49	49
Total Number of Filled Positions	42	42	42

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 71,470,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	17,016,000			17,016,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,391,000	31,837,000		36,228,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	34,433,000	31,837,000	5,200,000	71,470,000
National Capital Region (NCR)	34,433,000	31,837,000	5,200,000	71,470,000
TOTAL AGENCY BUDGET	34,433,000	31,837,000	5,200,000	71,470,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Five Hundred Million Three Hundred Fifteen Thousand Pesos (P500,315,000) shall be used for the operating requirements of the National Commission for Culture and the Arts (NCCA) sourced from the contributions of PAGCOR and share from travel tax collections, constituted into the National Endowment Fund for Culture and Arts (NEFCA) in accordance with Section 20 of R.A. No. 7356. In no case shall more than twenty percent (20%) of said amount be used for Personnel Services.

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

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

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

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

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

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

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

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	9,045,000		5,200,000
				14,245,000
100000100001000	General Management and Supervision	9,045,000		5,200,000
				14,245,000
Sub-total, General Administration and Support		9,045,000		5,200,000
				14,245,000

2000000000000000	Support to Operations	3,981,000			3,981,000
200000100002000	Project Monitoring and Evaluation Services	3,981,000			3,981,000
Sub-total, Support to Operations		3,981,000			3,981,000
3000000000000000	Operations	21,407,000			21,407,000
3101000000000000	NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	17,016,000			17,016,000
310100100001000	Formulation and development of plans and policies and coordination with affiliated cultural agencies	17,016,000			17,016,000
3201000000000000	NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,391,000			4,391,000
320100100001000	Administration and supervision of the NEFCA funds	4,391,000			4,391,000
Sub-total, Operations		21,407,000			21,407,000
Sub-total, Program(s)		P 34,433,000	P 5,200,000	P 39,633,000	
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
320100200026000	Operations, Maintenance and Continued Conservation of the Metropolitan Theater (MET)	31,837,000			31,837,000
Sub-total, Locally-Funded Project(s)		31,837,000			31,837,000
Sub-total, Project(s)		P 31,837,000	P 5,200,000	P 37,037,000	
TOTAL NEW APPROPRIATIONS		P 34,433,000	P 31,837,000	P 5,200,000	P 71,470,000

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	28,823	26,814	25,694
Total Permanent Positions	28,823	26,814	25,694
Other Compensation Common to All			
Personnel Economic Relief Allowance	751	1,080	1,008
Representation Allowance	420	612	708
Transportation Allowance	365	612	708
Clothing and Uniform Allowance	234	270	294
Mid-Year Bonus - Civilian	2,094	2,235	2,141
Year End Bonus	1,547	2,235	2,141
Cash Gift	150	225	210
Per Diems	1,178	1,720	1,720

Productivity Enhancement Incentive	150	225	210
Step Increment		67	64
Collective Negotiation Agreement	1,976		
Total Other Compensation Common to All	8,865	9,281	9,204
Other Compensation for Specific Groups			
Other Personnel Benefits	1,091		
Total Other Compensation for Specific Groups	1,091		
Other Benefits			
Retirement and Life Insurance Premiums	3,084	3,217	3,083
PAG-IBIG Contributions	37	54	101
PhilHealth Contributions	397	562	608
Employees Compensation Insurance Premiums	37	54	50
Loyalty Award - Civilian	55	20	10
Terminal Leave	31		
Total Other Benefits	3,641	3,907	3,852
Non-Permanent Positions	12,731	13,026	13,126
TOTAL PERSONNEL SERVICES	55,151	53,028	51,876
Maintenance and Other Operating Expenses			
Travelling Expenses	39,127	26,400	20,100
Training and Scholarship Expenses	1,741	1,500	2,100
Supplies and Materials Expenses	11,422	16,035	7,297
Utility Expenses	7,028	10,000	8,327
Communication Expenses	4,715	6,225	9,535
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	135	135
Professional Services	148,807	117,185	97,332
General Services	13,700	27,050	34,569
Repairs and Maintenance	3,232	2,800	3,650
Financial Assistance/Subsidy	384,619	676,975	263,600
Taxes, Insurance Premiums and Other Fees	6,496	1,100	8,770
Other Maintenance and Operating Expenses			
Advertising Expenses	6,969	5,000	26,552
Representation Expenses	22,397	18,019	13,189
Transportation and Delivery Expenses	160	2,000	3,245
Rent/Lease Expenses	12,338	9,200	4,100
Membership Dues and Contributions to Organizations	226	300	600
Subscription Expenses	2,653	3,000	3,888
Bank Transaction Fee		25	72
Other Maintenance and Operating Expenses	476	2,000	731
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	666,242	924,949	507,792
Financial Expenses			
Bank Charges	1		
TOTAL FINANCIAL EXPENSES	1		
TOTAL CURRENT OPERATING EXPENDITURES	721,394	977,977	559,668
Capital Outlays			
Investment Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,567		5,200
Transportation Equipment Outlay			
Heritage Assets	4,662		
TOTAL CAPITAL OUTLAYS	20,229	10,000	15,200
GRAND TOTAL	741,623	987,977	574,868

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Arts and culture management enhanced through coordinated actions among affiliated cultural agencies		P 42,004,000
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM		P 42,004,000
Outcome Indicator(s)		
1. Number and percentage increase of institutionalized culture and arts programs among affiliated cultural agencies	1 and 14%	6 and 85%
2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better	85%	96.96%
Output Indicator(s)		
1. Number of policies on coordination developed with affiliated cultural agencies for the enhancement of culture and arts management	2 policies on coordination	10 policies on coordination
Sense of nationhood and pride in being Filipino strengthened		P 609,700,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM		P 609,700,000
Outcome Indicator(s)		
1. Percentage increase in the number of audience for NCCA programs, events and activities	5% or 2,824,727 (59,319,256)	140% or 82,861,637 (142,180,893)
2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts	5%	330%
3. Percentage increase in average value of assets under administration	1.335% or P40 Million	2% or P59.836 Million
Output Indicator(s)		
1. Number of projects implemented on advancing "pagkamalikhain" value of creative excellence, strengthening culture-sensitive public governance and development, valuing our diverse culture and inculcating Filipino values for the common good	300 projects	318 projects
2. Number of evaluation reviews of the NCCA investment	4 evaluation reviews	6 evaluation reviews

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Arts and culture management enhanced through coordinated actions among affiliated cultural agencies		P 22,621,000	P 18,567,000
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM		P 22,621,000	P 18,567,000
Outcome Indicator(s)			
1. Number and percentage increase of institutionalized culture and arts programs among affiliated cultural agencies	2 and 22% (9 institutionalized culture and arts programs)	2 and 22%	2 and 22%

2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better	85% (100 stakeholders)	85%	85%
Output Indicator(s)			
1. Number of policies on coordination developed with affiliated cultural agencies for the enhancement of culture and arts management	5 policies on coordination	3 policies on coordination	5 policies on coordination
Sense of nationhood and pride in being Filipino strengthened		P 952,340,000	P 536,943,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM		P 952,340,000	P 536,943,000
Outcome Indicator(s)			
1. Percentage increase in the number of audience for NCCA programs, events and activities	5% (124,107,000 audience reached)	5% or 2,824,727 (59,319,256)	5%
2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts	5% (5,000 participants)	5%	5%
3. Percentage increase in average value of assets under administration	2.28% or P42 Million (P1.845 Billion)	1.335% or P40 Million	2.28% or P42 Million
Output Indicator(s)			
1. Number of projects implemented on advancing "pagkamalikhain" value of creative excellence, strengthening culture-sensitive public governance and development, valuing our diverse culture and inculcating Filipino values for the common good	300 projects	315 projects	300 projects
2. Number of evaluation reviews of the NCCA investment	5 evaluation reviews	4 evaluation reviews	5 evaluation reviews

P. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	335,934	333,152	414,959
General Fund	335,934	333,152	414,959
Automatic Appropriations	8,971	8,840	8,722
Retirement and Life Insurance Premiums	8,971	8,840	8,722
Continuing Appropriations	5,311	18,328	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	2,144		
R.A. No. 11936		13,948	
Unobligated Releases for MOOE			
R.A. No. 11639	3,167		
R.A. No. 11936		4,380	
Budgetary Adjustment(s)	11,167		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,885		
Pension and Gratuity Fund	4,778		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	3,504		
Total Available Appropriations	361,383	360,320	423,681

Unused Appropriations	(19,468)	(18,328)	
Unobligated Allotment	(19,468)	(18,328)	
TOTAL OBLIGATIONS	341,915	341,992	423,681
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	43,743,000	40,021,000	38,882,000
Regular	43,743,000	40,021,000	38,882,000
PS	33,700,000	24,395,000	25,965,000
MOOE	10,043,000	10,626,000	12,917,000
CO		5,000,000	
Support to Operations	20,718,000	21,925,000	16,604,000
Regular	20,718,000	21,925,000	16,604,000
PS	2,586,000	1,292,000	1,298,000
MOOE	14,910,000	20,633,000	14,081,000
CO	3,222,000		1,225,000
Operations	277,454,000	280,046,000	368,195,000
Regular	195,938,000	201,046,000	249,621,000
PS	86,723,000	80,301,000	79,818,000
MOOE	100,542,000	112,928,000	162,003,000
CO	8,673,000	7,817,000	7,800,000
Projects / Purpose	81,516,000	79,000,000	118,574,000
Locally-Funded Project(s)	81,516,000	79,000,000	118,574,000
MOOE	13,559,000	41,500,000	33,007,000
CO	67,957,000	37,500,000	85,567,000
TOTAL AGENCY BUDGET	341,915,000	341,992,000	423,681,000
Regular	260,399,000	262,992,000	305,107,000
PS	123,009,000	105,988,000	107,081,000
MOOE	125,495,000	144,187,000	189,001,000
CO	11,895,000	12,817,000	9,025,000
Projects / Purpose	81,516,000	79,000,000	118,574,000
Locally-Funded Project(s)	81,516,000	79,000,000	118,574,000
MOOE	13,559,000	41,500,000	33,007,000
CO	67,957,000	37,500,000	85,567,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	236	236	236
Total Number of Filled Positions	181	180	180

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 414,959,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	61,165,000	114,064,000	91,367,000	266,596,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	11,998,000	80,946,000	2,000,000	94,944,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	98,359,000	222,008,000	94,592,000	414,959,000
National Capital Region (NCR)	98,359,000	222,008,000	94,592,000	414,959,000
TOTAL AGENCY BUDGET	98,359,000	222,008,000	94,592,000	414,959,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	24,008,000	12,917,000		36,925,000
100000100001000	General Management and Supervision	22,263,000	12,917,000		35,180,000
100000100002000	Administration of Personnel Benefits	1,745,000			1,745,000
Sub-total, General Administration and Support		24,008,000	12,917,000		36,925,000
2000000000000000	Support to Operations	1,188,000	14,081,000	1,225,000	16,494,000
200000100001000	Formulation of Plans and Policies	714,000	776,000		1,490,000
200000100002000	Development and Maintenance of the Information System	474,000	13,305,000	1,225,000	15,004,000
Sub-total, Support to Operations		1,188,000	14,081,000	1,225,000	16,494,000
3000000000000000	Operations	73,163,000	162,003,000	7,800,000	242,966,000
3101000000000000	HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	61,165,000	111,057,000	7,800,000	180,022,000
310100100001000	Maintenance and administration of national shrines, museums and landmarks	38,970,000	104,036,000	7,800,000	150,806,000
310100100002000	Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	13,442,000	3,292,000		16,734,000
310100100003000	Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	8,753,000	3,729,000		12,482,000
3201000000000000	HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	11,998,000	50,946,000		62,944,000
320100100001000	Design and supervision of heraldry objects	2,124,000	822,000		2,946,000
320100100002000	Research and production of educational materials on Philippine history and translation of Philippine historical works	4,840,000	7,821,000		12,661,000
320100100003000	Publication of result of historical researches and studies	1,334,000	1,662,000		2,996,000
320100100004000	Maintenance of historical data bank	1,545,000	637,000		2,182,000
320100100005000	Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	2,155,000	40,004,000		42,159,000
Sub-total, Operations		73,163,000	162,003,000	7,800,000	242,966,000
Sub-total, Program(s)		P 98,359,000	P 189,001,000	P 9,025,000	P 296,385,000
		=====	=====	=====	=====

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200125000	Restoration of Leon Church, Iloilo (Phase 1)	1,225,000	33,775,000	35,000,000
310100200126000	Restoration of Cariño House in Candon, Ilocos Sur	464,000	3,574,000	4,038,000
310100200127000	Restoration of Sarrat Church, Ilocos Norte (Phase 1)	1,318,000	42,218,000	43,536,000
310100200128000	Procurement of Handheld X-ray Fluorescence		4,000,000	4,000,000
320100200025000	Milestone Commemoration of the 125th Anniversary of the Philippine Independence and Nationhood	13,000,000	2,000,000	15,000,000
320100200026000	Philippine Muslim History Project	15,000,000		15,000,000
320100200031000	Philippine Mindanao History Book Project	2,000,000		2,000,000
Sub-total, Locally-Funded Project(s)		33,007,000	85,567,000	118,574,000
Sub-total, Project(s)		P 33,007,000	P 85,567,000	P 118,574,000
		=====	=====	=====

TOTAL NEW APPROPRIATIONS	P 98,359,000	P 222,008,000	P 94,592,000	P 414,959,000
	=====	=====	=====	=====

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	73,249	73,676	72,687
Total Permanent Positions	73,249	73,676	72,687
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,344	4,368	4,320
Representation Allowance	684	516	600
Transportation Allowance	444	516	600
Clothing and Uniform Allowance	1,068	1,092	1,260
Honoraria	412	558	558
Mid-Year Bonus - Civilian	5,845	6,140	6,058
Year End Bonus	6,095	6,140	6,058
Cash Gift	909	910	900
Productivity Enhancement Incentive	900	910	900
Step Increment		184	182
Collective Negotiation Agreement	5,328		
Total Other Compensation Common to All	26,029	21,334	21,436

Other Compensation for Specific Groups			
Other Personnel Benefits	6,481		
Anniversary Bonus - Civilian	1,740		
Total Other Compensation for Specific Groups	8,221		
Other Benefits			
Retirement and Life Insurance Premiums	8,725	8,840	8,722
PAG-IBIG Contributions	217	220	431
PhilHealth Contributions	1,381	1,603	1,767
Employees Compensation Insurance Premiums	218	220	218
Loyalty Award - Civilian	200	95	75
Terminal Leave	4,769		1,745
Total Other Benefits	15,510	10,978	12,958
TOTAL PERSONNEL SERVICES	123,009	105,988	107,081
Maintenance and Other Operating Expenses			
Travelling Expenses	6,764	9,118	17,319
Training and Scholarship Expenses	837	1,570	1,725
Supplies and Materials Expenses	17,039	21,007	25,853
Utility Expenses	14,884	20,299	16,993
Communication Expenses	3,452	5,754	8,554
Awards/Rewards and Prizes	496	250	250
Survey, Research, Exploration and Development Expenses		969	618
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	91		
Professional Services	11,438	23,789	9,763
General Services	47,460	44,559	47,778
Repairs and Maintenance	4,662	6,052	7,777
Taxes, Insurance Premiums and Other Fees	1,391	3,334	52,170
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	3,947	6,287	5,812
Representation Expenses	13,196	15,346	15,494
Rent/Lease Expenses	4,900	11,847	3,237
Membership Dues and Contributions to Organizations	41	50	1,150
Subscription Expenses	8,456	15,456	7,515
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	139,054	185,687	222,008
TOTAL CURRENT OPERATING EXPENDITURES	262,063	291,675	329,089
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	16,662		
Machinery and Equipment Outlay	7,982		5,165
Transportation Equipment Outlay		5,000	
Furniture, Fixtures and Books Outlay		5,500	
Heritage Assets	55,208	39,817	89,367
Intangible Assets Outlay			60
TOTAL CAPITAL OUTLAYS	79,852	50,317	94,592
GRAND TOTAL	341,915	341,992	423,681

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL

OUTCOME : Management and preservation of national shrines and artifacts strengthened
Awareness, appreciation and access of historical and cultural heritage increased

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Management and preservation of national shrines and artifacts strengthened		P 206,023,000
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM		P 206,023,000
Outcome Indicator(s)		
1. Percentage increase in the number of restored historic sites and structures	3%	3%
2. Percentage increase in the number of conserved and restored historical artifacts and objects	6%	6%
Output Indicator(s)		
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,440	1,449
2. Percentage of protected and preserved sites open for public viewing	100%	98.28%
3. Percentage of visitors who rated the quality of preservation as good or better	95%	92.25%
Awareness, appreciation and access of historical and cultural heritage increased		P 71,431,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM		P 71,431,000
Outcome Indicator(s)		
1. Percentage increase in the number of participants in national events	10%	13%
2. Percentage increase in the number of media articles published with favorable coverage	20%	22%
Output Indicator(s)		
1. Number of promotion/special events held (commemorative events, markers, seminars, exhibits, contests, book launch, etc.)	250	337
2. Percentage of requests for information met within the prescribed timeframe	90%	90.25%
3. Percentage of participants who rated the promotion/special events as satisfactory or better	90%	91.75%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Management and preservation of national shrines and artifacts strengthened		P 171,443,000	P 272,144,000
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM		P 171,443,000	P 272,144,000
Outcome Indicator(s)			
1. Increase in the number of historic sites and structures restored	6	2	15
2. Increase in the number of conserved and restored historical artifacts and objects	360	381	421

Output Indicator(s)			
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,260	1,440	1,527
2. Percentage of restored and preserved sites open for public viewing	100%	100%	100%
3. Percentage of visitors who rated the services of managed shrines, landmarks, and history museums as satisfactory or better	90%	90%	90%
Awareness, appreciation and access of historical and cultural heritage increased		P 108,603,000	P 96,051,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM		P 108,603,000	P 96,051,000
Outcome Indicator(s)			
1. Increase in the number of participants in historical commemoration and promotion events	28,561	32,500	59,500
2. Increase in the number of produced materials in various media, and published and disseminated historical works	95	105	161
Output Indicator(s)			
1. Number of historical commemoration and promotion events conducted	179	195	243
2. Percentage of requests for historical and mandate-related information met within the prescribed timeframe	90%	90%	90%
3. Percentage of participants who rated the historical commemoration and promotion events as satisfactory or better	90%	90%	90%

