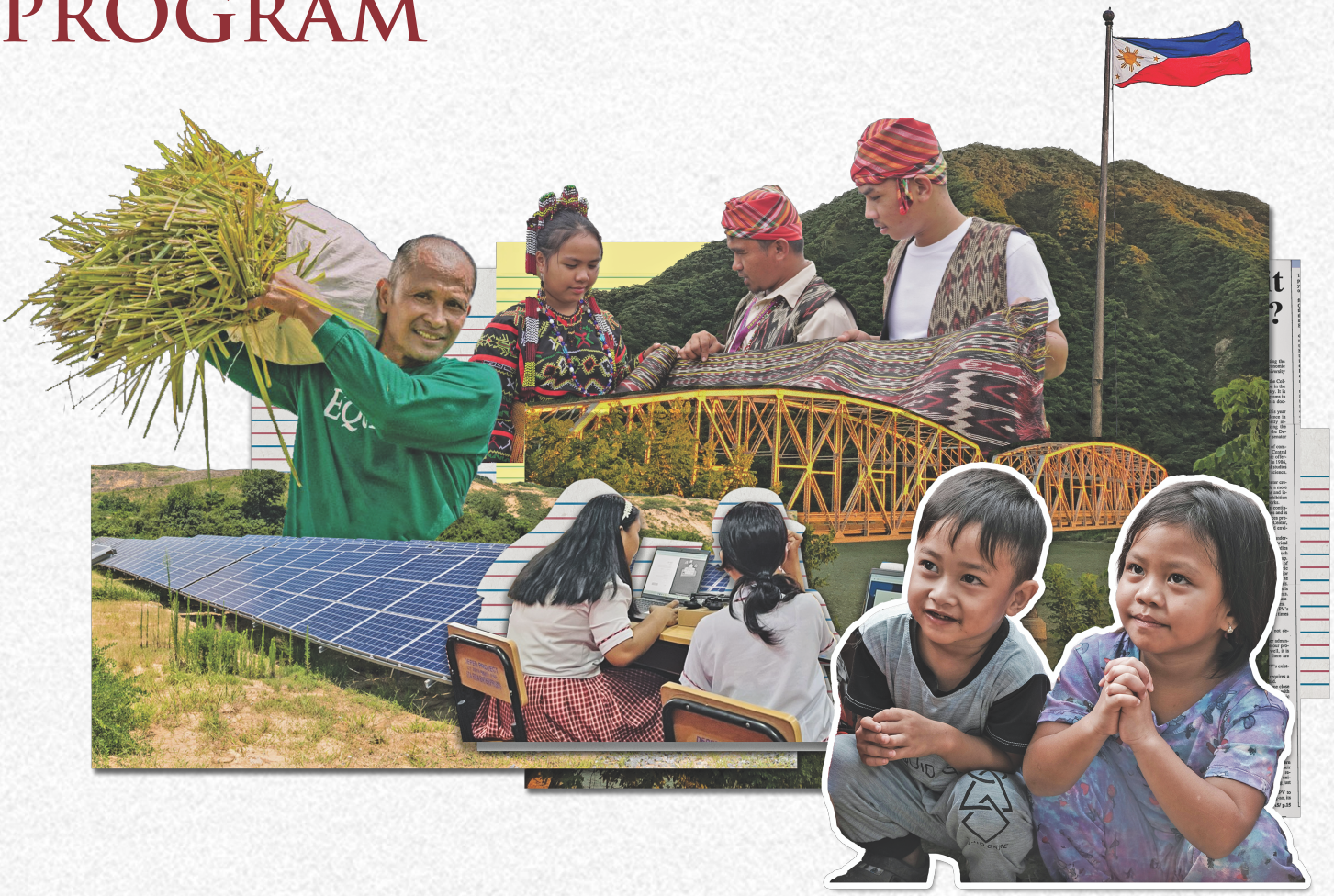
VOLUME III

NATIONAL EXPENDITURE PROGRAM



FISCAL YEAR 2026

AGENDA FOR PROSPERITY

Nurturing Future-Ready Generations to Achieve the Full Potential of the Nation

Photo sources:
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Part I
National Government Budget

General Provisions

Sec. 1. Appropriation of Funds. The amount of Four Trillion Six Hundred Fifty Two Billion Seven Hundred Ninety Seven Million Three Hundred Fifty Thousand Pesos (P4,652,797,350,000) is hereby appropriated out of any funds in the National Treasury of the Philippines not otherwise appropriated, for the operation of the Government of the Republic of the Philippines from January One to December Thirty One, Two Thousand and Twenty Six, except where otherwise specifically provided herein.

Said amounts shall be disbursed and utilized only for the purposes authorized under Volume Nos. I to III and subject to the general and special provisions in this Act.

XXII. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	7,052,420	7,750,123	7,923,129
General Fund	7,052,420	7,750,123	7,923,129
Automatic Appropriations	73,621	62,521	81,751
Retirement and Life Insurance Premiums	73,621	62,521	81,751
Continuing Appropriations	200,169	285,861	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	798		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	48,111		
R.A. No. 11975		49,186	
Unobligated Releases for MOOE			
R.A. No. 11936	151,260		
R.A. No. 11975		236,675	
Budgetary Adjustment(s)	300,799		
Release(s) from:			
Contingent Fund	344		
Miscellaneous Personnel Benefits Fund	16,354		
Pension and Gratuity Fund	8,684		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	271,982		
Pension and Gratuity Fund	3,435		
Total Available Appropriations	7,627,009	8,098,505	8,004,880
Unused Appropriations	(315,370)	(285,861)	
Unreleased Appropriation	(798)		
Unobligated Allotment	(314,572)	(285,861)	
TOTAL OBLIGATIONS	7,311,639	7,812,644	8,004,880

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	330,242,000	443,344,000	331,146,000
Regular	330,242,000	443,344,000	331,146,000
PS	201,992,000	184,758,000	218,717,000
MOOE	112,208,000	208,586,000	112,429,000
CO	16,042,000	50,000,000	

Support to Operations	67,210,000	93,012,000	162,014,000
Regular	59,077,000	93,012,000	162,014,000
PS	49,574,000	50,053,000	57,957,000
MOOE	9,503,000	42,959,000	104,057,000
Projects / Purpose	8,133,000		
Locally-Funded Project(s)	8,133,000		
MOOE	8,133,000		
Operations	6,914,187,000	7,276,288,000	7,511,720,000
Regular	6,914,187,000	7,166,407,000	7,430,866,000
PS	871,381,000	743,537,000	1,007,962,000
MOOE	5,830,687,000	5,955,975,000	6,232,481,000
CO	212,119,000	466,895,000	190,423,000
Projects / Purpose		109,881,000	80,854,000
Locally-Funded Project(s)		109,881,000	80,854,000
CO		109,881,000	80,854,000
TOTAL AGENCY BUDGET	7,311,639,000	7,812,644,000	8,004,880,000
Regular	7,303,506,000	7,702,763,000	7,924,026,000
PS	1,122,947,000	978,348,000	1,284,636,000
MOOE	5,952,398,000	6,207,520,000	6,448,967,000
CO	228,161,000	516,895,000	190,423,000
Projects / Purpose	8,133,000	109,881,000	80,854,000
Locally-Funded Project(s)	8,133,000	109,881,000	80,854,000
MOOE	8,133,000		
CO		109,881,000	80,854,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,179	1,177	1,177
Total Number of Filled Positions	940	964	964

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 7,923,129,000
==========

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		3,680,903,000		3,680,903,000
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	944,009,000	2,551,578,000	271,277,000	3,766,864,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	254,557,000	3,897,389,000		4,151,946,000
Regional Allocation	948,328,000	2,551,578,000	271,277,000	3,771,183,000
National Capital Region (NCR)	44,573,000	183,296,000	80,854,000	308,723,000
Region I - Ilocos	46,004,000	122,572,000	30,000,000	198,576,000
Cordillera Administrative Region (CAR)	70,033,000	135,768,000	5,000,000	210,801,000
Region II - Cagayan Valley	57,670,000	195,340,000	7,200,000	260,210,000
Region III - Central Luzon	85,059,000	204,535,000	8,120,000	297,714,000
Region IVA - CALABARZON	63,501,000	189,822,000	18,177,000	271,500,000
Region IVB - MIMAROPA	61,653,000	124,914,000	28,956,000	215,523,000
Region V - Bicol	77,543,000	132,998,000	6,800,000	217,341,000
Region VI - Western Visayas	57,632,000	172,691,000	7,500,000	237,823,000
Region VII - Central Visayas	64,435,000	170,180,000	5,000,000	239,615,000
Region VIII - Eastern Visayas	73,962,000	151,835,000	5,000,000	230,797,000
Region IX - Zamboanga Peninsula	40,743,000	192,638,000	7,000,000	240,381,000
Region X - Northern Mindanao	63,087,000	147,514,000	24,270,000	234,871,000
Region XI - Davao	65,065,000	135,696,000	23,000,000	223,761,000
Region XII - SOCCSKSARGEN	37,743,000	149,302,000	7,400,000	194,445,000
Region XIII - CARAGA	39,625,000	142,477,000	7,000,000	189,102,000
TOTAL AGENCY BUDGET	1,202,885,000	6,448,967,000	271,277,000	7,923,129,000

SPECIAL PROVISION(S)

1. Priority Research Program. The DOST, in coordination with the CCC, DEPDev, and DILG, shall give priority to research on disaster risk reduction and climate change adaptation and mitigation, including climate impact models and climate-related technologies, to ensure that policy and technology development and application are consistent with local and international development initiatives and are based on science and contribute to resilience-building, promote inclusive and sustainable industrialization, and foster innovation.

   The DOST shall also facilitate research on integrated approaches for an efficient shift to a low-carbon development.

2. Reporting and Posting Requirements. The DOST 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) DOST's website.

   The DOST 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	205,052,000	112,429,000		317,481,000
100000100001000	General Management and Supervision	181,574,000	112,429,000		294,003,000
	National Capital Region (NCR)	181,574,000	112,429,000		294,003,000
	Central Office	181,574,000	112,429,000		294,003,000
100000100002000	Administration of Personnel Benefits	23,478,000			23,478,000
	National Capital Region (NCR)	19,159,000			19,159,000
	Central Office	19,159,000			19,159,000
	Region VI - Western Visayas	2,021,000			2,021,000
	Regional Office - VI	2,021,000			2,021,000
	Region VII - Central Visayas	1,843,000			1,843,000
	Regional Office - VII	1,843,000			1,843,000
	Region VIII - Eastern Visayas	455,000			455,000
	Regional Office - VIII	455,000			455,000
Sub-total, General Administration and Support		205,052,000	112,429,000		317,481,000
200000000000000	Support to Operations	53,824,000	104,057,000		157,881,000
200000100001000	Planning, policy formulation, monitoring, evaluation and management information services	53,824,000	3,044,000		56,868,000
	National Capital Region (NCR)	53,824,000	3,044,000		56,868,000
	Central Office	53,824,000	3,044,000		56,868,000
200000100002000	Conduct of scientific and technological conferences and exhibitions and international/local science and technological networking and other related activities		63,466,000		63,466,000
	National Capital Region (NCR)		63,466,000		63,466,000
	Central Office		63,466,000		63,466,000

200000100003000	Health Technology Assessment		37,547,000		37,547,000
	National Capital Region (NCR)		37,547,000		37,547,000
	Central Office		37,547,000		37,547,000
Sub-total, Support to Operations		53,824,000	104,057,000		157,881,000
300000000000000	Operations	944,009,000	6,232,481,000	190,423,000	7,366,913,000
310100000000000	STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		3,680,903,000		3,680,903,000
310100100001000	Support to the harmonized national S&T agenda		3,680,903,000		3,680,903,000
	National Capital Region (NCR)		3,680,903,000		3,680,903,000
	Central Office		3,680,903,000		3,680,903,000
310200000000000	S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT	944,009,000	2,551,578,000	190,423,000	3,686,010,000
310200100001000	Diffusion and transfer of knowledge and technologies and other related projects and activities		1,991,313,000		1,991,313,000
	National Capital Region (NCR)		162,366,000		162,366,000
	Regional Office - NCR		162,366,000		162,366,000
	Region I - Ilocos		88,747,000		88,747,000
	Regional Office - I		88,747,000		88,747,000
	Cordillera Administrative Region (CAR)		96,032,000		96,032,000
	Regional Office - CAR		96,032,000		96,032,000
	Region II - Cagayan Valley		168,569,000		168,569,000
	Regional Office - II		168,569,000		168,569,000
	Region III - Central Luzon		167,992,000		167,992,000
	Regional Office - III		167,992,000		167,992,000
	Region IVA - CALABARZON		151,336,000		151,336,000
	Regional Office - IVA		151,336,000		151,336,000
	Region IVB - MIMAROPA		99,174,000		99,174,000
	Regional Office - IVB		99,174,000		99,174,000
	Region V - Bicol		88,799,000		88,799,000
	Regional Office - V		88,799,000		88,799,000
	Region VI - Western Visayas		136,403,000		136,403,000
	Regional Office - VI		136,403,000		136,403,000

	Region VII - Central Visayas		139,948,000		139,948,000
	Regional Office - VII		139,948,000		139,948,000
	Region VIII - Eastern Visayas		114,410,000		114,410,000
	Regional Office - VIII		114,410,000		114,410,000
	Region IX - Zamboanga Peninsula		153,214,000		153,214,000
	Regional Office - IX		153,214,000		153,214,000
	Region X - Northern Mindanao		110,088,000		110,088,000
	Regional Office - X		110,088,000		110,088,000
	Region XI - Davao		98,017,000		98,017,000
	Regional Office - XI		98,017,000		98,017,000
	Region XII - SOCCSKSARGEN		108,981,000		108,981,000
	Regional Office - XII		108,981,000		108,981,000
	Region XIII - CARAGA		107,237,000		107,237,000
	Regional Office - XIII		107,237,000		107,237,000
310200100002000	Enhancement of science and technology projects/activities	944,009,000	560,265,000	190,423,000	1,694,697,000
	National Capital Region (NCR)	44,573,000	20,930,000		65,503,000
	Regional Office - NCR	44,573,000	20,930,000		65,503,000
	Region I - Ilocos	46,004,000	33,825,000	30,000,000	109,829,000
	Regional Office - I	46,004,000	33,825,000	30,000,000	109,829,000
	Cordillera Administrative Region (CAR)	70,033,000	39,736,000	5,000,000	114,769,000
	Regional Office - CAR	70,033,000	39,736,000	5,000,000	114,769,000
	Region II - Cagayan Valley	57,670,000	26,771,000	7,200,000	91,641,000
	Regional Office - II	57,670,000	26,771,000	7,200,000	91,641,000
	Region III - Central Luzon	85,059,000	36,543,000	8,120,000	129,722,000
	Regional Office - III	85,059,000	36,543,000	8,120,000	129,722,000
	Region IVA - CALABARZON	63,501,000	38,486,000	18,177,000	120,164,000
	Regional Office - IVA	63,501,000	38,486,000	18,177,000	120,164,000
	Region IVB - MIMAROPA	61,653,000	25,740,000	28,956,000	116,349,000
	Regional Office - IVB	61,653,000	25,740,000	28,956,000	116,349,000
	Region V - Bicol	77,543,000	44,199,000	6,800,000	128,542,000
	Regional Office - V	77,543,000	44,199,000	6,800,000	128,542,000

Region VI - Western Visayas	55,611,000	36,288,000	7,500,000	99,399,000
Regional Office - VI	55,611,000	36,288,000	7,500,000	99,399,000
Region VII - Central Visayas	62,592,000	30,232,000	5,000,000	97,824,000
Regional Office - VII	62,592,000	30,232,000	5,000,000	97,824,000
Region VIII - Eastern Visayas	73,507,000	37,425,000	5,000,000	115,932,000
Regional Office - VIII	73,507,000	37,425,000	5,000,000	115,932,000
Region IX - Zamboanga Peninsula	40,743,000	39,424,000	7,000,000	87,167,000
Regional Office - IX	40,743,000	39,424,000	7,000,000	87,167,000
Region X - Northern Mindanao	63,087,000	37,426,000	24,270,000	124,783,000
Regional Office - X	63,087,000	37,426,000	24,270,000	124,783,000
Region XI - Davao	65,065,000	37,679,000	23,000,000	125,744,000
Regional Office - XI	65,065,000	37,679,000	23,000,000	125,744,000
Region XII - SOCCSKSARGEN	37,743,000	40,321,000	7,400,000	85,464,000
Regional Office - XII	37,743,000	40,321,000	7,400,000	85,464,000
Region XIII - CARAGA	39,625,000	35,240,000	7,000,000	81,865,000
Regional Office - XIII	39,625,000	35,240,000	7,000,000	81,865,000
Sub-total, Operations	944,009,000	6,232,481,000	190,423,000	7,366,913,000
Sub-total, Program(s)	P 1,202,885,000	P 6,448,967,000	P 190,423,000	P 7,842,275,000
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310200200015000 DOST NCR Science and Technology Resource and Incubation Center (STRIC)			80,854,000	80,854,000
National Capital Region (NCR)			80,854,000	80,854,000
Regional Office - NCR			80,854,000	80,854,000
Sub-total, Locally-Funded Project(s)			80,854,000	80,854,000
Sub-total, Project(s)			P 80,854,000	P 80,854,000
TOTAL NEW APPROPRIATIONS	P 1,202,885,000	P 6,448,967,000	P 271,277,000	P 7,923,129,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	676,909	521,010	681,270
Total Permanent Positions	676,909	521,010	681,270
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,120	19,920	23,136
Representation Allowance	10,872	11,334	11,520
Transportation Allowance	7,114	10,686	10,872
Clothing and Uniform Allowance	5,699	5,810	6,748
Honoraria	559		
Overtime Pay	1,163		
Mid-Year Bonus - Civilian	44,729	43,419	56,773
Year End Bonus	28,446	43,419	56,773
Cash Gift	3,077	4,150	4,820
Productivity Enhancement Incentive	3,324	4,150	4,820
Performance Based Bonus	16,529		
Step Increment		1,300	1,703
Collective Negotiation Agreement	25,195		
Total Other Compensation Common to All	165,827	144,188	177,165
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	158,441	217,474	300,603
Hazard Pay	449		
Other Personnel Benefits	10,124		
Total Other Compensation for Specific Groups	169,014	217,474	300,603
Other Benefits			
Retirement and Life Insurance Premiums	72,559	62,521	81,751
PAG-IBIG Contributions	1,818	1,994	2,314
PhilHealth Contributions	12,052	12,473	16,184
Employees Compensation Insurance Premiums	989	996	1,156
Loyalty Award - Civilian	510	900	715
Terminal Leave	23,269	16,792	23,478
Total Other Benefits	111,197	95,676	125,598
TOTAL PERSONNEL SERVICES	1,122,947	978,348	1,284,636
Maintenance and Other Operating Expenses			
Travelling Expenses	26,938	40,315	82,226
Training and Scholarship Expenses	4,101	18,172	12,381
Supplies and Materials Expenses	56,836	77,190	146,866
Utility Expenses	43,860	47,816	81,202
Communication Expenses	13,208	15,098	20,913
Awards/Rewards and Prizes	1,576	514	3,424
Survey, Research, Exploration and Development Expenses	9		14,500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,229	4,366	4,496
Professional Services	40,485	154,542	94,611
General Services	90,516	97,289	123,108

Repairs and Maintenance	27,091	31,239	57,400
Financial Assistance/Subsidy	5,589,178	5,570,705	5,672,216
Taxes, Insurance Premiums and Other Fees	14,374	10,547	19,565
Other Maintenance and Operating Expenses			
Advertising Expenses	160	651	6,011
Printing and Publication Expenses	517	2,227	3,619
Representation Expenses	16,782	14,173	49,088
Transportation and Delivery Expenses	176	354	5,532
Rent/Lease Expenses	10,213	8,605	33,629
Membership Dues and Contributions to Organizations	720	701	1,037
Subscription Expenses	1,640	981	1,952
Other Maintenance and Operating Expenses	17,922	112,035	15,191
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	5,960,531	6,207,520	6,448,967
TOTAL CURRENT OPERATING EXPENDITURES	7,083,478	7,185,868	7,733,603
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	344		
Buildings and Other Structures	120,857	576,776	168,037
Machinery and Equipment Outlay	69,203	20,000	75,000
Transportation Equipment Outlay	37,757	30,000	28,240
TOTAL CAPITAL OUTLAYS	228,161	626,776	271,277
GRAND TOTAL	7,311,639	7,812,644	8,004,880

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations		P 6,914,187,000
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		P 3,585,399,000
Outcome Indicator(s)		
1. Percentage of projects completed within the required timeframe	100%	100% (146/146)
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences or with IP filed or approved	84%	84.93% (124/146)
3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100%	100% (5/5)
Output Indicator(s)		
1. Number of projects funded	430	505
2. Number of grantees supported	216	219
3. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days	100%	100% (162/162)

S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT		P 3,328,788,000
Outcome Indicator(s)		
1. Percentage increase in productivity generated	14%	31.78% (2024 Gross Sales - PhP16,335,405,306; 2023 Gross Sales - PhP12,395,788,483)
2. Percentage increase in employment generated	7%	20.46% (2024 Employment Generated - 23,704; 2023 Employment Generated - 19,678)
3. Percentage of clients who rate the assistance as satisfactory or better	93%	99.60% (149,703/ 150,307)
Output Indicator(s)		
1. Number of S&T interventions provided	22,604	40,850
2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted	22,873	72,295
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time	95%	99.63% (86,496/ 86,820)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and cutting-edge technological innovations		P 7,276,288,000	P 7,511,720,000
STRATEGIC SCIENCE AND TECHNOLOGY (S&T) PROGRAM		P 3,584,140,000	P 3,680,903,000
Outcome Indicator(s)			
1. Percentage of projects completed within the required timeframe	100%	100%	100%
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences or with IP filed or approved	84%	84%	84%
3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100%	100%	100%
Output Indicator(s)			
1. Number of projects funded	396	433	445
2. Number of grantees supported	117	217	217
3. Percentage of programs/projects received that are evaluated and approved within the standard period of 90 days	75%	100%	100%
S&T PROGRAM FOR REGIONAL AND COUNTRYSIDE DEVELOPMENT		P 3,692,148,000	P 3,830,817,000
Outcome Indicator(s)			
1. Percentage increase in productivity generated	11.81%	14%	14%
2. Percentage increase in employment generated	3%	7%	8%
3. Percentage of clients who rate the assistance as satisfactory or better	93%	93%	93%
Output Indicator(s)			
1. Number of S&T interventions provided	22,604	24,365	25,827
2. Number of MSMEs, LGUs, HEIs, communities and other customers assisted	22,873	24,904	26,290
3. Percentage of requests for technical assistance that are acted upon within the ISO standard time	95%	95%	96%

B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	389,047	382,101	400,849
General Fund	389,047	382,101	400,849
Automatic Appropriations	6,630	5,318	6,319
Customs Duties and Taxes, including Tax Expenditures	1,000		
Retirement and Life Insurance Premiums	5,630	5,318	6,319
Continuing Appropriations	30,009	36,148	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		677	
Unobligated Releases for MOOE			
R.A. No. 11936	30,009		
R.A. No. 11975		35,471	
Budgetary Adjustment(s)	5,339		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,116		
Pension and Gratuity Fund	118		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	3,105		
Total Available Appropriations	431,025	423,567	407,168
Unused Appropriations	(54,709)	(36,148)	
Unobligated Allotment	(54,709)	(36,148)	
TOTAL OBLIGATIONS	376,316	387,419	407,168

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	70,333,000	65,411,000	66,134,000
Regular	70,333,000	65,411,000	66,134,000
PS	39,726,000	33,120,000	36,061,000
MOOE	30,607,000	29,541,000	30,073,000
CO		2,750,000	
Operations	305,983,000	322,008,000	341,034,000

Regular	305,983,000	322,008,000	341,034,000
PS	42,650,000	46,331,000	54,223,000
MOOE	239,010,000	275,677,000	284,481,000
CO	24,323,000		2,330,000
TOTAL AGENCY BUDGET	376,316,000	387,419,000	407,168,000
Regular	376,316,000	387,419,000	407,168,000
PS	82,376,000	79,451,000	90,284,000
MOOE	269,617,000	305,218,000	314,554,000
CO	24,323,000	2,750,000	2,330,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	90	90	90
Total Number of Filled Positions	86	88	88

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 400,849,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	49,580,000	136,448,000	2,330,000	188,358,000
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		148,033,000		148,033,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	83,965,000	314,554,000	2,330,000	400,849,000
National Capital Region (NCR)	83,965,000	314,554,000	2,330,000	400,849,000
TOTAL AGENCY BUDGET	83,965,000	314,554,000	2,330,000	400,849,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Advanced Science and Technology Institute (ASTI) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) ASTI's website.

   The ASTI 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					
100000000000000	General Administration and Support	34,385,000	30,073,000		64,458,000
100000100001000	General Management and Supervision	34,385,000	30,073,000		64,458,000
Sub-total, General Administration and Support		34,385,000	30,073,000		64,458,000
300000000000000	Operations	49,580,000	284,481,000	2,330,000	336,391,000
310100000000000	ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	49,580,000	136,448,000	2,330,000	188,358,000
310100100001000	Scientific Research and Development in the Advanced Fields of Studies including Microelectronics and Information Technology	49,580,000	136,448,000	2,330,000	188,358,000
310200000000000	ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		148,033,000		148,033,000
310200100001000	Technical transfer through diffusion and commercialization		148,033,000		148,033,000
Sub-total, Operations		49,580,000	284,481,000	2,330,000	336,391,000
TOTAL NEW APPROPRIATIONS		P 83,965,000	P 314,554,000	P 2,330,000	P 400,849,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	46,559	44,314	52,655
Total Permanent Positions	46,559	44,314	52,655
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,027	2,016	2,112
Representation Allowance	463	480	480
Transportation Allowance	437	480	480
Clothing and Uniform Allowance	588	588	616
Overtime Pay	45		
Mid-Year Bonus - Civilian	3,686	3,693	4,388
Year End Bonus	3,807	3,693	4,388
Cash Gift	417	420	440
Productivity Enhancement Incentive	415	420	440
Performance Based Bonus	2,116		
Step Increment		111	132
Collective Negotiation Agreement	2,421		
Total Other Compensation Common to All	16,422	11,901	13,476
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	10,015	16,478	16,200
Other Personnel Benefits	1,658		
Total Other Compensation for Specific Groups	11,673	16,478	16,200
Other Benefits			
Retirement and Life Insurance Premiums	5,600	5,318	6,319
PAG-IBIG Contributions	195	201	211
PhilHealth Contributions	1,151	1,093	1,287
Employees Compensation Insurance Premiums	102	101	106
Loyalty Award - Civilian	85	45	30
Terminal Leave	589		
Total Other Benefits	7,722	6,758	7,953
TOTAL PERSONNEL SERVICES	82,376	79,451	90,284
Maintenance and Other Operating Expenses			
Travelling Expenses	4,539	5,961	6,014
Training and Scholarship Expenses	2,228	5,740	3,248
Supplies and Materials Expenses	13,855	11,429	11,560
Utility Expenses	13,147	24,824	24,950
Communication Expenses	85,494	86,424	76,670
Awards/Rewards and Prizes	579	185	730
Survey, Research, Exploration and Development Expenses	7,246	3,550	5,100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	65,942	84,865	82,086
General Services	7,343	6,175	10,450
Repairs and Maintenance	7,865	10,740	16,959
Taxes, Insurance Premiums and Other Fees	5,722	6,395	9,189
Labor and Wages	368	189	835

Other Maintenance and Operating Expenses			
Advertising Expenses	126	318	507
Printing and Publication Expenses	80	660	699
Representation Expenses	728	1,745	1,041
Transportation and Delivery Expenses	354	415	620
Rent/Lease Expenses	40,406	38,810	46,712
Subscription Expenses	12,533	14,577	16,948
Other Maintenance and Operating Expenses	926	2,080	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	269,617	305,218	314,554
TOTAL CURRENT OPERATING EXPENDITURES	351,993	384,669	404,838
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	24,034		450
Transportation Equipment Outlay		2,750	
Furniture, Fixtures and Books Outlay	239		
Intangible Assets Outlay	50		1,880
TOTAL CAPITAL OUTLAYS	24,323	2,750	2,330
GRAND TOTAL	376,316	387,419	407,168

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics		P 305,983,000
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 177,489,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	7	6
2. Amount of revenue generated from partnerships	120,000,000.00	142,353,733.00
Output Indicator(s)		
1. Number of projects completed	8	13
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	100% (6/6)	283% (17/6)
3. Percentage of projects implemented within approved timeframe	95% (17.1/18)	81% (26/32)
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		P 128,494,000
Outcome Indicator(s)		
1. Amount of revenue generated from technology transfer and technical assistance	13,000,000.00	14,137,974.00
2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better	97% (97/100)	99.7% (727/729)

Output Indicator(s)		
1. Number of knowledge/technologies diffused	13	20
2. Number of technologies transferred/commercialized through technology transfer agreement	3	3
3. Percentage of request for technical assistance that have been provided within the required timeframe	95% (1,425/1,500)	99.9% (1,804/1,806)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics		P 322,008,000	P 341,034,000
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 173,776,000	P 193,001,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	7	7	7
2. Amount of revenue generated from partnerships	120,000,000.00	120,000,000.00	120,000,000.00
Output Indicator(s)			
1. Number of projects completed	4	8	10
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	100% (6/6)	100% (6/6)	100% (8/8)
3. Percentage of projects implemented within approved timeframe	100% (24/24)	95% (19/20)	96% (24/25)
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		P 148,232,000	P 148,033,000
Outcome Indicator(s)			
1. Amount of revenue generated from technology transfer and technical assistance	13,000,000.00	13,000,000.00	13,000,000.00
2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better	97% (388/400)	97% (388/400)	97% (388/400)
Output Indicator(s)			
1. Number of knowledge/technologies diffused	13	13	13
2. Number of technologies transferred/commercialized through technology transfer agreement	3	3	3
3. Percentage of request for technical assistance that have been provided within the required timeframe	95% (1,425/1,500)	95% (1,425/1,500)	95% (1,425/1,500)

C. FOOD AND NUTRITION RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	552,796	784,804	1,127,241
General Fund	552,796	784,804	1,127,241
Automatic Appropriations	9,907	9,170	11,268
Retirement and Life Insurance Premiums	9,907	9,170	11,268

Continuing Appropriations	8,361	3,219	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	413		
R.A. No. 11975		50	
Unobligated Releases for MOOE			
R.A. No. 11936	7,948		
R.A. No. 11975		3,169	
Budgetary Adjustment(s)	20,297		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,544		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	16,753		
Total Available Appropriations	591,361	797,193	1,138,509
Unused Appropriations	(4,421)	(3,219)	
Unobligated Allotment	(4,421)	(3,219)	
TOTAL OBLIGATIONS	586,940	793,974	1,138,509

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	95,940,000	267,405,000	585,076,000
Regular	95,528,000	60,731,000	62,432,000
PS	69,145,000	29,075,000	35,043,000
MOOE	22,833,000	27,345,000	27,389,000
CO	3,550,000	4,311,000	
Projects / Purpose	412,000	206,674,000	522,644,000
Locally-Funded Project(s)	412,000	206,674,000	522,644,000
CO	412,000	206,674,000	522,644,000
Operations	491,000,000	526,569,000	553,433,000
Regular	112,379,000	145,628,000	165,635,000
PS	87,079,000	112,139,000	131,822,000
MOOE	25,300,000	33,489,000	33,813,000
Projects / Purpose	378,621,000	380,941,000	387,798,000
Locally-Funded Project(s)	378,621,000	380,941,000	387,798,000
MOOE	378,621,000	380,941,000	273,925,000
CO			113,873,000
TOTAL AGENCY BUDGET	586,940,000	793,974,000	1,138,509,000

Regular	207,907,000	206,359,000	228,067,000
PS	156,224,000	141,214,000	166,865,000
MOOE	48,133,000	60,834,000	61,202,000
CO	3,550,000	4,311,000	
Projects / Purpose	379,033,000	587,615,000	910,442,000
Locally-Funded Project(s)	379,033,000	587,615,000	910,442,000
MOOE	378,621,000	380,941,000	273,925,000
CO	412,000	206,674,000	636,517,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	186	186	186
Total Number of Filled Positions	172	174	174

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 1,127,241,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	47,356,000	42,344,000		89,700,000
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	33,932,000	254,376,000	113,873,000	402,181,000
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	41,361,000	11,018,000		52,379,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	155,597,000	335,127,000	636,517,000	1,127,241,000
National Capital Region (NCR)	155,597,000	335,127,000	636,517,000	1,127,241,000
TOTAL AGENCY BUDGET	155,597,000	335,127,000	636,517,000	1,127,241,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Food and Nutrition Research Institute (FNRI) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) FNRI's website.

   The FNRI 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					
100000000000000	General Administration and Support	32,948,000	27,389,000		60,337,000
100000100001000	General Management and Supervision	32,716,000	27,389,000		60,105,000
100000100002000	Administration of Personnel Benefits	232,000			232,000
Sub-total, General Administration and Support		32,948,000	27,389,000		60,337,000
300000000000000	Operations	122,649,000	33,813,000		156,462,000
310100000000000	FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM	47,356,000	19,710,000		67,066,000
310100100001000	Scientific Research and Development Services on Basic and Applied Researches on Food and Nutrition	47,356,000	19,710,000		67,066,000
310200000000000	NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM	33,932,000	3,085,000		37,017,000
310200100001000	Nutritional Assessment and Monitoring on Food and Nutrition	33,932,000	3,085,000		37,017,000
310300000000000	FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM	41,361,000	11,018,000		52,379,000
310300100001000	Technical Services on Food and Nutrition	41,361,000	11,018,000		52,379,000
Sub-total, Operations		122,649,000	33,813,000		156,462,000
Sub-total, Program(s)		P 155,597,000	P 61,202,000		P 216,799,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

100000200005000	Relocation and Construction of New DOST-FNRI Building			522,644,000	522,644,000
310100200001000	Expanding the Food and Nutrition Research Institute's Nutrigenomics Laboratory: Towards Establishment of a World Class Philippine Nutrigenomics Center		22,634,000		22,634,000
310200200001000	Expanded National Nutrition Survey		251,291,000	113,873,000	365,164,000
Sub-total, Locally-Funded Project(s)			273,925,000	636,517,000	910,442,000
Sub-total, Project(s)			P 273,925,000	P 636,517,000	P 910,442,000
TOTAL NEW APPROPRIATIONS		P 155,597,000	P 335,127,000	P 636,517,000	P 1,127,241,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	74,354	76,422	93,891
Total Permanent Positions	74,354	76,422	93,891
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,638	3,888	4,176
Representation Allowance	432	504	504
Transportation Allowance	320	504	504
Clothing and Uniform Allowance	1,169	1,134	1,218
Overtime Pay	75		
Mid-Year Bonus - Civilian	6,312	6,369	7,825
Year End Bonus	6,567	6,369	7,825
Cash Gift	835	810	870
Productivity Enhancement Incentive	830	810	870
Performance Based Bonus	3,544		
Step Increment		192	234
Collective Negotiation Agreement	4,817		
Total Other Compensation Common to All	28,539	20,580	24,026
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	23,118	30,168	34,413
Other Personnel Benefits	15,685		
Total Other Compensation for Specific Groups	38,803	30,168	34,413
Other Benefits			
Retirement and Life Insurance Premiums	9,901	9,170	11,268
PAG-IBIG Contributions	340	389	417

PhilHealth Contributions	1,759	1,901	2,329
Employees Compensation Insurance Premiums	183	195	209
Loyalty Award - Civilian	80	150	80
Terminal Leave	2,265	2,239	232
Total Other Benefits	14,528	14,044	14,535
TOTAL PERSONNEL SERVICES	156,224	141,214	166,865
Maintenance and Other Operating Expenses			
Travelling Expenses	32,558	6,631	6,731
Training and Scholarship Expenses	1,491	2,560	2,560
Supplies and Materials Expenses	36,517	88,904	88,647
Utility Expenses	13,804	14,929	14,929
Communication Expenses	1,915	4,307	4,307
Awards/Rewards and Prizes	393	500	500
Survey, Research, Exploration and Development Expenses		4,440	4,440
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	130	136	136
Professional Services	272,179	245,275	168,559
General Services	5,433	4,560	4,560
Repairs and Maintenance	3,571	10,077	10,077
Taxes, Insurance Premiums and Other Fees	1,658	2,315	2,315
Other Maintenance and Operating Expenses			
Advertising Expenses	5	97	97
Printing and Publication Expenses	2,033	1,762	1,767
Representation Expenses	1,360	1,725	1,725
Transportation and Delivery Expenses	5,845	1,523	1,528
Rent/Lease Expenses	29		10
Subscription Expenses	1,783	320	470
Other Maintenance and Operating Expenses	46,050	51,714	21,769
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	426,754	441,775	335,127
TOTAL CURRENT OPERATING EXPENDITURES	582,978	582,989	501,992
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	412		
Buildings and Other Structures		206,674	522,644
Machinery and Equipment Outlay		500	113,873
Transportation Equipment Outlay	3,550	3,811	
TOTAL CAPITAL OUTLAYS	3,962	210,985	636,517
GRAND TOTAL	586,940	793,974	1,138,509

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Vigorously advance Science, Technology and Innovation to enhance innovation and creative capacity towards self-sustaining and inclusive development.

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies		P 491,000,000
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM		P 67,346,000
Outcome Indicator(s)		
1. Percentage reduction of malnutrition prevalence in a municipality or barangay in each of the priority 25 provinces where S&T-based intervention model can be showcased	15%	N/A
2. Amount of revenue generated from partnerships	P 2,000,000	P 4,249,946
Output Indicator(s)		
1. Number of projects completed	18	18
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	20% (n=30)	20% (n=65)
3. Percentage of projects implemented within the approved timeframe	100% (n=42)	100% (n=72)
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM		P 383,703,000
Outcome Indicator(s)		
1. Percentage of national government agencies and local government units that adopt/refer to the results of the National Nutrition Survey	100% (n=9)	100% (n=21)
Output Indicator(s)		
1. Number of nutrition and nutrition-related indicators collected/generated and made available to the public within the prescribed time period	400	400
2. Number of feedback conferences/dissemination fora conducted	1	1
3. Number of projects/studies completed	17	23
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM		P 39,951,000
Outcome Indicator(s)		
1. Percentage increase in the utilization of science-based intervention (technologies/products/ services/models transferred and utilized; tools and guidelines adopted)	20% (n=21)	20% (n=23)
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	95% (n=159)	100% (n=232)
Output Indicator(s)		
1. Number of technology transfer agreements forged	168	232
2. Number of technical services rendered	54,280	366,499
3. Percentage of request for technical services provided within the required timeframe	95% (n=51,566)	100% (n=366,499)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and food and nutrition technologies		P 526,569,000	P 553,433,000
FOOD AND NUTRITION RESEARCH AND DEVELOPMENT PROGRAM		P 84,646,000	P 93,180,000
Outcome Indicator(s)			
1. Percentage of communities benefitting from R&D results out of FNRI projects	N/A	N/A	10%

2. Amount of revenue generated from partnerships	P 2,000,000	P 2,000,000	P 2,000,000
Output Indicator(s)			
1. Number of projects completed	16	18	18
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	20% (30/150)	20%	20% (35/175)
3. Percentage of projects implemented within the approved timeframe	100% (42/42)	100%	100% (55/55)
NUTRITIONAL ASSESSMENT AND MONITORING PROGRAM		P 392,933,000	P 404,784,000
Outcome Indicator(s)			
1. Percentage of national government agencies local government units or private sectors that adopt/ refer to the results of the National Nutrition Survey	100% (9/9)	100%	100% (14/14)
Output Indicator(s)			
1. Number of nutrition and nutrition-related indicators collected/generated and made available to the public within the prescribed time period	400	400	400
2. Number of feedback conferences/dissemination fora conducted	3	13	19
3. Number of projects/studies completed	8	17	17
FOOD AND NUTRITION TECHNOLOGY AND KNOWLEDGE DIFFUSION PROGRAM		P 48,990,000	P 55,469,000
Outcome Indicator(s)			
1. Percentage increase in the utilization of science-based intervention (technologies/products/ services/models transferred and utilized; tools and guidelines adopted)	20% (20/100)	20%	20% (22/110)
2. Percentage of technology transfer beneficiaries that rate the technology as satisfactory or better	95% (101/106)	95%	95% (176/185)
Output Indicator(s)			
1. Number of technology transfer agreements forged	106	185	185
2. Number of technical services rendered	57,600	57,600	90,000
3. Percentage of request for technical services provided within the required timeframe	95% (4,750/5,000)	95%	95% (85,500/90,000)

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	294,989	241,066	263,463
General Fund	294,989	241,066	263,463
Automatic Appropriations	9,920	9,197	10,808
Retirement and Life Insurance Premiums	9,920	9,197	10,808
Continuing Appropriations	5,325	4,733	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	812		
R.A. No. 11975		3,002	
Unobligated Releases for MOOE			
R.A. No. 11936	4,513		
R.A. No. 11975		1,731	

Budgetary Adjustment(s)	8,077		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,301		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	4,776		
Total Available Appropriations	318,311	254,996	274,271
Unused Appropriations	(13,586)	(4,733)	
Unobligated Allotment	(13,586)	(4,733)	
TOTAL OBLIGATIONS	304,725	250,263	274,271

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	102,004,000	97,683,000	101,462,000
Regular	102,004,000	97,683,000	98,790,000
PS	81,906,000	75,417,000	79,177,000
MOOE	17,599,000	19,266,000	19,613,000
CO	2,499,000	3,000,000	
Projects / Purpose			2,672,000
Locally-Funded Project(s)			2,672,000
MOOE			2,672,000
Operations	202,721,000	152,580,000	172,809,000
Regular	174,082,000	115,983,000	130,515,000
PS	77,420,000	77,550,000	90,432,000
MOOE	30,147,000	38,059,000	40,083,000
CO	66,515,000	374,000	
Projects / Purpose	28,639,000	36,597,000	42,294,000
Locally-Funded Project(s)	28,639,000	36,597,000	42,294,000
MOOE	21,861,000	21,197,000	24,254,000
CO	6,778,000	15,400,000	18,040,000
TOTAL AGENCY BUDGET	304,725,000	250,263,000	274,271,000
Regular	276,086,000	213,666,000	229,305,000
PS	159,326,000	152,967,000	169,609,000
MOOE	47,746,000	57,325,000	59,696,000
CO	69,014,000	3,374,000	
Projects / Purpose	28,639,000	36,597,000	44,966,000

Locally-Funded Project(s)	28,639,000	36,597,000	44,966,000
MOOE	21,861,000	21,197,000	26,926,000
CO	6,778,000	15,400,000	18,040,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	192	192	192
Total Number of Filled Positions	180	179	179

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 263,463,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	52,375,000	41,246,000	18,040,000	111,661,000
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	20,285,000	10,851,000		31,136,000
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	10,136,000	12,240,000		22,376,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	158,801,000	86,622,000	18,040,000	263,463,000
Region IVA - CALABARZON	158,801,000	86,622,000	18,040,000	263,463,000
TOTAL AGENCY BUDGET	158,801,000	86,622,000	18,040,000	263,463,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Forest Products Research and Development Institute (FPRDI) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) FPRDI's website.

   The FPRDI 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					
100000000000000	General Administration and Support	76,005,000	19,613,000		95,618,000
100000100001000	General Management and Supervision	74,768,000	19,613,000		94,381,000
100000100002000	Administration of Personnel Benefits	1,237,000			1,237,000
Sub-total, General Administration and Support		76,005,000	19,613,000		95,618,000
300000000000000	Operations	82,796,000	40,083,000		122,879,000
310100000000000	FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM	52,375,000	16,992,000		69,367,000
310100100001000	Scientific Research and Development Services on Wood and Non-Wood Forest Products	52,375,000	16,992,000		69,367,000
310200000000000	FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM	20,285,000	10,851,000		31,136,000
310200100001000	Technology Transfer / Promotion on Wood and Non-wood Forest Products	20,285,000	10,851,000		31,136,000
310300000000000	FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM	10,136,000	12,240,000		22,376,000
310300100001000	Testing, analysis and other technical services on wood and non-wood forest products	10,136,000	12,240,000		22,376,000
Sub-total, Operations		82,796,000	40,083,000		122,879,000
Sub-total, Program(s)		P 158,801,000	P 59,696,000		P 218,497,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
100000200006000	Strategic Planning, Project Management, and IT Development		2,672,000		2,672,000
310100200021000	Establishment of Regional Forest Products Innovation and Training Center in the Philippines		20,154,000	8,740,000	28,894,000
310100200022000	Establishment of Fire Testing Laboratory for R&D and S&T Services (Ancillary Civil Works)		4,100,000	9,300,000	13,400,000
Sub-total, Locally-Funded Project(s)			26,926,000	18,040,000	44,966,000
Sub-total, Project(s)			P 26,926,000	P 18,040,000	P 44,966,000
TOTAL NEW APPROPRIATIONS		P 158,801,000	P 86,622,000	P 18,040,000	P 263,463,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	79,621	76,643	90,070
Total Permanent Positions	79,621	76,643	90,070
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,137	4,176	4,296
Representation Allowance	406	744	984
Transportation Allowance	366	744	984
Clothing and Uniform Allowance	1,176	1,218	1,253
Mid-Year Bonus - Civilian	6,329	6,386	7,507
Year End Bonus	6,630	6,386	7,507
Cash Gift	848	870	895
Productivity Enhancement Incentive	859	870	895
Performance Based Bonus	3,301		
Step Increment		192	225
Collective Negotiation Agreement	3,812		
Total Other Compensation Common to All	27,864	21,586	24,546
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	32,551	38,286	39,955
Other Personnel Benefits	3,402		
Total Other Compensation for Specific Groups	35,953	38,286	39,955
Other Benefits			
Retirement and Life Insurance Premiums	9,578	9,197	10,808
PAG-IBIG Contributions	399	418	430
PhilHealth Contributions	1,994	1,907	2,229
Employees Compensation Insurance Premiums	209	209	214
Loyalty Award - Civilian	85	155	120
Terminal Leave	3,623	4,566	1,237
Total Other Benefits	15,888	16,452	15,038
TOTAL PERSONNEL SERVICES	159,326	152,967	169,609
Maintenance and Other Operating Expenses			
Travelling Expenses	5,838	10,775	10,035
Training and Scholarship Expenses	3,126	2,330	3,500
Supplies and Materials Expenses	19,831	16,612	17,620
Utility Expenses	7,365	10,355	9,820
Communication Expenses	1,251	1,894	1,912
Awards/Rewards and Prizes	22		
Survey, Research, Exploration and Development Expenses		2,572	2,572
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	26	136	136
Professional Services	8,951	7,366	9,695
General Services	4,475	4,937	5,000
Repairs and Maintenance	12,865	10,790	12,593
Taxes, Insurance Premiums and Other Fees	967	1,570	1,560
Labor and Wages	1,518	2,160	2,650

Other Maintenance and Operating Expenses			
Advertising Expenses		20	20
Printing and Publication Expenses	711	1,063	1,000
Representation Expenses	719	1,603	1,588
Transportation and Delivery Expenses		170	200
Rent/Lease Expenses	420	605	655
Membership Dues and Contributions to Organizations	419	470	600
Subscription Expenses	757	190	2,522
Other Maintenance and Operating Expenses	346	2,904	2,944
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	69,607	78,522	86,622
TOTAL CURRENT OPERATING EXPENDITURES	228,933	231,489	256,231
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	174	4,500	
Machinery and Equipment Outlay	73,119	11,274	17,790
Transportation Equipment Outlay	2,499	3,000	
Furniture, Fixtures and Books Outlay			250
TOTAL CAPITAL OUTLAYS	75,792	18,774	18,040
GRAND TOTAL	304,725	250,263	274,271

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations		P 202,721,000
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM		P 85,349,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	4	17
2. Amount of revenue generated from partnerships	20,000,000.00	78,112,806.50
Output Indicator(s)		
1. Number of projects completed	12	12
2. Percentage of projects implemented within the approved timeframe	90% (9/10)	100% (11/11)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	90% (11/12)	100% (12/12)

FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM		P 30,178,000
Outcome Indicator(s)		
1. Percentage of clients that rate the technology transfer as satisfactory or better	90% (40/45)	100% (73/73)
Output Indicator(s)		
1. Number of knowledge/technologies diffused	50	110
2. Number of technologies transferred/commercialized through technology transfer agreement	10	26
3. Percentage of request for technology transfer that have been provided within the required timeframe	90% (108/121)	138% (110/80)
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM		P 87,194,000
Outcome Indicator(s)		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90% (416/462)	100% (250/250)
Output Indicator(s)		
1. Number of technical services rendered	2,000	8,754
2. Percentage of request for technical services that have been provided within the required timeframe	90% (1,800/2,000)	100% (8,754/8,754)
3. Number of clients benefiting from technical services	720	1,292

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and forest-based product technological innovations		P 152,580,000	P 172,809,000
FOREST PRODUCTS RESEARCH AND DEVELOPMENT PROGRAM		P 98,676,000	P 116,458,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	8	4	8
2. Amount of revenue generated from partnerships	P 75,000,000.00	P 20,000,000.00	P 75,000,000.00
Output Indicator(s)			
1. Number of projects completed	12	12	12
2. Percentage of projects implemented within the approved timeframe	90% (10/11)	90% (10/11)	90% (10/11)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	90% (11/12)	90% (11/12)	90% (11/12)
FOREST PRODUCTS TECHNOLOGY TRANSFER PROGRAM		P 32,866,000	P 33,024,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	90% (66/73)	90% (66/73)	90% (66/73)
Output Indicator(s)			
1. Number of knowledge/technologies diffused	80	80	80
2. Number of technologies transferred/commercialized through technology transfer agreement	10	10	10
3. Percentage of request for technology transfer that have been provided within the required timeframe	90% (72/80)	90% (72/80)	90% (72/80)
FOREST PRODUCTS SCIENCE AND TECHNOLOGY SERVICES PROGRAM		P 21,038,000	P 23,327,000
Outcome Indicator(s)			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90% (225/250)	90% (225/250)	90% (225/250)
Output Indicator(s)			
1. Number of technical services rendered	5,000	3,000	5,000
2. Percentage of request for technical services that have been provided within the required timeframe	90% (4,500/5,000)	90% (2,700/3,000)	90% (4,500/5,000)
3. Number of clients benefiting from technical services	720	720	720

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	461,685	517,656	585,922
General Fund	461,685	517,656	585,922
Automatic Appropriations	18,147	16,842	20,390
Retirement and Life Insurance Premiums	18,147	16,842	20,390
Continuing Appropriations	11,709	4,585	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	5,389		
R.A. No. 11975		2,610	
Unobligated Releases for MOOE			
R.A. No. 11936	6,320		
R.A. No. 11975		1,975	
Budgetary Adjustment(s)	16,457		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,420		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	9,037		
Total Available Appropriations	507,998	539,083	606,312
Unused Appropriations	(6,509)	(4,585)	
Unobligated Allotment	(6,509)	(4,585)	
TOTAL OBLIGATIONS	501,489	534,498	606,312

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	91,002,000	72,141,000	77,285,000
Regular	91,002,000	72,141,000	77,285,000
PS	77,788,000	58,071,000	62,962,000
MOOE	13,214,000	14,070,000	14,323,000
Operations	410,487,000	462,357,000	529,027,000

Regular	367,521,000	422,357,000	442,362,000
PS	237,289,000	230,111,000	266,075,000
MOOE	110,876,000	158,656,000	160,387,000
CO	19,356,000	33,590,000	15,900,000
Projects / Purpose	42,966,000	40,000,000	86,665,000
Locally-Funded Project(s)	42,966,000	40,000,000	86,665,000
MOOE			10,187,000
CO	42,966,000	40,000,000	76,478,000
TOTAL AGENCY BUDGET	501,489,000	534,498,000	606,312,000
Regular	458,523,000	494,498,000	519,647,000
PS	315,077,000	288,182,000	329,037,000
MOOE	124,090,000	172,726,000	174,710,000
CO	19,356,000	33,590,000	15,900,000
Projects / Purpose	42,966,000	40,000,000	86,665,000
Locally-Funded Project(s)	42,966,000	40,000,000	86,665,000
MOOE			10,187,000
CO	42,966,000	40,000,000	76,478,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	378	379	379
Total Number of Filled Positions	317	317	317

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 585,922,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	132,623,000	102,156,000	89,328,000	324,107,000
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	33,038,000	6,851,000		39,889,000
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	83,624,000	61,567,000	3,050,000	148,241,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	308,647,000	184,897,000	92,378,000	585,922,000
National Capital Region (NCR)	308,647,000	184,897,000	92,378,000	585,922,000
TOTAL AGENCY BUDGET	308,647,000	184,897,000	92,378,000	585,922,000

SPECIAL PROVISION(S)

1. Calibration Fees and Other Metrological Works. Of the amounts appropriated herein, Six Million Pesos (P6,000,000) shall be used for the enhancement of the capabilities of the National Metrology Laboratory (NML) and modernization of metrological and measurement standard activities sourced from fifty percent (50%) of the fees and charges collected from calibration services and other metrological works of the NML in accordance with Section 18 of R.A. No. 9236.

   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 Industrial Technology Development Institute (ITDI) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) ITDI's website.

   The ITDI 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					
100000000000000	General Administration and Support	59,362,000	14,323,000		73,685,000
100000100001000	General Management and Supervision	43,882,000	12,432,000		56,314,000
100000100002000	Administration of Personnel Benefits	323,000			323,000
100000100003000	Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	15,157,000	1,891,000		17,048,000
Sub-total, General Administration and Support		59,362,000	14,323,000		73,685,000
300000000000000	Operations	249,285,000	160,387,000	15,900,000	425,572,000
310100000000000	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	132,623,000	91,969,000	12,850,000	237,442,000

310100100001000	Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	132,623,000	91,969,000	12,850,000	237,442,000
310200000000000	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	33,038,000	6,851,000		39,889,000
310200100001000	Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		2,915,000		2,915,000
310200100002000	Promotion and Marketing of Industrial Technologies and Services	33,038,000	3,936,000		36,974,000
310300000000000	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	83,624,000	61,567,000	3,050,000	148,241,000
310300100001000	Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	83,624,000	61,567,000	3,050,000	148,241,000
Sub-total, Operations		249,285,000	160,387,000	15,900,000	425,572,000
Sub-total, Program(s)		P 308,647,000	P 174,710,000	P 15,900,000	P 499,257,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200001000	Repair/Renovation and Maintenance of ITDI Buildings and Facilities			76,478,000	76,478,000
310100200010000	ASEAN Conference and Training Workshop on Toxicity, Safety, Biocompatibility, and Standard Testing Evaluation of Biomaterials, Medical Devices, and Combination Products		8,187,000		8,187,000
310100200011000	Development of Cost-Effective Wastewater Treatment Systems for Local Government Units in the Province of Bulacan to Facilitate Compliance to the Supreme Court Continuing Mandamus Order on Manila Bay		2,000,000		2,000,000
Sub-total, Locally-Funded Project(s)			10,187,000	76,478,000	86,665,000
Sub-total, Project(s)			P 10,187,000	P 76,478,000	P 86,665,000
TOTAL NEW APPROPRIATIONS		P 308,647,000	P 184,897,000	P 92,378,000	P 585,922,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	147,678	140,355	169,916
Total Permanent Positions	147,678	140,355	169,916

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,745	7,104	7,608
Representation Allowance	1,390	552	768
Transportation Allowance	1,103	552	768
Clothing and Uniform Allowance	2,177	2,072	2,219
Overtime Pay	205		
Mid-Year Bonus - Civilian	12,349	11,696	14,160
Year End Bonus	13,189	11,696	14,160
Cash Gift	1,634	1,480	1,585
Productivity Enhancement Incentive	1,616	1,480	1,585
Performance Based Bonus	7,406		
Step Increment		351	425
Collective Negotiation Agreement	9,330		
Total Other Compensation Common to All	58,144	36,983	43,278
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	55,227	63,181	63,903
Other Personnel Benefits	13,112		
Total Other Compensation for Specific Groups	68,339	63,181	63,903
Other Benefits			
Retirement and Life Insurance Premiums	18,147	16,842	20,390
PAG-IBIG Contributions	737	711	761
PhilHealth Contributions	3,818	3,480	4,207
Employees Compensation Insurance Premiums	385	356	381
Loyalty Award - Civilian	230	425	205
Terminal Leave	6,818	4,116	323
Total Other Benefits	30,135	25,930	26,267
Non-Permanent Positions	10,781	21,733	25,673
TOTAL PERSONNEL SERVICES	315,077	288,182	329,037
Maintenance and Other Operating Expenses			
Travelling Expenses	7,100	6,747	7,206
Training and Scholarship Expenses	1,679	3,299	13,611
Supplies and Materials Expenses	24,737	36,975	35,919
Utility Expenses	22,762	34,734	34,767
Communication Expenses	2,121	1,935	1,935
Survey, Research, Exploration and Development Expenses		13,002	13,662
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	131	136	136
Professional Services	7,578	18,200	18,200
General Services	13,832	15,735	15,735
Repairs and Maintenance	17,939	19,413	19,413
Taxes, Insurance Premiums and Other Fees	9,906	3,427	4,475
Other Maintenance and Operating Expenses			
Advertising Expenses	62	390	390
Printing and Publication Expenses	591	450	450
Representation Expenses	4,795	1,068	1,068
Transportation and Delivery Expenses	227	139	139
Rent/Lease Expenses	335	315	315
Membership Dues and Contributions to Organizations	1,390	553	553
Subscription Expenses	1,047	12,616	12,616
Other Maintenance and Operating Expenses	7,858	3,592	4,307
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	124,090	172,726	184,897
TOTAL CURRENT OPERATING EXPENDITURES	439,167	460,908	513,934
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	42,966	40,000	76,478
Machinery and Equipment Outlay	16,652	33,590	13,200

Transportation Equipment Outlay	2,704		2,700
TOTAL CAPITAL OUTLAYS	62,322	73,590	92,378
GRAND TOTAL	501,489	534,498	606,312

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Innovation stimulated
2. Technology adoption promoted and accelerated
3. Productivity and efficiency of communities and production sector, particularly MSMEs improved

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness		P 410,487,000
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 243,821,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	20	28
2. Amount of revenue generated from partnerships	P 150,000,000.00	P 363,665,882.34
Output Indicator(s)		
1. Number of projects completed	25	39
2. Percentage of projects implemented within the approved timeframe	100% (41/41)	100% (42/42)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	5% (6/130)	11.59 % (16/138)
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM		P 35,004,000
Outcome Indicator(s)		
1. Percentage of clients that rate the technology transfer as satisfactory or better	90% (9/10)	N/A
Output Indicator(s)		
1. Number of knowledge/technologies diffused	90	102
2. Number of technologies transferred/commercialized through technology transfer agreement	7	7
3. Percentage of requests for technology transfer that have been provided within the required timeframe	95%	N/A
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM		P 131,662,000
Outcome Indicator(s)		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90% (3,900/4,350)	99.57% (3,451/3,466)
Output Indicator(s)		
1. Number of technical services rendered	23,000	107,287
2. Percentage of request for technical services that have been provided within the required timeframe	90% (14,900/16,500)	100% (107,287/107,287)
3. Number of clients benefiting from technical services	4,000	5,729

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness		P 462,357,000	P 529,027,000
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 282,437,000	P 332,747,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	10	20	25
2. Amount of revenue generated from partnerships	P 100,000,000.00	P 150,000,000	P 200,000,000.00
Output Indicator(s)			
1. Number of projects completed	22	25	25
2. Percentage of projects implemented within the approved timeframe	100% (30/30)	100% (41/41)	100% (41/41)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	5% (5/100)	5% (6/130)	5% (6/130)
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM		P 37,351,000	P 42,386,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	90% (9/10)	90% (9/10)	90% (9/10)
Output Indicator(s)			
1. Number of knowledge/technologies diffused	60	90	90
2. Number of technologies transferred/commercialized through technology transfer agreement	5	7	7
3. Percentage of requests for technology transfer that have been provided within the required timeframe	95% (3/3)	95% (3/3)	95% (3/3)
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM		P 142,569,000	P 153,894,000
Outcome Indicator(s)			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90% (1,800/2,000)	90% (3,900/4,350)	90% (3,900/4,350)
Output Indicator(s)			
1. Number of technical services rendered	20,000	23,000	30,000
2. Percentage of request for technical services that have been provided within the required timeframe	90% (9,000/10,000)	90% (14,900/16,500)	90% (16,200/18,000)
3. Number of clients benefiting from technical services	3,000	4,000	5,500

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	299,860	273,290	303,255
General Fund	299,860	273,290	303,255
Automatic Appropriations	21,088	11,541	13,532
Customs Duties and Taxes, including Tax Expenditures	9,132		
Retirement and Life Insurance Premiums	11,956	11,541	13,532

Continuing Appropriations	4,544	343	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	62		
Unobligated Releases for MOOE			
R.A. No. 11936	4,482		
R.A. No. 11975		343	
Budgetary Adjustment(s)	11,046		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,119		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	5,927		
Total Available Appropriations	336,538	285,174	316,787
Unused Appropriations	(35,430)	(343)	
Unobligated Allotment	(35,430)	(343)	
TOTAL OBLIGATIONS	301,108	284,831	316,787

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	148,728,000	97,133,000	105,268,000
Regular	148,728,000	97,133,000	105,268,000
PS	116,618,000	64,962,000	74,625,000
MOOE	32,110,000	27,371,000	30,643,000
CO		4,800,000	
Operations	152,380,000	187,698,000	211,519,000
Regular	125,334,000	159,897,000	183,614,000
PS	92,871,000	122,841,000	146,120,000
MOOE	32,463,000	37,056,000	37,494,000
Projects / Purpose	27,046,000	27,801,000	27,905,000
Locally-Funded Project(s)	27,046,000	27,801,000	27,905,000
MOOE	9,985,000	5,801,000	5,905,000
CO	17,061,000	22,000,000	22,000,000
TOTAL AGENCY BUDGET	301,108,000	284,831,000	316,787,000
Regular	274,062,000	257,030,000	288,882,000
PS	209,489,000	187,803,000	220,745,000
MOOE	64,573,000	64,427,000	68,137,000
CO		4,800,000	
Projects / Purpose	27,046,000	27,801,000	27,905,000

Locally-Funded Project(s)	27,046,000	27,801,000	27,905,000
MOOE	9,985,000	5,801,000	5,905,000
CO	17,061,000	22,000,000	22,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	234	234	234
Total Number of Filled Positions	212	213	213

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 303,255,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
METALS INDUSTRY RESEARCH PROGRAM	75,989,000	34,798,000	22,000,000	132,787,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	31,012,000	3,833,000		34,845,000
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	30,032,000	4,768,000		34,800,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	207,213,000	74,042,000	22,000,000	303,255,000
National Capital Region (NCR)	207,213,000	74,042,000	22,000,000	303,255,000
TOTAL AGENCY BUDGET	207,213,000	74,042,000	22,000,000	303,255,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Metals Industry Research and Development Center (MIRDC) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) MIRDC's website.