Q. NATIONAL LIBRARY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	227,322	234,970	290,266
General Fund	227,322	234,970	290,266
Automatic Appropriations	6,876	6,862	7,055
Retirement and Life Insurance Premiums	6,876	6,862	7,055
Continuing Appropriations	4,190	359	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,288		
R.A. No. 11936		292	
Unobligated Releases for MOOE			
R.A. No. 11639	2,902		
R.A. No. 11936		67	
Budgetary Adjustment(s)	4,576		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,356		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	2,220		
Total Available Appropriations	242,964	242,191	297,321

Unused Appropriations	(494)	(359)	
Unobligated Allotment	(494)	(359)	
TOTAL OBLIGATIONS	242,470	241,832	297,321
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	102,562,000	116,835,000	149,468,000
Regular	102,562,000	116,835,000	149,468,000
PS	25,625,000	19,307,000	22,432,000
MOOE	49,149,000	56,130,000	68,364,000
CO	27,788,000	41,398,000	58,672,000
Operations	139,908,000	124,997,000	147,853,000
Regular	134,670,000	120,887,000	143,671,000
PS	64,588,000	62,697,000	64,045,000
MOOE	50,324,000	39,975,000	57,637,000
CO	19,758,000	18,215,000	21,989,000
Projects / Purpose	5,238,000	4,110,000	4,182,000
Locally-Funded Project(s)	5,238,000	4,110,000	4,182,000
MOOE	5,238,000	4,110,000	4,182,000
TOTAL AGENCY BUDGET	242,470,000	241,832,000	297,321,000
Regular	237,232,000	237,722,000	293,139,000
PS	90,213,000	82,004,000	86,477,000
MOOE	99,473,000	96,105,000	126,001,000
CO	47,546,000	59,613,000	80,661,000
Projects / Purpose	5,238,000	4,110,000	4,182,000
Locally-Funded Project(s)	5,238,000	4,110,000	4,182,000
MOOE	5,238,000	4,110,000	4,182,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	160	160	160
Total Number of Filled Positions	128	128	128

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....
P 290,266,000
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OPERATIONS BY PROGRAM

PROPOSED 2025 (Cash-Based)

	PS	MOOE	CO	TOTAL
NATIONAL LIBRARY PROGRAM	51,221,000	39,473,000	20,539,000	111,233,000
LIBRARY EXTENSION PROGRAM	7,476,000	22,346,000	1,450,000	31,272,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	79,422,000	130,183,000	80,661,000	290,266,000
National Capital Region (NCR)	79,422,000	130,183,000	80,661,000	290,266,000
TOTAL AGENCY BUDGET	79,422,000	130,183,000	80,661,000	290,266,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

(b) NLP's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	20,725,000	68,364,000	58,672,000	147,761,000
100000100001000	General Management and Supervision	19,021,000	68,364,000	58,672,000	146,057,000
100000100002000	Administration of Personnel Benefits	1,704,000			1,704,000
Sub-total, General Administration and Support		20,725,000	68,364,000	58,672,000	147,761,000
3000000000000000	Operations	58,697,000	57,637,000	21,989,000	138,323,000
3101000000000000	NATIONAL LIBRARY PROGRAM	51,221,000	39,473,000	20,539,000	111,233,000
310100100001000	Acquisition, organization and access of library materials	20,806,000	10,563,000		31,369,000
310100100002000	Preservation and conservation of Filipiniana collection	12,768,000	5,065,000	12,200,000	30,033,000
310100100003000	Improvement and maintenance of information systems	4,847,000	22,369,000	8,339,000	35,555,000
310100100004000	Library promotional, educational and cultural activities	6,577,000	966,000		7,543,000
310100100005000	Research and publication of library and information, sources, services, methods and new practices	6,223,000	510,000		6,733,000
3102000000000000	LIBRARY EXTENSION PROGRAM	7,476,000	18,164,000	1,450,000	27,090,000
310200100001000	Development and support to affiliated public libraries	7,476,000	18,164,000	1,450,000	27,090,000
Sub-total, Operations		58,697,000	57,637,000	21,989,000	138,323,000
Sub-total, Program(s)		P 79,422,000	P 126,001,000	P 80,661,000	P 286,084,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310200200001000	Operation of Congressional Library in Tayuman, Tondo, Manila		2,404,000		2,404,000
310200200002000	Operation of Congressional Library in Balilihan, Bohol		640,000		640,000
310200200003000	Operation of Batanes Provincial Library in Basco, Batanes		1,138,000		1,138,000
Sub-total, Locally-Funded Project(s)			4,182,000		4,182,000
Sub-total, Project(s)			P 4,182,000		P 4,182,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P 79,422,000	P 130,183,000	P 80,661,000	P 290,266,000
		=====	=====	=====	=====

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	56,512	57,174	58,794
Total Permanent Positions	56,512	57,174	58,794
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,919	3,000	3,072
Representation Allowance	689	690	882
Transportation Allowance	581	690	882
Clothing and Uniform Allowance	732	750	896
Overtime Pay	98		
Mid-Year Bonus - Civilian	4,589	4,765	4,899
Year End Bonus	4,675	4,765	4,899
Cash Gift	599	625	640
Productivity Enhancement Incentive	602	625	640
Performance Based Bonus	2,356		
Step Increment		143	148
Collective Negotiation Agreement	3,580		
Total Other Compensation Common to All	21,420	16,053	16,958
Other Compensation for Specific Groups			
Other Personnel Benefits	2,402		
Total Other Compensation for Specific Groups	2,402		
Other Benefits			
Retirement and Life Insurance Premiums	6,876	6,862	7,055
PAG-IBIG Contributions	158	149	307
PhilHealth Contributions	988	1,253	1,444
Employees Compensation Insurance Premiums	149	149	155
Loyalty Award - Civilian	130	115	60
Terminal Leave	1,578	249	1,704
Total Other Benefits	9,879	8,777	10,725
TOTAL PERSONNEL SERVICES	90,213	82,004	86,477
Maintenance and Other Operating Expenses			
Travelling Expenses	3,919	600	7,807
Training and Scholarship Expenses	5,296	2,850	8,060
Supplies and Materials Expenses	35,044	24,742	32,646
Utility Expenses	11,919	15,609	16,943
Communication Expenses	4,144	7,751	8,514
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	72	118	136
Professional Services	1,160	720	1,443
General Services	23,209	26,506	22,300
Repairs and Maintenance	6,157	5,030	6,000
Taxes, Insurance Premiums and Other Fees	1,389	1,382	5,350
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	574	260	700
Representation Expenses	1,780	800	1,500
Transportation and Delivery Expenses	210		300
Membership Dues and Contributions to Organizations	228	270	200

600 EXPENDITURE PROGRAM FY 2025 VOLUME III

Subscription Expenses	9,437	3,700	9,925
Other Maintenance and Operating Expenses	173	9,877	8,359
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>104,711</u>	<u>100,215</u>	<u>130,183</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>194,924</u>	<u>182,219</u>	<u>216,660</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	15,638	4,580	
Machinery and Equipment Outlay	30,468	54,088	79,211
Transportation Equipment Outlay			1,450
Furniture, Fixtures and Books Outlay	1,440	945	
TOTAL CAPITAL OUTLAYS	<u>47,546</u>	<u>59,613</u>	<u>80,661</u>
GRAND TOTAL	<u>242,470</u>	<u>241,832</u>	<u>297,321</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Collection, access, and preservation of library resources increased		P 139,908,000
NATIONAL LIBRARY PROGRAM		P 98,080,000
Outcome Indicator(s)		
1. Average number of daily library users	500 min, 600 max	2,652
Output Indicator(s)		
1. Number of new library materials acquired	290,000 volumes	760,623 volumes
2. Number of Filipiniana materials preserved	144,624,322 pages	144,832,465 pages
3. Number of research/ publications produced	6	14
LIBRARY EXTENSION PROGRAM		P 41,828,000
Outcome Indicator(s)		
1. Percentage increase in users of extension/ affiliated (public) libraries	5% (48,421)	11.46% (23,046,202)
Output Indicator(s)		
1. Number of extension libraries supported	1,700 public libraries	4,470 public libraries
2. Number of extension libraries established	15 public libraries	28 public libraries

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Collection, access, and preservation of library resources increased		P 124,997,000	P 147,853,000
NATIONAL LIBRARY PROGRAM		P 100,352,000	P 115,907,000
Outcome Indicator(s)			
1. Average number of daily library users	500 min, 600 max	6,362	6,680
Output Indicator(s)			
1. Number of new library materials acquired	290,000 volumes	650,000 volumes	682,500 volumes
2. Number of Filipiniana materials preserved	144,624,322 pages	146,170,565 pages	146,389,115 pages
3. Number of research/ publications produced	6	12	14
LIBRARY EXTENSION PROGRAM		P 24,645,000	P 31,946,000
Outcome Indicator(s)			
1. Percentage increase in users of extension/ affiliated (public) libraries	5% (48,421)	7% (271,159)	8% (284,717)
Output Indicator(s)			
1. Number of extension libraries supported	1,700 public libraries	1,720 public libraries	1,810 public libraries
2. Number of extension libraries established	15 public libraries	44 public libraries	46 public libraries

R. NATIONAL ARCHIVES OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	215,259	672,746	676,155
General Fund	215,259	672,746	676,155
Automatic Appropriations	6,258	6,212	6,154
Retirement and Life Insurance Premiums	6,258	6,212	6,154
Continuing Appropriations	29,106	39,300	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	8,095		
R.A. No. 11936		12,918	
Unobligated Releases for MOOE			
R.A. No. 11639	21,011		
R.A. No. 11936		26,382	
Budgetary Adjustment(s)	1,559		
Release(s) from:			
Pension and Gratuity Fund	1,559		
Total Available Appropriations	252,182	718,258	682,309
Unused Appropriations	(40,387)	(39,300)	
Unobligated Allotment	(40,387)	(39,300)	
TOTAL OBLIGATIONS	211,795	678,958	682,309
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	87,708,000	565,742,000	573,281,000
Regular	87,708,000	565,742,000	573,281,000
PS	23,077,000	13,984,000	20,093,000
MOOE	38,634,000	47,171,000	64,075,000
CO	25,997,000	504,587,000	489,113,000
Operations	124,087,000	113,216,000	109,028,000
Regular	124,087,000	113,216,000	109,028,000
PS	60,180,000	60,729,000	57,946,000
MOOE	61,609,000	51,096,000	51,082,000
CO	2,298,000	1,391,000	
TOTAL AGENCY BUDGET	211,795,000	678,958,000	682,309,000
Regular	211,795,000	678,958,000	682,309,000
PS	83,257,000	74,713,000	78,039,000
MOOE	100,243,000	98,267,000	115,157,000
CO	28,295,000	505,978,000	489,113,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	158	158	158
Total Number of Filled Positions	124	123	123

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 676,155,000
=====

PROPOSED 2025 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
GOVERNMENT RECORDS MANAGEMENT PROGRAM	32,148,000	22,563,000	54,711,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	21,023,000	28,519,000	49,542,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	71,885,000	115,157,000	489,113,000	676,155,000
National Capital Region (NCR)	71,885,000	115,157,000	489,113,000	676,155,000
TOTAL AGENCY BUDGET	71,885,000	115,157,000	489,113,000	676,155,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

(b) NAP's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	18,714,000	64,075,000	489,113,000	571,902,000
100000100001000	General management and supervision	15,505,000	64,075,000	489,113,000	568,693,000
100000100002000	Administration of Personnel Benefits	3,209,000			3,209,000
Sub-total, General Administration and Support		18,714,000	64,075,000	489,113,000	571,902,000
3000000000000000	Operations	53,171,000	51,082,000		104,253,000
3101000000000000	GOVERNMENT RECORDS MANAGEMENT PROGRAM	32,148,000	22,563,000		54,711,000
310100100001000	Training for government agencies on the creation, maintenance, disposal and retirement of all government records	18,560,000	16,817,000		35,377,000
310100100002000	Management of transference of records of all government including those of abolished offices	9,544,000	5,424,000		14,968,000
310100100003000	Conduct of research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records	4,044,000	322,000		4,366,000

320100000000000	GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	21,023,000	28,519,000	49,542,000
320100100001000	Maintenance, preservation, rehabilitation and servicing of archival holdings	21,023,000	28,519,000	49,542,000
Sub-total, Operations		53,171,000	51,082,000	104,253,000
TOTAL NEW APPROPRIATIONS		P 71,885,000	P 115,157,000	P 489,113,000
		=====	=====	=====

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	50,444	51,769	51,284
Total Permanent Positions	50,444	51,769	51,284
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,989	3,072	2,952
Representation Allowance	765	678	912
Transportation Allowance	657	678	912
Clothing and Uniform Allowance	702	768	861
Honoraria	52		
Overtime Pay	254		
Mid-Year Bonus - Civilian	4,093	4,315	4,274
Year End Bonus	4,302	4,315	4,274
Cash Gift	644	640	615
Productivity Enhancement Incentive	616	640	615
Step Increment		129	128
Collective Negotiation Agreement	3,710		
Total Other Compensation Common to All	18,784	15,235	15,543
Other Compensation for Specific Groups			
Other Personnel Benefits	3,193		
Anniversary Bonus - Civilian	333		
Total Other Compensation for Specific Groups	3,526		
Other Benefits			
Retirement and Life Insurance Premiums	5,851	6,212	6,154
PAG-IBIG Contributions	150	155	296
PhilHealth Contributions	966	1,132	1,245
Employees Compensation Insurance Premiums	150	155	148
Loyalty Award - Civilian	30	55	160
Terminal Leave	3,356		3,209
Total Other Benefits	10,503	7,709	11,212
TOTAL PERSONNEL SERVICES	83,257	74,713	78,039
Maintenance and Other Operating Expenses			
Travelling Expenses	4,308	3,348	3,597
Training and Scholarship Expenses	6,282	6,739	9,089
Supplies and Materials Expenses	8,278	9,806	14,577

Utility Expenses	6,864	10,366	10,445
Communication Expenses	2,621	5,260	7,415
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	138	108	198
Professional Services	7,198	812	920
General Services	32,636	27,214	31,237
Repairs and Maintenance	2,908	2,878	2,916
Taxes, Insurance Premiums and Other Fees	2,607	3,335	3,165
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	565	225	231
Representation Expenses	1,363	1,005	1,305
Transportation and Delivery Expenses	466	100	100
Rent/Lease Expenses	21,997	23,516	22,087
Membership Dues and Contributions to Organizations	32	40	40
Subscription Expenses	1,554	3,465	7,785
Other Maintenance and Operating Expenses	426		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>100,243</u>	<u>98,267</u>	<u>115,157</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>183,500</u>	<u>172,980</u>	<u>193,196</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	21,118	500,000	480,000
Machinery and Equipment Outlay	7,177	4,578	5,545
Transportation Equipment Outlay		1,400	3,568
TOTAL CAPITAL OUTLAYS	<u>28,295</u>	<u>505,978</u>	<u>489,113</u>
GRAND TOTAL	<u>211,795</u>	<u>678,958</u>	<u>682,309</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Management of Government Records and Strengthened		P 65,134,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM		P 65,134,000
Outcome Indicator(s)		
1. Percentage of government agencies/offices with approved/updated Records Disposition Schedule	4% (15 offices)	4% or 15 agencies
2. Number and percentage of government agencies/offices with Records Disposition System implemented	1,082 offices / 25.08%	1,167 offices or 27.05%
Output Indicator(s)		
1. Number and percentage increase of agencies/offices provided with technical assistance	12 agencies / offices / 2%	979 agencies or 171.45%
2. Percentage of requests for authority for disposition of records approved	90%	90%

Awareness, Appreciation and Access to Archival Records Strengthened		P 58,953,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM		P 58,953,000
Outcome Indicator(s)		
1. Percentage increase in the number of records served to general public	2% / 237 (12,061)	76.39% or 9,033
2. Percentage increase of users who rated services as good or better	2% / 50 (2,542)	335% or 8,340
Output Indicator(s)		
1. Number of pages of archival holdings processed	1,804,000 pages	2,020,432 pages
2. Number of pages of damaged records restored	5,800 pages	7,558 pages
3. Number of promotional activities through printed publication, exhibits, and other media	5 promotional activities	5 promotional activities

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Management of Government Records and Strengthened		P 58,086,000	P 57,600,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM		P 58,086,000	P 57,600,000
Outcome Indicator(s)			
1. Percentage of government agencies/offices with approved/updated Records Disposition Schedule	338 offices	4% (15 offices)	4% (15 offices)
2. Number and percentage of government agencies/offices with Records Disposition System implemented	4,315 offices	1,082 offices / 25.08%	1,082 offices / 25.08%
Output Indicator(s)			
1. Number and percentage increase of agencies/offices provided with technical assistance	72 agencies/4.80%	72 agencies/ 4.80%	72 agencies / 4.80%
2. Percentage of requests for authority for disposition of records approved	90%	85%	85%
Awareness, Appreciation and Access to Archival Records Strengthened		P 55,130,000	P 51,428,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM		P 55,130,000	P 51,428,000
Outcome Indicator(s)			
1. Percentage increase in the number of records served to general public	17% / 2,011 (12,061)	3% / 345 (12,406)	48% / 5,789 (17,850)
2. Percentage increase of users who rated services as good or better	335% or 8,340 total users	2% / 71 (3,633)	2% / 167 (8,507)
Output Indicator(s)			
1. Number of pages of archival holdings processed	2,000,000 pages	5,419,200 pages	2,000,000 pages
2. Number of pages of damaged records restored	6,219 pages	5,800 pages	6,219 pages
3. Number of promotional activities through printed publication, exhibits, and other media	5 promotional activities	5 promotional activities	5 promotional activities

S. NATIONAL INTELLIGENCE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	1,385,075	3,287,629	2,189,259
General Fund	1,385,075	3,287,629	2,189,259
Automatic Appropriations	64,347	52,400	53,627
Retirement and Life Insurance Premiums	64,347	52,400	53,627
Budgetary Adjustment(s)	324,099		
Release(s) from:			
Contingent Fund	209,836		
Miscellaneous Personnel Benefits Fund	88,735		
Pension and Gratuity Fund	25,528		
TOTAL OBLIGATIONS	1,773,521	3,340,029	2,242,886
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	290,664,000	232,791,000	220,181,000
Regular	290,664,000	232,791,000	220,181,000
PS	265,288,000	206,686,000	193,326,000
MOOE	25,376,000	26,105,000	26,855,000
Operations	1,482,857,000	3,107,238,000	2,022,705,000
Regular	1,482,857,000	3,107,238,000	2,022,705,000
PS	609,276,000	636,196,000	659,171,000
MOOE	873,581,000	2,430,636,000	1,254,061,000
CO		40,406,000	109,473,000
TOTAL AGENCY BUDGET	1,773,521,000	3,340,029,000	2,242,886,000
Regular	1,773,521,000	3,340,029,000	2,242,886,000
PS	874,564,000	842,882,000	852,497,000
MOOE	898,957,000	2,456,741,000	1,280,916,000
CO		40,406,000	109,473,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	952	962	962
Total Number of Filled Positions	898	910	910