   The MIRDC 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					
100000000000000	General Administration and Support	70,180,000	30,643,000		100,823,000
100000100001000	General Management and Supervision	68,164,000	30,643,000		98,807,000
100000100002000	Administration of Personnel Benefits	2,016,000			2,016,000
Sub-total, General Administration and Support		70,180,000	30,643,000		100,823,000
300000000000000	Operations	137,033,000	37,494,000		174,527,000
310100000000000	METALS INDUSTRY RESEARCH PROGRAM	75,989,000	28,893,000		104,882,000
310100100001000	Prototype and process development through metalcasting, metalworking and surface engineering processes	75,989,000	17,255,000		93,244,000
310100100002000	Operation and Management of the Mold Technology Support Center (MTSC)		11,638,000		11,638,000
310200000000000	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	31,012,000	3,833,000		34,845,000
310200100001000	Technical assistance and technology transfer through consultancy, training and information awareness program	31,012,000	3,833,000		34,845,000
310300000000000	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	30,032,000	4,768,000		34,800,000
310300100001000	Testing, analysis and calibration services	30,032,000	4,768,000		34,800,000
Sub-total, Operations		137,033,000	37,494,000		174,527,000
Sub-total, Program(s)		P 207,213,000	P 68,137,000		P 275,350,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200014000	Advancement of Information and Communication Technology (ICT) and Implementation of Information Security Management System (ISMS) in MIRDC-(AIM)		5,905,000		5,905,000
310100200016000	Retrofitting and Renovation of Steel Building			16,000,000	16,000,000
310100200017000	Replacement of all Dilapidated Roofing of MIRDC Buildings			6,000,000	6,000,000
Sub-total, Locally-Funded Project(s)			5,905,000	22,000,000	27,905,000
Sub-total, Project(s)			P 5,905,000	P 22,000,000	P 27,905,000
TOTAL NEW APPROPRIATIONS		P 207,213,000	P 74,042,000	P 22,000,000	P 303,255,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	96,574	96,175	112,770
Total Permanent Positions	96,574	96,175	112,770
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,052	4,968	5,112
Representation Allowance	774	708	636
Transportation Allowance	689	708	636
Clothing and Uniform Allowance	1,358	1,449	1,491
Honoraria	55		
Overtime Pay	24		
Mid-Year Bonus - Civilian	8,196	8,015	9,397
Year End Bonus	8,341	8,015	9,397
Cash Gift	1,061	1,035	1,065
Productivity Enhancement Incentive	1,058	1,035	1,065
Performance Based Bonus	5,118		
Step Increment		240	282
Total Other Compensation Common to All	31,726	26,173	29,081
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	47,732	47,885	57,909
Other Personnel Benefits	11,031		
Total Other Compensation for Specific Groups	58,763	47,885	57,909
Other Benefits			
Retirement and Life Insurance Premiums	11,956	11,541	13,532
PAG-IBIG Contributions	436	497	511
PhilHealth Contributions	2,412	2,371	2,752
Employees Compensation Insurance Premiums	254	247	256
Loyalty Award - Civilian	120	260	215
Terminal Leave	5,603	951	2,016
Total Other Benefits	20,781	15,867	19,282
Non-Permanent Positions	1,645	1,703	1,703
TOTAL PERSONNEL SERVICES	209,489	187,803	220,745
Maintenance and Other Operating Expenses			
Travelling Expenses	2,255	1,638	1,932
Training and Scholarship Expenses	861	500	500
Supplies and Materials Expenses	10,065	6,167	6,391
Utility Expenses	11,885	21,250	21,250
Communication Expenses	1,063	1,119	1,119
Survey, Research, Exploration and Development Expenses		4,670	4,670
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	9,076	7,270	7,374

General Services	8,524	9,118	9,118
Repairs and Maintenance	6,510	4,240	7,282
Taxes, Insurance Premiums and Other Fees	14,790	5,884	5,884
Other Maintenance and Operating Expenses			
Advertising Expenses		40	40
Printing and Publication Expenses	70	175	175
Representation Expenses	928	250	400
Transportation and Delivery Expenses	259	140	140
Rent/Lease Expenses	5,060	5,070	5,070
Membership Dues and Contributions to Organizations		10	10
Subscription Expenses	1,779	2,351	2,351
Other Maintenance and Operating Expenses	1,297	200	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	74,558	70,228	74,042
TOTAL CURRENT OPERATING EXPENDITURES	284,047	258,031	294,787
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,061	22,000	22,000
Machinery and Equipment Outlay	5,000		
Transportation Equipment Outlay		4,800	
TOTAL CAPITAL OUTLAYS	17,061	26,800	22,000
GRAND TOTAL	301,108	284,831	316,787

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Innovation and entrepreneurship accelerated
2. Technology extension, adoption, utilization, and commercialization scaled-up

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations		P 152,380,000
METALS INDUSTRY RESEARCH PROGRAM		P 100,422,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	26	31
2. Amount of revenue generated from partnerships	P 900,000	P 42,718,004
Output Indicator(s)		
1. Number of projects completed	15	18
2. Percentage of projects implemented within the approved timeframe	91% (10/11)	100% (14/14)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	29% (21/73)	71.23% (52/73)

METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM		P 24,842,000
Outcome Indicator(s)		
1. Percentage of clients that rate the technology transfer as satisfactory or better	80% (4/5)	100% (7/7)
Output Indicator(s)		
1. Number of technologies diffused	27	36
2. Number of technologies transferred/commercialized through technology transfer agreement	6	6
3. Percentage of requests for technology transfer that have been provided within the required timeframe	70%	100% (8/8)
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM		P 27,116,000
Outcome Indicator(s)		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	95% (897/945)	98.54% (7,280/7,388)
Output Indicator(s)		
1. Number of technical services rendered	4,500	6,667
2. Percentage of requests for technical services that have been provided within the required timeframe	95% (4,275 / 4,500)	99.68% (6,646 / 6,667)
3. Number of clients benefiting from technical services	1,930	4,750

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations		P 187,698,000	P 211,519,000
METALS INDUSTRY RESEARCH PROGRAM		P 121,473,000	P 137,847,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	25	26	26
2. Amount of revenue generated from partnerships	P 500,000	P 1,100,000	P 1,100,000
Output Indicator(s)			
1. Number of projects completed	15	17	17
2. Percentage of projects implemented within the approved timeframe	91% (10/11)	91% (10/11)	91% (10/11)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	30% (22/73)	67.50%	79% (65/82)
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM		P 32,346,000	P 36,903,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	80% (4/5)	85% (6/7)	85% (6/7)
Output Indicator(s)			
1. Number of technologies diffused	25	27	27
2. Number of technologies transferred/commercialized through technology transfer agreement	6	6	6
3. Percentage of requests for technology transfer that have been provided within the required timeframe	70% (7/10)	85% (6/7)	85% (6/7)
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM		P 33,879,000	P 36,769,000
Outcome Indicator(s)			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	95% (4,085/4,300)	95% (1,995/2,100)	95% (4,845/5,100)
Output Indicator(s)			
1. Number of technical services rendered	4,300	4,900	4,900
2. Percentage of requests for technical services that have been provided within the required timeframe	95% (4,085/4,300)	95% (4,655/4,900)	95% (4,845/5,100)
3. Number of clients benefiting from technical services	1,900	2,000	2,200

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	160,161	150,927	171,242
General Fund	160,161	150,927	171,242
Automatic Appropriations	1,380	1,233	1,550
Retirement and Life Insurance Premiums	1,380	1,233	1,550
Continuing Appropriations	47,256	33,801	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	24,000		
R.A. No. 11975		12,348	
Unobligated Releases for MOOE			
R.A. No. 11936	23,256		
R.A. No. 11975		21,453	
Budgetary Adjustment(s)	2,093		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	462		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,631		
Total Available Appropriations	210,890	185,961	172,792
Unused Appropriations	(60,488)	(33,801)	
Unobligated Allotment	(60,488)	(33,801)	
TOTAL OBLIGATIONS	150,402	152,160	172,792

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	23,941,000	24,986,000	38,843,000
Regular	23,941,000	24,986,000	38,843,000
PS	14,697,000	13,028,000	14,952,000
MOOE	7,844,000	11,468,000	21,014,000
CO	1,400,000	490,000	2,877,000
Operations	126,461,000	127,174,000	133,949,000

Regular	126,461,000	127,174,000	133,949,000
PS	7,426,000	6,475,000	8,600,000
MOOE	100,261,000	119,899,000	121,701,000
CO	18,774,000	800,000	3,648,000
TOTAL AGENCY BUDGET	150,402,000	152,160,000	172,792,000
Regular	150,402,000	152,160,000	172,792,000
PS	22,123,000	19,503,000	23,552,000
MOOE	108,105,000	131,367,000	142,715,000
CO	20,174,000	1,290,000	6,525,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	19	19	19
Total Number of Filled Positions	19	19	19

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 171,242,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	7,865,000	121,701,000	3,648,000	133,214,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	22,002,000	142,715,000	6,525,000	171,242,000
National Capital Region (NCR)	22,002,000	142,715,000	6,525,000	171,242,000
TOTAL AGENCY BUDGET	22,002,000	142,715,000	6,525,000	171,242,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Academy of Science and Technology (NAST) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) NAST's website.

   The NAST 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					
100000000000000	General Administration and Support	14,137,000	21,014,000	2,877,000	38,028,000
100000100001000	General Management and Supervision	14,137,000	21,014,000	2,877,000	38,028,000
Sub-total, General Administration and Support		14,137,000	21,014,000	2,877,000	38,028,000
300000000000000	Operations	7,865,000	121,701,000	3,648,000	133,214,000
310100000000000	SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	7,865,000	121,701,000	3,648,000	133,214,000
310100100001000	Formulation of policy recommendations on relevant Science and Technology concerns	4,957,000	23,695,000	2,133,000	30,785,000
310100100002000	Screening of nominations and granting of performance awards and achievements incentives for exemplary contributions to the development of Science and Technology in the country	1,454,000	17,420,000	594,000	19,468,000
310100100003000	Provision of benefits and privileges of national scientists and members of the Academy, including research fellowship grants, pursuant to the Academy's Charter		65,324,000		65,324,000
310100100004000	Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	1,454,000	5,826,000	297,000	7,577,000
310100100005000	Implementation of the Scientific Career System Under Executive Order No. 17 s. 2023		9,436,000	624,000	10,060,000
Sub-total, Operations		7,865,000	121,701,000	3,648,000	133,214,000
TOTAL NEW APPROPRIATIONS		P 22,002,000	P 142,715,000	P 6,525,000	P 171,242,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	11,503	10,276	12,919
Total Permanent Positions	11,503	10,276	12,919
Other Compensation Common to All			
Personnel Economic Relief Allowance	434	384	456
Representation Allowance	267	264	264
Transportation Allowance	137	264	264
Clothing and Uniform Allowance	112	112	133
Overtime Pay	63		
Mid-Year Bonus - Civilian	921	856	1,076
Year End Bonus	987	856	1,076
Cash Gift	95	80	95
Per Diems	594	703	704
Productivity Enhancement Incentive	95	80	95
Performance Based Bonus	462		
Step Increment		26	33
Collective Negotiation Agreement	574		
Total Other Compensation Common to All	4,741	3,625	4,196
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	3,134	3,755	4,114
Other Personnel Benefits	732		
Anniversary Bonus - Civilian			57
Total Other Compensation for Specific Groups	3,866	3,755	4,171
Other Benefits			
Retirement and Life Insurance Premiums	1,380	1,233	1,550
PAG-IBIG Contributions	42	38	46
PhilHealth Contributions	268	237	297
Employees Compensation Insurance Premiums	23	19	22
Loyalty Award - Civilian		30	30
Total Other Benefits	1,713	1,557	1,945
Non-Permanent Positions	300	290	321
TOTAL PERSONNEL SERVICES	22,123	19,503	23,552
Maintenance and Other Operating Expenses			
Travelling Expenses	7,167	10,635	10,735
Training and Scholarship Expenses	86	250	250
Supplies and Materials Expenses	1,959	5,380	4,199
Utility Expenses	689	1,203	1,227
Communication Expenses	807	2,194	1,375
Awards/Rewards and Prizes	54,582	65,529	66,684
Survey, Research, Exploration and Development Expenses	3,900	4,320	4,320
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136

Professional Services	16,803	15,379	18,575
General Services	2,283	2,418	2,619
Repairs and Maintenance	2,763	1,363	4,446
Taxes, Insurance Premiums and Other Fees	648	450	675
Other Maintenance and Operating Expenses			
Advertising Expenses	353	695	1,095
Printing and Publication Expenses	1,193	2,754	2,854
Representation Expenses	9,819	12,295	15,756
Transportation and Delivery Expenses	34	115	108
Rent/Lease Expenses	557	642	1,642
Membership Dues and Contributions to Organizations	169	245	245
Subscription Expenses	1,267	2,282	2,242
Bank Transaction Fee	8	16	16
Other Maintenance and Operating Expenses	2,882	3,066	3,516
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	108,105	131,367	142,715
TOTAL CURRENT OPERATING EXPENDITURES	130,228	150,870	166,267
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	18,774	490	6,525
Transportation Equipment Outlay	1,400		
Furniture, Fixtures and Books Outlay		800	
TOTAL CAPITAL OUTLAYS	20,174	1,290	6,525
GRAND TOTAL	150,402	152,160	172,792

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Innovation stimulated
2. Critical mass of globally competitive STI human resources
3. Effective STI governance achieved

ORGANIZATIONAL
OUTCOME : Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of Science and Technology

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of Science and Technology		P 126,461,000
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM		P 126,461,000
Outcome Indicator(s)		
1. Percentage of scientists given awards over nominations received	25% (125/500)	28.65% (220/768)
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	10 policies/ 85% acceptance	20 policies/ 100% acceptance
Output Indicator(s)		
1. Percentage of nominations for awards and incentives acted upon within the prescribed period	100% (500/500)	100% (768/768)

2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period	57% (4/7)	85.71% (6/7)
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	40	56

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of Science and Technology		P 127,174,000	P 133,949,000
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM		P 127,174,000	P 133,949,000
Outcome Indicator(s)			
1. Percentage of scientists given awards over nominations received	25% (125/500)	25% (25/500)	25% (125/500)
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	14 policies/ 85% acceptance	14 policies/ 85% acceptance	14 policies/ 85% acceptance
Output Indicator(s)			
1. Percentage of nominations for awards and incentives acted upon within the prescribed period	100% (500/500)	100% (500/500)	100% (500/500)
2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period	57% (4/7)	57% (4/7)	57% (4/7)
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	44	44	44

H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	224,791	245,544	255,523
General Fund	224,791	245,544	255,523
Automatic Appropriations	2,514	2,422	2,841
Retirement and Life Insurance Premiums	2,514	2,422	2,841
Continuing Appropriations	32,361	15,182	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	12,188		
Unobligated Releases for MOOE			
R.A. No. 11936	20,173		
R.A. No. 11975		15,182	
Budgetary Adjustment(s)	5,991		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	651		
Pension and Gratuity Fund	624		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	4,716		
Total Available Appropriations	265,657	263,148	258,364

Unused Appropriations	(16,106)	(15,182)	
Unobligated Allotment	(16,106)	(15,182)	
TOTAL OBLIGATIONS	249,551	247,966	258,364

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	55,867,000	37,798,000	41,417,000
Regular	55,867,000	37,798,000	41,417,000
PS	29,540,000	25,022,000	27,711,000
MOOE	14,652,000	12,776,000	13,006,000
CO	11,675,000		700,000
Support to Operations	11,061,000	24,030,000	28,127,000
Regular	11,061,000	24,030,000	28,127,000
PS	4,486,000	5,671,000	5,453,000
MOOE	6,575,000	15,474,000	19,739,000
CO		2,885,000	2,935,000
Operations	182,623,000	186,138,000	188,820,000
Regular	176,623,000	186,138,000	188,820,000
PS	7,273,000	8,869,000	11,207,000
MOOE	169,350,000	177,269,000	177,613,000
Projects / Purpose	6,000,000		
Locally-Funded Project(s)	6,000,000		
MOOE	6,000,000		
TOTAL AGENCY BUDGET	249,551,000	247,966,000	258,364,000
Regular	243,551,000	247,966,000	258,364,000
PS	41,299,000	39,562,000	44,371,000
MOOE	190,577,000	205,519,000	210,358,000
CO	11,675,000	2,885,000	3,635,000
Projects / Purpose	6,000,000		
Locally-Funded Project(s)	6,000,000		
MOOE	6,000,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	44	44	44
Total Number of Filled Positions	39	39	39

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 255,523,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	2,033,000	770,000		2,803,000
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	8,221,000	176,843,000		185,064,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	41,530,000	210,358,000	3,635,000	255,523,000
National Capital Region (NCR)	41,530,000	210,358,000	3,635,000	255,523,000
TOTAL AGENCY BUDGET	41,530,000	210,358,000	3,635,000	255,523,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Research Council of the Philippines (NRCP) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) NRCP's website.

   The NRCP 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					
100000000000000	General Administration and Support	26,280,000	13,006,000	700,000	39,986,000
100000100001000	General Management and Supervision	25,630,000	13,006,000	700,000	39,336,000
100000100002000	Administration of Personnel Benefits	650,000			650,000
Sub-total, General Administration and Support		26,280,000	13,006,000	700,000	39,986,000
200000000000000	Support to Operations	4,996,000	19,739,000	2,935,000	27,670,000
200000100001000	NRCP Library Operation	4,497,000	305,000		4,802,000
200000100002000	IT support	499,000	19,434,000	2,935,000	22,868,000
Sub-total, Support to Operations		4,996,000	19,739,000	2,935,000	27,670,000
300000000000000	Operations	10,254,000	177,613,000		187,867,000
310100000000000	POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	2,033,000	770,000		2,803,000
310100100001000	Research based Policy Development for S&T and issues of national concern	2,033,000	770,000		2,803,000
310200000000000	BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	8,221,000	176,843,000		185,064,000
310200100001000	Development, integration and coordination of the National Research System for Basic Research	7,333,000	174,809,000		182,142,000
310200100002000	Programming, monitoring and evaluation of basic research and other resource requirements	888,000	2,034,000		2,922,000
Sub-total, Operations		10,254,000	177,613,000		187,867,000
TOTAL NEW APPROPRIATIONS		P 41,530,000	P 210,358,000	P 3,635,000	P 255,523,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,090	20,194	23,664
Total Permanent Positions	21,090	20,194	23,664
Other Compensation Common to All			
Personnel Economic Relief Allowance	950	960	936
Representation Allowance	336	336	336
Transportation Allowance	212	336	336
Clothing and Uniform Allowance	280	280	273
Honoraria	1,701	3,000	3,000
Overtime Pay	246		
Mid-Year Bonus - Civilian	1,678	1,683	1,973
Year End Bonus	1,876	1,683	1,973
Cash Gift	208	200	195
Productivity Enhancement Incentive	202	200	195
Performance Based Bonus	658		
Step Increment		49	60
Collective Negotiation Agreement	1,186		
Total Other Compensation Common to All	9,533	8,727	9,277
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	5,593	6,903	7,209
Other Personnel Benefits	823		
Total Other Compensation for Specific Groups	6,416	6,903	7,209
Other Benefits			
Retirement and Life Insurance Premiums	2,506	2,422	2,841
PAG-IBIG Contributions	93	96	93
PhilHealth Contributions	490	491	570
Employees Compensation Insurance Premiums	48	48	47
Loyalty Award - Civilian	45	40	20
Terminal Leave	1,078	641	650
Total Other Benefits	4,260	3,738	4,221
TOTAL PERSONNEL SERVICES	41,299	39,562	44,371
Maintenance and Other Operating Expenses			
Travelling Expenses	4,290	4,190	4,309
Training and Scholarship Expenses	1,621	1,050	1,150
Supplies and Materials Expenses	4,703	11,234	9,393
Utility Expenses	1,900	2,800	2,800
Communication Expenses	1,047	1,283	1,828
Awards/Rewards and Prizes	518	720	720
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	136	136
Professional Services	19,677	15,524	20,887
General Services	2,726	1,725	1,745
Repairs and Maintenance	1,111	1,848	1,855
Financial Assistance/Subsidy	148,105	157,429	157,429
Taxes, Insurance Premiums and Other Fees	282	440	440

Other Maintenance and Operating Expenses			
Advertising Expenses		150	150
Printing and Publication Expenses	284	182	182
Representation Expenses	6,833	5,468	5,521
Transportation and Delivery Expenses	29	15	15
Rent/Lease Expenses	453	265	251
Membership Dues and Contributions to Organizations	439		
Subscription Expenses	2,360	1,050	1,537
Other Maintenance and Operating Expenses	65	10	10
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	196,577	205,519	210,358
TOTAL CURRENT OPERATING EXPENDITURES	237,876	245,081	254,729
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	4,221		
Infrastructure Outlay	7,454		
Buildings and Other Structures			700
Machinery and Equipment Outlay		2,885	2,935
TOTAL CAPITAL OUTLAYS	11,675	2,885	3,635
GRAND TOTAL	249,551	247,966	258,364

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced		P 182,623,000
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM		P 54,535,000
Outcome Indicator(s)		
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	18.57% (7,000/37,701)	18.15% (6,841/37,701)
2. Percentage increase of stakeholders approving the policies formulated	30% (from 4 to 5)	60% (from 5 to 8)
Output Indicator(s)		
1. Number of projects with policy implications presented in stakeholders' forum	20	27
2. Percentage of participants that rated the forum as satisfactory or better	98% (2,117/2,160)	100% (5,323/5,323)
3. Number of new approved NRCP members	1,500	695
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		P 128,088,000
Outcome Indicator(s)		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100% (6/6)	133.33% (8/6)
2. Number of partnerships with local (public and private) and international organizations	22	24

Output Indicator(s)		
1. Number of projects funded	40	43
2. Number of projects monitored	75	75
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	97% (29/30)	97% (29/30)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced		P 186,138,000	P 188,820,000
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM		P 1,537,000	P 2,998,000
Outcome Indicator(s)			
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	16.25% (6,125/37,701)	18.57% (7,000/37,701)	18.57% (7,000/37,701)
2. Percentage increase of stakeholders approving the policies formulated	30% (from 4 to 5)	30% (from 4 to 5)	30% (from 4 to 5)
Output Indicator(s)			
1. Number of projects with policy implications presented in stakeholders' forum	20	20	20
2. Percentage of participants that rated the forum as satisfactory or better	98%	98% (2,117/2,160)	98% (2,126/2,170)
3. Number of new approved NRCP members	654	800	800
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		P 184,601,000	P 185,822,000
Outcome Indicator(s)			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100% (6/6)	100% (6/6)	100% (8/8)
2. Number of partnerships with local (public and private) and international organizations	20	25	25
Output Indicator(s)			
1. Number of projects funded	44	44	44
2. Number of projects monitored	72	75	75
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	86%	97% (29/30)	97% (29/30)

I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,640,812	1,931,372	2,127,780
General Fund	1,640,812	1,931,372	2,127,780

Automatic Appropriations	61,162	38,790	46,788
Customs Duties and Taxes, including Tax Expenditures	20,839		
Retirement and Life Insurance Premiums	40,323	38,790	46,788
Continuing Appropriations	100,511	7,963	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	100,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11975		5,534	
Unobligated Releases for MOOE			
R.A. No. 11936	511		
R.A. No. 11975		2,429	
Budgetary Adjustment(s)	55,643		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	15,908		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	39,735		
Total Available Appropriations	1,858,128	1,978,125	2,174,568
Unused Appropriations	(28,799)	(7,963)	
Unobligated Allotment	(28,799)	(7,963)	
TOTAL OBLIGATIONS	1,829,329	1,970,162	2,174,568

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	343,554,000	283,626,000	315,650,000
Regular	343,554,000	283,626,000	315,650,000
PS	294,144,000	232,520,000	263,624,000
MOOE	49,410,000	51,106,000	52,026,000
Support to Operations	773,990,000	593,484,000	523,357,000
Regular	489,579,000	343,484,000	523,357,000
PS	45,778,000	42,346,000	55,781,000
MOOE	358,521,000	301,138,000	405,951,000
CO	85,280,000		61,625,000
Projects / Purpose	284,411,000	250,000,000	
Locally-Funded Project(s)	284,411,000	250,000,000	
CO	284,411,000	250,000,000	
Operations	711,785,000	1,093,052,000	1,335,561,000
Regular	682,540,000	708,443,000	795,329,000
PS	376,623,000	372,478,000	444,218,000
MOOE	305,917,000	333,207,000	351,111,000
CO		2,758,000	

Projects / Purpose	29,245,000	384,609,000	540,232,000
Locally-Funded Project(s)	29,245,000	384,609,000	540,232,000
MOOE		26,340,000	24,915,000
CO	29,245,000	358,269,000	515,317,000
TOTAL AGENCY BUDGET	1,829,329,000	1,970,162,000	2,174,568,000
Regular	1,515,673,000	1,335,553,000	1,634,336,000
PS	716,545,000	647,344,000	763,623,000
MOOE	713,848,000	685,451,000	809,088,000
CO	85,280,000	2,758,000	61,625,000
Projects / Purpose	313,656,000	634,609,000	540,232,000
Locally-Funded Project(s)	313,656,000	634,609,000	540,232,000
MOOE		26,340,000	24,915,000
CO	313,656,000	608,269,000	515,317,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,091	1,091	1,091
Total Number of Filled Positions	865	864	864

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 2,127,780,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	334,902,000	243,300,000	499,300,000	1,077,502,000
FLOOD FORECASTING AND WARNING PROGRAM	22,529,000	90,099,000	16,017,000	128,645,000
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	49,142,000	42,627,000		91,769,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	716,835,000	834,003,000	576,942,000	2,127,780,000
National Capital Region (NCR)	716,835,000	834,003,000	576,942,000	2,127,780,000
TOTAL AGENCY BUDGET	716,835,000	834,003,000	576,942,000	2,127,780,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Atmospheric, Geophysical and Astronomical Services Administration (PAGASA) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PAGASA's website.

   The PAGASA 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					
100000000000000	General Administration and Support	259,191,000	52,026,000		311,217,000
100000100001000	General Management and Supervision	242,322,000	52,026,000		294,348,000
100000100002000	Administration of Personnel Benefits	16,869,000			16,869,000
Sub-total, General Administration and Support		259,191,000	52,026,000		311,217,000
200000000000000	Support to Operations	51,071,000	405,951,000	61,625,000	518,647,000
200000100001000	Operation and maintenance of Weather Surveillance Radar Network		114,744,000		114,744,000
200000100002000	Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Systems of the 18 Major River Basins		5,295,000		5,295,000
200000100003000	Construction/repair/ rehabilitation of damaged weather stations and ICT equipment and facilities	51,071,000	285,912,000	61,625,000	398,608,000
Sub-total, Support to Operations		51,071,000	405,951,000	61,625,000	518,647,000

300000000000000	Operations	406,S73,000	351,111,000		757,684,000
310100000000000	WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM	334,902,000	241,126,000		576,028,000
310100100001000	Typhoon and weather warning, including marine and aviation forecasting and operation of meteorological communication and regional forecast center	88,290,000	23,652,000		111,942,000
310100100002000	Climate data management, agrometeorological and climate change research and development	33,424,000	14,131,000		47,555,000
310100100003000	Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of automated observational data from surface and upper-air observation network	213,188,000	198,902,000		412,090,000
310100100004000	Operation of upgraded meteorological satellite receiving and processing systems		4,441,000		4,441,000
310200000000000	FLOOD FORECASTING AND WARNING PROGRAM	22,529,000	67,358,000		89,887,000
310200100001000	Flood forecasting and hydro-meteorological services	22,529,000	23,460,000		45,989,000
310200100002000	Operation and maintenance of the flood forecasting and warning system for dam operation		43,898,000		43,898,000
310300000000000	RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM	49,142,000	42,627,000		91,769,000
310300100001000	Research on Atmospheric, Geophysical and Allied Sciences	49,142,000	34,525,000		83,667,000
310300100002000	Operation and maintenance of astronomical observatories/planetarium including the provisions of standard time services		8,102,000		8,102,000
Sub-total, Operations		406,573,000	351,111,000		757,684,000
Sub-total, Program(s)		P 716,835,000	P 809,088,000	P 61,625,000	P 1,587,548,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200001000	Construction of National Meteorological and Climate Center (NMCC) Building			49,300,000	49,300,000
310100200012000	Development of an Interactive El Niño Response Matrix Tool (ERMat) to Trigger Early Action for Drought		2,174,000		2,174,000
310100200015000	Establishment of New Doppler Weather Radar			450,000,000	450,000,000
310200200010000	Establishment of an Integrated Hydrological Data Management System (HDMS) for Flood Forecasters - Phase IV		12,795,000	16,017,000	28,812,000
310200200011000	Development of an Early Warning System for Monitoring, Forecasting and Projecting Climate Change Impacts on Heat-Related Health Risks		2,730,000		2,730,000

310200200012000	Operational Monsoon Monitoring System in the Philippines (MonsoonWatch-PH)		2,532,000	2,532,000
310200200013000	Enhancing Tropical Cyclone Monitoring, Hazard Assessment, Preparedness, and Mitigation through Web and Mobile Applications (TC Locate N Shield)		4,684,000	4,684,000
Sub-total, Locally-Funded Project(s)			24,915,000	515,317,000	540,232,000
Sub-total, Project(s)			P 24,915,000	P 515,317,000	P 540,232,000
TOTAL NEW APPROPRIATIONS		P 716,835,000	P 834,003,000	P 576,942,000	P 2,127,780,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	372,517	323,242	389,900
Total Permanent Positions	372,517	323,242	389,900
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,503	19,488	20,424
Representation Allowance	1,368	1,170	984
Transportation Allowance	269	1,170	984
Clothing and Uniform Allowance	5,213	5,775	6,048
Mid-Year Bonus - Civilian	26,036	26,938	32,493
Year End Bonus	26,824	26,938	32,493
Cash Gift	4,057	4,125	4,320
Productivity Enhancement Incentive	4,102	4,125	4,320
Performance Based Bonus	15,908		
Step Increment		808	975
Total Other Compensation Common to All	103,280	90,537	103,041
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	142,987	150,029	165,605
Night Shift Differential Pay	9,509	19,196	27,937
Other Personnel Benefits	17,510		
Total Other Compensation for Specific Groups	170,006	169,225	193,542
Other Benefits			
Retirement and Life Insurance Premiums	40,323	38,790	46,788
PAG-IBIG Contributions	1,846	1,980	2,075
PhilHealth Contributions	7,741	8,090	9,687
Employees Compensation Insurance Premiums	970	969	1,036
Loyalty Award - Civilian	885	715	685
Terminal Leave	18,977	13,796	16,869
Total Other Benefits	70,742	64,340	77,140
TOTAL PERSONNEL SERVICES	716,545	647,344	763,623

Maintenance and Other Operating Expenses			
Travelling Expenses	13,955	23,928	23,928
Training and Scholarship Expenses	7,084	24,049	35,637
Supplies and Materials Expenses	179,394	182,279	195,074
Utility Expenses	74,802	40,013	47,527
Communication Expenses	78,201	47,689	47,689
Survey, Research, Exploration and Development Expenses			7,216
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	133	136	136
Professional Services	29,815	74,222	53,506
General Services	97,547	37,019	41,030
Repairs and Maintenance	187,007	236,897	336,777
Taxes, Insurance Premiums and Other Fees	32,746	34,617	34,617
Other Maintenance and Operating Expenses			
Advertising Expenses		170	170
Printing and Publication Expenses	260	1,207	1,214
Representation Expenses	2,340	2,121	2,121
Transportation and Delivery Expenses	831	1,000	1,000
Rent/Lease Expenses	2,108	5,384	5,268
Membership Dues and Contributions to Organizations	40	50	50
Subscription Expenses	4,348	460	493
Other Maintenance and Operating Expenses	3,237	550	550
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	713,848	711,791	834,003
TOTAL CURRENT OPERATING EXPENDITURES	1,430,393	1,359,135	1,597,626
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	111,120	99,300	99,300
Machinery and Equipment Outlay	287,816	511,727	477,642
TOTAL CAPITAL OUTLAYS	398,936	611,027	576,942
GRAND TOTAL	1,829,329	1,970,162	2,174,568

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic and social transformation for a prosperous, inclusive, and resilient economy
2. Enhance adaptive capacity and resilience of communities and ecosystems to natural hazards and climate change

ORGANIZATIONAL OUTCOME : Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events		P 711,785,000
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM		P 558,494,000
Outcome Indicator(s)		
1. Percentage of 81 provinces including Metro Manila that have robust science-based weather related information and services in their disaster risk reduction plans	94%	94% (76/81)

Output Indicator(s)		
1. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	95%	100% (27,432 of 27,432 weather and tropical cyclone warnings issued within fifteen (15) minutes of the schedule time)
2. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	1,152	1,524
3. Annual Mean 24-hour Forecast Track Error (in kilometers)	Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km	Typhoon: 54.3 km Tropical Storm: 113.8 km
FLOOD FORECASTING AND WARNING PROGRAM		P 81,169,000
Outcome Indicator(s)		
1. Reduced number of casualties	0 casualty	0 casualty
Output Indicator(s)		
1. Number of timely and accurate flood warnings issued	1,777	3,223
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	95.5%	181.37% (out of the 1,777 target, a total of 3,223 flood warnings were issued within 15 minutes of the scheduled time)
3. Number of hazard maps developed/generated/updated	5	5
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM		P 72,122,000
Outcome Indicator(s)		
1. Percentage of stakeholders who rated the forecasting capability services as satisfactory or better	90%	94% (1,669 out of 1,771 of the respondents gave satisfactory and above rating)
2. Percentage increase of LGUs that use the hazard maps	80%	100%
Output Indicator(s)		
1. Number of researches/studies completed/published/ operationalized and development of real innovative/ pioneering projects	4	8
2. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages	100%	100% (292 clients)
3. Number of technical assistance on actions/policies adapted by the LGU	850	4,946

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Enhanced safety and resiliency of Filipinos to disaster risks from extreme weather, flooding, storm surge and related events		P 1,093,052,000	P 1,335,561,000
WEATHER AND CLIMATE FORECASTING AND WARNING PROGRAM		P 892,820,000	P 1,108,449,000
Outcome Indicator(s)			
1. Percentage of 81 provinces including Metro Manila that have robust science-based weather related information and services in their disaster risk reduction plans	85% (69/81)	94%	94% (76/81)
Output Indicator(s)			
1. Percentage of timely weather and tropical cyclone warnings issued within fifteen (15) minutes of scheduled time	90% (20,831/23,145)	95% (21,988/23,145)	95% (21,988/23,145)
2. Number of seasonal climate forecasts, climate impact assessment, tropical cyclone warning advisory (TCWA) for agriculture and farm weather forecasts and advisories issued	827	1,152	1,152
3. Annual Mean 24-hour Forecast Track Error (in kilometers)	Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km	Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km	Typhoon - less than or equal to 100 km Tropical Storm - less than or equal to 120 km

FLOOD FORECASTING AND WARNING PROGRAM		P 124,526,000	P 130,751,000
Outcome Indicator(s)			
1. Reduced number of casualties	-	0 casualty	0 casualty
Output Indicator(s)			
1. Number of timely and accurate flood warnings issued	1,267	2,106	2,106
2. Percentage of timely flood warning issued within fifteen (15) minutes of scheduled time	94.7% (1,200/1,267)	95.5% (2,011/2,106)	95.5% (2,011/2,106)
3. Number of hazard maps developed/generated/updated	4	6	4
RESEARCH AND DEVELOPMENT ON ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL AND ALLIED SCIENCES PROGRAM		P 75,706,000	P 96,361,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rated the forecasting capability services as satisfactory or better	80%	90%	90%
2. Percentage increase of LGUs that use the hazard maps	50%	80%	80%
Output Indicator(s)			
1. Number of researches/studies completed/published/ operationalized and development of real innovative/ pioneering projects	4	4	4
2. Percentage of involvement on the localization of instruments, facilities and models through innovation, collaboration and linkages	100% (292/292)	100% (291/291)	100% (292/292)
3. Number of technical assistance on actions/policies adapted by the LGU	55	1,240	1,240

J. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,564,879	1,658,973	1,684,721
General Fund	1,564,879	1,658,973	1,684,721
Automatic Appropriations	13,292	12,705	14,488
Retirement and Life Insurance Premiums	13,292	12,705	14,488
Continuing Appropriations	1,703		
Unobligated Releases for MOOE R.A. No. 11936	1,703		
Budgetary Adjustment(s)	17,995		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,753		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	6,728		
Pension and Gratuity Fund	6,514		
Total Available Appropriations	1,597,869	1,671,678	1,699,209
Unused Appropriations	(4,014)		
Unobligated Allotment	(4,014)		
TOTAL OBLIGATIONS	1,593,855	1,671,678	1,699,209

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	127,955,000	127,770,000	136,083,000
Regular	127,955,000	127,770,000	136,083,000
PS	90,611,000	72,980,000	83,525,000
MOOE	37,344,000	39,485,000	40,196,000
CO		15,305,000	12,362,000
Operations	1,465,900,000	1,543,908,000	1,563,126,000
Regular	1,465,900,000	1,543,908,000	1,563,126,000
PS	129,991,000	127,014,000	144,245,000
MOOE	1,335,909,000	1,416,894,000	1,418,881,000
TOTAL AGENCY BUDGET	1,593,855,000	1,671,678,000	1,699,209,000
Regular	1,593,855,000	1,671,678,000	1,699,209,000
PS	220,602,000	199,994,000	227,770,000
MOOE	1,373,253,000	1,456,379,000	1,459,077,000
CO		15,305,000	12,362,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	256	256	256
Total Number of Filled Positions	213	209	209

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,684,721,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
NATIONAL AANR SECTOR R&D PROGRAM	131,935,000	1,418,881,000		1,550,816,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	213,282,000	1,459,077,000	12,362,000	1,684,721,000
Region IVA - CALABARZON	213,282,000	1,459,077,000	12,362,000	1,684,721,000
TOTAL AGENCY BUDGET	213,282,000	1,459,077,000	12,362,000	1,684,721,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development (PCAARRD) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PCAARRD's website.

   The PCAARRD 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					
100000000000000	General Administration and Support	81,347,000	40,196,000	12,362,000	133,905,000
100000100001000	General Management and Supervision	65,812,000	40,196,000	12,362,000	118,370,000
100000100002000	Administration of Personnel Benefits	15,535,000			15,535,000
Sub-total, General Administration and Support		81,347,000	40,196,000	12,362,000	133,905,000
300000000000000	Operations	131,935,000	1,418,881,000		1,550,816,000
310100000000000	NATIONAL AANR SECTOR R&D PROGRAM	131,935,000	1,418,881,000		1,550,816,000
310100100001000	Development, integration and coordination of the National Research System for the AANR Sector	131,935,000	1,418,881,000		1,550,816,000
Sub-total, Operations		131,935,000	1,418,881,000		1,550,816,000
TOTAL NEW APPROPRIATIONS		P 213,282,000	P 1,459,077,000	P 12,362,000	P 1,684,721,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	110,987	105,875	120,731
Total Permanent Positions	110,987	105,875	120,731
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,041	5,040	5,016
Representation Allowance	1,397	1,212	1,140
Transportation Allowance	1,397	1,212	1,140
Clothing and Uniform Allowance	1,393	1,470	1,463
Honoraria	798	641	641
Mid-Year Bonus - Civilian	9,139	8,823	10,061
Year End Bonus	9,520	8,823	10,061
Cash Gift	1,071	1,050	1,045
Productivity Enhancement Incentive	1,048	1,050	1,045
Performance Based Bonus	4,753		
Step Increment		264	301
Collective Negotiation Agreement	5,044		
Total Other Compensation Common to All	40,601	29,585	31,913
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	33,382	41,290	41,290
Other Personnel Benefits	4,188		
Total Other Compensation for Specific Groups	37,570	41,290	41,290
Other Benefits			
Retirement and Life Insurance Premiums	13,292	12,705	14,488
PAG-IBIG Contributions	484	504	502
PhilHealth Contributions	2,734	2,614	2,960
Employees Compensation Insurance Premiums	275	252	251
Loyalty Award - Civilian	85	115	100
Terminal Leave	14,574	7,054	15,535
Total Other Benefits	31,444	23,244	33,836
TOTAL PERSONNEL SERVICES	220,602	199,994	227,770
Maintenance and Other Operating Expenses			
Travelling Expenses	18,716	20,636	27,972
Training and Scholarship Expenses	1,714	2,299	3,900
Supplies and Materials Expenses	10,438	15,269	20,399
Utility Expenses	8,194	8,800	11,800
Communication Expenses	6,485	10,863	14,191
Survey, Research, Exploration and Development Expenses			29
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	58,314	74,682	82,538
General Services	15,307	16,200	19,325
Repairs and Maintenance	6,315	12,004	19,142
Financial Assistance/Subsidy	1,235,162	1,267,040	1,229,736

Taxes, Insurance Premiums and Other Fees	1,249	1,877	2,047
Other Maintenance and Operating Expenses			
Advertising Expenses	33	130	254
Printing and Publication Expenses	3,533	5,171	6,867
Representation Expenses	4,519	7,738	9,147
Transportation and Delivery Expenses		200	400
Rent/Lease Expenses	1,834	6,519	7,125
Subscription Expenses	997	6,179	3,337
Other Maintenance and Operating Expenses	307	636	732
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,373,253	1,456,379	1,459,077
TOTAL CURRENT OPERATING EXPENDITURES	1,593,855	1,656,373	1,686,847
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		8,305	9,662
Transportation Equipment Outlay		7,000	2,700
TOTAL CAPITAL OUTLAYS		15,305	12,362
GRAND TOTAL	1,593,855	1,671,678	1,699,209

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors		P 1,465,900,000
NATIONAL AANR SECTOR R&D PROGRAM		P 1,465,900,000
Outcome Indicator(s)		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90% (43/48)	100% (56/56)
2. Number of partnerships with local (public and private) and international organizations	150	229
Output Indicator(s)		
1. Number of projects funded	677	845
2. Number of projects monitored	656	1,228
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	90% (147/163)	93% (227/245)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from science-based know-how and tools for agricultural productivity in the Agriculture, Aquatic and Natural Resources (AANR) sectors		P 1,543,908,000	P 1,563,126,000
NATIONAL AANR SECTOR R&D PROGRAM		P 1,543,908,000	P 1,563,126,000
Outcome Indicator(s)			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90% (43/48)	90% (43/48)	100% (56/56)
2. Number of partnerships with local (public and private) and international organizations	175	175	215
Output Indicator(s)			
1. Number of projects funded	686	686	730
2. Number of projects monitored	687	687	960
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	90% (147/163)	90% (147/163)	90% (225/250)

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	825,464	883,399	905,406
General Fund	825,464	883,399	905,406
Automatic Appropriations	4,224	3,826	4,823
Retirement and Life Insurance Premiums	4,224	3,826	4,823
Continuing Appropriations	63,105	35,685	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		28,664	
Unobligated Releases for MOOE			
R.A. No. 11936	63,105		
R.A. No. 11975		7,021	
Budgetary Adjustment(s)	10,089		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,328		
Pension and Gratuity Fund	953		
Unprogrammed Appropriation			
Pension and Gratuity Fund	52		
For Payment of Personnel Benefits	7,756		
Total Available Appropriations	902,882	922,910	910,229
Unused Appropriations	(52,568)	(35,685)	
Unobligated Allotment	(52,568)	(35,685)	
TOTAL OBLIGATIONS	850,314	887,225	910,229

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	72,219,000	25,486,000	36,967,000
Regular	72,219,000	25,486,000	36,967,000
PS	30,211,000	20,322,000	27,731,000
MOOE	29,207,000	5,164,000	5,826,000
CO	12,801,000		3,410,000
Operations	778,095,000	861,739,000	873,262,000
Regular	776,335,000	861,739,000	873,262,000
PS	33,088,000	35,666,000	42,887,000
MOOE	743,247,000	826,073,000	830,375,000
Projects / Purpose	1,760,000		
Locally-Funded Project(s)	1,760,000		
CO	1,760,000		
TOTAL AGENCY BUDGET	850,314,000	887,225,000	910,229,000
Regular	848,554,000	887,225,000	910,229,000
PS	63,299,000	55,988,000	70,618,000
MOOE	772,454,000	831,237,000	836,201,000
CO	12,801,000		3,410,000
Projects / Purpose	1,760,000		
Locally-Funded Project(s)	1,760,000		
CO	1,760,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	75	75	75
Total Number of Filled Positions	68	66	66

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 905,406,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	39,229,000	830,375,000		869,604,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	65,795,000	836,201,000	3,410,000	905,406,000
National Capital Region (NCR)	65,795,000	836,201,000	3,410,000	905,406,000
TOTAL AGENCY BUDGET	65,795,000	836,201,000	3,410,000	905,406,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Council for Health Research and Development (PCHRD) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PCHRD's website.

   The PCHRD 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					
100000000000000	General Administration and Support	26,566,000	5,826,000	3,410,000	35,802,000
100000100001000	General Management and Supervision	23,779,000	5,826,000	3,410,000	33,015,000
100000100002000	Administration of Personnel Benefits	2,787,000			2,787,000
Sub-total, General Administration and Support		26,566,000	5,826,000	3,410,000	35,802,000

300000000000000	Operations	39,229,000	830,375,000		869,604,000
310100000000000	NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	39,229,000	830,375,000		869,604,000
310100100001000	Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields	39,229,000	830,375,000		869,604,000
Sub-total, Operations		39,229,000	830,375,000		869,604,000
TOTAL NEW APPROPRIATIONS		P 65,795,000	P 836,201,000	P 3,410,000	P 905,406,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	35,318	31,879	40,189
Total Permanent Positions	35,318	31,879	40,189
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,553	1,464	1,584
Representation Allowance	425	408	408
Transportation Allowance	259	408	408
Clothing and Uniform Allowance	448	427	462
Honoraria			299
Overtime Pay	102		
Mid-Year Bonus - Civilian	2,750	2,656	3,349
Year End Bonus	2,938	2,656	3,349
Cash Gift	326	305	330
Per Diems	142	199	
Productivity Enhancement Incentive	332	305	330
Performance Based Bonus	1,327		
Step Increment		80	100
Collective Negotiation Agreement	1,950		
Total Other Compensation Common to All	12,552	8,908	10,619
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	7,650	9,641	10,952
Other Personnel Benefits	1,348		
Total Other Compensation for Specific Groups	8,998	9,641	10,952
Other Benefits			
Retirement and Life Insurance Premiums	4,224	3,826	4,823
PAG-IBIG Contributions	149	147	159
PhilHealth Contributions	860	776	975
Employees Compensation Insurance Premiums	78	73	79
Loyalty Award - Civilian	35	55	35
Terminal Leave	1,085	683	2,787
Total Other Benefits	6,431	5,560	8,858
TOTAL PERSONNEL SERVICES	63,299	55,988	70,618

Maintenance and Other Operating Expenses			
Travelling Expenses	3,348	5,600	5,700
Training and Scholarship Expenses	836	1,039	4,078
Supplies and Materials Expenses	2,802	1,850	3,706
Utility Expenses	2,623	3,820	4,600
Communication Expenses	3,412	3,500	4,120
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	193	150	136
Professional Services	27,273	30,850	29,250
General Services	4,469	3,450	4,760
Repairs and Maintenance	569	650	1,950
Financial Assistance/Subsidy	718,492	772,154	768,927
Taxes, Insurance Premiums and Other Fees	693	844	1,080
Other Maintenance and Operating Expenses			
Advertising Expenses		80	80
Printing and Publication Expenses	932	800	1,000
Representation Expenses	817	3,150	2,500
Rent/Lease Expenses	98	200	200
Subscription Expenses	2,000	2,100	3,100
Other Maintenance and Operating Expenses	3,897	1,000	1,014
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	772,454	831,237	836,201
TOTAL CURRENT OPERATING EXPENDITURES	835,753	887,225	906,819
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,129		610
Transportation Equipment Outlay	2,432		2,800
TOTAL CAPITAL OUTLAYS	14,561		3,410
GRAND TOTAL	850,314	887,225	910,229

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare		P 778,095,000
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM		P 778,095,000
Outcome Indicator(s)		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	91% (10/11)	100% (11/11)
2. Number of partnerships with local (public and private) and international organizations	100	229
Output Indicator(s)		
1. Number of projects funded	100	104
2. Number of projects monitored	280	346

3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	65% (195/300)	71% (212/300)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare		P 861,739,000	P 873,262,000
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM		P 861,739,000	P 873,262,000
Outcome Indicator(s)			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	91% (10/11)	91% (10/11)	91% (10/11)
2. Number of partnerships with local (public and private) and international organizations	100	100	150
Output Indicator(s)			
1. Number of projects funded	90	100	105
2. Number of projects monitored	280	280	290
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	50% (135/270)	65% (195/300)	65% (195/300)

L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	922,017	1,063,326	1,080,106
General Fund	922,017	1,063,326	1,080,106
Automatic Appropriations	5,425	5,022	5,869
Retirement and Life Insurance Premiums	5,425	5,022	5,869
Continuing Appropriations	4,191	1,438	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		61	
Unobligated Releases for MOOE			
R.A. No. 11936	4,191		
R.A. No. 11975		1,377	
Budgetary Adjustment(s)	4,758		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,640		
Unprogrammed Appropriation			
Pension and Gratuity Fund	498		
For Payment of Personnel Benefits	2,620		
Total Available Appropriations	936,391	1,069,786	1,085,975

Unused Appropriations	(10,380)	(1,438)	
Unobligated Allotment	(10,380)	(1,438)	
TOTAL OBLIGATIONS	926,011	1,068,348	1,085,975

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	60,168,000	49,514,000	51,047,000
Regular	60,168,000	49,514,000	51,047,000
PS	32,160,000	32,960,000	34,608,000
MOOE	15,259,000	13,854,000	16,439,000
CO	12,749,000	2,700,000	
Operations	865,843,000	1,018,834,000	1,034,928,000
Regular	865,843,000	1,018,834,000	1,034,928,000
PS	46,858,000	46,504,000	54,302,000
MOOE	818,985,000	972,330,000	975,186,000
CO			5,440,000
TOTAL AGENCY BUDGET	926,011,000	1,068,348,000	1,085,975,000
Regular	926,011,000	1,068,348,000	1,085,975,000
PS	79,018,000	79,464,000	88,910,000
MOOE	834,244,000	986,184,000	991,625,000
CO	12,749,000	2,700,000	5,440,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	77	77	77
Total Number of Filled Positions	66	69	69

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,080,106,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	49,661,000	975,186,000	5,440,000	1,030,287,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	83,041,000	991,625,000	5,440,000	1,080,106,000
National Capital Region (NCR)	83,041,000	991,625,000	5,440,000	1,080,106,000
TOTAL AGENCY BUDGET	83,041,000	991,625,000	5,440,000	1,080,106,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Council for Industry, Energy and Emerging Technology Research and Development (PCIEERD) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PCIEERD's website.

   The PCIEERD 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					
100000000000000	General Administration and Support	33,380,000	16,439,000		49,819,000
100000100001000	General Management and Supervision	32,912,000	16,439,000		49,351,000
100000100002000	Administration of Personnel Benefits	468,000			468,000
Sub-total, General Administration and Support		33,380,000	16,439,000		49,819,000

300000000000000	Operations	49,661,000	975,186,000	5,440,000	1,030,287,000
310100000000000	NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	49,661,000	975,186,000	5,440,000	1,030,287,000
310100100001000	Development, integration, and coordination of the National Research System for Industry, Energy and Emerging Technology Sectors	49,661,000	975,186,000	5,440,000	1,030,287,000
Sub-total, Operations		49,661,000	975,186,000	5,440,000	1,030,287,000
TOTAL NEW APPROPRIATIONS		P 83,041,000	P 991,625,000	P 5,440,000	P 1,080,106,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,463	41,843	48,907
Total Permanent Positions	43,463	41,843	48,907
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,614	1,632	1,656
Representation Allowance	856	738	738
Transportation Allowance	612	738	738
Clothing and Uniform Allowance	413	476	483
Honoraria		300	300
Overtime Pay	44		
Mid-Year Bonus - Civilian	3,620	3,487	4,076
Year End Bonus	3,442	3,487	4,076
Cash Gift	319	340	345
Productivity Enhancement Incentive	321	340	345
Performance Based Bonus	1,640		
Step Increment		105	123
Collective Negotiation Agreement	2,016		
Total Other Compensation Common to All	14,897	11,643	12,880
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	10,791	19,300	19,300
Other Personnel Benefits	1,280		
Total Other Compensation for Specific Groups	12,071	19,300	19,300
Other Benefits			
Retirement and Life Insurance Premiums	5,059	5,022	5,869
PAG-IBIG Contributions	155	163	166
PhilHealth Contributions	1,027	1,022	1,182
Employees Compensation Insurance Premiums	81	81	83
Loyalty Award - Civilian	60	70	55
Terminal Leave	2,205	320	468
Total Other Benefits	8,587	6,678	7,823
TOTAL PERSONNEL SERVICES	79,018	79,464	88,910

Maintenance and Other Operating Expenses			
Travelling Expenses	227	204	350
Training and Scholarship Expenses		100	100
Supplies and Materials Expenses	1,088	1,500	2,348
Utility Expenses	982	1,100	3,894
Communication Expenses	972	2,900	3,829
Survey, Research, Exploration and Development Expenses	111,016		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	168	136	136
Professional Services	3,450	3,400	1,724
General Services	1,737	1,980	1,880
Repairs and Maintenance	1,040	34,106	1,400
Financial Assistance/Subsidy	707,969	939,147	938,645
Taxes, Insurance Premiums and Other Fees	928	610	584
Other Maintenance and Operating Expenses			
Representation Expenses	17	501	200
Rent/Lease Expenses	137	400	240
Subscription Expenses	849		36,135
Other Maintenance and Operating Expenses	3,664	100	160
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	834,244	986,184	991,625
TOTAL CURRENT OPERATING EXPENDITURES	913,262	1,065,648	1,080,535
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,802		
Machinery and Equipment Outlay	8,947	2,700	5,440
TOTAL CAPITAL OUTLAYS	12,749	2,700	5,440
GRAND TOTAL	926,011	1,068,348	1,085,975

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness		P 865,843,000
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM		P 865,843,000
Outcome Indicator(s)		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100% (28 of 28)	100% (28 of 28)
2. Number of partnerships with local (public and private) and international organizations	171	197
Output Indicator(s)		
1. Number of projects funded	207	192
2. Number of projects monitored	394	485

3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	75% (491/654)	70% (374/536)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness		P 1,018,834,000	P 1,034,928,000
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM		P 1,018,834,000	P 1,034,928,000
Outcome Indicator(s)			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100% (28/28)	100% (28/28)	100% (28/28)
2. Number of partnerships with local (public and private) and international organizations	173	175	180
Output Indicator(s)			
1. Number of projects funded	185	215	220
2. Number of projects monitored	417	406	417
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	70% (374/536)	75% (578/770)	80% (613/766)

M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	809,947	887,846	975,496
General Fund	809,947	887,846	975,496
Automatic Appropriations	10,812	10,139	12,285
Retirement and Life Insurance Premiums	10,812	10,139	12,285
Continuing Appropriations	51,897	90,113	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	10,980		
R.A. No. 11975		68,388	
Unobligated Releases for MOOE			
R.A. No. 11936	40,917		
R.A. No. 11975		21,725	
Budgetary Adjustment(s)	12,453		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,868		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	5,316		
Pension and Gratuity Fund	4,269		
Total Available Appropriations	885,109	988,098	987,781

Unused Appropriations	(91,469)	(90,113)	
Unobligated Allotment	(91,469)	(90,113)	
TOTAL OBLIGATIONS	793,640	897,985	987,781

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	160,683,000	210,569,000	227,970,000
Regular	160,683,000	210,569,000	227,970,000
PS	86,087,000	68,818,000	81,296,000
MOOE	59,300,000	113,314,000	125,389,000
CO	15,296,000	28,437,000	21,285,000
Support to Operations	1,438,000	1,376,000	2,646,000
Regular	1,438,000	1,376,000	2,646,000
MOOE	1,438,000	1,376,000	2,646,000
Operations	631,519,000	686,040,000	757,165,000
Regular	443,133,000	496,823,000	544,925,000
PS	102,669,000	97,228,000	116,556,000
MOOE	111,959,000	129,060,000	175,640,000
CO	228,505,000	270,535,000	252,729,000
Projects / Purpose	188,386,000	189,217,000	212,240,000
Locally-Funded Project(s)	188,386,000	189,217,000	212,240,000
MOOE	108,985,000	82,757,000	116,990,000
CO	79,401,000	106,460,000	95,250,000
TOTAL AGENCY BUDGET	793,640,000	897,985,000	987,781,000
Regular	605,254,000	708,768,000	775,541,000
PS	188,756,000	166,046,000	197,852,000
MOOE	172,697,000	243,750,000	303,675,000
CO	243,801,000	298,972,000	274,014,000
Projects / Purpose	188,386,000	189,217,000	212,240,000
Locally-Funded Project(s)	188,386,000	189,217,000	212,240,000
MOOE	108,985,000	82,757,000	116,990,000
CO	79,401,000	106,460,000	95,250,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	252	252	252
Total Number of Filled Positions	206	216	216

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 975,496,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	72,322,000	150,010,000	296,146,000	518,478,000
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	23,507,000	124,270,000	48,123,000	195,900,000
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	10,830,000	18,350,000	3,710,000	32,890,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	185,567,000	420,665,000	369,264,000	975,496,000
National Capital Region (NCR)	185,567,000	420,665,000	369,264,000	975,496,000
TOTAL AGENCY BUDGET	185,567,000	420,665,000	369,264,000	975,496,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Institute of Volcanology and Seismology (PHIVOLCS) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PHIVOLCS' website.

   The PHIVOLCS 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					
100000000000000	General Administration and Support	78,908,000	125,389,000	21,285,000	225,582,000
100000100001000	General Management and Supervision	76,892,000	125,389,000	21,285,000	223,566,000
100000100002000	Administration of Personnel Benefits	2,016,000			2,016,000
Sub-total, General Administration and Support		78,908,000	125,389,000	21,285,000	225,582,000
200000000000000	Support to Operations		2,646,000		2,646,000
200000100001000	Participation in national and international scientific and technological societies and conferences/meetings		2,646,000		2,646,000
Sub-total, Support to Operations			2,646,000		2,646,000
300000000000000	Operations	106,659,000	175,640,000	252,729,000	535,028,000
310100000000000	VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM	72,322,000	131,010,000	201,396,000	404,728,000
310100100001000	Operations and development of volcano monitoring and warning systems	30,708,000	46,080,000	61,232,000	138,020,000
310100100002000	Operations and development of earthquake monitoring and information systems	41,614,000	55,580,000	140,164,000	237,358,000
310100100003000	Operations and development of tsunami monitoring and warning systems		29,350,000		29,350,000
310200000000000	VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM	23,507,000	32,280,000	48,123,000	103,910,000
310200100001000	Volcanological, Seismological and geophysical instrumentation research and development		16,080,000		16,080,000
310200100002000	Volcanic, earthquake and tsunami hazard mapping and risk assessment		8,850,000		8,850,000
310200100003000	Geo-scientific research and development and prediction studies on volcanic systems, earthquakes and tsunami	23,507,000	7,350,000	48,123,000	78,980,000
310300000000000	VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM	10,830,000	12,350,000	3,210,000	26,390,000
310300100001000	Information, education and communication activities for the promotion of disaster preparedness and risk reduction	10,830,000	12,350,000	3,210,000	26,390,000
Sub-total, Operations		106,659,000	175,640,000	252,729,000	535,028,000
Sub-total, Program(s)		P 185,567,000	P 303,675,000	P 274,014,000	P 763,256,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200001000	Rehabilitation of Volcano Observatories and Construction of Seismic Vaults and Housing for Volcano Monitoring and Unmanned Seismic Stations for Earthquake Monitoring - Rehabilitation of volcano monitoring stations			18,500,000	18,500,000
310100200004000	Rehabilitation of Earthquake Monitoring Stations			17,800,000	17,800,000
310100200005000	Enhancement of Volcano, Earthquake and Tsunami Warning Systems for Disaster Risk Reduction in the Philippines-Counterpart Fund for JICA Grant Aid Project		19,000,000	58,450,000	77,450,000
310200200001000	DYNASLOPE: Development of Site - Specific Threshold for Deep-seated Landslides and Slope Failures		25,518,000		25,518,000
310200200002000	Measurement of Velocities of Earthquake Faults (MOVE FAULTS)		11,047,000		11,047,000
310200200003000	Geospatial Information and Analysis Project for Hazards and Risk Assessment in the Philippines (GeoRiskPH)		55,425,000		55,425,000
310300200001000	REDAS:Capacity-building of Philippine Local Communities on the use of REDAS Software		6,000,000	500,000	6,500,000
Sub-total, Locally-Funded Project(s)			116,990,000	95,250,000	212,240,000
Sub-total, Project(s)			P 116,990,000	P 95,250,000	P 212,240,000
TOTAL NEW APPROPRIATIONS		P 185,567,000	P 420,665,000	P 369,264,000	P 975,496,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	91,217	84,490	102,363
Total Permanent Positions	91,217	84,490	102,363
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,029	4,944	5,184
Representation Allowance	594	306	450
Transportation Allowance	474	306	450
Clothing and Uniform Allowance	1,482	1,442	1,512
Honoraria	452		
Overtime Pay	3,551		
Mid-Year Bonus - Civilian	6,828	7,042	8,531

Year End Bonus	7,356	7,042	8,531
Cash Gift	1,063	1,030	1,080
Productivity Enhancement Incentive	1,064	1,030	1,080
Performance Based Bonus	2,809		
Step Increment		211	256
Collective Negotiation Agreement	6,333		
Total Other Compensation Common to All	37,035	23,353	27,074
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	34,469	40,584	47,669
Night Shift Differential Pay	1,082	3,000	3,000
Other Personnel Benefits	4,254		
Total Other Compensation for Specific Groups	39,805	43,584	50,669
Other Benefits			
Retirement and Life Insurance Premiums	10,803	10,139	12,285
PAG-IBIG Contributions	483	494	519
PhilHealth Contributions	2,133	2,089	2,521
Employees Compensation Insurance Premiums	253	247	260
Loyalty Award - Civilian	225	340	145
Terminal Leave	6,802	1,310	2,016
Total Other Benefits	20,699	14,619	17,746
TOTAL PERSONNEL SERVICES	188,756	166,046	197,852
Maintenance and Other Operating Expenses			
Travelling Expenses	50,828	38,190	35,897
Training and Scholarship Expenses	9,972	7,003	9,198
Supplies and Materials Expenses	13,544	35,157	34,402
Utility Expenses	15,547	23,434	24,434
Communication Expenses	21,038	57,445	54,545
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	72,741	46,583	66,037
General Services	10,160	14,332	14,832
Repairs and Maintenance	15,111	29,804	96,645
Taxes, Insurance Premiums and Other Fees	3,360	11,683	11,216
Other Maintenance and Operating Expenses			
Advertising Expenses	17	70	70
Printing and Publication Expenses	2,543	730	750
Representation Expenses	2,371	1,080	1,510
Transportation and Delivery Expenses	1,574	1,150	1,260
Rent/Lease Expenses	32,694	35,390	35,213
Membership Dues and Contributions to Organizations	64	100	100
Subscription Expenses	14,515	22,320	32,520
Other Maintenance and Operating Expenses	15,467	1,900	1,900
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	281,682	326,507	420,665
TOTAL CURRENT OPERATING EXPENDITURES	470,438	492,553	618,517
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	51,321	66,350	36,300
Machinery and Equipment Outlay	267,585	335,682	328,464
Transportation Equipment Outlay	2,980		4,500
Furniture, Fixtures and Books Outlay	1,316	3,400	
TOTAL CAPITAL OUTLAYS	323,202	405,432	369,264
GRAND TOTAL	793,640	897,985	987,781

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated
3. Ecological integrity ensured and socioeconomic condition of resource-based communities improved through sustainable integrated area development

ORGANIZATIONAL OUTCOME : Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards		P 631,519,000
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM		P 434,299,000
Outcome Indicator(s)		
1. Percentage of bulletins and warnings where the event follows within the predicted time	92% (830/900)	99.75% (3,275/3,283)
Output Indicator(s)		
1. Number of warnings and bulletins issued	1,000	4,130
2. Percentage of bulletins and warnings issued within the set standard time	90% (850/940)	99.21% (3,554/3,582)
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM		P 172,592,000
Outcome Indicator(s)		
1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	87% (775/890)	98.92% (2,120/2,143)
Output Indicator(s)		
1. Number of hazards maps, risk assessments reports generated/updated	200	235
2. Number of hazards maps, risk assessments certifications issued to clients	1,200	3,289
3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals	8	20
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM		P 24,628,000
Outcome Indicator(s)		
1. Number of communities or institutions assisted by PHIVOLCS on mainstreaming DRR in local development or disaster management and contingency plans	3	11
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	87% (970/1,115)	100% (3,346/3,346)
Output Indicator(s)		
1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted	14	24
2. Number of stakeholders trained on Disaster Risk Reduction (DRR)	420	1,120
3. Number of REDAS license issued to trained stakeholders	480	1,169

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Enhanced safety and resiliency of Filipinos to volcanic eruptions, earthquakes, tsunamis and other related hazards		P 686,040,000	P 757,165,000
VOLCANO, EARTHQUAKE AND TSUNAMI MONITORING AND WARNING PROGRAM		P 523,359,000	P 525,148,000
Outcome Indicator(s)			
1. Percentage of bulletins and warnings where the event follows within the predicted time	80%	92% (830/900)	92% (830/900)
Output Indicator(s)			
1. Number of warnings and bulletins issued	2,000	event-driven	3,000
2. Percentage of bulletins and warnings issued within the set standard time	85%	90% (850/940)	90% (2,700/3,000)
VOLCANO, EARTHQUAKE AND TSUNAMI HAZARDS MAPPING, RISK ASSESSMENT AND RESEARCH AND DEVELOPMENT PROGRAM		P 145,643,000	P 198,110,000
Outcome Indicator(s)			
1. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	85%	87% (775/890)	87% (775/890)
Output Indicator(s)			
1. Number of hazards maps, risk assessments reports generated/updated	200	200	200
2. Number of hazards maps, risk assessments certifications issued to clients	480	1,200	1,200
3. Number of technical papers presented in scientific meetings or published/submitted for publication in refereed journals	8	8	8
VOLCANO, EARTHQUAKE AND TSUNAMI DISASTER PREPAREDNESS AND RISK REDUCTION PROGRAM		P 17,038,000	P 33,907,000
Outcome Indicator(s)			
1. Number of communities or institutions assisted by PHIVOLCS on mainstreaming DRR in local development or disaster management and contingency plans	2	3	3
2. Percentage of stakeholders who availed and rated PHIVOLCS products and services as satisfactory or better	85%	87% (970/1,115)	87% (970/1,115)
Output Indicator(s)			
1. Number of PHIVOLCS-organized Disaster Risk Reduction (DRR) activities conducted	14	14	24
2. Number of stakeholders trained on Disaster Risk Reduction (DRR)	400	420	420
3. Number of REDAS license issued to trained stakeholders	480	480	480

N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,055,215	1,021,696	887,981
General Fund	1,055,215	1,021,696	887,981

Automatic Appropriations	18,445	13,258	15,543
Grant Proceeds	4,054		
Retirement and Life Insurance Premiums	14,391	13,258	15,543
Continuing Appropriations	22,781	222,958	
Unobligated Releases for Capital Outlays			
Grant Proceeds	26		
R.A. No. 11936	14,259		
R.A. No. 11975		201,214	
Unobligated Releases for MOOE			
Grant Proceeds	11		
R.A. No. 11936	8,485		
R.A. No. 11975		21,744	
Budgetary Adjustment(s)	16,418		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,655		
Pension and Gratuity Fund	3,843		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	6,920		
Total Available Appropriations	1,112,859	1,257,912	903,524
Unused Appropriations	(227,824)	(222,958)	
Unobligated Allotment	(227,824)	(222,958)	
TOTAL OBLIGATIONS	885,035	1,034,954	903,524

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	179,081,000	174,168,000	189,987,000
Regular	179,081,000	174,168,000	189,987,000
PS	94,220,000	77,927,000	95,679,000
MOOE	84,861,000	92,641,000	94,308,000
CO		3,600,000	
Support to Operations	520,809,000	672,421,000	15,877,000
Regular	8,258,000	1,028,000	1,047,000
MOOE	6,110,000	1,028,000	1,047,000
CO	2,148,000		
Projects / Purpose	512,551,000	671,393,000	14,830,000
Locally-Funded Project(s)	512,551,000	671,393,000	14,830,000
MOOE	30,095,000	30,003,000	8,131,000
CO	482,456,000	641,390,000	6,699,000
Operations	185,145,000	188,365,000	697,660,000

Regular	185,145,000	188,365,000	208,827,000
PS	139,668,000	130,436,000	150,088,000
MOOE	45,327,000	57,929,000	58,739,000
CO	150,000		
Projects / Purpose			488,833,000
Locally-Funded Project(s)			488,833,000
MOOE			34,323,000
CO			454,510,000
TOTAL AGENCY BUDGET	885,035,000	1,034,954,000	903,524,000
Regular	372,484,000	363,561,000	399,861,000
PS	233,888,000	208,363,000	245,767,000
MOOE	136,298,000	151,598,000	154,094,000
CO	2,298,000	3,600,000	
Projects / Purpose	512,551,000	671,393,000	503,663,000
Locally-Funded Project(s)	512,551,000	671,393,000	503,663,000
MOOE	30,095,000	30,003,000	42,454,000
CO	482,456,000	641,390,000	461,209,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	223	223	223

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 887,981,000

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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	51,172,000	49,475,000	454,510,000	555,157,000
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	63,820,000	42,625,000		106,445,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	22,179,000	962,000		23,141,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	230,224,000	196,548,000	461,209,000	887,981,000
National Capital Region (NCR)	230,224,000	196,548,000	461,209,000	887,981,000
TOTAL AGENCY BUDGET	230,224,000	196,548,000	461,209,000	887,981,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Nuclear Research Institute (PNRI) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PNRI's website.