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 2,189,259,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	618,389,000	1,254,061,000	109,473,000	1,981,923,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	798,870,000	1,280,916,000	109,473,000	2,189,259,000
National Capital Region (NCR)	798,870,000	1,280,916,000	109,473,000	2,189,259,000
TOTAL AGENCY BUDGET	798,870,000	1,280,916,000	109,473,000	2,189,259,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Intelligence Coordinating Agency (NICA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- (a) URS or other electronic means for reports not covered by the URS; and
 - (b) NICA's website.
- The NICA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	180,481,000	26,855,000		207,336,000
100000100001000	General management and supervision	174,254,000	26,855,000		201,109,000
100000100002000	Administration of Personnel Benefits	6,227,000			6,227,000
Sub-total, General Administration and Support		180,481,000	26,855,000		207,336,000
3000000000000000	Operations	618,389,000	1,254,061,000	109,473,000	1,981,923,000
3101000000000000	NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	618,389,000	1,254,061,000	109,473,000	1,981,923,000
310100100001000	Direction, coordination, collection and production of intelligence pertaining to national security	613,106,000	1,239,573,000	109,473,000	1,962,152,000
310100100002000	Provision of secretariat services to the Anti-Terrorism Council	5,283,000	14,488,000		19,771,000
Sub-total, Operations		618,389,000	1,254,061,000	109,473,000	1,981,923,000
TOTAL NEW APPROPRIATIONS		P 798,870,000	P 1,280,916,000	P 109,473,000	P 2,189,259,000
		=====	=====	=====	=====

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	449,665	436,668	446,890
Total Permanent Positions	449,665	436,668	446,890
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,103	20,928	21,840
Representation Allowance	10,280	10,686	12,138
Transportation Allowance	6,007	10,686	12,138
Clothing and Uniform Allowance	5,166	5,232	6,370
Mid-Year Bonus - Civilian	36,004	36,389	37,241
Year End Bonus	37,951	36,389	37,241
Cash Gift	4,515	4,360	4,550
Productivity Enhancement Incentive	4,457	4,360	4,550
Performance Based Bonus	18,845		
Total Other Compensation Common to All	144,328	129,030	136,068

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	133	145	145
Quarters Allowance	11,642	13,818	14,195
Overseas Allowance	22,713	20,456	21,013
Longevity Pay	134,524	154,432	154,432
Anniversary Bonus - Civilian		2,616	
Total Other Compensation for Specific Groups	169,012	191,467	189,785
Other Benefits			
Retirement and Life Insurance Premiums	64,347	52,400	53,627
PAG-IBIG Contributions	1,072	1,046	2,184
PhilHealth Contributions	11,068	9,367	10,841
Employees Compensation Insurance Premiums	1,151	1,046	1,092
Loyalty Award - Civilian	670	480	500
Terminal Leave	27,916	16,043	6,227
Total Other Benefits	106,224	80,382	74,471
Non-Permanent Positions	5,335	5,335	5,283
TOTAL PERSONNEL SERVICES	874,564	842,882	852,497
Maintenance and Other Operating Expenses			
Travelling Expenses	26,972	22,042	23,575
Training and Scholarship Expenses	10,466	11,549	12,488
Supplies and Materials Expenses	55,259	51,248	56,671
Utility Expenses	27,646	30,170	32,948
Communication Expenses	18,980	27,705	29,219
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	127,413	356,362	351,000
Extraordinary and Miscellaneous Expenses	5,395	3,969	4,457
Intelligence Expenses	522,709	1,840,200	640,200
Professional Services	5,925	6,258	6,258
Repairs and Maintenance	20,476	26,968	27,778
Taxes, Insurance Premiums and Other Fees	3,656	3,769	3,964
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,170	47	48
Representation Expenses	60,394	64,676	69,766
Transportation and Delivery Expenses	1,371	1,326	1,426
Rent/Lease Expenses	7,776	6,442	7,342
Subscription Expenses	3,349	4,000	6,624
Donations		10	10
Other Maintenance and Operating Expenses			7,142
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	898,957	2,456,741	1,280,916
TOTAL CURRENT OPERATING EXPENDITURES	1,773,521	3,299,623	2,133,413
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		26,906	78,873
Transportation Equipment Outlay		13,500	30,600
TOTAL CAPITAL OUTLAYS		40,406	109,473
GRAND TOTAL	1,773,521	3,340,029	2,242,886

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council		P 1,482,857,000
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM		P 1,482,857,000
Outcome Indicator(s)		
1. Percentage of intelligence reports utilized by National Security Council/National Security Adviser in his report to the President	90%	90%
2. Percentage of actionable intelligence provided to law enforcement units that led to positive results	100%	100%
3. Percentage of information provided to requesting agencies served as basis in the effective implementation of their mandated functions	100%	100%
Output Indicator(s)		
1. Percentage of intelligence reports and estimates for the President, Cabinet, National Security Council, National Security Adviser, and/or law enforcement units produced and disseminated within the prescribed timeframe	100%	100%
2. Percentage of government security services (Records Check, Background Investigation, Recommendation for the Grant of Security Plates, Security Survey, Security Inspection and Audit) provided within requested time	100%	100%
3. Percentage of inputs to policy and decision-making are disseminated within five (5) days	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council		P 3,107,238,000	P 2,022,705,000
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM		P 3,107,238,000	P 2,022,705,000
Outcome Indicator(s)			
1. Percentage of intelligence reports utilized by National Security Council/National Security Adviser in his report to the President	90%	90%	90%
2. Percentage of actionable intelligence provided to law enforcement units that led to positive results	100%	100%	100%
3. Percentage of information provided to requesting agencies served as basis in the effective implementation of their mandated functions	100%	100%	100%
Output Indicator(s)			
1. Percentage of intelligence reports and estimates for the President, Cabinet, National Security Council, National Security Adviser, and/or law enforcement units produced and disseminated within the prescribed timeframe	100%	100%	100%

2. Percentage of government security services (Records Check, Background Investigation, Recommendation for the Grant of Security Plates, Security Survey, Security Inspection and Audit) provided within requested time	100%	100%	100%
3. Percentage of inputs to policy and decision-making are disseminated within five (5) days	100%	100%	100%

T. NATIONAL SECURITY COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	418,834	829,889	887,141
General Fund	418,834	829,889	887,141
Automatic Appropriations	11,552	10,070	9,814
Retirement and Life Insurance Premiums	11,552	10,070	9,814
Continuing Appropriations	10	42,808	
Unobligated Releases for Capital Outlays			
R.A. No. 11936		42,774	
Unobligated Releases for MOOE			
R.A. No. 11639	10		
R.A. No. 11936		34	
Budgetary Adjustment(s)	4,203		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,203		
Total Available Appropriations	434,599	882,767	896,955
Unused Appropriations	(43,378)	(42,808)	
Unobligated Allotment	(43,378)	(42,808)	
TOTAL OBLIGATIONS	391,221	839,959	896,955
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	233,958,000	282,133,000	449,470,000
Regular	233,958,000	282,133,000	449,470,000
PS	88,533,000	92,376,000	63,476,000
MOOE	128,640,000	160,863,000	350,761,000
CO	16,785,000	28,894,000	35,233,000

Support to Operations	57,215,000	293,714,000	227,747,000
Regular	57,215,000	293,714,000	227,747,000
PS	17,615,000	16,388,000	18,066,000
MOOE	29,352,000	100,864,000	101,569,000
CO	10,248,000	176,462,000	108,112,000
Operations	100,048,000	264,112,000	219,738,000
Regular	100,048,000	264,112,000	219,738,000
PS	52,148,000	44,258,000	45,855,000
MOOE	47,900,000	214,354,000	173,883,000
CO		5,500,000	
TOTAL AGENCY BUDGET	391,221,000	839,959,000	896,955,000
Regular	391,221,000	839,959,000	896,955,000
PS	158,296,000	153,022,000	127,397,000
MOOE	205,892,000	476,081,000	626,213,000
CO	27,033,000	210,856,000	143,345,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	135	135	135
Total Number of Filled Positions	103	104	104

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 887,141,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL SECURITY POLICY ADVISORY PROGRAM	31,000,000	166,330,000		197,330,000
NATIONAL SECURITY MANAGEMENT PROGRAM	11,007,000	7,553,000		18,560,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	117,583,000	626,213,000	143,345,000	887,141,000
National Capital Region (NCR)	117,583,000	626,213,000	143,345,000	887,141,000
TOTAL AGENCY BUDGET	117,583,000	626,213,000	143,345,000	887,141,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	59,031,000	350,761,000	35,233,000	445,025,000
100000100001000	General Management and Supervision	52,614,000	350,761,000	35,233,000	438,608,000
100000100002000	Administration of Personnel Benefits	6,417,000			6,417,000
Sub-total, General Administration and Support		59,031,000	350,761,000	35,233,000	445,025,000
2000000000000000	Support to Operations	16,545,000	101,569,000	108,112,000	226,226,000
200000100001000	Information and communications technology management services	10,545,000	87,035,000	108,112,000	205,692,000
200000100002000	Agency planning and management services	2,454,000	13,303,000		15,757,000
200000100003000	Legislative and legal services	3,546,000	1,231,000		4,777,000
Sub-total, Support to Operations		16,545,000	101,569,000	108,112,000	226,226,000
3000000000000000	Operations	42,007,000	173,883,000		215,890,000
3101000000000000	NATIONAL SECURITY POLICY ADVISORY PROGRAM	31,000,000	166,330,000		197,330,000
310100100001000	National Security strategic planning	5,086,000	30,449,000		35,535,000
310100100002000	National Security policy and strategic studies	17,874,000	82,881,000		100,755,000
310100100003000	National Security situational awareness	8,040,000	53,000,000		61,040,000

310200000000000	NATIONAL SECURITY MANAGEMENT PROGRAM	11,007,000	7,553,000	18,560,000
310200100001000	Guidance and supervision to the NICA and the Intelligence Community	3,255,000	7,553,000	10,808,000
310200100002000	Crisis management support services	3,508,000		3,508,000
310200100003000	Secretariat support to the National Security Council and Cabinet Cluster for Security, Justice and Peace, and other meetings of the NSC Secretariat	4,244,000		4,244,000
Sub-total, Operations		42,007,000	173,883,000	215,890,000
TOTAL NEW APPROPRIATIONS		P 117,583,000	P 626,213,000 P 143,345,000	P 887,141,000
		=====	=====	=====

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	94,138	83,933	81,782
Creation of New Positions		30,413	
Total Permanent Positions	94,138	114,346	81,782
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,903	2,568	2,496
Representation Allowance	2,928	2,448	2,724
Transportation Allowance	2,928	2,448	2,724
Clothing and Uniform Allowance	726	642	728
Mid-Year Bonus - Civilian	8,017	6,993	6,815
Year End Bonus	8,021	6,993	6,815
Cash Gift	605	535	520
Productivity Enhancement Incentive	605	535	520
Performance Based Bonus	4,162		
Step Increment		210	204
Collective Negotiation Agreement	3,531		
Total Other Compensation Common to All	34,426	23,372	23,546
Other Compensation for Specific Groups			
Other Personnel Benefits	2,366		
Anniversary Bonus - Civilian			309
Total Other Compensation for Specific Groups	2,366		309
Other Benefits			
Retirement and Life Insurance Premiums	11,545	10,070	9,814
PAG-IBIG Contributions	129	129	250
PhilHealth Contributions	1,326	1,563	1,763
Employees Compensation Insurance Premiums	124	129	126
Terminal Leave	11,090		6,417
Total Other Benefits	24,214	11,891	18,370
Non-Permanent Positions	3,152	3,413	3,390
TOTAL PERSONNEL SERVICES	158,296	153,022	127,397

Maintenance and Other Operating Expenses

Travelling Expenses	8,765	16,705	81,379
Training and Scholarship Expenses	3,120	5,220	24,235
Supplies and Materials Expenses	17,212	29,575	35,063
Utility Expenses	3,978	5,459	12,223
Communication Expenses	9,033	33,144	30,062
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	90,000	250,000	250,000
Extraordinary and Miscellaneous Expenses	2,196	2,797	2,797
Professional Services	16,887	38,242	55,265
Repairs and Maintenance	6,573	7,287	10,477
Taxes, Insurance Premiums and Other Fees	1,390	1,250	1,455
Other Maintenance and Operating Expenses			
Representation Expenses	16,594	29,652	26,027
Rent/Lease Expenses	3,567	912	1,512
Subscription Expenses	9,645	6,150	93,475
Other Maintenance and Operating Expenses	16,932	49,688	2,243
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	205,892	476,081	626,213
TOTAL CURRENT OPERATING EXPENDITURES	364,188	629,103	753,610
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		133,000	10,000
Machinery and Equipment Outlay	10,248	51,962	100,121
Transportation Equipment Outlay	16,785	10,846	4,582
Furniture, Fixtures and Books Outlay		15,048	28,642
TOTAL CAPITAL OUTLAYS	27,033	210,856	143,345
GRAND TOTAL	391,221	839,959	896,955

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured.

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Relevant, responsive, timely and accurate national security policy advice provided		P 100,048,000
NATIONAL SECURITY POLICY ADVISORY PROGRAM		P 83,071,000
Outcome Indicator(s)		
1. Percentage of policy research and strategic studies adopted by the President and the Cabinet Cluster on Security	100%	100%
Output Indicator(s)		
1. Number of reports planned/targeted for the year addressing the National Security Policy (NSP) objectives completed	15,434	20,017
2. Percentage of policy research and strategic studies rated by the stakeholders as satisfactory or better	100%	100%

3. Percentage of real time national security related presidential situational awareness reports submitted within the prescribed timeframe	100%	100%
NATIONAL SECURITY MANAGEMENT PROGRAM		P 16,977,000
Outcome Indicator(s)		
1. Percentage increase in national security institutional exchanges/ linkages/ strategic relations established and sustained	100%	100%
Output Indicator(s)		
1. Number of essential elements of information levied to the intelligence sector through NICA	548	5,296
2. Percentage of clientele who rated the real-time coordination of national intelligence requirements as satisfactory or better	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant, responsive, timely and accurate national security policy advice provided		P 264,112,000	P 219,738,000
NATIONAL SECURITY POLICY ADVISORY PROGRAM		P 207,149,000	P 200,172,000
Outcome Indicator(s)			
1. Percentage of policy research and strategic studies adopted by the President and the Cabinet Cluster on Security	100%	100%	100%
Output Indicator(s)			
1. Number of reports planned/targeted for the year addressing the National Security Policy (NSP) objectives completed	15,434	15,434	15,434
2. Percentage of policy research and strategic studies rated by the stakeholders as satisfactory or better	100%	100%	100%
3. Percentage of real time national security related presidential situational awareness reports submitted within the prescribed timeframe	100%	100%	100%
NATIONAL SECURITY MANAGEMENT PROGRAM		P 56,963,000	P 19,566,000
Outcome Indicator(s)			
1. Percentage increase in national security institutional exchanges/ linkages/ strategic relations established and sustained	100%	100%	100%
Output Indicator(s)			
1. Number of essential elements of information levied to the intelligence sector through NICA	548	548	548
2. Percentage of clientele who rated the real-time coordination of national intelligence requirements as satisfactory or better	100%	100%	100%

U. OFFICE OF THE PRESIDENTIAL ADVISER ON PEACE, RECONCILIATION AND UNITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	1,961,164	6,997,185	7,094,978
General Fund	1,961,164	6,997,185	7,094,978
Continuing Appropriations	73,502	247,427	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	22		
R.A. No. 11936		2,119	
Unobligated Releases for MOOE			
R.A. No. 11639	73,480		
R.A. No. 11936		245,308	
Budgetary Adjustment(s)	515,405		
Release(s) from:			
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	27,164		
OPAPRU GPH-MILF Peace Process Normalization			
Program	488,241		
Total Available Appropriations	2,550,071	7,244,612	7,094,978
Unused Appropriations	(250,969)	(247,427)	
Unobligated Allotment	(250,969)	(247,427)	
TOTAL OBLIGATIONS	2,299,102	6,997,185	7,094,978
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	241,539,000	252,896,000	403,616,000
Regular	241,539,000	252,896,000	403,616,000
PS	108,316,000	81,970,000	133,411,000
MOOE	133,223,000	138,250,000	249,036,000
CO		32,676,000	21,169,000
Operations	2,057,563,000	6,744,289,000	6,691,362,000
Regular	484,098,000	459,922,000	484,098,000
PS	99,868,000	99,913,000	75,480,000
MOOE	384,230,000	360,009,000	408,618,000

Projects / Purpose	<u>1,573,465,000</u>	<u>6,284,367,000</u>	<u>6,207,264,000</u>
Locally-Funded Project(s)	<u>1,573,465,000</u>	<u>6,284,367,000</u>	<u>6,207,264,000</u>
PS	17,480,000	28,686,000	28,361,000
MOOE	1,555,985,000	1,307,241,000	1,230,463,000
CO		4,948,440,000	4,948,440,000
TOTAL AGENCY BUDGET	<u>2,299,102,000</u>	<u>6,997,185,000</u>	<u>7,094,978,000</u>
Regular	<u>725,637,000</u>	<u>712,818,000</u>	<u>887,714,000</u>
PS	208,184,000	181,883,000	208,891,000
MOOE	517,453,000	498,259,000	657,654,000
CO		32,676,000	21,169,000
Projects / Purpose	<u>1,573,465,000</u>	<u>6,284,367,000</u>	<u>6,207,264,000</u>
Locally-Funded Project(s)	<u>1,573,465,000</u>	<u>6,284,367,000</u>	<u>6,207,264,000</u>
PS	17,480,000	28,686,000	28,361,000
MOOE	1,555,985,000	1,307,241,000	1,230,463,000
CO		4,948,440,000	4,948,440,000

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....