   The PNRI 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					
100000000000000	General Administration and Support	93,053,000	94,308,000		187,361,000
100000100001000	General Management and Supervision	85,816,000	94,118,000		179,934,000
100000100002000	Human Resource Development		190,000		190,000
100000100003000	Administration of Personnel Benefits	7,237,000			7,237,000
Sub-total, General Administration and Support		93,053,000	94,308,000		187,361,000
200000000000000	Support to Operations		1,047,000		1,047,000
200000100002000	Nuclear and Radiation Facilities Utilization		78,000		78,000
200000100003000	Capacity Building for Nuclear S&T under the Framework of Multilateral and Bilateral Cooperation		882,000		882,000

200000100004000	Nuclear Power Program in support to Presidential Issuances and Relevant Laws		87,000		87,000
Sub-total, Support to Operations			1,047,000		1,047,000
300000000000000	Operations	137,171,000	58,739,000		195,910,000
310100000000000	NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	51,172,000	18,453,000		69,625,000
310100100001000	Nuclear Research Technology Development and Application	51,172,000	18,453,000		69,625,000
310200000000000	NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	63,820,000	39,324,000		103,144,000
310200100001000	Nuclear and Allied Services	42,008,000	37,490,000		79,498,000
310200100002000	Diffusion and Transfer of Nuclear Knowledge and Technologies	21,812,000	1,834,000		23,646,000
320100000000000	NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	22,179,000	962,000		23,141,000
320100100001000	Nuclear Regulations, Licensing, Inspection and Security and Safeguards	22,179,000	962,000		23,141,000
Sub-total, Operations		137,171,000	58,739,000		195,910,000
Sub-total, Program(s)		P 230,224,000	P 154,094,000		P 384,318,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200005000	Capacity Building to Utilize the Philippine Research Reactor-I (PRR-1) Triga Fuel Subcritical Assembly to Re-establish Nuclear Science Knowledge and Expertise in the Philippines		546,000		546,000
200000200008000	Implementation of Strategic Information Systems for Nuclear Safety and Provision of Nuclear Allied Services in the Philippines		7,425,000	6,699,000	14,124,000
200000200009000	Development of a Web-based Office Information Management System		160,000		160,000
310100200001000	Innovating Nuclear Medicine Research and Services: Development of Emerging PET Radiopharmaceuticals for Early Cancer Staging and Assessment of Biologic Functions in Cancer Cells		28,263,000	454,510,000	482,773,000
310100200002000	Project REMOVE As-Radiation Technology for Efficient Mitigation of Contaminated Valuable Waters Containing Arsenic		2,759,000		2,759,000
310200200001000	Establishment of a Two-Storey Radiation Protection Services Facility		3,301,000		3,301,000
Sub-total, Locally-Funded Project(s)			42,454,000	461,209,000	503,663,000
Sub-total, Project(s)			P 42,454,000	P 461,209,000	P 503,663,000
TOTAL NEW APPROPRIATIONS		P 230,224,000	P 196,548,000	P 461,209,000	P 887,981,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	117,067	110,486	129,526
Total Permanent Positions	117,067	110,486	129,526
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,289	5,256	5,352
Representation Allowance	1,357	804	684
Transportation Allowance	1,223	804	684
Clothing and Uniform Allowance	1,339	1,533	1,561
Overtime Pay	998		
Mid-Year Bonus - Civilian	9,663	9,206	10,794
Year End Bonus	9,958	9,206	10,794
Cash Gift	1,127	1,095	1,115
Productivity Enhancement Incentive	1,108	1,095	1,115
Performance Based Bonus	5,655		
Step Increment		277	325
Collective Negotiation Agreement	6,630		
Total Other Compensation Common to All	44,347	29,276	32,424
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	42,317	48,908	57,004
Other Personnel Benefits	4,428		
Total Other Compensation for Specific Groups	46,745	48,908	57,004
Other Benefits			
Retirement and Life Insurance Premiums	14,079	13,258	15,543
PAG-IBIG Contributions	511	526	536
PhilHealth Contributions	2,877	2,699	3,129
Employees Compensation Insurance Premiums	265	263	268
Loyalty Award - Civilian	210	215	100
Terminal Leave	7,787	2,732	7,237
Total Other Benefits	25,729	19,693	26,813
TOTAL PERSONNEL SERVICES	233,888	208,363	245,767
Maintenance and Other Operating Expenses			
Travelling Expenses	5,864	3,844	4,740
Training and Scholarship Expenses	618	1,560	2,419
Supplies and Materials Expenses	21,316	48,685	50,690
Utility Expenses	19,048	22,224	22,864
Communication Expenses	4,231	5,143	4,293
Awards/Rewards and Prizes	163	150	150
Survey, Research, Exploration and Development Expenses		5,678	2,759
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		136	136
Professional Services	27,212	12,646	24,875
General Services	14,679	12,606	12,606
Repairs and Maintenance	15,416	12,933	11,033
Taxes, Insurance Premiums and Other Fees	4,804	4,364	4,364

Other Maintenance and Operating Expenses			
Advertising Expenses	190	30	30
Printing and Publication Expenses	225	304	304
Representation Expenses	2,259	1,875	1,791
Transportation and Delivery Expenses	758	721	721
Rent/Lease Expenses	46,995	46,985	46,985
Membership Dues and Contributions to Organizations	298	312	312
Subscription Expenses	1,763	972	4,843
Other Maintenance and Operating Expenses	554	433	633
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	166,393	181,601	196,548
TOTAL CURRENT OPERATING EXPENDITURES	400,281	389,964	442,315
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	6,127	97,300	
Machinery and Equipment Outlay	478,627	544,090	461,209
Transportation Equipment Outlay		3,600	
TOTAL CAPITAL OUTLAYS	484,754	644,990	461,209
GRAND TOTAL	885,035	1,034,954	903,524

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : 1. Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies
2. Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies		P 161,547,000
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM		P 68,477,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	15	17
2. Amount of revenue generated from partnerships	P 41,500,000	P 63,273,286
Output Indicator(s)		
1. Percentage of technologies transferred within the expected timeframe	100% (1/1)	100% (1/1)
2. Percentage of projects implemented within the approved timeframe	100% (32/32)	100% (32/32)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or IP filed or approved	100% (3/3)	100% (3/3)

NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM		P 93,070,000
Outcome Indicator(s)		
1. Percentage of clients that rate the technology transfer as satisfactory or better	96% (25/26)	100% (12/12)
2. Percentage of clients who rate the technical services as satisfactory or better	99% (990/1,006)	99.96% (2,237/2,238)
Output Indicator(s)		
1. Number of knowledge/technologies diffused	22	42
2. Number of technologies transferred/commercialized through technology transfer agreement	1	1
3. Number of technical services rendered by sector	66,000	68,264
Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials		P 23,598,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM		P 23,598,000
Outcome Indicator(s)		
1. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system	100% (15/15)	100% (354/354)
2. Percentage benefit incidence of satisfactory regulatory issuances	100% (25/25)	100% (265/265)
3. Percentage of compliance to regulatory standards	90% (380/420)	96.77% (449/464)
Output Indicator(s)		
1. Number of regulations, guides, notices, bulletins or associated documents issued	7	7
2. Number of violation of regulations detected over the last five (5) years as a percentage of the average number of licenses and permits issued over the last five (5) years	15% (71/475)	10.52% (51/485)
3. Number of nuclear security/safeguards and regulatory activities implemented	9	12

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies		P 165,524,000	P 672,416,000
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM		P 67,533,000	P 559,997,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	15	15	15
2. Amount of revenue generated from partnerships	P 60,000,000	P 60,000,000	P 62,000,000
Output Indicator(s)			
1. Percentage of technologies transferred within the expected timeframe	100% (1/1)	100% (1/1)	100% (1/1)
2. Percentage of projects implemented within the approved timeframe	100% (35/35)	100% (36/36)	100% (36/36)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or IP filed or approved	100% (1/1)	100% (2/2)	100% (2/2)
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM		P 97,991,000	P 112,419,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	96% (29/30)	96% (23/24)	96% (23/24)

2. Percentage of clients who rate the technical services as satisfactory or better	99% (1,480/1,500)	99% (1,580/1,600)	99% (1,580/1,600)
Output Indicator(s)			
1. Number of knowledge/technologies diffused	22	22	26
2. Number of technologies transferred/commercialized through technology transfer agreement	1	1	1
3. Number of technical services rendered by sector	66,000	66,000	68,000
Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials		P 22,841,000	P 25,244,000
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM		P 22,841,000	P 25,244,000
Outcome Indicator(s)			
1. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system	100% (127/127)	100% (54/54)	100% (54/54)
2. Percentage benefit incidence of satisfactory regulatory issuances	100% (92/92)	100% (85/85)	100% (85/85)
3. Percentage of compliance to regulatory standards	90% (380/421)	90% (420/462)	90% (420/462)
Output Indicator(s)			
1. Number of regulations, guides, notices, bulletins or associated documents issued	7	7	7
2. Number of violation of regulations detected over the last five (5) years as a percentage of the average number of licenses and permits issued over the last five (5) years	15% (68/463)	15% (70/467)	15% (70/467)
3. Number of nuclear security/safeguards and regulatory activities implemented	9	9	9

O. PHILIPPINE SCIENCE HIGH SCHOOL SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	2,683,856	2,705,864	2,932,965
General Fund	2,683,856	2,705,864	2,932,965
Automatic Appropriations	104,057	98,196	113,156
Retirement and Life Insurance Premiums	104,057	98,196	113,156
Continuing Appropriations	77,870	43,474	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	55,907		
R.A. No. 11975		26,435	
Unobligated Releases for MOOE			
R.A. No. 11936	21,963		
R.A. No. 11975		17,039	
Budgetary Adjustment(s)	86,251		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	33,064		
Pension and Gratuity Fund	824		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,561		
For Payment of Personnel Benefits	50,802		
Total Available Appropriations	2,952,034	2,847,534	3,046,121

Unused Appropriations	(111,171)	(43,474)	
Unreleased Appropriation	(59,568)		
Unobligated Allotment	(51,603)	(43,474)	
TOTAL OBLIGATIONS	2,840,863	2,804,060	3,046,121

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based 2024 Actual	2025 Current	2026 Proposed)
General Administration and Support	98,862,000	147,144,000	185,789,000
Regular	98,862,000	147,144,000	185,789,000
PS	50,511,000	103,471,000	142,110,000
MOOE	46,321,000	43,173,000	43,179,000
CO	2,030,000	500,000	500,000
Operations	2,742,001,000	2,656,916,000	2,860,332,000
Regular	2,404,570,000	2,287,416,000	2,602,332,000
PS	1,495,745,000	1,395,762,000	1,605,573,000
MOOE	818,043,000	876,054,000	882,159,000
CO	90,782,000	15,600,000	114,600,000
Projects / Purpose	337,431,000	369,500,000	258,000,000
Locally-Funded Project(s)	337,431,000	369,500,000	258,000,000
CO	337,431,000	369,500,000	258,000,000
TOTAL AGENCY BUDGET	2,840,863,000	2,804,060,000	3,046,121,000
Regular	2,503,432,000	2,434,560,000	2,788,121,000
PS	1,546,256,000	1,499,233,000	1,747,683,000
MOOE	864,364,000	919,227,000	925,338,000
CO	92,812,000	16,100,000	115,100,000
Projects / Purpose	337,431,000	369,500,000	258,000,000
Locally-Funded Project(s)	337,431,000	369,500,000	258,000,000
CO	337,431,000	369,500,000	258,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,525	1,525	1,525
Total Number of Filled Positions	1,418	1,414	1,414

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 2,932,965,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	1,493,899,000	860,353,000	372,600,000	2,726,852,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,305,000	21,806,000		23,111,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	43,950,000	75,988,000	258,500,000	378,438,000
Regional Allocation	1,590,577,000	849,350,000	114,600,000	2,554,527,000
National Capital Region (NCR)	247,007,000	95,416,000	96,920,000	439,343,000
Region I - Ilocos	98,786,000	56,515,000	250,000	155,551,000
Cordillera Administrative Region (CAR)	101,563,000	51,631,000	200,000	153,394,000
Region II - Cagayan Valley	96,357,000	38,395,000	200,000	134,952,000
Region III - Central Luzon	100,170,000	52,677,000	200,000	153,047,000
Region IVA - CALABARZON	93,144,000	52,459,000	120,000	145,723,000
Region IVB - MIMAROPA	45,590,000	26,884,000	100,000	72,574,000
Region V - Bicol	98,818,000	55,418,000	250,000	154,486,000
Region VI - Western Visayas	98,233,000	60,065,000	7,210,000	165,508,000
Region VII - Central Visayas	96,098,000	60,666,000	200,000	156,964,000
Region VIII - Eastern Visayas	99,475,000	55,746,000	200,000	155,421,000
Region IX - Zamboanga Peninsula	50,821,000	38,611,000	100,000	89,532,000
Region X - Northern Mindanao	102,769,000	53,244,000	8,200,000	164,213,000
Region XI - Davao	100,345,000	47,713,000	210,000	148,268,000
Region XII - SOCCSKSARGEN	88,622,000	55,850,000	120,000	144,592,000
Region XIII - CARAGA	72,779,000	48,060,000	120,000	120,959,000
TOTAL AGENCY BUDGET	1,634,527,000	925,338,000	373,100,000	2,932,965,000

SPECIAL PROVISION(S)

1. School Fees. Of the amounts appropriated herein, Four Million One Hundred Thousand Pesos (P4,100,000) shall be used for the improvement of information technology facilities, laboratory and office equipment, and furniture and fixtures sourced from fees collected by each campus in the Philippine Science High School System (PSHSS) for school-related activities in accordance with R.A. No. 8496, as amended.

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

2. Funds for Local Scholarships. In the over-all programming of the scholarship grants, the PSHSS shall ensure that the full requirements of existing scholars shall be considered to ensure continued funding within the period of scholarship grant.

3. Reporting and Posting Requirements. The PSHSS 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PSHSS' website.

The PSHSS 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), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	139,323,000	43,179,000	500,000	183,002,000
100000100001000	General Management and Supervision	39,094,000	43,179,000	500,000	82,773,000
	National Capital Region (NCR)	39,094,000	43,179,000	500,000	82,773,000
	Office of the Executive Director (Central Office)	39,094,000	43,179,000	500,000	82,773,000
100000100002000	Administration of Personnel Benefits	100,229,000			100,229,000
	National Capital Region (NCR)	6,797,000			6,797,000
	Office of the Executive Director (Central Office)	892,000			892,000
	Diliman Campus	5,905,000			5,905,000
	Region I - Ilocos	9,318,000			9,318,000
	Ilocos Region Campus	9,318,000			9,318,000
	Cordillera Administrative Region (CAR)	7,184,000			7,184,000
	Cordillera Administrative Region Campus	7,184,000			7,184,000
	Region II - Cagayan Valley	5,727,000			5,727,000
	Cagayan Valley Campus	5,727,000			5,727,000
	Region III - Central Luzon	3,649,000			3,649,000
	Central Luzon Campus	3,649,000			3,649,000
	Region IVA - CALABARZON	9,771,000			9,771,000
	CALABARZON Region Campus	9,771,000			9,771,000
	Region IVB - MIMAROPA	1,247,000			1,247,000
	MIMAROPA Region Campus	1,247,000			1,247,000

	Region V - Bicol	5,444,000			5,444,000
	Bicol Region Campus	5,444,000			5,444,000
	Region VI - Western Visayas	4,210,000			4,210,000
	Western Visayas Campus	4,210,000			4,210,000
	Region VII - Central Visayas	6,319,000			6,319,000
	Central Visayas Campus	6,319,000			6,319,000
	Region VIII - Eastern Visayas	16,146,000			16,146,000
	Eastern Visayas Campus	16,146,000			16,146,000
	Region IX - Zamboanga Peninsula	2,205,000			2,205,000
	Zamboanga Peninsula Region Campus	2,205,000			2,205,000
	Region X - Northern Mindanao	8,306,000			8,306,000
	Central Mindanao Campus	8,306,000			8,306,000
	Region XI - Davao	5,881,000			5,881,000
	Southern Mindanao Campus	5,881,000			5,881,000
	Region XII - SOCCSKSARGEN	6,248,000			6,248,000
	SOCCSKSARGEN Region Campus	6,248,000			6,248,000
	Region XIII - CARAGA	1,777,000			1,777,000
	CARAGA Region Campus	1,777,000			1,777,000
Sub-total, General Administration and Support		139,323,000	43,179,000	500,000	183,002,000
300000000000000	Operations	1,495,204,000	882,159,000	114,600,000	2,491,963,000
310100000000000	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM	1,493,899,000	860,353,000	114,600,000	2,468,852,000
310100100001000	Operation of school campuses	1,491,240,000	849,350,000	114,600,000	2,455,190,000
	National Capital Region (NCR)	241,102,000	95,416,000	96,920,000	433,438,000
	Diliman Campus	241,102,000	95,416,000	96,920,000	433,438,000
	Region I - Ilocos	89,468,000	56,515,000	250,000	146,233,000
	Ilocos Region Campus	89,468,000	56,515,000	250,000	146,233,000
	Cordillera Administrative Region (CAR)	94,379,000	51,631,000	200,000	146,210,000
	Cordillera Administrative Region Campus	94,379,000	51,631,000	200,000	146,210,000
	Region II - Cagayan Valley	90,630,000	38,395,000	200,000	129,225,000
	Cagayan Valley Campus	90,630,000	38,395,000	200,000	129,225,000

	Region III - Central Luzon	96,521,000	52,677,000	200,000	149,398,000
	Central Luzon Campus	96,521,000	52,677,000	200,000	149,398,000
	Region IVA - CALABARZON	83,373,000	52,459,000	120,000	135,952,000
	CALABARZON Region Campus	83,373,000	52,459,000	120,000	135,952,000
	Region IVB - MIMAROPA	44,343,000	26,884,000	100,000	71,327,000
	MIMAROPA Region Campus	44,343,000	26,884,000	100,000	71,327,000
	Region V - Bicol	93,374,000	55,418,000	250,000	149,042,000
	Bicol Region Campus	93,374,000	55,418,000	250,000	149,042,000
	Region VI - Western Visayas	94,023,000	60,065,000	7,210,000	161,298,000
	Western Visayas Campus	94,023,000	60,065,000	7,210,000	161,298,000
	Region VII - Central Visayas	89,779,000	60,666,000	200,000	150,645,000
	Central Visayas Campus	89,779,000	60,666,000	200,000	150,645,000
	Region VIII - Eastern Visayas	83,329,000	55,746,000	200,000	139,275,000
	Eastern Visayas Campus	83,329,000	55,746,000	200,000	139,275,000
	Region IX - Zamboanga Peninsula	48,616,000	38,611,000	100,000	87,327,000
	Zamboanga Peninsula Region Campus	48,616,000	38,611,000	100,000	87,327,000
	Region X - Northern Mindanao	94,463,000	53,244,000	8,200,000	155,907,000
	Central Mindanao Campus	94,463,000	53,244,000	8,200,000	155,907,000
	Region XI - Davao	94,464,000	47,713,000	210,000	142,387,000
	Southern Mindanao Campus	94,464,000	47,713,000	210,000	142,387,000
	Region XII - SOCCSKSARGEN	82,374,000	55,850,000	120,000	138,344,000
	SOCCSKSARGEN Region Campus	82,374,000	55,850,000	120,000	138,344,000
	Region XIII - CARAGA	71,002,000	48,060,000	120,000	119,182,000
	CARAGA Region Campus	71,002,000	48,060,000	120,000	119,182,000
310100100002000	Policy Formulation, Program Planning and Standards Development	2,659,000	11,003,000		13,662,000
	National Capital Region (NCR)	2,659,000	11,003,000		13,662,000
	Office of the Executive Director (Central Office)	2,659,000	11,003,000		13,662,000
310200000000000	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM	1,305,000	21,806,000		23,111,000
310200100001000	National Competitive Examination (NCE)	1,305,000	18,200,000		19,505,000

	National Capital Region (NCR)	1,305,000	18,200,000		19,505,000
	Office of the Executive Director (Central Office)	1,305,000	18,200,000		19,505,000
310200100002000	STEM Promotional Activities		3,606,000		3,606,000
	National Capital Region (NCR)		3,606,000		3,606,000
	Office of the Executive Director (Central Office)		3,606,000		3,606,000
Sub-total, Operations		1,495,204,000	882,159,000	114,600,000	2,491,963,000
Sub-total, Program(s)		P 1,634,527,000	P 925,338,000	P 115,100,000	P 2,674,965,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200214000	Establishment of Philippine Science High School (PSHS) Campus in Negros Island Region (NIR)			258,000,000	258,000,000
	National Capital Region (NCR)			258,000,000	258,000,000
	Office of the Executive Director (Central Office)			258,000,000	258,000,000
Sub-total, Locally-Funded Project(s)				258,000,000	258,000,000
Sub-total, Project(s)				P 258,000,000	P 258,000,000
TOTAL NEW APPROPRIATIONS		P 1,634,527,000	P 925,338,000	P 373,100,000	P 2,932,965,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	869,558	818,299	942,969
Total Permanent Positions	869,558	818,299	942,969
Other Compensation Common to All			
Personnel Economic Relief Allowance	34,077	33,912	33,936
Representation Allowance	2,383	5,898	5,790
Transportation Allowance	2,087	5,898	5,790
Clothing and Uniform Allowance	9,558	9,891	9,898
Honoraria	3,794	3,465	2,976
Overtime Pay	582		
Mid-Year Bonus - Civilian	69,368	68,191	78,581
Year End Bonus	71,069	68,191	78,581
Cash Gift	7,123	7,065	7,070
Productivity Enhancement Incentive	7,011	7,065	7,070

Performance Based Bonus	36,459		
Step Increment		2,046	2,358
Collective Negotiation Agreement	36,780		
Total Other Compensation Common to All	280,291	211,622	232,050
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	224,081	264,358	315,960
Lump-sum for filling of Positions - Civilian		67,924	99,734
Other Personnel Benefits	35,135		
Anniversary Bonus - Civilian	1,188	237	
Total Other Compensation for Specific Groups	260,404	332,519	415,694
Other Benefits			
Retirement and Life Insurance Premiums	102,934	98,196	113,156
PAG-IBIG Contributions	3,269	3,390	3,396
PhilHealth Contributions	20,878	20,299	23,236
Employees Compensation Insurance Premiums	1,703	1,696	1,698
Loyalty Award - Civilian	1,075	920	1,470
Terminal Leave	3,715	2,973	495
Total Other Benefits	133,574	127,474	143,451
Non-Permanent Positions	2,429	9,319	13,519
TOTAL PERSONNEL SERVICES	1,546,256	1,499,233	1,747,683
Maintenance and Other Operating Expenses			
Travelling Expenses	28,399	35,553	37,064
Training and Scholarship Expenses	325,610	412,055	412,055
Supplies and Materials Expenses	82,903	89,198	88,459
Utility Expenses	70,916	65,126	66,655
Communication Expenses	25,050	31,062	31,085
Awards/Rewards and Prizes	876	675	1,457
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,958	1,992	1,992
Professional Services	39,549	32,255	31,370
General Services	179,276	155,519	155,880
Repairs and Maintenance	26,748	25,532	26,776
Taxes, Insurance Premiums and Other Fees	43,542	40,816	43,149
Other Maintenance and Operating Expenses			
Advertising Expenses	1,696	4,485	4,427
Printing and Publication Expenses	4,769	5,242	5,222
Representation Expenses	11,656	7,772	7,742
Transportation and Delivery Expenses	75	597	567
Rent/Lease Expenses	2,341	2,117	2,087
Membership Dues and Contributions to Organizations	186	175	175
Subscription Expenses	11,124	7,276	7,196
Other Maintenance and Operating Expenses	7,690	1,780	1,980
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	864,364	919,227	925,338
TOTAL CURRENT OPERATING EXPENDITURES	2,410,620	2,418,460	2,673,021
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	115		22,000
Infrastructure Outlay	11,299		79,000
Buildings and Other Structures	326,017	369,500	235,000
Machinery and Equipment Outlay	49,015	4,100	35,100
Transportation Equipment Outlay	24,530	12,000	
Furniture, Fixtures and Books Outlay	19,267		2,000
TOTAL CAPITAL OUTLAYS	430,243	385,600	373,100
GRAND TOTAL	2,840,863	2,804,060	3,046,121

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Lifelong learning opportunities for all ensured
2. Innovation stimulated

ORGANIZATIONAL
OUTCOME : Increased competitiveness of Filipinos in Science and Engineering

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased competitiveness of Filipinos in Science and Engineering		P 2,742,001,000
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM		P 2,719,078,000
Outcome Indicator(s)		
1. Percentage of PSHS graduates pursuing STEM courses	90% (1,375/1,520)	98% (1,474/1,508)
2. Percentage of winnings/awards/recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars	90%	716% (1,525/213)
3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT)	80th percentile	91st percentile
Output Indicator(s)		
1. Number of scholars supported	10,609	10,619
2. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period	90% (1,413/1,570)	95% (1,484/1,570)
3. Percentage of winnings, awards and recognition from total number of national and international competitions participated	90%	294% (1,010/344)
4. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers	Top 20	Top 1 in Category A (Big School) and Category B (Small School)
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM		P 22,923,000
Outcome Indicator(s)		
1. Percentage of municipalities with applicants to the National Competitive Examination (NCE)	50% (817/1,634)	68% (1,109/1,642)
Output Indicator(s)		
1. Number of municipality recipients of promotional activities	880	1,362
2. Percentage of freshmen who were able to get a General Weighted Average (GWA) of 2.5 or better in the second quarter of the school year	90% (1,728/1,420)	99% (1,844/1,855)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased competitiveness of Filipinos in Science and Engineering		P 2,656,916,000	P 2,860,332,000

SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) SECONDARY EDUCATION ON SCHOLARSHIP BASIS PROGRAM		P 2,633,697,000	P 2,837,099,000
Outcome Indicator(s)			
1. Percentage of PSHS graduates pursuing STEM courses	98%	90% (1,457/1,619)	90% (1,512/1,681)
2. Percentage of winnings/awards/recognition from the total number of STEM-related international (ASEAN included) competitions participated by the PSHS Scholars	100% (213/213)	90%	90%
3. Percentile of PSHS students in Math in the US-based Scholastic Aptitude Test (SAT)	90th percentile	85th percentile	85th percentile
Output Indicator(s)			
1. Number of scholars supported	9,900	10,792	10,792
2. Cohort survival rate: Percentage of scholars who advance to the succeeding grade level until they complete the 6-year scholarship period	94%	90% (1,514/1,683)	90% (1,567/1,742)
3. Percentage of winnings, awards and recognition from total number of national and international competitions participated	100% (344/344)	90%	90%
4. Rank of the campuses based on the overall UPCAT scores of the PSHS student-takers	Top 10	Top 20	Top 20
SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) PROMOTION PROGRAM		P 23,219,000	P 23,233,000
Outcome Indicator(s)			
1. Percentage of municipalities with applicants to the National Competitive Examination (NCE)	56%	60% (980/1,634)	63% (1,026/1,642)
Output Indicator(s)			
1. Number of municipality recipients of promotional activities	1,286	980	1,150
2. Percentage of freshmen who were able to get a General Weighted Average (GWA) of 2.5 or better in the second quarter of the school year	93%	95% (1,814/1,910)	96% (1,800/1,875)

P. PHILIPPINE TEXTILE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	254,270	319,340	361,000
General Fund	254,270	319,340	361,000
Automatic Appropriations	3,987	3,721	4,926
Retirement and Life Insurance Premiums	3,987	3,721	4,926
Continuing Appropriations		6,827	
Unobligated Releases for Capital Outlays R.A. No. 11975		4,002	
Unobligated Releases for MOOE R.A. No. 11975		2,825	
Budgetary Adjustment(s)	5,981		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,561		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,955		
Pension and Gratuity Fund	2,465		
Total Available Appropriations	264,238	329,888	365,926

Unused Appropriations	(6,847)	(6,827)	
Unobligated Allotment	(6,847)	(6,827)	
TOTAL OBLIGATIONS	257,391	323,061	365,926

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	50,089,000	51,907,000	64,767,000
Regular	50,089,000	51,907,000	64,767,000
PS	35,732,000	29,933,000	35,764,000
MOOE	14,357,000	17,174,000	22,703,000
CO		4,800,000	6,300,000
Operations	207,302,000	271,154,000	301,159,000
Regular	167,952,000	209,948,000	200,163,000
PS	32,103,000	29,384,000	38,441,000
MOOE	113,471,000	100,236,000	99,749,000
CO	22,378,000	80,328,000	61,973,000
Projects / Purpose	39,350,000	61,206,000	100,996,000
Locally-Funded Project(s)	39,350,000	61,206,000	100,996,000
MOOE		10,700,000	73,796,000
CO	39,350,000	50,506,000	27,200,000
TOTAL AGENCY BUDGET	257,391,000	323,061,000	365,926,000
Regular	218,041,000	261,855,000	264,930,000
PS	67,835,000	59,317,000	74,205,000
MOOE	127,828,000	117,410,000	122,452,000
CO	22,378,000	85,128,000	68,273,000
Projects / Purpose	39,350,000	61,206,000	100,996,000
Locally-Funded Project(s)	39,350,000	61,206,000	100,996,000
MOOE		10,700,000	73,796,000
CO	39,350,000	50,506,000	27,200,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	95	95	95
Total Number of Filled Positions	78	86	86

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 361,000,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	13,641,000	114,626,000	73,723,000	201,990,000
TEXTILE S&T SERVICES PROGRAM	15,187,000	27,081,000	15,450,000	57,718,000
TEXTILE TECHNOLOGY TRANSFER PROGRAM	6,344,000	31,838,000		38,182,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	69,279,000	196,248,000	95,473,000	361,000,000
National Capital Region (NCR)	69,279,000	196,248,000	95,473,000	361,000,000
TOTAL AGENCY BUDGET	69,279,000	196,248,000	95,473,000	361,000,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Textile Research Institute (PTRI) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PTRI's website.

   The PTRI 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					
100000000000000	General Administration and Support	34,107,000	22,703,000	6,300,000	63,110,000
100000100001000	General Management and Supervision	34,107,000	22,540,000	6,300,000	62,947,000
100000100002000	Human Resource Development		163,000		163,000
Sub-total, General Administration and Support		34,107,000	22,703,000	6,300,000	63,110,000
300000000000000	Operations	35,172,000	99,749,000	61,973,000	196,894,000
310100000000000	TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM	13,641,000	66,822,000	61,973,000	142,436,000
310100100001000	Scientific research studies on chemical and physical characterization and optimization of textile raw materials and textile product properties and end-use diversification	13,641,000	66,822,000	61,973,000	142,436,000
310200000000000	TEXTILE S&T SERVICES PROGRAM	15,187,000	27,081,000		42,268,000
310200100001000	Testing of raw materials and allied products and provision of technical assistance to the textile, garments and allied industries on textile processing and machinery utilization	15,187,000	27,081,000		42,268,000
310300000000000	TEXTILE TECHNOLOGY TRANSFER PROGRAM	6,344,000	5,846,000		12,190,000
310300100001000	Dissemination of textile information and provision of documentation of services to textile millers and allied industries	6,344,000	5,846,000		12,190,000
Sub-total, Operations		35,172,000	99,749,000	61,973,000	196,894,000
Sub-total, Program(s)		P 69,279,000	P 122,452,000	P 68,273,000	P 260,004,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200027000	SEDA Pilipinas: Integrating the Regional Silk Value Chain to Enable Compliance with the Philippine Tropical Fabrics Law (RA 9242) and for the Creative Industries		37,250,000	11,750,000	49,000,000
310100200028000	Composite Textiles for Home, Furniture and Other Creative Applications		10,554,000		10,554,000
310200200003000	Repair and Renovation of Innovation Center for Yarns and Textiles (ICYT)			15,450,000	15,450,000
310300200005000	CREATTEEVS: Creativity and Equity through Accelerated Textile Technology Engagement and Entrepreneurship for Vulnerable Sectors		20,992,000		20,992,000

310300200006000 Textile Academy: Developing the Core Competencies for the Textile and Creative Sectors		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)		73,796,000	27,200,000	100,996,000
Sub-total, Project(s)		P 73,796,000	P 27,200,000	P 100,996,000
TOTAL NEW APPROPRIATIONS	P 69,279,000	P 196,248,000	P 95,473,000	P 361,000,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,603	31,002	41,054
Total Permanent Positions	33,603	31,002	41,054
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,867	1,848	2,064
Representation Allowance	330	120	264
Transportation Allowance	215	120	264
Clothing and Uniform Allowance	525	539	602
Overtime Pay	105		
Mid-Year Bonus - Civilian	2,583	2,584	3,421
Year End Bonus	2,626	2,584	3,421
Cash Gift	391	385	430
Productivity Enhancement Incentive	377	385	430
Performance Based Bonus	1,561		
Step Increment		78	102
Collective Negotiation Agreement	2,350		
Total Other Compensation Common to All	12,930	8,643	10,998
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	12,189	14,864	15,616
Other Personnel Benefits	1,575		
Total Other Compensation for Specific Groups	13,764	14,864	15,616
Other Benefits			
Retirement and Life Insurance Premiums	3,967	3,721	4,926
PAG-IBIG Contributions	173	185	207
PhilHealth Contributions	773	761	1,004
Employees Compensation Insurance Premiums	94	91	104
Loyalty Award - Civilian	66	50	35
Terminal Leave	2,465		261
Total Other Benefits	7,538	4,808	6,537
TOTAL PERSONNEL SERVICES	67,835	59,317	74,205

Maintenance and Other Operating Expenses			
Travelling Expenses	14,016	14,134	9,098
Training and Scholarship Expenses	504	1,107	1,890
Supplies and Materials Expenses	18,084	27,952	42,943
Utility Expenses	10,542	13,521	20,579
Communication Expenses	671	576	2,438
Awards/Rewards and Prizes	91	91	91
Survey, Research, Exploration and Development Expenses		4,554	15,108
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	56,807	33,203	42,767
General Services	4,755	4,711	8,613
Repairs and Maintenance	4,444	9,014	27,413
Taxes, Insurance Premiums and Other Fees	2,328	5,144	6,144
Other Maintenance and Operating Expenses			
Advertising Expenses	223	500	730
Printing and Publication Expenses	212	822	1,127
Representation Expenses	9,868	3,112	10,483
Transportation and Delivery Expenses	1,775	1,125	4,305
Rent/Lease Expenses	462	18	18
Subscription Expenses	1,045	619	2,344
Other Maintenance and Operating Expenses	1,865	7,771	21
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	127,828	128,110	196,248
TOTAL CURRENT OPERATING EXPENDITURES	195,663	187,427	270,453
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	39,350	36,306	20,620
Machinery and Equipment Outlay	22,378	94,528	74,853
Transportation Equipment Outlay		4,800	
TOTAL CAPITAL OUTLAYS	61,728	135,634	95,473
GRAND TOTAL	257,391	323,061	365,926

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions		P 207,302,000
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM		P 103,372,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	26	30
2. Amount of revenue generated from partnerships	P67M	P69.946M

Output Indicator(s)		
1. Number of projects completed	15	15
2. Percentage of projects implemented within the approved timeframe	100% (15/15)	100% (15/15)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	36% (22/61)	46% (28/61)
TEXTILE S&T SERVICES PROGRAM		P 51,263,000
Outcome Indicator(s)		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	95% (944/994)	99% (1,930/1,947)
Output Indicator(s)		
1. Number of technical services rendered	25,700	29,288
2. Percentage of requests for technical services that have been provided within the required timeframe	98% (25,186/25,700)	100% (29,288/29,288)
3. Number of clients benefiting from technical services	450	1,022
TEXTILE TECHNOLOGY TRANSFER PROGRAM		P 52,667,000
Outcome Indicator(s)		
1. Percentage of clients that rate the technology transfer as satisfactory or better	95% (142/149)	100% (777/777)
Output Indicator(s)		
1. Number of knowledge/technologies diffused	44	45
2. Number of technologies transferred/commercialized through technology transfer agreement	25	25
3. Percentage of requests for technology transfer that have been provided within the required timeframe	100% (25/25)	100% (68/68)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technological innovations for the productivity and competitiveness of textile, garment and allied industries and other institutions		P 271,154,000	P 301,159,000
TEXTILE AND OTHER TEXTILE-RELATED RESEARCH AND DEVELOPMENT PROGRAM		P 192,728,000	P 203,258,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	12	30	30
2. Amount of revenue generated from partnerships	P67M	P67M	P67M
Output Indicator(s)			
1. Number of projects completed	12	15	15
2. Percentage of projects implemented within the approved timeframe	100% (12/12)	100% (15/15)	100% (15/15)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	36% (21/59)	49% (31/63)	49% (31/63)
TEXTILE S&T SERVICES PROGRAM		P 57,946,000	P 59,122,000
Outcome Indicator(s)			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	95% (380/400)	98% (1,140/1,160)	98% (1,140/1,160)
Output Indicator(s)			
1. Number of technical services rendered	24,395	26,444	27,916
2. Percentage of requests for technical services that have been provided within the required timeframe	95% (23,900/24,395)	98% (25,915/26,444)	98% (27,358/27,916)
3. Number of clients benefiting from technical services	400	730	752

TEXTILE TECHNOLOGY TRANSFER PROGRAM		P 20,480,000	P 38,779,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	95% (142/149)	100% (26/26)	100% (142/142)
Output Indicator(s)			
1. Number of knowledge/technologies diffused	32	44	44
2. Number of technologies transferred/commercialized through technology transfer agreement	16	26	26
3. Percentage of requests for technology transfer that have been provided within the required timeframe	100% (16/16)	100% (26/26)	100% (142/142)

Q. SCIENCE EDUCATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	7,322,113	7,488,557	7,599,698
General Fund	7,322,113	7,488,557	7,599,698
Automatic Appropriations	3,842	3,695	4,584
Retirement and Life Insurance Premiums	3,842	3,695	4,584
Continuing Appropriations	549,700	525,173	
Unobligated Releases for MOOE			
R.A. No. 11936	549,700		
R.A. No. 11975		525,173	
Budgetary Adjustment(s)	5,539		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,360		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	2,935		
Pension and Gratuity Fund	1,244		
Total Available Appropriations	7,881,194	8,017,425	7,604,282
Unused Appropriations	(526,308)	(525,173)	
Unobligated Allotment	(526,308)	(525,173)	
TOTAL OBLIGATIONS	7,354,886	7,492,252	7,604,282

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	45,603,000	73,172,000	42,350,000

Regular	45,603,000	43,172,000	42,350,000
PS	28,246,000	19,830,000	23,881,000
MOOE	17,357,000	18,142,000	18,469,000
CO		5,200,000	
Projects / Purpose		30,000,000	
Locally-Funded Project(s)		30,000,000	
CO		30,000,000	
Operations	7,309,283,000	7,419,080,000	7,561,932,000
Regular	7,307,557,000	7,417,634,000	7,560,460,000
PS	32,479,000	33,070,000	42,975,000
MOOE	7,275,078,000	7,384,564,000	7,517,485,000
Projects / Purpose	1,726,000	1,446,000	1,472,000
Locally-Funded Project(s)	1,726,000	1,446,000	1,472,000
MOOE	1,726,000	1,446,000	1,472,000
TOTAL AGENCY BUDGET	7,354,886,000	7,492,252,000	7,604,282,000
Regular	7,353,160,000	7,460,806,000	7,602,810,000
PS	60,725,000	52,900,000	66,856,000
MOOE	7,292,435,000	7,402,706,000	7,535,954,000
CO		5,200,000	
Projects / Purpose	1,726,000	31,446,000	1,472,000
Locally-Funded Project(s)	1,726,000	31,446,000	1,472,000
MOOE	1,726,000	1,446,000	1,472,000
CO		30,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	55	57	57

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 7,599,698,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	16,401,000	7,446,878,000		7,463,279,000
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	23,513,000	72,079,000		95,592,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	62,272,000	7,537,426,000		7,599,698,000
National Capital Region (NCR)	62,272,000	7,537,426,000		7,599,698,000
TOTAL AGENCY BUDGET	62,272,000	7,537,426,000		7,599,698,000

SPECIAL PROVISION(S)

1. Funds for Local and Foreign Scholarships. In the over-all programming of the scholarship grants, the Science Education Institute (SEI) shall ensure that the full requirements of existing scholars are considered to guarantee their continued funding.

2. Reporting and Posting Requirements. The SEI 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) SEI's website.

   The SEI 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					
100000000000000	General Administration and Support	22,358,000	18,469,000		40,827,000
100000100001000	General Management and Supervision	20,560,000	18,469,000		39,029,000
100000100002000	Administration of Personnel Benefits	1,798,000			1,798,000
Sub-total, General Administration and Support		22,358,000	18,469,000		40,827,000
300000000000000	Operations	39,914,000	7,517,485,000		7,557,399,000
310100000000000	SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	16,401,000	7,446,878,000		7,463,279,000
310100100001000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Graduate level	7,022,000	2,900,240,000		2,907,262,000

310100100002000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Undergraduate level	9,379,000	4,546,638,000	4,556,017,000
310200000000000	SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	23,513,000	70,607,000	94,120,000
310200100001000	Research, Promotion and Development of S&T Education and Training	23,513,000	70,607,000	94,120,000
Sub-total, Operations		39,914,000	7,517,485,000	7,557,399,000
Sub-total, Program(s)		P 62,272,000	P 7,535,954,000	P 7,598,226,000
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310200200001000	Support to the Presidential Committee Implementing PD 997		1,472,000	1,472,000
Sub-total, Locally-Funded Project(s)			1,472,000	1,472,000
Sub-total, Project(s)			P 1,472,000	P 1,472,000
TOTAL NEW APPROPRIATIONS		P 62,272,000	P 7,537,426,000	P 7,599,698,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,074	30,791	38,197
Total Permanent Positions	33,074	30,791	38,197
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,415	1,272	1,368
Representation Allowance	521	522	522
Transportation Allowance	339	522	522
Clothing and Uniform Allowance	371	371	399
Mid-Year Bonus - Civilian	2,493	2,566	3,183
Year End Bonus	2,649	2,566	3,183
Cash Gift	270	265	285
Productivity Enhancement Incentive	559	265	285
Performance Based Bonus	1,360		
Step Increment		77	95
Total Other Compensation Common to All	9,977	8,426	9,842
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	7,933	8,989	11,257
Other Personnel Benefits	2,709		
Total Other Compensation for Specific Groups	10,642	8,989	11,257

Other Benefits			
Retirement and Life Insurance Premiums	3,842	3,695	4,584
PAG-IBIG Contributions	136	127	137
PhilHealth Contributions	831	744	917
Employees Compensation Insurance Premiums	70	63	69
Loyalty Award - Civilian	20	65	55
Terminal Leave	2,133		1,798
Total Other Benefits	7,032	4,694	7,560
TOTAL PERSONNEL SERVICES	60,725	52,900	66,856
Maintenance and Other Operating Expenses			
Travelling Expenses	1,061	1,140	1,140
Training and Scholarship Expenses	7,271,829	7,378,714	7,511,485
Supplies and Materials Expenses	3,325	4,592	4,945
Utility Expenses	2,972	3,800	3,800
Communication Expenses	2,755	5,100	5,110
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	141	136	136
Professional Services	1,669	1,270	1,330
General Services	3,173	2,950	2,980
Repairs and Maintenance	628	670	720
Taxes, Insurance Premiums and Other Fees	1,440	1,200	1,200
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	19	20	20
Representation Expenses	75	30	30
Subscription Expenses	5,074	4,530	4,530
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	7,294,161	7,404,152	7,537,426
TOTAL CURRENT OPERATING EXPENDITURES	7,354,886	7,457,052	7,604,282
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		30,000	
Transportation Equipment Outlay		5,200	
TOTAL CAPITAL OUTLAYS		35,200	
GRAND TOTAL	7,354,886	7,492,252	7,604,282

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Lifelong learning opportunities for all ensured
2. Innovation stimulated

ORGANIZATIONAL
OUTCOME : Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced		P 7,309,283,000
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM		P 7,237,477,000
Outcome Indicator(s)		
1. Percentage of scholars employed in STEM-related fields	80% (1,040/1,300)	81% (2,186/2,707)
2. Percentage of municipalities served	99% (1,637/1,655)	99% (1,639/1,655)

Output Indicator(s)		
1. Number of scholars supported	50,616	54,357
Undergraduate level	46,234	49,297
Masters program	3,357	3,762
Doctoral program	1,025	1,298
2. Percentage of scholars graduating within the scheduled full-time program		
Undergraduate level	90% (8,813/9,793)	90% (7,712/8,572)
Masters program	75% (740/987)	82% (477/584)
Doctoral program	50% (116/232)	86% (102/118)
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	97% (49,097/50,616)	97% (52,726/54,357)
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM		P 71,806,000
Outcome Indicator(s)		
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	95% (23,590/24,832)	100% (24,737/ 24,832)
Output Indicator(s)		
1. Number of trainings and promotional programs conducted	91	139
2. Number of innovative learning resources developed and disseminated/deployed/established	10	10
3. Number of applications processed within two (2) months of receipt	80	88

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced		P 7,419,080,000	P 7,561,932,000
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM		P 7,327,972,000	P 7,464,560,000
Outcome Indicator(s)			
1. Percentage of scholars employed in STEM-related fields	70%	80% (1,040/1,300)	80% (1,440/1,800)
2. Percentage of municipalities served	98%	99% (1,637/1,655)	99% (1,639/1,655)
Output Indicator(s)			
1. Number of scholars supported	43,334	53,706	54,305
Undergraduate level	36,452	48,615	49,279
Masters program	4,503	3,992	3,820
Doctoral program	2,379	1,099	1,206
2. Percentage of scholars graduating within the scheduled full-time program			
Undergraduate level	85%	90% (8,934/9,927)	90% (9,823/10,914)
Masters program	70%	75% (911/1,215)	75% (908/1,211)
Doctoral program	40%	50% (128/256)	50% (123/245)
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	90%	97% (52,095/53,706)	97% (52,676/54,305)
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM		P 91,108,000	P 97,372,000
Outcome Indicator(s)			
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	90%	95% (32,577/34,292)	95% (32,585/34,300)
Output Indicator(s)			
1. Number of trainings and promotional programs conducted	110	70	86
2. Number of innovative learning resources developed and disseminated/deployed/established	5	10	10
3. Number of applications processed within two (2) months of receipt	75	80	80

R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	135,350	142,706	170,271
General Fund	135,350	142,706	170,271
Automatic Appropriations	3,856	3,289	4,355
Retirement and Life Insurance Premiums	3,856	3,289	4,355
Continuing Appropriations	1,429	282	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	814		
R.A. No. 11975		164	
Unobligated Releases for MOOE			
R.A. No. 11936	615		
R.A. No. 11975		118	
Budgetary Adjustment(s)	5,150		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,554		
Pension and Gratuity Fund	391		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	3,205		
Total Available Appropriations	145,785	146,277	174,626
Unused Appropriations	(1,627)	(282)	
Unobligated Allotment	(1,627)	(282)	
TOTAL OBLIGATIONS	144,158	145,995	174,626

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	48,960,000	42,238,000	63,327,000
Regular	36,097,000	42,238,000	63,327,000
PS	24,600,000	23,304,000	29,357,000
MOOE	10,862,000	15,218,000	20,515,000
CO	635,000	3,716,000	13,455,000

Projects / Purpose	12,863,000		
Locally-Funded Project(s)	12,863,000		
CO	12,863,000		
Operations	95,198,000	103,757,000	111,299,000
Regular	95,198,000	103,757,000	111,299,000
PS	32,679,000	27,430,000	33,590,000
MOOE	60,377,000	66,562,000	77,709,000
CO	2,142,000	9,765,000	
TOTAL AGENCY BUDGET	144,158,000	145,995,000	174,626,000
Regular	131,295,000	145,995,000	174,626,000
PS	57,279,000	50,734,000	62,947,000
MOOE	71,239,000	81,780,000	98,224,000
CO	2,777,000	13,481,000	13,455,000
Projects / Purpose	12,863,000		
Locally-Funded Project(s)	12,863,000		
CO	12,863,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	68	68	68
Total Number of Filled Positions	63	66	66

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 170,271,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	30,719,000	77,709,000		108,428,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	58,592,000	98,224,000	13,455,000	170,271,000
National Capital Region (NCR)	58,592,000	98,224,000	13,455,000	170,271,000
TOTAL AGENCY BUDGET	58,592,000	98,224,000	13,455,000	170,271,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Science and Technology Information Institute (STII) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) STII's website.

   The STII 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					
100000000000000	General Administration and Support	27,873,000	20,515,000	13,455,000	61,843,000
100000100001000	General Management and Supervision	27,257,000	20,515,000	13,455,000	61,227,000
100000100002000	Administration of Personnel Benefits	616,000			616,000
Sub-total, General Administration and Support		27,873,000	20,515,000	13,455,000	61,843,000
300000000000000	Operations	30,719,000	77,709,000		108,428,000
310100000000000	SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	30,719,000	77,709,000		108,428,000
310100100001000	Operation of Science and Technology Center for Information Services	15,071,000	26,409,000		41,480,000
310100100002000	Science and Technology Promotion and Advocacy Services	15,648,000	18,348,000		33,996,000
310100100003000	Operation and Broadcast of DOST Science Technology Channel "DOSTv"		32,952,000		32,952,000
Sub-total, Operations		30,719,000	77,709,000		108,428,000
TOTAL NEW APPROPRIATIONS		P 58,592,000	P 98,224,000	P 13,455,000	P 170,271,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	29,456	27,411	36,296
Total Permanent Positions	29,456	27,411	36,296
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,438	1,344	1,584
Representation Allowance	266	264	216
Transportation Allowance	213	264	216
Clothing and Uniform Allowance	434	392	462
Honoraria	279		273
Overtime Pay	58		
Mid-Year Bonus - Civilian	2,521	2,284	3,025
Year End Bonus	2,630	2,284	3,025
Cash Gift	307	280	330
Productivity Enhancement Incentive	293	280	330
Performance Based Bonus	1,606		
Step Increment		69	90
Collective Negotiation Agreement	1,770		
Total Other Compensation Common to All	11,815	7,461	9,551
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	6,980	8,735	10,956
Other Personnel Benefits	1,973		
Total Other Compensation for Specific Groups	8,953	8,735	10,956
Other Benefits			
Retirement and Life Insurance Premiums	3,706	3,289	4,355
PAG-IBIG Contributions	135	134	159
PhilHealth Contributions	710	671	900
Employees Compensation Insurance Premiums	77	67	79
Loyalty Award - Civilian	50	40	35
Terminal Leave	1,403		616
Total Other Benefits	6,081	4,201	6,144
Non-Permanent Positions	974	2,926	
TOTAL PERSONNEL SERVICES	57,279	50,734	62,947
Maintenance and Other Operating Expenses			
Travelling Expenses	4,246	3,089	8,855
Training and Scholarship Expenses	7,919	2,295	4,552
Supplies and Materials Expenses	5,049	11,792	6,045
Utility Expenses	3,033	5,767	3,740
Communication Expenses	645	1,121	979
Awards/Rewards and Prizes	750		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	103	136	136
Professional Services	14,016	12,202	16,332
General Services	3,304	2,500	3,840
Repairs and Maintenance	994	712	1,202

Taxes, Insurance Premiums and Other Fees	223	388	369
Labor and Wages	18,238	7,296	17,769
Other Maintenance and Operating Expenses			
Advertising Expenses	4,138	22,656	20,992
Printing and Publication Expenses	1,751	3,069	1,805
Representation Expenses	2,082	5,953	6,171
Transportation and Delivery Expenses	3		
Rent/Lease Expenses	782	939	703
Subscription Expenses	2,981	1,257	4,548
Other Maintenance and Operating Expenses	982	608	186
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	71,239	81,780	98,224
TOTAL CURRENT OPERATING EXPENDITURES	128,518	132,514	161,171
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,210	
Buildings and Other Structures	13,230		
Machinery and Equipment Outlay	2,410	8,242	13,455
Furniture, Fixtures and Books Outlay		4,029	
TOTAL CAPITAL OUTLAYS	15,640	13,481	13,455
GRAND TOTAL	144,158	145,995	174,626

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Public Science and Technology awareness increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Public Science and Technology awareness increased		P 95,198,000
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM		P 95,198,000
Outcome Indicator(s)		
1. Percentage increase in public S&T awareness survey	1- 1.5% Increase (from 26% to 27.5%)	12.85% Increase (from 35% to 47.85%)
Output Indicator(s)		
1. Percentage of clients who rate the library services as satisfactory or better	93%	94% (16,227/17,309)
2. Number of STARBOOKS sites installed	100	420
3. Number of STARBOOKS contents added	1,200	1,864
4. Number of promotion services and advocacy activities conducted	3,800	6,963
5. Number of DOSTv broadcast	104	147

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Public Science and Technology awareness increased		P 103,757,000	P 111,299,000
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM		P 103,757,000	P 111,299,000
Outcome Indicator(s)			
1. Percentage increase in public S&T awareness survey	2% (from 18% to 20%)	1 - 1.50% Increase (from 26% to 27.5%)	2% Increase (from 18% to 20%)
Output Indicator(s)			
1. Percentage of clients who rate the library services as satisfactory or better	93%	93%	93%
2. Number of STARBOOKS sites installed	100	100	100
3. Number of STARBOOKS contents added	1,200	1,200	1,200
4. Number of promotion services and advocacy activities conducted	3,800	3,800	4,043
5. Number of DOSTv broadcast	104	104	104

S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	265,341	230,812	253,008
General Fund	265,341	230,812	253,008
Automatic Appropriations	4,959	4,386	5,173
Retirement and Life Insurance Premiums	4,959	4,386	5,173
Continuing Appropriations	228	48	
Unreleased Appropriation for Capital Outlays R.A. No. 11936	188		
Unobligated Releases for Capital Outlays R.A. No. 11975		48	
Unobligated Releases for MOOE R.A. No. 11936	40		
Budgetary Adjustment(s)	5,686		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,802		
Pension and Gratuity Fund	1,603		
Unprogrammed Appropriation For Payment of Personnel Benefits	2,281		
Total Available Appropriations	276,214	235,246	258,181
Unused Appropriations	(4,361)	(48)	
Unreleased Appropriation	(188)		
Unobligated Allotment	(4,173)	(48)	
TOTAL OBLIGATIONS	271,853	235,198	258,181

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	43,179,000	55,069,000	69,079,000
Regular	43,179,000	55,069,000	69,079,000
PS	29,434,000	26,546,000	30,919,000
MOOE	13,745,000	22,625,000	35,252,000
CO		5,898,000	2,908,000
Operations	228,674,000	180,129,000	189,102,000
Regular	228,674,000	180,129,000	189,102,000
PS	42,256,000	38,541,000	42,517,000
MOOE	175,916,000	131,088,000	136,585,000
CO	10,502,000	10,500,000	10,000,000
TOTAL AGENCY BUDGET	271,853,000	235,198,000	258,181,000
Regular	271,853,000	235,198,000	258,181,000
PS	71,690,000	65,087,000	73,436,000
MOOE	189,661,000	153,713,000	171,837,000
CO	10,502,000	16,398,000	12,908,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	78	78	78
Total Number of Filled Positions	72	70	70

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 253,008,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	39,521,000	136,585,000	10,000,000	186,106,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	68,263,000	171,837,000	12,908,000	253,008,000
National Capital Region (NCR)	68,263,000	171,837,000	12,908,000	253,008,000
TOTAL AGENCY BUDGET	68,263,000	171,837,000	12,908,000	253,008,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Technology Application and Promotion Institute (TAPI) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) TAPI's website.

   The TAPI 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					
100000000000000	General Administration and Support	28,742,000	35,252,000	2,908,000	66,902,000
100000100001000	General Management and Supervision	28,742,000	35,252,000	2,908,000	66,902,000
Sub-total, General Administration and Support		28,742,000	35,252,000	2,908,000	66,902,000
300000000000000	Operations	39,521,000	136,585,000	10,000,000	186,106,000
310100000000000	TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	39,521,000	136,585,000	10,000,000	186,106,000
310100100001000	Technology Application, Promotion and Commercialization	23,732,000	43,607,000		67,339,000
310100100002000	Technology and Invention Development Assistance	15,789,000	92,978,000	10,000,000	118,767,000
Sub-total, Operations		39,521,000	136,585,000	10,000,000	186,106,000
TOTAL NEW APPROPRIATIONS		P 68,263,000	P 171,837,000	P 12,908,000	P 253,008,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	39,042	36,548	43,104
Total Permanent Positions	39,042	36,548	43,104
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,658	1,632	1,680
Representation Allowance	391	336	336
Transportation Allowance	271	336	336
Clothing and Uniform Allowance	483	476	490
Overtime Pay	34		
Mid-Year Bonus - Civilian	3,068	3,046	3,593
Year End Bonus	3,254	3,046	3,593
Cash Gift	348	340	350
Productivity Enhancement Incentive	354	340	350
Performance Based Bonus	1,802		
Step Increment		91	108
Collective Negotiation Agreement	1,995		
Total Other Compensation Common to All	13,658	9,643	10,836
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,199	12,362	12,970
Other Personnel Benefits	1,410		
Total Other Compensation for Specific Groups	9,609	12,362	12,970
Other Benefits			
Retirement and Life Insurance Premiums	4,667	4,386	5,173
PAG-IBIG Contributions	160	163	168
PhilHealth Contributions	961	899	1,056
Employees Compensation Insurance Premiums	83	82	84
Loyalty Award - Civilian	45	25	45
Terminal Leave	3,465	979	
Total Other Benefits	9,381	6,534	6,526
TOTAL PERSONNEL SERVICES	71,690	65,087	73,436
Maintenance and Other Operating Expenses			
Travelling Expenses	4,044	3,740	4,500
Training and Scholarship Expenses	545	2,578	3,051
Supplies and Materials Expenses	2,830	5,193	6,829
Utility Expenses	1,952	1,770	2,020
Communication Expenses	1,223	1,665	2,171
Awards/Rewards and Prizes	49	125	150
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	13,098	18,095	24,624
General Services	2,946	2,915	3,515
Repairs and Maintenance	1,117	2,917	2,925
Financial Assistance/Subsidy	149,370	97,000	101,000
Taxes, Insurance Premiums and Other Fees	745	640	840

Labor and Wages	57	150	400
Other Maintenance and Operating Expenses			
Advertising Expenses	1	300	330
Printing and Publication Expenses	309	350	560
Representation Expenses	984	1,100	1,310
Transportation and Delivery Expenses	36	600	850
Rent/Lease Expenses	7,067	8,148	9,200
Membership Dues and Contributions to Organizations	59	75	75
Subscription Expenses	36	2,159	2,615
Litigation/Acquired Assets Expenses	1,696	2,000	2,100
Other Maintenance and Operating Expenses	1,361	2,057	2,636
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	189,661	153,713	171,837
TOTAL CURRENT OPERATING EXPENDITURES	261,351	218,800	245,273
Capital Outlays			
Loans Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	502	5,898	2,908
Furniture, Fixtures and Books Outlay		500	
TOTAL CAPITAL OUTLAYS	10,502	16,398	12,908
GRAND TOTAL	271,853	235,198	258,181

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Filipinos protecting and venturing for innovative and emerging technology-based projects increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Filipinos protecting and venturing for innovative and emerging technology-based projects increased		P 228,674,000
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM		P 228,674,000
Outcome Indicator(s)		
1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines	5% increase (9/180)	48% increase [(242-163)/163]
2. Percentage increase in the commercialization and adoption by industry/community of technologies diffused/supported	5% increase (.8/16)	100% increase [(24-12)/12]
Output Indicator(s)		
1. Number of pre-commercialization support provided for technologies, inventions and innovation	34	40
2. Number of inventions, innovations and technologies promoted and commmercialized	50	109
3. Percentage of requests that are acted upon within 3 days of request	95%	95% (460/484)
4. Number of technical advisory services rendered	1,600	1,750

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Filipinos protecting and venturing for innovative and emerging technology-based projects increased		P 180,129,000	P 189,102,000
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM		P 180,129,000	P 189,102,000
Outcome Indicator(s)			
1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines	5% increase [(189-180)/180]	5% increase [(189-180)/180]	5% increase [(189-180)/180]
2. Percentage increase in the commercialization and adoption by industry/community of technologies diffused/supported	5% increase [(12.6-12)/12]	5% increase [(16.8-16)/16]	5% increase [(16.8-16)/16]
Output Indicator(s)			
1. Number of pre-commercialization support provided for technologies, inventions and innovation	45	43	45
2. Number of inventions, innovations and technologies promoted and commmercialized	50	50	50
3. Percentage of requests that are acted upon within 3 days of request	95%	95%	95% (764/804)
4. Number of technical advisory services rendered	1,600	1,600	1,600

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF SCIENCE AND TECHNOLOGY

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 1,202,885,000	P 6,448,967,000	P 271,277,000	P 7,923,129,000
B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE	83,965,000	314,554,000	2,330,000	400,849,000
C. FOOD AND NUTRITION RESEARCH INSTITUTE	155,597,000	335,127,000	636,517,000	1,127,241,000
D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE	158,801,000	86,622,000	18,040,000	263,463,000
E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE	308,647,000	184,897,000	92,378,000	585,922,000
F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER	207,213,000	74,042,000	22,000,000	303,255,000
G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY	22,002,000	142,715,000	6,525,000	171,242,000
H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES	41,530,000	210,358,000	3,635,000	255,523,000
I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION	716,835,000	834,003,000	576,942,000	2,127,780,000
J. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT	213,282,000	1,459,077,000	12,362,000	1,684,721,000
K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT	65,795,000	836,201,000	3,410,000	905,406,000
L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT	83,041,000	991,625,000	5,440,000	1,080,106,000
M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY	185,567,000	420,665,000	369,264,000	975,496,000
N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE	230,224,000	196,548,000	461,209,000	887,981,000
O. PHILIPPINE SCIENCE HIGH SCHOOL SYSTEM	1,634,527,000	925,338,000	373,100,000	2,932,965,000
P. PHILIPPINE TEXTILE RESEARCH INSTITUTE	69,279,000	196,248,000	95,473,000	361,000,000
Q. SCIENCE EDUCATION INSTITUTE	62,272,000	7,537,426,000		7,599,698,000
R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE	58,592,000	98,224,000	13,455,000	170,271,000
S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE	68,263,000	171,837,000	12,908,000	253,008,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SCIENCE AND TECHNOLOGY	P 5,568,317,000	P 21,464,474,000	P 2,976,265,000	P 30,009,056,000

XXIII. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	245,043,782	215,818,586	221,356,857
General Fund	245,043,782	215,818,586	221,356,857
Automatic Appropriations	194,590	157,643	185,408
Military Camps Sales Proceeds Fund	26,841		
Retirement and Life Insurance Premiums	167,749	157,643	185,408
Continuing Appropriations	6,491,061	6,951,573	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	644,808		
R.A. No. 11975		1,060,606	
Unobligated Releases for MOOE			
R.A. No. 11936	5,846,253		
R.A. No. 11975		5,890,927	
R.A. No. 7917-Military Camps Sales Proceeds Fund		40	
Budgetary Adjustment(s)	33,522,782		
Release(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	8,135,817		
Contingent Fund	5,908,959		
Miscellaneous Personnel Benefits Fund	79,844		
Unprogrammed Appropriation			
Strengthening Assistance for Government Infrastructure and Social Programs	16,890,000		
For Payment of Personnel Benefits	1,147,320		
For Government Counterpart of Foreign-Assisted Projects	383,229		
Support to Foreign-Assisted Projects	4,197,202		
Release(s) to:			
Allocations to Local Government Units (ALGU)			
Bangsamoro Autonomous Region in Muslim Mindanao	(3,219,589)		
Total Available Appropriations	285,252,215	222,927,802	221,542,265
Unused Appropriations	(6,987,440)	(6,951,573)	
Unobligated Allotment	(6,987,440)	(6,951,573)	
TOTAL OBLIGATIONS	278,264,775	215,976,229	221,542,265

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	2,488,819,000	2,410,883,000	1,210,341,000
Regular	2,488,819,000	2,410,883,000	1,210,341,000
PS	1,672,692,000	400,005,000	495,865,000
MOOE	776,539,000	1,835,028,000	664,476,000
CO	39,588,000	175,850,000	50,000,000
Support to Operations	1,860,313,000	1,876,192,000	6,359,934,000
Regular	1,686,497,000	1,704,144,000	6,169,643,000
PS	204,449,000	108,318,000	121,592,000
MOOE	1,073,377,000	1,238,416,000	3,283,831,000
CO	408,671,000	357,410,000	2,764,220,000
Projects / Purpose	173,816,000	172,048,000	190,291,000
Locally-Funded Project(s)	173,816,000	172,048,000	190,291,000
PS	129,749,000	127,475,000	144,916,000
MOOE	44,067,000	44,573,000	45,375,000
Operations	273,915,643,000	211,689,154,000	213,971,990,000
Regular	235,723,617,000	178,041,184,000	208,434,243,000
PS	10,710,141,000	10,145,748,000	15,285,676,000
MOOE	224,392,403,000	167,845,436,000	193,118,567,000
CO	621,073,000	50,000,000	30,000,000
Projects / Purpose	38,192,026,000	33,647,970,000	5,537,747,000
Locally-Funded Project(s)	33,547,110,000	32,624,482,000	5,537,747,000
PS	3,000,000		
MOOE	33,544,110,000	32,593,432,000	5,537,747,000
CO		31,050,000	
Foreign-Assisted Project(s)	4,644,916,000	1,023,488,000	
MOOE	4,621,649,000	1,010,185,000	
CO	23,267,000	13,303,000	
TOTAL AGENCY BUDGET	278,264,775,000	215,976,229,000	221,542,265,000
Regular	239,898,933,000	182,156,211,000	215,814,227,000
PS	12,587,282,000	10,654,071,000	15,903,133,000
MOOE	226,242,319,000	170,918,880,000	197,066,874,000
CO	1,069,332,000	583,260,000	2,844,220,000

Projects / Purpose	38,365,842,000	33,820,018,000	5,728,038,000
Locally-Funded Project(s)	33,720,926,000	32,796,530,000	5,728,038,000
PS	132,749,000	127,475,000	144,916,000
MOOE	33,588,177,000	32,638,005,000	5,583,122,000
CO		31,050,000	
Foreign-Assisted Project(s)	4,644,916,000	1,023,488,000	
MOOE	4,621,649,000	1,010,185,000	
CO	23,267,000	13,303,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	3,402	3,403	3,403
Total Number of Filled Positions	2,992	3,007	3,007

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 221,356,857,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PROMOTIVE SOCIAL WELFARE PROGRAM	13,046,301,000	106,226,593,000		119,272,894,000
PROTECTIVE SOCIAL WELFARE PROGRAM	866,645,000	88,063,089,000		88,929,734,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		4,138,036,000	30,000,000	4,168,036,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	40,902,000	44,951,000		85,853,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	1,192,251,000	183,645,000		1,375,896,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,083,828,000	63,653,945,000	2,844,220,000	67,581,993,000
Regional Allocation	14,778,813,000	138,996,051,000		153,774,864,000
National Capital Region (NCR)	1,088,336,000	6,466,849,000		7,555,185,000
Region I - Ilocos	749,505,000	6,510,208,000		7,259,713,000
Cordillera Administrative Region (CAR)	368,836,000	2,339,267,000		2,708,103,000
Region II - Cagayan Valley	495,913,000	5,130,073,000		5,625,986,000
Region III - Central Luzon	1,121,216,000	8,530,593,000		9,651,809,000

Region IVA - CALABARZON	1,083,736,000	12,791,093,000		13,874,829,000
Region IVB - MIMAROPA	754,172,000	6,629,198,000		7,383,370,000
Region V - Bicol	1,206,143,000	11,588,556,000		12,794,699,000
Region VI - Western Visayas	1,055,610,000	7,573,469,000		8,629,079,000
Negros Island Region		9,177,729,000		9,177,729,000
Region VII - Central Visayas	1,006,843,000	8,838,361,000		9,845,204,000
Region VIII - Eastern Visayas	960,087,000	10,327,394,000		11,287,481,000
Region IX - Zamboanga Peninsula	1,210,535,000	9,900,019,000		11,110,554,000
Region X - Northern Mindanao	1,012,005,000	9,201,832,000		10,213,837,000
Region XI - Davao	980,654,000	9,777,865,000		10,758,519,000
Region XII - SOCCSKSARGEN	924,662,000	8,229,665,000		9,154,327,000
Region XIII - CARAGA	760,560,000	5,983,880,000		6,744,440,000
TOTAL AGENCY BUDGET	15,862,641,000	202,649,996,000	2,844,220,000	221,356,857,000

SPECIAL PROVISION(S)

1. Pantawid Pamilyang Pilipino Program. The amount of One Hundred Twelve Billion Nine Hundred Ninety Seven Million Forty Four Thousand Pesos (P112,997,044,000) appropriated herein for the Pantawid Pamilyang Pilipino Program (4Ps) shall be used to support the poverty reduction and social development strategy of the National Government: Provided, That the 4Ps shall cover the eligible beneficiaries under Section 6 of R.A. No. 11310. The said amount shall cover cash grants, rice subsidy, Enhanced Support Services Intervention (ESSI) grants, and cash grants for the first 1,000-day health monitoring during pregnancy until the child has turned two (2) years old.

   The above-mentioned beneficiaries who are compliant to program conditions shall continue to receive educational and health grants, including the ESSI grants, as well as other social protection programs such as, but not limited to, livelihood assistance and health services through PhilHealth.

   The DSWD shall provide beneficiaries direct and secured access to cash grants through an authorized government depository bank (AGDB). In case there is no AGDB in the locality, the DSWD may enter into contracts with rural banks, thrift banks, cooperative banks, and Financial Service Providers, including institutions engaged in money remittances, registered with the BSP.

2. Quick Response Fund. The amount of One Billion Two Hundred Fifty Million Pesos (P1,250,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for rehabilitation and relief programs, including the pre-positioning of goods and equipment, in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, and catastrophes which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and education initiatives, or any other purpose not authorized in this provision.

   Utilization of the QRF shall be subject to DBM-OCD J.C. No. 2025-01 dated April 2, 2025, and such other guidelines as may be issued by the OCD and DBM.

3. Social Pension for Indigent Senior Citizens. The amount of Forty Nine Billion Eight Hundred Twelve Million Two Hundred Ninety Five Thousand Pesos (P49,812,295,000) appropriated herein for the Social Pension for Indigent Senior Citizens shall be used for the monthly stipend of One Thousand Pesos (P1,000) to augment the daily subsistence and other medical needs of indigent senior citizens, as determined by the DSWD, in accordance with R.A. No. 11916. In no case shall more than five percent (5%) of said amount be used for administrative expenses.

   The monthly stipend shall be released to target beneficiaries either in cash, direct remittance through the engagement of a service provider duly accredited by the BSP, electronic transfer, or other modes of delivery, whichever is more practical and acceptable to the beneficiary, ensuring its release in the most expeditious and efficient manner.

4. Trust Receipts from the Proceeds from the Sale of the Welfareville Property. Proceeds derived from the sale of the Welfareville Property, net of lawful expenses, including the cost of relocation of the National Center for Mental Health, Center for Health Development-National Capital Region, and DOJ Correctional Institution for Women shall be used to promote the welfare of indigent children, constituted as the Children's Welfare and Development Fund in accordance with R.A. No. 5260. Said proceeds shall be deposited with the National Treasury in accordance with E.O. No. 338, s. 1996, and shall be recorded as trust receipts.

5. PAyapa at MAsaganang PamayaNAn Program. The amount of Nine Hundred Million One Hundred Twelve Thousand Pesos (P900,112,000) appropriated herein for the PAyapa at MAsaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected and conflict-vulnerable areas already identified by the OPAPRU.

6. Tara, Basa! Tutoring Program. The amount of Nine Hundred Million Pesos (P900,000,000) appropriated herein for the Tara, Basa! Tutoring Program under Kapit-Bisig Laban sa Kahirapan - Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDDS-KKB) shall be used for the conduct of a community-based social welfare and development program aimed to provide socioeconomic opportunities for poor or low income families with college students and elementary students through the provision of cash for work initiatives while fostering community engagement and educational support.

   Implementation of this Program shall be subject to the guidelines issued by the DSWD.

7. Reporting and Posting Requirements. The DSWD 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) DSWD's website.

   The DSWD 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.

8. 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					
100000000000000	General Administration and Support	459,250,000	664,476,000	50,000,000	1,173,726,000
100000100001000	General management and supervision	424,653,000	664,476,000	50,000,000	1,139,129,000
	National Capital Region (NCR)	424,653,000	472,093,000	50,000,000	946,746,000
	Central Office	424,653,000	413,199,000	50,000,000	887,852,000
	Regional Office - NCR		58,894,000		58,894,000
	Region I - Ilocos		19,881,000		19,881,000
	Regional Office - I		19,881,000		19,881,000
	Cordillera Administrative Region (CAR)		9,474,000		9,474,000
	Regional Office - CAR		9,474,000		9,474,000
	Region II - Cagayan Valley		6,580,000		6,580,000
	Regional Office - II		6,580,000		6,580,000
	Region III - Central Luzon		18,875,000		18,875,000
	Regional Office - III		18,875,000		18,875,000

	Region IVA - CALABARZON		22,454,000		22,454,000
	Regional Office - IVA		22,454,000		22,454,000
	Region IVB - MIMAROPA		15,673,000		15,673,000
	Regional Office - IVB		15,673,000		15,673,000
	Region V - Bicol		9,521,000		9,521,000
	Regional Office - V		9,521,000		9,521,000
	Region VI - Western Visayas		6,605,000		6,605,000
	Regional Office - VI		6,605,000		6,605,000
	Negros Island Region		6,182,000		6,182,000
	Regional Office - NIR		6,182,000		6,182,000
	Region VII - Central Visayas		5,759,000		5,759,000
	Regional Office - VII		5,759,000		5,759,000
	Region VIII - Eastern Visayas		29,876,000		29,876,000
	Regional Office - VIII		29,876,000		29,876,000
	Region IX - Zamboanga Peninsula		10,177,000		10,177,000
	Regional Office - IX		10,177,000		10,177,000
	Region X - Northern Mindanao		12,692,000		12,692,000
	Regional Office - X		12,692,000		12,692,000
	Region XI - Davao		4,943,000		4,943,000
	Regional Office - XI		4,943,000		4,943,000
	Region XII - SOCCSKSARGEN		9,024,000		9,024,000
	Regional Office - XII		9,024,000		9,024,000
	Region XIII - CARAGA		4,667,000		4,667,000
	Regional Office - XIII		4,667,000		4,667,000
100000100002000	Administration of Personnel Benefits	34,597,000			34,597,000
	National Capital Region (NCR)	34,597,000			34,597,000
	Central Office	34,597,000			34,597,000
Sub-total, General Administration and Support		459,250,000	664,476,000	50,000,000	1,173,726,000

200000000000000	Support to Operations	112,376,000	3,283,831,000	2,764,220,000	6,160,427,000
200000100001000	Information and Communication Technology Service Management	12,199,000	3,129,046,000	2,764,220,000	5,905,465,000
	National Capital Region (NCR)	12,199,000	3,129,046,000	2,764,220,000	5,905,465,000
	Central Office	12,199,000	3,129,046,000	2,764,220,000	5,905,465,000
200000100002000	Social Marketing Services	14,570,000	7,545,000		22,115,000
	National Capital Region (NCR)	14,570,000	7,545,000		22,115,000
	Central Office	14,570,000	7,545,000		22,115,000
200000100003000	Social Technology Development and Enhancement	28,079,000	49,497,000		77,576,000
	National Capital Region (NCR)	28,079,000	49,497,000		77,576,000
	Central Office	28,079,000	49,497,000		77,576,000
200000100004000	Formulation and development of policies and plans	57,528,000	30,152,000		87,680,000
	National Capital Region (NCR)	57,528,000	30,152,000		87,680,000
	Central Office	57,528,000	30,152,000		87,680,000
200000100005000	Enhanced Partnership Against Hunger and Poverty-National Program Management Office (EPAHP-NPMO)		67,591,000		67,591,000
	National Capital Region (NCR)		67,591,000		67,591,000
	Central Office		67,591,000		67,591,000
Sub-total, Support to Operations		112,376,000	3,283,831,000	2,764,220,000	6,160,427,000
300000000000000	Operations	15,146,099,000	193,118,567,000	30,000,000	208,294,666,000
310100000000000	PROMOTIVE SOCIAL WELFARE PROGRAM	13,046,301,000	104,446,506,000		117,492,807,000
310100100001000	Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	12,556,764,000	100,440,280,000		112,997,044,000
	National Capital Region (NCR)	1,017,219,000	6,908,227,000		7,925,446,000
	Central Office	305,089,000	3,290,601,000		3,595,690,000
	Regional Office - NCR	712,130,000	3,617,626,000		4,329,756,000
	Region I - Ilocos	618,121,000	4,299,588,000		4,917,709,000
	Regional Office - I	618,121,000	4,299,588,000		4,917,709,000
	Cordillera Administrative Region (CAR)	256,742,000	1,157,445,000		1,414,187,000
	Regional Office - CAR	256,742,000	1,157,445,000		1,414,187,000
	Region II - Cagayan Valley	379,316,000	2,648,202,000		3,027,518,000
	Regional Office - II	379,316,000	2,648,202,000		3,027,518,000

	Region III - Central Luzon	947,905,000	6,861,828,000	7,809,733,000
	Regional Office - III	947,905,000	6,861,828,000	7,809,733,000
	Region IVA - CALABARZON	908,913,000	9,233,476,000	10,142,389,000
	Regional Office - IVA	908,913,000	9,233,476,000	10,142,389,000
	Region IVB - MIMAROPA	650,259,000	4,536,906,000	5,187,165,000
	Regional Office - IVB	650,259,000	4,536,906,000	5,187,165,000
	Region V - Bicol	1,070,435,000	8,583,195,000	9,653,630,000
	Regional Office - V	1,070,435,000	8,583,195,000	9,653,630,000
	Region VI - Western Visayas	914,176,000	4,252,037,000	5,166,213,000
	Regional Office - VI	914,176,000	4,252,037,000	5,166,213,000
	Negros Island Region		7,778,034,000	7,778,034,000
	Regional Office - NIR		7,778,034,000	7,778,034,000
	Region VII - Central Visayas	857,337,000	6,375,395,000	7,232,732,000
	Regional Office - VII	857,337,000	6,375,395,000	7,232,732,000
	Region VIII - Eastern Visayas	816,212,000	7,394,871,000	8,211,083,000
	Regional Office - VIII	816,212,000	7,394,871,000	8,211,083,000
	Region IX - Zamboanga Peninsula	1,019,666,000	7,276,706,000	8,296,372,000
	Regional Office - IX	1,019,666,000	7,276,706,000	8,296,372,000
	Region X - Northern Mindanao	865,593,000	6,667,130,000	7,532,723,000
	Regional Office - X	865,593,000	6,667,130,000	7,532,723,000
	Region XI - Davao	810,565,000	6,831,345,000	7,641,910,000
	Regional Office - XI	810,565,000	6,831,345,000	7,641,910,000
	Region XII - SOCCSKSARGEN	805,450,000	5,596,745,000	6,402,195,000
	Regional Office - XII	805,450,000	5,596,745,000	6,402,195,000
	Region XIII - CARAGA	618,855,000	4,039,150,000	4,658,005,000
	Regional Office - XIII	618,855,000	4,039,150,000	4,658,005,000
310100100002000	Sustainable Livelihood Program	489,537,000	4,006,226,000	4,495,763,000
	National Capital Region (NCR)	64,250,000	2,850,780,000	2,915,030,000
	Central Office	45,273,000	2,809,215,000	2,854,488,000
	Regional Office - NCR	18,977,000	41,565,000	60,542,000

Region I - Ilocos	18,567,000	73,452,000	92,019,000
Regional Office - I	18,567,000	73,452,000	92,019,000
Cordillera Administrative Region (CAR)	21,414,000	43,656,000	65,070,000
Regional Office - CAR	21,414,000	43,656,000	65,070,000
Region II - Cagayan Valley	15,308,000	59,786,000	75,094,000
Regional Office - II	15,308,000	59,786,000	75,094,000
Region III - Central Luzon	15,515,000	77,642,000	93,157,000
Regional Office - III	15,515,000	77,642,000	93,157,000
Region IVA - CALABARZON	16,121,000	101,627,000	117,748,000
Regional Office - IVA	16,121,000	101,627,000	117,748,000
Region IVB - MIMAROPA	31,071,000	50,995,000	82,066,000
Regional Office - IVB	31,071,000	50,995,000	82,066,000
Region V - Bicol	30,465,000	97,064,000	127,529,000
Regional Office - V	30,465,000	97,064,000	127,529,000
Region VI - Western Visayas	25,163,000	109,218,000	134,381,000
Regional Office - VI	25,163,000	109,218,000	134,381,000
Region VII - Central Visayas	21,100,000	114,573,000	135,673,000
Regional Office - VII	21,100,000	114,573,000	135,673,000
Region VIII - Eastern Visayas	36,457,000	101,766,000	138,223,000
Regional Office - VIII	36,457,000	101,766,000	138,223,000
Region IX - Zamboanga Peninsula	55,159,000	63,819,000	118,978,000
Regional Office - IX	55,159,000	63,819,000	118,978,000
Region X - Northern Mindanao	38,177,000	97,753,000	135,930,000
Regional Office - X	38,177,000	97,753,000	135,930,000
Region XI - Davao	34,858,000	61,265,000	96,123,000
Regional Office - XI	34,858,000	61,265,000	96,123,000
Region XII - SOCCSKSARGEN	16,347,000	40,716,000	57,063,000
Regional Office - XII	16,347,000	40,716,000	57,063,000
Region XIII - CARAGA	49,565,000	62,114,000	111,679,000
Regional Office - XIII	49,565,000	62,114,000	111,679,000

320100000000000	PROTECTIVE SOCIAL WELFARE PROGRAM	866,645,000	85,205,541,000	86,072,186,000
320101000000000	RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	777,121,000	2,255,280,000	3,032,401,000
320101100001000	Services for residential and center-based clients	777,121,000	2,255,280,000	3,032,401,000
	National Capital Region (NCR)	249,620,000	1,169,351,000	1,418,971,000
	Central Office		632,373,000	632,373,000
	Regional Office - NCR	249,620,000	536,978,000	786,598,000
	Region I - Ilocos	40,204,000	71,437,000	111,641,000
	Regional Office - I	40,204,000	71,437,000	111,641,000
	Cordillera Administrative Region (CAR)	19,965,000	43,956,000	63,921,000
	Regional Office - CAR	19,965,000	43,956,000	63,921,000
	Region II - Cagayan Valley	27,794,000	38,520,000	66,314,000
	Regional Office - II	27,794,000	38,520,000	66,314,000
	Region III - Central Luzon	60,121,000	144,921,000	205,042,000
	Regional Office - III	60,121,000	144,921,000	205,042,000
	Region IVA - CALABARZON	70,703,000	112,140,000	182,843,000
	Regional Office - IVA	70,703,000	112,140,000	182,843,000
	Region IVB - MIMAROPA	1,237,000	13,275,000	14,512,000
	Regional Office - IVB	1,237,000	13,275,000	14,512,000
	Region V - Bicol	26,421,000	37,543,000	63,964,000
	Regional Office - V	26,421,000	37,543,000	63,964,000
	Region VI - Western Visayas	32,314,000	34,784,000	67,098,000
	Regional Office - VI	32,314,000	34,784,000	67,098,000
	Region VII - Central Visayas	43,566,000	84,362,000	127,928,000
	Regional Office - VII	43,566,000	84,362,000	127,928,000
	Region VIII - Eastern Visayas	39,270,000	47,754,000	87,024,000
	Regional Office - VIII	39,270,000	47,754,000	87,024,000
	Region IX - Zamboanga Peninsula	44,463,000	178,785,000	223,248,000
	Regional Office - IX	44,463,000	178,785,000	223,248,000
	Region X - Northern Mindanao	28,279,000	56,445,000	84,724,000
	Regional Office - X	28,279,000	56,445,000	84,724,000

	Region XI - Davao	58,916,000	105,604,000	164,520,000
	Regional Office - XI	58,916,000	105,604,000	164,520,000
	Region XII - SOCCSKSARGEN	21,201,000	62,188,000	83,389,000
	Regional Office - XII	21,201,000	62,188,000	83,389,000
	Region XIII - CARAGA	13,047,000	54,215,000	67,262,000
	Regional Office - XIII	13,047,000	54,215,000	67,262,000
320102000000000	SUPPLEMENTARY FEEDING SUB-PROGRAM		6,113,551,000	6,113,551,000
320102100001000	Supplementary Feeding Program		6,113,551,000	6,113,551,000
	National Capital Region (NCR)		3,503,073,000	3,503,073,000
	Central Office		3,320,641,000	3,320,641,000
	Regional Office - NCR		182,432,000	182,432,000
	Region I - Ilocos		148,616,000	148,616,000
	Regional Office - I		148,616,000	148,616,000
	Cordillera Administrative Region (CAR)		68,857,000	68,857,000
	Regional Office - CAR		68,857,000	68,857,000
	Region II - Cagayan Valley		136,948,000	136,948,000
	Regional Office - II		136,948,000	136,948,000
	Region III - Central Luzon		207,186,000	207,186,000
	Regional Office - III		207,186,000	207,186,000
	Region IVA - CALABARZON		269,924,000	269,924,000
	Regional Office - IVA		269,924,000	269,924,000
	Region IVB - MIMAROPA		117,668,000	117,668,000
	Regional Office - IVB		117,668,000	117,668,000
	Region V - Bicol		229,522,000	229,522,000
	Regional Office - V		229,522,000	229,522,000
	Region VI - Western Visayas		185,515,000	185,515,000
	Regional Office - VI		185,515,000	185,515,000
	Negros Island Region		175,871,000	175,871,000
	Regional Office - NIR		175,871,000	175,871,000
	Region VII - Central Visayas		174,514,000	174,514,000
	Regional Office - VII		174,514,000	174,514,000

	Region VIII - Eastern Visayas		82,897,000	82,897,000
	Regional Office - VIII		82,897,000	82,897,000
	Region IX - Zamboanga Peninsula		174,417,000	174,417,000
	Regional Office - IX		174,417,000	174,417,000
	Region X - Northern Mindanao		234,899,000	234,899,000
	Regional Office - X		234,899,000	234,899,000
	Region XI - Davao		140,328,000	140,328,000
	Regional Office - XI		140,328,000	140,328,000
	Region XII - SOCCSKSARGEN		148,027,000	148,027,000
	Regional Office - XII		148,027,000	148,027,000
	Region XIII - CARAGA		115,289,000	115,289,000
	Regional Office - XIII		115,289,000	115,289,000
320103000000000	SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	39,481,000	49,772,814,000	49,812,295,000
320103100001000	Social Pension for Indigent Senior Citizens	39,481,000	49,772,814,000	49,812,295,000
	National Capital Region (NCR)	9,366,000	15,890,930,000	15,900,296,000
	Central Office	7,359,000	13,869,923,000	13,877,282,000
	Regional Office - NCR	2,007,000	2,021,007,000	2,023,014,000
	Region I - Ilocos	2,007,000	1,893,224,000	1,895,231,000
	Regional Office - I	2,007,000	1,893,224,000	1,895,231,000
	Cordillera Administrative Region (CAR)	2,007,000	1,012,250,000	1,014,257,000
	Regional Office - CAR	2,007,000	1,012,250,000	1,014,257,000
	Region II - Cagayan Valley	2,007,000	2,235,004,000	2,237,011,000
	Regional Office - II	2,007,000	2,235,004,000	2,237,011,000
	Region III - Central Luzon	2,007,000	1,213,907,000	1,215,914,000
	Regional Office - III	2,007,000	1,213,907,000	1,215,914,000
	Region IVA - CALABARZON	2,007,000	3,047,281,000	3,049,288,000
	Regional Office - IVA	2,007,000	3,047,281,000	3,049,288,000
	Region IVB - MIMAROPA	2,007,000	1,889,803,000	1,891,810,000
	Regional Office - IVB	2,007,000	1,889,803,000	1,891,810,000
	Region V - Bicol	2,007,000	2,627,972,000	2,629,979,000
	Regional Office - V	2,007,000	2,627,972,000	2,629,979,000

	Region VI - Western Visayas	2,007,000	2,981,298,000	2,983,305,000
	Regional Office - VI	2,007,000	2,981,298,000	2,983,305,000
	Negros Island Region		1,216,280,000	1,216,280,000
	Regional Office - NIR		1,216,280,000	1,216,280,000
	Region VII - Central Visayas	2,007,000	2,078,989,000	2,080,996,000
	Regional Office - VII	2,007,000	2,078,989,000	2,080,996,000
	Region VIII - Eastern Visayas	2,007,000	2,665,700,000	2,667,707,000
	Regional Office - VIII	2,007,000	2,665,700,000	2,667,707,000
	Region IX - Zamboanga Peninsula	2,007,000	2,189,064,000	2,191,071,000
	Regional Office - IX	2,007,000	2,189,064,000	2,191,071,000
	Region X - Northern Mindanao	2,007,000	2,128,545,000	2,130,552,000
	Regional Office - X	2,007,000	2,128,545,000	2,130,552,000
	Region XI - Davao	2,007,000	2,630,180,000	2,632,187,000
	Regional Office - XI	2,007,000	2,630,180,000	2,632,187,000
	Region XII - SOCCSKSARGEN	2,017,000	2,368,010,000	2,370,027,000
	Regional Office - XII	2,017,000	2,368,010,000	2,370,027,000
	Region XIII - CARAGA	2,007,000	1,704,377,000	1,706,384,000
	Regional Office - XIII	2,007,000	1,704,377,000	1,706,384,000
320104000000000	PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	50,043,000	26,986,221,000	27,036,264,000
320104100001000	Protective services for individuals and families in difficult circumstances	50,043,000	26,978,411,000	27,028,454,000
	National Capital Region (NCR)	50,043,000	26,978,411,000	27,028,454,000
	Central Office	50,043,000	26,978,411,000	27,028,454,000
320104100003000	Assistance to Persons with Disability		7,810,000	7,810,000
	National Capital Region (NCR)		7,810,000	7,810,000
	Central Office		7,810,000	7,810,000
320105000000000	SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		77,675,000	77,675,000
320105100002000	Services to Displaced Persons		53,021,000	53,021,000
	National Capital Region (NCR)		53,021,000	53,021,000
	Central Office		53,021,000	53,021,000

320105100003000	Recovery and Reintegration Program for Trafficked Persons	24,654,000	24,654,000
	National Capital Region (NCR)	5,523,000	5,523,000
	Central Office	2,156,000	2,156,000
	Regional Office - NCR	3,367,000	3,367,000
	Region I - Ilocos	880,000	880,000
	Regional Office - I	880,000	880,000
	Cordillera Administrative Region (CAR)	752,000	752,000
	Regional Office - CAR	752,000	752,000
	Region II - Cagayan Valley	928,000	928,000
	Regional Office - II	928,000	928,000
	Region III - Central Luzon	1,392,000	1,392,000
	Regional Office - III	1,392,000	1,392,000
	Region IVA - CALABARZON	1,080,000	1,080,000
	Regional Office - IVA	1,080,000	1,080,000
	Region IVB - MIMAROPA	720,000	720,000
	Regional Office - IVB	720,000	720,000
	Region V - Bicol	832,000	832,000
	Regional Office - V	832,000	832,000
	Region VI - Western Visayas	984,000	984,000
	Regional Office - VI	984,000	984,000
	Negros Island Region	712,000	712,000
	Regional Office - NIR	712,000	712,000
	Region VII - Central Visayas	1,991,000	1,991,000
	Regional Office - VII	1,991,000	1,991,000
	Region VIII - Eastern Visayas	1,399,000	1,399,000
	Regional Office - VIII	1,399,000	1,399,000
	Region IX - Zamboanga Peninsula	2,663,000	2,663,000
	Regional Office - IX	2,663,000	2,663,000
	Region X - Northern Mindanao	1,519,000	1,519,000
	Regional Office - X	1,519,000	1,519,000

	Region XI - Davao		1,040,000		1,040,000
	Regional Office - XI		1,040,000		1,040,000
	Region XII - SOCCSKSARGEN		760,000		760,000
	Regional Office - XII		760,000		760,000
	Region XIII - CARAGA		1,479,000		1,479,000
	Regional Office - XIII		1,479,000		1,479,000
330100000000000	DISASTER RESPONSE AND MANAGEMENT PROGRAM		3,237,924,000	30,000,000	3,267,924,000
330100100001000	Disaster response and rehabilitation program		1,936,131,000		1,936,131,000
	National Capital Region (NCR)		1,936,131,000		1,936,131,000
	Central Office		1,936,131,000		1,936,131,000
330100100002000	National Resource Operation		51,793,000	30,000,000	81,793,000
	National Capital Region (NCR)		51,793,000	30,000,000	81,793,000
	Central Office		51,793,000	30,000,000	81,793,000
330100100003000	Quick Response Fund		1,250,000,000		1,250,000,000
	National Capital Region (NCR)		1,250,000,000		1,250,000,000
	Central Office		1,250,000,000		1,250,000,000
340100000000000	SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	40,902,000	44,951,000		85,853,000
340100100001000	Standards-setting, licensing, accreditation and monitoring services	40,902,000	44,951,000		85,853,000
	National Capital Region (NCR)	40,902,000	44,951,000		85,853,000
	Central Office	40,902,000	44,951,000		85,853,000
350100000000000	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	1,192,251,000	183,645,000		1,375,896,000
350100100001000	Provision of technical/advisory assistance and other related support services	1,173,466,000	156,642,000		1,330,108,000
	National Capital Region (NCR)	99,754,000	115,790,000		215,544,000
	Central Office		111,297,000		111,297,000
	Regional Office - NCR	99,754,000	4,493,000		104,247,000
	Region I - Ilocos	64,748,000	2,480,000		67,228,000
	Regional Office - I	64,748,000	2,480,000		67,228,000
	Cordillera Administrative Region (CAR)	62,860,000	2,227,000		65,087,000
	Regional Office - CAR	62,860,000	2,227,000		65,087,000

	Region II - Cagayan Valley	65,640,000	3,455,000		69,095,000
	Regional Office - II	65,640,000	3,455,000		69,095,000
	Region III - Central Luzon	89,810,000	4,192,000		94,002,000
	Regional Office - III	89,810,000	4,192,000		94,002,000
	Region IVA - CALABARZON	80,134,000	2,624,000		82,758,000
	Regional Office - IVA	80,134,000	2,624,000		82,758,000
	Region IVB - MIMAROPA	63,750,000	3,671,000		67,421,000
	Regional Office - IVB	63,750,000	3,671,000		67,421,000
	Region V - Bicol	70,967,000	2,257,000		73,224,000
	Regional Office - V	70,967,000	2,257,000		73,224,000
	Region VI - Western Visayas	76,102,000	2,378,000		78,480,000
	Regional Office - VI	76,102,000	2,378,000		78,480,000
	Region VII - Central Visayas	76,985,000	2,128,000		79,113,000
	Regional Office - VII	76,985,000	2,128,000		79,113,000
	Region VIII - Eastern Visayas	60,114,000	2,481,000		62,595,000
	Regional Office - VIII	60,114,000	2,481,000		62,595,000
	Region IX - Zamboanga Peninsula	80,138,000	3,252,000		83,390,000
	Regional Office - IX	80,138,000	3,252,000		83,390,000
	Region X - Northern Mindanao	72,096,000	2,199,000		74,295,000
	Regional Office - X	72,096,000	2,199,000		74,295,000
	Region XI - Davao	68,460,000	2,510,000		70,970,000
	Regional Office - XI	68,460,000	2,510,000		70,970,000
	Region XII - SOCCSKSARGEN	70,695,000	3,059,000		73,754,000
	Regional Office - XII	70,695,000	3,059,000		73,754,000
	Region XIII - CARAGA	71,213,000	1,939,000		73,152,000
	Regional Office - XIII	71,213,000	1,939,000		73,152,000
350100100002000	Provision of capability training programs	18,785,000	27,003,000		45,788,000
	National Capital Region (NCR)	18,785,000	27,003,000		45,788,000
	Central Office	18,785,000	27,003,000		45,788,000
Sub-total, Operations		15,146,099,000	193,118,567,000	30,000,000	208,294,666,000
Sub-total, Program(s)		P 15,717,725,000	P197,066,874,000	P 2,844,220,000	P215,628,819,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200001000	National Household Targeting System for Poverty Reduction	144,916,000	45,375,000	190,291,000
	National Capital Region (NCR)	50,599,000	34,329,000	84,928,000
	Central Office	44,751,000	33,842,000	78,593,000
	Regional Office - NCR	5,848,000	487,000	6,335,000
	Region I - Ilocos	5,858,000	650,000	6,508,000
	Regional Office - I	5,858,000	650,000	6,508,000
	Cordillera Administrative Region (CAR)	5,848,000	650,000	6,498,000
	Regional Office - CAR	5,848,000	650,000	6,498,000
	Region II - Cagayan Valley	5,848,000	650,000	6,498,000
	Regional Office - II	5,848,000	650,000	6,498,000
	Region III - Central Luzon	5,858,000	650,000	6,508,000
	Regional Office - III	5,858,000	650,000	6,508,000
	Region IVA - CALABARZON	5,858,000	487,000	6,345,000
	Regional Office - IVA	5,858,000	487,000	6,345,000
	Region IVB - MIMAROPA	5,848,000	487,000	6,335,000
	Regional Office - IVB	5,848,000	487,000	6,335,000
	Region V - Bicol	5,848,000	650,000	6,498,000
	Regional Office - V	5,848,000	650,000	6,498,000
	Region VI - Western Visayas	5,848,000	650,000	6,498,000
	Regional Office - VI	5,848,000	650,000	6,498,000
	Negros Island Region		650,000	650,000
	Regional Office - NIR		650,000	650,000
	Region VII - Central Visayas	5,848,000	650,000	6,498,000
	Regional Office - VII	5,848,000	650,000	6,498,000
	Region VIII - Eastern Visayas	6,027,000	650,000	6,677,000
	Regional Office - VIII	6,027,000	650,000	6,677,000
	Region IX - Zamboanga Peninsula	9,102,000	1,136,000	10,238,000
	Regional Office - IX	9,102,000	1,136,000	10,238,000

	Region X - Northern Mindanao	5,853,000	650,000	6,503,000
	Regional Office - X	5,853,000	650,000	6,503,000
	Region XI - Davao	5,848,000	650,000	6,498,000
	Regional Office - XI	5,848,000	650,000	6,498,000
	Region XII - SOCCSKSARGEN	8,952,000	1,136,000	10,088,000
	Regional Office - XII	8,952,000	1,136,000	10,088,000
	Region XIII - CARAGA	5,873,000	650,000	6,523,000
	Regional Office - XIII	5,873,000	650,000	6,523,000
310100200002000	Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB)		1,780,087,000	1,780,087,000
	National Capital Region (NCR)		1,780,087,000	1,780,087,000
	Central Office		1,780,087,000	1,780,087,000
320104200002000	Reducing Vulnerabilities of Children from Hunger and Malnutrition in BARMM or Bangsamoro Umpungan sa Nutrisyon (BangUN)		160,474,000	160,474,000
	National Capital Region (NCR)		160,474,000	160,474,000
	Central Office		160,474,000	160,474,000
320104200005000	Walang Gutom 2027: Food STAMP Program		1,890,000,000	1,890,000,000
	National Capital Region (NCR)		1,890,000,000	1,890,000,000
	Central Office		1,890,000,000	1,890,000,000
320104200007000	Pag-Abot Program		807,074,000	807,074,000
	National Capital Region (NCR)		807,074,000	807,074,000
	Central Office		807,074,000	807,074,000
330100200001000	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund		351,071,000	351,071,000
	National Capital Region (NCR)		351,071,000	351,071,000
	Central Office		351,071,000	351,071,000

330100200002000	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood		549,041,000	549,041,000
	National Capital Region (NCR)		549,041,000	549,041,000
	Central Office		549,041,000	549,041,000
Sub-total, Locally-Funded Project(s)		144,916,000	5,583,122,000	5,728,038,000
Sub-total, Project(s)		P 144,916,000	P 5,583,122,000	P 5,728,038,000
TOTAL NEW APPROPRIATIONS		P 15,862,641,000	P202,649,996,000	P 2,844,220,000 P221,356,857,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,717,609	1,313,688	1,545,074
Total Permanent Positions	1,717,609	1,313,688	1,545,074
Other Compensation Common to All			
Personnel Economic Relief Allowance	70,501	71,112	72,168
Representation Allowance	18,069	16,020	18,144
Transportation Allowance	10,677	15,798	17,574
Clothing and Uniform Allowance	19,156	20,741	21,049
Overtime Pay	35,981		
Mid-Year Bonus - Civilian	112,446	109,476	128,757
Year End Bonus	116,384	109,476	128,757
Cash Gift	14,847	14,815	15,035
Productivity Enhancement Incentive	14,675	14,815	15,035
Performance Based Bonus	241,281		
Step Increment		3,283	3,862
Collective Negotiation Agreement	594,498		
Total Other Compensation Common to All	1,248,515	375,536	420,381
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	701	1,506	1,348
Magna Carta for Public Social Workers	121,328	104,073	133,011
Quarters Allowance	17		
Overseas Allowance			3,777
Hazard Pay	8,079		
Lump-sum for Personnel Services		11,192	
Other Personnel Benefits	398,260		
Anniversary Bonus - Civilian			9,000
Total Other Compensation for Specific Groups	528,385	116,771	147,136
Other Benefits			
Retirement and Life Insurance Premiums	166,398	157,643	185,408
PAG-IBIG Contributions	6,645	7,108	7,217
PhilHealth Contributions	32,159	31,512	36,487
Employees Compensation Insurance Premiums	3,657	3,553	3,609

Loyalty Award - Civilian	7,792	1,385	2,985
Terminal Leave	57,739	21,585	34,597
Total Other Benefits	274,390	222,786	270,303
Non-Permanent Positions	8,951,132	8,752,765	13,665,155
TOTAL PERSONNEL SERVICES	12,720,031	10,781,546	16,048,049
Maintenance and Other Operating Expenses			
Travelling Expenses	1,7S6,370	1,553,567	1,682,399
Training and Scholarship Expenses	1,308,718	749,843	989,969
Supplies and Materials Expenses	8,217,131	1,623,610	2,488,107
Utility Expenses	296,250	286,945	309,177
Communication Expenses	401,377	609,641	597,541
Awards/Rewards and Prizes	15,020	17,603	15,873
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	18,000	18,000	18,000
Extraordinary and Miscellaneous Expenses	9,140	8,937	9,610
Professional Services	7,886,802	7,921,419	7,742,051
General Services	559,788	470,348	478,906
Repairs and Maintenance	331,755	151,668	235,579
Financial Assistance/Subsidy	241,532,181	189,160,898	185,510,920
Taxes, Insurance Premiums and Other Fees	165,653	100,151	88,226
Labor and Wages	88,892	19,809	4,864
Other Maintenance and Operating Expenses			
Advertising Expenses	39,602	28,592	42,604
Printing and Publication Expenses	88,105	198,635	23,611
Representation Expenses	209,163	271,189	177,098
Transportation and Delivery Expenses	584,160	162,920	27,521
Rent/Lease Expenses	404,681	397,615	378,804
Membership Dues and Contributions to Organizations		20	20
Subscription Expenses	337,893	472,135	1,573,160
Bank Transaction Fee	13,271	88,023	150,948
Other Maintenance and Operating Expenses	188,193	255,502	105,008
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	264,452,145	204,567,070	202,649,996
TOTAL CURRENT OPERATING EXPENDITURES	277,172,176	215,348,616	218,698,045
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	281		
Buildings and Other Structures	300,952	100,000	80,300
Machinery and Equipment Outlay	582,331	370,713	2,763,920
Transportation Equipment Outlay	173,436	156,900	
Furniture, Fixtures and Books Outlay	10,577		
Intangible Assets Outlay	25,022		
TOTAL CAPITAL OUTLAYS	1,092,599	627,613	2,844,220
GRAND TOTAL	278,264,775	215,976,229	221,542,265

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME : Well-being of poor families improved
Rights of the poor and vulnerable sectors promoted and protected
Immediate relief and early recovery of disaster victims/survivors ensured
Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured
Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Well-being of poor families improved		P 124,448,268,000
PROMOTIVE SOCIAL WELFARE PROGRAM		P 124,448,268,000
Outcome Indicator(s)		
1. Percentage of Pantawid households with improved well-being	Survival=2% Subsistence=70% Self-Sufficiency=28%	Survival=0.22% (10,634) Subsistence=67.73% (3,261,078) Self-Sufficiency=32.05% (1,543,331)
Output Indicator(s)		
1. Percentage of compliant households provided with cash grants	100%	98.21% (4,321,087)
2. Number of poor households assisted through the Sustainable Livelihood Program	277,128	270,902
3. Number of households that benefited from completed KC-NCDDP sub-projects	2,195,780	1,848,238
Rights of the poor and vulnerable sectors promoted and protected		P 133,983,791,000
PROTECTIVE SOCIAL WELFARE PROGRAM		P 133,983,791,000
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM		P 2,450,054,000
Outcome Indicator(s)		
1. Percentage of clients in residential and non-residential care facilities rehabilitated	30%	43.92% (4,189)
Output Indicator(s)		
1. Percentage of clients referred to DSWD who are served in centers and residential care facilities	100%	100% (9,538)
2. Percentage of facilities with standard client-staff ratio	70%	128.30% (68 of 53 facilities)
SUPPLEMENTARY FEEDING SUB-PROGRAM		P 3,958,313,000
Outcome Indicator(s)		
1. Percentage of malnourished children in Child Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	80%	75.05% (127,688)
Output Indicator(s)		
1. Number of children in CDCs and SNPs provided with supplementary feeding	2,020,927	1,899,415
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	18,700 children; 3,300 pregnant and lactating women	18,700 children; 3,300 pregnant and lactating women
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM		P 47,928,565,000
Outcome Indicator(s)		
1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs	80%	104.35%

Output Indicator(s)		
1. Number of senior citizens who received social pension within the quarter	4,085,066	4,279,756
2. Number of centenarians provided with cash gift	1,760	1,832
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM		P 79,552,847,000
Outcome Indicator(s)		
1. Percentage of clients who rated the services provided as satisfactory or better	95%	97.75%
Output Indicator(s)		
1. Number of beneficiaries served through Protective Services Program	3,867,673	6,696,426
2. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:		
a. Street Children	2,815	4,865
b. Street Families	1,210	3,890
3. Number of poor households provided with food transfers in a timely manner	50,000	162,375
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		P 94,012,000
Outcome Indicator(s)		
1. Percentage of assisted individuals who are reintegrated to their families and communities	78%	95.90% (7,722 of 8,052)
Output Indicator(s)		
1. Percentage of trafficked persons and their families referred to DSWD who are provided with social welfare services	100%	100% (1,831)
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services	4,152	6,221
Immediate relief and early recovery of disaster victims/survivors ensured		P 14,066,648,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		P 14,066,648,000
Outcome Indicator(s)		
1. Percentage of disaster-affected households/families assisted to early recovery	100%	100% (7,940,340)
Output Indicator(s)		
1. Number of LGUs/Field Offices (FOs) with prepositioned goods	100% of LGUs/FOs with prepositioned goods	100% (975 LGUs/16 FOs) with prepositioned goods
2. Number of disaster-affected families provided with disaster response services	As the need arises	7,399,944
3. Number of disaster-affected families provided with early recovery services	As the need arises	540,396
Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured		P 71,489,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM		P 71,489,000
Outcome Indicator(s)		
1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards	8% of accredited SWAs 7% of registered/ licensed SWAs	28.60% (145 out of 507) accredited SWAs 53.08% (379 out of 714) licensed/ accredited SWAs

Output Indicator(s)		
1. Number of SWDAs registered and/or licensed	1,362	613
2. Number of SWAs registered, licensed and accredited	200	171
3. Number of service providers accredited	516	874
Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved		P 1,345,447,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM		P 1,345,447,000
Outcome Indicator(s)		
1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality	100%	100%
Output Indicator(s)		
1. Percentage of LGUs provided with Technical Assistance (TA)	100% (1,128) of LGUs provided with TA Plan	128.99% (1,455) of LGUs provided with TA Plan
2. Percentage of LGUs provided with Resource Augmentation (RA)	100% LGUs provided with RA Plan	100% (1,305) LGUs provided with RA Plan

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Well-being of poor families improved		P 73,605,182,000	P 119,272,894,000
PROMOTIVE SOCIAL WELFARE PROGRAM		P 73,605,182,000	P 119,272,894,000
Outcome Indicator(s)			
1. Percentage of Pantawid households with improved well-being	Survival=0.22% (10,634) Subsistence=67.73% (3,261,078) Self-Sufficiency=32.05% (1,543,331)	Survival=2% Subsistence=78% Self-Sufficiency=20%	Survival=2% Subsistence=64% Self-Sufficiency=34%
Output Indicator(s)			
1. Number of Pantawid households provided with conditional cash grants	4,339,372	4,400,000	4,400,000
2. Number of poor households assisted through the Sustainable Livelihood Program	219,599	194,804	179,088
Rights of the poor and vulnerable sectors promoted and protected		P 131,884,213,000	P 88,966,603,000
PROTECTIVE SOCIAL WELFARE PROGRAM		P 131,884,213,000	P 88,966,603,000
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM		P 2,949,801,000	P 3,066,583,000
Outcome Indicator(s)			
1. Percentage of clients in residential and non-residential care facilities rehabilitated	42.34% (4,036)	30%	30%
Output Indicator(s)			
1. Number of clients served in residential and non-residential care facilities	9,533	8,640	8,000

2. Percentage of facilities with standard client-staff ratio	68% (51 out of 75 facilities)	70%	70%
SUPPLEMENTARY FEEDING SUB-PROGRAM		P 5,182,950,000	P 6,113,551,000
Outcome Indicator(s)			
1. Percentage of malnourished children in Child Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	75.31% (145,005)	70%	75%
Output Indicator(s)			
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,284,547	1,583,316	1,899,415
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	N/A	18,700 children; 3,300 pregnant and lactating women	N/A
Percentage of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	100% (22,000)	N/A	100% (22,000)
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM		P 49,807,050,000	P 49,812,295,000
Outcome Indicator(s)			
1. Percentage of senior citizens using Social Pension to augment their daily living subsistence and medical needs	89.24%	80%	80%
Output Indicator(s)			
1. Number of senior citizens who received social pension within the quarter	4,167,186	4,085,066	4,085,066
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM		P 73,868,111,000	P 29,896,499,000
Outcome Indicator(s)			
1. Percentage of clients who rated the services provided as satisfactory or better	95%	95%	95%
Output Indicator(s)			
1. Number of beneficiaries served through Protective Services Program	6,587,667	6,075,956	3,686,015
2. Number of reached out Pag-abot beneficiaries provided with comprehensive social protection services	2,583	5,000	5,000
3. Number of poor households provided with food transfers in a timely manner	50,000	50,000	50,000
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM		P 76,301,000	P 77,675,000
Outcome Indicator(s)			
1. Percentage of assisted individuals who are reintegrated to their families and communities	94% (8,997 of 9,587)	78%	78%
Output Indicator(s)			
1. Number of trafficked persons provided with social welfare services	2,024	1,521	1,521
2. Number of displaced overseas Filipinos provided with social welfare services	7,563	4,152	5,458

Immediate relief and early recovery of disaster victims/survivors ensured		P 4,828,379,000	P 4,168,036,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		P 4,828,379,000	P 4,168,036,000
Outcome Indicator(s)			
1. Percentage of disaster-affected households/families assisted to early recovery	100% (3,045,928)	100%	100%
Output Indicator(s)			
1. Number of LGUs with prepositioned goods	649 LGUs	842 LGUs/16 FOs	785 LGUs
2. Number of disaster-affected families provided with disaster response services	2,377,349	As the need arises	As the need arises
3. Number of disaster-affected families provided with early recovery services	668,579	As the need arises	As the need arises
Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured		P 76,715,000	P 89,150,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM		P 76,715,000	P 89,150,000
Outcome Indicator(s)			
1. Percentage of Social Welfare and Development Agencies (SWDAs) with sustained compliance to social welfare and development standards	70%	70% (870 of 1,243)	70%
Output Indicator(s)			
1. Number of SWDAs registered and licensed	474	1,362	713
2. Number of Social Welfare Agencies (SWAs) accredited	150	223	223
3. Number of service providers accredited	436	436	436
Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved		P 1,294,665,000	P 1,475,307,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM		P 1,294,665,000	P 1,475,307,000
Outcome Indicator(s)			
1. Percentage of Provincial/City/Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality	145% (878 out of 606)	Functionality assessment is undertaken every 3 years (2026)	100%
Output Indicator(s)			
1. Percentage of LGUs provided with Technical Assistance (TA)	113% (1,525 LGUs)	100% (1,128 LGUs)	100% (1,237 LGUs)
2. Percentage of LGUs provided with Resource Augmentation (RA)	100% (896)	100%	100%

B. COUNCIL FOR THE WELFARE OF CHILDREN

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	144,085	146,615	202,625
General Fund	144,085	146,615	202,625
Automatic Appropriations	3,670	3,617	4,317
Retirement and Life Insurance Premiums	3,670	3,617	4,317
Continuing Appropriations	15,705	15,102	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	101		
R.A. No. 11975		3,039	
Unobligated Releases for MOOE			
R.A. No. 11936	15,604		
R.A. No. 11975		12,063	
Budgetary Adjustment(s)	3,594		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,064		
Pension and Gratuity Fund	329		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,201		
Total Available Appropriations	167,054	165,334	206,942
Unused Appropriations	(15,299)	(15,102)	
Unobligated Allotment	(15,299)	(15,102)	
TOTAL OBLIGATIONS	151,755	150,232	206,942

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	50,282,000	45,898,000	56,062,000
Regular	50,282,000	45,898,000	56,062,000
PS	32,013,000	30,770,000	36,474,000
MOOE	16,115,000	13,328,000	13,610,000
CO	2,154,000	1,800,000	5,978,000

Operations	101,473,000	104,334,000	150,880,000
Regular	84,969,000	87,732,000	125,018,000
PS	13,997,000	12,479,000	14,760,000
MOOE	62,647,000	62,843,000	95,638,000
CO	8,325,000	12,410,000	14,620,000
Projects / Purpose	16,504,000	16,602,000	25,862,000
Locally-Funded Project(s)	16,504,000	16,602,000	25,862,000
MOOE	13,304,000	16,602,000	25,862,000
CO	3,200,000		
TOTAL AGENCY BUDGET	151,755,000	150,232,000	206,942,000
Regular	135,251,000	133,630,000	181,080,000
PS	46,010,000	43,249,000	51,234,000
MOOE	78,762,000	76,171,000	109,248,000
CO	10,479,000	14,210,000	20,598,000
Projects / Purpose	16,504,000	16,602,000	25,862,000
Locally-Funded Project(s)	16,504,000	16,602,000	25,862,000
MOOE	13,304,000	16,602,000	25,862,000
CO	3,200,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	48	56	56

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 202,625,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CHILD RIGHTS COORDINATION PROGRAM	13,512,000	121,500,000	14,620,000	149,632,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	46,917,000	135,110,000	20,598,000	202,625,000
National Capital Region (NCR)	46,917,000	135,110,000	20,598,000	202,625,000
TOTAL AGENCY BUDGET	46,917,000	135,110,000	20,598,000	202,625,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Council for the Welfare of Children (CWC) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) CWC's website.

   The CWC 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					
100000000000000	General Administration and Support	33,405,000	13,610,000	5,978,000	52,993,000
100000100001000	General Management and Supervision	33,405,000	13,610,000	5,978,000	52,993,000
Sub-total, General Administration and Support		33,405,000	13,610,000	5,978,000	52,993,000
300000000000000	Operations	13,512,000	95,638,000	14,620,000	123,770,000
310100000000000	CHILD RIGHTS COORDINATION PROGRAM	13,512,000	95,638,000	14,620,000	123,770,000
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	13,512,000	95,638,000	14,620,000	123,770,000
Sub-total, Operations		13,512,000	95,638,000	14,620,000	123,770,000
Sub-total, Program(s)		P 46,917,000	P 109,248,000	P 20,598,000	P 176,763,000

B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200002000 MAKABATA Helpline		25,862,000		25,862,000
Sub-total, Locally-Funded Project(s)		25,862,000		25,862,000
Sub-total, Project(s)		P 25,862,000		P 25,862,000
TOTAL NEW APPROPRIATIONS	P 46,917,000	P 135,110,000	P 20,598,000	P 202,625,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,538	30,143	35,972
Total Permanent Positions	30,538	30,143	35,972
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,229	1,320	1,344
Representation Allowance	534	558	702
Transportation Allowance	472	288	432
Clothing and Uniform Allowance	343	385	392
Honoraria		368	368
Mid-Year Bonus - Civilian	1,932	2,512	2,998
Year End Bonus	2,408	2,512	2,998
Cash Gift	244	275	280
Productivity Enhancement Incentive	251	275	280
Performance Based Bonus	385		
Step Increment		76	90
Collective Negotiation Agreement	1,491		
Total Other Compensation Common to All	9,289	8,569	9,884
Other Compensation for Specific Groups			
Other Personnel Benefits	1,014		
Anniversary Bonus - Civilian	120		
Total Other Compensation for Specific Groups	1,134		
Other Benefits			
Retirement and Life Insurance Premiums	3,648	3,617	4,317
PAG-IBIG Contributions	120	132	134
PhilHealth Contributions	719	712	844
Employees Compensation Insurance Premiums	63	66	68
Loyalty Award - Civilian	20	10	15
Terminal Leave	479		
Total Other Benefits	5,049	4,537	5,378
TOTAL PERSONNEL SERVICES	46,010	43,249	51,234

Maintenance and Other Operating Expenses			
Travelling Expenses	5,691	1,737	9,773
Training and Scholarship Expenses	17,421	22,611	43,739
Supplies and Materials Expenses	6,057	3,511	5,983
Utility Expenses	1,502	1,234	2,736
Communication Expenses	2,129	1,838	953
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	322	334	334
Professional Services	39,399	45,042	48,821
General Services	2,664	2,150	3,010
Repairs and Maintenance	1,839	680	1,340
Taxes, Insurance Premiums and Other Fees	316	408	1,033
Other Maintenance and Operating Expenses			
Advertising Expenses		1,500	
Printing and Publication Expenses	4,749	161	3,267
Representation Expenses	5,491	1,432	3,817
Rent/Lease Expenses	100		680
Subscription Expenses	4,386	10,135	9,620
Other Maintenance and Operating Expenses			4
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	92,066	92,773	135,110
TOTAL CURRENT OPERATING EXPENDITURES	138,076	136,022	186,344
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	11,748	12,410	19,620
Transportation Equipment Outlay	1,575	1,800	
Furniture, Fixtures and Books Outlay	356		978
TOTAL CAPITAL OUTLAYS	13,679	14,210	20,598
GRAND TOTAL	151,755	150,232	206,942

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME : Coordination of government actions for the fulfillment of the rights of the child

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Coordination of government actions for the fulfillment of the rights of the child		P 101,473,000
CHILD RIGHTS COORDINATION PROGRAM		P 101,473,000
Outcome Indicator(s)		
1. Percentage of resolutions implemented by the member agencies	100% (11)	154% (17)
2. Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	70% (7)	130% (13)
3. Percentage increase in the number of LGUs practicing child-friendly local governance	5% increase from 2022 SCFLG Conferees	55.32% increase from 2022 SCFLG Conferees

Output Indicator(s)		
1. Number of policies/resolutions adopted by the Board/Regional Committee/Sub-Committee for the Welfare of Children (RC/SCWC)/Regional Development Councils (RDCs)	CB - 14 RSCWC - 25	CB - 16 RSCWC - 83
2. Average percentage of national plans and policies rated by stakeholders as good or better	100%	100%
3. Number of assessed/audited LGUs on child-friendly practices	1,612	1,618

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Coordination of government actions for the fulfillment of the rights of the child		P 104,334,000	P 150,880,000
CHILD RIGHTS COORDINATION PROGRAM		P 104,334,000	P 150,880,000
Outcome Indicator(s)			
1. Percentage of resolutions implemented by the member agencies	100% (17)	118.18% (13)	112% (19)
2. Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	100% (13)	100% (10)	130% (13)
3. Percentage increase in the number of LGUs practicing child-friendly local governance	5% increase from 2023 Seal of Child-Friendly Local Governance Conferees	6.66% increase from 2023 SCFLG Conferees	11.31% increase from 2025 Seal of Child-Friendly Local Governance Conferees
Output Indicator(s)			
1. Number of policies/resolutions adopted by the Board/Regional Committee/Sub-Committee for the Welfare of Children (RC/SCWC)/Regional Development Councils (RDCs)	CB - 16 RSCWC - 83	CB - 14 RSCWC - 25	CB - 17 RSCWC - 85
2. Average percentage of national plans and policies rated by stakeholders as good or better	100%	100%	100%
3. Number of assessed/audited LGUs on child-friendly practices	1,612	1,612	1,618

C. NATIONAL COUNCIL ON DISABILITY AFFAIRS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	73,997	122,391	170,916
General Fund	73,997	122,391	170,916
Automatic Appropriations	3,113	2,954	3,463
Retirement and Life Insurance Premiums	3,113	2,954	3,463

Continuing Appropriations	9,715	4,473	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	7,867		
R.A. No. 11975		659	
Unobligated Releases for MOOE			
R.A. No. 11936	1,848		
R.A. No. 11975		3,814	
Budgetary Adjustment(s)	10,916		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,207		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	9,475		
Pension and Gratuity Fund	234		
Total Available Appropriations	97,741	129,818	174,379
Unused Appropriations	(7,722)	(4,473)	
Unobligated Allotment	(7,722)	(4,473)	
TOTAL OBLIGATIONS	90,019	125,345	174,379

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	28,395,000	17,911,000	20,985,000
Regular	28,395,000	17,911,000	20,985,000
PS	19,232,000	8,665,000	11,596,000
MOOE	7,788,000	9,246,000	9,389,000
CO	1,375,000		
Operations	61,624,000	107,434,000	153,394,000
Regular	48,116,000	107,434,000	153,394,000
PS	23,757,000	26,541,000	30,240,000
MOOE	18,851,000	27,500,000	41,009,000
CO	5,508,000	53,393,000	82,145,000
Projects / Purpose	13,508,000		
Locally-Funded Project(s)	13,508,000		
MOOE	13,508,000		
TOTAL AGENCY BUDGET	90,019,000	125,345,000	174,379,000
Regular	76,511,000	125,345,000	174,379,000
PS	42,989,000	35,206,000	41,836,000
MOOE	26,639,000	36,746,000	50,398,000
CO	6,883,000	53,393,000	82,145,000

Projects / Purpose	13,508,000		
Locally-Funded Project(s)	13,508,000		
MOOE	13,508,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	48	48	48

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 170,916,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PERSONS WITH DISABILITY RIGHTS PROGRAM	27,668,000	41,009,000	82,145,000	150,822,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	38,373,000	50,398,000	82,145,000	170,916,000
National Capital Region (NCR)	38,373,000	50,398,000	82,145,000	170,916,000
TOTAL AGENCY BUDGET	38,373,000	50,398,000	82,145,000	170,916,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Council on Disability Affairs (NCDA) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) NCDA's website.

   The NCDA 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					
100000000000000	General Administration and Support	10,705,000	9,389,000		20,094,000
100000100001000	General Management and Supervision	9,769,000	9,389,000		19,158,000
100000100002000	Administration of Personnel Benefits	936,000			936,000
Sub-total, General Administration and Support		10,705,000	9,389,000		20,094,000
300000000000000	Operations	27,668,000	41,009,000	82,145,000	150,822,000
310100000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM	27,668,000	41,009,000	82,145,000	150,822,000
310100100001000	Policy formulation and coordination for the implementation of plans and programs on the realization of the rights of person with disabilities to achieve the sustainable development goals by 2030	27,668,000	41,009,000	82,145,000	150,822,000
Sub-total, Operations		27,668,000	41,009,000	82,145,000	150,822,000
TOTAL NEW APPROPRIATIONS		P 38,373,000	P 50,398,000	P 82,145,000	P 170,916,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,880	24,620	28,859
Total Permanent Positions	16,880	24,620	28,859
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,128	1,128	1,152
Representation Allowance	441	336	408
Transportation Allowance	205	336	408
Clothing and Uniform Allowance	336	329	336
Honoraria	5	46	46
Overtime Pay	36		
Mid-Year Bonus - Civilian	1,992	2,052	2,405
Year End Bonus	2,345	2,052	2,405
Cash Gift	250	235	240

Productivity Enhancement Incentive	242	235	240
Step Increment		62	73
Collective Negotiation Agreement	1,412		
Total Other Compensation Common to All	8,392	6,811	7,713
Other Compensation for Specific Groups			
Other Personnel Benefits	10,455		
Total Other Compensation for Specific Groups	10,455		
Other Benefits			
Retirement and Life Insurance Premiums	3,274	2,954	3,463
PAG-IBIG Contributions	109	113	115
PhilHealth Contributions	613	602	693
Employees Compensation Insurance Premiums	59	56	57
Loyalty Award - Civilian		50	
Terminal Leave	3,207		936
Total Other Benefits	7,262	3,775	5,264
TOTAL PERSONNEL SERVICES	42,989	35,206	41,836
Maintenance and Other Operating Expenses			
Travelling Expenses	3,133	2,045	2,128
Training and Scholarship Expenses	476	2,600	4,347
Supplies and Materials Expenses	2,011	2,848	2,619
Utility Expenses	1,765	2,500	430
Communication Expenses	2,157	2,676	1,054
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	139	136	136
Professional Services	6,116	5,845	11,453
General Services	2,644	3,624	2,580
Repairs and Maintenance	678	2,070	15,300
Taxes, Insurance Premiums and Other Fees	933	1,050	
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	249	750	100
Representation Expenses	7,420	4,875	3,836
Transportation and Delivery Expenses	372	900	
Rent/Lease Expenses	10,900		
Subscription Expenses	138	2,492	5,421
Donations	260	1,500	575
Other Maintenance and Operating Expenses	756	835	419
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,147	36,746	50,398
TOTAL CURRENT OPERATING EXPENDITURES	83,136	71,952	92,234
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,000	
Machinery and Equipment Outlay	5,508	50,593	82,145
Transportation Equipment Outlay	1,375	1,800	
TOTAL CAPITAL OUTLAYS	6,883	53,393	82,145
GRAND TOTAL	90,019	125,345	174,379

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME : Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved		P 61,624,000
PERSONS WITH DISABILITY RIGHTS PROGRAM		P 61,624,000
Outcome Indicator(s)		
1. Percentage of resolutions, policies and plans implemented by the member agencies	75% (9)	133% (16)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	51% (400,000)	75% (587,449)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	230 (74%)	328 (105%)
Output Indicator(s)		
1. Number of national policies, plans and programs updated, issued and disseminated	75	155
2. Number of consultations, trainings and IEC activities conducted	85	189

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved		P 107,434,000	P 153,394,000
PERSONS WITH DISABILITY RIGHTS PROGRAM		P 107,434,000	P 153,394,000
Outcome Indicator(s)			
1. Percentage of resolutions, policies and plans implemented by the member agencies	100% (12)	100% (12)	100% (12)
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	100% (2,100,000)	29% (400,000)	19% (400,000)
3. Number/percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	230 (13%)	230 (13%)	300 (17%)
Output Indicator(s)			
1. Number of national policies, plans and programs updated, issued and disseminated	155	85	155
2. Number of consultations, trainings and IEC activities conducted	189	95	189

D. JUVENILE JUSTICE AND WELFARE COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	117,877	119,799	133,058
General Fund	117,877	119,799	133,058
Automatic Appropriations	4,398	3,752	4,539
Retirement and Life Insurance Premiums	4,398	3,752	4,539
Continuing Appropriations	64,082	6,033	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		2,009	
Unobligated Releases for MOOE			
R.A. No. 11936	64,082		
R.A. No. 11975		4,024	
Budgetary Adjustment(s)	5,107		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,589		
Pension and Gratuity Fund	1,518		
Total Available Appropriations	191,464	129,584	137,597
Unused Appropriations	(13,350)	(6,033)	
Unobligated Allotment	(13,350)	(6,033)	
TOTAL OBLIGATIONS	178,114	123,551	137,597

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	29,322,000	28,486,000	35,703,000
Regular	29,322,000	28,486,000	35,703,000
PS	23,604,000	23,058,000	26,477,000
MOOE	5,718,000	5,428,000	5,526,000
CO			3,700,000
Operations	148,792,000	95,065,000	101,894,000
Regular	91,440,000	95,065,000	101,894,000
PS	30,698,000	24,611,000	30,240,000
MOOE	59,903,000	66,563,000	70,604,000
CO	839,000	3,891,000	1,050,000

Projects / Purpose	57,352,000		
Locally-Funded Project(s)	57,352,000		
MOOE	57,352,000		
TOTAL AGENCY BUDGET	178,114,000	123,551,000	137,597,000
Regular	120,762,000	123,551,000	137,597,000
PS	54,302,000	47,669,000	56,717,000
MOOE	65,621,000	71,991,000	76,130,000
CO	839,000	3,891,000	4,750,000
Projects / Purpose	57,352,000		
Locally-Funded Project(s)	57,352,000		
MOOE	57,352,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	63	66	66

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 133,058,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
JUVENILE JUSTICE AND WELFARE PROGRAM	27,947,000	70,604,000	1,050,000	99,601,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	52,178,000	76,130,000	4,750,000	133,058,000
National Capital Region (NCR)	52,178,000	76,130,000	4,750,000	133,058,000
TOTAL AGENCY BUDGET	52,178,000	76,130,000	4,750,000	133,058,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Juvenile Justice and Welfare Council (JJWC) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) JJWC's website.