.....P 7,094,978,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	103,841,000	1,639,081,000	4,948,440,000	6,691,362,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	<u>237,252,000</u>	<u>1,888,117,000</u>	<u>4,969,609,000</u>	<u>7,094,978,000</u>
National Capital Region (NCR)	237,252,000	1,888,117,000	4,969,609,000	7,094,978,000
TOTAL AGENCY BUDGET	<u>237,252,000</u>	<u>1,888,117,000</u>	<u>4,969,609,000</u>	<u>7,094,978,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

<u>Implementing Agency</u>		<u>Amount</u>
DSWD	P	1,400,112,000
NCIP		57,120,000
PhilHealth		127,560,000

2. Implementation of PAMANA Program. The amount of Five Billion Two Hundred Fifty Eight Million Two Hundred Thousand Pesos (P5,258,200,000) appropriated herein for the PAMANA Program shall be used exclusively by OPAPRU to implement the following projects in conflict-affected and conflict-vulnerable areas:

<u>Project Type</u>		<u>Project Cost</u>
Social Protection	P	258,200,000
Roads and Bridges		4,209,252,000
Water Supply Systems		569,167,000
Flood Control Systems		10,152,000
Evacuation Center		101,151,000
Fish Port		35,278,000
Implementation Support		75,000,000
Total	P	5,258,200,000

In no case shall these amounts be used for any purpose other than those specifically identified herein.

Of the Five Billion Pesos (P5,000,000,000) allotted above for infrastructure projects, the OPAPRU shall be allowed to utilize not more than one and a half percent (1.5%) for coordination, monitoring, and evaluation activities.

In the implementation of the projects, the OPAPRU may enter into a MOA with the DPWH, or other appropriate government agency, or LGU with capability to implement the project, subject to Section 93 of the General Provisions in this Act.

3. Normalization Program in the Bangsamoro. The amount of Nine Hundred Twelve Million Nine Hundred Eighty Four Thousand Pesos (P912,984,000) appropriated herein shall be used exclusively for the implementation of the Normalization Program in the Bangsamoro, subject to the execution of a MOA between the OPAPRU and other government agency concerned.
4. Government of the Philippines-Moro National Liberation Front Peace Process Program. The amount of Thirty Six Million Eighty Thousand Pesos (P36,080,000) appropriated herein shall be used exclusively for the socio-economic development assistance to the former Moro National Liberation Front (MNLF) combatants in pursuit of the Government of the Philippines-MNLF Peace Process Program, subject to the execution of a MOA between the OPAPRU and other government agency concerned.
5. Reporting and Posting Requirements. The OPAPRU shall submit quarterly reports on its 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) OPAPRU's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	133,411,000	249,036,000	21,169,000	403,616,000
100000100001000	General Management and Supervision	132,462,000	249,036,000	21,169,000	402,667,000
100000100002000	Administration of Personnel Benefits	949,000			949,000
Sub-total, General Administration and Support		133,411,000	249,036,000	21,169,000	403,616,000
3000000000000000	Operations	75,480,000	408,618,000		484,098,000
3101000000000000	TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	75,480,000	408,618,000		484,098,000
310100100001000	Management and Supervision of the Comprehensive Peace Process	75,480,000	408,618,000		484,098,000
Sub-total, Operations		75,480,000	408,618,000		484,098,000
Sub-total, Program(s)		P 208,891,000	P 657,654,000	P 21,169,000	P 887,714,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200002000	Normalization Program in the Bangsamoro	28,361,000	884,623,000		912,984,000
310100200003000	PAMANA Program		309,760,000	4,948,440,000	5,258,200,000
310100200004000	Government of the Philippines-Moro National Liberation Front Peace Process Program		36,080,000		36,080,000
Sub-total, Locally-Funded Project(s)		28,361,000	1,230,463,000	4,948,440,000	6,207,264,000
Sub-total, Project(s)		P 28,361,000	P 1,230,463,000	P 4,948,440,000	P 6,207,264,000
TOTAL NEW APPROPRIATIONS		P 237,252,000	P 1,888,117,000	P 4,969,609,000	P 7,094,978,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Benefits			
Terminal Leave		372	949
Total Other Benefits		372	949
Non-Permanent Positions	225,664	210,197	236,303
TOTAL PERSONNEL SERVICES	225,664	210,569	237,252
Maintenance and Other Operating Expenses			
Travelling Expenses	58,672	76,512	121,007
Training and Scholarship Expenses	37,771	16,066	15,253
Supplies and Materials Expenses	21,293	48,017	71,656
Utility Expenses	15,152	13,677	19,301
Communication Expenses	7,422	10,202	8,931
Awards/Rewards and Prizes	240	45	45
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	54,000	54,000	60,000
Extraordinary and Miscellaneous Expenses	4,268	4,327	4,327
Professional Services	179,584	219,114	202,020
General Services	5,973	8,816	11,639
Repairs and Maintenance	5,620	4,879	3,626
Financial Assistance/Subsidy	1,530,211	1,196,225	1,196,225
Taxes, Insurance Premiums and Other Fees	2,197	1,368	1,268
Other Maintenance and Operating Expenses			
Advertising Expenses	569	49	50
Printing and Publication Expenses	2,211	5,453	5,617
Representation Expenses	62,688	75,407	63,560
Transportation and Delivery Expenses		133	137
Rent/Lease Expenses	80,857	66,304	99,324
Subscription Expenses	3,951	2,765	2,637
Bank Transaction Fee		271	271
Other Maintenance and Operating Expenses	759	1,870	1,223
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,073,438	1,805,500	1,888,117
TOTAL CURRENT OPERATING EXPENDITURES	2,299,102	2,016,069	2,125,369
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		4,925,000	4,925,000
Buildings and Other Structures			10,000
Machinery and Equipment Outlay		18,440	19,300
Transportation Equipment Outlay		37,676	15,094
Furniture, Fixtures and Books Outlay			215
TOTAL CAPITAL OUTLAYS		4,981,116	4,969,609
GRAND TOTAL	2,299,102	6,997,185	7,094,978

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained

ORGANIZATIONAL

OUTCOME : Negotiated political settlement of all internal armed conflicts achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Negotiated political settlement of all internal armed conflicts achieved		P 2,057,563,000
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM		P 2,057,563,000
Outcome Indicator(s)		
1. Percentage of completion of delivery of the components of the Annex on Normalization namely security, socioeconomic component, confidence-building measures and transitional justice and reconciliation	16%	15.5%
2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)	50%	49%
3. Percentage completion of the implementation of agreements	50%	50%
4. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions	400	685
Output Indicator(s)		
1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	19	19
2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized	10	10
3. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and/or operationalized	28	28
4. Number of localized NAP-WPS implemented	12	22

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Negotiated political settlement of all internal armed conflicts achieved		P 6,744,289,000	P 6,691,362,000
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM		P 6,744,289,000	P 6,691,362,000
Outcome Indicator(s)			
1. Percentage of completion of delivery of the components of the Annex on Normalization namely security, socioeconomic component, confidence-building measures and transitional justice and reconciliation	16%	20%	20%

2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)	50%	70%	70%
3. Percentage completion of the implementation of agreements	50%	50%	50%
4. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions	500	600	600
Output Indicator(s)			
1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	19	19	20
2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized	3	10	10
3. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and/or operationalized	28	28	29
4. Number of localized NAP-WPS implemented	20	12	20

V. OPTICAL MEDIA BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2023	2024	2025
New General Appropriations	48,216	64,240	53,028
General Fund	48,216	64,240	53,028
Automatic Appropriations	4,201	3,881	2,871
Retirement and Life Insurance Premiums	4,201	3,881	2,871
Continuing Appropriations	4,790	10,694	
Unobligated Releases for Capital Outlays R.A. No. 11639	1,700		
Unobligated Releases for MOOE R.A. No. 11639	3,090		
R.A. No. 11936		10,694	
Budgetary Adjustment(s)	14,870		
Release(s) from: Contingent Fund	14,393		
Pension and Gratuity Fund	477		
Total Available Appropriations	72,077	78,815	55,899
Unused Appropriations	(16,493)	(10,694)	
Unobligated Allotment	(16,493)	(10,694)	
TOTAL OBLIGATIONS	55,584	68,121	55,899
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	22,646,000	27,614,000	20,019,000
Regular	22,646,000	27,614,000	20,019,000
PS	18,645,000	16,778,000	8,988,000
MOOE	4,001,000	10,836,000	11,031,000
Operations	32,938,000	40,507,000	35,880,000
Regular	32,938,000	40,507,000	35,880,000
PS	31,817,000	30,688,000	25,884,000
MOOE	1,121,000	9,819,000	9,996,000
TOTAL AGENCY BUDGET	55,584,000	68,121,000	55,899,000
Regular	55,584,000	68,121,000	55,899,000
PS	50,462,000	47,466,000	34,872,000
MOOE	5,122,000	20,655,000	21,027,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	92	92	92
Total Number of Filled Positions	57	54	54

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 53,028,000
=====

PROPOSED 2025 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	23,710,000	9,996,000	33,706,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	32,001,000	21,027,000		53,028,000
National Capital Region (NCR)	32,001,000	21,027,000		53,028,000
TOTAL AGENCY BUDGET	32,001,000	21,027,000		53,028,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

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

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

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	8,291,000	11,031,000	19,322,000
100000100001000	General Management and Supervision	8,291,000	11,031,000	19,322,000
Sub-total, General Administration and Support		8,291,000	11,031,000	19,322,000
3000000000000000	Operations	23,710,000	9,996,000	33,706,000
3101000000000000	OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	23,710,000	9,996,000	33,706,000
310100100001000	Regulatory Services for Optical Media Industry	23,710,000	9,996,000	33,706,000
Sub-total, Operations		23,710,000	9,996,000	33,706,000
TOTAL NEW APPROPRIATIONS		P 32,001,000	P 21,027,000	P 53,028,000
		=====	=====	=====

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	30,239	32,341	23,930
Total Permanent Positions	30,239	32,341	23,930
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,500	1,584	1,296
Representation Allowance	401	390	216
Transportation Allowance	326	390	216
Clothing and Uniform Allowance	342	396	378
Honoraria	65	684	564
Mid-Year Bonus - Civilian	2,536	2,695	1,994
Year End Bonus	2,664	2,695	1,994
Cash Gift	305	330	270
Productivity Enhancement Incentive	285	330	270
Step Increment		81	60
Collective Negotiation Agreement	3,289		
Total Other Compensation Common to All	11,713	9,575	7,258
Other Compensation for Specific Groups			
Other Personnel Benefits	1,041		
Total Other Compensation for Specific Groups	1,041		
Other Benefits			
Retirement and Life Insurance Premiums	3,609	3,881	2,871
PAG-IBIG Contributions	75	79	130
PhilHealth Contributions	571	691	598
Employees Compensation Insurance Premiums	75	79	65
Loyalty Award - Civilian	35	60	20
Terminal Leave	3,104	760	
Total Other Benefits	7,469	5,550	3,684
TOTAL PERSONNEL SERVICES	50,462	47,466	34,872
Maintenance and Other Operating Expenses			
Travelling Expenses	43	4,167	3,880
Training and Scholarship Expenses	6	2,252	1,148
Supplies and Materials Expenses	476	2,712	3,615
Utility Expenses	932	1,720	1,620
Communication Expenses	490	619	632
Awards/Rewards and Prizes		150	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	83	150	120
Professional Services	886	1,404	2,360
General Services	1,414	1,948	1,720
Repairs and Maintenance	576	2,215	1,910
Taxes, Insurance Premiums and Other Fees	193	471	490

Other Maintenance and Operating Expenses			
Representation Expenses	23	2,501	3,052
Rent/Lease Expenses		270	
Subscription Expenses		66	
Other Maintenance and Operating Expenses		10	480
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	5,122	20,655	21,027
GRAND TOTAL	55,584	68,121	55,899

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Optical Media Industry effectively regulated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Optical Media Industry effectively regulated		P 32,938,000
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM		P 32,938,000
Outcome Indicator(s)		
1. Maintain the Philippine status of not being included in the 301 Watchlist (USTR)	Not to be included in 301 Watchlist (USTR)	Not included in 301 Watchlist (USTR)
Output Indicator(s)		
1. Percentage of registrations and licenses acted upon within the prescribed timeframe	100%	100%
2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe	2,000 100%	2,345 67%
3. Percentage of:		
a. Administrative cases filed/charged within fifteen (15) days; and	100%	67%
b. Clearances issued within the day	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Optical Media Industry effectively regulated		P 40,507,000	P 35,880,000
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM		P 40,507,000	P 35,880,000
Outcome Indicator(s)			
1. Maintain the Philippine status of not being included in the 301 Watchlist (USTR)	Not to be included in 301 Watchlist (USTR)	Not to be included in 301 Watchlist (USTR)	Not to be included in 301 Watchlist (USTR)
Output Indicator(s)			
1. Percentage of registrations and licenses acted upon within the prescribed timeframe	97.81%	100%	100%
2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe	2,644 98.19%	3,000 100%	3,000 100%
3. Percentage of:			
a. Administrative cases filed/charged within fifteen (15) days; and	100%	100%	100%
b. Clearances issued within the day	100%	100%	100%

W. PHILIPPINE COMPETITION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	584,918	518,152	448,384
General Fund	584,918	518,152	448,384
Automatic Appropriations	22,646	22,766	20,896
Retirement and Life Insurance Premiums	22,646	22,766	20,896
Continuing Appropriations	377,764	391,762	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	28,697		
R.A. No. 11936		8	
Unobligated Releases for MOOE			
R.A. No. 11639	349,067		
R.A. No. 11936		391,754	
Budgetary Adjustment(s)	290,237		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,370		
Pension and Gratuity Fund	1,563		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	280,304		
Total Available Appropriations	1,275,565	932,680	469,280
Unused Appropriations	(662,464)	(391,762)	
Unobligated Allotment	(662,464)	(391,762)	
TOTAL OBLIGATIONS	613,101	540,918	469,280
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	281,180,000	283,907,000	283,924,000
Regular	281,180,000	283,907,000	283,924,000
PS	151,528,000	123,646,000	125,316,000
MOOE	125,858,000	155,761,000	158,608,000
CO	3,794,000	4,500,000	

Operations	331,921,000	257,011,000	185,356,000
Regular	216,808,000	256,935,000	185,356,000
PS	98,663,000	141,883,000	118,430,000
MOOE	118,145,000	115,052,000	66,926,000
Projects / Purpose	115,113,000	76,000	
Foreign-Assisted Project(s)	115,113,000	76,000	
PS	6,496,000	16,000	
MOOE	88,807,000	60,000	
CO	19,810,000		
TOTAL AGENCY BUDGET	613,101,000	540,918,000	469,280,000
Regular	497,988,000	540,842,000	469,280,000
PS	250,191,000	265,529,000	243,746,000
MOOE	244,003,000	270,813,000	225,534,000
CO	3,794,000	4,500,000	
Projects / Purpose	115,113,000	76,000	
Foreign-Assisted Project(s)	115,113,000	76,000	
PS	6,496,000	16,000	
MOOE	88,807,000	60,000	
CO	19,810,000		

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	244	244	244
Total Number of Filled Positions	194	244	204

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 448,384,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COMPETITION POLICY ENFORCEMENT PROGRAM	108,283,000	66,926,000		175,209,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	222,850,000	225,534,000		448,384,000
National Capital Region (NCR)	222,850,000	225,534,000		448,384,000
TOTAL AGENCY BUDGET	222,850,000	225,534,000		448,384,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

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

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

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	114,567,000	158,608,000	273,175,000
100000100001000	General Management and Supervision	114,567,000	158,608,000	273,175,000
Sub-total, General Administration and Support		114,567,000	158,608,000	273,175,000
3000000000000000	Operations	108,283,000	66,926,000	175,209,000
3101000000000000	COMPETITION POLICY ENFORCEMENT PROGRAM	108,283,000	66,926,000	175,209,000
310100100001000	Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	108,283,000	66,926,000	175,209,000
Sub-total, Operations		108,283,000	66,926,000	175,209,000
TOTAL NEW APPROPRIATIONS		P 222,850,000	P 225,534,000	P 448,384,000
		=====	=====	=====

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	153,933	189,713	174,128
Total Permanent Positions	153,933	189,713	174,128
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,655	5,856	4,896
Representation Allowance	3,138	3,324	3,246
Transportation Allowance	2,039	3,325	3,246
Clothing and Uniform Allowance	1,146	1,464	1,428
Honoraria	7,101	16	
Overtime Pay	600		
Mid-Year Bonus - Civilian	11,224	15,809	14,510
Year End Bonus	13,834	15,809	14,510
Cash Gift	993	1,220	1,020
Productivity Enhancement Incentive	973	1,340	1,020
Performance Based Bonus	8,370		
Step Increment		304	369
Collective Negotiation Agreement	5,577		
Total Other Compensation Common to All	59,650	48,467	44,245
Other Compensation for Specific Groups			
Other Personnel Benefits	3,872		
Total Other Compensation for Specific Groups	3,872		
Other Benefits			
Retirement and Life Insurance Premiums	18,462	22,766	20,896
PAG-IBIG Contributions	237	293	490
PhilHealth Contributions	2,471	3,983	3,642
Employees Compensation Insurance Premiums	236	293	245
Loyalty Award - Civilian	85	30	100
Terminal Leave	17,741		
Total Other Benefits	39,232	27,365	25,373
TOTAL PERSONNEL SERVICES	256,687	265,545	243,746
Maintenance and Other Operating Expenses			
Travelling Expenses	9,143	13,739	4,427
Training and Scholarship Expenses	81,549	10,497	13,308
Supplies and Materials Expenses	10,164	8,589	4,809
Utility Expenses	5,068	7,204	7,060
Communication Expenses	7,014	6,496	7,040
Survey, Research, Exploration and Development Expenses	9,672	6,271	7,210
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	5,000		
Extraordinary and Miscellaneous Expenses	2,066	2,246	2,246
Professional Services	61,656	51,008	48,854
General Services	21,671	21,552	22,800
Repairs and Maintenance	10,867	11,163	5,230
Taxes, Insurance Premiums and Other Fees	10,264	4,905	4,739

Other Maintenance and Operating Expenses			
Advertising Expenses	35	157	267
Printing and Publication Expenses	379	648	735
Representation Expenses	13,427	8,798	5,968
Transportation and Delivery Expenses	3		
Rent/Lease Expenses	62,645	70,985	71,435
Membership Dues and Contributions to Organizations		5	5
Subscription Expenses	22,187	21,610	19,401
Other Maintenance and Operating Expenses		25,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>332,810</u>	<u>270,873</u>	<u>225,534</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>589,497</u>	<u>536,418</u>	<u>469,280</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	23,374	4,500	
Transportation Equipment Outlay	230		
TOTAL CAPITAL OUTLAYS	<u>23,604</u>	<u>4,500</u>	
GRAND TOTAL	<u>613,101</u>	<u>540,918</u>	<u>469,280</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sector Outcomes:

1. Consumer welfare enhanced
2. Market efficiency improved

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced		P 331,921,000
COMPETITION POLICY ENFORCEMENT PROGRAM		P 331,921,000
Outcome Indicator(s)		
1. Stakeholder awareness of competition policy in the Philippines	8%	N/A
2. Percentage of mergers and acquisitions transactions under Phase II and/or motu proprio review resolved within the reglementary period	100%	100%
3. Percentage of proceedings on anti-competitive agreements and/or abuses of dominance resolved within the reglementary period	100%	100%
Output Indicator(s)		
1. Number of advocacy and communication activities completed	47	49
2. Percentage of complaints and competition-related issues investigated or studied	100%	100%
3. Percentage of mergers and acquisitions transactions under Phase I review resolved within the reglementary period	100%	100%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced		P 257,011,000	P 185,356,000
COMPETITION POLICY ENFORCEMENT PROGRAM		P 257,011,000	P 185,356,000
Outcome Indicator(s)			
1. Stakeholder awareness of competition policy in the Philippines	N/A	N/A	N/A
2. Percentage of mergers and acquisitions transactions under Phase II and/or motu proprio review resolved within the reglementary period	100%	100%	100%
3. Percentage of proceedings on anti-competitive agreements and/or abuses of dominance resolved within the reglementary period	N/A	100%	100%
4. Percentage of advocacy and communication activities rated "satisfactory" or better by stakeholders	-	-	90%
Output Indicator(s)			
1. Number of advocacy and communication activities completed	35	34	34
2. Percentage of complaints and competition-related issues investigated or studied	100%	100%	100%
3. Percentage of mergers and acquisitions transactions under Phase I review resolved within the reglementary period	100%	100%	100%

X. PHILIPPINE DRUG ENFORCEMENT AGENCY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2023	2024	2025
New General Appropriations	3,021,572	3,818,789	3,828,266
General Fund	3,021,572	3,818,789	3,828,266
Automatic Appropriations	161,287	160,109	163,402
Retirement and Life Insurance Premiums	161,287	160,109	163,402
Continuing Appropriations	38,209	34,431	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	17,852		
R.A. No. 11936		6,355	
Unobligated Releases for MOOE			
R.A. No. 11639	20,357		
R.A. No. 11936		28,076	

Budgetary Adjustment(s)	80,607		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	50,925		
Pension and Gratuity Fund	29,682		
Total Available Appropriations	3,301,675	4,013,329	3,991,668
Unused Appropriations	(40,917)	(34,431)	
Unobligated Allotment	(40,917)	(34,431)	
TOTAL OBLIGATIONS	3,260,758	3,978,898	3,991,668
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
	2023 Actual	2024 Current	2025 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	322,833,000	315,677,000	453,618,000
Regular	322,833,000	315,677,000	453,618,000
PS	272,369,000	146,059,000	176,085,000
MOOE	50,464,000	113,368,000	136,513,000
CO		56,250,000	141,020,000
Operations	2,937,925,000	3,663,221,000	3,538,050,000
Regular	2,937,525,000	3,038,807,000	3,538,050,000
PS	1,801,196,000	1,815,722,000	1,841,661,000
MOOE	1,118,658,000	1,111,969,000	1,310,009,000
CO	17,671,000	111,116,000	386,380,000
Projects / Purpose	400,000	624,414,000	
Locally-Funded Project(s)	400,000	624,414,000	
MOOE		3,140,000	
CO	400,000	621,274,000	
TOTAL AGENCY BUDGET	3,260,758,000	3,978,898,000	3,991,668,000
Regular	3,260,358,000	3,354,484,000	3,991,668,000
PS	2,073,565,000	1,961,781,000	2,017,746,000
MOOE	1,169,122,000	1,225,337,000	1,446,522,000
CO	17,671,000	167,366,000	527,400,000
Projects / Purpose	400,000	624,414,000	
Locally-Funded Project(s)	400,000	624,414,000	
MOOE		3,140,000	
CO	400,000	621,274,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	3,193	3,193	3,193
Total Number of Filled Positions	2,847	2,943	2,943

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 3,828,266,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,692,614,000	1,310,009,000	386,380,000	3,389,003,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,854,344,000	1,446,522,000	527,400,000	3,828,266,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Drug Enforcement Agency (PDEA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- (a) URS or other electronic means for reports not covered by the URS; and
 - (b) PDEA's website.
- The PDEA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	161,730,000	136,513,000	141,020,000	439,263,000
100000100001000	General Management and Supervision	159,924,000	136,513,000	141,020,000	437,457,000
	National Capital Region (NCR)	159,924,000	136,513,000	141,020,000	437,457,000
	Central Office	159,924,000	136,513,000	141,020,000	437,457,000
100000100002000	Administration of Personnel Benefits	1,806,000			1,806,000
	National Capital Region (NCR)	1,806,000			1,806,000
	Central Office	1,806,000			1,806,000
Sub-total, General Administration and Support		161,730,000	136,513,000	141,020,000	439,263,000
3000000000000000	Operations	1,692,614,000	1,310,009,000	386,380,000	3,389,003,000
3101000000000000	DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,692,614,000	1,310,009,000	386,380,000	3,389,003,000
310100100001000	Operations planning, support and supervision services	222,235,000	60,390,000		282,625,000
	National Capital Region (NCR)	222,235,000	60,390,000		282,625,000
	Central Office	222,235,000	60,390,000		282,625,000
310100100002000	Anti-Drug Operations	1,470,379,000	1,249,619,000	386,380,000	3,106,378,000
	National Capital Region (NCR)	1,470,379,000	1,249,619,000	386,380,000	3,106,378,000
	Central Office	1,470,379,000	1,249,619,000	386,380,000	3,106,378,000
Sub-total, Operations		1,692,614,000	1,310,009,000	386,380,000	3,389,003,000
TOTAL NEW APPROPRIATIONS		P 1,854,344,000	P 1,446,522,000	P 527,400,000	P 3,828,266,000
		=====	=====	=====	=====

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	1,319,327	1,334,239	1,361,654
Total Permanent Positions	1,319,327	1,334,239	1,361,654
Other Compensation Common to All			
Personnel Economic Relief Allowance	68,388	69,432	70,632
Representation Allowance	14,943	13,932	16,926
Transportation Allowance	14,819	13,932	16,926
Clothing and Uniform Allowance	17,082	17,358	20,601
Mid-Year Bonus - Civilian	108,903	111,186	113,476
Year End Bonus	110,005	111,186	113,476
Cash Gift	14,245	14,465	14,715
Productivity Enhancement Incentive	14,125	14,465	14,715
Performance Based Bonus	50,925		
Step Increment		3,342	3,405
Total Other Compensation Common to All	413,435	369,298	384,872
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	39	75	75
Magna Carta for Science & Technology Personnel	17,076	9,666	9,666
Hazard Duty Pay	46,618	49,008	49,008
Other Personnel Benefits	52,923		
Special Counsel Allowance	1,105	1,000	1,000
Total Other Compensation for Specific Groups	117,761	59,749	59,749
Other Benefits			
Retirement and Life Insurance Premiums	161,287	160,109	163,402
PAG-IBIG Contributions	3,427	3,472	7,069
PhilHealth Contributions	25,219	29,328	33,547
Employees Compensation Insurance Premiums	3,427	3,472	3,537
Loyalty Award - Civilian		975	2,110
Terminal Leave	29,682	1,139	1,806
Total Other Benefits	223,042	198,495	211,471
TOTAL PERSONNEL SERVICES	2,073,565	1,961,781	2,017,746
Maintenance and Other Operating Expenses			
Travelling Expenses	195,482	23,218	23,917
Training and Scholarship Expenses	3,352	36,055	38,319
Supplies and Materials Expenses	106,200	275,365	345,283
Utility Expenses	33,201	23,583	24,961
Communication Expenses	5,995	14,940	16,186
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	500,000	500,000	500,000
Extraordinary and Miscellaneous Expenses	983	2,700	2,700
Professional Services	6,501	18,553	18,553
General Services	29,794	23,153	65,535
Repairs and Maintenance	22,704	23,219	29,214
Taxes, Insurance Premiums and Other Fees	6,700	380	380
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	5,156	4,640	4,779
Representation Expenses	24,233	204,188	271,162

Rent/Lease Expenses	3,580	68,432	70,952
Subscription Expenses	400	8,861	33,393
Other Maintenance and Operating Expenses	224,841	1,190	1,188
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,169,122	1,228,477	1,446,522
TOTAL CURRENT OPERATING EXPENDITURES	3,242,687	3,190,258	3,464,268
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		3,600	49,837
Buildings and Other Structures		500,000	
Machinery and Equipment Outlay	17,671	107,516	407,740
Transportation Equipment Outlay		176,750	64,200
Furniture, Fixtures and Books Outlay		774	5,623
Other Property Plant and Equipment Outlay	400		
TOTAL CAPITAL OUTLAYS	18,071	788,640	527,400
GRAND TOTAL	3,260,758	3,978,898	3,991,668

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Supply of drugs suppressed

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Supply of drugs suppressed		P 2,937,925,000
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM		P 2,937,925,000
Outcome Indicator(s)		
1. Percentage decrease in barangay-drug affectation (old)	32.24% decrease in the barangay-drug affectation. This is 32.24% of 22,129 which is around 7,134.	6.13% (1,356 decrease in barangay-drug affectation)
Percentage decrease in Drug Personality (new)	N/A	N/A
Output Indicator(s)		
1. Percentage of high value targets (HVTs) arrested in total arrests	35% arrested drug personalities are HVTs	88.66% (2,565 out of 2,893 total arrested drug personalities are HVTs)
2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year	325 of total operations are HIOs	610 out of 1,375 (44.36%)
3. Percentage of drug-related information and reports acted upon which resulted to anti-drug operations	25% total drug-related information and reports acted upon resulted to anti-drug operations	66.71% (1,128 out of 1,691 total drug-related information and reports acted upon resulted to anti-drug operations)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Supply of drugs suppressed		P 3,663,221,000	P 3,538,050,000
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM		P 3,663,221,000	P 3,538,050,000
Outcome Indicator(s)			
1. Percentage decrease in Drug Personality	1,700 Target Listed Drug Personality	10% Reduction of Annual Target List	10% Reduction of Annual Target List
Output Indicator(s)			
1. Percentage of high value targets (HVTs) arrested in total arrests	Total number of arrests	35% of total PDEA-initiated arrests are HVTs in PDEA-initiated operations	60% of total PDEA-initiated arrests are HVTs in PDEA-initiated operations
2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year	325	325 of total operations are HIOs	500 of total operations are HIOs
3. Percentage of drug-related information and reports acted upon which resulted to anti-drug operations	Total drug-related information and reports acted upon resulted to anti-drug operations	25% total drug-related information and reports acted upon resulted to anti-drug operations	60% total drug-related information and reports acted upon resulted to anti-drug operations

Y. PHILIPPINE RACING COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	239,380	183,232	185,945
General Fund	239,380	183,232	185,945
Automatic Appropriations	3,918	3,903	3,940
Retirement and Life Insurance Premiums	3,918	3,903	3,940
Continuing Appropriations	23,251	8,482	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	2,753		
R.A. No. 11936		6	
Unobligated Releases for MOOE			
R.A. No. 11639	20,498		
R.A. No. 11936		8,476	
Budgetary Adjustment(s)	1,773		
Release(s) from:			
Pension and Gratuity Fund	1,773		
Total Available Appropriations	268,322	195,617	189,885
Unused Appropriations	(29,095)	(8,482)	
Unobligated Allotment	(29,095)	(8,482)	
TOTAL OBLIGATIONS	239,227	187,135	189,885
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	43,025,000	30,939,000	32,271,000
Regular	43,025,000	30,939,000	32,271,000
PS	23,486,000	20,752,000	22,339,000
MOOE	9,447,000	9,977,000	9,932,000
CO	10,092,000	210,000	
Operations	196,202,000	156,196,000	157,614,000
Regular	196,202,000	156,196,000	157,614,000
PS	29,623,000	27,347,000	26,446,000
MOOE	163,984,000	128,849,000	131,168,000
CO	2,595,000		
TOTAL AGENCY BUDGET	239,227,000	187,135,000	189,885,000
Regular	239,227,000	187,135,000	189,885,000
PS	53,109,000	48,099,000	48,785,000
MOOE	173,431,000	138,826,000	141,100,000
CO	12,687,000	210,000	

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	96	96	96
Total Number of Filled Positions	73	72	72

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 185,945,000
=====

PROPOSED 2025 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
HORSE RACING INCENTIVE PROGRAM		124,303,000	124,303,000
HORSE RACING REGULATORY PROGRAM	24,370,000	6,865,000	31,235,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	44,845,000	141,100,000		185,945,000
National Capital Region (NCR)	44,845,000	141,100,000		185,945,000
TOTAL AGENCY BUDGET	44,845,000	141,100,000		185,945,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Trust Receipts on Share from Breakages. Breakages or the fraction of ten (10) centavos eliminated from the dividends paid to the winning tickets remitted by the Metro Manila Turf Club, Inc. under R.A. No. 7978, as amended, shall be used exclusively for the payment of additional prizes for races sponsored by the Philippine Racing Commission (PhilRaCom) and for the necessary Capital Outlays and other expenses relative to the horse-breeding activities of the Commission. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.
- Reporting and Posting Requirements. The PhilRaCom shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - URS or other electronic means for reports not covered by the URS; and
 - PhilRaCom's website.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	20,475,000	9,932,000		30,407,000
100000100001000	General management and supervision	20,475,000	9,932,000		30,407,000
Sub-total, General Administration and Support		20,475,000	9,932,000		30,407,000
3000000000000000	Operations	24,370,000	131,168,000		155,538,000
3101000000000000	HORSE RACING INCENTIVE PROGRAM		124,303,000		124,303,000
310100100001000	Granting of racing incentives for the promotion of racing industry including prizes in stakes races		124,303,000		124,303,000
3102000000000000	HORSE RACING REGULATORY PROGRAM	24,370,000	6,865,000		31,235,000
310200100001000	Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	24,370,000	6,865,000		31,235,000
Sub-total, Operations		24,370,000	131,168,000		155,538,000
TOTAL NEW APPROPRIATIONS		P 44,845,000	P 141,100,000		P 185,945,000
		=====	=====		=====

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	32,338	32,523	32,833
Total Permanent Positions	32,338	32,523	32,833
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,667	1,680	1,728
Representation Allowance	413	408	480
Transportation Allowance	413	408	480
Clothing and Uniform Allowance	408	420	504
Mid-Year Bonus - Civilian	2,696	2,710	2,736
Year End Bonus	2,720	2,710	2,736
Cash Gift	350	350	360
Per Diems	1,314	1,441	1,441
Productivity Enhancement Incentive	338	350	360
Step Increment		81	82
Collective Negotiation Agreement	2,117		
Total Other Compensation Common to All	12,436	10,558	10,907
Other Compensation for Specific Groups			
Other Personnel Benefits	1,353		
Anniversary Bonus - Civilian		210	
Total Other Compensation for Specific Groups	1,353	210	
Other Benefits			
Retirement and Life Insurance Premiums	3,881	3,903	3,940
PAG-IBIG Contributions	84	84	173
PhilHealth Contributions	616	707	805
Employees Compensation Insurance Premiums	84	84	87
Loyalty Award - Civilian		30	40
Terminal Leave	2,317		
Total Other Benefits	6,982	4,808	5,045
TOTAL PERSONNEL SERVICES	53,109	48,099	48,785
Maintenance and Other Operating Expenses			
Travelling Expenses	1,551	1,600	1,750
Training and Scholarship Expenses	944	300	300
Supplies and Materials Expenses	2,710	5,860	6,160
Utility Expenses	1,097	1,214	1,335
Communication Expenses	832	1,625	1,625
Awards/Rewards and Prizes	149,626	122,105	124,303
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	221	200	200
Professional Services	4,806	1,490	1,340
General Services	1,078	700	700
Repairs and Maintenance	248		217
Taxes, Insurance Premiums and Other Fees	307	150	150
Other Maintenance and Operating Expenses			
Advertising Expenses	64		
Printing and Publication Expenses	67	100	100
Representation Expenses	1,525	1,300	1,300

Rent/Lease Expenses	1,842	1,000	500
Subscription Expenses	31	62	
Other Maintenance and Operating Expenses	6,482	1,120	1,120
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	173,431	138,826	141,100
TOTAL CURRENT OPERATING EXPENDITURES	226,540	186,925	189,885
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	220	210	
Transportation Equipment Outlay	12,467		
TOTAL CAPITAL OUTLAYS	12,687	210	
GRAND TOTAL	239,227	187,135	189,885

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Fair and safe horse racing industry developed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Fair and safe horse racing industry developed		P 196,202,000
HORSE RACING INCENTIVE PROGRAM		P 149,626,000
Outcome Indicator(s)		
1. Projected government revenue generated from gross sales	P 1,200,000,000	P 784,229,008
2. Generated Direct Employment	1,500	1,465
Output Indicator(s)		
1. Number of races conducted as scheduled according to standards	45 stakes races	52 stakes races
2. Amount of prize money and percentage of paid within three (3) days after the race	P 110 million @ 100%	P 153 million @ 93%
HORSE RACING REGULATORY PROGRAM		P 46,576,000
Outcome Indicator(s)		
1. No. of license holders with one (1) or more recorded violations in the last three years	200 individuals	215 individuals
2. Decrease in the number of accidents	5% decrease	16 cases
Output Indicator(s)		
1. Number of applicants for registration, permits, and licenses acted upon within one (1) month	4,000	4,090
2. Number of inspections and investigations undertaken	150	158
3. Percentage of enforcement actions undertaken and resolved as a percentage of the total number of violations	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Fair and safe horse racing industry developed		P 156,196,000	P 157,614,000
HORSE RACING INCENTIVE PROGRAM		P 122,105,000	P 124,303,000
Outcome Indicator(s)			
1. Projected government revenue generated from gross sales	P 1,200,000,000	P 1,200,000,000	P 800,000,000
2. Generated Direct Employment	1,500	1,500	1,465
Output Indicator(s)			
1. Number of races conducted as scheduled according to standards	45 stakes races	45 stakes races	45 stakes races
2. Amount of prize money and percentage of paid within three (3) days after the race	P 110 million @ 100%	P 110 million @ 100%	P 110 million @ 100%
HORSE RACING REGULATORY PROGRAM		P 34,091,000	P 33,311,000
Outcome Indicator(s)			
1. No. of license holders with one (1) or more recorded violations in the last three years	200 individuals	200 individuals	200 individuals
2. Decrease in the number of accidents	5% decrease	5% decrease	5% decrease based on 30 cases
Output Indicator(s)			
1. Number of applicants for registration, permits, and licenses acted upon within one (1) month	4,000	4,000	4,000
2. Number of inspections and investigations undertaken	150	150	150
3. Percentage of enforcement actions undertaken and resolved as a percentage of the total number of violations	100%	100%	100%