   The JJWC 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					
100000000000000	General Administration and Support	24,231,000	5,526,000	3,700,000	33,457,000
100000100001000	General Management and Supervision	24,231,000	5,526,000	3,700,000	33,457,000
Sub-total, General Administration and Support		24,231,000	5,526,000	3,700,000	33,457,000
300000000000000	Operations	27,947,000	70,604,000	1,050,000	99,601,000
310100000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	27,947,000	70,604,000	1,050,000	99,601,000
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	27,947,000	70,604,000	1,050,000	99,601,000
Sub-total, Operations		27,947,000	70,604,000	1,050,000	99,601,000
TOTAL NEW APPROPRIATIONS		P 52,178,000	P 76,130,000	P 4,750,000	P 133,058,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,975	31,270	37,819
Total Permanent Positions	32,975	31,270	37,819
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,549	1,560	1,584
Representation Allowance	446	144	186
Transportation Allowance	328	144	186
Clothing and Uniform Allowance	448	455	462
Overtime Pay	196		
Mid-Year Bonus - Civilian	2,612	2,606	3,151
Year End Bonus	2,772	2,606	3,151
Cash Gift	324	325	330
Productivity Enhancement Incentive	316	325	330
Performance Based Bonus	1,738		
Step Increment		78	95
Collective Negotiation Agreement	1,980		
Total Other Compensation Common to All	12,709	8,243	9,475
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	97	3,295	3,739
Other Personnel Benefits	1,262		
Total Other Compensation for Specific Groups	1,359	3,295	3,739
Other Benefits			
Retirement and Life Insurance Premiums	3,917	3,752	4,539
PAG-IBIG Contributions	148	156	158
PhilHealth Contributions	801	765	907
Employees Compensation Insurance Premiums	106	78	80
Loyalty Award - Civilian	100	110	
Terminal Leave	2,187		
Total Other Benefits	7,259	4,861	5,684
TOTAL PERSONNEL SERVICES	54,302	47,669	56,717
Maintenance and Other Operating Expenses			
Travelling Expenses	11,121	6,670	7,075
Training and Scholarship Expenses	18,393	18,000	20,598
Supplies and Materials Expenses	3,826	7,885	7,750
Utility Expenses	840	875	650
Communication Expenses	1,530	1,410	1,350
Awards/Rewards and Prizes	703	500	600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	8,627	12,000	13,600
General Services	2,435	2,243	2,300
Repairs and Maintenance	233	230	316
Financial Assistance/Subsidy	57,352		
Taxes, Insurance Premiums and Other Fees	613	132	135
Other Maintenance and Operating Expenses			
Advertising Expenses	580	1,000	1,000
Printing and Publication Expenses	879	2,000	900

Representation Expenses	5,965	9,000	9,000
Transportation and Delivery Expenses		10	20
Rent/Lease Expenses	4,650	4,800	5,500
Subscription Expenses	1,115	1,100	700
Other Maintenance and Operating Expenses	3,975	4,000	4,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	122,973	71,991	76,130
TOTAL CURRENT OPERATING EXPENDITURES	177,275	119,660	132,847
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	839	1,591	1,050
Transportation Equipment Outlay		2,300	3,700
TOTAL CAPITAL OUTLAYS	839	3,891	4,750
GRAND TOTAL	178,114	123,551	137,597

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME : Coordination of government actions for the implementation of the juvenile intervention programs and activities improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		P 148,792,000
JUVENILE JUSTICE AND WELFARE PROGRAM		P 148,792,000
Outcome Indicator(s)		
1. Percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP)	10% (836)	29% (2,430)
2. Percentage increased in LGUs with at least 1% IRA utilized on CLJIP implementation, programs for children, and LCPC strengthening	10% (836)	13% (1,052)
3. Percentage of resolutions implemented by the member agencies	54%	80%
Output Indicator(s)		
1. Number of policies developed, approved and adopted	44	64
2. Number of LGUs provided with technical assistance	4,965	12,092
3. Percentage of plans and policies rated by stakeholders as good or better	75%	99%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		₱ 95,065,000	P 101,894,000
JUVENILE JUSTICE AND WELFARE PROGRAM		P 95,065,000	₱ 101,894,000
Outcome Indicator(s)			
1. Percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP)	10%(587)	10% (920)	10% (1,012)
2. Percentage increase in the number of LGUs implementing CLJIP	10% (171)	10% (171)	10% (189)
3. Percentage of resolutions implemented by the member agencies	10%	54%	100%
Output Indicator(s)			
1. Number of policies developed, approved and adopted	20	20	11
2. Number of LGUs provided with technical assistance	5,217	4,965	N/A
Number of LGUs monitored in the implementation of their CLJIP	170	N/A	170
3. Percentage of plans and policies rated by stakeholders as good or better	75%	75%	75%

E. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	219,656	359,058	369,393
General Fund	219,656	359,058	369,393
Automatic Appropriations	4,989	4,303	5,880
Retirement and Life Insurance Premiums	4,989	4,303	5,880
Continuing Appropriations	15,421	2,408	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		148	
Unobligated Releases for MOOE			
R.A. No. 11936	15,421		
R.A. No. 11975		2,260	
Budgetary Adjustment(s)	14,006		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,888		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	12,118		
Total Available Appropriations	254,072	365,769	375,273

Unused Appropriations	(2,449)	(2,408)	
Unobligated Allotment	(2,449)	(2,408)	
TOTAL OBLIGATIONS	251,623	363,361	375,273

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	77,797,000	72,441,000	84,087,000
Regular	77,797,000	72,441,000	84,087,000
PS	37,645,000	24,178,000	38,247,000
MOOE	37,185,000	38,513,000	42,920,000
CO	2,967,000	9,750,000	2,920,000
Operations	173,826,000	290,920,000	291,186,000
Regular	165,330,000	290,920,000	291,186,000
PS	41,412,000	45,317,000	49,377,000
MOOE	123,918,000	241,603,000	241,809,000
CO		4,000,000	
Projects / Purpose	8,496,000		
Locally-Funded Project(s)	8,496,000		
MOOE	8,496,000		
TOTAL AGENCY BUDGET	251,623,000	363,361,000	375,273,000
Regular	243,127,000	363,361,000	375,273,000
PS	79,057,000	69,495,000	87,624,000
MOOE	161,103,000	280,116,000	284,729,000
CO	2,967,000	13,750,000	2,920,000
Projects / Purpose	8,496,000		
Locally-Funded Project(s)	8,496,000		
MOOE	8,496,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	52	52	52
Total Number of Filled Positions	46	47	47

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 369,393,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	46,770,000	241,809,000		288,579,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	81,744,000	284,729,000	2,920,000	369,393,000
National Capital Region (NCR)	81,744,000	284,729,000	2,920,000	369,393,000
TOTAL AGENCY BUDGET	81,744,000	284,729,000	2,920,000	369,393,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Anti-Poverty Commission (NAPC) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) NAPC's website.

   The NAPC 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					
100000000000000	General Administration and Support	34,974,000	42,920,000	2,920,000	80,814,000
100000100001000	General Management and Supervision	34,974,000	42,920,000	2,920,000	80,814,000
Sub-total, General Administration and Support		34,974,000	42,920,000	2,920,000	80,814,000

300000000000000	Operations	46,770,000	241,809,000		288,579,000
310100000000000	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	46,770,000	241,809,000		288,579,000
310101000000000	POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	27,768,000	53,600,000		81,368,000
310101100001000	Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	27,768,000	45,948,000		73,716,000
310101100002000	Provision of information and advocacy support		7,652,000		7,652,000
310102000000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	188,209,000		207,211,000
310102100001000	Support to consultative and convergence platforms	19,002,000	188,209,000		207,211,000
Sub-total, Operations		46,770,000	241,809,000		288,579,000
TOTAL NEW APPROPRIATIONS		P 81,744,000	P 284,729,000	P 2,920,000	P 369,393,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,520	35,859	49,000
Total Permanent Positions	43,520	35,859	49,000
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,079	1,032	1,128
Representation Allowance	1,288	780	1,182
Transportation Allowance	885	780	1,182
Clothing and Uniform Allowance	287	301	329
Overtime Pay	23		
Mid-Year Bonus - Civilian	2,751	2,988	4,084
Year End Bonus	3,794	2,988	4,084
Cash Gift	240	215	235
Per Diems	16,009	17,902	17,902
Productivity Enhancement Incentive	235	215	235
Step Increment		90	122
Collective Negotiation Agreement	1,340		
Total Other Compensation Common to All	27,931	27,291	30,483

Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	1,177	1,100	1,100
Other Personnel Benefits	370		
Total Other Compensation for Specific Groups	1,547	1,100	1,100
Other Benefits			
Retirement and Life Insurance Premiums	4,989	4,303	5,880
PAG-IBIG Contributions	100	103	113
PhilHealth Contributions	871	787	992
Employees Compensation Insurance Premiums	54	52	56
Loyalty Award - Civilian	45		
Total Other Benefits	6,059	5,245	7,041
TOTAL PERSONNEL SERVICES	79,057	69,495	87,624
Maintenance and Other Operating Expenses			
Travelling Expenses	31,796	82,019	59,652
Training and Scholarship Expenses	5,616	22,409	40,003
Supplies and Materials Expenses	14,688	22,718	13,333
Utility Expenses	3,467	3,100	880
Communication Expenses	4,597	5,422	1,141
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	632	320	632
Professional Services	56,664	54,713	54,509
General Services	4,417	4,000	4,420
Repairs and Maintenance	1,895	2,699	3,588
Taxes, Insurance Premiums and Other Fees	311	256	510
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	834	1,055	50
Representation Expenses	34,538	73,430	89,741
Transportation and Delivery Expenses	2,143		
Rent/Lease Expenses	7,824	6,000	9,000
Subscription Expenses		475	1,325
Other Maintenance and Operating Expenses	177	1,500	5,945
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	169,599	280,116	284,729
TOTAL CURRENT OPERATING EXPENDITURES	248,656	349,611	372,353
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,967	4,000	2,920
Transportation Equipment Outlay		9,750	
TOTAL CAPITAL OUTLAYS	2,967	13,750	2,920
GRAND TOTAL	251,623	363,361	375,273

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : People-responsive anti-poverty government policies and programs institutionalized

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
People-responsive anti-poverty government policies and programs institutionalized		P 173,826,000
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM		P 173,826,000
POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM		P 80,355,000
Outcome Indicator(s)		
1. Percentage of NGAs and LGUs that adopted policy recommendations	100%	156%
2. Number of government actions to promote poverty alleviation harmonized and synchronized	10	14
Output Indicator(s)		
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	215; 80%	233; 87%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better	80%	100%
3. Number and percentage of pieces of information delivered/advocacy events conducted or opened up for public access rated by stakeholders as good or better	20,197; 80%	22,884; 91%
BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM		P 93,471,000
Outcome Indicator(s)		
1. Number and percentage of NGAs and LGUs that have basic sector representation in their policy-making and planning and monitoring structures	6; 100%	9; 150%
2. Ratio of Basic Sectoral Councils' agenda carried out	40%	90%
Output Indicator(s)		
1. Number and percentage of consultative/convergent platforms organized as scheduled	913; 80%	828; 73%
2. Percentage of stakeholders who rated the platforms as good or better	80%	86%
3. Number and percentage of trainees who rated the trainings as good or better	7,411; 80%	6,847; 74%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
People-responsive anti-poverty government policies and programs institutionalized		P 290,920,000	P 291,186,000
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM		P 290,920,000	P 291,186,000

POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM		P 79,887,000	P 83,975,000
Outcome Indicator(s)			
1. Percentage of NGAs and LGUs that adopted policy recommendations	100%	100%	100%
2. Number of government actions to promote poverty alleviation harmonized and synchronized	10	10	12
Output Indicator(s)			
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	133; 80%	321; 80%	289; 100%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better	80%	80%	80%
3. Number and percentage of pieces of information delivered/advocacy events conducted or opened up for public access rated by stakeholders as good or better	12,250; 80%	23,074; 80%	23,262; 80%
BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM		P 211,033,000	P 207,211,000
Outcome Indicator(s)			
1. Number and percentage increase of NGAs and LGUs that have basic sector representation in their policy-making and planning and monitoring structures	6; 100%	6; 100%	10; 100%
2. Ratio of Basic Sectoral Councils' agenda carried out	40%	40%	80%
Output Indicator(s)			
1. Number and percentage of consultative/convergent platforms organized as scheduled	530; 80%	886; 80%	736; 100%
2. Percentage of stakeholders who rated the platforms as good or better	80%	80%	80%
3. Number and percentage of trainees who rated the trainings as good or better	3,076; 80%	10,123; 80%	4,462; 80%

F. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,553,266		
General Fund	1,553,266		
Automatic Appropriations	78,266		
Retirement and Life Insurance Premiums	78,266		
Continuing Appropriations	90,796		
Unreleased Appropriation for Capital Outlays R.A. No. 11936	8,700		

Unreleased Appropriation for MOOE	
R.A. No. 11936	221
Unobligated Releases for Capital Outlays	
R.A. No. 11936	21,054
Unobligated Releases for MOOE	
R.A. No. 11936	60,821
Budgetary Adjustment(s)	46,271
Release(s) from:	
Miscellaneous Personnel Benefits Fund	37,796
Pension and Gratuity Fund	4,730
Unprogrammed Appropriation	
Pension and Gratuity Fund	3,745
Total Available Appropriations	1,768,599
Unused Appropriations	(98,784)
Unobligated Allotment	(98,784)
TOTAL OBLIGATIONS	1,669,815

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	406,288,000		
Regular	406,288,000		
PS	287,521,000		
MOOE	94,850,000		
CO	23,917,000		
Support to Operations	453,854,000		
Regular	453,854,000		
PS	246,678,000		
MOOE	94,372,000		
CO	112,804,000		
Operations	809,673,000		
Regular	809,673,000		
PS	437,877,000		
MOOE	371,796,000		
TOTAL AGENCY BUDGET	1,669,815,000		
Regular	1,669,815,000		
PS	972,076,000		
MOOE	561,018,000		
CO	136,721,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,705		
Total Number of Filled Positions	1,432		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	642,123		
Total Permanent Positions	642,123		
Other Compensation Common to All			
Personnel Economic Relief Allowance	33,985		
Representation Allowance	10,858		
Transportation Allowance	10,677		
Clothing and Uniform Allowance	9,798		
Mid-Year Bonus - Civilian	52,786		
Year End Bonus	53,088		
Cash Gift	7,114		
Productivity Enhancement Incentive	6,966		
Total Other Compensation Common to All	185,272		
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13,146		
Other Personnel Benefits	22,914		
Total Other Compensation for Specific Groups	36,060		
Other Benefits			
Retirement and Life Insurance Premiums	75,828		
PAG-IBIG Contributions	3,068		
PhilHealth Contributions	14,887		
Employees Compensation Insurance Premiums	1,713		
Loyalty Award - Civilian	715		
Terminal Leave	12,410		
Total Other Benefits	108,621		
TOTAL PERSONNEL SERVICES	972,076		
Maintenance and Other Operating Expenses			
Travelling Expenses	50,164		
Training and Scholarship Expenses	225,551		
Supplies and Materials Expenses	52,238		
Utility Expenses	14,759		
Communication Expenses	12,386		
Awards/Rewards and Prizes	424		
Survey, Research, Exploration and Development Expenses	1,335		

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,917		
Professional Services	34,548		
General Services	11,482		
Repairs and Maintenance	2,740		
Financial Assistance/Subsidy	1,569		
Taxes, Insurance Premiums and Other Fees	2,302		
Labor and Wages	4,602		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	3,551		
Representation Expenses	51,372		
Transportation and Delivery Expenses	7,427		
Rent/Lease Expenses	37,816		
Subscription Expenses	32,332		
Donations	8,244		
Bank Transaction Fee	4		
Other Maintenance and Operating Expenses	2,255		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	561,018		
TOTAL CURRENT OPERATING EXPENDITURES	1,533,094		
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,928		
Machinery and Equipment Outlay	112,804		
Transportation Equipment Outlay	15,989		
TOTAL CAPITAL OUTLAYS	136,721		
GRAND TOTAL	1,669,815		

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Philippine culture and values promoted
2. Ecological integrity ensured and socioeconomic condition of resource-based communities improved

ORGANIZATIONAL OUTCOME : Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured		P 809,673,000
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM		P 187,056,000
Outcome Indicator(s)		
1. Percentage of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) approved	90%	28.57%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines	90%	83.07%
Output Indicator(s)		
1. Number of stages of CADT/CALT application completed within the year	140	54

2. Number of projects implemented in support to the delineation function	91	95
3. Number of phases of ADSDPP formulation completed within the year	103	82
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM		P 469,007,000
Outcome Indicator(s)		
1. Percentage of livelihood projects funded	52%	52%
2. Percentage of respondent-beneficiaries who rate the projects implemented as useful	75%	82.22%
Output Indicator(s)		
1. Number of projects/activities implemented within the year	176	159
2. Number of programs implemented thru Integrated Ancestral Domain Development Approach (IADDA)	10	6
3. Number of IP beneficiaries for the projects	29,780	39,204
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM		P 153,610,000
Outcome Indicator(s)		
1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	75%	214.18%
2. Percentage of cases disposed within the reporting period	60%	87.28%
Output Indicator(s)		
1. Number of projects implemented	287	306
2. Number of beneficiaries	12,206	36,313
3. Percentage of legal assistance extended within the prescribed timeframe	90%	169.79%
4. Number of cases acted upon within the reporting period	66	132
5. Number of interlocutory orders, resolutions, issuances and legal processes issued in cases other than those for resolution, archiving and remanding, within the reporting period	20	22

G. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	197,189	205,675	248,202
General Fund	197,189	205,675	248,202
Automatic Appropriations	9,372	8,639	10,722
Retirement and Life Insurance Premiums	9,372	8,639	10,722

Continuing Appropriations	983	3,071	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		123	
Unobligated Releases for MOOE			
R.A. No. 11936	983		
R.A. No. 11975		2,948	
Budgetary Adjustment(s)	14,247		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,955		
Unprogrammed Appropriation			
Pension and Gratuity Fund	813		
For Payment of Personnel Benefits	5,479		
Total Available Appropriations	221,791	217,385	258,924
Unused Appropriations	(8,383)	(3,071)	
Unobligated Allotment	(8,383)	(3,071)	
TOTAL OBLIGATIONS	213,408	214,314	258,924

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	84,553,000	80,799,000	112,729,000
Regular	84,553,000	80,799,000	112,729,000
PS	51,506,000	34,548,000	44,818,000
MOOE	29,850,000	40,451,000	65,781,000
CO	3,197,000	5,800,000	2,130,000
Operations	128,855,000	133,515,000	146,195,000
Regular	128,855,000	133,515,000	146,195,000
PS	71,872,000	70,910,000	84,020,000
MOOE	52,303,000	62,605,000	62,175,000
CO	4,680,000		
TOTAL AGENCY BUDGET	213,408,000	214,314,000	258,924,000
Regular	213,408,000	214,314,000	258,924,000
PS	123,378,000	105,458,000	128,838,000
MOOE	82,153,000	103,056,000	127,956,000
CO	7,877,000	5,800,000	2,130,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	188	188	188
Total Number of Filled Positions	153	163	163

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 248,202,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
URBAN POOR COORDINATION AND SUPPORT PROGRAM	76,894,000	62,175,000		139,069,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	118,116,000	127,956,000	2,130,000	248,202,000
National Capital Region (NCR)	118,116,000	127,956,000	2,130,000	248,202,000
TOTAL AGENCY BUDGET	118,116,000	127,956,000	2,130,000	248,202,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Commission for the Urban Poor (PCUP) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PCUP's website.

   The PCUP 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					
100000000000000	General Administration and Support	41,222,000	65,781,000	2,130,000	109,133,000
100000100001000	General Management and Supervision	40,992,000	65,781,000	2,130,000	108,903,000
100000100002000	Administration of Personnel Benefits	230,000			230,000
Sub-total, General Administration and Support		41,222,000	65,781,000	2,130,000	109,133,000
300000000000000	Operations	76,894,000	62,175,000		139,069,000
310100000000000	URBAN POOR COORDINATION AND SUPPORT PROGRAM	76,894,000	62,175,000		139,069,000
310100100001000	Coordination and Monitoring of Programs and projects for the urban poor	76,894,000	62,175,000		139,069,000
Sub-total, Operations		76,894,000	62,175,000		139,069,000
TOTAL NEW APPROPRIATIONS		P 118,116,000	P 127,956,000	P 2,130,000	P 248,202,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	76,932	71,991	89,356
Total Permanent Positions	76,932	71,991	89,356
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,657	3,624	3,912
Representation Allowance	885	798	918
Transportation Allowance	698	798	918
Clothing and Uniform Allowance	1,078	1,057	1,141
Mid-Year Bonus - Civilian	747	5,999	7,447
Year End Bonus	6,298	5,999	7,447
Cash Gift	760	755	815
Productivity Enhancement Incentive	6,017	755	815
Performance Based Bonus	3,388		

Step Increment		180	223
Collective Negotiation Agreement	4,852		
Total Other Compensation Common to All	28,380	19,965	23,636
Other Compensation for Specific Groups			
Other Personnel Benefits	2,976		
Anniversary Bonus - Civilian			459
Total Other Compensation for Specific Groups	2,976		459
Other Benefits			
Retirement and Life Insurance Premiums	9,060	8,639	10,722
PAG-IBIG Contributions	354	363	391
PhilHealth Contributions	1,814	1,729	2,111
Employees Compensation Insurance Premiums	186	181	195
Loyalty Award - Civilian	45	230	45
Terminal Leave	2,303	848	230
Total Other Benefits	13,762	11,990	13,694
Non-Permanent Positions	1,328	1,512	1,693
TOTAL PERSONNEL SERVICES	123,378	105,458	128,838
Maintenance and Other Operating Expenses			
Travelling Expenses	9,559	12,500	12,500
Training and Scholarship Expenses	28,758	33,850	34,900
Supplies and Materials Expenses	3,967	8,828	11,795
Utility Expenses	4,090	3,950	3,950
Communication Expenses	2,329	3,900	4,432
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	568	664	664
Professional Services	10,996	12,258	24,258
General Services	6,754	7,000	7,400
Repairs and Maintenance	1,134	1,570	1,470
Taxes, Insurance Premiums and Other Fees	425	550	515
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		200	200
Representation Expenses	431	632	600
Rent/Lease Expenses	11,325	13,957	17,845
Subscription Expenses	1,817	3,197	7,427
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	82,153	103,056	127,956
TOTAL CURRENT OPERATING EXPENDITURES	205,531	208,514	256,794
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			2,130
Transportation Equipment Outlay	7,877	5,800	
TOTAL CAPITAL OUTLAYS	7,877	5,800	2,130
GRAND TOTAL	213,408	214,314	258,924

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services
2. Universal and transformative social protection for all achieved
3. Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL OUTCOME : Access of the urban poor to asset reform, human development, basic services and other programs enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access of the urban poor to asset reform, human development, basic services and other programs enhanced		P 128,855,000
URBAN POOR COORDINATION AND SUPPORT PROGRAM		P 128,855,000
Outcome Indicator(s)		
1. Percentage of training participants rating the training as good or better	100%	100%
2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail	100%	100%
Output Indicator(s)		
1. Number of capability building/training to Urban Poor Organizations conducted	678	709
2. Number of Urban Poor Organizations issued Certificate of Accreditation	302	602
3. Percentage of demolition and eviction activities reported to PCUP monitored	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access of the urban poor to asset reform, human development, basic services and other programs enhanced		P 133,515,000	P 146,195,000
URBAN POOR COORDINATION AND SUPPORT PROGRAM		P 133,515,000	P 146,195,000
Outcome Indicator(s)			
1. Percentage of training participants rating the training as good or better	100%	100%	100%
2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail	100%	100%	100%
Output Indicator(s)			
1. Number of capability building/training to Urban Poor Organizations conducted	678	678	690
2. Number of Urban Poor Organizations issued Certificate of Accreditation	302	362	435
3. Percentage of demolition and eviction activities reported to PCUP monitored	100%	100%	100%

H. NATIONAL AUTHORITY FOR CHILD CARE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	498,489	567,998	721,197
General Fund	498,489	567,998	721,197
Automatic Appropriations	18,645	15,987	28,043
Retirement and Life Insurance Premiums	18,645	15,987	28,043
Continuing Appropriations	71,108	60,413	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	16,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,871		
R.A. No. 11975		41,427	
Unobligated Releases for MOOE			
R.A. No. 11936	53,237		
R.A. No. 11975		18,986	
Budgetary Adjustment(s)	197,336		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	129,339		
Pension and Gratuity Fund	1,245		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	66,752		
Total Available Appropriations	785,578	644,398	749,240
Unused Appropriations	(77,195)	(60,413)	
Unreleased Appropriation	(2,330)		
Unobligated Allotment	(74,865)	(60,413)	
TOTAL OBLIGATIONS	708,383	583,985	749,240

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	416,438,000	147,728,000	288,381,000
Regular	416,438,000	147,728,000	288,381,000
PS	232,414,000	59,725,000	178,546,000
MOOE	117,451,000	74,683,000	109,835,000
CO	66,573,000	13,320,000	

Operations	291,945,000	436,257,000	460,859,000
Regular	291,945,000	436,257,000	460,859,000
PS	18,202,000	128,446,000	151,357,000
MOOE	271,974,000	307,811,000	309,502,000
CO	1,769,000		
TOTAL AGENCY BUDGET	708,383,000	583,985,000	749,240,000
Regular	708,383,000	583,985,000	749,240,000
PS	250,616,000	188,171,000	329,903,000
MOOE	389,425,000	382,494,000	419,337,000
CO	68,342,000	13,320,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	523	563	563
Total Number of Filled Positions	434	450	450

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 721,197,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INTER-COUNTRY ADOPTION REGULATORY PROGRAM	46,717,000	13,132,000		59,849,000
INTER-COUNTRY ADOPTION PROGRAM	49,172,000	29,465,000		78,637,000
ALTERNATIVE CHILD CARE REGULATORY PROGRAM	42,516,000	8,681,000		51,197,000
ALTERNATIVE CHILD CARE PROGRAM		258,224,000		258,224,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	301,860,000	419,337,000		721,197,000
National Capital Region (NCR)	301,860,000	419,337,000		721,197,000
TOTAL AGENCY BUDGET	301,860,000	419,337,000		721,197,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Authority for Child Care (NACC) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) NACC's website.

   The NACC 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					
100000000000000	General Administration and Support	163,455,000	109,835,000		273,290,000
100000100001000	General Management and Supervision	163,455,000	109,835,000		273,290,000
Sub-total, General Administration and Support		163,455,000	109,835,000		273,290,000
300000000000000	Operations	138,405,000	309,502,000		447,907,000
310100000000000	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	46,717,000	13,132,000		59,849,000
310100100001000	Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	46,717,000	13,132,000		59,849,000
310200000000000	INTER-COUNTRY ADOPTION PROGRAM	49,172,000	29,465,000		78,637,000
310200100001000	Adjudication/Entrustment of Children for Inter-Country Adoption	49,172,000	29,465,000		78,637,000
310300000000000	ALTERNATIVE CHILD CARE REGULATORY PROGRAM	42,516,000	8,681,000		51,197,000
310300100001000	Accreditation/Authorization of Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	42,516,000	8,681,000		51,197,000
310400000000000	ALTERNATIVE CHILD CARE PROGRAM		258,224,000		258,224,000
310400100001000	Adjudication/Entrustment of Children for Adoption and Other Alternative Child Care		258,224,000		258,224,000
Sub-total, Operations		138,405,000	309,502,000		447,907,000
TOTAL NEW APPROPRIATIONS		P 301,860,000	P 419,337,000		P 721,197,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	170,750	133,224	233,693
Total Permanent Positions	170,750	133,224	233,693
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,936	6,600	10,800
Representation Allowance	1,978	432	942
Transportation Allowance	1,527	432	942
Clothing and Uniform Allowance	2,492	1,925	3,150
Overtime Pay	11		
Mid-Year Bonus - Civilian	11,027	11,102	19,474
Year End Bonus	15,523	11,102	19,474
Cash Gift	2,027	1,375	2,250
Productivity Enhancement Incentive	2,066	1,375	2,250
Step Increment		332	584
Total Other Compensation Common to All	46,587	34,675	59,866
Other Compensation for Specific Groups			
Other Personnel Benefits	8,382		
Total Other Compensation for Specific Groups	8,382		
Other Benefits			
Retirement and Life Insurance Premiums	18,627	15,987	28,043
PAG-IBIG Contributions	770	660	1,080
PhilHealth Contributions	3,736	3,284	5,721
Employees Compensation Insurance Premiums	446	331	540
Loyalty Award - Civilian		10	
Terminal Leave	1,303		
Total Other Benefits	24,882	20,272	35,384
Non-Permanent Positions	15		960
TOTAL PERSONNEL SERVICES	250,616	188,171	329,903
Maintenance and Other Operating Expenses			
Travelling Expenses	30,068	34,714	37,060
Training and Scholarship Expenses	50,662	66,460	52,664
Supplies and Materials Expenses	61,020	26,331	21,268
Utility Expenses	4,839	8,156	5,414
Communication Expenses	8,945	10,806	4,885
Awards/Rewards and Prizes			300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	488	498	498
Professional Services	76,946	69,503	111,525
General Services	10,284	19,776	12,200
Repairs and Maintenance	1,598	5,700	3,950
Financial Assistance/Subsidy	73,020	81,028	79,258
Taxes, Insurance Premiums and Other Fees	1,581	1,700	2,250
Other Maintenance and Operating Expenses			
Advertising Expenses	2,506	1,606	9,508
Printing and Publication Expenses	8	1,089	4,351

Representation Expenses	9,493	17,855	25,451
Transportation and Delivery Expenses	1,088		
Rent/Lease Expenses	28,266	27,547	29,818
Subscription Expenses	8,120	3,922	13,848
Donations		200	
Other Maintenance and Operating Expenses	20,493	5,603	5,089
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	389,425	382,494	419,337
TOTAL CURRENT OPERATING EXPENDITURES	640,041	570,665	749,240
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	54,405	13,320	
Transportation Equipment Outlay	7,950		
Furniture, Fixtures and Books Outlay	1,004		
Intangible Assets Outlay	4,983		
TOTAL CAPITAL OUTLAYS	68,342	13,320	
GRAND TOTAL	708,383	583,985	749,240

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME : Filipino children in suitable alternative child care or permanent families protected and secured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Filipino children in suitable alternative child care or permanent families protected and secured		P 291,945,000
INTER-COUNTRY ADOPTION REGULATORY PROGRAM		P 10,645,000
Outcome Indicator(s)		
1. Percentage of local stakeholders complying with policy guidelines	94%	128%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to NACC standards and requirements	100%	100%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	45	68
Output Indicator(s)		
1. Percentage of applications of new accreditation and re-accreditation applications processed within the prescribed timeframe	100%	100%
2. Number of accredited agencies subjected to inspection and compliance audit	32	28

INTER-COUNTRY ADOPTION PROGRAM		P 26,068,000
Outcome Indicator(s)		
1. Percentage of children entrusted with finalized adoption	85%	171.25%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	0%
Output Indicator(s)		
1. Number and percentage of children ready for adoption at the start of the year entrusted to foreign adoptive parents	80; 100%	97; 121.25%
2. Percentage of children matched to prospective adoptive parents upon receipt of complete updated documentary requirements	85%	78.43%
ALTERNATIVE CHILD CARE PROGRAM		P 252,491,000
Outcome Indicator(s)		
1. Number of children served through Alternative Child Care Program	1,662	2,797

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Filipino children in suitable alternative child care or permanent families protected and secured		P 436,257,000	P 460,859,000
INTER-COUNTRY ADOPTION REGULATORY PROGRAM		P 49,565,000	P 64,220,000
Outcome Indicator(s)			
1. Percentage of local stakeholders participating and complying with policy guidelines	100%	100%	100%
2. Percentage of Foreign Adoption Agencies/Liaison Service Agencies (FAAs/LSAs) compliant to NACC standards and requirements	100%	100%	100%
Output Indicator(s)			
1. Percentage of applications of new accreditation and re-accreditation applications processed within the prescribed timeframe	100%	100%	100%
2. Number of accredited agencies subjected to inspection and compliance audit	25	25	28
INTER-COUNTRY ADOPTION PROGRAM		P 64,009,000	P 83,238,000
Outcome Indicator(s)			
1. Percentage of children issued with Certification of Authority of Consent to Adopt (CACA)	100%	100%	100%
Output Indicator(s)			
1. Percentage of children cleared of inter-country adoption with complete documentary requirements reviewed within the prescribed timeframe	100%	100%	100%
2. Percentage of children entrusted to foreign adoptive parents	100%	100%	100%
ALTERNATIVE CHILD CARE PROGRAM		P 280,379,000	P 258,224,000
Outcome Indicator(s)			
1. Number of children served through Alternative Child Care Program	1,662	1,828	2,797

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 15,862,641,000	P202,649,996,000	P 2,844,220,000	P221,356,857,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	46,917,000	135,110,000	20,598,000	202,625,000
C. NATIONAL COUNCIL ON DISABILITY AFFAIRS	38,373,000	50,398,000	82,145,000	170,916,000
D. JUVENILE JUSTICE AND WELFARE COUNCIL	52,178,000	76,130,000	4,750,000	133,058,000
E. NATIONAL ANTI-POVERTY COMMISSION	81,744,000	284,729,000	2,920,000	369,393,000
F. PRESIDENTIAL COMMISSION FOR THE URBAN POOR	118,116,000	127,956,000	2,130,000	248,202,000
G. NATIONAL AUTHORITY FOR CHILD CARE	301,860,000	419,337,000		721,197,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 16,501,829,000	P203,743,656,000	P 2,956,763,000	P223,202,248,000

XXIV. DEPARTMENT OF TOURISM

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	2,984,994	3,142,541	3,137,023
General Fund	2,984,994	3,142,541	3,137,023
Automatic Appropriations	45,666	46,380	56,004
Retirement and Life Insurance Premiums	41,088	41,802	51,426
Special Account	4,578	4,578	4,578
Continuing Appropriations	197,605	408,384	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	17,500		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,969		
R.A. No. 11975		186,175	
Unobligated Releases for MOOE			
R.A. No. 9593 - Tourism Development Fund		1,314	
R.A. No. 11936	176,622		
R.A. No. 11975		220,895	
Unobligated Releases for FinEx			
R.A. No. 11936	1,514		
Budgetary Adjustment(s)	48,687		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	12,367		
Pension and Gratuity Fund	10,018		
Unprogrammed Appropriation			
Pension and Gratuity Fund	5,196		
For Payment of Personnel Benefits	21,106		
Total Available Appropriations	3,276,952	3,597,305	3,193,027
Unused Appropriations	(449,392)	(408,384)	
Unobligated Allotment	(449,392)	(408,384)	
TOTAL OBLIGATIONS	2,827,560	3,188,921	3,193,027

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	913,002,000	872,201,000	973,476,000
Regular	913,002,000	872,201,000	973,476,000
PS	424,844,000	407,982,000	485,453,000
MOOE	468,480,000	464,219,000	465,823,000
CO	19,678,000		22,200,000
Support to Operations	92,218,000	76,346,000	54,389,000
Regular	92,218,000	76,346,000	54,389,000
PS	34,935,000	36,740,000	39,446,000
MOOE	55,288,000	39,606,000	14,943,000
CO	1,995,000		
Operations	1,822,340,000	2,240,374,000	2,165,162,000
Regular	1,170,559,000	2,140,374,000	2,090,162,000
PS	224,315,000	211,696,000	241,246,000
MOOE	882,557,000	1,810,302,000	1,716,307,000
FinEx	45,000		
CO	63,642,000	118,376,000	132,609,000
Projects / Purpose	651,781,000	100,000,000	75,000,000
Locally-Funded Project(s)	651,781,000	100,000,000	75,000,000
MOOE	401,777,000	100,000,000	75,000,000
FinEx	4,000		
CO	250,000,000		
TOTAL AGENCY BUDGET	2,827,560,000	3,188,921,000	3,193,027,000
Regular	2,175,779,000	3,088,921,000	3,118,027,000
PS	684,094,000	656,418,000	766,145,000
MOOE	1,406,325,000	2,314,127,000	2,197,073,000
FinEx	45,000		
CO	85,315,000	118,376,000	154,809,000
Projects / Purpose	651,781,000	100,000,000	75,000,000
Locally-Funded Project(s)	651,781,000	100,000,000	75,000,000
MOOE	401,777,000	100,000,000	75,000,000
FinEx	4,000		
CO	250,000,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	776	776	776
Total Number of Filled Positions	552	566	566

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 3,137,023,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	129,814,000	460,964,000	132,609,000	723,387,000
TOURISM INDUSTRY TRAINING PROGRAM	10,401,000	212,284,000		222,685,000
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	58,372,000	35,538,000		93,910,000
MARKET AND PRODUCT DEVELOPMENT PROGRAM	22,018,000	1,077,943,000		1,099,961,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	476,613,000	1,818,083,000	154,809,000	2,449,505,000
Regional Allocation	238,106,000	449,412,000		687,518,000
National Capital Region (NCR)	18,326,000	24,413,000		42,739,000
Region I - Ilocos	15,388,000	29,560,000		44,948,000
Cordillera Administrative Region (CAR)	10,229,000	29,445,000		39,674,000
Region II - Cagayan Valley	15,117,000	23,258,000		38,375,000
Region III - Central Luzon	15,795,000	29,150,000		44,945,000
Region IVA - CALABARZON	14,908,000	27,571,000		42,479,000
Region IVB - MIMAROPA	16,805,000	28,417,000		45,222,000
Region V - Bicol	13,261,000	23,618,000		36,879,000
Region VI - Western Visayas	21,552,000	35,194,000		56,746,000
Region VII - Central Visayas	14,701,000	35,420,000		50,121,000
Region VIII - Eastern Visayas	14,665,000	25,197,000		39,862,000
Region IX - Zamboanga Peninsula	12,001,000	28,573,000		40,574,000
Region X - Northern Mindanao	9,726,000	28,032,000		37,758,000
Region XI - Davao	18,480,000	30,405,000		48,885,000
Region XII - SOCCSKSARGEN	14,621,000	26,773,000		41,394,000
Region XIII - CARAGA	12,531,000	24,386,000		36,917,000
TOTAL AGENCY BUDGET	714,719,000	2,267,495,000	154,809,000	3,137,023,000

SPECIAL PROVISION(S)

1. Tourism Development Fund. In addition to the amounts appropriated herein, Four Million Five Hundred Seventy Eight Thousand Pesos (P4,578,000) shall be used for the development, promotion, and marketing of tourism in the country sourced from accreditation, identification card, sticker, and code fees constituted into the Tourism Development Fund in accordance with Section 16 of R.A. No. 9593.

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

   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. Trust Receipts from Income in Merchandising Operations. The amount of Two Hundred Forty Three Million Seven Hundred Eighty Five Thousand Pesos (P243,785,000) sourced from the net profits of the merchandising operations of the Duty Free Philippines shall be used for tourism related projects and activities in accordance with E.O. No. 46, s. 1986. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

   Disbursements or expenditures by the DOT 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 civil and criminal actions under existing laws.

3. Income and Unexpended Funds for Expositions and Similar Events. All income and any unexpended funds in connection with government participation in expositions and other similar events shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292.

4. Traditional Art and Craft. The DOT shall include weaving, artisan crafts, and other Schools of Living Traditions in all its promotion, market, and tourism development. The DOT shall coordinate with the National Museum of the Philippines and the National Commission for Culture and the Arts for the implementation of this provision.

5. Green Establishments. The DOT shall promote ecotourism along with the greening of hotels and accommodation facilities, restaurants, and other tourism establishments, including activities on offsetting the carbon footprint of tourists, water and energy conservation, and the implementation of ecological solid waste management under R.A. No. 9003.

6. Reporting and Posting Requirements. The DOT 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) DOT's website.

   The DOT 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	458,036,000	465,823,000	22,200,000	946,059,000
100000100001000	General Management and Supervision	281,482,000	317,471,000	22,200,000	621,153,000
	National Capital Region (NCR)	188,744,000	239,365,000	22,200,000	450,309,000
	Central Office	183,016,000	236,323,000	22,200,000	441,539,000
	Regional Office - NCR	5,728,000	3,042,000		8,770,000

Region I - Ilocos	4,505,000	6,243,000	10,748,000
Regional Office - I	4,505,000	6,243,000	10,748,000
Cordillera Administrative Region (CAR)	4,814,000	4,097,000	8,911,000
Regional Office - CAR	4,814,000	4,097,000	8,911,000
Region II - Cagayan Valley	8,485,000	3,000,000	11,485,000
Regional Office - II	8,485,000	3,000,000	11,485,000
Region III - Central Luzon	4,303,000	7,769,000	12,072,000
Regional Office - III	4,303,000	7,769,000	12,072,000
Region IVA - CALABARZON	5,056,000	5,983,000	11,039,000
Regional Office - IVA	5,056,000	5,983,000	11,039,000
Region IVB - MIMAROPA	7,202,000	5,571,000	12,773,000
Regional Office - IVB	7,202,000	5,571,000	12,773,000
Region V - Bicol	6,440,000	3,038,000	9,478,000
Regional Office - V	6,440,000	3,038,000	9,478,000
Region VI - Western Visayas	7,270,000	3,994,000	11,264,000
Regional Office - VI	7,270,000	3,994,000	11,264,000
Region VII - Central Visayas	6,184,000	8,438,000	14,622,000
Regional Office - VII	6,184,000	8,438,000	14,622,000
Region VIII - Eastern Visayas	7,319,000	3,526,000	10,845,000
Regional Office - VIII	7,319,000	3,526,000	10,845,000
Region IX - Zamboanga Peninsula	4,704,000	6,050,000	10,754,000
Regional Office - IX	4,704,000	6,050,000	10,754,000
Region X - Northern Mindanao	6,228,000	7,526,000	13,754,000
Regional Office - X	6,228,000	7,526,000	13,754,000
Region XI - Davao	6,577,000	5,382,000	11,959,000
Regional Office - XI	6,577,000	5,382,000	11,959,000
Region XII - SOCCSKSARGEN	6,800,000	4,435,000	11,235,000
Regional Office - XII	6,800,000	4,435,000	11,235,000
Region XIII - CARAGA	6,851,000	3,054,000	9,905,000
Regional Office - XIII	6,851,000	3,054,000	9,905,000

100000100002000	Human Resource and Development		1,677,000		1,677,000
	National Capital Region (NCR)		1,677,000		1,677,000
	Central Office		1,677,000		1,677,000
100000100003000	Administration of Personnel Benefits	7,451,000			7,451,000
	National Capital Region (NCR)	4,120,000			4,120,000
	Central Office	4,120,000			4,120,000
	Region VI - Western Visayas	2,771,000			2,771,000
	Regional Office - VI	2,771,000			2,771,000
	Region XI - Davao	560,000			560,000
	Regional Office - XI	560,000			560,000
100000100004000	Maintenance of Foreign Offices	169,103,000	146,675,000		315,778,000
	National Capital Region (NCR)	169,103,000	146,675,000		315,778,000
	Central Office	169,103,000	146,675,000		315,778,000
Sub-total, General Administration and Support		458,036,000	465,823,000	22,200,000	946,059,000
200000000000000	Support to Operations	36,078,000	14,943,000		51,021,000
200000100001000	Media and Communication Service	9,794,000	4,872,000		14,666,000
	National Capital Region (NCR)	9,794,000	4,872,000		14,666,000
	Central Office	9,794,000	4,872,000		14,666,000
200000100002000	Legal Services	12,844,000	2,589,000		15,433,000
	National Capital Region (NCR)	12,844,000	2,589,000		15,433,000
	Central Office	12,844,000	2,589,000		15,433,000
200000100003000	Legislation, Policy Coordination and Special Concerns	13,440,000	7,482,000		20,922,000
	National Capital Region (NCR)	13,440,000	7,482,000		20,922,000
	Central Office	13,440,000	7,482,000		20,922,000
Sub-total, Support to Operations		36,078,000	14,943,000		51,021,000
300000000000000	Operations	220,605,000	1,711,729,000	132,609,000	2,064,943,000
310100000000000	TOURISM POLICY FORMULATION AND PLANNING PROGRAM	129,814,000	460,964,000	132,609,000	723,387,000
310100100001000	Tourism Planning	129,814,000	460,964,000	132,609,000	723,387,000
	National Capital Region (NCR)	36,396,000	408,257,000	132,609,000	577,262,000
	Central Office	29,946,000	404,957,000	132,609,000	567,512,000
	Regional Office - NCR	6,450,000	3,300,000		9,750,000

Region I - Ilocos	5,686,000	3,300,000	8,986,000
Regional Office - I	5,686,000	3,300,000	8,986,000
Cordillera Administrative Region (CAR)	5,415,000	3,477,000	8,892,000
Regional Office - CAR	5,415,000	3,477,000	8,892,000
Region II - Cagayan Valley	6,632,000	3,350,000	9,982,000
Regional Office - II	6,632,000	3,350,000	9,982,000
Region III - Central Luzon	4,605,000	3,300,000	7,905,000
Regional Office - III	4,605,000	3,300,000	7,905,000
Region IVA - CALABARZON	9,852,000	3,300,000	13,152,000
Regional Office - IVA	9,852,000	3,300,000	13,152,000
Region IVB - MIMAROPA	9,104,000	3,380,000	12,484,000
Regional Office - IVB	9,104,000	3,380,000	12,484,000
Region V - Bicol	6,821,000	3,300,000	10,121,000
Regional Office - V	6,821,000	3,300,000	10,121,000
Region VI - Western Visayas	4,768,000	6,000,000	10,768,000
Regional Office - VI	4,768,000	6,000,000	10,768,000
Region VII - Central Visayas	3,207,000	3,500,000	6,707,000
Regional Office - VII	3,207,000	3,500,000	6,707,000
Region VIII - Eastern Visayas	7,346,000	3,300,000	10,646,000
Regional Office - VIII	7,346,000	3,300,000	10,646,000
Region IX - Zamboanga Peninsula	7,297,000	3,300,000	10,597,000
Regional Office - IX	7,297,000	3,300,000	10,597,000
Region X - Northern Mindanao	3,498,000	3,300,000	6,798,000
Regional Office - X	3,498,000	3,300,000	6,798,000
Region XI - Davao	5,686,000	3,300,000	8,986,000
Regional Office - XI	5,686,000	3,300,000	8,986,000
Region XII - SOCCSKSARGEN	7,821,000	3,300,000	11,121,000
Regional Office - XII	7,821,000	3,300,000	11,121,000
Region XIII - CARAGA	5,680,000	3,300,000	8,980,000
Regional Office - XIII	5,680,000	3,300,000	8,980,000

310200000000000	TOURISM INDUSTRY TRAINING PROGRAM	10,401,000	212,284,000	222,685,000
310200100001000	Tourism Industry Training	10,401,000	212,284,000	222,685,000
	National Capital Region (NCR)	10,401,000	195,599,000	206,000,000
	Central Office	10,401,000	194,746,000	205,147,000
	Regional Office - NCR		853,000	853,000
	Region I - Ilocos		1,669,000	1,669,000
	Regional Office - I		1,669,000	1,669,000
	Cordillera Administrative Region (CAR)		1,934,000	1,934,000
	Regional Office - CAR		1,934,000	1,934,000
	Region II - Cagayan Valley		600,000	600,000
	Regional Office - II		600,000	600,000
	Region III - Central Luzon		1,727,000	1,727,000
	Regional Office - III		1,727,000	1,727,000
	Region IVA - CALABARZON		739,000	739,000
	Regional Office - IVA		739,000	739,000
	Region IVB - MIMAROPA		600,000	600,000
	Regional Office - IVB		600,000	600,000
	Region V - Bicol		668,000	668,000
	Regional Office - V		668,000	668,000
	Region VI - Western Visayas		612,000	612,000
	Regional Office - VI		612,000	612,000
	Region VII - Central Visayas		1,630,000	1,630,000
	Regional Office - VII		1,630,000	1,630,000
	Region VIII - Eastern Visayas		697,000	697,000
	Regional Office - VIII		697,000	697,000
	Region IX - Zamboanga Peninsula		1,161,000	1,161,000
	Regional Office - IX		1,161,000	1,161,000
	Region X - Northern Mindanao		906,000	906,000
	Regional Office - X		906,000	906,000
	Region XI - Davao		1,961,000	1,961,000
	Regional Office - XI		1,961,000	1,961,000

	Region XII - SOCCSKSARGEN		747,000	747,000
	Regional Office - XII		747,000	747,000
	Region XIII - CARAGA		1,034,000	1,034,000
	Regional Office - XIII		1,034,000	1,034,000
310300000000000	STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	58,372,000	35,538,000	93,910,000
310300100001000	Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement	53,475,000	35,214,000	88,689,000
	National Capital Region (NCR)	23,182,000	18,984,000	42,166,000
	Central Office	17,034,000	18,166,000	35,200,000
	Regional Office - NCR	6,148,000	818,000	6,966,000
	Region I - Ilocos	5,197,000	1,148,000	6,345,000
	Regional Office - I	5,197,000	1,148,000	6,345,000
	Cordillera Administrative Region (CAR)		954,000	954,000
	Regional Office - CAR		954,000	954,000
	Region II - Cagayan Valley		1,008,000	1,008,000
	Regional Office - II		1,008,000	1,008,000
	Region III - Central Luzon	6,887,000	1,054,000	7,941,000
	Regional Office - III	6,887,000	1,054,000	7,941,000
	Region IVA - CALABARZON		1,149,000	1,149,000
	Regional Office - IVA		1,149,000	1,149,000
	Region IVB - MIMAROPA	499,000	1,666,000	2,165,000
	Regional Office - IVB	499,000	1,666,000	2,165,000
	Region V - Bicol		1,312,000	1,312,000
	Regional Office - V		1,312,000	1,312,000
	Region VI - Western Visayas	6,743,000	1,389,000	8,132,000
	Regional Office - VI	6,743,000	1,389,000	8,132,000
	Region VII - Central Visayas	5,310,000	1,832,000	7,142,000
	Regional Office - VII	5,310,000	1,832,000	7,142,000
	Region VIII - Eastern Visayas		539,000	539,000
	Regional Office - VIII		539,000	539,000

	Region IX - Zamboanga Peninsula		528,000	528,000
	Regional Office - IX		528,000	528,000
	Region X - Northern Mindanao		500,000	500,000
	Regional Office - X		500,000	500,000
	Region XI - Davao	5,657,000	1,262,000	6,919,000
	Regional Office - XI	5,657,000	1,262,000	6,919,000
	Region XII - SOCCSKSARGEN		691,000	691,000
	Regional Office - XII		691,000	691,000
	Region XIII - CARAGA		1,198,000	1,198,000
	Regional Office - XIII		1,198,000	1,198,000
310300100002000	Projects and Investments Evaluation	4,897,000	324,000	5,221,000
	National Capital Region (NCR)	4,897,000	324,000	5,221,000
	Central Office	4,897,000	324,000	5,221,000
310400000000000	MARKET AND PRODUCT DEVELOPMENT PROGRAM	22,018,000	1,002,943,000	1,024,961,000
310400100001000	Market and Product Development	22,018,000	502,943,000	524,961,000
	National Capital Region (NCR)	22,018,000	241,672,000	263,690,000
	Central Office	22,018,000	225,272,000	247,290,000
	Regional Office - NCR		16,400,000	16,400,000
	Region I - Ilocos		17,200,000	17,200,000
	Regional Office - I		17,200,000	17,200,000
	Cordillera Administrative Region (CAR)		18,983,000	18,983,000
	Regional Office - CAR		18,983,000	18,983,000
	Region II - Cagayan Valley		15,300,000	15,300,000
	Regional Office - II		15,300,000	15,300,000
	Region III - Central Luzon		15,300,000	15,300,000
	Regional Office - III		15,300,000	15,300,000
	Region IVA - CALABARZON		16,400,000	16,400,000
	Regional Office - IVA		16,400,000	16,400,000
	Region IVB - MIMAROPA		17,200,000	17,200,000
	Regional Office - IVB		17,200,000	17,200,000

	Region V - Bicol		15,300,000		15,300,000
	Regional Office - V		15,300,000		15,300,000
	Region VI - Western Visayas		23,199,000		23,199,000
	Regional Office - VI		23,199,000		23,199,000
	Region VII - Central Visayas		20,020,000		20,020,000
	Regional Office - VII		20,020,000		20,020,000
	Region VIII - Eastern Visayas		17,135,000		17,135,000
	Regional Office - VIII		17,135,000		17,135,000
	Region IX - Zamboanga Peninsula		17,534,000		17,534,000
	Regional Office - IX		17,534,000		17,534,000
	Region X - Northern Mindanao		15,800,000		15,800,000
	Regional Office - X		15,800,000		15,800,000
	Region XI - Davao		18,500,000		18,500,000
	Regional Office - XI		18,500,000		18,500,000
	Region XII - SOCCSKSARGEN		17,600,000		17,600,000
	Regional Office - XII		17,600,000		17,600,000
	Region XIII - CARAGA		15,800,000		15,800,000
	Regional Office - XIII		15,800,000		15,800,000
310400100002000	Branding Campaign		500,000,000		500,000,000
	National Capital Region (NCR)		500,000,000		500,000,000
	Central Office		500,000,000		500,000,000
Sub-total, Operations		220,605,000	1,711,729,000	132,609,000	2,064,943,000
Sub-total, Program(s)		P 714,719,000	P 2,192,495,000	P 154,809,000	P 3,062,023,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310400200016000	Culinary Guide Selection and Activation for the Philippines' Emergence as a Global Gastronomy Tourism Destination		75,000,000		75,000,000
	National Capital Region (NCR)		75,000,000		75,000,000
	Central Office		75,000,000		75,000,000
Sub-total, Locally-Funded Project(s)			75,000,000		75,000,000
Sub-total, Project(s)			P 75,000,000		P 75,000,000
TOTAL NEW APPROPRIATIONS		P 714,719,000	P 2,267,495,000	P 154,809,000	P 3,137,023,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	366,006	348,346	428,561
Total Permanent Positions	366,006	348,346	428,561
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,470	13,104	13,584
Representation Allowance	9,147	8,718	9,810
Transportation Allowance	6,069	7,782	8,874
Clothing and Uniform Allowance	3,697	3,822	3,962
Overtime Pay	3,303		
Mid-Year Bonus - Civilian	27,401	29,031	35,715
Year End Bonus	30,871	29,031	35,715
Cash Gift	2,683	2,730	2,830
Productivity Enhancement Incentive	2,902	2,730	2,830
Performance Based Bonus	11,497		
Step Increment		870	1,069
Collective Negotiation Agreement	17,279		
Total Other Compensation Common to All	127,319	97,818	114,389
Other Compensation for Specific Groups			
Overseas Allowance	107,774	147,596	147,596
Other Personnel Benefits	13,577		
Total Other Compensation for Specific Groups	121,351	147,596	147,596
Other Benefits			
Retirement and Life Insurance Premiums	41,041	41,802	51,426
PAG-IBIG Contributions	1,253	1,306	1,358
PhilHealth Contributions	8,087	7,961	9,445
Employees Compensation Insurance Premiums	653	657	679
Loyalty Award - Civilian	325	395	300
Terminal Leave	18,059	5,597	7,451
Total Other Benefits	69,418	57,718	70,659
Non-Permanent Positions		4,940	4,940
TOTAL PERSONNEL SERVICES	684,094	656,418	766,145
Maintenance and Other Operating Expenses			
Travelling Expenses	173,003	198,493	139,670
Training and Scholarship Expenses	95,468	511,997	400,445
Supplies and Materials Expenses	77,870	66,330	74,236
Utility Expenses	21,993	20,098	26,513
Communication Expenses	29,069	30,084	31,887
Awards/Rewards and Prizes	7,306	1,160	4,420
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,054	5,796	6,408
Professional Services	604,175	429,624	807,147
General Services	41,653	30,917	42,551
Repairs and Maintenance	8,358	7,213	10,309
Financial Assistance/Subsidy	19,514	76,060	5,446
Taxes, Insurance Premiums and Other Fees	7,897	4,904	6,723

Other Maintenance and Operating Expenses			
Advertising Expenses	178,847	332,276	173,957
Printing and Publication Expenses	6,456	22,043	18,943
Representation Expenses	192,178	185,934	232,789
Transportation and Delivery Expenses	7,849	4,111	4,845
Rent/Lease Expenses	186,045	237,385	178,559
Membership Dues and Contributions to Organizations	3,452	1,213	3,556
Subscription Expenses	30,805	95,764	102,090
Donations	2,258	2,006	21
Bank Transaction Fee		1,149	1,290
Other Maintenance and Operating Expenses	107,852	149,570	268
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,808,102	2,414,127	2,272,073
Financial Expenses			
Bank Charges	49		
TOTAL FINANCIAL EXPENSES	49		
TOTAL CURRENT OPERATING EXPENDITURES	2,492,245	3,070,545	3,038,218
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	250,000		
Buildings and Other Structures	15,000		
Machinery and Equipment Outlay	64,963	118,376	132,609
Transportation Equipment Outlay	4,494		22,200
Furniture, Fixtures and Books Outlay	858		
TOTAL CAPITAL OUTLAYS	335,315	118,376	154,809
GRAND TOTAL	2,827,560	3,188,921	3,193,027

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME : Tourism Revenue, Employment and Arrivals Increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Tourism Revenue, Employment and Arrivals Increased		P 1,822,340,000
TOURISM POLICY FORMULATION AND PLANNING PROGRAM		P 511,731,000
Outcome Indicator(s)		
1. Number of tourism strategies, policies and action plans developed	150	183
Output Indicator(s)		
1. Number of technical assistance provided to tourism stakeholders		
- Local Government Units (LGUs)	1,134	1,274
- Non-LGUs	1,590	1,597
2. Percentage of entities assisted who rated the technical assistance as satisfactory	95%	98%

TOURISM INDUSTRY TRAINING PROGRAM		P 130,155,000
Outcome Indicator(s)		
1. Percentage of target industry personnel trained that rated the services as satisfactory	95%	98%
2. Percentage of the total number of industry workforce /pax trained that improved their performance/ economic situation/marketability	5%	8.86%
Output Indicator(s)		
1. Percentage of attendees/trainees that completed the training	95%	98%
2. Number of persons trained		
- LGUs	3,963	14,334
- Industry personnel	15,727	82,412
3. Number of trainings conducted	528	1,987
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM		P 101,768,000
Outcome Indicator(s)		
1. Percentage of accredited tourism enterprises that maintained the tourism standards and regulations	97%	100%
Output Indicator(s)		
1. Number of tourism standards reviewed	12	12
2. Percentage of accreditation applications acted upon within 20 working days	98%	98%
3. Number of accredited enterprises	8,863	9,812
MARKET AND PRODUCT DEVELOPMENT PROGRAM		P 1,078,686,000
Outcome Indicator(s)		
1. Percentage increase in the number of products developed and/or enhanced	33%	34.59%
2. Percentage increase in the number of partners selling the Philippines in the domestic and international markets	20%	20.57%
Output Indicator(s)		
1. Number of travel trade development/support activities conducted	380	462
2. Number of consumer activations conducted/support activities conducted	861	886
3. Number of product development activities conducted	418	750

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Tourism Revenue, Employment and Arrivals Increased		P 2,240,374,000	P 2,165,162,000
TOURISM POLICY FORMULATION AND PLANNING PROGRAM		P 671,263,000	P 735,563,000
Outcome Indicator(s)			
1. Number of tourism strategies, policies and action plans developed	136	164	171

Output Indicator(s)			
1. Number of technical assistance provided to tourism stakeholders			
- Local Government Units (LGUs)	785	1,134	1,224
- Non-LGUs	1,014	1,590	1,657
2. Percentage of entities assisted who rated the technical assistance as satisfactory	94%	95%	95%
TOURISM INDUSTRY TRAINING PROGRAM		P 253,143,000	P 223,658,000
Outcome Indicator(s)			
1. Percentage of target industry personnel trained that rated the services as satisfactory	98%	95%	95%
2. Percentage of the total number of industry workforce /pax trained that improved their performance/ economic situation/marketability	5%	5%	5%
Output Indicator(s)			
1. Percentage of attendees/trainees that completed the training	93%	95%	95%
2. Number of persons trained			
- LGUs	4,543	5,625	5,625
- Industry personnel	15,422	27,239	58,556
3. Number of trainings conducted	422	1,026	1,128
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM		P 99,370,000	P 103,936,000
Outcome Indicator(s)			
1. Percentage of accredited tourism enterprises that maintained the tourism standards and regulations	97%	97%	97%
Output Indicator(s)			
1. Number of tourism standards reviewed	3	12	12
2. Percentage of accreditation applications acted upon within 20 working days	96%	98%	98%
3. Number of accredited enterprises	8,264	8,863	9,058
MARKET AND PRODUCT DEVELOPMENT PROGRAM		P 1,216,598,000	P 1,102,005,000
Outcome Indicator(s)			
1. Percentage increase in the number of products developed and/or enhanced	18%	33%	33%
2. Percentage increase in the number of partners selling the Philippines in the domestic and international markets	5%	20%	20%
Output Indicator(s)			
1. Number of travel trade development/support activities conducted	453	380	504
2. Number of consumer activations conducted/support activities conducted	1,081	861	902
3. Number of product development activities conducted	402	418	465

B. INTRAMUROS ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	123,034	296,102	155,341
General Fund	123,034	296,102	155,341
Automatic Appropriations	3,178	2,875	4,039
Retirement and Life Insurance Premiums	3,178	2,875	4,039
Continuing Appropriations	1,052	216	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	589		
R.A. No. 11975		98	
Unobligated Releases for MOOE			
R.A. No. 11936	463		
R.A. No. 11975		118	
Budgetary Adjustment(s)	7,840		
Release(s) from:			
Unprogrammed Appropriation			
Pension and Gratuity Fund	285		
For Payment of Personnel Benefits	7,555		
Total Available Appropriations	135,104	299,193	159,380
Unused Appropriations	(448)	(216)	
Unobligated Allotment	(448)	(216)	
TOTAL OBLIGATIONS	134,656	298,977	159,380

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	34,587,000	69,083,000	31,622,000
Regular	34,587,000	69,083,000	31,622,000
PS	23,151,000	15,014,000	19,145,000
MOOE	11,436,000	18,869,000	12,477,000
CO		35,200,000	

Support to Operations	7,035,000	13,032,000	15,259,000
Regular	7,035,000	13,032,000	15,259,000
PS	5,531,000	4,240,000	5,057,000
MOOE	1,504,000	3,792,000	2,867,000
CO		5,000,000	7,335,000
Operations	93,034,000	216,862,000	112,499,000
Regular	65,813,000	216,862,000	112,499,000
PS	15,913,000	15,500,000	24,113,000
MOOE	33,632,000	170,878,000	68,386,000
CO	16,268,000	30,484,000	20,000,000
Projects / Purpose	27,221,000		
Locally-Funded Project(s)	27,221,000		
CO	27,221,000		
TOTAL AGENCY BUDGET	134,656,000	298,977,000	159,380,000
Regular	107,435,000	298,977,000	159,380,000
PS	44,595,000	34,754,000	48,315,000
MOOE	46,572,000	193,539,000	83,730,000
CO	16,268,000	70,684,000	27,335,000
Projects / Purpose	27,221,000		
Locally-Funded Project(s)	27,221,000		
CO	27,221,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	62	62	62
Total Number of Filled Positions	48	55	55

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 155,341,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	7,208,000	17,951,000	20,000,000	45,159,000
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	5,473,000	193,000		5,666,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM	3,494,000	1,301,000		4,795,000
INTRAMUROS REGULATORY PROGRAM	5,899,000	48,941,000		54,840,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	44,276,000	83,730,000	27,335,000	155,341,000
National Capital Region (NCR)	44,276,000	83,730,000	27,335,000	155,341,000
TOTAL AGENCY BUDGET	44,276,000	83,730,000	27,335,000	155,341,000

SPECIAL PROVISION(S)

1. Revolving Fund for the Operations of Intramuros Administration. The revolving fund constituted from the revenues generated from operations and commercial transactions of the Intramuros Administration (IA) shall be used for expenses incurred in such commercial operations, including minor repairs of buildings and other structures and facilities used directly in its commercial operations, subject to the provisions of P.D. No. 1616 and N.B.C. No. 377 dated August 27, 1984.

   Disbursements or expenditures by the IA 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 civil and criminal actions under existing laws.