Z. NATIONAL COMMISSION OF SENIOR CITIZENS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	193,343	79,899	3,189,729
General Fund	193,343	79,899	3,189,729
Automatic Appropriations	4,887	4,509	10,714
Retirement and Life Insurance Premiums	4,887	4,509	10,714
Continuing Appropriations	132,040	109,361	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	690		
Unobligated Releases for Capital Outlays			
R.A. No. 11639	30,710		
Unobligated Releases for MOOE			
R.A. No. 11639	100,640		
R.A. No. 11936		109,361	

Budgetary Adjustment(s)	9,589		
Release(s) from:			
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	9,589		
Total Available Appropriations	339,859	193,769	3,200,443
Unused Appropriations	(160,590)	(109,361)	
Unreleased Appropriation	(690)		
Unobligated Allotment	(159,900)	(109,361)	
TOTAL OBLIGATIONS	179,269	84,408	3,200,443

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	179,269,000	69,104,000	157,563,000
Regular	179,269,000	69,104,000	157,563,000
PS	68,509,000	54,182,000	114,177,000
MOOE	81,334,000	14,922,000	43,386,000
CO	29,426,000		
Support to Operations		3,300,000	4,777,000
Regular		3,300,000	4,777,000
PS			1,477,000
MOOE		3,300,000	3,300,000
Operations		12,004,000	3,038,103,000
Regular		12,004,000	3,038,103,000
PS			22,627,000
MOOE		12,004,000	3,015,476,000
TOTAL AGENCY BUDGET	179,269,000	84,408,000	3,200,443,000
Regular	179,269,000	84,408,000	3,200,443,000
PS	68,509,000	54,182,000	138,281,000
MOOE	81,334,000	30,226,000	3,062,162,000
CO	29,426,000		

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	206	294	294
Total Number of Filled Positions	98	130	130

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 3,189,729,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SENIOR CITIZENS POLICY DEVELOPMENT AND PLANNING PROGRAM	4,892,000	4,340,000		9,232,000
SENIOR CITIZENS ACTION FOR DEVELOPMENT AND NATION BUILDING PROGRAM	11,255,000	4,364,000		15,619,000
SENIOR CITIZENS WELFARE DEVELOPMENT SERVICES PROGRAM	4,555,000	3,006,772,000		3,011,327,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	127,567,000	3,062,162,000		3,189,729,000
TOTAL AGENCY BUDGET	127,567,000	3,062,162,000		3,189,729,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Cash Gifts for Octogenarians, Nonagenarians, and Centenarians. The amount of Three Billion Eight Million Twenty Seven Thousand Pesos (P3,008,027,000) appropriated herein under Implementation of the Expanded Centenarians Act pursuant to Republic Act No. 11982 shall be used to provide cash gift of Ten Thousand Pesos (P10,000) to Filipino octogenarians and nonagenarians upon reaching the milestone ages of 80, 85, 90, and 95 years old, and cash gift of One Hundred Thousand Pesos (P100,000) to Filipino centenarians upon reaching the age of one hundred (100) years old, as determined by the National Commission of Senior Citizens (NCSC) based on the Elderly Data Management System, in accordance with R.A. No. 11982. In no case shall more than five percent (5%) of said amount be used for administrative expenses.

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

2. Reporting and Posting Requirements. The NCSC shall submit quarterly reports on its 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) NCSC's website.

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based), 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	<u>105,515,000</u>	<u>43,386,000</u>		<u>148,901,000</u>
100000100001000	General Management and Supervision	<u>100,480,000</u>	<u>43,386,000</u>		<u>143,866,000</u>
	National Capital Region (NCR)	<u>100,480,000</u>	<u>43,386,000</u>		<u>143,866,000</u>
	Central Office	<u>100,480,000</u>	<u>43,386,000</u>		<u>143,866,000</u>
100000100002000	Administration of Personnel Benefits	<u>5,035,000</u>			<u>5,035,000</u>
	National Capital Region (NCR)	<u>5,035,000</u>			<u>5,035,000</u>
	Central Office	<u>5,035,000</u>			<u>5,035,000</u>
Sub-total, General Administration and Support		<u>105,515,000</u>	<u>43,386,000</u>		<u>148,901,000</u>
2000000000000000	Support to Operations	<u>1,350,000</u>	<u>3,300,000</u>		<u>4,650,000</u>
200000100001000	Information and Communication Technology Service Management	<u>1,350,000</u>			<u>1,350,000</u>
	National Capital Region (NCR)	<u>1,350,000</u>			<u>1,350,000</u>
	Central Office	<u>1,350,000</u>			<u>1,350,000</u>
200000100002000	Legal Services		<u>3,300,000</u>		<u>3,300,000</u>
	National Capital Region (NCR)		<u>3,300,000</u>		<u>3,300,000</u>
	Central Office		<u>3,300,000</u>		<u>3,300,000</u>
Sub-total, Support to Operations		<u>1,350,000</u>	<u>3,300,000</u>		<u>4,650,000</u>
3000000000000000	Operations	<u>20,702,000</u>	<u>3,015,476,000</u>		<u>3,036,178,000</u>
3102000000000000	SENIOR CITIZENS POLICY DEVELOPMENT AND PLANNING PROGRAM	<u>4,892,000</u>	<u>4,340,000</u>		<u>9,232,000</u>
310200100001000	Conduct of researches, policy formulation and development of plans and programs for the protection, welfare and development of senior citizens	<u>4,892,000</u>	<u>4,340,000</u>		<u>9,232,000</u>
	National Capital Region (NCR)	<u>4,892,000</u>	<u>4,340,000</u>		<u>9,232,000</u>
	Central Office	<u>4,892,000</u>	<u>4,340,000</u>		<u>9,232,000</u>

3103000000000000	SENIOR CITIZENS ACTION FOR DEVELOPMENT AND NATION BUILDING PROGRAM	11,255,000	4,364,000	15,619,000
310300100001000	Implementation of programs for the empowerment of senior citizens' participation in nation building	11,255,000	4,364,000	15,619,000
	National Capital Region (NCR)	11,255,000	4,364,000	15,619,000
	Central Office	11,255,000	4,364,000	15,619,000
3104000000000000	SENIOR CITIZENS WELFARE DEVELOPMENT SERVICES PROGRAM	4,555,000	3,006,772,000	3,011,327,000
310400100002000	Implementation of the Expanded Centenarians Act pursuant to Republic Act No. 11982	4,555,000	3,003,472,000	3,008,027,000
	National Capital Region (NCR)	4,555,000	3,003,472,000	3,008,027,000
	Central Office	4,555,000	3,003,472,000	3,008,027,000
310400100005000	Assistance to Older Persons		3,300,000	3,300,000
	National Capital Region (NCR)		3,300,000	3,300,000
	Central Office		3,300,000	3,300,000
Sub-total, Operations		20,702,000	3,015,476,000	3,036,178,000
TOTAL NEW APPROPRIATIONS		P 127,567,000	P 3,062,162,000	P 3,189,729,000
		=====	=====	=====

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	46,347	37,575	89,282
Total Permanent Positions	46,347	37,575	89,282
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,292	960	3,120
Representation Allowance	1,421	798	1,356
Transportation Allowance	942	798	1,356
Clothing and Uniform Allowance	234	240	910
Mid-Year Bonus - Civilian	3,227	3,131	7,441
Year End Bonus	4,196	3,131	7,441
Cash Gift	324	200	650
Productivity Enhancement Incentive	405	200	650
Step Increment		94	223
Total Other Compensation Common to All	12,041	9,552	23,147

Other Compensation for Specific Groups			
Other Personnel Benefits	1,582		
Total Other Compensation for Specific Groups	1,582		
Other Benefits			
Retirement and Life Insurance Premiums	4,887	4,509	10,714
PAG-IBIG Contributions	62	48	312
PhilHealth Contributions	720	623	1,979
Employees Compensation Insurance Premiums	63	48	156
Terminal Leave	1,238		5,035
Total Other Benefits	6,970	5,228	18,196
Non-Permanent Positions	1,569	1,827	7,656
TOTAL PERSONNEL SERVICES	68,509	54,182	138,281
Maintenance and Other Operating Expenses			
Travelling Expenses	14,191	2,000	63,142
Training and Scholarship Expenses	7,504	2,000	3,750
Supplies and Materials Expenses	21,413	1,550	5,755
Utility Expenses	327	1,100	1,394
Communication Expenses	1,546	356	1,786
Awards/Rewards and Prizes	120	100	250
Survey, Research, Exploration and Development Expenses		10	20
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,577	2,000	2,000
Professional Services	21,582	3,500	8,400
General Services	6	100	3,300
Repairs and Maintenance	58	200	2,051
Financial Assistance/Subsidy		3,300	2,947,880
Taxes, Insurance Premiums and Other Fees	88	400	563
Labor and Wages		50	50
Other Maintenance and Operating Expenses			
Advertising Expenses		100	200
Printing and Publication Expenses	59	200	350
Representation Expenses	1,896	300	1,112
Transportation and Delivery Expenses		50	200
Rent/Lease Expenses	4,462	6,910	5,000
Subscription Expenses	135		80
Other Maintenance and Operating Expenses	6,370	6,000	14,879
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	81,334	30,226	3,062,162
TOTAL CURRENT OPERATING EXPENDITURES	149,843	84,408	3,200,443
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	12,438		
Transportation Equipment Outlay	13,262		
Furniture, Fixtures and Books Outlay	2,972		
Intangible Assets Outlay	754		
TOTAL CAPITAL OUTLAYS	29,426		
GRAND TOTAL	179,269	84,408	3,200,443

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL
OUTCOME : Supportive and enabling environment for the elderly ensured and promoted

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Supportive and enabling environment for the elderly ensured and promoted		P 12,004,000	P 3,038,103,000
SENIOR CITIZENS POLICY DEVELOPMENT AND PLANNING PROGRAM		P 4,340,000	P 9,672,000
Outcome Indicator(s)			
1. Percentage of formulated policies and plans for senior citizens that are adopted and implemented by LGUs, NGAs, Senior Citizen Organizations and Development Partners	50%	N/A	50%
Output Indicator(s)			
1. Number of policies and plans for senior citizens updated and formulated	4 policies and plans	N/A	4 policies and plans
SENIOR CITIZENS ACTION FOR DEVELOPMENT AND NATION BUILDING PROGRAM		P 4,364,000	P 16,682,000
Outcome Indicator(s)			
1. Percentage of trained senior citizens with improved socio-economic activities	20%	N/A	20%
Output Indicator(s)			
1. Number of consultations, trainings, and information, education and communication (IEC) activities conducted	30 activities	N/A	30 activities
SENIOR CITIZENS WELFARE DEVELOPMENT SERVICES PROGRAM		P 3,300,000	P 3,011,749,000
Output Indicator(s)			
1. Number of octogenarians, nonagenarians and centenarians provided with cash gift	275,342	N/A	275,342

AA. PHILIPPINE SPACE AGENCY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	847,658	1,750,455	913,509
General Fund	847,658	1,750,455	913,509
Automatic Appropriations	9,725	9,599	11,267
Retirement and Life Insurance Premiums	9,725	9,599	11,267
Continuing Appropriations	57,947	183,993	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	4,224		
R.A. No. 11936		25,399	
Unobligated Releases for MOOE			
R.A. No. 11639	53,723		
R.A. No. 11936		158,594	

Budgetary Adjustment(s)	111,257		
Release(s) from:			
Pension and Gratuity Fund	1,078		
Unprogrammed Appropriation			
For the Implementation and Expansion of			
Programs, Activities and Projects of the Philippine			
Space Agency	100,000		
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	10,179		
Total Available Appropriations	1,026,587	1,944,047	924,776
Unused Appropriations	(193,358)	(183,993)	
Unobligated Allotment	(193,358)	(183,993)	
TOTAL OBLIGATIONS	833,229	1,760,054	924,776
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	162,360,000	198,511,000	189,877,000
Regular	162,360,000	198,511,000	189,877,000
PS	74,610,000	38,853,000	53,012,000
MOOE	72,374,000	148,749,000	136,865,000
CO	15,376,000	10,909,000	
Operations	670,869,000	1,561,543,000	734,899,000
Regular	670,869,000	1,561,543,000	734,899,000
PS	59,252,000	73,613,000	82,338,000
MOOE	597,621,000	1,393,688,000	652,561,000
CO	13,996,000	94,242,000	
TOTAL AGENCY BUDGET	833,229,000	1,760,054,000	924,776,000
Regular	833,229,000	1,760,054,000	924,776,000
PS	133,862,000	112,466,000	135,350,000
MOOE	669,995,000	1,542,437,000	789,426,000
CO	29,372,000	105,151,000	

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	197	197	197
Total Number of Filled Positions	125	137	137

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 913,509,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM	75,365,000	652,561,000		727,926,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	124,083,000	789,426,000		913,509,000
National Capital Region (NCR)	124,083,000	789,426,000		913,509,000
TOTAL AGENCY BUDGET	124,083,000	789,426,000		913,509,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

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

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	48,718,000	136,865,000	185,583,000
100000100001000	General Management and Supervision	48,718,000	136,865,000	185,583,000
Sub-total, General Administration and Support		48,718,000	136,865,000	185,583,000

654 EXPENDITURE PROGRAM FY 2025 VOLUME III

3000000000000000	Operations	75,365,000	652,561,000	727,926,000
3101000000000000	SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM	75,365,000	652,561,000	727,926,000
310100100001000	Research and development and capacity building	34,487,000	603,033,000	637,520,000
310100100002000	Technical Operations and Services	27,394,000	26,778,000	54,172,000
310100100003000	Promotion, Policy Planning and International Cooperation	13,484,000	22,750,000	36,234,000
Sub-total, Operations		75,365,000	652,561,000	727,926,000
TOTAL NEW APPROPRIATIONS		P 124,083,000 =====	P 789,426,000 =====	P 913,509,000 =====

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	80,784	79,993	93,886
Total Permanent Positions	80,784	79,993	93,886
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,821	2,832	3,288
Representation Allowance	1,893	1,326	1,848
Transportation Allowance	1,404	1,326	1,848
Clothing and Uniform Allowance	594	708	959
Overtime Pay	340		
Mid-Year Bonus - Civilian	6,126	6,666	7,825
Year End Bonus	6,978	6,666	7,825
Cash Gift	604	590	685
Productivity Enhancement Incentive	597	590	685
Step Increment		199	235
Total Other Compensation Common to All	21,357	20,903	25,198
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	16,322		
Other Personnel Benefits	2,370		
Total Other Compensation for Specific Groups	18,692		
Other Benefits			
Retirement and Life Insurance Premiums	9,725	9,599	11,267
PAG-IBIG Contributions	144	141	329
PhilHealth Contributions	1,447	1,659	2,155
Employees Compensation Insurance Premiums	143	141	165
Loyalty Award - Civilian	5	30	
Terminal Leave	1,251		
Total Other Benefits	12,715	11,570	13,916
Non-Permanent Positions	314		2,350
TOTAL PERSONNEL SERVICES	133,862	112,466	135,350

Maintenance and Other Operating Expenses

Travelling Expenses	17,007	10,986	12,382
Training and Scholarship Expenses	8,435	16,602	11,331
Supplies and Materials Expenses	6,700	9,847	6,787
Utility Expenses	2,067	2,975	8,962
Communication Expenses	4,677	14,916	7,672
Awards/Rewards and Prizes	23	235	100
Survey, Research, Exploration and Development Expenses	545,884	1,318,986	585,269
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,094	1,761	1,761
Professional Services	31,500	15,438	35,102
General Services	10	2,000	2,100
Repairs and Maintenance	157	2,000	7,760
Financial Assistance/Subsidy	11,811	38,900	12,226
Taxes, Insurance Premiums and Other Fees	2,073	2,233	8,016
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	761	250	2,000
Representation Expenses	2,428	815	3,563
Transportation and Delivery Expenses	21		315
Rent/Lease Expenses	24,682	69,937	74,186
Membership Dues and Contributions to Organizations	3,710		
Subscription Expenses	6,811	34,556	9,894
Other Maintenance and Operating Expenses	144		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	669,995	1,542,437	789,426
TOTAL CURRENT OPERATING EXPENDITURES	803,857	1,654,903	924,776
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	19,879	105,151	
Transportation Equipment Outlay	8,000		
Furniture, Fixtures and Books Outlay	80		
Intangible Assets Outlay	1,413		
TOTAL CAPITAL OUTLAYS	29,372	105,151	
GRAND TOTAL	833,229	1,760,054	924,776

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Enhanced national security, ecological integrity, economic opportunities and evidence-based decision-making from Space Science and Technology Applications (SSTA) utilization, capacity-building, innovations and workforce

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Enhanced national security, ecological integrity, economic opportunities and evidence-based decision-making from Space Science and Technology Applications (SSTA) utilization, capacity-building, innovations and workforce		P 670,869,000
SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM Outcome Indicator(s)		P 670,869,000
1. Percentage increase of space researchers, scientists and engineers (RSE) working in space related projects or activities in the public and private sector	15%	17.93%

Output Indicator(s)			
1. Number of research works, projects, plans, policies, cooperation agreements, products and services designed, implemented, completed, disseminated and evaluated by the PhilSA in line with the KDAs of the Philippine Space Policy	1,032	30,904	
2. Number of institutions and individuals that have benefited from grants, scholarships, training, education and public awareness programs of the PHILSA	3,343	8,192	
3. Percentage of request for technical assistance provided within the prescribed time frame	90%	100%	
PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Enhanced national security, ecological integrity, economic opportunities and evidence-based decision-making from Space Science and Technology Applications (SSTA) utilization, capacity-building, innovations and workforce		P 1,561,543,000	P 734,899,000
SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM		P 1,561,543,000	P 734,899,000
Outcome Indicator(s)			
1. Percentage increase of space researchers, scientists and engineers (RSE) working in space related projects or activities in the public and private sector	10%	10%	5%
Output Indicator(s)			
1. Number of research works, projects, plans, policies, cooperation agreements, products and services designed, implemented, completed, disseminated and evaluated by the PhilSA in line with the KDAs of the Philippine Space Policy	1	174	3,000
2. Number of institutions and individuals that have benefited from grants, scholarships, training, education and public awareness programs of the PHILSA	90	12,071	2,500
3. Percentage of request for technical assistance provided within the prescribed time frame	90%	90%	90%

AB. PHILIPPINE SPORTS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	2,276,700	1,156,452	725,755
General Fund	2,276,700	1,156,452	725,755
Automatic Appropriations	30,063	36,134	36,653
Retirement and Life Insurance Premiums	6,655	6,308	6,827
Special Account	23,408	29,826	29,826

Continuing Appropriations	332,608	528,570	
Unreleased Appropriation for MOOE			
R.A. No. 11639	20,000		
R.A. No. 11936		50,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11936		5,000	
Unobligated Releases for MOOE			
R.A. No. 6847 - National Sports Development Fund		133	
R.A. No. 11639	312,608		
R.A. No. 11936		473,437	
Budgetary Adjustment(s)	4,449		
Release(s) from:			
Pension and Gratuity Fund	4,449		
Total Available Appropriations	2,643,820	1,721,156	762,408
Unused Appropriations	(748,660)	(528,570)	
Unreleased Appropriation	(65,000)	(50,000)	
Unobligated Allotment	(683,660)	(478,570)	
TOTAL OBLIGATIONS	1,895,160	1,192,586	762,408
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	107,029,000	120,193,000	330,268,000
Regular	107,029,000	120,193,000	330,268,000
PS	49,889,000	42,194,000	49,472,000
MOOE	57,140,000	57,999,000	120,796,000
CO		20,000,000	160,000,000
Operations	1,788,131,000	1,072,393,000	432,140,000
Regular	246,646,000	320,251,000	177,135,000
PS	33,123,000	33,338,000	33,242,000
MOOE	213,523,000	286,913,000	143,893,000
Projects / Purpose	1,541,485,000	752,142,000	255,005,000
Locally-Funded Project(s)	1,541,485,000	752,142,000	255,005,000
MOOE	1,541,485,000	477,142,000	255,005,000
CO		275,000,000	
TOTAL AGENCY BUDGET	1,895,160,000	1,192,586,000	762,408,000
Regular	353,675,000	440,444,000	507,403,000
PS	83,012,000	75,532,000	82,714,000
MOOE	270,663,000	344,912,000	264,689,000
CO		20,000,000	160,000,000

Projects / Purpose	1,541,485,000	752,142,000	255,005,000
Locally-Funded Project(s)	1,541,485,000	752,142,000	255,005,000
MOOE	1,541,485,000	477,142,000	255,005,000
CO		275,000,000	

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	127	127	127
Total Number of Filled Positions	102	105	105

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 725,755,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
AMATEUR SPORTS DEVELOPMENT PROGRAM	30,452,000	382,802,000		413,254,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	75,887,000	489,868,000	160,000,000	725,755,000
National Capital Region (NCR)	75,887,000	489,868,000	160,000,000	725,755,000
TOTAL AGENCY BUDGET	75,887,000	489,868,000	160,000,000	725,755,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. National Sports Development Fund. In addition to the amounts appropriated herein, the National Sports Development Fund (NSDF) shall be used for the National Sports Development Program sourced from the following, in accordance with Section 26 of R.A. No. 6847:
- (a) Twenty Nine Million Eight Hundred Twenty Six Thousand Pesos (P29,826,000) from taxes on horse races during special holidays, share from all taxes collected on imported athletic equipment and proceeds from the sale of stamps depicting sports events. Said amount shall be deposited with the National Treasury and released subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.
- (b) Proceeds of sweepstakes or lottery draws of the PCSO and the PSC's share from the gross income of the PAGCOR which shall be deposited with an authorized government depository bank.
- The NSDF shall likewise be used for the following purposes:
- (a) At least Six Million Pesos (P6,000,000) for the research, promotion, development and implementation of Sports Science and Sports Medicine in the country;
- (b) Assistance to national sports associations, private associations and entities, civil service organizations and individuals relative to the implementation of the National Physical Fitness and Sports;

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

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

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

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

(a) Three Hundred Twelve Million One Hundred Seventy Three Thousand Pesos (P312,173,000) for General Management and Supervision;

(b) Eighty Eight Million Six Hundred Twenty Thousand Pesos (P88,620,000) for Policy and Program Formulation and Amateur Sport Development and Promotion; and

(c) Sixty Nine Million Six Hundred Twenty Nine Thousand Pesos (P69,629,000) for National Sport for All-Grassroot Centerpiece Program.

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

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

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

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

(c) Class C - (i) Silver Medalist - Twenty Four Thousand Pesos (P24,000); and (ii) Bronze Medalist - Twenty One Thousand Pesos (P21,000);

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

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

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

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

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

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

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

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

Implementation of this provision shall be in accordance with PSC Resolution No. 400-2019 dated March 21, 2019, PSC Board Resolution No. 493-2020 dated March 2, 2020, and such other guidelines that may be issued for the purpose.

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

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

(b) PSC's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	45,435,000	107,066,000	160,000,000	312,501,000
100000100001000	General Management and Supervision	45,107,000	107,066,000	160,000,000	312,173,000
100000100002000	Administration of Personnel Benefits	328,000			328,000
Sub-total, General Administration and Support		45,435,000	107,066,000	160,000,000	312,501,000
3000000000000000	Operations	30,452,000	127,797,000		158,249,000
3101000000000000	AMATEUR SPORTS DEVELOPMENT PROGRAM	30,452,000	127,797,000		158,249,000
310100100001000	Policy and Program Formulation and Amateur Sport Development and Promotion	30,452,000	58,168,000		88,620,000
310100100002000	National Sport for All-Grassroot Centerpiece Program		69,629,000		69,629,000
Sub-total, Operations		30,452,000	127,797,000		158,249,000
Sub-total, Program(s)		P 75,887,000	P 234,863,000	P 160,000,000	P 470,755,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200045000	Preparation, Training and Participation for the Southeast Asian Games (SEA GAMES)		175,093,000		175,093,000
310100200104000	Preparation, Training and Participation in the Asian Winter Games, Harbin, China (February 7-14, 2025)		56,666,000		56,666,000
310100200105000	Preparation, Training and Participation for the FY 2025 Brunei-Indonesia-Malaysia-Philippines-Northern Territory-East ASEAN Growth Area (BIMPNT-EAGA) Friendship Games		11,274,000		11,274,000
310100200106000	Preparation, Training and Participation in the Asian Youth Para Games		11,972,000		11,972,000
Sub-total, Locally-Funded Project(s)			255,005,000		255,005,000
Sub-total, Project(s)			P 255,005,000		P 255,005,000
TOTAL NEW APPROPRIATIONS					
		P 75,887,000	P 489,868,000	P 160,000,000	P 725,755,000

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	54,715	52,574	56,889
Total Permanent Positions	54,715	52,574	56,889
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,418	2,400	2,520
Representation Allowance	1,264	1,116	1,410
Transportation Allowance	388	1,056	1,338
Clothing and Uniform Allowance	600	600	735
Overtime Pay	355		
Mid-Year Bonus - Civilian	4,501	4,381	4,741
Year End Bonus	4,103	4,381	4,741
Cash Gift	513	500	525
Productivity Enhancement Incentive	505	500	525
Step Increment		132	142
Total Other Compensation Common to All	14,647	15,066	16,677
Other Compensation for Specific Groups			
Other Personnel Benefits	2,014		
Anniversary Bonus - Civilian			306
Total Other Compensation for Specific Groups	2,014		306
Other Benefits			
Retirement and Life Insurance Premiums	5,983	6,308	6,827
PAG-IBIG Contributions	122	120	252
PhilHealth Contributions	912	1,042	1,279
Employees Compensation Insurance Premiums	120	120	126
Loyalty Award - Civilian	50	45	30
Terminal Leave	4,449	257	328
Total Other Benefits	11,636	7,892	8,842
TOTAL PERSONNEL SERVICES	83,012	75,532	82,714
Maintenance and Other Operating Expenses			
Travelling Expenses	28,915	22,150	175,685
Training and Scholarship Expenses	28	25,500	35,523
Supplies and Materials Expenses	34,124	23,691	100,205
Utility Expenses	42,270	37,600	39,600
Communication Expenses	3,713	3,735	4,316
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,129	800	1,130
Professional Services			70,860
General Services	29,907	39,000	37,000
Repairs and Maintenance	674	780	1,030
Financial Assistance/Subsidy		174,235	
Taxes, Insurance Premiums and Other Fees	762	500	5,827
Other Maintenance and Operating Expenses			
Advertising Expenses		600	600
Representation Expenses			2,000
Transportation and Delivery Expenses	120	546	4,246

Rent/Lease Expenses	4,815	2,750	2,750
Subscription Expenses	67	300	300
Other Maintenance and Operating Expenses	1,665,624	489,867	38,622
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,812,148</u>	<u>822,054</u>	<u>519,694</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,895,160</u>	<u>897,586</u>	<u>602,408</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		275,000	160,000
Machinery and Equipment Outlay		10,000	
Intangible Assets Outlay		10,000	
TOTAL CAPITAL OUTLAYS	<u> </u>	<u>295,000</u>	<u>160,000</u>
GRAND TOTAL	<u>1,895,160</u>	<u>1,192,586</u>	<u>762,408</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL
OUTCOME : Participation in local and international sports competition and source of Filipino athletic talents increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Participation in local and international sports competition and source of Filipino athletic talents increased		P 1,788,131,000
AMATEUR SPORTS DEVELOPMENT PROGRAM		P 1,788,131,000
Outcome Indicator(s)		
1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	17,660	19,802
2. Number of Filipinos participating in Sports-for-All activities	187,230	261,318
3. Number of national athletes participating in international and national competitions	1,794	3,693
Output Indicator(s)		
1. Number of LGUs sending delegates in PSC competitions	130	184
2. Number of promotional events/activities held	80	887
3. Number of national athletes and coaches supported	1,191 ave.	1,565 ave.

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Participation in local and international sports competition and source of Filipino athletic talents increased		P 1,072,393,000	P 432,140,000
AMATEUR SPORTS DEVELOPMENT PROGRAM		P 1,072,393,000	P 432,140,000
Outcome Indicator(s)			
1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	20,048	8,829	17,660
2. Number of Filipinos participating in Sports-for-All activities	150,079	187,230	187,230
3. Number of national athletes participating in international and national competitions	1,582	1,794	1,973
Output Indicator(s)			
1. Number of LGUs sending delegates in PSC competitions	358	130	130
2. Number of promotional events/activities held	92	80	80
3. Number of national athletes and coaches supported	1,059 ave.	1,191 ave.	1,191 ave.

AC. PHILIPPINE INFORMATION AGENCY

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based)
Description	2023	2024	2025
New General Appropriations	441,208		
General Fund	441,208		
Automatic Appropriations	27,161		
Retirement and Life Insurance Premiums	27,161		
Continuing Appropriations	12,455		
Unobligated Releases for Capital Outlays			
R.A. No. 11639	9,952		
Unobligated Releases for MOOE			
R.A. No. 11639	2,503		
Budgetary Adjustment(s)	59,163		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	9,463		
Pension and Gratuity Fund	14,660		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	35,040		
Total Available Appropriations	539,987		
Unused Appropriations	(3,971)		
Unobligated Allotment	(3,971)		
TOTAL OBLIGATIONS	536,016		
	=====		

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	221,360,000		
Regular	221,360,000		
PS	142,673,000		
MOOE	76,967,000		
CO	1,720,000		
Operations	314,656,000		
Regular	314,656,000		
PS	208,658,000		
MOOE	98,619,000		
CO	7,379,000		
TOTAL AGENCY BUDGET	536,016,000		
Regular	536,016,000		
PS	351,331,000		
MOOE	175,586,000		
CO	9,099,000		

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	462		
Total Number of Filled Positions	377		

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	223,878		
Total Permanent Positions	223,878		

Other Compensation Common to All			
Personnel Economic Relief Allowance	11,113		
Representation Allowance	2,816		
Transportation Allowance	2,541		
Clothing and Uniform Allowance	2,637		
Overtime Pay	40		
Mid-Year Bonus - Civilian	18,454		
Year End Bonus	19,099		
Cash Gift	2,351		
Productivity Enhancement Incentive	2,146		
Performance Based Bonus	9,433		
Total Other Compensation Common to All	70,630		
Other Compensation for Specific Groups			
Other Personnel Benefits	6,922		
Total Other Compensation for Specific Groups	6,922		
Other Benefits			
Retirement and Life Insurance Premiums	26,908		
PAG-IBIG Contributions	558		
PhilHealth Contributions	4,308		
Employees Compensation Insurance Premiums	573		
Loyalty Award - Civilian	410		
Terminal Leave	17,144		
Total Other Benefits	49,901		
TOTAL PERSONNEL SERVICES	351,331		
Maintenance and Other Operating Expenses			
Travelling Expenses	12,967		
Training and Scholarship Expenses	15,845		
Supplies and Materials Expenses	23,510		
Utility Expenses	18,434		
Communication Expenses	16,255		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	916		
Professional Services	29,478		
General Services	13,914		
Repairs and Maintenance	4,878		
Taxes, Insurance Premiums and Other Fees	2,582		
Other Maintenance and Operating Expenses			
Advertising Expenses	1,294		
Printing and Publication Expenses	2,192		
Representation Expenses	9,650		
Rent/Lease Expenses	16,134		
Membership Dues and Contributions to Organizations	73		
Subscription Expenses	5,904		
Other Maintenance and Operating Expenses	1,560		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	175,586		
TOTAL CURRENT OPERATING EXPENDITURES	526,917		
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	7,699		
Transportation Equipment Outlay	1,400		
TOTAL CAPITAL OUTLAYS	9,099		
GRAND TOTAL	536,016		

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		P 314,656,000
DEVELOPMENT COMMUNICATION PROGRAM		P 272,586,000
Outcome Indicator(s)		
1. Access rate audience of IEC materials developed	95%	95%
2. Percentage of government information officers trained who rate the training as satisfactory or better	95%	99.75%
3. Percentage of public who are aware / informed of government programs	95%	95%
Output Indicator(s)		
1. Percentage of IEC materials produced/disseminated within the prescribed timeframe	95%	101%
2. Percentage of training accomplished within the prescribed timeframe	95%	99%
3. Percentage of consultations held or stakeholders consulted within the prescribed timeframe	95%	95%

AD. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	104,917	128,851	118,491
General Fund	104,917	128,851	118,491
Automatic Appropriations	5,210	4,955	4,895
Retirement and Life Insurance Premiums	5,210	4,955	4,895
Continuing Appropriations	4,476	10	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	796		
Unobligated Releases for MOOE			
R.A. No. 11639	3,680		
R.A. No. 11936		10	
Budgetary Adjustment(s)	16,436		
Release(s) from:			
Contingent Fund	15,072		
Miscellaneous Personnel Benefits Fund	1,364		
Total Available Appropriations	131,039	133,816	123,386
Unused Appropriations	(1,880)	(10)	
Unobligated Allotment	(1,880)	(10)	
TOTAL OBLIGATIONS	129,159	133,806	123,386
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	39,778,000	36,997,000	28,819,000
Regular	39,778,000	36,997,000	28,819,000
PS	20,368,000	16,960,000	13,511,000
MOOE	18,615,000	15,037,000	15,308,000
CO	795,000	5,000,000	
Operations	89,381,000	96,809,000	94,567,000
Regular	89,381,000	96,809,000	94,567,000
PS	43,612,000	42,770,000	47,357,000
MOOE	45,769,000	49,039,000	47,210,000
CO		5,000,000	
TOTAL AGENCY BUDGET	129,159,000	133,806,000	123,386,000
Regular	129,159,000	133,806,000	123,386,000
PS	63,980,000	59,730,000	60,868,000
MOOE	64,384,000	64,076,000	62,518,000
CO	795,000	10,000,000	

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	62	62	62
Total Number of Filled Positions	41	40	40

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 118,491,000
 =====

PROPOSED 2025 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	43,510,000	47,210,000	90,720,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	55,973,000	62,518,000		118,491,000
National Capital Region (NCR)	55,973,000	62,518,000		118,491,000
TOTAL AGENCY BUDGET	55,973,000	62,518,000		118,491,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Legislative Liaison Office (PLLO) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PLLO's website.
- The PLLO shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	12,463,000	15,308,000	27,771,000
100000100001000	General Management and Supervision	11,185,000	15,308,000	26,493,000
100000100002000	Administration of Personnel Benefits	1,278,000		1,278,000
Sub-total, General Administration and Support		12,463,000	15,308,000	27,771,000
3000000000000000	Operations	43,510,000	47,210,000	90,720,000
3101000000000000	LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	43,510,000	47,210,000	90,720,000
310100100001000	Formulation and implementation of advocacy strategies and strategic interventions towards stakeholders consensus-building on congressional initiatives consistent with the policy reform and development programs of the Administration	43,510,000	47,210,000	90,720,000
Sub-total, Operations		43,510,000	47,210,000	90,720,000
TOTAL NEW APPROPRIATIONS		P 55,973,000	P 62,518,000	P 118,491,000
		=====	=====	=====

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	40,609	41,291	40,789
Total Permanent Positions	40,609	41,291	40,789
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,089	1,008	960
Representation Allowance	1,559	1,380	1,572
Transportation Allowance	886	1,380	1,572
Clothing and Uniform Allowance	246	252	280
Mid-Year Bonus - Civilian	3,413	3,441	3,399
Year End Bonus	3,333	3,441	3,399
Cash Gift	216	210	200
Productivity Enhancement Incentive	217	210	200
Performance Based Bonus	1,364		
Step Increment		103	102
Collective Negotiation Agreement	1,320		
Total Other Compensation Common to All	13,643	11,425	11,684
Other Compensation for Specific Groups			
Other Personnel Benefits	866		
Total Other Compensation for Specific Groups	866		
Other Benefits			
Retirement and Life Insurance Premiums	5,062	4,955	4,895
PAG-IBIG Contributions	54	51	96
PhilHealth Contributions	592	704	819
Employees Compensation Insurance Premiums	55	51	48
Loyalty Award - Civilian	30	10	5
Terminal Leave	2,251	100	1,273
Total Other Benefits	8,044	5,871	7,136
Non-Permanent Positions	818	1,143	1,259
TOTAL PERSONNEL SERVICES	63,980	59,730	60,868
Maintenance and Other Operating Expenses			
Travelling Expenses	910	6,369	3,513
Training and Scholarship Expenses	6,442	5,700	8,396
Supplies and Materials Expenses	5,977	8,955	8,548
Utility Expenses	789	632	632
Communication Expenses	1,470	3,982	2,081
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,445	1,549	1,399
Professional Services	11,793	11,347	17,958
General Services	638	750	634
Repairs and Maintenance	721	3,375	1,150
Taxes, Insurance Premiums and Other Fees	543	452	590
Other Maintenance and Operating Expenses			
Representation Expenses	26,710	11,317	10,438
Transportation and Delivery Expenses	31	25	25
Rent/Lease Expenses	5,895	5,936	6,135
Subscription Expenses	296	283	640