2. Reporting and Posting Requirements. The IA 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) IA's website.

   The IA 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					
100000000000000	General Administration and Support	17,569,000	12,477,000		30,046,000
100000100001000	General Management and Supervision	17,078,000	12,477,000		29,555,000
100000100002000	Administration of Personnel Benefits	491,000			491,000
Sub-total, General Administration and Support		17,569,000	12,477,000		30,046,000
200000000000000	Support to Operations	4,633,000	2,867,000	7,335,000	14,835,000
200000100001000	Planning	4,633,000	2,867,000	7,335,000	14,835,000
Sub-total, Support to Operations		4,633,000	2,867,000	7,335,000	14,835,000
300000000000000	Operations	22,074,000	68,386,000	20,000,000	110,460,000
310100000000000	INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	7,208,000	17,951,000	20,000,000	45,159,000
310100100001000	Cultural properties conservation	7,208,000	17,951,000	20,000,000	45,159,000
310200000000000	INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	5,473,000	193,000		5,666,000
310200100001000	Business Management	5,473,000	193,000		5,666,000
320100000000000	INTRAMUROS TOURISM PROMOTIONS PROGRAM	3,494,000	1,301,000		4,795,000
320100100001000	Tourism marketing and promotions	3,494,000	1,301,000		4,795,000
320200000000000	INTRAMUROS REGULATORY PROGRAM	5,899,000	48,941,000		54,840,000
320200100001000	Urban Planning and Community Development	5,899,000	48,941,000		54,840,000
Sub-total, Operations		22,074,000	68,386,000	20,000,000	110,460,000
TOTAL NEW APPROPRIATIONS		P 44,276,000	P 83,730,000	P 27,335,000	P 155,341,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,827	23,952	33,667
Total Permanent Positions	28,827	23,952	33,667
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,036	1,104	1,320
Representation Allowance	506	510	582
Transportation Allowance	476	510	582
Clothing and Uniform Allowance	336	322	385
Overtime Pay	230		
Mid-Year Bonus - Civilian	2,061	1,996	2,806
Year End Bonus	1,970	1,996	2,806
Cash Gift	234	230	275
Per Diems	99		
Productivity Enhancement Incentive	226	230	275
Performance Based Bonus	1,122		
Step Increment		60	85
Collective Negotiation Agreement	1,680		
Total Other Compensation Common to All	9,976	6,958	9,116
Other Compensation for Specific Groups			
Other Personnel Benefits	155		
Anniversary Bonus - Civilian	111		
Total Other Compensation for Specific Groups	266		
Other Benefits			
Retirement and Life Insurance Premiums	2,957	2,875	4,039
PAG-IBIG Contributions	361	109	133
PhilHealth Contributions	535	573	804
Employees Compensation Insurance Premiums	51	54	65
Loyalty Award - Civilian	35	40	
Terminal Leave	1,587	193	491
Total Other Benefits	5,526	3,844	5,532
TOTAL PERSONNEL SERVICES	44,595	34,754	48,315
Maintenance and Other Operating Expenses			
Travelling Expenses	89	730	730
Training and Scholarship Expenses	1,422	1,025	1,025
Supplies and Materials Expenses	4,460	2,730	3,917
Utility Expenses	3,049	3,656	3,656
Communication Expenses	379	1,061	1,061
Awards/Rewards and Prizes	5		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	5,854	6,832	7,582
General Services	27,859	59,264	59,264
Repairs and Maintenance	367	3,669	3,669
Taxes, Insurance Premiums and Other Fees	226	350	350

Other Maintenance and Operating Expenses			
Advertising Expenses	281	510	510
Printing and Publication Expenses	40	96	96
Representation Expenses	1,749	625	1,415
Rent/Lease Expenses	209	157	157
Subscription Expenses	385	100	100
Other Maintenance and Operating Expenses		112,536	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	46,572	193,539	83,730
TOTAL CURRENT OPERATING EXPENDITURES	91,167	228,293	132,045
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,698	24,021	20,000
Machinery and Equipment Outlay	32,791	5,149	7,335
Transportation Equipment Outlay		41,514	
TOTAL CAPITAL OUTLAYS	43,489	70,684	27,335
GRAND TOTAL	134,656	298,977	159,380

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME : Cultural heritage conserved
Tourism development promoted and visitor experience enriched

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Cultural heritage conserved		P 67,802,000
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM		P 64,072,000
Outcome Indicator(s)		
1. Percentage of existing sites/structures maintained or conserved and restored	100%	100%
2. Percentage of existing artifacts maintained	44.88%	54.52%
3. Percentage increase in visitors	175%	162.61%
Output Indicator(s)		
1. Number of sites/structures maintained	39	51
2. Number of artifacts maintained	2,640	3,271
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM		P 3,730,000
Outcome Indicator(s)		
1. Percentage of occupancy of IA commercial properties	94%	94%
2. Percentage increase in occupancy of IA event facilities	-23.80%	44.54%
3. Percentage increase in revenue	41.42%	141.97%

Output Indicator(s)		
1. Percentage of application for use of event facilities acted upon within 24 hours	100%	100%
2. Number of promotional activities i.e., sales missions, trade fairs, client calls, advertisements, brochures	22	56
3. Revenue generated from leasing and rental of facilities	P35,000,000.00	P44,661,615.85
Tourism development promoted and visitor experience enriched		P 25,232,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM		P 3,991,000
Outcome Indicator(s)		
1. Percentage increase in visitor arrivals	4%	201.64%
Output Indicator(s)		
1. Number of events held	190	544
INTRAMUROS REGULATORY PROGRAM		P 21,241,000
Outcome Indicator(s)		
1. Percentage compliance of building owners to PD No. 1616	81.06%	89.60%
2. Percentage compliance of permit and clearance holders	95%	100%
Output Indicator(s)		
1. Percentage of establishments and structures inspected/audited	90%	104.24%
2. Number of building, repair and other ancillary permits processed/issued within 3 days	1,270	1,625

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Cultural heritage conserved		P 113,143,000	P 51,998,000
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM		P 108,845,000	P 45,828,000
Outcome Indicator(s)			
1. Percentage of existing sites/structures maintained or conserved and restored	51	100%	100%
2. Percentage of existing artifacts maintained	6,000	51.62%	55%
3. Percentage increase in visitors	519,865	225%	230%
Output Indicator(s)			
1. Number of sites/structures maintained	51	51	51
2. Number of artifacts maintained	1,200	3,097	3,300
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM		P 4,298,000	P 6,170,000
Outcome Indicator(s)			
1. Percentage of occupancy of IA commercial properties	68	94%	94%
2. Percentage increase in occupancy of IA event facilities	2,625	14.29%	90.48%
3. Percentage increase in revenue	P60,106,022	74.69%	191.15%

Output Indicator(s)			
1. Percentage of application for use of event facilities acted upon within 24 hours	98%	100%	100%
2. Number of promotional activities i.e., sales missions, trade fairs, client calls, advertisements, brochures	20	36	60
3. Revenue generated from leasing and rental of facilities	P22,399,704	P38,000,000	P46,000,000
Tourism development promoted and visitor experience enriched		P 103,719,000	P 60,501,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM		P 34,044,000	P 5,114,000
Outcome Indicator(s)			
1. Percentage increase in visitor arrivals	5,596,816	7%	5%
Output Indicator(s)			
1. Number of events held	544	400	550
INTRAMUROS REGULATORY PROGRAM		P 69,675,000	P 55,387,000
Outcome Indicator(s)			
1. Percentage compliance of building owners to PD No. 1616	173	89.60%	89.60%
2. Percentage compliance of permit and clearance holders	N/A	98%	98%
Output Indicator(s)			
1. Percentage of establishments and structures inspected/audited	199	95%	95%
2. Number of building, repair and other ancillary permits processed/issued within 3 days	N/A	1,280	1,464

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	317,514	379,378	315,559
General Fund	317,514	379,378	315,559
Automatic Appropriations	5,467	4,899	5,420
Retirement and Life Insurance Premiums	5,467	4,899	5,420
Continuing Appropriations	4,416	13,346	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		6,082	
Unobligated Releases for MOOE			
R.A. No. 11936	4,416		
R.A. No. 11975		7,264	

Budgetary Adjustment(s)	4,666		
Release(s) from:			
Pension and Gratuity Fund	321		
Unprogrammed Appropriation			
Pension and Gratuity Fund	66		
For Payment of Personnel Benefits	4,279		
Total Available Appropriations	332,063	397,623	320,979
Unused Appropriations	(14,104)	(13,346)	
Unobligated Allotment	(14,104)	(13,346)	
TOTAL OBLIGATIONS	317,959	384,277	320,979

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based 2024 Actual	2025 Current	2026 Proposed)
General Administration and Support	67,790,000	95,882,000	80,805,000
Regular	67,790,000	95,882,000	80,805,000
PS	35,217,000	29,801,000	33,331,000
MOOE	22,514,000	22,190,000	32,207,000
CO	10,059,000	43,891,000	15,267,000
Operations	250,169,000	288,395,000	240,174,000
Regular	250,169,000	288,395,000	240,174,000
PS	38,126,000	31,635,000	32,879,000
MOOE	127,441,000	147,941,000	157,295,000
CO	84,602,000	108,819,000	50,000,000
TOTAL AGENCY BUDGET	317,959,000	384,277,000	320,979,000
Regular	317,959,000	384,277,000	320,979,000
PS	73,343,000	61,436,000	66,210,000
MOOE	149,955,000	170,131,000	189,502,000
CO	94,661,000	152,710,000	65,267,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	227	227	227
Total Number of Filled Positions	120	111	111

Proposed New Appropriations Language
For general administration and support and operations, as indicated hereunder.....P 315,559,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PARKS MANAGEMENT PROGRAM	21,597,000	141,348,000	50,000,000	212,945,000
CULTURAL AND EVENTS PROGRAM	8,587,000	15,947,000		24,534,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	60,790,000	189,502,000	65,267,000	315,559,000
National Capital Region (NCR)	60,790,000	189,502,000	65,267,000	315,559,000
TOTAL AGENCY BUDGET	60,790,000	189,502,000	65,267,000	315,559,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Parks Development Committee (NPDC) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) NPDC's website.

   The NPDC 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					
100000000000000	General Administration and Support	30,606,000	32,207,000	15,267,000	78,080,000
100000100001000	General Management and Supervision	29,743,000	32,207,000	15,267,000	77,217,000
100000100002000	Administration of Personnel Benefits	863,000			863,000
Sub-total, General Administration and Support		30,606,000	32,207,000	15,267,000	78,080,000

300000000000000	Operations	30,184,000	157,295,000	50,000,000	237,479,000
310100000000000	PARKS MANAGEMENT PROGRAM	21,597,000	141,348,000	50,000,000	212,945,000
310100100001000	Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	21,597,000	99,940,000	50,000,000	171,537,000
310100100002000	Provision of park security services		41,408,000		41,408,000
320100000000000	CULTURAL AND EVENTS PROGRAM	8,587,000	15,947,000		24,534,000
320100100001000	Promotion of arts and cultural activities in the parks	8,587,000	15,947,000		24,534,000
Sub-total, Operations		30,184,000	157,295,000	50,000,000	237,479,000
TOTAL NEW APPROPRIATIONS		P 60,790,000	P 189,502,000	P 65,267,000	P 315,559,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	44,116	40,831	45,164
Total Permanent Positions	44,116	40,831	45,164
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,726	2,832	2,664
Representation Allowance	584	594	522
Transportation Allowance	474	594	522
Clothing and Uniform Allowance	868	826	777
Mid-Year Bonus - Civilian	3,553	3,403	3,764
Year End Bonus	3,757	3,403	3,764
Cash Gift	622	590	555
Productivity Enhancement Incentive	600	590	555
Performance Based Bonus	1,819		
Step Increment		102	113
Collective Negotiation Agreement	3,600		
Total Other Compensation Common to All	18,603	12,934	13,236
Other Compensation for Specific Groups			
Night Shift Differential Pay	82		
Other Personnel Benefits	2,400		
Total Other Compensation for Specific Groups	2,482		

Other Benefits			
Retirement and Life Insurance Premiums	5,200	4,899	5,420
PAG-IBIG Contributions	274	284	267
PhilHealth Contributions	1,050	995	1,087
Employees Compensation Insurance Premiums	144	142	133
Loyalty Award - Civilian	185	535	40
Terminal Leave	1,289	816	863
Total Other Benefits	8,142	7,671	7,810
TOTAL PERSONNEL SERVICES	73,343	61,436	66,210
Maintenance and Other Operating Expenses			
Travelling Expenses	1,429	607	557
Training and Scholarship Expenses	2,047	2,186	2,152
Supplies and Materials Expenses	12,586	11,936	12,594
Utility Expenses	24,956	28,460	27,300
Communication Expenses	2,168	3,960	3,283
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	259	300	300
Professional Services	26,622	29,315	31,053
General Services	52,611	81,038	98,371
Repairs and Maintenance	22,097	5,424	6,730
Taxes, Insurance Premiums and Other Fees	1,596	1,680	1,840
Labor and Wages	279	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	51	60	60
Printing and Publication Expenses	9		
Representation Expenses	746	720	720
Rent/Lease Expenses	699	672	922
Subscription Expenses	1,471	3,573	3,420
Other Maintenance and Operating Expenses	329		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	149,955	170,131	189,502
TOTAL CURRENT OPERATING EXPENDITURES	223,298	231,567	255,712
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	19,469	28,200	50,000
Buildings and Other Structures	65,133	68,509	
Machinery and Equipment Outlay		43,891	5,767
Transportation Equipment Outlay	10,059	12,110	
Furniture, Fixtures and Books Outlay			9,500
TOTAL CAPITAL OUTLAYS	94,661	152,710	65,267
GRAND TOTAL	317,959	384,277	320,979

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL
OUTCOME : National parks preserved and developed
Visitor experience enriched

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
National parks preserved and developed		P 225,188,000
PARKS MANAGEMENT PROGRAM		P 225,188,000
Outcome Indicator(s)		
1. Percentage change in park visitors	-62.94% (4,255,686)	-28.62% (8,197,434)
2. Percentage of visitors who rate the quality of parks as satisfactory or better	96%	99.94%
3. Percentage decrease in park rules violations	-34.87% (198)	-81.58% (56)
Output Indicator(s)		
1. Percentage reliability of CCTV	96%	98.91%
2. Percentage of security guards deployed	100%	100%
3. Average percentage of year for which parks are open to the public during normal and business hours	100%	100%
Visitor experience enriched		P 24,981,000
CULTURAL AND EVENTS PROGRAM		P 24,981,000
Outcome Indicator(s)		
1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better	97.50%	99.64%
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs	707,400	947,546
Output Indicator(s)		
1. Number of arts and cultural programs held	5,545	9,418

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
National parks preserved and developed		P 264,688,000	P 214,854,000
PARKS MANAGEMENT PROGRAM		P 264,688,000	P 214,854,000
Outcome Indicator(s)			
1. Percentage change in park visitors	6,154,421 (Average of FY 2022-2024 Actual)	-43.72% (6,463,791)	8.01% (6,647,690)
2. Percentage of visitors who rate the quality of parks as satisfactory or better	92.03%	96%	96%
3. Percentage decrease in park rules violations	198 (Average of FY 2022-2024 Targets)	-34.87% (198)	-29.29% (140)
Output Indicator(s)			
1. Percentage reliability of CCTV	94%	96%	96%
2. Percentage of security guards deployed	100%	100%	100%
3. Average percentage of year for which parks are open to the public during normal and business hours	100%	100%	100%

Visitor experience enriched		P 23,707,000	P 25,320,000
CULTURAL AND EVENTS PROGRAM		P 23,707,000	P 25,320,000
Outcome Indicator(s)			
1. Percentage of park end users who rate the parks' arts and cultural programs as satisfactory or better	95%	98.75%	98.75%
2. Number of attendees/viewers for the parks' physical and/or virtual arts and cultural programs	2,364,780	716,300	715,040
Output Indicator(s)			
1. Number of arts and cultural programs held	1,243	5,545	6,118

D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	14,173	24,434	43,291
General Fund	14,173	24,434	43,291
Automatic Appropriations	1,099	1,000	1,618
Retirement and Life Insurance Premiums	1,099	1,000	1,618
Continuing Appropriations	7,284	9	
Unobligated Releases for MOOE			
R.A. No. 11936	7,284		
R.A. No. 11975		9	
Budgetary Adjustment(s)	6,974		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,840		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,134		
Total Available Appropriations	29,530	25,443	44,909
Unused Appropriations	(21)	(9)	
Unobligated Allotment	(21)	(9)	
TOTAL OBLIGATIONS	29,509	25,434	44,909

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	29,509,000	14,161,000	18,383,000
Regular	29,509,000	14,161,000	18,383,000
PS	12,544,000	5,560,000	8,888,000
MOOE	16,965,000	4,901,000	9,495,000
CO		3,700,000	
Operations		11,273,000	26,526,000
Regular		11,273,000	26,526,000
PS		6,298,000	10,208,000
MOOE		4,975,000	16,083,000
CO			235,000
TOTAL AGENCY BUDGET	29,509,000	25,434,000	44,909,000
Regular	29,509,000	25,434,000	44,909,000
PS	12,544,000	11,858,000	19,096,000
MOOE	16,965,000	9,876,000	25,578,000
CO		3,700,000	235,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	21	21	21
Total Number of Filled Positions	13	18	18

Proposed New Appropriations Language
For general administration and support and operations, as indicated hereunder.....P 43,291,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
STANDARDS AND REGULATORY PROGRAM	6,803,000	15,191,000	235,000	22,229,000
PLANNING AND DEVELOPMENT PROGRAM	2,531,000	892,000		3,423,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,478,000	25,578,000	235,000	43,291,000
National Capital Region (NCR)	17,478,000	25,578,000	235,000	43,291,000
TOTAL AGENCY BUDGET	17,478,000	25,578,000	235,000	43,291,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Commission on Sports Scuba Diving (PCSSD) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PCSSD's website.

   The PCSSD 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					
100000000000000	General Administration and Support	8,144,000	9,495,000		17,639,000
100000100001000	General Management and Supervision	8,144,000	9,495,000		17,639,000
Sub-total, General Administration and Support		8,144,000	9,495,000		17,639,000
300000000000000	Operations	9,334,000	16,083,000	235,000	25,652,000
310100000000000	STANDARDS AND REGULATORY PROGRAM	6,803,000	15,191,000	235,000	22,229,000
310100100001000	Standards and Regulatory Program	6,803,000	15,191,000	235,000	22,229,000
310200000000000	PLANNING AND DEVELOPMENT PROGRAM	2,531,000	892,000		3,423,000
310200100001000	Planning and Development Program	2,531,000	892,000		3,423,000
Sub-total, Operations		9,334,000	16,083,000	235,000	25,652,000
TOTAL NEW APPROPRIATIONS		P 17,478,000	P 25,578,000	P 235,000	P 43,291,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,830	8,335	13,483
Total Permanent Positions	8,830	8,335	13,483
Other Compensation Common to All			
Personnel Economic Relief Allowance	284	288	432
Representation Allowance	252	192	306
Transportation Allowance	253	192	306
Clothing and Uniform Allowance	77	84	126
Mid-Year Bonus - Civilian	658	694	1,123
Year End Bonus	727	694	1,123
Cash Gift	60	60	90
Productivity Enhancement Incentive	65	60	90
Step Increment		22	33
Total Other Compensation Common to All	2,376	2,286	3,629
Other Benefits			
Retirement and Life Insurance Premiums	1,099	1,000	1,618
PAG-IBIG Contributions	27	29	43
PhilHealth Contributions	196	194	301
Employees Compensation Insurance Premiums	16	14	22
Total Other Benefits	1,338	1,237	1,984
TOTAL PERSONNEL SERVICES	12,544	11,858	19,096
Maintenance and Other Operating Expenses			
Travelling Expenses	3,922	2,581	5,460
Training and Scholarship Expenses	1,335	105	393
Supplies and Materials Expenses	5,604	3,380	3,615
Utility Expenses	4		
Communication Expenses	127	269	204
Awards/Rewards and Prizes			7
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	4,781	2,647	10,156
Repairs and Maintenance	33		80
Taxes, Insurance Premiums and Other Fees	47	40	234
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		5	6
Representation Expenses	612	230	444
Transportation and Delivery Expenses	22	160	
Rent/Lease Expenses	6	100	4,325
Subscription Expenses	21	23	518
Bank Transaction Fee	1		
Other Maintenance and Operating Expenses	314	200	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,965	9,876	25,578
TOTAL CURRENT OPERATING EXPENDITURES	29,509	21,734	44,674

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			235
Transportation Equipment Outlay		3,700	
TOTAL CAPITAL OUTLAYS		3,700	235
GRAND TOTAL	29,509	25,434	44,909

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME : Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSSD
Enhanced and developed rules and regulations, standard, and procedures

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSSD		
STANDARDS AND REGULATORY PROGRAM		
Outcome Indicator(s)		
1. Percentage of accredited dive establishments and liveaboard dive boats that maintain standards and regulations	90%	112.8%
Output Indicator(s)		
1. Number of accredited dive establishments and liveaboard dive boats	250	282
2. Number of accredited recreational scuba divers and dive professionals	120	347
3. Number of monitoring activities conducted	85	502
PLANNING AND DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Number of rules and regulations, standards, and procedures developed or enhanced	7	0
Output Indicator(s)		
1. Number of technical assistance provided to dive stakeholders		
A. LGU	2	0
B. Non-LGU	2	0
2. Percentage of entities assisted who rate the technical assistance as satisfactory	90%	0%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Dive establishments and liveaboard dive boats maintained the standards and regulations set by the PCSSD		P 11,273,000	P 26,526,000
STANDARDS AND REGULATORY PROGRAM		P 8,444,000	P 22,862,000
Outcome Indicator(s)			
1. Percentage of accredited dive establishments and liveaboard dive boats that maintain standards and regulations	100%	90%	100%
Output Indicator(s)			
1. Number of accredited dive establishments and liveaboard dive boats	290	250	299
2. Number of accredited recreational scuba divers and dive professionals	357	120	368
3. Number of monitoring activities conducted	522	85	538
PLANNING AND DEVELOPMENT PROGRAM		P 2,829,000	P 3,664,000
Outcome Indicator(s)			
1. Number of rules and regulations, standards, and procedures developed or enhanced	7	7	12
Output Indicator(s)			
1. Number of technical assistance provided to dive stakeholders			
A. LGU	8	2	10
B. Non-LGU	8	2	10
2. Percentage of entities assisted who rate the technical assistance as satisfactory	90%	90%	90%

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF TOURISM

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 714,719,000	P 2,267,495,000	P 154,809,000	P 3,137,023,000
B. INTRAMUROS ADMINISTRATION	44,276,000	83,730,000	27,335,000	155,341,000
C. NATIONAL PARKS DEVELOPMENT COMMITTEE	60,790,000	189,502,000	65,267,000	315,559,000
D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING	17,478,000	25,578,000	235,000	43,291,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM	P 837,263,000	P 2,566,305,000	P 247,646,000	P 3,651,214,000

XXV. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	6,219,450	7,169,671	6,977,378
General Fund	6,219,450	7,169,671	6,977,378
Automatic Appropriations	191,006	228,377	258,834
Retirement and Life Insurance Premiums	167,585	154,956	185,413
Special Account	23,421	73,421	73,421
Continuing Appropriations	614,344	1,069,895	
Unreleased Appropriation for MOOE			
R.A. No. 11936	110,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,255		
R.A. No. 11975		378,032	
Unobligated Releases for MOOE			
R.A. No. 9501 - Micro, Small and Medium Enterprise Development Council Fund	1,059	7,005	
Grant Proceeds	8,765		
R.A. No. 8800 - Remedies Fund	242	897	
R.A. No. 11936	492,023		
R.A. No. 11975		683,961	
Budgetary Adjustment(s)	1,014,419		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	67,446		
Pension and Gratuity Fund	43,710		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	711,709		
For Payment of Personnel Benefits	185,073		
Pension and Gratuity Fund	6,481		
Total Available Appropriations	8,039,219	8,467,943	7,236,212
Unused Appropriations	(1,114,470)	(1,069,895)	
Unobligated Allotment	(1,114,470)	(1,069,895)	
TOTAL OBLIGATIONS	6,924,749	7,398,048	7,236,212

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	1,774,238,000	2,229,499,000	2,263,064,000
Regular	1,774,238,000	2,229,499,000	2,263,064,000
PS	874,208,000	547,428,000	649,848,000
MOOE	727,551,000	1,407,522,000	1,316,711,000
CO	172,479,000	274,549,000	296,505,000
Operations	5,150,511,000	5,168,549,000	4,973,148,000
Regular	2,957,227,000	3,247,614,000	3,446,379,000
PS	1,625,995,000	1,667,372,000	1,983,930,000
MOOE	1,313,098,000	1,580,242,000	1,443,449,000
CO	18,134,000		19,000,000
Projects / Purpose	2,193,284,000	1,920,935,000	1,526,769,000
Locally-Funded Project(s)	1,628,007,000	1,424,745,000	1,030,579,000
MOOE	1,329,895,000	888,395,000	610,490,000
CO	298,112,000	536,350,000	420,089,000
Foreign-Assisted Project(s)	565,277,000	496,190,000	496,190,000
MOOE	564,458,000	496,190,000	496,190,000
CO	819,000		
TOTAL AGENCY BUDGET	6,924,749,000	7,398,048,000	7,236,212,000
Regular	4,731,465,000	5,477,113,000	5,709,443,000
PS	2,500,203,000	2,214,800,000	2,633,778,000
MOOE	2,040,649,000	2,987,764,000	2,760,160,000
CO	190,613,000	274,549,000	315,505,000
Projects / Purpose	2,193,284,000	1,920,935,000	1,526,769,000
Locally-Funded Project(s)	1,628,007,000	1,424,745,000	1,030,579,000
MOOE	1,329,895,000	888,395,000	610,490,000
CO	298,112,000	536,350,000	420,089,000
Foreign-Assisted Project(s)	565,277,000	496,190,000	496,190,000
MOOE	564,458,000	496,190,000	496,190,000
CO	819,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,760	2,760	2,760
Total Number of Filled Positions	2,206	2,264	2,264

Proposed New Appropriations Language

For general administration and support and operations, including locally-funded project(s) and foreign-assisted project, as indicated hereunder.....P 6,977,378,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	502,529,000	429,411,000		931,940,000
INDUSTRY DEVELOPMENT PROGRAM	366,998,000	381,467,000	19,000,000	767,465,000
MSME DEVELOPMENT PROGRAM	509,666,000	1,451,690,000	420,089,000	2,381,445,000
CONSUMER PROTECTION PROGRAM	446,349,000	151,043,000		597,392,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	22,975,000	63,097,000		86,072,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,225,835,000	2,697,325,000	315,505,000	4,238,665,000
Regional Allocation	1,222,530,000	1,096,094,000	420,089,000	2,738,713,000
Region I - Ilocos	70,465,000	61,269,000	17,100,000	148,834,000
Cordillera Administrative Region (CAR)	86,625,000	67,726,000	7,000,000	161,351,000
Region II - Cagayan Valley	81,962,000	75,288,000	27,500,000	184,750,000
Region III - Central Luzon	114,060,000	77,099,000	15,779,000	206,938,000
Region IVA - CALABARZON	89,952,000	89,121,000	22,610,000	201,683,000
Region IVB - MIMAROPA	67,766,000	54,778,000	50,000,000	172,544,000
Region V - Bicol	92,005,000	74,966,000	15,000,000	181,971,000
Region VI - Western Visayas	75,833,000	86,389,000	1,000,000	163,222,000
Region VII - Central Visayas	69,581,000	73,351,000	100,000,000	242,932,000
Region VIII - Eastern Visayas	79,264,000	75,725,000	13,700,000	168,689,000
Region IX - Zamboanga Peninsula	69,901,000	65,547,000	29,500,000	164,948,000
Region X - Northern Mindanao	83,499,000	76,766,000	32,930,000	193,195,000
Region XI - Davao	85,443,000	76,266,000	34,370,000	196,079,000
Region XII - SOCCSKSARGEN	69,960,000	72,198,000	11,600,000	153,758,000
Region XIII - CARAGA	86,214,000	69,605,000	42,000,000	197,819,000
TOTAL AGENCY BUDGET	2,448,365,000	3,793,419,000	735,594,000	6,977,378,000

SPECIAL PROVISION(S)

1. Micro, Small and Medium Enterprise Development Council Fund. In addition to the amounts appropriated herein, Twenty One Million Three Hundred Twenty One Thousand Pesos (P21,321,000) shall be used for the development of the Micro, Small and Medium Enterprises (MSMEs) sector sourced from ninety percent (90%) of the total penalties collected by the BSP from lending institutions, constituted into the MSME Development Council Fund in accordance with Section 20 of R.A. No. 9501.

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

   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. Remedies Fund. In addition to the amounts appropriated herein, Two Million One Hundred Thousand Pesos (P2,100,000) shall be used for the implementation of remedies or safeguard measures for the protection of the domestic industries and producers from increased imports which cause or threaten to cause serious injury to the local industry, sourced from fifty percent (50%) of the revenues collected from fees, charges, and safeguard duties, constituted into the Remedies Fund in accordance with Section 34 of R.A. No. 8800.

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

   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.

3. Fees and Other Receipts of the Intellectual Property Office of the Philippines. The income of the Intellectual Property Office of the Philippines (IPOPHIL) shall be used for its operational requirements, including acquisition of office space and equipment, upgrading of facilities, and human resource development sourced from fees, fines, royalties, and other charges in accordance with Section 14.1 of R.A. No. 8293, as amended.

   Disbursements or expenditures by the IPOPHIL in violation of the above requirement shall render any disbursement from said income 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 civil and criminal actions under existing laws.

4. Comprehensive Agrarian Reform Program. The amount of One Hundred Thirty Four Million One Hundred Sixty Three Thousand Pesos (P134,163,000) appropriated herein shall be used in support of the Program Beneficiaries Development component of the Comprehensive Agrarian Reform Program.

5. Implementation of Shared Service Facilities. The amount of Five Hundred Nineteen Million Five Hundred Forty Eight Thousand Pesos (P519,548,000) appropriated herein for the implementation of the Shared Service Facilities (SSF) shall be used for projects that aim to improve the quality and productivity of MSMEs. Its implementation shall be primarily based on priority industry clusters identified by the DTI in consultation with key stakeholders.

   Upon the procurement of the machinery and equipment for the SSF, the DTI shall turn over the management thereof to the Cooperators, which shall commit to shoulder maintenance and repair costs upon acceptance thereof. After the period of two years, the DTI may either: (i) transfer ownership of the SSF to the Cooperators that demonstrated successful management of the facilities; (ii) extend the usufruct period for another two years if the Cooperator needs additional period to establish the successful operation of the SSF; or (iii) transfer the management of the SSF equipment to another Cooperator for failure to secure, operate, properly maintain, or repair the SSF equipment upon acceptance.

6. Negosyo Centers. The amount of Four Hundred Fifty Four Million Two Hundred Sixty Four Thousand Pesos (P454,264,000) appropriated herein shall be used for the establishment and management of Negosyo Centers in accordance with Section 3 of R.A. No. 10644. All existing similar activities undertaken by the DTI shall now be implemented by the Negosyo Centers.

7. Competitiveness Enhancement Measures Fund. In addition to the amounts appropriated herein, Fifty Million Pesos (P50,000,000) shall be utilized for the issuance of grants relative to the implementation of non-agricultural programs, projects, and activities that promote the competitiveness of the domestic industries affected by increased imports, sourced from fifty percent (50%) of the revenues collected from fees, charges, and safeguard duties, constituted into the Competitiveness Enhancement Measures Fund in accordance with Section 34 of R.A. No. 8800.

   Administration of the fund shall be subject to DA and DTI J.M.C. No. 23-01 dated March 22, 2023, and such other guidelines that may be issued for the purpose.

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

   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.

8. Reporting and Posting Requirements. The DTI 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) DTI's website.

The DTI 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.

9. 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					
100000000000000	General Administration and Support	599,848,000	1,316,711,000	296,505,000	2,213,064,000
100000100001000	General Management and Supervision	552,344,000	1,316,711,000	296,505,000	2,165,560,000
	National Capital Region (NCR)	268,126,000	1,123,514,000	296,505,000	1,688,145,000
	Central Office	268,126,000	1,123,514,000	296,505,000	1,688,145,000
	Region I - Ilocos	16,745,000	13,315,000		30,060,000
	Regional Office - I	16,745,000	13,315,000		30,060,000
	Cordillera Administrative Region (CAR)	21,159,000	12,768,000		33,927,000
	Regional Office - CAR	21,159,000	12,768,000		33,927,000
	Region II - Cagayan Valley	18,045,000	14,014,000		32,059,000
	Regional Office - II	18,045,000	14,014,000		32,059,000
	Region III - Central Luzon	15,555,000	10,073,000		25,628,000
	Regional Office - III	15,555,000	10,073,000		25,628,000
	Region IVA - CALABARZON	30,703,000	14,049,000		44,752,000
	Regional Office - IVA	30,703,000	14,049,000		44,752,000
	Region IVB - MIMAROPA	14,493,000	8,403,000		22,896,000
	Regional Office - IVB	14,493,000	8,403,000		22,896,000
	Region V - Bicol	14,548,000	11,214,000		25,762,000
	Regional Office - V	14,548,000	11,214,000		25,762,000
	Region VI - Western Visayas	30,191,000	14,548,000		44,739,000
	Regional Office - VI	30,191,000	14,548,000		44,739,000

	Region VII - Central Visayas	15,070,000	17,749,000	32,819,000
	Regional Office - VII	15,070,000	17,749,000	32,819,000
	Region VIII - Eastern Visayas	15,634,000	5,771,000	21,405,000
	Regional Office - VIII	15,634,000	5,771,000	21,405,000
	Region IX - Zamboanga Peninsula	24,871,000	11,438,000	36,309,000
	Regional Office - IX	24,871,000	11,438,000	36,309,000
	Region X - Northern Mindanao	14,090,000	15,356,000	29,446,000
	Regional Office - X	14,090,000	15,356,000	29,446,000
	Region XI - Davao	14,838,000	13,877,000	28,715,000
	Regional Office - XI	14,838,000	13,877,000	28,715,000
	Region XII - SOCCSKSARGEN	5,679,000	18,373,000	24,052,000
	Regional Office - XII	5,679,000	18,373,000	24,052,000
	Region XIII - CARAGA	32,597,000	12,249,000	44,846,000
	Regional Office - XIII	32,597,000	12,249,000	44,846,000
100000100002000	Administration of Personnel Benefits	47,504,000		47,504,000
	National Capital Region (NCR)	25,547,000		25,547,000
	Central Office	25,547,000		25,547,000
	Region I - Ilocos	684,000		684,000
	Regional Office - I	684,000		684,000
	Region III - Central Luzon	3,423,000		3,423,000
	Regional Office - III	3,423,000		3,423,000
	Region IVA - CALABARZON	4,454,000		4,454,000
	Regional Office - IVA	4,454,000		4,454,000
	Region IVB - MIMAROPA	1,112,000		1,112,000
	Regional Office - IVB	1,112,000		1,112,000
	Region V - Bicol	456,000		456,000
	Regional Office - V	456,000		456,000
	Region VI - Western Visayas	3,251,000		3,251,000
	Regional Office - VI	3,251,000		3,251,000
	Region VIII - Eastern Visayas	3,412,000		3,412,000
	Regional Office - VIII	3,412,000		3,412,000

	Region X - Northern Mindanao	2,065,000			2,065,000
	Regional Office - X	2,065,000			2,065,000
	Region XI - Davao	1,294,000			1,294,000
	Regional Office - XI	1,294,000			1,294,000
	Region XII - SOCCSKSARGEN	186,000			186,000
	Regional Office - XII	186,000			186,000
	Region XIII - CARAGA	1,620,000			1,620,000
	Regional Office - XIII	1,620,000			1,620,000
Sub-total,General Administration and Support		599,848,000	1,316,711,000	296,505,000	2,213,064,000
300000000000000	Operations	1,848,517,000	1,370,028,000	19,000,000	3,237,545,000
310100000000000	EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	502,529,000	429,411,000		931,940,000
310100100001000	Formulation of strategic plans, programs and policies on exports and investments		14,067,000		14,067,000
	National Capital Region (NCR)		14,067,000		14,067,000
	Central Office		14,067,000		14,067,000
310100100002000	Development, facilitation, and promotion of exports and investments, domestic and foreign	502,529,000	415,344,000		917,873,000
	National Capital Region (NCR)	301,616,000	379,739,000		681,355,000
	Central Office	301,616,000	379,739,000		681,355,000
	Region I - Ilocos	5,444,000	930,000		6,374,000
	Regional Office - I	5,444,000	930,000		6,374,000
	Cordillera Administrative Region (CAR)	23,751,000	533,000		24,284,000
	Regional Office - CAR	23,751,000	533,000		24,284,000
	Region II - Cagayan Valley	18,160,000	2,476,000		20,636,000
	Regional Office - II	18,160,000	2,476,000		20,636,000
	Region III - Central Luzon	26,450,000	863,000		27,313,000
	Regional Office - III	26,450,000	863,000		27,313,000
	Region IVA - CALABARZON	4,692,000	2,512,000		7,204,000
	Regional Office - IVA	4,692,000	2,512,000		7,204,000
	Region IVB - MIMAROPA	8,739,000	1,712,000		10,451,000
	Regional Office - IVB	8,739,000	1,712,000		10,451,000
	Region V - Bicol	12,508,000	3,049,000		15,557,000
	Regional Office - V	12,508,000	3,049,000		15,557,000

	Region VI - Western Visayas	4,311,000	835,000		5,146,000
	Regional Office - VI	4,311,000	835,000		5,146,000
	Region VII - Central Visayas	15,866,000	2,347,000		18,213,000
	Regional Office - VII	15,866,000	2,347,000		18,213,000
	Region VIII - Eastern Visayas	20,967,000	3,677,000		24,644,000
	Regional Office - VIII	20,967,000	3,677,000		24,644,000
	Region IX - Zamboanga Peninsula	6,276,000	5,309,000		11,585,000
	Regional Office - IX	6,276,000	5,309,000		11,585,000
	Region X - Northern Mindanao	11,297,000	1,216,000		12,513,000
	Regional Office - X	11,297,000	1,216,000		12,513,000
	Region XI - Davao	15,842,000	3,562,000		19,404,000
	Regional Office - XI	15,842,000	3,562,000		19,404,000
	Region XII - SOCCSKSARGEN	18,425,000	3,223,000		21,648,000
	Regional Office - XII	18,425,000	3,223,000		21,648,000
	Region XIII - CARAGA	8,185,000	3,361,000		11,546,000
	Regional Office - XIII	8,185,000	3,361,000		11,546,000
320100000000000	INDUSTRY DEVELOPMENT PROGRAM	366,998,000	324,700,000	19,000,000	710,698,000
320100100001000	Formulation of strategic plans, programs, and policies to develop competitive industries	321,291,000	264,818,000	19,000,000	605,109,000
	National Capital Region (NCR)	214,353,000	217,802,000	19,000,000	451,155,000
	Central Office	214,353,000	217,802,000	19,000,000	451,155,000
	Region I - Ilocos	2,152,000	2,101,000		4,253,000
	Regional Office - I	2,152,000	2,101,000		4,253,000
	Cordillera Administrative Region (CAR)	816,000	5,753,000		6,569,000
	Regional Office - CAR	816,000	5,753,000		6,569,000
	Region II - Cagayan Valley		1,973,000		1,973,000
	Regional Office - II		1,973,000		1,973,000
	Region III - Central Luzon	9,014,000	2,327,000		11,341,000
	Regional Office - III	9,014,000	2,327,000		11,341,000
	Region IVA - CALABARZON	10,090,000	3,156,000		13,246,000
	Regional Office - IVA	10,090,000	3,156,000		13,246,000

	Region IVB - MIMAROPA	4,710,000	792,000	5,502,000
	Regional Office - IVB	4,710,000	792,000	5,502,000
	Region V - Bicol	8,575,000	3,923,000	12,498,000
	Regional Office - V	8,575,000	3,923,000	12,498,000
	Region VI - Western Visayas		3,177,000	3,177,000
	Regional Office - VI		3,177,000	3,177,000
	Region VII - Central Visayas	2,631,000	3,283,000	5,914,000
	Regional Office - VII	2,631,000	3,283,000	5,914,000
	Region VIII - Eastern Visayas	2,830,000	828,000	3,658,000
	Regional Office - VIII	2,830,000	828,000	3,658,000
	Region IX - Zamboanga Peninsula	12,429,000	2,749,000	15,178,000
	Regional Office - IX	12,429,000	2,749,000	15,178,000
	Region X - Northern Mindanao	13,394,000	3,757,000	17,151,000
	Regional Office - X	13,394,000	3,757,000	17,151,000
	Region XI - Davao	9,634,000	5,058,000	14,692,000
	Regional Office - XI	9,634,000	5,058,000	14,692,000
	Region XII - SOCCSKSARGEN	16,333,000	3,267,000	19,600,000
	Regional Office - XII	16,333,000	3,267,000	19,600,000
	Region XIII - CARAGA	14,330,000	4,872,000	19,202,000
	Regional Office - XIII	14,330,000	4,872,000	19,202,000
320100100002000	Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs	45,707,000	59,882,000	105,589,000
	National Capital Region (NCR)	45,707,000	59,882,000	105,589,000
	Central Office	45,707,000	59,882,000	105,589,000
330100000000000	MSME DEVELOPMENT PROGRAM	509,666,000	401,777,000	911,443,000
330100100001000	Formulation of strategic plans, programs and policies on MSME development	6,720,000	4,957,000	11,677,000
	National Capital Region (NCR)	6,720,000	4,957,000	11,677,000
	Central Office	6,720,000	4,957,000	11,677,000

330100100002000	Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises	396,519,000	369,084,000	765,603,000
	National Capital Region (NCR)	97,076,000	141,452,000	238,528,000
	Central Office	97,076,000	141,452,000	238,528,000
	Region I - Ilocos	31,133,000	12,461,000	43,594,000
	Regional Office - I	31,133,000	12,461,000	43,594,000
	Cordillera Administrative Region (CAR)	16,623,000	19,090,000	35,713,000
	Regional Office - CAR	16,623,000	19,090,000	35,713,000
	Region II - Cagayan Valley	17,751,000	16,761,000	34,512,000
	Regional Office - II	17,751,000	16,761,000	34,512,000
	Region III - Central Luzon	29,741,000	21,527,000	51,268,000
	Regional Office - III	29,741,000	21,527,000	51,268,000
	Region IVA - CALABARZON	15,923,000	14,355,000	30,278,000
	Regional Office - IVA	15,923,000	14,355,000	30,278,000
	Region IVB - MIMAROPA	22,184,000	17,168,000	39,352,000
	Regional Office - IVB	22,184,000	17,168,000	39,352,000
	Region V - Bicol	33,542,000	12,900,000	46,442,000
	Regional Office - V	33,542,000	12,900,000	46,442,000
	Region VI - Western Visayas	20,435,000	14,816,000	35,251,000
	Regional Office - VI	20,435,000	14,816,000	35,251,000
	Region VII - Central Visayas	16,832,000	13,909,000	30,741,000
	Regional Office - VII	16,832,000	13,909,000	30,741,000
	Region VIII - Eastern Visayas	20,401,000	14,665,000	35,066,000
	Regional Office - VIII	20,401,000	14,665,000	35,066,000
	Region IX - Zamboanga Peninsula	10,333,000	13,720,000	24,053,000
	Regional Office - IX	10,333,000	13,720,000	24,053,000
	Region X - Northern Mindanao	16,752,000	9,864,000	26,616,000
	Regional Office - X	16,752,000	9,864,000	26,616,000
	Region XI - Davao	20,650,000	18,079,000	38,729,000
	Regional Office - XI	20,650,000	18,079,000	38,729,000

	Region XII - SOCCSKSARGEN	12,096,000	13,590,000	25,686,000
	Regional Office - XII	12,096,000	13,590,000	25,686,000
	Region XIII - CARAGA	15,047,000	14,727,000	29,774,000
	Regional Office - XIII	15,047,000	14,727,000	29,774,000
330100100003000	For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	106,427,000	27,736,000	134,163,000
	National Capital Region (NCR)	106,427,000	27,736,000	134,163,000
	Central Office	106,427,000	27,736,000	134,163,000
340100000000000	CONSUMER PROTECTION PROGRAM	446,349,000	151,043,000	597,392,000
340100100001000	Formulation of strategic plans, programs, and policies on consumer protection		25,139,000	25,139,000
	National Capital Region (NCR)		25,139,000	25,139,000
	Central Office		25,139,000	25,139,000
340100100002000	Monitoring and enforcement of FTL including consumer complaints handling	225,684,000	113,120,000	338,804,000
	National Capital Region (NCR)	33,904,000	93,066,000	126,970,000
	Central Office	33,904,000	93,066,000	126,970,000
	Region I - Ilocos	9,472,000	705,000	10,177,000
	Regional Office - I	9,472,000	705,000	10,177,000
	Cordillera Administrative Region (CAR)	11,415,000	2,137,000	13,552,000
	Regional Office - CAR	11,415,000	2,137,000	13,552,000
	Region II - Cagayan Valley	16,620,000	847,000	17,467,000
	Regional Office - II	16,620,000	847,000	17,467,000
	Region III - Central Luzon	19,126,000	2,226,000	21,352,000
	Regional Office - III	19,126,000	2,226,000	21,352,000
	Region IVA - CALABARZON	15,498,000	1,966,000	17,464,000
	Regional Office - IVA	15,498,000	1,966,000	17,464,000
	Region IVB - MIMAROPA	9,878,000	509,000	10,387,000
	Regional Office - IVB	9,878,000	509,000	10,387,000
	Region V - Bicol	14,830,000	727,000	15,557,000
	Regional Office - V	14,830,000	727,000	15,557,000
	Region VI - Western Visayas	12,650,000	1,150,000	13,800,000
	Regional Office - VI	12,650,000	1,150,000	13,800,000

	Region VII - Central Visayas	10,743,000	1,773,000	12,516,000
	Regional Office - VII	10,743,000	1,773,000	12,516,000
	Region VIII - Eastern Visayas	8,711,000	1,694,000	10,405,000
	Regional Office - VIII	8,711,000	1,694,000	10,405,000
	Region IX - Zamboanga Peninsula	13,470,000	686,000	14,156,000
	Regional Office - IX	13,470,000	686,000	14,156,000
	Region X - Northern Mindanao	10,086,000	2,012,000	12,098,000
	Regional Office - X	10,086,000	2,012,000	12,098,000
	Region XI - Davao	17,762,000	500,000	18,262,000
	Regional Office - XI	17,762,000	500,000	18,262,000
	Region XII - SOCCSKSARGEN	11,036,000	1,670,000	12,706,000
	Regional Office - XII	11,036,000	1,670,000	12,706,000
	Region XIII - CARAGA	10,483,000	1,452,000	11,935,000
	Regional Office - XIII	10,483,000	1,452,000	11,935,000
340100100003000	Accreditation and issuance of business licenses, permits, registration and authorities	220,665,000	12,784,000	233,449,000
	National Capital Region (NCR)	103,384,000	5,355,000	108,739,000
	Central Office	103,384,000	5,355,000	108,739,000
	Region I - Ilocos	4,835,000	631,000	5,466,000
	Regional Office - I	4,835,000	631,000	5,466,000
	Cordillera Administrative Region (CAR)	12,861,000		12,861,000
	Regional Office - CAR	12,861,000		12,861,000
	Region II - Cagayan Valley	11,386,000	390,000	11,776,000
	Regional Office - II	11,386,000	390,000	11,776,000
	Region III - Central Luzon	10,751,000	1,578,000	12,329,000
	Regional Office - III	10,751,000	1,578,000	12,329,000
	Region IVA - CALABARZON	8,592,000	1,017,000	9,609,000
	Regional Office - IVA	8,592,000	1,017,000	9,609,000
	Region IVB - MIMAROPA	6,650,000	220,000	6,870,000
	Regional Office - IVB	6,650,000	220,000	6,870,000
	Region V - Bicol	7,546,000	140,000	7,686,000
	Regional Office - V	7,546,000	140,000	7,686,000

	Region VI - Western Visayas	4,995,000	425,000	5,420,000
	Regional Office - VI	4,995,000	425,000	5,420,000
	Region VII - Central Visayas	8,439,000	440,000	8,879,000
	Regional Office - VII	8,439,000	440,000	8,879,000
	Region VIII - Eastern Visayas	7,309,000	391,000	7,700,000
	Regional Office - VIII	7,309,000	391,000	7,700,000
	Region IX - Zamboanga Peninsula	2,522,000	136,000	2,658,000
	Regional Office - IX	2,522,000	136,000	2,658,000
	Region X - Northern Mindanao	15,815,000	191,000	16,006,000
	Regional Office - X	15,815,000	191,000	16,006,000
	Region XI - Davao	5,423,000	391,000	5,814,000
	Regional Office - XI	5,423,000	391,000	5,814,000
	Region XII - SOCCSKSARGEN	6,205,000	814,000	7,019,000
	Regional Office - XII	6,205,000	814,000	7,019,000
	Region XIII - CARAGA	3,952,000	665,000	4,617,000
	Regional Office - XIII	3,952,000	665,000	4,617,000
340200000000000	CONSUMER EDUCATION AND ADVOCACY PROGRAM	22,975,000	63,097,000	86,072,000
340200100001000	Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy	22,975,000	7,218,000	30,193,000
	National Capital Region (NCR)	22,975,000	7,218,000	30,193,000
	Central Office	22,975,000	7,218,000	30,193,000
340200100002000	Implementation of plans, projects and activities on consumer awareness, education, and advocacy		55,879,000	55,879,000
	National Capital Region (NCR)		21,479,000	21,479,000
	Central Office		21,479,000	21,479,000
	Region I - Ilocos		853,000	853,000
	Regional Office - I		853,000	853,000
	Cordillera Administrative Region (CAR)		1,898,000	1,898,000
	Regional Office - CAR		1,898,000	1,898,000
	Region II - Cagayan Valley		1,100,000	1,100,000
	Regional Office - II		1,100,000	1,100,000
	Region III - Central Luzon		2,662,000	2,662,000
	Regional Office - III		2,662,000	2,662,000

Region IVA - CALABARZON		2,903,000		2,903,000
Regional Office - IVA		2,903,000		2,903,000
Region IVB - MIMAROPA		2,842,000		2,842,000
Regional Office - IVB		2,842,000		2,842,000
Region V - Bicol		3,257,000		3,257,000
Regional Office - V		3,257,000		3,257,000
Region VI - Western Visayas		2,430,000		2,430,000
Regional Office - VI		2,430,000		2,430,000
Region VII - Central Visayas		2,748,000		2,748,000
Regional Office - VII		2,748,000		2,748,000
Region VIII - Eastern Visayas		2,121,000		2,121,000
Regional Office - VIII		2,121,000		2,121,000
Region IX - Zamboanga Peninsula		3,445,000		3,445,000
Regional Office - IX		3,445,000		3,445,000
Region X - Northern Mindanao		1,883,000		1,883,000
Regional Office - X		1,883,000		1,883,000
Region XI - Davao		3,234,000		3,234,000
Regional Office - XI		3,234,000		3,234,000
Region XII - SOCCSKSARGEN		1,984,000		1,984,000
Regional Office - XII		1,984,000		1,984,000
Region XIII - CARAGA		1,040,000		1,040,000
Regional Office - XIII		1,040,000		1,040,000
Sub-total, Operations	1,848,517,000	1,370,028,000	19,000,000	3,237,545,000
Sub-total, Program(s)	2,448,365,000	2,686,739,000	315,505,000	5,450,609,000
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
320100200002000 Go Lokal		6,767,000		6,767,000
National Capital Region (NCR)		6,767,000		6,767,000
Central Office		6,767,000		6,767,000
320100200005000 Malikhaing Pinoy Program		50,000,000		50,000,000
National Capital Region (NCR)		50,000,000		50,000,000
Central Office		50,000,000		50,000,000

330100200001000	Establishment of Negosyo Centers	454,264,000	454,264,000
	National Capital Region (NCR)	17,513,000	17,513,000
	Central Office	17,513,000	17,513,000
	Region I - Ilocos	22,134,000	22,134,000
	Regional Office - I	22,134,000	22,134,000
	Cordillera Administrative Region (CAR)	21,431,000	21,431,000
	Regional Office - CAR	21,431,000	21,431,000
	Region II - Cagayan Valley	29,251,000	29,251,000
	Regional Office - II	29,251,000	29,251,000
	Region III - Central Luzon	33,289,000	33,289,000
	Regional Office - III	33,289,000	33,289,000
	Region IVA - CALABARZON	44,995,000	44,995,000
	Regional Office - IVA	44,995,000	44,995,000
	Region IVB - MIMAROPA	20,172,000	20,172,000
	Regional Office - IVB	20,172,000	20,172,000
	Region V - Bicol	33,642,000	33,642,000
	Regional Office - V	33,642,000	33,642,000
	Region VI - Western Visayas	40,462,000	40,462,000
	Regional Office - VI	40,462,000	40,462,000
	Region VII - Central Visayas	26,867,000	26,867,000
	Regional Office - VII	26,867,000	26,867,000
	Region VIII - Eastern Visayas	39,627,000	39,627,000
	Regional Office - VIII	39,627,000	39,627,000
	Region IX - Zamboanga Peninsula	20,278,000	20,278,000
	Regional Office - IX	20,278,000	20,278,000
	Region X - Northern Mindanao	30,132,000	30,132,000
	Regional Office - X	30,132,000	30,132,000
	Region XI - Davao	27,051,000	27,051,000
	Regional Office - XI	27,051,000	27,051,000
	Region XII - SOCCSKSARGEN	23,205,000	23,205,000
	Regional Office - XII	23,205,000	23,205,000

	Region XIII - CARAGA	24,215,000		24,215,000
	Regional Office - XIII	24,215,000		24,215,000
330100200003000	Shared Service Facilities (SSF) Project	99,459,000	420,089,000	519,548,000
	National Capital Region (NCR)	5,449,000		5,449,000
	Central Office	5,449,000		5,449,000
	Region I - Ilocos	8,139,000	17,100,000	25,239,000
	Regional Office - I	8,139,000	17,100,000	25,239,000
	Cordillera Administrative Region (CAR)	4,116,000	7,000,000	11,116,000
	Regional Office - CAR	4,116,000	7,000,000	11,116,000
	Region II - Cagayan Valley	8,476,000	27,500,000	35,976,000
	Regional Office - II	8,476,000	27,500,000	35,976,000
	Region III - Central Luzon	2,554,000	15,779,000	18,333,000
	Regional Office - III	2,554,000	15,779,000	18,333,000
	Region IVA - CALABARZON	4,168,000	22,610,000	26,778,000
	Regional Office - IVA	4,168,000	22,610,000	26,778,000
	Region IVB - MIMAROPA	2,960,000	50,000,000	52,960,000
	Regional Office - IVB	2,960,000	50,000,000	52,960,000
	Region V - Bicol	6,114,000	15,000,000	21,114,000
	Regional Office - V	6,114,000	15,000,000	21,114,000
	Region VI - Western Visayas	8,546,000	1,000,000	9,546,000
	Regional Office - VI	8,546,000	1,000,000	9,546,000
	Region VII - Central Visayas	4,235,000	100,000,000	104,235,000
	Regional Office - VII	4,235,000	100,000,000	104,235,000
	Region VIII - Eastern Visayas	6,951,000	13,700,000	20,651,000
	Regional Office - VIII	6,951,000	13,700,000	20,651,000
	Region IX - Zamboanga Peninsula	7,786,000	29,500,000	37,286,000
	Regional Office - IX	7,786,000	29,500,000	37,286,000
	Region X - Northern Mindanao	12,355,000	32,930,000	45,285,000
	Regional Office - X	12,355,000	32,930,000	45,285,000
	Region XI - Davao	4,514,000	34,370,000	38,884,000
	Regional Office - XI	4,514,000	34,370,000	38,884,000

Region XII - SOCCSKSARGEN		6,072,000	11,600,000	17,672,000
Regional Office - XII		6,072,000	11,600,000	17,672,000
Region XIII - CARAGA		7,024,000	42,000,000	49,024,000
Regional Office - XIII		7,024,000	42,000,000	49,024,000
Sub-total, Locally-Funded Project(s)		610,490,000	420,089,000	1,030,579,000
B.2 FOREIGN-ASSISTED PROJECT(S)				
330100300001000 Rural Agro-Enterprise Partnership for Inclusive Development (RAPID) Growth IFAD Loan No. 2000002109		496,190,000		496,190,000
National Capital Region (NCR)		496,190,000		496,190,000
Central Office		496,190,000		496,190,000
Loan Proceeds		469,710,000		469,710,000
GOP Counterpart		26,480,000		26,480,000
Sub-total, Foreign-Assisted Project(s)		496,190,000		496,190,000
Sub-total, Project(s)		1,106,680,000	420,089,000	1,526,769,000
TOTAL NEW APPROPRIATIONS	2,448,365,000	3,793,419,000	735,594,000	6,977,378,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,423,068	1,291,278	1,545,116
Total Permanent Positions	1,423,068	1,291,278	1,545,116
Other Compensation Common to All			
Personnel Economic Relief Allowance	53,304	53,040	54,336
Representation Allowance	31,884	24,984	27,570
Transportation Allowance	23,806	24,678	27,264
Clothing and Uniform Allowance	15,556	15,470	15,848
Honoraria	85		
Overtime Pay	3,043		
Mid-Year Bonus - Civilian	116,255	107,605	128,762
Year End Bonus	113,861	107,605	128,762
Cash Gift	10,995	11,050	11,320
Productivity Enhancement Incentive	10,216	11,050	11,320
Performance Based Bonus	65,023		
Step Increment		3,229	3,861
Collective Negotiation Agreement	23,549		
Total Other Compensation Common to All	467,577	358,711	409,043

Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	5,022	4,486	4,486
Overseas Allowance	145,790	176,447	226,600
Hazard Duty Pay	616		
Other Personnel Benefits	42,489		
Total Other Compensation for Specific Groups	193,917	180,933	231,086
Other Benefits			
Retirement and Life Insurance Premiums	167,085	154,956	185,413
PAG-IBIG Contributions	5,265	5,304	5,434
PhilHealth Contributions	32,611	30,882	36,101
Employees Compensation Insurance Premiums	2,864	2,646	2,713
Loyalty Award - Civilian	955		335
Terminal Leave	72,615	41,347	47,504
Total Other Benefits	281,395	235,135	277,500
Non-Permanent Positions	134,246	148,743	171,033
TOTAL PERSONNEL SERVICES	2,500,203	2,214,800	2,633,778
Maintenance and Other Operating Expenses			
Travelling Expenses	269,607	289,692	258,760
Training and Scholarship Expenses	386,890	271,590	240,442
Supplies and Materials Expenses	146,550	159,521	154,237
Utility Expenses	80,719	80,088	84,829
Communication Expenses	68,529	202,250	184,109
Awards/Rewards and Prizes	20,123	12,088	6,126
Survey, Research, Exploration and Development Expenses	300		1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	8,539	8,128	8,769
Professional Services	1,088,684	838,460	804,971
General Services	262,433	295,139	273,539
Repairs and Maintenance	45,522	106,004	72,920
Financial Assistance/Subsidy	423,698	140,000	51,500
Taxes, Insurance Premiums and Other Fees	21,903	23,083	31,686
Other Maintenance and Operating Expenses			
Advertising Expenses	37,619	24,005	39,433
Printing and Publication Expenses	31,012	32,796	48,480
Representation Expenses	209,948	156,026	139,920
Transportation and Delivery Expenses	14,341	29,069	28,921
Rent/Lease Expenses	721,059	878,453	940,834
Membership Dues and Contributions to Organizations	287	269	325
Subscription Expenses	31,330	180,548	179,324
Bank Transaction Fee	5,400		3
Other Maintenance and Operating Expenses	60,509	645,140	316,712
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,935,002	4,372,349	3,866,840
TOTAL CURRENT OPERATING EXPENDITURES	6,435,205	6,587,149	6,500,618
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	439,145	721,155	597,699
Transportation Equipment Outlay	39,067	45,085	104,755
Intangible Assets Outlay	11,332	44,659	33,140
TOTAL CAPITAL OUTLAYS	489,544	810,899	735,594
GRAND TOTAL	6,924,749	7,398,048	7,236,212

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in industry and services expanded
2. Access to economic opportunities in industry and services for MSMEs, cooperatives and Overseas Filipinos increased
3. Consumer welfare improved

ORGANIZATIONAL OUTCOME : 1. Exports and investments increased
2. Industries developed
3. MSMEs assisted and developed
4. Consumer welfare enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
1. Exports and investments increased		P 940,077,000
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM		P 940,077,000
Outcome Indicator(s)		
1. Amount of exports	US$102.7 Billion	US$125 Billion
2. Amount of approved investments	PhP1.151 Trillion	PhP1.622 Trillion
Output Indicator(s)		
1. Number of exports and investment promotion activities locally and globally	74	43
2. Number of trade policy strategy papers developed for priority product, service, and/or market	25	13
3. Number of exporters assisted	4,998	5,023
4. Number of investors assisted	2,512	4,476
2. Industries developed		P 1,201,537,000
INDUSTRY DEVELOPMENT PROGRAM		P 1,201,537,000
Outcome Indicator(s)		
1. Employment generated from the industry increased annually	530,000 - 630,000	486,000
2. Employment generated from the services sector increased annually	318,000 - 378,000	1,271,000
Output Indicator(s)		
1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated	356	357
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted	900	1,263
3. Stakeholder engagement rating	89%	96%
3. MSMEs assisted and developed		P 2,411,280,000
MSME DEVELOPMENT PROGRAM		P 2,411,280,000
Outcome Indicator(s)		
1. Percentage of MSMEs assisted to the total number of MSMEs in manufacturing, retail trade, construction and services sectors	47%	50%

Output Indicator(s)		
1. Number of MSMEs assisted	461,114	539,238
2. Number of clients assisted by the Negosyo Centers	811,242	910,839
3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better	100%	100%
4. Consumer welfare enhanced		P 597,617,000
CONSUMER PROTECTION PROGRAM		P 517,882,000
Outcome Indicator(s)		
1. Consumer resolution rate	99%	100%
Output Indicator(s)		
1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time	100%	98%
2. Percentage of applications for permits/ accreditation/licenses/authorities processed within the prescribed time	100%	100%
3. Number of Price Monitoring Reports submitted within the prescribed time	4,201	4,476
CONSUMER EDUCATION AND ADVOCACY PROGRAM		P 79,735,000
Outcome Indicator(s)		
1. Level of consumer awareness increased	80%	82%
Output Indicator(s)		
1. Number of consumer awareness and advocacy initiatives undertaken	10,565	10,741
2. Number of consumer education information materials produced	1,160	1,488
3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better	98%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
1. Exports and investments increased		P 928,518,000	P 962,316,000
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM		P 928,518,000	P 962,316,000
Outcome Indicator(s)			
1. Amount of exports	US$91.1 Billion	US$113.4 Billion - US$163.6 Billion	US$120.22 Billion
2. Amount of approved investments	PhP915 Billion	PhP1 Trillion	PhP1.7 Trillion
Output Indicator(s)			
1. Number of exports and investment promotion activities locally and globally	54	30	45
2. Number of trade policy strategy papers developed for priority product, service, and/or market	16	30	12
3. Number of exporters assisted	3,576	5,807	4,485
4. Number of investors assisted	3,037	2,512	4,606

2. Industries developed		P 945,917,000	P 848,760,000
INDUSTRY DEVELOPMENT PROGRAM		P 945,917,000	P 848,760,000
Outcome Indicator(s)			
1. Employment generated from the industry increased annually	466,000	560,000 - 660,000	590,000 - 690,000
2. Employment generated from the services sector increased annually	617,000	336,000 - 396,000	336,000 - 396,000
Output Indicator(s)			
1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated	177	290	185
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted	517	395	521
3. Stakeholder engagement rating	88%	89%	89%
3. MSMEs assisted and developed		P 2,653,589,000	P 2,435,052,000
MSME DEVELOPMENT PROGRAM		P 2,653,589,000	P 2,435,052,000
Outcome Indicator(s)			
1. Percentage of MSMEs assisted to the total number of MSMEs in manufacturing, retail trade, construction and services sectors	34%	47%	37%
Output Indicator(s)			
1. Number of MSMEs assisted	301,436	428,736	446,070
2. Number of clients assisted by the Negosyo Centers	821,771	1,000,000	1,059,225
3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better	100%	100%	100%
4. Consumer welfare enhanced		P 640,525,000	P 727,020,000
CONSUMER PROTECTION PROGRAM		P 560,525,000	P 638,828,000
Outcome Indicator(s)			
1. Consumer resolution rate	97%	99%	99%
Output Indicator(s)			
1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time	96%	99%	98%
2. Percentage of applications for permits/ accreditation/licenses/authorities processed within the prescribed time	100%	100%	100%
3. Number of Price Monitoring Reports submitted within the prescribed time	12,310	4,052	4,182
CONSUMER EDUCATION AND ADVOCACY PROGRAM		P 80,000,000	P 88,192,000
Outcome Indicator(s)			
1. Level of consumer awareness increased	70%	80%	83%
Output Indicator(s)			
1. Number of consumer awareness and advocacy initiatives undertaken	7,734	8,537	8,600
2. Number of consumer education information materials produced	4,551	960	1,203
3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better	97%	98%	98%

B. BOARD OF INVESTMENTS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	665,003	863,342	1,041,061
General Fund	665,003	863,342	1,041,061
Automatic Appropriations	17,324	15,142	18,471
Retirement and Life Insurance Premiums	17,324	15,142	18,471
Continuing Appropriations	12,678	21,363	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,800		
R.A. No. 11975		9,783	
Unobligated Releases for MOOE			
R.A. No. 11936	10,878		
R.A. No. 11975		11,580	
Budgetary Adjustment(s)	442,769		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,810		
Pension and Gratuity Fund	3,841		
Unprogrammed Appropriation			
Pension and Gratuity Fund	362		
For Payment of Personnel Benefits	22,931		
Fiscal Support Arrearages for Comprehensive Automotive Resurgence Strategy (CARS) Program	410,825		
Total Available Appropriations	1,137,774	899,847	1,059,532
Unused Appropriations	(28,797)	(21,363)	
Unobligated Allotment	(28,797)	(21,363)	
TOTAL OBLIGATIONS	1,108,977	878,484	1,059,532

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	223,007,000	322,981,000	329,054,000
Regular	223,007,000	322,981,000	329,054,000
PS	94,033,000	60,625,000	78,653,000
MOOE	121,140,000	222,506,000	209,630,000
CO	7,834,000	39,850,000	40,771,000

Operations	885,970,000	555,503,000	730,478,000
Regular	177,613,000	212,992,000	234,593,000
PS	115,019,000	120,091,000	141,506,000
MOOE	62,399,000	90,701,000	93,087,000
CO	195,000	2,200,000	
Projects / Purpose	708,357,000	342,511,000	495,885,000
Locally-Funded Project(s)	708,357,000	342,511,000	495,885,000
MOOE	708,357,000	342,511,000	495,885,000
TOTAL AGENCY BUDGET	1,108,977,000	878,484,000	1,059,532,000
Regular	400,620,000	535,973,000	563,647,000
PS	209,052,000	180,716,000	220,159,000
MOOE	183,539,000	313,207,000	302,717,000
CO	8,029,000	42,050,000	40,771,000
Projects / Purpose	708,357,000	342,511,000	495,885,000
Locally-Funded Project(s)	708,357,000	342,511,000	495,885,000
MOOE	708,357,000	342,511,000	495,885,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	305	305	305
Total Number of Filled Positions	207	214	214

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 1,041,061,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INDUSTRY DEVELOPMENT PROGRAM	38,899,000	41,434,000		80,333,000
INVESTMENT PROMOTION PROGRAM	90,512,000	547,538,000		638,050,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	201,688,000	798,602,000	40,771,000	1,041,061,000
National Capital Region (NCR)	201,688,000	798,602,000	40,771,000	1,041,061,000
TOTAL AGENCY BUDGET	201,688,000	798,602,000	40,771,000	1,041,061,000

SPECIAL PROVISION(S)

1. Fiscal Support Arrearages for Comprehensive Automotive Resurgence Strategy (CARS) Program. The amount of Two Hundred Twenty Five Million Six Hundred Fifty Three Thousand Pesos (P225,653,000) appropriated under the Fiscal Support Arrearages for Comprehensive Automotive Resurgence Strategy (CARS) Program shall be used for the payment of the tax payment certificates issued to registered and eligible participants pursuant to E.O. No. 182, s. 2015.

2. Program on Revitalizing the Automotive Industry for Competitiveness Enhancement. The amount of Two Hundred Fifty Million Pesos (P250,000,000) appropriated herein under the Revitalizing the Automotive Industry for Competitiveness Enhancement (RACE) Program shall be used to implement and provide fiscal support, as evidenced by a non-transferable tax payment certificate or through any other appropriate mechanism, to newly registered and qualified participating car makers.

   Implementation of the Program shall be subject to the guidelines issued jointly by the DTI, DOF, and DBM, and to other pertinent budgeting, accounting, and auditing laws, rules, and regulations.

3. Reporting and Posting Requirements. The Board of Investments (BOI) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) BOI's website.