Donations		100	
Bank Transaction Fee	2	4	4
Other Maintenance and Operating Expenses	722	3,300	375
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	64,384	64,076	62,518
TOTAL CURRENT OPERATING EXPENDITURES	128,364	123,806	123,386
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	109	5,000	
Transportation Equipment Outlay		5,000	
Furniture, Fixtures and Books Outlay	686		
TOTAL CAPITAL OUTLAYS	795	10,000	
GRAND TOTAL	129,159	133,806	123,386

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
The Presidential policy reform agenda and the Administration's program of governance promoted		P 89,381,000
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM		P 89,381,000
Outcome Indicator(s)		
1. Percentage of measures in the President's Legislative Priorities shepherded towards the advance stages of the legislative process	100%	85%
2. Percentage of other congressional measures harmonized and made consistent with the standards and policies of the Administration	100%	112%
3. Percentage of issues addressed to enhance executive-legislative relations	100%	142%
Output Indicator(s)		
1. Number of advisories/reports relative to legislative/congressional concerns prepared and submitted to the President/Cabinet	2,386	3,982
2. Number of interventions employed which led to consensus among stakeholders and the harmonization of pending measures in Congress with the policies of the Administration	4,476	5,235
3. Number of presidential activities/engagements with legislators and other stakeholders facilitated	1,020	1,308

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
The Presidential policy reform agenda and the Administration's program of governance promoted		P 96,809,000	P 94,567,000
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM		P 96,809,000	P 94,567,000
Outcome Indicator(s)			
1. Percentage of measures in the President's Legislative Priorities shepherded towards the advance stages of the legislative process	100%	100%	N/A
2. Percentage of measures in the President's Legislative Priorities harmonized within the executive branch and shepherded in various stages of the legislative process	100%	N/A	70%
3. Percentage of other congressional measures harmonized and made consistent with the standards and policies of the Administration	100%	100%	N/A
4. Percentage of other congressional measures outside the President's Legislative Priorities harmonized and made consistent with the standards and policies of the Administration	100%	N/A	70%
5. Percentage of issues addressed to enhance executive-legislative relations	100%	100%	80%
Output Indicator(s)			
1. Number of advisories/reports relative to legislative/congressional concerns prepared and submitted to the President/Cabinet	2,386	2,579	3,256
2. Number of interventions employed which led to consensus among stakeholders and the harmonization of pending measures in Congress with the policies of the Administration	4,476	4,625	3,588
3. Number of presidential activities/engagements with legislators and other stakeholders facilitated	1,020	1,072	1,223

AE. PRESIDENTIAL MANAGEMENT STAFF

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	1,753,141	812,968	850,464
General Fund	1,753,141	812,968	850,464
Automatic Appropriations	29,268	21,414	22,195
Retirement and Life Insurance Premiums	29,268	21,414	22,195
Continuing Appropriations	48,624	636,932	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	47,617		
R.A. No. 11936		203,180	
Unobligated Releases for MOOE			
R.A. No. 11639	1,007		
R.A. No. 11936		433,752	

Budgetary Adjustment(s)	54,449		
Release(s) from:			
Contingent Fund	42,903		
Miscellaneous Personnel Benefits Fund	11,546		
Total Available Appropriations	1,885,482	1,471,314	872,659
Unused Appropriations	(814,409)	(636,932)	
Unobligated Allotment	(814,409)	(636,932)	
TOTAL OBLIGATIONS	1,071,073	834,382	872,659
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	615,292,000	551,620,000	549,667,000
Regular	615,292,000	551,620,000	549,667,000
PS	138,453,000	87,230,000	93,309,000
MOOE	370,343,000	430,073,000	407,018,000
CO	106,496,000	34,317,000	49,340,000
Support to Operations	18,403,000	16,023,000	65,478,000
Regular	18,403,000	16,023,000	65,478,000
PS	14,227,000	9,490,000	11,751,000
MOOE	4,176,000	6,533,000	53,727,000
Operations	437,378,000	266,739,000	257,514,000
Regular	437,378,000	266,739,000	257,514,000
PS	226,514,000	157,569,000	180,823,000
MOOE	196,941,000	109,170,000	76,691,000
CO	13,923,000		
TOTAL AGENCY BUDGET	1,071,073,000	834,382,000	872,659,000
Regular	1,071,073,000	834,382,000	872,659,000
PS	379,194,000	254,289,000	285,883,000
MOOE	571,460,000	545,776,000	537,436,000
CO	120,419,000	34,317,000	49,340,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	479	479	479
Total Number of Filled Positions	250	268	268

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 850,464,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL STAFF SUPPORT PROGRAM	167,329,000	76,691,000		244,020,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	263,688,000	537,436,000	49,340,000	850,464,000
TOTAL AGENCY BUDGET	263,688,000	537,436,000	49,340,000	850,464,000
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SPECIAL PROVISION(S)

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

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	85,599,000	407,018,000	49,340,000	541,957,000
100000100001000	General Management and Supervision	84,557,000	407,018,000	49,340,000	540,915,000
	National Capital Region (NCR)	84,557,000	407,018,000	49,340,000	540,915,000
	Central Office	84,557,000	407,018,000	49,340,000	540,915,000

674 EXPENDITURE PROGRAM FY 2025 VOLUME III

100000100002000	Administration of Personnel Benefits	<u>1,042,000</u>		<u>1,042,000</u>
	National Capital Region (NCR)	<u>1,042,000</u>		<u>1,042,000</u>
	Central Office	<u>1,042,000</u>		<u>1,042,000</u>
Sub-total, General Administration and Support		<u>85,599,000</u>	<u>407,018,000</u>	<u>49,340,000</u> <u>541,957,000</u>
2000000000000000	Support to Operations	<u>10,760,000</u>	<u>53,727,000</u>	<u>64,487,000</u>
200000100001000	Provision of legal and information communication technology (ICT) services	<u>10,760,000</u>	<u>53,727,000</u>	<u>64,487,000</u>
	National Capital Region (NCR)	<u>10,760,000</u>	<u>53,727,000</u>	<u>64,487,000</u>
	Central Office	<u>10,760,000</u>	<u>53,727,000</u>	<u>64,487,000</u>
Sub-total, Support to Operations		<u>10,760,000</u>	<u>53,727,000</u>	<u>64,487,000</u>
3000000000000000	Operations	<u>167,329,000</u>	<u>76,691,000</u>	<u>244,020,000</u>
3201000000000000	PRESIDENTIAL STAFF SUPPORT PROGRAM	<u>167,329,000</u>	<u>76,691,000</u>	<u>244,020,000</u>
320100100001000	Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work in support of the President's priority development agenda	<u>53,365,000</u>	<u>11,294,000</u>	<u>64,659,000</u>
	National Capital Region (NCR)	<u>53,365,000</u>	<u>11,294,000</u>	<u>64,659,000</u>
	Central Office	<u>53,365,000</u>	<u>11,294,000</u>	<u>64,659,000</u>
320100100002000	Monitoring and evaluation of and facilitation work on Presidential directives, priority programs, and projects	<u>40,213,000</u>	<u>41,385,000</u>	<u>81,598,000</u>
	National Capital Region (NCR)	<u>40,213,000</u>	<u>41,385,000</u>	<u>81,598,000</u>
	Central Office	<u>40,213,000</u>	<u>41,385,000</u>	<u>81,598,000</u>
320100100003000	Management of Presidential engagements and provision of secretariat support to various Presidential bodies	<u>73,751,000</u>	<u>24,012,000</u>	<u>97,763,000</u>
	National Capital Region (NCR)	<u>73,751,000</u>	<u>24,012,000</u>	<u>97,763,000</u>
	Central Office	<u>73,751,000</u>	<u>24,012,000</u>	<u>97,763,000</u>
Sub-total, Operations		<u>167,329,000</u>	<u>76,691,000</u>	<u>244,020,000</u>
TOTAL NEW APPROPRIATIONS		P 263,688,000	P 537,436,000	P 49,340,000 P 850,464,000 =====

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	227,353	178,452	184,960
Total Permanent Positions	227,353	178,452	184,960
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,924	6,288	6,432
Representation Allowance	6,654	4,374	5,328
Transportation Allowance	4,875	4,374	5,328
Clothing and Uniform Allowance	2,297	1,572	1,876
Honoraria	438		
Overtime Pay	11,020		
Mid-Year Bonus - Civilian	18,765	14,871	15,412
Year End Bonus	18,590	14,871	15,412
Cash Gift	1,844	1,310	1,340
Productivity Enhancement Incentive	3,120	1,310	1,340
Performance Based Bonus	11,464		
Step Increment		446	463
Collective Negotiation Agreement	8,120		
Total Other Compensation Common to All	96,111	49,416	52,931
Other Compensation for Specific Groups			
Allowance of Attorney's de Officio	5		
Lump-sum for filling of Positions - Civilian			19,680
Other Personnel Benefits	12,786		
Total Other Compensation for Specific Groups	12,791		19,680
Other Benefits			
Retirement and Life Insurance Premiums	27,821	21,414	22,195
PAG-IBIG Contributions	446	315	642
PhilHealth Contributions	3,964	3,452	4,111
Employees Compensation Insurance Premiums	454	315	322
Loyalty Award - Civilian	275	165	
Terminal Leave	9,257	760	1,042
Total Other Benefits	42,217	26,421	28,312
Non-Permanent Positions	722		
TOTAL PERSONNEL SERVICES	379,194	254,289	285,883
Maintenance and Other Operating Expenses			
Travelling Expenses	103,547	103,403	62,787
Training and Scholarship Expenses	2,582	8,500	12,060
Supplies and Materials Expenses	180,259	69,868	84,392
Utility Expenses	14,746	22,954	27,334
Communication Expenses	17,785	51,073	14,947
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,056	5,042	136
Professional Services	65,730	61,316	50,142
General Services	74,551	91,216	76,196
Repairs and Maintenance	19,618	43,505	80,061
Taxes, Insurance Premiums and Other Fees	5,773	6,425	5,400
Other Maintenance and Operating Expenses			
Advertising Expenses		100	

Printing and Publication Expenses	6,251	100	8,000
Representation Expenses	12,659	28,112	20,893
Rent/Lease Expenses	16,959	15,943	16,562
Membership Dues and Contributions to Organizations	5	40	
Subscription Expenses	31,537	27,285	76,701
Other Maintenance and Operating Expenses	15,402	10,894	1,825
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	571,460	545,776	537,436
TOTAL CURRENT OPERATING EXPENDITURES	950,654	800,065	823,319
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	77,225	9,337	47,540
Transportation Equipment Outlay	29,777	24,980	1,800
Furniture, Fixtures and Books Outlay	8,502		
Other Property Plant and Equipment Outlay	4,915		
TOTAL CAPITAL OUTLAYS	120,419	34,317	49,340
GRAND TOTAL	1,071,073	834,382	872,659

STRATEGIC OBJECTIVES

SECTOR OUTCOME : A well-supported Presidency towards the attainment of sustainable development, security, and resiliency outcomes

ORGANIZATIONAL OUTCOME : Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives
Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives		P 437,378,000
PRESIDENTIAL STAFF SUPPORT PROGRAM		P 249,249,000
Output Indicator(s)		
1. Percentage of briefers and/or profiles for Presidential engagements submitted	100%	100%
2. Percentage of directive monitoring reports submitted	100%	100%
3. Percentage of Presidential engagement managed	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives		P 266,739,000	P 257,514,000
PRESIDENTIAL STAFF SUPPORT PROGRAM		P 266,739,000	P 257,514,000
Output Indicator(s)			
1. Percentage of briefers and/or profiles for Presidential engagements submitted	100%	100%	100%
2. Percentage of directive monitoring reports submitted	100%	100%	100%
3. Percentage of Presidential engagement managed	100%	100%	100%

AF. NATIONAL AMNESTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations			<u>113,901</u>
General Fund			<u>113,901</u>
TOTAL OBLIGATIONS			<u>113,901</u> =====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support			<u>36,404,000</u>
Regular			<u>36,404,000</u>
PS			<u>32,508,000</u>
MOOE			<u>3,896,000</u>
Operations			<u>77,497,000</u>
Regular			<u>77,497,000</u>
MOOE			<u>77,497,000</u>
TOTAL AGENCY BUDGET			<u>113,901,000</u>
Regular			<u>113,901,000</u>
PS			<u>32,508,000</u>
MOOE			<u>81,393,000</u>

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereafter.....P 113,901,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
AMNESTY GRANT PROGRAM		77,497,000		77,497,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	32,508,000	81,393,000		113,901,000
National Capital Region (NCR)	32,508,000	81,393,000		113,901,000
TOTAL AGENCY BUDGET	32,508,000	81,393,000		113,901,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Amnesty Commission (NAC) shall submit quarterly reports on its 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) NAC's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	32,508,000	3,896,000		36,404,000
100000100001000	General management and supervision	32,508,000	3,896,000		36,404,000
Sub-total, General Administration and Support		32,508,000	3,896,000		36,404,000
3000000000000000	Operations		77,497,000		77,497,000
3101000000000000	AMNESTY GRANT PROGRAM		77,497,000		77,497,000
310100100001000	Processing and Issuance of Amnesty Grants		77,497,000		77,497,000
Sub-total, Operations			77,497,000		77,497,000
TOTAL NEW APPROPRIATIONS		P 32,508,000	P 81,393,000		P 113,901,000
		=====	=====		=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Non-Permanent Positions			32,508
TOTAL PERSONNEL SERVICES			32,508
Maintenance and Other Operating Expenses			
Travelling Expenses			10,148
Training and Scholarship Expenses			511
Supplies and Materials Expenses			5,831
Utility Expenses			1,880
Communication Expenses			925
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			751
Professional Services			26,039
Repairs and Maintenance			292
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			405
Representation Expenses			10,079
Rent/Lease Expenses			22,242
Subscription Expenses			331
Other Maintenance and Operating Expenses			1,959
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			81,393
GRAND TOTAL			113,901

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Restoration of civil and political rights of those granted amnesty

ORGANIZATIONAL
OUTCOME : Applications for amnesty efficiently processed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Applications for amnesty efficiently processed			P 77,497,000
AMNESTY GRANT PROGRAM			P 77,497,000
Outcome Indicator(s)			
1. Percentage of applications processed and submitted to the Office of the President	-	-	80%
Output Indicator(s)			
1. Number of applications evaluated within the timeline prescribed in the Rules of Procedure	-	-	100

GENERAL SUMMARY (Cash-Based)
OTHER EXECUTIVE OFFICES

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. ANTI-MONEY LAUNDERING COUNCIL	P	136,328,000 P	27,000,000 P	163,328,000
B. ANTI-RED TAPE AUTHORITY	185,586,000	179,956,000	18,090,000	383,632,000
C. CLIMATE CHANGE COMMISSION	51,496,000	106,079,000	7,900,000	165,475,000
D. COMMISSION ON FILIPINOS OVERSEAS	62,592,000	149,223,000	22,391,000	234,206,000
E. COMMISSION ON HIGHER EDUCATION	454,376,000	29,652,707,000	2,316,000	30,109,399,000
F. COMMISSION ON THE FILIPINO LANGUAGE	46,072,000	54,399,000		100,471,000
G. DANGEROUS DRUGS BOARD	69,726,000	294,994,000	56,650,000	421,370,000
H. ENERGY REGULATORY COMMISSION	322,649,000	525,398,000	49,537,000	897,584,000
I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES	25,241,000	270,406,000	39,000,000	334,647,000
J. GAMES AND AMUSEMENTS BOARD	79,864,000	58,631,000	2,990,000	141,485,000
K. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS	127,905,000	113,965,000		241,870,000
L. MINDANAO DEVELOPMENT AUTHORITY	103,811,000	143,403,000	20,146,000	267,360,000
M. MARAWI COMPENSATION BOARD	104,729,000	1,050,000,000		1,154,729,000
N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD	44,652,000			44,652,000
O. NATIONAL COMMISSION FOR CULTURE AND THE ARTS-PROPER	34,433,000	31,837,000	5,200,000	71,470,000
P. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES	98,359,000	222,008,000	94,592,000	414,959,000
Q. NATIONAL LIBRARY OF THE PHILIPPINES	79,422,000	130,183,000	80,661,000	290,266,000
R. NATIONAL ARCHIVES OF THE PHILIPPINES	71,885,000	115,157,000	489,113,000	676,155,000
S. NATIONAL INTELLIGENCE COORDINATING AGENCY	798,870,000	1,280,916,000	109,473,000	2,189,259,000
T. NATIONAL SECURITY COUNCIL	117,583,000	626,213,000	143,345,000	887,141,000
U. OFFICE OF THE PRESIDENTIAL ADVISER ON PEACE, RECONCILIATION AND UNITY	237,252,000	1,888,117,000	4,969,609,000	7,094,978,000
V. OPTICAL MEDIA BOARD	32,001,000	21,027,000		53,028,000
W. PHILIPPINE COMPETITION COMMISSION	222,850,000	225,534,000		448,384,000
X. PHILIPPINE DRUG ENFORCEMENT AGENCY	1,854,344,000	1,446,522,000	527,400,000	3,828,266,000
Y. PHILIPPINE RACING COMMISSION	44,845,000	141,100,000		185,945,000
Z. NATIONAL COMMISSION OF SENIOR CITIZENS	127,567,000	3,062,162,000		3,189,729,000
AA. PHILIPPINE SPACE AGENCY	124,083,000	789,426,000		913,509,000
AB. PHILIPPINE SPORTS COMMISSION	75,887,000	489,868,000	160,000,000	725,755,000
AC. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE	55,973,000	62,518,000		118,491,000
AD. PRESIDENTIAL MANAGEMENT STAFF	263,688,000	537,436,000	49,340,000	850,464,000
AE. NATIONAL AMNESTY COMMISSION	32,508,000	81,393,000		113,901,000
TOTAL NEW APPROPRIATIONS, OTHER EXECUTIVE OFFICES	P 5,950,249,000 P	43,886,906,000 P	6,874,753,000 P	56,711,908,000
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