   The BOI 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				
100000000000000 General Administration and Support	72,277,000	209,630,000	40,771,000	322,678,000
100000100001000 General Management and Supervision	68,947,000	209,630,000	40,771,000	319,348,000
100000100002000 Administration of Personnel Benefits	3,330,000			3,330,000
Sub-total, General Administration and Support	72,277,000	209,630,000	40,771,000	322,678,000

300000000000000	Operations	129,411,000	93,087,000		222,498,000
310100000000000	INDUSTRY DEVELOPMENT PROGRAM	38,899,000	22,695,000		61,594,000
310100100001000	Policy Analysis and Advocacy Formulation	12,309,000	10,552,000		22,861,000
310100100002000	Implementation of the Comprehensive National Industrial Strategy	26,590,000	12,143,000		38,733,000
320100000000000	INVESTMENT PROMOTION PROGRAM	90,512,000	70,392,000		160,904,000
320100100001000	Promotion of Foreign Investments	14,341,000	44,069,000		58,410,000
320100100002000	Promotion of Local Investments	21,746,000	13,901,000		35,647,000
320100100003000	Registration and Supervision of Investment Projects	29,069,000	1,143,000		30,212,000
320100100004000	Dispensation of Incentives	14,602,000	2,515,000		17,117,000
320100100005000	Provision of Investment Counselling and Aftercare Services	10,754,000	8,764,000		19,518,000
Sub-total, Operations		129,411,000	93,087,000		222,498,000
Sub-total, Program(s)		P 201,688,000	P 302,717,000	P 40,771,000	P 545,176,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200001000	Industry Development Program		18,739,000		18,739,000
320100200001000	Comprehensive Automotive Resurgence Strategy (CARS)		1,493,000		1,493,000
320100200002000	Fiscal Support Arrearages for Comprehensive Automotive Resurgence Strategy (CARS) Program		225,653,000		225,653,000
320100200003000	Revitalizing the Automotive Industry for Competitiveness Enhancement (RACE) Program		250,000,000		250,000,000
Sub-total, Locally-Funded Project(s)			495,885,000		495,885,000
Sub-total, Project(s)			P 495,885,000		P 495,885,000
TOTAL NEW APPROPRIATIONS		P 201,688,000	P 798,602,000	P 40,771,000	P 1,041,061,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	141,592	126,194	153,932
Total Permanent Positions	141,592	126,194	153,932

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,834	4,776	5,136
Representation Allowance	4,177	2,286	2,568
Transportation Allowance	2,898	2,286	2,568
Clothing and Uniform Allowance	1,400	1,393	1,498
Overtime Pay	9		
Mid-Year Bonus - Civilian	10,660	10,516	12,828
Year End Bonus	11,429	10,516	12,828
Cash Gift	1,032	995	1,070
Productivity Enhancement Incentive	1,028	995	1,070
Performance Based Bonus	4,810		
Step Increment		316	385
Total Other Compensation Common to All	42,277	34,079	39,951
Other Compensation for Specific Groups			
Other Personnel Benefits	413		
Total Other Compensation for Specific Groups	413		
Other Benefits			
Retirement and Life Insurance Premiums	16,129	15,142	18,471
PAG-IBIG Contributions	468	477	512
PhilHealth Contributions	3,230	2,977	3,550
Employees Compensation Insurance Premiums	243	238	258
Loyalty Award - Civilian	170	115	155
Terminal Leave	4,530	1,494	3,330
Total Other Benefits	24,770	20,443	26,276
TOTAL PERSONNEL SERVICES	209,052	180,716	220,159
Maintenance and Other Operating Expenses			
Travelling Expenses	17,800	26,929	28,065
Training and Scholarship Expenses	1,759	4,590	12,531
Supplies and Materials Expenses	11,930	13,862	14,381
Utility Expenses	11,004	9,981	11,298
Communication Expenses	6,778	10,371	11,302
Awards/Rewards and Prizes	1,095	880	1,090
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,925	2,220	2,220
Professional Services	6,737	38,043	27,244
General Services	52,597	51,799	57,863
Repairs and Maintenance	1,809	2,499	1,890
Financial Assistance/Subsidy	698,451	337,972	475,653
Taxes, Insurance Premiums and Other Fees	1,800	1,053	1,259
Other Maintenance and Operating Expenses			
Advertising Expenses	27	73	73
Printing and Publication Expenses	1,008	1,298	923
Representation Expenses	13,487	16,456	25,888
Transportation and Delivery Expenses		760	639
Rent/Lease Expenses	52,959	84,473	81,316
Subscription Expenses	10,730	52,459	44,967
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	891,896	655,718	798,602
TOTAL CURRENT OPERATING EXPENDITURES	1,100,948	836,434	1,018,761
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	8,029	32,250	24,671
Transportation Equipment Outlay		9,300	16,100
Furniture, Fixtures and Books Outlay		500	
TOTAL CAPITAL OUTLAYS	8,029	42,050	40,771
GRAND TOTAL	1,108,977	878,484	1,059,532

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : 1. Competitive industries developed
2. Investments increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
1. Competitive industries developed		P 59,849,000
INDUSTRY DEVELOPMENT PROGRAM		P 59,849,000
Outcome Indicator(s)		
1. Manufacturing Gross Value Added (GVA) as percentage of Gross Domestic Product (GDP)	16.8%-17.0%	17.61%
2. Manufacturing employment as percentage of total employment	7.2%-7.5%	6.80%
3. Amount of new foreign and domestic investments and percentage increase over last year generated from BOI firms	PhP995.59 Billion (10% annual increase)	PhP1.622 Trillion (152.91% increase)
Output Indicator(s)		
1. Number of programs, activities, projects implemented for the identified priority sectors	24	31
2. Number of policies developed and approved in support of Industry Development Program	40	42
2. Investments increased		P 826,121,000
INVESTMENT PROMOTION PROGRAM		P 826,121,000
Outcome Indicator(s)		
1. Amount and percentage increase in the amount of Investment Promotion Agencies (IPA)-approved investments	PhP1.151 Trillion (24.06% increase)	PhP 1.947 Trillion (69.17% increase)
2. Number of employment generated from IPA-approved projects	95,439	144,346
Output Indicator(s)		
1. Number of leads generated from organized and conducted investment promotion activities in priority sectors	130	307
2. Percentage of applications for registration processed within five (5) weeks	89%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
1. Competitive industries developed		P 63,385,000	P 83,943,000
INDUSTRY DEVELOPMENT PROGRAM		P 63,385,000	P 83,943,000
Outcome Indicator(s)			
1. Manufacturing Gross Value Added (GVA) as percentage of Gross Domestic Product (GDP)	23.3%	16.8%-17.0%	15.7%-19.1%
2. Manufacturing employment as percentage of total employment	8.81%	7.2%-7.5%	6.4%-8.3%
3. Amount of new foreign and domestic investments and percentage increase over last year generated from BOI firms	PhP914.96 Billion (48.3% increase)	PhP1 Trillion (0.44% annual increase)	PhP1 Trillion
Output Indicator(s)			
1. Number of programs, activities, projects implemented for the identified priority sectors	22	24	15
2. Number of policies developed and approved in support of Industry Development Program	38	40	10
2. Investments increased		P 492,118,000	P 646,535,000
INVESTMENT PROMOTION PROGRAM		P 492,118,000	P 646,535,000
Outcome Indicator(s)			
1. Amount and percentage increase in the amount of Investment Promotion Agencies (IPA)-approved investments	PhP1.084 Trillion (19.3% increase)	PhP1.151 Trillion	PhP1.151 Trillion
2. Number of employment generated from IPA-approved projects	192,335	95,439	95,439
Output Indicator(s)			
1. Number of leads generated from organized and conducted investment promotion activities in priority sectors	159	136	136
2. Percentage of applications for registration processed within five (5) weeks	99%	93%	100%

C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	187,631	157,811	192,832
General Fund	187,631	157,811	192,832
Automatic Appropriations	6,800	6,723	8,051
Retirement and Life Insurance Premiums	6,800	6,723	8,051

Continuing Appropriations	475	16,125	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	36		
R.A. No. 11975		5,978	
Unobligated Releases for MOOE			
R.A. No. 11936	439		
R.A. No. 11975		10,147	
Budgetary Adjustment(s)	16,325		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,260		
Pension and Gratuity Fund	256		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,805		
For Payment of Personnel Benefits	12,004		
Total Available Appropriations	211,231	180,659	200,883
Unused Appropriations	(16,179)	(16,125)	
Unobligated Allotment	(16,179)	(16,125)	
TOTAL OBLIGATIONS	195,052	164,534	200,883

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	126,721,000	85,191,000	108,993,000
Regular	126,721,000	85,191,000	108,993,000
PS	36,157,000	19,349,000	21,547,000
MOOE	79,858,000	62,428,000	56,433,000
CO	10,706,000	3,414,000	31,013,000
Operations	68,331,000	79,343,000	91,890,000
Regular	68,331,000	79,343,000	91,890,000
PS	57,758,000	64,630,000	77,448,000
MOOE	10,573,000	14,713,000	14,442,000
TOTAL AGENCY BUDGET	195,052,000	164,534,000	200,883,000
Regular	195,052,000	164,534,000	200,883,000
PS	93,915,000	83,979,000	98,995,000
MOOE	90,431,000	77,141,000	70,875,000
CO	10,706,000	3,414,000	31,013,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	129	129	129
Total Number of Filled Positions	100	104	104

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 192,832,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	37,960,000	13,313,000		51,273,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	32,911,000	1,129,000		34,040,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	90,944,000	70,875,000	31,013,000	192,832,000
National Capital Region (NCR)	90,944,000	70,875,000	31,013,000	192,832,000
TOTAL AGENCY BUDGET	90,944,000	70,875,000	31,013,000	192,832,000

SPECIAL PROVISION(S)

1. Fees, Fines, and Other Charges of the Philippine Contractors Accreditation Board. The amount collected by the Construction Industry Authority of the Philippines (CIAP)-Philippine Contractors Accreditation Board (PCAB) from fees, fines, and other charges in accordance with Section 4 of R.A. No. 11711, shall be deposited and maintained in a separate account to be used for its accreditation and licensing operations.

   The use of income shall be in accordance with the DBM-CIAP-PCAB J.M.C. No. 1, dated September 15, 2023, and such other guidelines that may be issued for the purpose.

   Disbursements or expenditures by the PCAB in violation of the above requirement shall render any disbursement from said income 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 civil and criminal actions under existing laws.

   The PCAB shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current fiscal year covering its retained income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year.

2. Reporting and Posting Requirements. The CIAP 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) CIAP's website.

   The CIAP 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					
100000000000000	General Administration and Support	20,073,000	56,433,000	31,013,000	107,519,000
100000100001000	General Management and Supervision	17,904,000	56,433,000	31,013,000	105,350,000
100000100002000	Administration of Personnel Benefits	2,169,000			2,169,000
Sub-total, General Administration and Support		20,073,000	56,433,000	31,013,000	107,519,000
300000000000000	Operations	70,871,000	14,442,000		85,313,000
310100000000000	CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	37,960,000	13,313,000		51,273,000
310100100001000	Domestic and overseas construction service promotion and development	5,550,000	1,562,000		7,112,000
310100100002000	Industry policy development	18,133,000	3,654,000		21,787,000
310100100003000	Capacity building for human resources in the construction industry	14,277,000	8,097,000		22,374,000
310200000000000	CONSTRUCTION INDUSTRY REGULATORY PROGRAM	32,911,000	1,129,000		34,040,000
310200100001000	Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	17,368,000			17,368,000
310200100002000	Investigation and litigation of violations on Contractors License Law	5,924,000	620,000		6,544,000
310200100003000	Resolution of claims and disputes under construction contract through arbitration and mediation	9,619,000	509,000		10,128,000
Sub-total, Operations		70,871,000	14,442,000		85,313,000
TOTAL NEW APPROPRIATIONS		P 90,944,000	P 70,875,000	P 31,013,000	P 192,832,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	57,275	56,024	67,102
Total Permanent Positions	57,275	56,024	67,102
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,386	2,400	2,496
Representation Allowance	1,176	864	1,056
Transportation Allowance	895	864	1,056
Clothing and Uniform Allowance	739	700	728
Overtime Pay	236		
Mid-Year Bonus - Civilian	4,781	4,669	5,593
Year End Bonus	5,013	4,669	5,593
Cash Gift	499	500	520
Per Diems	1,200	1,921	1,927
Productivity Enhancement Incentive	491	500	520
Performance Based Bonus	2,249		
Step Increment		140	168
Collective Negotiation Agreement	2,963		
Total Other Compensation Common to All	22,628	17,227	19,657
Other Compensation for Specific Groups			
Other Personnel Benefits	1,946		
Anniversary Bonus - Civilian		291	
Total Other Compensation for Specific Groups	1,946	291	
Other Benefits			
Retirement and Life Insurance Premiums	7,022	6,723	8,051
PAG-IBIG Contributions	225	240	250
PhilHealth Contributions	1,685	1,355	1,587
Employees Compensation Insurance Premiums	121	121	124
Loyalty Award - Civilian	15	30	55
Terminal Leave	2,998	1,968	2,169
Total Other Benefits	12,066	10,437	12,236
TOTAL PERSONNEL SERVICES	93,915	83,979	98,995
Maintenance and Other Operating Expenses			
Travelling Expenses	2,520	3,857	4,996
Training and Scholarship Expenses	2,570	6,296	4,220
Supplies and Materials Expenses	3,477	3,408	2,937
Utility Expenses	3,339	3,311	3,315
Communication Expenses	1,413	1,902	2,458
Demolition/Relocation and Desilting/Dredging Expenses	21,145		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	678	678	678
Professional Services	15,126	16,901	21,366
General Services	3,531	3,383	3,742
Repairs and Maintenance	167	1,453	590
Taxes, Insurance Premiums and Other Fees	380	622	683

Other Maintenance and Operating Expenses			
Advertising Expenses	6	31	27
Printing and Publication Expenses	2	141	193
Representation Expenses	1,488	3,626	3,948
Rent/Lease Expenses	30,615	29,200	16,374
Subscription Expenses	3,974	2,332	5,348
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	90,431	77,141	70,875
TOTAL CURRENT OPERATING EXPENDITURES	184,346	161,120	169,870
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,984		
Machinery and Equipment Outlay	7,722	3,414	26,663
Transportation Equipment Outlay			4,350
TOTAL CAPITAL OUTLAYS	10,706	3,414	31,013
GRAND TOTAL	195,052	164,534	200,883

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Competitiveness of the construction industry increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Competitiveness of the construction industry increased		P 68,331,000
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM		P 40,945,000
Outcome Indicator(s)		
1. Percentage increase on Constructors' Performance Evaluation System (CPES) utilization among the Top 5 infrastructure implementing agencies (DPWH, DOTr, NIA, NHA and PPA)	10%	2%
2. Percentage increase in construction services exports	20%	-71.45%
3. Percentage rate of construction industry roadmap implemented	20%	41.12%
Output Indicator(s)		
1. Percentage of critical industry issues and concerns addressed	100%	100%
2. Number of promotional activities conducted	19	84
3. Number of training/certification programs conducted	146 runs	180 runs
4. Amount of construction services exports generated	US$89 Million	US$89,047,134
5. Number of advocacy, capacity building and stakeholder engagement activities with strategic partners	18	94

CONSTRUCTION INDUSTRY REGULATORY PROGRAM		P 27,386,000
Outcome Indicator(s)		
1. Percentage increase in the number of contractors with Philippine Contractors Accreditation Board license	28%	9.24%
Output Indicator(s)		
1. Percentage of licensing/registration/project authorization processed within the prescribed time	100%	100%
2. Percentage of contractors' administrative cases acted upon within the prescribed time	100%	100%
3. Percentage of arbitration cases resolved within the prescribed time	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Competitiveness of the construction industry increased		P 79,343,000	P 91,890,000
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM		P 47,438,000	P 54,807,000
Outcome Indicator(s)			
1. Percentage increase on Constructors' Performance Evaluation System (CPES) utilization among the Top 5 infrastructure implementing agencies (DPWH, DOTr, NIA, NHA and PPA)	5%	10%	3%
2. Percentage increase in construction services exports	10%	20%	10%
3. Percentage rate of construction industry roadmap implemented	10% (average)	20%	60%
Output Indicator(s)			
1. Percentage of critical industry issues and concerns addressed	98%	100%	100%
2. Number of promotional activities conducted	19	50	50
3. Number of training/certification programs conducted	121 runs	161 runs	161 runs
4. Amount of construction services exports generated	US$31 Million	US$89 Million	US$34.1 Million
5. Number of advocacy, capacity building and stakeholder engagement activities with strategic partners	9	50	50
CONSTRUCTION INDUSTRY REGULATORY PROGRAM		P 31,905,000	P 37,083,000
Outcome Indicator(s)			
1. Percentage increase in the number of contractors with Philippine Contractors Accreditation Board license	11%	28%	2.88%
Output Indicator(s)			
1. Percentage of licensing/registration/project authorization processed within the prescribed time	82% (average)	100%	100%
2. Percentage of contractors' administrative cases acted upon within the prescribed time	80%	100%	100%
3. Percentage of arbitration cases resolved within the prescribed time	98%	100%	100%

D. COOPERATIVE DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,335,631	954,424	1,088,844
General Fund	1,335,631	954,424	1,088,844
Automatic Appropriations	46,334	43,835	51,873
Retirement and Life Insurance Premiums	46,334	43,835	51,873
Continuing Appropriations	7,602	266,709	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	858		
R.A. No. 11975		151,275	
Unobligated Releases for MOOE			
R.A. No. 11936	6,744		
R.A. No. 11975		115,434	
Budgetary Adjustment(s)	97,356		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	15,837		
Pension and Gratuity Fund	8,395		
Unprogrammed Appropriation			
Pension and Gratuity Fund	2,797		
For Payment of Personnel Benefits	70,327		
Total Available Appropriations	1,486,923	1,264,968	1,140,717
Unused Appropriations	(268,685)	(266,709)	
Unobligated Allotment	(268,685)	(266,709)	
TOTAL OBLIGATIONS	1,218,238	998,259	1,140,717

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	339,652,000	366,738,000	487,942,000
Regular	339,652,000	366,738,000	487,942,000
PS	245,926,000	163,203,000	187,843,000
MOOE	68,536,000	149,861,000	190,924,000
CO	25,190,000	53,674,000	109,175,000

Support to Operations	93,278,000	33,170,000	37,997,000
Regular	93,278,000	33,170,000	37,997,000
PS	27,808,000	24,527,000	29,198,000
MOOE	46,526,000	8,643,000	8,799,000
CO	18,944,000		
Operations	785,308,000	598,351,000	614,778,000
Regular	482,409,000	593,351,000	614,778,000
PS	332,605,000	340,565,000	401,798,000
MOOE	149,524,000	252,786,000	212,980,000
CO	280,000		
Projects / Purpose	302,899,000	5,000,000	
Locally-Funded Project(s)	302,899,000	5,000,000	
MOOE	302,899,000	5,000,000	
TOTAL AGENCY BUDGET	1,218,238,000	998,259,000	1,140,717,000
Regular	915,339,000	993,259,000	1,140,717,000
PS	606,339,000	528,295,000	618,839,000
MOOE	264,586,000	411,290,000	412,703,000
CO	44,414,000	53,674,000	109,175,000
Projects / Purpose	302,899,000	5,000,000	
Locally-Funded Project(s)	302,899,000	5,000,000	
MOOE	302,899,000	5,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	879	879	879
Total Number of Filled Positions	707	720	720

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,088,844,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COOPERATIVE DEVELOPMENT PROGRAM	255,465,000	115,896,000		371,361,000
COOPERATIVE REGULATION PROGRAM	89,715,000	62,412,000		152,127,000
COOPERATIVE QUASI-JUDICIAL PROGRAM	22,066,000	34,672,000		56,738,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	148,815,000	268,347,000	109,175,000	526,337,000
Regional Allocation	418,151,000	144,356,000		562,507,000
National Capital Region (NCR)	33,637,000	13,575,000		47,212,000
Region I - Ilocos	26,078,000	9,050,000		35,128,000
Cordillera Administrative Region (CAR)	24,859,000	8,547,000		33,406,000
Region II - Cagayan Valley	24,240,000	7,968,000		32,208,000
Region III - Central Luzon	32,988,000	9,065,000		42,053,000
Region IVA - CALABARZON	33,006,000	10,203,000		43,209,000
Region IVB - MIMAROPA	15,824,000	8,231,000		24,055,000
Region V - Bicol	27,989,000	8,002,000		35,991,000
Region VI - Western Visayas	30,358,000	8,649,000		39,007,000
Region VII - Central Visayas	27,155,000	8,709,000		35,864,000
Region VIII - Eastern Visayas	31,205,000	8,919,000		40,124,000
Region IX - Zamboanga Peninsula	18,160,000	8,408,000		26,568,000
Region X - Northern Mindanao	25,259,000	9,283,000		34,542,000
Region XI - Davao	24,253,000	8,928,000		33,181,000
Region XII - SOCCSKSARGEN	21,507,000	8,467,000		29,974,000
Region XIII - CARAGA	21,633,000	8,352,000		29,985,000
TOTAL AGENCY BUDGET	566,966,000	412,703,000	109,175,000	1,088,844,000

SPECIAL PROVISION(S)

1. Requirements of the Cooperative Development Authority and Reversion of Balances from Revolving Funds. The amounts appropriated herein for the programs, activities, and projects of the Cooperative Development Authority (CDA) shall be used exclusively for regulation of cooperatives and provision of technical advisory services. In no case shall said amounts be used for providing credit services in accordance with E.O. No. 138, s. 1999.

   Balances of the Cooperative Development Loan Fund, Cooperative Marketing Project Fund, Cooperative Support Fund, and Cooperative Rehabilitation Development Fund, including payments from debtors arising from outstanding loans shall revert to the unappropriated surplus of the General Fund pursuant to Section 45, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Reporting and Posting Requirements. The CDA 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) CDA's website.

   The CDA 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	173,066,000	190,924,000	109,175,000	473,165,000
100000100001000	General management and supervision	164,969,000	190,924,000	109,175,000	465,068,000
	National Capital Region (NCR)	96,887,000	148,119,000	109,175,000	354,181,000
	Central Office	92,254,000	140,747,000	109,175,000	342,176,000
	Manila Extension Office	4,633,000	7,372,000		12,005,000
	Region I - Ilocos	5,108,000	3,126,000		8,234,000
	Dagupan Extension Office	5,108,000	3,126,000		8,234,000
	Cordillera Administrative Region (CAR)	3,959,000	2,934,000		6,893,000
	Cordillera Extension Office	3,959,000	2,934,000		6,893,000
	Region II - Cagayan Valley	4,233,000	2,622,000		6,855,000
	Tuguegarao Extension Office	4,233,000	2,622,000		6,855,000
	Region III - Central Luzon	5,124,000	2,686,000		7,810,000
	Pampanga Extension Office	5,124,000	2,686,000		7,810,000
	Region IVA - CALABARZON	4,785,000	3,578,000		8,363,000
	Calamba Extension Office	4,785,000	3,578,000		8,363,000
	Region IVB - MIMAROPA	4,363,000	2,719,000		7,082,000
	MIMAROPA Extension Office	4,363,000	2,719,000		7,082,000
	Region V - Bicol	3,347,000	2,402,000		5,749,000
	Naga Extension Office	3,347,000	2,402,000		5,749,000
	Region VI - Western Visayas	4,670,000	2,458,000		7,128,000
	Iloilo Extension Office	4,670,000	2,458,000		7,128,000
	Region VII - Central Visayas	5,720,000	3,006,000		8,726,000
	Cebu Extension Office	5,720,000	3,006,000		8,726,000
	Region VIII - Eastern Visayas	5,088,000	2,911,000		7,999,000
	Tacloban Extension Office	5,088,000	2,911,000		7,999,000

	Region IX - Zamboanga Peninsula	4,781,000	2,628,000		7,409,000
	Pagadian Extension Office	4,781,000	2,628,000		7,409,000
	Region X - Northern Mindanao	3,636,000	3,131,000		6,767,000
	Cagayan de Oro City Extension Office	3,636,000	3,131,000		6,767,000
	Region XI - Davao	3,551,000	3,343,000		6,894,000
	Davao Extension Office	3,551,000	3,343,000		6,894,000
	Region XII - SOCCSKSARGEN	5,436,000	2,619,000		8,055,000
	Kidapawan Extension Office	5,436,000	2,619,000		8,055,000
	Region XIII - CARAGA	4,281,000	2,642,000		6,923,000
	CARAGA Extension Office	4,281,000	2,642,000		6,923,000
100000100002000	Administration of Personnel Benefits	8,097,000			8,097,000
	National Capital Region (NCR)	8,097,000			8,097,000
	Central Office	8,097,000			8,097,000
Sub-total, General Administration and Support		173,066,000	190,924,000	109,175,000	473,165,000
200000000000000	Support to Operations	26,654,000	8,799,000		35,453,000
200000100001000	Formulation of plans and programs including monitoring and evaluation, maintenance of Management Information System (MIS) and Quality Management System (QMS)	26,654,000	8,799,000		35,453,000
	National Capital Region (NCR)	8,787,000	5,844,000		14,631,000
	Central Office	8,787,000	5,622,000		14,409,000
	Manila Extension Office		222,000		222,000
	Region I - Ilocos	1,217,000	207,000		1,424,000
	Dagupan Extension Office	1,217,000	207,000		1,424,000
	Cordillera Administrative Region (CAR)	2,522,000	187,000		2,709,000
	Cordillera Extension Office	2,522,000	187,000		2,709,000
	Region II - Cagayan Valley	1,217,000	195,000		1,412,000
	Tuguegarao Extension Office	1,217,000	195,000		1,412,000
	Region III - Central Luzon	1,217,000	204,000		1,421,000
	Pampanga Extension Office	1,217,000	204,000		1,421,000
	Region IVA - CALABARZON	1,250,000	202,000		1,452,000
	Calamba Extension Office	1,250,000	202,000		1,452,000

	Region IVB - MIMAROPA		77,000	77,000
	MIMAROPA Extension Office		77,000	77,000
	Region V - Bicol	1,217,000	207,000	1,424,000
	Naga Extension Office	1,217,000	207,000	1,424,000
	Region VI - Western Visayas	1,217,000	228,000	1,445,000
	Iloilo Extension Office	1,217,000	228,000	1,445,000
	Region VII - Central Visayas	1,217,000	212,000	1,429,000
	Cebu Extension Office	1,217,000	212,000	1,429,000
	Region VIII - Eastern Visayas		192,000	192,000
	Tacloban Extension Office		192,000	192,000
	Region IX - Zamboanga Peninsula	1,233,000	215,000	1,448,000
	Pagadian Extension Office	1,233,000	215,000	1,448,000
	Region X - Northern Mindanao	1,909,000	217,000	2,126,000
	Cagayan de Oro City Extension Office	1,909,000	217,000	2,126,000
	Region XI - Davao	1,217,000	157,000	1,374,000
	Davao Extension Office	1,217,000	157,000	1,374,000
	Region XII - SOCCSKSARGEN	1,217,000	228,000	1,445,000
	Kidapawan Extension Office	1,217,000	228,000	1,445,000
	Region XIII - CARAGA	1,217,000	227,000	1,444,000
	CARAGA Extension Office	1,217,000	227,000	1,444,000
Sub-total, Support to Operations		26,654,000	8,799,000	35,453,000
300000000000000	Operations	367,246,000	212,980,000	580,226,000
310100000000000	COOPERATIVE DEVELOPMENT PROGRAM	255,465,000	115,896,000	371,361,000
310100100001000	Provision of Technical Assistance on Cooperative Development, Research Communication and Advocacy, Standard Setting and Accreditation, Awards and Recognition and Documentation of Best Practices, Capability Building Program for Cooperatives, and Project Development Assistance	255,465,000	115,896,000	371,361,000
	National Capital Region (NCR)	32,110,000	76,894,000	109,004,000
	Central Office	8,112,000	74,327,000	82,439,000
	Manila Extension Office	23,998,000	2,567,000	26,565,000
	Region I - Ilocos	14,984,000	2,642,000	17,626,000
	Dagupan Extension Office	14,984,000	2,642,000	17,626,000

Cordillera Administrative Region (CAR)	12,615,000	2,478,000	15,093,000
Cordillera Extension Office	12,615,000	2,478,000	15,093,000
Region II - Cagayan Valley	13,894,000	2,430,000	16,324,000
Tuguegarao Extension Office	13,894,000	2,430,000	16,324,000
Region III - Central Luzon	21,623,000	2,787,000	24,410,000
Pampanga Extension Office	21,623,000	2,787,000	24,410,000
Region IVA - CALABARZON	22,192,000	2,865,000	25,057,000
Calamba Extension Office	22,192,000	2,865,000	25,057,000
Region IVB - MIMAROPA	8,070,000	2,431,000	10,501,000
MIMAROPA Extension Office	8,070,000	2,431,000	10,501,000
Region V - Bicol	20,193,000	2,515,000	22,708,000
Naga Extension Office	20,193,000	2,515,000	22,708,000
Region VI - Western Visayas	17,596,000	2,764,000	20,360,000
Iloilo Extension Office	17,596,000	2,764,000	20,360,000
Region VII - Central Visayas	14,639,000	2,566,000	17,205,000
Cebu Extension Office	14,639,000	2,566,000	17,205,000
Region VIII - Eastern Visayas	17,716,000	2,724,000	20,440,000
Tacloban Extension Office	17,716,000	2,724,000	20,440,000
Region IX - Zamboanga Peninsula	8,888,000	2,539,000	11,427,000
Pagadian Extension Office	8,888,000	2,539,000	11,427,000
Region X - Northern Mindanao	13,526,000	2,627,000	16,153,000
Cagayan de Oro City Extension Office	13,526,000	2,627,000	16,153,000
Region XI - Davao	14,430,000	2,502,000	16,932,000
Davao Extension Office	14,430,000	2,502,000	16,932,000
Region XII - SOCCSKSARGEN	9,487,000	2,595,000	12,082,000
Kidapawan Extension Office	9,487,000	2,595,000	12,082,000
Region XIII - CARAGA	13,502,000	2,537,000	16,039,000
CARAGA Extension Office	13,502,000	2,537,000	16,039,000

310200000000000	COOPERATIVE REGULATION PROGRAM	89,715,000	62,412,000	152,127,000
310200100001000	Registration of cooperatives and amendments	44,071,000	5,418,000	49,489,000
	National Capital Region (NCR)	4,708,000	2,336,000	7,044,000
	Central Office	3,391,000	2,145,000	5,536,000
	Manila Extension Office	1,317,000	191,000	1,508,000
	Region I - Ilocos	3,947,000	243,000	4,190,000
	Dagupan Extension Office	3,947,000	243,000	4,190,000
	Cordillera Administrative Region (CAR)	1,332,000	109,000	1,441,000
	Cordillera Extension Office	1,332,000	109,000	1,441,000
	Region II - Cagayan Valley	1,316,000	143,000	1,459,000
	Tuguegarao Extension Office	1,316,000	143,000	1,459,000
	Region III - Central Luzon	1,465,000	315,000	1,780,000
	Pampanga Extension Office	1,465,000	315,000	1,780,000
	Region IVA - CALABARZON	2,825,000	227,000	3,052,000
	Calamba Extension Office	2,825,000	227,000	3,052,000
	Region IVB - MIMAROPA		225,000	225,000
	MIMAROPA Extension Office		225,000	225,000
	Region V - Bicol	1,316,000	161,000	1,477,000
	Naga Extension Office	1,316,000	161,000	1,477,000
	Region VI - Western Visayas	4,263,000	305,000	4,568,000
	Iloilo Extension Office	4,263,000	305,000	4,568,000
	Region VII - Central Visayas	2,990,000	147,000	3,137,000
	Cebu Extension Office	2,990,000	147,000	3,137,000
	Region VIII - Eastern Visayas	4,980,000	267,000	5,247,000
	Tacloban Extension Office	4,980,000	267,000	5,247,000
	Region IX - Zamboanga Peninsula	3,258,000	177,000	3,435,000
	Pagadian Extension Office	3,258,000	177,000	3,435,000
	Region X - Northern Mindanao	3,603,000	190,000	3,793,000
	Cagayan de Oro City Extension Office	3,603,000	190,000	3,793,000
	Region XI - Davao	3,301,000	186,000	3,487,000
	Davao Extension Office	3,301,000	186,000	3,487,000

	Region XII - SOCCSKSARGEN	3,451,000	224,000	3,675,000
	Kidapawan Extension Office	3,451,000	224,000	3,675,000
	Region XIII - CARAGA	1,316,000	163,000	1,479,000
	CARAGA Extension Office	1,316,000	163,000	1,479,000
310200100002000	Regulation of cooperatives, formulation of guidelines, rules and regulations	45,644,000	56,994,000	102,638,000
	National Capital Region (NCR)	23,059,000	16,229,000	39,288,000
	Central Office	20,587,000	13,112,000	33,699,000
	Manila Extension Office	2,472,000	3,117,000	5,589,000
	Region I - Ilocos	822,000	2,675,000	3,497,000
	Dagupan Extension Office	822,000	2,675,000	3,497,000
	Cordillera Administrative Region (CAR)	3,337,000	2,649,000	5,986,000
	Cordillera Extension Office	3,337,000	2,649,000	5,986,000
	Region II - Cagayan Valley	2,456,000	2,495,000	4,951,000
	Tuguegarao Extension Office	2,456,000	2,495,000	4,951,000
	Region III - Central Luzon	2,465,000	2,892,000	5,357,000
	Pampanga Extension Office	2,465,000	2,892,000	5,357,000
	Region IVA - CALABARZON	816,000	3,184,000	4,000,000
	Calamba Extension Office	816,000	3,184,000	4,000,000
	Region IVB - MIMAROPA	2,297,000	2,691,000	4,988,000
	MIMAROPA Extension Office	2,297,000	2,691,000	4,988,000
	Region V - Bicol	822,000	2,587,000	3,409,000
	Naga Extension Office	822,000	2,587,000	3,409,000
	Region VI - Western Visayas	1,518,000	2,721,000	4,239,000
	Iloilo Extension Office	1,518,000	2,721,000	4,239,000
	Region VII - Central Visayas	1,465,000	2,665,000	4,130,000
	Cebu Extension Office	1,465,000	2,665,000	4,130,000
	Region VIII - Eastern Visayas	2,297,000	2,632,000	4,929,000
	Tacloban Extension Office	2,297,000	2,632,000	4,929,000
	Region IX - Zamboanga Peninsula		2,704,000	2,704,000
	Pagadian Extension Office		2,704,000	2,704,000

	Region X - Northern Mindanao	1,491,000	2,956,000	4,447,000
	Cagayan de Oro City Extension Office	1,491,000	2,956,000	4,447,000
	Region XI - Davao	660,000	2,680,000	3,340,000
	Davao Extension Office	660,000	2,680,000	3,340,000
	Region XII - SOCCSKSARGEN	822,000	2,605,000	3,427,000
	Kidapawan Extension Office	822,000	2,605,000	3,427,000
	Region XIII - CARAGA	1,317,000	2,629,000	3,946,000
	CARAGA Extension Office	1,317,000	2,629,000	3,946,000
310300000000000	COOPERATIVE QUASI-JUDICIAL PROGRAM	22,066,000	34,672,000	56,738,000
310300100001000	Case prevention, investigation, prosecution, adjudication and enforcement	22,066,000	34,672,000	56,738,000
	National Capital Region (NCR)	8,804,000	32,500,000	41,304,000
	Central Office	7,587,000	32,394,000	39,981,000
	Manila Extension Office	1,217,000	106,000	1,323,000
	Region I - Ilocos		157,000	157,000
	Dagupan Extension Office		157,000	157,000
	Cordillera Administrative Region (CAR)	1,094,000	190,000	1,284,000
	Cordillera Extension Office	1,094,000	190,000	1,284,000
	Region II - Cagayan Valley	1,124,000	83,000	1,207,000
	Tuguegarao Extension Office	1,124,000	83,000	1,207,000
	Region III - Central Luzon	1,094,000	181,000	1,275,000
	Pampanga Extension Office	1,094,000	181,000	1,275,000
	Region IVA - CALABARZON	1,138,000	147,000	1,285,000
	Calamba Extension Office	1,138,000	147,000	1,285,000
	Region IVB - MIMAROPA	1,094,000	88,000	1,182,000
	MIMAROPA Extension Office	1,094,000	88,000	1,182,000
	Region V - Bicol	1,094,000	130,000	1,224,000
	Naga Extension Office	1,094,000	130,000	1,224,000
	Region VI - Western Visayas	1,094,000	173,000	1,267,000
	Iloilo Extension Office	1,094,000	173,000	1,267,000
	Region VII - Central Visayas	1,124,000	113,000	1,237,000
	Cebu Extension Office	1,124,000	113,000	1,237,000

Region VIII - Eastern Visayas	1,124,000	193,000	1,317,000
Tacloban Extension Office	1,124,000	193,000	1,317,000
Region IX - Zamboanga Peninsula		145,000	145,000
Pagadian Extension Office		145,000	145,000
Region X - Northern Mindanao	1,094,000	162,000	1,256,000
Cagayan de Oro City Extension Office	1,094,000	162,000	1,256,000
Region XI - Davao	1,094,000	60,000	1,154,000
Davao Extension Office	1,094,000	60,000	1,154,000
Region XII - SOCCSKSARGEN	1,094,000	196,000	1,290,000
Kidapawan Extension Office	1,094,000	196,000	1,290,000
Region XIII - CARAGA		154,000	154,000
CARAGA Extension Office		154,000	154,000
Sub-total, Operations	367,246,000	212,980,000	580,226,000
TOTAL NEW APPROPRIATIONS	P 566,966,000	P 412,703,000	P 109,175,000 P 1,088,844,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	393,724	365,293	432,254
Total Permanent Positions	393,724	365,293	432,254
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,778	16,968	17,280
Representation Allowance	4,589	3,612	4,086
Transportation Allowance	2,982	3,612	4,086
Clothing and Uniform Allowance	4,880	4,949	5,040
Overtime Pay	708		
Mid-Year Bonus - Civilian	31,059	30,446	36,022
Year End Bonus	29,684	30,446	36,022
Cash Gift	2,520	3,535	3,600
Productivity Enhancement Incentive	3,215	3,535	3,600
Performance Based Bonus	15,837		
Step Increment		910	1,079
Collective Negotiation Agreement	16,885		
Total Other Compensation Common to All	129,137	98,013	110,815

Other Compensation for Specific Groups			
Other Personnel Benefits	10,697		
Anniversary Bonus - Civilian		2,145	
Total Other Compensation for Specific Groups	10,697	2,145	
Other Benefits			
Retirement and Life Insurance Premiums	45,916	43,835	51,873
PAG-IBIG Contributions	1,641	1,686	1,716
PhilHealth Contributions	9,043	8,765	10,241
Employees Compensation Insurance Premiums	837	840	854
Loyalty Award - Civilian	320	750	410
Terminal Leave	13,596	4,633	8,097
Total Other Benefits	71,353	60,509	73,191
Non-Permanent Positions	1,428	2,335	2,579
TOTAL PERSONNEL SERVICES	606,339	528,295	618,839
Maintenance and Other Operating Expenses			
Travelling Expenses	62,055	87,534	92,689
Training and Scholarship Expenses	59,463	74,836	63,213
Supplies and Materials Expenses	15,844	30,548	26,022
Utility Expenses	9,309	9,925	11,099
Communication Expenses	9,790	23,519	43,214
Awards/Rewards and Prizes	749		800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,721	2,764	2,763
Professional Services	2,948	10,259	11,117
General Services	35,043	22,042	36,226
Repairs and Maintenance	4,728	4,421	8,068
Financial Assistance/Subsidy	308,780	80,000	15,000
Taxes, Insurance Premiums and Other Fees	5,609	3,883	6,081
Other Maintenance and Operating Expenses			
Advertising Expenses	13	775	322
Printing and Publication Expenses	752	1,453	1,265
Representation Expenses	10,529	25,114	20,940
Transportation and Delivery Expenses	1,068	130	880
Rent/Lease Expenses	12,470	11,840	11,818
Membership Dues and Contributions to Organizations	427	646	714
Subscription Expenses	23,792	24,519	53,540
Other Maintenance and Operating Expenses	1,395	2,082	6,932
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	567,485	416,290	412,703
TOTAL CURRENT OPERATING EXPENDITURES	1,173,824	944,585	1,031,542
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,190		
Machinery and Equipment Outlay	19,224	33,879	19,250
Transportation Equipment Outlay		19,795	89,925
TOTAL CAPITAL OUTLAYS	44,414	53,674	109,175
GRAND TOTAL	1,218,238	998,259	1,140,717

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Access to economic opportunities in industry and services for MSMEs, cooperatives, and Overseas Filipinos increased

ORGANIZATIONAL OUTCOME : Growth and viability of cooperative enterprises improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Growth and viability of cooperative enterprises improved		P 785,308,000
COOPERATIVE DEVELOPMENT PROGRAM		P 637,348,000
Outcome Indicator(s)		
1. Number of compliant micro and small cooperatives graduating to small and medium asset size category, respectively	270 from micro to small 146 from small to medium	375 from micro to small 197 from small to medium
2. Number of cooperatives implementing best practices	2,500	2,219
3. Number of cooperative business process facilitated through value chain	500	644
Output Indicator(s)		
1. Percentage and number of registered cooperatives provided with technical assistance	90% or 13,500	102% or 15,275
2. Percentage of clients who rated the technical assistance or other development intervention as good or better	90%	99%
3. Percentage of technical assistance or other development intervention rendered within the prescribed period	90%	99%
COOPERATIVE REGULATION PROGRAM		P 147,960,000
Outcome Indicator(s)		
1. Percentage of cooperatives compliant with laws, policies and regulations	85%	91%
Output Indicator(s)		
1. Percentage of applications for registration of cooperatives and amendments to their Articles of Cooperation and By-Laws (ACBL) acted upon within the prescribed period	100%	100%
2. Percentage of cooperatives which rated registration/ amendment processes as good or better	90%	98%
3. Percentage of registered cooperatives inspected/ examined within the year	90%	100%
4. Percentage of non-compliant cooperatives complying with sanctions and directives	80%	82%
5. Percentage of violations/complaints acted upon within fifteen (15) days after knowledge of violations or upon receipt of complaint	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Growth and viability of cooperative enterprises improved		P 598,351,000	P 614,778,000
COOPERATIVE DEVELOPMENT PROGRAM		P 418,064,000	P 395,343,000
Outcome Indicator(s)			
1. Number of compliant cooperatives graduating to the next category based on asset size	416	416	416
Output Indicator(s)			
1. Percentage of compliant and non-compliant cooperatives provided with Technical Assistance Service	90%	90%	90%
2. Percentage of technical assistance rendered within the prescribed period and rated as Agree or Strongly Agree	90%	90%	90%
COOPERATIVE REGULATION PROGRAM		P 180,287,000	P 160,572,000
Outcome Indicator(s)			
1. Percentage increase in the efficiency of the registration process	5%	5%	5%
2. Percentage of cooperatives compliant with the agency's laws, policies, and regulations	85%	85%	85%
Output Indicator(s)			
1. Percentage of applications for registration or amendment of cooperatives acted upon within the prescribed period	100%	100%	100%
2. Percentage of applications for registration of cooperatives rated as Agree or Strongly Agree	90%	90%	90%
3. Percentage of registered cooperatives inspected/ examined within the year	100%	90%	90%
4. Percentage of cooperatives complying with orders and directives monitored	60%	60%	60%
COOPERATIVE QUASI-JUDICIAL PROGRAM			P 58,863,000
Outcome Indicator(s)			
1. Percentage of cases filed that are adjudicated or disposed by the Authority	60%	N/A	60%
Output Indicator(s)			
1. Percentage of complaints acted upon by the Authority within the prescribed timeframe/period upon receipt	75%	N/A	75%
2. Percentage of summons, notices, orders, and other processes issued by the Authority within their respective prescribed period	75%	N/A	75%
3. Percentage of hearings conducted on cases pending before the Authority	75%	N/A	75%

E. DESIGN CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	133,524	172,486	200,699
General Fund	133,524	172,486	200,699
Automatic Appropriations	5,408	5,231	6,410
Retirement and Life Insurance Premiums	5,408	5,231	6,410
Continuing Appropriations	84	3,130	
Unobligated Releases for MOOE			
R.A. No. 11936	84		
R.A. No. 11975		3,130	
Budgetary Adjustment(s)	7,956		
Release(s) from:			
Pension and Gratuity Fund	1,091		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	6,865		
Total Available Appropriations	146,972	180,847	207,109
Unused Appropriations	(3,130)	(3,130)	
Unobligated Allotment	(3,130)	(3,130)	
TOTAL OBLIGATIONS	143,842	177,717	207,109

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	37,384,000	78,814,000	88,129,000
Regular	37,384,000	78,814,000	88,129,000
PS	15,389,000	16,328,000	19,166,000
MOOE	19,095,000	54,037,000	54,154,000
CO	2,900,000	8,449,000	14,809,000

Operations	106,458,000	98,903,000	118,980,000
Regular	106,458,000	98,903,000	118,980,000
PS	57,884,000	45,804,000	57,015,000
MOOE	48,574,000	53,099,000	61,965,000
TOTAL AGENCY BUDGET	143,842,000	177,717,000	207,109,000
Regular	143,842,000	177,717,000	207,109,000
PS	73,273,000	62,132,000	76,181,000
MOOE	67,669,000	107,136,000	116,119,000
CO	2,900,000	8,449,000	14,809,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	144	144	144
Total Number of Filled Positions	82	81	81

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 200,699,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	52,127,000	61,965,000		114,092,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	69,771,000	116,119,000	14,809,000	200,699,000
National Capital Region (NCR)	69,771,000	116,119,000	14,809,000	200,699,000
TOTAL AGENCY BUDGET	69,771,000	116,119,000	14,809,000	200,699,000

SPECIAL PROVISION(S)

1. Design Innovation. As the design innovation arm of the government, the Design Center of the Philippines (DCP) shall conduct continuing research and development on the different design strengths and assets of the Philippines to create innovative and globally competitive Philippine products, while advocating for economic and environmental sustainability. This shall be implemented through: (i) materials research and development; (ii) design research and development; and (iii) product development.

   The DCP shall work with relevant stakeholders from both the design and manufacturing industries who have extensive experience in design, materials, and market exploration in the optimum development of these materials and utilization of the same into innovative and market competitive products.

2. Reporting and Posting Requirements. The DCP 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) DCP's website.

   The DCP 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					
100000000000000	General Administration and Support	17,644,000	54,154,000	14,809,000	86,607,000
100000100001000	General Management and Supervision	16,874,000	54,154,000	14,809,000	85,837,000
100000100002000	Administration of Personnel Benefits	770,000			770,000
Sub-total, General Administration and Support		17,644,000	54,154,000	14,809,000	86,607,000
300000000000000	Operations	52,127,000	61,965,000		114,092,000
310100000000000	DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	52,127,000	61,965,000		114,092,000
310100100001000	Planning, policy formulation and review	6,014,000	7,913,000		13,927,000
310100100002000	Design innovation	28,165,000	16,782,000		44,947,000
310100100003000	Design promotion and industry development	17,948,000	37,270,000		55,218,000
Sub-total, Operations		52,127,000	61,965,000		114,092,000
TOTAL NEW APPROPRIATIONS		P 69,771,000	P 116,119,000	P 14,809,000	P 200,699,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	45,952	43,593	53,410
Total Permanent Positions	45,952	43,593	53,410
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,888	1,848	1,944
Representation Allowance	648	522	594
Transportation Allowance	546	522	594
Clothing and Uniform Allowance	490	539	567
Overtime Pay	2,888		
Mid-Year Bonus - Civilian	3,641	3,632	4,451
Year End Bonus	3,905	3,632	4,451
Cash Gift	408	385	405
Per Diems	10		
Productivity Enhancement Incentive	399	385	405
Step Increment		109	133
Collective Negotiation Agreement	2,250		
Total Other Compensation Common to All	17,073	11,574	13,544
Other Compensation for Specific Groups			
Other Personnel Benefits	1,592		
Total Other Compensation for Specific Groups	1,592		
Other Benefits			
Retirement and Life Insurance Premiums	5,408	5,231	6,410
PAG-IBIG Contributions	184	185	195
PhilHealth Contributions	1,143	1,064	1,292
Employees Compensation Insurance Premiums	87	92	97
Loyalty Award - Civilian	45	15	35
Terminal Leave	1,536		770
Total Other Benefits	8,403	6,587	8,799
Non-Permanent Positions	253	378	428
TOTAL PERSONNEL SERVICES	73,273	62,132	76,181
Maintenance and Other Operating Expenses			
Travelling Expenses	3,499	4,800	4,630
Training and Scholarship Expenses	1,385	5,749	4,810
Supplies and Materials Expenses	3,972	7,762	5,710
Utility Expenses	3,940	7,582	7,573
Communication Expenses	2,327	16,003	5,835
Awards/Rewards and Prizes	1,042	90	90
Survey, Research, Exploration and Development Expenses	214	1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	26,236	23,279	29,390
General Services	4,402	4,167	4,597
Repairs and Maintenance	241	350	225
Taxes, Insurance Premiums and Other Fees	1,090	344	1,042

Other Maintenance and Operating Expenses			
Advertising Expenses		600	160
Printing and Publication Expenses	1,325	800	1,047
Representation Expenses	4,780	1,287	2,583
Transportation and Delivery Expenses	816	600	600
Rent/Lease Expenses	7,257	8,883	29,497
Membership Dues and Contributions to Organizations		6	6
Subscription Expenses	5,007	23,698	17,188
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	67,669	107,136	116,119
TOTAL CURRENT OPERATING EXPENDITURES	140,942	169,268	192,300
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		8,449	6,859
Transportation Equipment Outlay	2,900		7,950
TOTAL CAPITAL OUTLAYS	2,900	8,449	14,809
GRAND TOTAL	143,842	177,717	207,109

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Strong design culture cultivated and global competitiveness of Philippine products improved through design

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Strong design culture cultivated and global competitiveness of Philippine products improved through design		P 106,458,000
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM		P 106,458,000
Outcome Indicator(s)		
1. Percentage increase in the number of products developed that were commercialized	48% (556)	48% (556)
2. Percentage increase in the number of designers and small and medium enterprises (SMEs) trained	41% (89)	46% (92)
3. Percentage of clients who rate the services as satisfactory or better	98%	99%
Output Indicator(s)		
1. Number of design services and technical assistance provided	3,100	3,100
2. Number of intellectual property applications filed	93	93
3. Number of design promotion activities provided	268	268

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Strong design culture cultivated and global competitiveness of Philippine products improved through design		P 98,903,000	P 118,980,000
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM		P 98,903,000	P 118,980,000
Outcome Indicator(s)			
1. Percentage increase in the number of products developed that were commercialized	376	48% (556)	48% (556)
2. Percentage increase in the number of designers and small and medium enterprises (SMEs) trained	63	41% (89)	49% (94)
3. Percentage of clients who rate the services as satisfactory or better	96%	98%	99%
Output Indicator(s)			
1. Number of design services and technical assistance provided	2,500	3,100	3,100
2. Number of intellectual property applications filed	8	93	93
3. Number of design promotion activities provided	201	268	286

F. PHILIPPINE TRADE TRAINING CENTER

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	96,979	78,818	103,829
General Fund	96,979	78,818	103,829
Automatic Appropriations	3,499	3,234	3,609
Retirement and Life Insurance Premiums	3,499	3,234	3,609
Continuing Appropriations	681	8,537	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		8,203	
Unobligated Releases for MOOE			
R.A. No. 11936	681		
R.A. No. 11975		334	
Budgetary Adjustment(s)	3,552		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,368		
Unprogrammed Appropriation			
Pension and Gratuity Fund	457		
For Payment of Personnel Benefits	1,727		
Total Available Appropriations	104,711	90,589	107,438

Unused Appropriations	(10,009)	(8,537)	
Unobligated Allotment	(10,009)	(8,537)	
TOTAL OBLIGATIONS	94,702	82,052	107,438

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based 2024 Actual	2025 Current	2026 Proposed)
General Administration and Support	43,140,000	23,253,000	45,561,000
Regular	43,140,000	23,253,000	45,561,000
PS	21,271,000	18,605,000	18,381,000
MOOE	8,576,000	2,848,000	12,840,000
CO	13,293,000	1,800,000	14,340,000
Operations	51,562,000	58,799,000	61,877,000
Regular	51,562,000	58,799,000	61,877,000
PS	22,049,000	21,045,000	24,174,000
MOOE	29,513,000	30,842,000	37,703,000
CO		6,912,000	
TOTAL AGENCY BUDGET	94,702,000	82,052,000	107,438,000
Regular	94,702,000	82,052,000	107,438,000
PS	43,320,000	39,650,000	42,555,000
MOOE	38,089,000	33,690,000	50,543,000
CO	13,293,000	8,712,000	14,340,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	64	64	64
Total Number of Filled Positions	45	45	45

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 103,829,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	22,116,000	37,703,000		59,819,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	38,946,000	50,543,000	14,340,000	103,829,000
National Capital Region (NCR)	38,946,000	50,S43,000	14,340,000	103,829,000
TOTAL AGENCY BUDGET	38,946,000	50,543,000	14,340,000	103,829,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Trade Training Center (PTTC) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PTTC's website.

   The PTTC 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				
100000000000000 General Administration and Support	16,830,000	12,840,000	14,340,000	44,010,000
100000100001000 General Management and Supervision	16,830,000	12,840,000	14,340,000	44,010,000
Sub-total, General Administration and Support	16,830,000	12,840,000	14,340,000	44,010,000

300000000000000	Operations	22,116,000	37,703,000		59,819,000
310100000000000	TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	22,116,000	37,703,000		59,819,000
310100100001000	Planning, policy formulation and provision of trade related training research	7,135,000	9,250,000		16,385,000
310100100002000	Development and implementation of training modules	11,351,000	15,807,000		27,158,000
310100100003000	Management and maintenance of facilities for training, exhibitions, conferences and other activities	3,630,000	12,646,000		16,276,000
Sub-total, Operations		22,116,000	37,703,000		59,819,000
TOTAL NEW APPROPRIATIONS		P 38,946,000	P 50,543,000	P 14,340,000	P 103,829,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,601	26,945	30,078
Total Permanent Positions	27,601	26,945	30,078
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,117	1,152	1,080
Representation Allowance	476	522	522
Transportation Allowance	290	522	522
Clothing and Uniform Allowance	343	336	315
Overtime Pay	133		
Mid-Year Bonus - Civilian	2,370	2,246	2,506
Year End Bonus	2,216	2,246	2,506
Cash Gift	225	240	225
Productivity Enhancement Incentive	225	240	225
Performance Based Bonus	1,368		
Step Increment		67	75
Collective Negotiation Agreement	1,410		
Total Other Compensation Common to All	10,173	7,571	7,976
Other Compensation for Specific Groups			
Other Personnel Benefits	380		
Anniversary Bonus - Civilian	899		
Total Other Compensation for Specific Groups	1,279		

Other Benefits			
Retirement and Life Insurance Premiums	3,299	3,234	3,609
PAG-IBIG Contributions	107	116	108
PhilHealth Contributions	666	647	709
Employees Compensation Insurance Premiums	56	58	55
Loyalty Award - Civilian	55	40	20
Terminal Leave	84	1,039	
Total Other Benefits	4,267	5,134	4,501
TOTAL PERSONNEL SERVICES	43,320	39,650	42,555
Maintenance and Other Operating Expenses			
Travelling Expenses	846	781	781
Training and Scholarship Expenses	1,941	515	2,422
Supplies and Materials Expenses	3,367	2,936	5,162
Utility Expenses	5,518	4,047	4,087
Communication Expenses	2,792	2,813	2,792
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	10	102	102
Professional Services	13,413	11,936	15,093
General Services	6,154	6,272	9,428
Repairs and Maintenance	494	748	3,812
Taxes, Insurance Premiums and Other Fees	616	677	757
Other Maintenance and Operating Expenses			
Advertising Expenses		95	95
Printing and Publication Expenses		523	550
Representation Expenses	275	176	196
Rent/Lease Expenses	68	57	57
Membership Dues and Contributions to Organizations		4	4
Subscription Expenses	2,027	1,408	4,708
Other Maintenance and Operating Expenses	568	600	497
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	38,089	33,690	50,543
TOTAL CURRENT OPERATING EXPENDITURES	81,409	73,340	93,098
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		6,912	
Machinery and Equipment Outlay	13,293		14,340
Transportation Equipment Outlay		1,800	
TOTAL CAPITAL OUTLAYS	13,293	8,712	14,340
GRAND TOTAL	94,702	82,052	107,438

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : More responsive trade training center

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
More responsive trade training center		P 51,562,000
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM		P 51,562,000
Outcome Indicator(s)		
1. Percentage of PTTC-assisted MSMEs taking positive actions to become global entrepreneurs	85%	100%
2. Number of MSMEs enabled for international standards alignment	700	1,408
Output Indicator(s)		
1. Number of training and learning sessions conducted	730	995
2. Percentage of training and learning sessions with satisfactory or better rating	99%	100%
3. Percentage of MSMEs' requests responded to within three (3) days	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
More responsive trade training center		P 58,799,000	P 61,877,000
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM		P 58,799,000	P 61,877,000
Outcome Indicator(s)			
1. Percentage of PTTC-assisted MSMEs taking positive actions to become global entrepreneurs	10.5%	85%	85%
2. Number of MSMEs enabled for international standards alignment	721	710	860
Output Indicator(s)			
1. Number of training and learning sessions conducted	821	750	850
2. Percentage of training and learning sessions with satisfactory or better rating	99%	99%	99%
3. Percentage of MSMEs' requests responded to within three (3) days	98%	100%	100%

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF TRADE AND INDUSTRY

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 2,448,365,000	P 3,793,419,000	P 735,594,000	P 6,977,378,000
B. BOARD OF INVESTMENTS	201,688,000	798,602,000	40,771,000	1,041,061,000
C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES (CIAP)	90,944,000	70,875,000	31,013,000	192,832,000
D. COOPERATIVE DEVELOPMENT AUTHORITY	566,966,000	412,703,000	109,175,000	1,088,844,000
E. DESIGN CENTER OF THE PHILIPPINES	69,771,000	116,119,000	14,809,000	200,699,000
F. PHILIPPINE TRADE TRAINING CENTER	38,946,000	50,543,000	14,340,000	103,829,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRADE AND INDUSTRY	P 3,416,680,000	P 5,242,261,000	P 945,702,000	P 9,604,643,000

XXVI. DEPARTMENT OF TRANSPORTATION

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	41,211,743	50,661,403	157,962,950
General Fund	41,211,743	50,661,403	157,962,950
Automatic Appropriations	7,694,803	287,010	331,060
Customs Duties and Taxes, including Tax Expenditures	7,390,643		
Retirement and Life Insurance Premiums	234,509	217,359	261,409
Special Account	69,651	69,651	69,651
Continuing Appropriations	75,704,629	36,537,540	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	10,885,174		
R.A. No. 11975		2,863,247	
Unreleased Appropriation for MOOE			
R.A. No. 11936	200,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	61,308,718		
R.A. No. 11975		29,322,725	
Unobligated Releases for MOOE			
R.A. No. 8750 - Seat Belt Use Fund	1,771	8,055	
R.A. No. 11936	3,308,694		
R.A. No. 11975		4,343,193	
Unobligated Releases for FinEx			
R.A. No. 11936	272		
R.A. No. 11975		320	
Budgetary Adjustment(s)	69,088,369		
Release(s) from:			
Pension and Gratuity Fund	17,280		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	58,244,724		
For Government Counterpart of Foreign-Assisted Projects	10,382,437		
For Payment of Personnel Benefits	425,956		
Pension and Gratuity Fund	17,972		
Total Available Appropriations	193,699,544	87,485,953	158,294,010
Unused Appropriations	(41,537,728)	(36,537,540)	
Unreleased Appropriation	(6,064,421)	(2,863,247)	
Unobligated Allotment	(35,473,307)	(33,674,293)	
TOTAL OBLIGATIONS	152,161,816	50,948,413	158,294,010

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	11,524,995,000	4,771,616,000	5,940,493,000
Regular	11,524,995,000	4,771,616,000	5,940,493,000
PS	1,956,994,000	1,585,881,000	1,907,736,000
MOOE	9,410,771,000	2,143,435,000	2,872,002,000
FinEx	7,068,000	7,068,000	7,068,000
CO	150,162,000	1,035,232,000	1,153,687,000
Support to Operations	9,536,372,000	3,995,924,000	5,078,520,000
Regular	9,141,136,000	3,868,546,000	4,150,803,000
PS	122,545,000	119,167,000	380,254,000
MOOE	10,768,000	9,714,000	26,391,000
CO	9,007,823,000	3,739,665,000	3,744,158,000
Projects / Purpose	395,236,000	127,378,000	927,717,000
Foreign-Assisted Project(s)	395,236,000	127,378,000	927,717,000
CO	395,236,000	127,378,000	927,717,000
Operations	131,100,449,000	42,180,873,000	147,274,997,000
Regular	5,359,494,000	4,467,579,000	5,319,252,000
PS	1,483,523,000	1,407,817,000	1,653,147,000
MOOE	3,848,443,000	2,891,878,000	3,576,177,000
FinEx	772,000		
CO	26,756,000	167,884,000	89,928,000
Projects / Purpose	125,740,955,000	37,713,294,000	141,955,745,000
Locally-Funded Project(s)	23,038,820,000	17,177,778,000	7,028,650,000
MOOE	12,487,919,000	4,145,792,000	2,621,746,000
CO	10,550,901,000	13,031,986,000	4,406,904,000
Foreign-Assisted Project(s)	102,702,135,000	20,535,516,000	134,927,095,000
MOOE	724,649,000	1,325,356,000	
CO	101,977,486,000	19,210,160,000	134,927,095,000
TOTAL AGENCY BUDGET	152,161,816,000	50,948,413,000	158,294,010,000
Regular	26,025,625,000	13,107,741,000	15,410,548,000
PS	3,563,062,000	3,112,865,000	3,941,137,000
MOOE	13,269,982,000	5,045,027,000	6,474,570,000
FinEx	7,840,000	7,068,000	7,068,000
CO	9,184,741,000	4,942,781,000	4,987,773,000

Projects / Purpose	126,136,191,000	37,840,672,000	142,883,462,000
Locally-Funded Project(s)	23,038,820,000	17,177,778,000	7,028,650,000
MOOE	12,487,919,000	4,145,792,000	2,621,746,000
CO	10,550,901,000	13,031,986,000	4,406,904,000
Foreign-Assisted Project(s)	103,097,371,000	20,662,894,000	135,854,812,000
MOOE	724,649,000	1,325,356,000	
CO	102,372,722,000	19,337,538,000	135,854,812,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	6,031	6,077	6,077
Total Number of Filled Positions	4,985	5,022	5,022

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 157,962,950,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
RAIL TRANSPORT PROGRAM	406,963,000	1,432,838,000	122,279,607,000	124,119,408,000
AVIATION INFRASTRUCTURE PROGRAM			6,174,791,000	6,174,791,000
MARITIME INFRASTRUCTURE PROGRAM			8,505,552,000	8,505,552,000
MOTOR VEHICLE REGULATORY PROGRAM	895,940,000	1,803,730,000		2,699,670,000
LAND PUBLIC TRANSPORTATION PROGRAM	247,350,000	2,961,355,000	2,463,977,000	5,672,682,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	1,257,291,000	4,559,429,000	7,068,000	143,992,898,000	149,816,686,000
Regional Allocation	2,422,437,000	4,467,236,000		1,256,591,000	8,146,264,000
National Capital Region (NCR)	727,585,000	3,572,140,000		1,210,269,000	5,509,994,000
Region I - Ilocos	113,062,000	59,332,000			172,394,000
Cordillera Administrative Region (CAR)	68,281,000	34,359,000			102,640,000
Region II - Cagayan Valley	88,508,000	49,956,000			138,464,000
Region III - Central Luzon	200,110,000	119,642,000			319,752,000
Region IVA - CALABARZON	233,427,000	113,751,000			347,178,000
Region IVB - MIMAROPA	73,254,000	38,264,000			111,518,000
Region V - Bicol	98,845,000	49,971,000			148,816,000
Region VI - Western Visayas	166,050,000	55,667,000			221,717,000
Region VII - Central Visayas	111,923,000	74,378,000			186,301,000
Region VIII - Eastern Visayas	102,348,000	52,367,000			154,715,000
Region IX - Zamboanga Peninsula	78,491,000	54,741,000			133,232,000
Region X - Northern Mindanao	98,115,000	52,265,000			150,380,000
Region XI - Davao	83,355,000	61,298,000			144,653,000
Region XII - SOCCSKSARGEN	91,591,000	48,936,000			140,527,000
Region XIII - CARAGA	87,492,000	30,169,000		46,322,000	163,983,000
TOTAL AGENCY BUDGET	3,679,728,000	9,026,665,000	7,068,000	145,249,489,000	157,962,950,000

SPECIAL PROVISION(S)

1. Seat Belt Use Promotions and Child Restraint Systems Installation, Use, and Maintenance Promotions. In addition to the amounts appropriated for the Land Transportation Office (LTO), Sixty Nine Million Six Hundred Fifty One Thousand Pesos (P69,651,000) shall be used for the implementation of the provisions of R.A. No. 8750 and R.A. No. 11229, including the necessary promotion campaigns on the use of seat belt devices and the installation, use, and maintenance of child restraint systems sourced from fines imposed by LTO against drivers, operators, vehicle owners, manufacturers, assemblers, importers, or distributors for violation of the rules and regulations on the use and installation of seat belts in accordance with Section 13 of R.A. No. 8750, and Sections 11 and 14 of R.A. No. 11229.

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

   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. Engineering and Administrative Overhead Expenses. The DOTr is authorized to deduct engineering and administrative overhead (EAO) expenses for infrastructure projects costing more than Five Million Pesos (P5,000,000) but not to exceed three percent (3%) of the project cost.

   The authorized EAO expenses shall be limited to: (i) administrative overhead including the hiring of individuals engaged through job orders or contracts of service or such other engagement of personnel without any employer-employee relationship; (ii) pre-construction activities after detailed engineering; (iii) construction project management; (iv) testing and quality control; (v) acquisition, rehabilitation, and repair of related equipment and parts; and (vi) contingencies in relation to pre-construction activities. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost.

   Disbursements or expenditures by the DOTr 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 civil and criminal actions under existing laws.

3. Construction of Various Airports and Navigational Facilities. The amount appropriated herein for the construction of various airports and navigational facilities, and acquisition of navigational equipment shall be recorded in the books of accounts of the DOTr and transferred to the Civil Aviation Authority of the Philippines as equity contribution of the National Government in accordance with Section 14 of R.A. No. 9497.

4. Inventory of Rail System Spare Parts. The DOTr, Philippine National Railways, Light Rail Transit Authority, and all other rail offices and agencies are authorized to maintain and ensure continued availability of adequate spare parts inventory. The purchase of spare parts exceeding the agency's one-year requirement shall be subject to the approval of the President of the Philippines, upon the joint recommendation of the Chairperson of the COA and the Secretary of the DOTr.

5. Right-of-Way Acquisition. The amount of Two Billion Seven Hundred Eighty Nine Million Six Hundred Sixty Five Thousand Pesos (P2,789,665,000) appropriated herein shall be used exclusively for Right-of-Way expenses authorized under R.A. No. 10752, relative to the implementation of infrastructure projects of the DOTr.

6. Active Transport Bike Share System and Safe Pathways Program. The amount of Sixty Nine Million Three Hundred Seventy Six Thousand Pesos (P69,376,000) appropriated herein for the active transport program shall be used to construct, maintain, and improve protected bike lanes and pedestrian walkways, procure bike racks, construct and improve end-of-trip cycling and other support facilities, and upgrade existing pop-up bike lanes to permanent bike lanes in accordance with DOTr D.O. No. 2020-014, DPWH D.O. No. 263, s. 2022, and other applicable guidelines promoting and prioritizing active transportation. This shall include the planting of urban shade trees consistent with environmental laws.

   The DOTr, in coordination with the DPWH, shall also establish proper public transport stops for the benefit of commuters, and ensure that all projects pertaining to the construction, preventive maintenance, rehabilitation, reconstruction, upgrading, off-carriageway improvement, widening and/or paving of primary, secondary, tertiary, bypass and diversion roads, and the construction, widening, or replacement of bridges, shall be so designed and implemented so as to allocate, insofar as practicable, at least fifty percent (50%) of the road space for public transport, pedestrians, and bicycles/light mobility devices.

   Bike lanes should have smooth pavement, be free of hazards, and with durable physical separation from mixed traffic lanes. Pedestrian walkways and pedestrian crossings shall, by default, be at-grade for the inclusion of persons with disability, senior citizens, pregnant women, children with strollers, tourists with luggage, and parents with children. For commuter safety and comfort, pedestrian and cycling infrastructure shall be protected or grade-separated and include shaded walkways and urban shade trees wherever feasible.

7. Payment of Arrears of the Land Transportation Office for Information Technology Services. The amount of Eight Hundred Twenty Six Million Seven Hundred Eighty Nine Thousand Pesos (P826,789,000) appropriated herein under the General Management and Supervision of the LTO-Central Office shall be used exclusively to cover the payment of arrears of LTO IT services (IT fees) actually rendered by Stradcom Corporation.

8. Reporting and Posting Requirements. The DOTr 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 until such time that all agencies have fully migrated to the BTMS; and

(b) DOTr's website.

The DOTr 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.

9. 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	Financial Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS						
100000000000000	General Administration and Support	1,761,429,000	2,802,351,000	7,068,000	1,153,687,000	5,724,535,000
100000100001000	General Management and Supervision	1,628,582,000	2,801,934,000	7,068,000	1,153,687,000	5,591,271,000
	National Capital Region (NCR)	753,136,000	2,251,208,000	7,068,000	1,153,687,000	4,165,099,000
	Central Office	447,327,000	478,037,000	7,068,000	17,743,000	950,175,000
	Central Office (LTFRB)	25,979,000	18,351,000		200,000,000	244,330,000
	Central Office (LTO)	135,287,000	1,663,946,000		935,944,000	2,735,177,000
	Regional Office - NCR (LTO)	144,543,000	90,874,000			235,417,000
	Region I - Ilocos	58,319,000	35,564,000			93,883,000
	Regional Office - I (LTO)	58,319,000	35,564,000			93,883,000
	Cordillera Administrative Region (CAR)	34,739,000	18,425,000			53,164,000
	Regional Office - CAR	34,739,000	18,425,000			53,164,000
	Region II - Cagayan Valley	44,414,000	33,238,000			77,652,000
	Regional Office - II (LTO)	44,414,000	33,238,000			77,652,000
	Region III - Central Luzon	98,916,000	57,910,000			156,826,000
	Regional Office - III (LTO)	98,916,000	57,910,000			156,826,000
	Region IVA - CALABARZON	107,860,000	91,000,000			198,860,000
	Regional Office - IVA (LTO)	107,860,000	91,000,000			198,860,000

	Region IVB - MIMAROPA	44,059,000	23,753,000	67,812,000
	Regional Office - IVB (LTO)	44,059,000	23,753,000	67,812,000
	Region V - Bicol	53,520,000	35,153,000	88,673,000
	Regional Office - V (LTO)	53,520,000	35,153,000	88,673,000
	Region VI - Western Visayas	83,448,000	32,003,000	115,451,000
	Regional Office - VI (LTO)	83,448,000	32,003,000	115,451,000
	Region VII - Central Visayas	60,251,000	49,845,000	110,096,000
	Regional Office - VII (LTO)	60,251,000	49,845,000	110,096,000
	Region VIII - Eastern Visayas	68,213,000	30,318,000	98,531,000
	Regional Office - VIII (LTO)	68,213,000	30,318,000	98,531,000
	Region IX - Zamboanga Peninsula	36,790,000	25,163,000	61,953,000
	Regional Office - IX (LTO)	36,790,000	25,163,000	61,953,000
	Region X - Northern Mindanao	53,025,000	37,522,000	90,547,000
	Regional Office - X (LTO)	53,025,000	37,522,000	90,547,000
	Region XI - Davao	43,205,000	32,235,000	75,440,000
	Regional Office - XI (LTO)	43,205,000	32,235,000	75,440,000
	Region XII - SOCCSKSARGEN	47,934,000	28,510,000	76,444,000
	Regional Office - XII (LTO)	47,934,000	28,510,000	76,444,000
	Region XIII - CARAGA	40,753,000	20,087,000	60,840,000
	Regional Office - XIII	40,753,000	20,087,000	60,840,000
100000100002000	Operation of the DOTr Action/Monitoring Center	16,610,000	117,000	16,727,000
	National Capital Region (NCR)	16,610,000	117,000	16,727,000
	Central Office	16,610,000	117,000	16,727,000
100000100003000	Conduct of conferences, seminars and trainings including the granting of scholarships	8,523,000	300,000	8,823,000
	National Capital Region (NCR)	8,523,000	300,000	8,823,000
	Central Office	8,523,000	300,000	8,823,000

100000100005000	Administration of Personnel Benefits	107,714,000				107,714,000
	National Capital Region (NCR)	100,904,000				100,904,000
	Central Office	9,822,000				9,822,000
	Central Office (LTFRB)	6,812,000				6,812,000
	Central Office (LTO)	84,270,000				84,270,000
	Cordillera Administrative Region (CAR)	1,020,000				1,020,000
	Regional Office - CAR	1,020,000				1,020,000
	Region XIII - CARAGA	5,790,000				5,790,000
	Regional Office - XIII	5,790,000				5,790,000
Sub-total,General Administration and Support		1,761,429,000	2,802,351,000	7,068,000	1,153,687,000	5,724,535,000
200000000000000	Support to Operations	368,046,000	26,391,000		3,744,158,000	4,138,595,000
200000100001000	Program planning and standards development for transportation and communications services, including infrastructure projects	324,734,000	946,000			325,680,000
	National Capital Region (NCR)	324,734,000	946,000			325,680,000
	Central Office	324,734,000	946,000			325,680,000
200000100002000	Feasibility Studies including Pre-Feasibility and Development Research Studies/Project Management/ Preliminary Detailed Engineering and Design of Transportation Infrastructure Projects				950,000,000	950,000,000
	National Capital Region (NCR)				950,000,000	950,000,000
	Central Office				950,000,000	950,000,000
200000100003000	Payment of Right-of-Way				2,789,665,000	2,789,665,000
	National Capital Region (NCR)				2,789,665,000	2,789,665,000
	Central Office				2,789,665,000	2,789,665,000
200000100006000	Operation of the Philippine Railways Institute	43,312,000	25,445,000		4,493,000	73,250,000
	National Capital Region (NCR)	43,312,000	25,445,000		4,493,000	73,250,000
	Central Office	43,312,000	25,445,000		4,493,000	73,250,000
Sub-total,Support to Operations		368,046,000	26,391,000		3,744,158,000	4,138,595,000
300000000000000	Operations	1,550,253,000	3,576,177,000		89,928,000	5,216,358,000
310100000000000	RAIL TRANSPORT PROGRAM	406,963,000	1,432,838,000		15,603,000	1,855,404,000
310101000000000	METRO RAIL TRANSIT (MRT) SUB-PROGRAM	406,963,000	1,432,838,000		15,603,000	1,855,404,000
310101100001000	Operation and Maintenance of the Metro Rail Transit	406,963,000	1,432,838,000		15,603,000	1,855,404,000
	National Capital Region (NCR)	406,963,000	1,432,838,000		15,603,000	1,855,404,000
	Central Office	406,963,000	1,432,838,000		15,603,000	1,855,404,000

330100000000000	MOTOR VEHICLE REGULATORY PROGRAM	895,940,000	1,803,730,000	2,699,670,000
330100100001000	Motor vehicle registration system	423,565,000	1,109,476,000	1,533,041,000
	National Capital Region (NCR)	81,986,000	953,815,000	1,035,801,000
	Central Office (LTO)	11,942,000	839,799,000	851,741,000
	Regional Office - NCR (LTO)	70,044,000	114,016,000	184,060,000
	Region I - Ilocos	19,459,000	12,978,000	32,437,000
	Regional Office - I (LTO)	19,459,000	12,978,000	32,437,000
	Cordillera Administrative Region (CAR)	31,874,000	15,934,000	47,808,000
	Regional Office - CAR	31,874,000	15,934,000	47,808,000
	Region II - Cagayan Valley	14,032,000	4,949,000	18,981,000
	Regional Office - II (LTO)	14,032,000	4,949,000	18,981,000
	Region III - Central Luzon	47,993,000	37,590,000	85,583,000
	Regional Office - III (LTO)	47,993,000	37,590,000	85,583,000
	Region IVA - CALABARZON	57,150,000	3,500,000	60,650,000
	Regional Office - IVA (LTO)	57,150,000	3,500,000	60,650,000
	Region IVB - MIMAROPA	12,127,000	4,601,000	16,728,000
	Regional Office - IVB (LTO)	12,127,000	4,601,000	16,728,000
	Region V - Bicol	13,884,000	3,097,000	16,981,000
	Regional Office - V (LTO)	13,884,000	3,097,000	16,981,000
	Region VI - Western Visayas	29,314,000	12,447,000	41,761,000
	Regional Office - VI (LTO)	29,314,000	12,447,000	41,761,000
	Region VII - Central Visayas	16,712,000	12,059,000	28,771,000
	Regional Office - VII (LTO)	16,712,000	12,059,000	28,771,000
	Region VIII - Eastern Visayas	8,872,000	6,017,000	14,889,000
	Regional Office - VIII (LTO)	8,872,000	6,017,000	14,889,000
	Region IX - Zamboanga Peninsula	14,930,000	14,435,000	29,365,000
	Regional Office - IX (LTO)	14,930,000	14,435,000	29,365,000

	Region X - Northern Mindanao	11,249,000	2,550,000	13,799,000
	Regional Office - X (LTO)	11,249,000	2,550,000	13,799,000
	Region XI - Davao	13,088,000	11,392,000	24,480,000
	Regional Office - XI (LTO)	13,088,000	11,392,000	24,480,000
	Region XII - SOCCSKSARGEN	14,749,000	4,030,000	18,779,000
	Regional Office - XII (LTO)	14,749,000	4,030,000	18,779,000
	Region XIII - CARAGA	36,146,000	10,082,000	46,228,000
	Regional Office - XIII	36,146,000	10,082,000	46,228,000
330100100002000	Law enforcement and adjudication	198,579,000	36,571,000	235,150,000
	National Capital Region (NCR)	68,305,000	25,891,000	94,196,000
	Central Office (LTO)	54,078,000	25,391,000	79,469,000
	Regional Office - NCR (LTO)	14,227,000	500,000	14,727,000
	Region I - Ilocos	10,199,000	500,000	10,699,000
	Regional Office - I (LTO)	10,199,000	500,000	10,699,000
	Cordillera Administrative Region (CAR)	648,000		648,000
	Regional Office - CAR	648,000		648,000
	Region II - Cagayan Valley	9,828,000	500,000	10,328,000
	Regional Office - II (LTO)	9,828,000	500,000	10,328,000
	Region III - Central Luzon	12,437,000	500,000	12,937,000
	Regional Office - III (LTO)	12,437,000	500,000	12,937,000
	Region IVA - CALABARZON	10,574,000	450,000	11,024,000
	Regional Office - IVA (LTO)	10,574,000	450,000	11,024,000
	Region IVB - MIMAROPA	2,343,000	500,000	2,843,000
	Regional Office - IVB (LTO)	2,343,000	500,000	2,843,000
	Region V - Bicol	9,269,000	500,000	9,769,000
	Regional Office - V (LTO)	9,269,000	500,000	9,769,000
	Region VI - Western Visayas	12,422,000	500,000	12,922,000
	Regional Office - VI (LTO)	12,422,000	500,000	12,922,000

	Region VII - Central Visayas	14,793,000	500,000	15,293,000
	Regional Office - VII (LTO)	14,793,000	500,000	15,293,000
	Region VIII - Eastern Visayas	5,935,000	500,000	6,435,000
	Regional Office - VIII (LTO)	5,935,000	500,000	6,435,000
	Region IX - Zamboanga Peninsula	9,342,000	600,000	9,942,000
	Regional Office - IX (LTO)	9,342,000	600,000	9,942,000
	Region X - Northern Mindanao	11,381,000	550,000	11,931,000
	Regional Office - X (LTO)	11,381,000	550,000	11,931,000
	Region XI - Davao	11,683,000	1,850,000	13,533,000
	Regional Office - XI (LTO)	11,683,000	1,850,000	13,533,000
	Region XII - SOCCSKSARGEN	8,772,000	3,230,000	12,002,000
	Regional Office - XII (LTO)	8,772,000	3,230,000	12,002,000
	Region XIII - CARAGA	648,000		648,000
	Regional Office - XIII	648,000		648,000
330100100003000	Issuance of driver's license and permits	273,796,000	657,683,000	931,479,000
	National Capital Region (NCR)	81,360,000	616,772,000	698,132,000
	Central Office (LTO)		572,162,000	572,162,000
	Regional Office - NCR (LTO)	81,360,000	44,610,000	125,970,000
	Region I - Ilocos	13,098,000	3,958,000	17,056,000
	Regional Office - I (LTO)	13,098,000	3,958,000	17,056,000
	Region II - Cagayan Valley	8,276,000	2,313,000	10,589,000
	Regional Office - II (LTO)	8,276,000	2,313,000	10,589,000
	Region III - Central Luzon	27,929,000	6,000,000	33,929,000
	Regional Office - III (LTO)	27,929,000	6,000,000	33,929,000
	Region IVA - CALABARZON	46,031,000	5,000,000	51,031,000
	Regional Office - IVA (LTO)	46,031,000	5,000,000	51,031,000
	Region IVB - MIMAROPA	2,924,000	2,146,000	5,070,000
	Regional Office - IVB (LTO)	2,924,000	2,146,000	5,070,000

	Region V - Bicol	10,633,000	1,250,000		11,883,000
	Regional Office - V (LTO)	10,633,000	1,250,000		11,883,000
	Region VI - Western Visayas	27,477,000	550,000		28,027,000
	Regional Office - VI (LTO)	27,477,000	550,000		28,027,000
	Region VII - Central Visayas	10,444,000	2,596,000		13,040,000
	Regional Office - VII (LTO)	10,444,000	2,596,000		13,040,000
	Region VIII - Eastern Visayas	6,034,000	4,165,000		10,199,000
	Regional Office - VIII (LTO)	6,034,000	4,165,000		10,199,000
	Region IX - Zamboanga Peninsula	8,131,000	2,802,000		10,933,000
	Regional Office - IX (LTO)	8,131,000	2,802,000		10,933,000
	Region X - Northern Mindanao	10,373,000	1,378,000		11,751,000
	Regional Office - X (LTO)	10,373,000	1,378,000		11,751,000
	Region XI - Davao	7,115,000	4,523,000		11,638,000
	Regional Office - XI (LTO)	7,115,000	4,523,000		11,638,000
	Region XII - SOCCSKSARGEN	9,816,000	4,230,000		14,046,000
	Regional Office - XII (LTO)	9,816,000	4,230,000		14,046,000
	Region XIII - CARAGA	4,155,000			4,155,000
	Regional Office - XIII	4,155,000			4,155,000
330200000000000	LAND PUBLIC TRANSPORTATION PROGRAM	247,350,000	339,609,000	74,325,000	661,284,000
330200100003000	Issuance of Certificate of Public Convenience, granting of permits and establishment of routes	247,350,000	339,609,000	74,325,000	661,284,000
	National Capital Region (NCR)	99,043,000	202,491,000	74,325,000	375,859,000
	Central Office (LTFRB)	85,263,000	186,714,000	74,325,000	346,302,000
	Regional Office - NCR (LTFRB)	13,780,000	15,777,000		29,557,000
	Region I - Ilocos	11,987,000	6,332,000		18,319,000
	Regional Office - I (LTFRB)	11,987,000	6,332,000		18,319,000
	Region II - Cagayan Valley	11,958,000	8,956,000		20,914,000
	Regional Office - II (LTFRB)	11,958,000	8,956,000		20,914,000

Region III - Central Luzon	12,835,000	17,642,000			30,477,000
Regional Office - III (LTFRB)	12,835,000	17,642,000			30,477,000
Region IVA - CALABARZON	11,812,000	13,801,000			25,613,000
Regional Office - IVA (LTFRB)	11,812,000	13,801,000			25,613,000
Region IVB - MIMAROPA	11,801,000	7,264,000			19,065,000
Regional Office - IVB (LTFRB)	11,801,000	7,264,000			19,065,000
Region V - Bicol	11,539,000	9,971,000			21,510,000
Regional Office - V (LTFRB)	11,539,000	9,971,000			21,510,000
Region VI - Western Visayas	13,389,000	10,167,000			23,556,000
Regional Office - VI (LTFRB)	13,389,000	10,167,000			23,556,000
Region VII - Central Visayas	9,723,000	9,378,000			19,101,000
Regional Office - VII (LTFRB)	9,723,000	9,378,000			19,101,000
Region VIII - Eastern Visayas	13,294,000	11,367,000			24,661,000
Regional Office - VIII (LTFRB)	13,294,000	11,367,000			24,661,000
Region IX - Zamboanga Peninsula	9,298,000	11,741,000			21,039,000
Regional Office - IX (LTFRB)	9,298,000	11,741,000			21,039,000
Region X - Northern Mindanao	12,087,000	10,265,000			22,352,000
Regional Office - X (LTFRB)	12,087,000	10,265,000			22,352,000
Region XI - Davao	8,264,000	11,298,000			19,562,000
Regional Office - XI (LTFRB)	8,264,000	11,298,000			19,562,000
Region XII - SOCCSKSARGEN	10,320,000	8,936,000			19,256,000
Regional Office - XII (LTFRB)	10,320,000	8,936,000			19,256,000
Sub-total, Operations	1,550,253,000	3,576,177,000		89,928,000	5,216,358,000
Sub-total, Program(s)	3,679,728,000	6,404,919,000	7,068,000	4,987,773,000	15,079,488,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310102200002000	Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Railways	1,000,000	1,000,000
	National Capital Region (NCR)	1,000,000	1,000,000
	Central Office	1,000,000	1,000,000
320100200001000	Laoag International Airport	507,300,000	507,300,000
	National Capital Region (NCR)	507,300,000	507,300,000
	Central Office	507,300,000	507,300,000
320100200012000	Tacloban Airport	741,756,000	741,756,000
	National Capital Region (NCR)	741,756,000	741,756,000
	Central Office	741,756,000	741,756,000
320100200013000	Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Aviation	1,000,000	1,000,000
	National Capital Region (NCR)	1,000,000	1,000,000
	Central Office	1,000,000	1,000,000
320100200015000	Antique Airport	99,500,000	99,500,000
	National Capital Region (NCR)	99,500,000	99,500,000
	Central Office	99,500,000	99,500,000
320100200019000	Ormoc Airport	433,000,000	433,000,000
	National Capital Region (NCR)	433,000,000	433,000,000
	Central Office	433,000,000	433,000,000
320100200043000	Catbalogan Airport	50,000,000	50,000,000
	National Capital Region (NCR)	50,000,000	50,000,000
	Central Office	50,000,000	50,000,000
320100200065000	Busuanga Airport	415,000,000	415,000,000
	National Capital Region (NCR)	415,000,000	415,000,000
	Central Office	415,000,000	415,000,000
320100200072000	Central Mindanao (M'lang) Airport	100,000,000	100,000,000
	National Capital Region (NCR)	100,000,000	100,000,000
	Central Office	100,000,000	100,000,000
320100200075000	Bukidnon Airport	150,000,000	150,000,000
	National Capital Region (NCR)	150,000,000	150,000,000
	Central Office	150,000,000	150,000,000
320100200097000	New Manila International Airport	200,000,000	200,000,000
	National Capital Region (NCR)	200,000,000	200,000,000
	Central Office	200,000,000	200,000,000

320100200099000	Kalibo International Airport		195,500,000	195,500,000
	National Capital Region (NCR)		195,500,000	195,500,000
	Central Office		195,500,000	195,500,000
320100200109000	New Naga Airport		444,675,000	444,675,000
	National Capital Region (NCR)		444,675,000	444,675,000
	Central Office		444,675,000	444,675,000
320100200112000	Independent Certification Engineer (ICE) of PPP Projects		316,530,000	316,530,000
	National Capital Region (NCR)		316,530,000	316,530,000
	Central Office		316,530,000	316,530,000
320200200174000	Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Maritime		1,000,000	1,000,000
	National Capital Region (NCR)		1,000,000	1,000,000
	Central Office		1,000,000	1,000,000
320200200417000	Sultan Naga Dimaporo International Port		534,986,000	534,986,000
	National Capital Region (NCR)		534,986,000	534,986,000
	Central Office		534,986,000	534,986,000
330200200012000	Construction, Rehabilitation and Improvement of Other Transportation Infrastructure - Land Public Transportation		1,000,000	1,000,000
	National Capital Region (NCR)		1,000,000	1,000,000
	Central Office		1,000,000	1,000,000
330200200062000	Service Contracting of Public Utility Vehicle Program	1,300,000,000		1,300,000,000
	National Capital Region (NCR)	1,300,000,000		1,300,000,000
	Central Office	1,300,000,000		1,300,000,000
330200200063000	EDSA Busway Project	88,705,000		88,705,000
	National Capital Region (NCR)	88,705,000		88,705,000
	Central Office	88,705,000		88,705,000
330200200069000	Southwest Integrated Transport System Project - Annual Grantor's Payment		100,000,000	100,000,000
	National Capital Region (NCR)		100,000,000	100,000,000
	Central Office		100,000,000	100,000,000
330200200075000	Active Transport Bike Share System and Safe Pathways Program	1,041,000	68,335,000	69,376,000
	National Capital Region (NCR)	1,041,000	68,335,000	69,376,000
	Central Office	1,041,000	68,335,000	69,376,000

330200200079000	Public Transport Modernization Program (PTMP)	1,232,000,000		1,232,000,000
	National Capital Region (NCR)	1,232,000,000		1,232,000,000
	Central Office	1,232,000,000		1,232,000,000
330200200082000	Completion of Construction of 4-Storey DOTr - Regional Office No. XIII (CARAGA) Main Building		46,322,000	46,322,000
	Region XIII - CARAGA		46,322,000	46,322,000
	Regional Office - XIII		46,322,000	46,322,000
Sub-total, Locally-Funded Project(s)		2,621,746,000	4,406,904,000	7,028,650,000
B.2 FOREIGN-ASSISTED PROJECT(S)				
200000300002000	Infrastructure Preparation and Innovation Facility (IPIF) - Second Additional Financing ADB Loan No. 4424 - PHI		414,980,000	414,980,000
	National Capital Region (NCR)		414,980,000	414,980,000
	Central Office		414,980,000	414,980,000
	Loan Proceeds		309,700,000	309,700,000
	GOP Counterpart		105,280,000	105,280,000
200000300004000	Facility for Accelerating Studies for Infrastructure - AIIB LA No. L0740A		512,737,000	512,737,000
	National Capital Region (NCR)		512,737,000	512,737,000
	Central Office		512,737,000	512,737,000
	Loan Proceeds		451,209,000	451,209,000
	GOP Counterpart		61,528,000	61,528,000
310102300001000	Light Rail Transit (LRT) Line 1 Cavite Extension Project JICA Loan No. PH-P255		799,639,000	799,639,000
	National Capital Region (NCR)		799,639,000	799,639,000
	Central Office		799,639,000	799,639,000
	Loan Proceeds		282,828,000	282,828,000
	GOP Counterpart		516,811,000	516,811,000
310102300004000	Metro Manila Subway Project (MMSP) Phase I JICA Loan Nos. PH-P267, PH-P275 and PH-P279		45,372,954,000	45,372,954,000
	National Capital Region (NCR)		45,372,954,000	45,372,954,000
	Central Office		45,372,954,000	45,372,954,000
	Loan Proceeds		40,217,540,000	40,217,540,000
	GOP Counterpart		5,155,414,000	5,155,414,000

310102300008000	North-South Commuter Railway (NSCR) System ADB Loan Nos. 3796-PHI and 4188-PHI, and JICA Loan Nos. PH-P262, PH-P270, PH-P277 and PH-P276	76,090,411,000	76,090,411,000
	National Capital Region (NCR)	76,090,411,000	76,090,411,000
	Central Office	76,090,411,000	76,090,411,000
	Loan Proceeds	67,145,270,000	67,145,270,000
	GOP Counterpart	8,945,141,000	8,945,141,000
320100300004000	New Dumaguete Airport Development Project (NDADP) Korea EDCF Loan No. PHL-25	2,520,530,000	2,520,530,000
	National Capital Region (NCR)	2,520,530,000	2,520,530,000
	Central Office	2,520,530,000	2,520,530,000
	Loan Proceeds	2,272,300,000	2,272,300,000
	GOP Counterpart	248,230,000	248,230,000
320200300004000	New Cebu International Container Port Project (NCICPP) Korea EDCF Loan No. PHL-19	3,751,053,000	3,751,053,000
	National Capital Region (NCR)	3,751,053,000	3,751,053,000
	Central Office	3,751,053,000	3,751,053,000
	Loan Proceeds	2,733,442,000	2,733,442,000
	GOP Counterpart	1,017,611,000	1,017,611,000
320200300009000	Maritime Safety Capability Improvement Project (MSCIP) Phase III JICA Loan No. PH-P281	4,218,513,000	4,218,513,000
	National Capital Region (NCR)	4,218,513,000	4,218,513,000
	Central Office	4,218,513,000	4,218,513,000
	Loan Proceeds	3,757,601,000	3,757,601,000
	GOP Counterpart	460,912,000	460,912,000
330200300007000	Cebu Bus Rapid Transit (BRT) Project IBRD Loan No. 8444-PH, CTF Loan No. TF017646-PH and AFD Loan No. CPH 1007 02 R	433,285,000	433,285,000
	National Capital Region (NCR)	433,285,000	433,285,000
	Central Office	433,285,000	433,285,000
	Loan Proceeds	257,795,000	257,795,000
	GOP Counterpart	175,490,000	175,490,000

330200300009000	Davao Public Transport Modernization Project (DPTMP) ADB Loan Nos. 4324-PHI, 8450-PHI and 8449-PHI			1,740,710,000	1,740,710,000
	National Capital Region (NCR)			1,740,710,000	1,740,710,000
	Central Office			1,740,710,000	1,740,710,000
	Loan Proceeds			1,337,098,000	1,337,098,000
	GOP Counterpart			403,612,000	403,612,000
Sub-total, Foreign-Assisted Project(s)				135,854,812,000	135,854,812,000
Sub-total, Project(s)		2,621,746,000		140,261,716,000	142,883,462,000
TOTAL NEW APPROPRIATIONS		9,026,665,000	7,068,000	145,249,489,000	157,962,950,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,943,237	1,811,329	2,178,422
Total Permanent Positions	1,943,237	1,811,329	2,178,422
Other Compensation Common to All			
Personnel Economic Relief Allowance	116,841	114,288	120,528
Representation Allowance	33,032	28,512	29,598
Transportation Allowance	26,396	28,368	29,454
Clothing and Uniform Allowance	33,757	33,334	35,154
Honoraria	17		
Overtime Pay	52,664		
Mid-Year Bonus - Civilian	157,081	150,948	181,537
Year End Bonus	163,448	150,948	181,537
Cash Gift	24,458	23,810	25,110
Productivity Enhancement Incentive	26,040	23,810	25,110
Step Increment		4,529	5,446
Collective Negotiation Agreement	109,043		
Total Other Compensation Common to All	742,777	558,547	633,474
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	689	1,524	1,372
Allowance of Attorney's de Officio	75		
Other Personnel Benefits	107,273	648	1,956
Anniversary Bonus - Civilian	7,263		
Total Other Compensation for Specific Groups	115,300	2,172	3,328

Other Benefits			
Retirement and Life Insurance Premiums	231,250	217,359	261,409
PAG-IBIG Contributions	11,408	11,430	12,055
PhilHealth Contributions	47,385	44,481	52,949
Employees Compensation Insurance Premiums	5,863	5,711	6,025
Loyalty Award - Civilian	2,125	525	590
Terminal Leave	91,191	87,139	107,714
Total Other Benefits	389,222	366,645	440,742
Non-Permanent Positions	372,526	374,172	685,171
TOTAL PERSONNEL SERVICES	3,563,062	3,112,865	3,941,137
Maintenance and Other Operating Expenses			
Travelling Expenses	92,242	88,599	93,867
Training and Scholarship Expenses	39,419	61,573	49,605
Supplies and Materials Expenses	1,908,263	1,310,430	1,671,177
Utility Expenses	739,575	761,686	853,065
Communication Expenses	65,637	111,178	375,339
Awards/Rewards and Prizes	2,349		2,369
Survey, Research, Exploration and Development Expenses	1,263		1,263
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	9,284	6,860	10,436
Professional Services	246,204	228,802	157,736
General Services	2,188,860	1,470,293	1,936,088
Repairs and Maintenance	1,094,526	1,718,540	210,869
Financial Assistance/Subsidy	6,259,210	2,500,000	1,300,000
Taxes, Insurance Premiums and Other Fees	7,575,715	187,724	215,106
Labor and Wages	26,513	58,863	58,863
Other Maintenance and Operating Expenses			
Advertising Expenses	4,440	6,658	6,431
Printing and Publication Expenses	1,612	14,785	13,194
Representation Expenses	30,819	32,549	34,051
Transportation and Delivery Expenses	18,405	27,451	19,342
Rent/Lease Expenses	5,888,175	85,502	211,579
Membership Dues and Contributions to Organizations	9,897	6,328	8,772
Subscription Expenses	19,265	63,766	341,676
Other Maintenance and Operating Expenses	260,877	1,774,588	1,525,488
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,482,550	10,516,175	9,096,316
Financial Expenses			
Bank Charges	7,840	7,068	7,068
TOTAL FINANCIAL EXPENSES	7,840	7,068	7,068
TOTAL CURRENT OPERATING EXPENDITURES	30,053,452	13,636,108	13,044,521
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	121,393,229	34,866,389	139,736,546
Buildings and Other Structures	139,798	22,000	246,322
Machinery and Equipment Outlay	28,790	2,273,876	984,290
Transportation Equipment Outlay	544,302	124,460	4,282,331
Furniture, Fixtures and Books Outlay	2,245	25,580	
TOTAL CAPITAL OUTLAYS	122,108,364	37,312,305	145,249,489
GRAND TOTAL	152,161,816	50,948,413	158,294,010

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME : Rail transport services improved
Air and water transport facilities and services improved
Road transport services improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Rail transport services improved		P 104,361,274,000
RAIL TRANSPORT PROGRAM		P 104,361,274,000
METRO RAIL TRANSIT (MRT) SUB-PROGRAM		P 7,997,795,000
Outcome Indicator(s)		
1. % reduction in transfer time from platform to loading	30%	59.59%
2. % decrease in load factor	18%	26.78%
Output Indicator(s)		
1. Compliance with approved timetable (90% efficiency)	90%	99.65%
2. Compliance with the peak-hour train availability requirements	90%	100.02%
3. Increase in average travel speed (kph)	40	42.51
RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM		P 96,363,479,000
Outcome Indicator(s)		
1. % increase in number of weekday passengers	5%	-13.30%
2. Increase in average weekday peak-hour headway (minutes)	-0.5	0.17
Output Indicator(s)		
1. % completion of new railway system projects	66.41%	50.74%
2. % completion of expansion of existing railway system projects	5%	4.40%
Air and water transport facilities and services improved		P 12,373,097,000
AVIATION INFRASTRUCTURE PROGRAM		P 7,618,778,000
Outcome Indicator(s)		
1. % increase in airport facilities capacity	5%	5%
Output Indicator(s)		
1. % increase in passenger traffic	5%	-3.97%
2. % increase in cargo traffic (tons)	5%	-17.03%
MARITIME INFRASTRUCTURE PROGRAM		P 4,754,319,000
Outcome Indicator(s)		
1. % increase in passenger traffic	5%	10.94%
2. % increase in vessel traffic	5%	8.53%

Output Indicator(s)		
1. No. of social port projects successfully bid out and obligated	7	12
Road transport services improved		P 14,366,078,000
MOTOR VEHICLE REGULATORY PROGRAM		P 3,540,162,000
Outcome Indicator(s)		
1. % reduction in average transaction time of:		
- Driver's license issuance	50%	50%
- Motor vehicle registration	50%	50%
2. % decrease in the number of apprehensions per major offense	N/A	N/A
Output Indicator(s)		
1. % of motor vehicle registration applications processed within the reglementary period as determined by the Department and reckoned upon the submission of complete documentary requirements	100%	100%
2. % of driver's license and permits issued within the reglementary period as determined by the Department and reckoned upon the submission of complete documentary requirements	100%	100%
3. No. of apprehension for which a Temporary Operator's Permit is issued and complaints acted upon	568,531	104,896
4. No. of motor vehicle replacement plate backlog	0 by 31 Oct 2024	748,784 (40%)
5. No. of motorcycle plate backlog	0 by 31 Oct 2024	4,451,097 (34%)
6. No. of license card backlog	0 by 31 December 2024	3,900,000 (100%)
LAND PUBLIC TRANSPORTATION PROGRAM		P 10,825,916,000
Outcome Indicator(s)		
1. % increase in public transport vehicles modernized (improved model year and use of environmentally-friendly fuel)	40%	83.49%
2. % increase in ridership of public transport service	60%	101.29%
Output Indicator(s)		
1. % of Certificate of Public Convenience / franchises applications resolved / decided upon within the reglementary period	90%	86.04%
2. % of holders audited / monitored / penalized for non-compliance with the terms and conditions of the franchise	20%	3.43%
3. No. of policies formulated, developed, implemented, updated and disseminated	220	203
4. No. of beneficiaries provided fuel subsidy	1,000,000	170,152
5. No. of onboarded / deployed units under the Service Contracting Program (SCP)	24,784	23,675
6. No. of LGU participants under the SCP	65	88
7. No. of routes served under the SCP	450	1,036
8. No. of corporations / cooperatives enjoined under the SCP	360	627
9. No. of kilometers of bike lane networks established	1,177 kms	887 kms

10. % of Local Public Transport Route Plans reviewed and issued Notice of Compliance or Special Notice of Compliance by mid-year	50% by 30 June 2024	36.75%
11. No. of approved Local Public Transport Route Plans	788	222
12. % of completion of the Metro Manila Urban Transportation Integration Study Update and Capacity Enhancement Project and Inter-Regional / Inter-Provincial Route Rationalization Study	35%	0%
13. No. of units with released subsidies through Government Financial Institutions	10,496	6,370
14. No. of units with released subsidies through Private Financial Institutions	1,948	1,277
15. % of completion of Buy-Back Feasibility Study for the Vehicle Useful Life component of the PUV Modernization Program	100%	10%
16. No. of beneficiaries of Tsuper Iskolar Program	12,062	0
17. No. of beneficiaries of EnTSUPERneur Program	17,250	0

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Rail transport services improved		P 20,673,251,000	P 124,119,408,000
RAIL TRANSPORT PROGRAM		P 20,673,251,000	P 124,119,408,000
METRO RAIL TRANSIT (MRT) SUB-PROGRAM		P 2,738,704,000	P 1,855,404,000
Outcome Indicator(s)			
1. % reduction in transfer time from platform to loading	9 minutes (peak hours)	30%	30%
2. % decrease in load factor	128%	18%	18%
Output Indicator(s)			
1. Compliance with approved timetable (90% efficiency)	90%	90%	90%
2. Compliance with the peak-hour train availability requirements	90%	90%	90%
3. Increase in average travel speed (kph)	40	40	40
RAILWAY CONSTRUCTION, REHABILITATION AND IMPROVEMENT SUB-PROGRAM		P 17,934,547,000	P 122,264,004,000
Outcome Indicator(s)			
1. % increase in number of weekday passengers	400,000	5%	2.5%
2. Increase in average weekday peak-hour headway (minutes)	5	-0.5	-1.0
Output Indicator(s)			
1. % completion of new railway system projects	15%	62.49%	64.06%
2. % completion of expansion of existing railway system projects	15%	5.09%	82.60%

Air and water transport facilities and services improved		P 13,476,369,000	P 14,680,343,000
AVIATION INFRASTRUCTURE PROGRAM		P 7,703,102,000	P 6,174,791,000
Outcome Indicator(s)			
1. % increase in airport facilities capacity	2.36 airports	5%	5%
Output Indicator(s)			
1. % increase in passenger traffic	59,910,080	5%	10%
2. % increase in cargo traffic (tons)	779,691	5%	10%
MARITIME INFRASTRUCTURE PROGRAM		P 5,773,267,000	P 8,505,552,000
Outcome Indicator(s)			
1. % increase in passenger traffic	2,353,109	5%	5%
2. % increase in vessel traffic	4,737	5%	5%
Output Indicator(s)			
1. No. of social port projects successfully bid out and obligated	0	2	2
Road transport services improved		P 8,031,253,000	P 8,475,246,000
MOTOR VEHICLE REGULATORY PROGRAM		P 2,348,116,000	P 2,779,975,000
Outcome Indicator(s)			
1. % reduction in average transaction time of:			
- Driver's license issuance	335 minutes	50%	3%
- Motor vehicle registration	480 minutes	50%	2%
2. % decrease in the number of apprehensions per major offense	1.71%	N/A	1.71%
Output Indicator(s)			
1. % of motor vehicle registration applications processed within the reglementary period as determined by the Department and reckoned upon the submission of complete documentary requirements	100%	100%	100%
2. % of driver's license and permits issued within the reglementary period as determined by the Department and reckoned upon the submission of complete documentary requirements	100%	100%	100%
3. No. of apprehension for which a Temporary Operator's Permit is issued and complaints acted upon	568,531	568,531	568,531
4. No. of motor vehicle replacement plate backlog	1,871,960	0	0
5. No. of motorcycle plate backlog	13,091,463	0	0
6. No. of license card backlog	3,900,000	0	0
LAND PUBLIC TRANSPORTATION PROGRAM		P 5,683,137,000	P 5,695,271,000
Outcome Indicator(s)			
1. % increase in public transport vehicles modernized (improved model year and use of environmentally-friendly fuel)	4%	40%	15%
2. % increase in ridership of public transport service	50%	60%	N/A
Output Indicator(s)			
1. % of Certificate of Public Convenience / franchises applications resolved / decided upon within the reglementary period	90%	90%	90%
2. % of holders audited / monitored / penalized for non-compliance with the terms and conditions of the franchise	1%	20%	5%

3. No. of policies formulated, developed, implemented, updated and disseminated	17	220	220
4. No. of beneficiaries provided fuel subsidy	1,360,000	1,000,000	N/A
5. No. of onboarded / deployed units under the Service Contracting Program (SCP)	18,520		15,340
6. No. of LGU participants under the SCP	58		5
7. No. of routes served under the SCP	420		1,516
8. No. of corporations / cooperatives enjoined under the SCP	340		782
9. No. of kilometers of bike lane networks established	632 kms	12 kms	12 kms
10. % of Local Public Transport Route Plans reviewed and issued Notice of Compliance or Special Notice of Compliance by mid-year	9.8%	20% by 30 June 2025 30% by 31 December 2025	N/A
11. No. of approved Local Public Transport Route Plans	155	472	1,193
12. % of completion of the Metro Manila Urban Transportation Integration Study Update and Capacity Enhancement Project and Inter-Regional / Inter-Provincial Route Rationalization Study	0	20% for MUCEP and 15% for IRIP	N/A
13. No. of units with released subsidies through Government Financial Institutions	7,394	2,381	17,489
14. No. of units with released subsidies through Private Financial Institutions	915	811	7,495
15. % of completion of Buy-Back Feasibility Study for the Vehicle Useful Life component of the PUV Modernization Program	0	100%	N/A
16. No. of beneficiaries of Tsuper Iskolar Program	9,062	3,893	1,900
17. No. of beneficiaries of EnTSUPERneur Program	14,250	3,958	3,130

B. CIVIL AERONAUTICS BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	224,679	249,804	262,380
General Fund	224,679	249,804	262,380
Automatic Appropriations	6,791	6,422	7,840
Retirement and Life Insurance Premiums	6,791	6,422	7,840
Continuing Appropriations	13,664	11,825	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		7,087	
Unobligated Releases for MOOE			
R.A. No. 11936	13,664		
R.A. No. 11975		4,738	

Budgetary Adjustment(s)	7,955		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,266		
Pension and Gratuity Fund	342		
Unprogrammed Appropriation			
Pension and Gratuity Fund	323		
For Payment of Personnel Benefits	5,024		
Total Available Appropriations	253,089	268,051	270,220
Unused Appropriations	(11,824)	(11,825)	
Unobligated Allotment	(11,824)	(11,825)	
TOTAL OBLIGATIONS	241,265	256,226	270,220

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based 2024 Actual	2025 Current	2026 Proposed)
General Administration and Support	62,771,000	86,055,000	73,633,000
Regular	62,771,000	86,055,000	73,633,000
PS	34,752,000	25,871,000	32,331,000
MOOE	17,966,000	36,184,000	38,082,000
CO	10,053,000	24,000,000	3,220,000
Operations	178,494,000	170,171,000	196,587,000
Regular	178,494,000	170,171,000	196,587,000
PS	149,239,000	138,842,000	164,694,000
MOOE	29,255,000	31,329,000	31,893,000
TOTAL AGENCY BUDGET	241,265,000	256,226,000	270,220,000
Regular	241,265,000	256,226,000	270,220,000
PS	183,991,000	164,713,000	197,025,000
MOOE	47,221,000	67,513,000	69,975,000
CO	10,053,000	24,000,000	3,220,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	126	126	126
Total Number of Filled Positions	99	109	109

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 262,380,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	45,446,000	491,000		45,937,000
AIR PASSENGER BILL OF RIGHTS PROGRAM	114,003,000	31,402,000		145,405,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	189,185,000	69,975,000	3,220,000	262,380,000
National Capital Region (NCR)	189,185,000	69,975,000	3,220,000	262,380,000
TOTAL AGENCY BUDGET	189,185,000	69,975,000	3,220,000	262,380,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Civil Aeronautics Board (CAB) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) CAB's website.

   The CAB 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					
100000000000000	General Administration and Support	29,736,000	38,082,000	3,220,000	71,038,000
100000100001000	General Management and Supervision	28,264,000	38,082,000	3,220,000	69,566,000
100000100002000	Administration of Personnel Benefits	1,472,000			1,472,000
Sub-total, General Administration and Support		29,736,000	38,082,000	3,220,000	71,038,000

300000000000000	Operations	159,449,000	31,893,000		191,342,000
310100000000000	AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM	45,446,000	491,000		45,937,000
310100100001000	Air transport policy formulation and implementation	20,741,000	164,000		20,905,000
310100100002000	Air transport regulatory services	13,379,000	164,000		13,543,000
310100100003000	Other organizational and system improvement	11,326,000	163,000		11,489,000
310200000000000	AIR PASSENGER BILL OF RIGHTS PROGRAM	114,003,000	31,402,000		145,405,000
310200100001000	Implementation and monitoring of APBR pursuant to DOTC-DTI JAO No. 1	114,003,000	31,402,000		145,405,000
Sub-total, Operations		159,449,000	31,893,000		191,342,000
TOTAL NEW APPROPRIATIONS		P 189,185,000	P 69,975,000	P 3,220,000	P 262,380,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,035	53,520	65,333
Total Permanent Positions	58,035	53,520	65,333
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,448	2,472	2,616
Representation Allowance	528	624	738
Transportation Allowance	528	624	738
Clothing and Uniform Allowance	707	721	763
Mid-Year Bonus - Civilian	4,716	4,459	5,445
Year End Bonus	4,926	4,459	5,445
Cash Gift	510	515	545
Productivity Enhancement Incentive	510	515	545
Performance Based Bonus	2,267		
Step Increment		133	163
Collective Negotiation Agreement	5,880		
Total Other Compensation Common to All	23,020	14,522	16,998
Other Compensation for Specific Groups			
Other Personnel Benefits	4,934		
Total Other Compensation for Specific Groups	4,934		

Other Benefits			
Retirement and Life Insurance Premiums	6,791	6,422	7,840
PAG-IBIG Contributions	122	247	261
PhilHealth Contributions	1,539	1,314	1,576
Employees Compensation Insurance Premiums	122	123	132
Loyalty Award - Civilian	30		30
Terminal Leave	833		1,472
Total Other Benefits	9,437	8,106	11,311
Non-Permanent Positions	73,125	73,125	86,450
Military/Uniformed Personnel			
Other Compensation for Specific Groups			
Flying Pay	15,440	15,440	16,933
Total Other Compensation for Specific Groups	15,440	15,440	16,933
TOTAL PERSONNEL SERVICES	183,991	164,713	197,025
Maintenance and Other Operating Expenses			
Travelling Expenses	9,736	8,000	8,000
Training and Scholarship Expenses	5,443	5,000	3,495
Supplies and Materials Expenses	3,728	12,397	5,241
Utility Expenses	3,383	2,800	2,800
Communication Expenses	3,253	8,320	4,956
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	9,699	15,203	20,058
General Services	4,364	4,175	4,175
Repairs and Maintenance	645	1,500	1,500
Taxes, Insurance Premiums and Other Fees	206	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	189	200	200
Representation Expenses	4,122	5,000	5,000
Rent/Lease Expenses	460	400	400
Subscription Expenses	882	182	12,814
Other Maintenance and Operating Expenses	975	4,000	1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	47,221	67,513	69,975
TOTAL CURRENT OPERATING EXPENDITURES	231,212	232,226	267,000
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		15,000	
Buildings and Other Structures	1,518		
Machinery and Equipment Outlay	4,940	9,000	3,220
Transportation Equipment Outlay	3,595		
TOTAL CAPITAL OUTLAYS	10,053	24,000	3,220
GRAND TOTAL	241,265	256,226	270,220

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME : Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare		P 178,494,000
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM		P 42,121,000
Outcome Indicator(s)		
1. % increase in the total operated capacity (seats)	7%	9%
2. % increase in the number of operated routes	5%	7%
Output Indicator(s)		
1. No. of air agreements / negotiations initiated or acted upon within a year	4	4
2. % change of application for operating permits acted upon within the prescribed time	10%	-43.80%
AIR PASSENGER BILL OF RIGHTS PROGRAM		P 136,373,000
Outcome Indicator(s)		
1. % of matters attended by the Passenger Rights Action Officer	100%	100%
2. % change in the number of airline violations	5%	-49%
Output Indicator(s)		
1. % of complaints resolved within the prescribed time	70%	86%
2. % of air passenger rights related complaints acted upon within the prescribed time	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Improved services by adopting policies and encouraging growth through progressive liberalization, fair competition and promotion of users welfare		P 170,171,000	P 196,587,000
AIR TRANSPORT DEVELOPMENT AND REGULATORY PROGRAM		P 41,712,000	P 50,183,000
Outcome Indicator(s)			
1. % increase in the total operated capacity (seats)	74,896,540	7%	7%
2. % increase in the number of operated routes	748	5%	5%
Output Indicator(s)			
1. No. of air agreements / negotiations initiated or acted upon within a year	4	4	4
2. % change of application for operating permits acted upon within the prescribed time	6,583	10%	8%
AIR PASSENGER BILL OF RIGHTS PROGRAM		P 128,459,000	P 146,404,000
Outcome Indicator(s)			
1. % of matters attended by the Passenger Rights Action Officer	9,057	100%	100%
2. % change in the number of airline violations	136	5%	5%
Output Indicator(s)			
1. % of complaints resolved within the prescribed time	931	70%	70%
2. % of air passenger rights related complaints acted upon within the prescribed time	1,083	100%	100%

C. MARITIME INDUSTRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,206,274	1,313,032	1,381,183
General Fund	1,206,274	1,313,032	1,381,183
Automatic Appropriations	44,136	66,197	73,459
Retirement and Life Insurance Premiums	44,136	42,204	49,466
Special Account		23,993	23,993
Continuing Appropriations	17,321	3,662	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		458	
Unobligated Releases for MOOE			
R.A. No. 9295 - MARINA Tonnage Fees	723		
R.A. No. 11936	16,598		
R.A. No. 11975		3,204	
Budgetary Adjustment(s)	64,510		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	16,038		
Pension and Gratuity Fund	14,693		
Unprogrammed Appropriation			
Pension and Gratuity Fund	4,689		
For Payment of Personnel Benefits	29,090		
Total Available Appropriations	1,332,241	1,382,891	1,454,642
Unused Appropriations	(4,472)	(3,662)	
Unobligated Allotment	(4,472)	(3,662)	
TOTAL OBLIGATIONS	1,327,769	1,379,229	1,454,642

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	239,305,000	215,932,000	251,602,000
Regular	239,305,000	215,932,000	251,602,000
PS	146,593,000	89,073,000	110,133,000
MOOE	92,712,000	126,859,000	141,469,000

Support to Operations	147,849,000	224,376,000	171,890,000
Regular	147,849,000	224,376,000	171,890,000
PS	10,630,000	11,558,000	15,281,000
MOOE	2,892,000	122,293,000	118,734,000
CO	134,327,000	90,525,000	37,875,000
Operations	940,615,000	938,921,000	1,031,150,000
Regular	940,615,000	938,921,000	1,031,150,000
PS	466,086,000	432,123,000	496,701,000
MOOE	474,529,000	463,397,000	462,449,000
CO		43,401,000	72,000,000
TOTAL AGENCY BUDGET	1,327,769,000	1,379,229,000	1,454,642,000
Regular	1,327,769,000	1,379,229,000	1,454,642,000
PS	623,309,000	532,754,000	622,115,000
MOOE	570,133,000	712,549,000	722,652,000
CO	134,327,000	133,926,000	109,875,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	815	815	815
Total Number of Filled Positions	663	672	672

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,381,183,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,035,000	17,729,000		32,764,000
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	439,550,000	420,727,000	72,000,000	932,277,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	397,607,000	568,576,000	81,525,000	1,047,708,000

Regional Allocation	175,042,000	130,083,000	28,350,000	333,475,000
Region I - Ilocos	10,861,000	9,168,000		20,029,000
Region IVA - CALABARZON	21,003,000	19,517,000		40,520,000
Region V - Bicol	12,845,000	8,882,000		21,727,000
Region VI - Western Visayas	15,235,000	17,151,000	5,550,000	37,936,000
Region VII - Central Visayas	23,495,000	21,328,000	7,200,000	52,023,000
Region VIII - Eastern Visayas	18,087,000	12,180,000		30,267,000
Region IX - Zamboanga Peninsula	18,492,000	8,973,000		27,465,000
Region X - Northern Mindanao	14,153,000	8,589,000	5,550,000	28,292,000
Region XI - Davao	16,360,000	11,254,000	10,050,000	37,664,000
Region XII - SOCCSKSARGEN	13,472,000	6,288,000		19,760,000
Region XIII - CARAGA	11,039,000	6,753,000		17,792,000
TOTAL AGENCY BUDGET	572,649,000	698,659,000	109,875,000	1,381,183,000

SPECIAL PROVISION(S)

1. Tonnage Fees. In addition to the amounts appropriated herein, Twenty Three Million Nine Hundred Ninety Three Thousand Pesos (P23,993,000) shall be used for the promotion and development of the domestic shipping industry, enhancement of maritime safety, and promotion of the ship building and ship repair industry in the country sourced from the annual tonnage fees collected by the Maritime Industry Authority (MARINA) from ship owners or operators in accordance with Section 17, Chapter VII of R.A. No. 9295.

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

   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 MARINA 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) MARINA's website.

   The MARINA 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	104,076,000	141,469,000		245,545,000
100000100001000	General Management and Supervision	97,609,000	141,469,000		239,078,000
	National Capital Region (NCR)	97,609,000	141,469,000		239,078,000
	Central Office	97,609,000	141,469,000		239,078,000

100000100002000	Administration of Personnel Benefits	6,467,000			6,467,000
	National Capital Region (NCR)	6,467,000			6,467,000
	Central Office	6,467,000			6,467,000
Sub-total, General Administration and Support		104,076,000	141,469,000		245,545,000
200000000000000	Support to Operations	13,988,000	118,734,000	37,875,000	170,597,000
200000100001000	Implementation of the Management Information System	13,988,000	118,734,000	37,875,000	170,597,000
	National Capital Region (NCR)	13,988,000	118,734,000	37,875,000	170,597,000
	Central Office	13,988,000	118,734,000	37,875,000	170,597,000
Sub-total, Support to Operations		13,988,000	118,734,000	37,875,000	170,597,000
300000000000000	Operations	454,585,000	438,456,000	72,000,000	965,041,000
310100000000000	MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,035,000	17,729,000		32,764,000
310100100001000	Formulation of policies, projects and programs for the promotion and development of the maritime industry	15,035,000	17,729,000		32,764,000
	National Capital Region (NCR)	15,035,000	17,729,000		32,764,000
	Central Office	15,035,000	17,729,000		32,764,000
320100000000000	MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM	439,550,000	420,727,000	72,000,000	932,277,000
320100100001000	Registration and provision of authority for ships and shipyards; certification and documentation for seafarers; accreditation of training programs, faculty and other maritime enterprises	417,573,000	408,770,000	72,000,000	898,343,000
	National Capital Region (NCR)	242,531,000	278,687,000	43,650,000	564,868,000
	Central Office	242,531,000	278,687,000	43,650,000	564,868,000
	Region I - Ilocos	10,861,000	9,168,000		20,029,000
	Regional Office - I	10,861,000	9,168,000		20,029,000
	Region IVA - CALABARZON	21,003,000	19,517,000		40,520,000
	Regional Office - IVA	21,003,000	19,517,000		40,520,000
	Region V - Bicol	12,845,000	8,882,000		21,727,000
	Regional Office - V	12,845,000	8,882,000		21,727,000
	Region VI - Western Visayas	15,235,000	17,151,000	5,550,000	37,936,000
	Regional Office - VI	15,235,000	17,151,000	5,550,000	37,936,000
	Region VII - Central Visayas	23,495,000	21,328,000	7,200,000	52,023,000
	Regional Office - VII	23,495,000	21,328,000	7,200,000	52,023,000

	Region VIII - Eastern Visayas	18,087,000	12,180,000		30,267,000
	Regional Office - VIII	18,087,000	12,180,000		30,267,000
	Region IX - Zamboanga Peninsula	18,492,000	8,973,000		27,465,000
	Regional Office - IX	18,492,000	8,973,000		27,465,000
	Region X - Northern Mindanao	14,153,000	8,589,000	5,550,000	28,292,000
	Regional Office - X	14,153,000	8,589,000	5,550,000	28,292,000
	Region XI - Davao	16,360,000	11,254,000	10,050,000	37,664,000
	Regional Office - XI	16,360,000	11,254,000	10,050,000	37,664,000
	Region XII - SOCCSKSARGEN	13,472,000	6,288,000		19,760,000
	Regional Office - XII	13,472,000	6,288,000		19,760,000
	Region XIII - CARAGA	11,039,000	6,753,000		17,792,000
	Regional Office - XIII	11,039,000	6,753,000		17,792,000
320100100002000	Monitoring and enforcement of maritime laws and regulations	21,977,000	11,957,000		33,934,000
	National Capital Region (NCR)	21,977,000	11,957,000		33,934,000
	Central Office	21,977,000	11,957,000		33,934,000
Sub-total, Operations		454,585,000	438,456,000	72,000,000	965,041,000
TOTAL NEW APPROPRIATIONS		P 572,649,000	P 698,659,000	P 109,875,000	P 1,381,183,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	371,774	351,695	412,227
Total Permanent Positions	371,774	351,695	412,227
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,755	15,912	16,128
Representation Allowance	6,975	6,192	6,462
Transportation Allowance	5,616	6,192	6,462
Clothing and Uniform Allowance	4,669	4,641	4,704
Honoraria	22,924	21,948	31,171

Overtime Pay	602		
Mid-Year Bonus - Civilian	27,197	29,311	34,351
Year End Bonus	31,058	29,311	34,351
Cash Gift	3,309	3,315	3,360
Productivity Enhancement Incentive	3,258	3,315	3,360
Performance Based Bonus	16,086		
Step Increment		879	1,030
Collective Negotiation Agreement	19,545		
Total Other Compensation Common to All	156,994	121,016	141,379
Other Compensation for Specific Groups			
Other Personnel Benefits	16,547		
Anniversary Bonus - Civilian	1,818		
Total Other Compensation for Specific Groups	18,365		
Other Benefits			
Retirement and Life Insurance Premiums	44,134	42,204	49,466
PAG-IBIG Contributions	1,427	1,592	1,613
PhilHealth Contributions	8,321	8,526	9,757
Employees Compensation Insurance Premiums	749	797	806
Loyalty Award - Civilian	535		400
Terminal Leave	21,010	6,924	6,467
Total Other Benefits	76,176	60,043	68,509
TOTAL PERSONNEL SERVICES	623,309	532,754	622,115
Maintenance and Other Operating Expenses			
Travelling Expenses	54,224	94,742	85,430
Training and Scholarship Expenses	14,423	27,044	20,364
Supplies and Materials Expenses	157,265	151,396	153,179
Utility Expenses	25,741	29,568	30,134
Communication Expenses	15,811	10,099	27,037
Awards/Rewards and Prizes	10	239	336
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,827	1,839	1,844
Professional Services	25,737	33,097	33,352
General Services	31,100	32,152	38,393
Repairs and Maintenance	54,743	56,552	65,183
Taxes, Insurance Premiums and Other Fees	6,778	8,010	8,663
Labor and Wages	77,095	85,504	90,732
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,440	4,236	3,047
Representation Expenses	54,410	83,082	82,383
Transportation and Delivery Expenses	862	1,379	982
Rent/Lease Expenses	44,702	22,767	49,043
Membership Dues and Contributions to Organizations	36		75
Subscription Expenses	3,671	57,933	31,870
Other Maintenance and Operating Expenses	258	12,910	605
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	570,133	712,549	722,652
TOTAL CURRENT OPERATING EXPENDITURES	1,193,442	1,245,303	1,344,767
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	134,327	93,026	37,875
Transportation Equipment Outlay		18,900	72,000
Furniture, Fixtures and Books Outlay		22,000	
TOTAL CAPITAL OUTLAYS	134,327	133,926	109,875
GRAND TOTAL	1,327,769	1,379,229	1,454,642

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL
OUTCOME : Global competitiveness of maritime industry enhanced
Accessibility, safety and efficiency of maritime transport services improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Global competitiveness of maritime industry enhanced		P 16,966,000
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		P 16,966,000
Outcome Indicator(s)		
1. % increase in the number of operating merchant ships	10% 1,990	15% 2,987
Output Indicator(s)		
1. No. of policies formulated, updated, issued and disseminated	8	8
Accessibility, safety and efficiency of maritime transport services improved		P 923,649,000
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM		P 923,649,000
Outcome Indicator(s)		
1. % of clients who rate the frontline services as satisfactory or better	70%	95%
2. % increase in the number of Filipino seafarers certified as meeting international standards	12%	67% 41,945
Output Indicator(s)		
1. % of applications received are acted upon within the standard processing time	100%	100%
2. % of complaints / reports of violations received are acted upon within the standard processing time	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Global competitiveness of maritime industry enhanced		P 33,212,000	P 34,153,000
MARITIME INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		P 33,212,000	P 34,153,000
Outcome Indicator(s)			
1. % increase in the number of operating merchant ships	19,901	10% 1,990	10% 1,990
Output Indicator(s)			
1. No. of policies formulated, updated, issued and disseminated	8	8	8

Accessibility, safety and efficiency of maritime transport services improved		P 905,709,000	P 996,997,000
MARITIME INDUSTRY REGULATORY AND SUPERVISION PROGRAM		P 905,709,000	P 996,997,000
Outcome Indicator(s)			
1. % of clients who rate the frontline services as satisfactory or better	70%	70%	70%
2. % increase in the number of Filipino seafarers certified as meeting international standards	62,163	12% 7,459	12% 7,459
Output Indicator(s)			
1. % of applications received are acted upon within the standard processing time	100%	100%	100%
2. % of complaints / reports of violations received are acted upon within the standard processing time	100%	100%	100%

D. OFFICE OF TRANSPORTATION COOPERATIVES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	52,081	37,219	47,304
General Fund	52,081	37,219	47,304
Automatic Appropriations	2,192	2,255	2,692
Retirement and Life Insurance Premiums	2,192	2,255	2,692
Continuing Appropriations	881	7,608	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		52	
Unobligated Releases for MOOE			
R.A. No. 11936	881		
R.A. No. 11975		7,556	
Budgetary Adjustment(s)	1,122		
Release(s) from:			
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,122		
Total Available Appropriations	56,276	47,082	49,996
Unused Appropriations	(8,629)	(7,608)	
Unobligated Allotment	(8,629)	(7,608)	
TOTAL OBLIGATIONS	47,647	39,474	49,996

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	16,480,000	19,881,000	29,192,000
Regular	16,480,000	19,881,000	29,192,000
PS	15,002,000	13,997,000	17,654,000
MOOE	1,478,000	5,884,000	5,988,000
CO			5,550,000
Operations	31,167,000	19,593,000	20,804,000
Regular	31,167,000	19,593,000	20,804,000
PS	12,803,000	13,688,000	14,791,000
MOOE	12,161,000	5,905,000	6,013,000
CO	6,203,000		
TOTAL AGENCY BUDGET	47,647,000	39,474,000	49,996,000
Regular	47,647,000	39,474,000	49,996,000
PS	27,805,000	27,685,000	32,445,000
MOOE	13,639,000	11,789,000	12,001,000
CO	6,203,000		5,550,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	43	43	43
Total Number of Filled Positions	34	40	40

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 47,304,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM	13,544,000	6,013,000		19,557,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	29,753,000	12,001,000	5,550,000	47,304,000
National Capital Region (NCR)	29,753,000	12,001,000	5,550,000	47,304,000
TOTAL AGENCY BUDGET	29,753,000	12,001,000	5,550,000	47,304,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Office of Transportation Cooperatives (OTC) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) OTC's website.

   The OTC 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					
100000000000000	General Administration and Support	16,209,000	5,988,000	5,550,000	27,747,000
100000100001000	General Management and Supervision	16,209,000	5,988,000	5,550,000	27,747,000
Sub-total, General Administration and Support		16,209,000	5,988,000	5,550,000	27,747,000
300000000000000	Operations	13,544,000	6,013,000		19,557,000
310100000000000	TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM	13,544,000	6,013,000		19,557,000
310100100001000	Transportation Cooperative Promotion and Accreditation Services	6,344,000	2,388,000		8,732,000
310100100002000	Transportation Cooperative Development Services	7,200,000	3,625,000		10,825,000
Sub-total, Operations		13,544,000	6,013,000		19,557,000
TOTAL NEW APPROPRIATIONS		P 29,753,000	P 12,001,000	P 5,550,000	P 47,304,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,738	18,789	22,437
Total Permanent Positions	18,738	18,789	22,437
Other Compensation Common to All			
Personnel Economic Relief Allowance	855	912	960
Representation Allowance	376	450	450
Transportation Allowance	290	450	450
Clothing and Uniform Allowance	242	266	280
Mid-Year Bonus - Civilian	1,325	1,566	1,870
Year End Bonus	1,380	1,566	1,870
Cash Gift	170	190	200
Per Diems	57	306	306
Productivity Enhancement Incentive	170	190	200
Step Increment		47	56
Collective Negotiation Agreement	1,020		
Total Other Compensation Common to All	5,885	5,943	6,642
Other Benefits			
Retirement and Life Insurance Premiums	2,053	2,255	2,692
PAG-IBIG Contributions	86	91	96
PhilHealth Contributions	411	446	525
Employees Compensation Insurance Premiums	43	46	48
Loyalty Award - Civilian		25	5
Terminal Leave	589	90	
Total Other Benefits	3,182	2,953	3,366
TOTAL PERSONNEL SERVICES	27,805	27,685	32,445
Maintenance and Other Operating Expenses			
Travelling Expenses	322	1,500	1,500
Training and Scholarship Expenses	71	400	400
Supplies and Materials Expenses	298	900	900
Utility Expenses	684	700	700
Communication Expenses	418	614	679
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	91	110	110
General Services	388	558	684
Repairs and Maintenance	368	422	422
Taxes, Insurance Premiums and Other Fees	85	419	419
Other Maintenance and Operating Expenses			
Representation Expenses	36	312	355
Rent/Lease Expenses	4,269	5,454	5,454
Subscription Expenses		400	378
Other Maintenance and Operating Expenses	6,609		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,639	11,789	12,001
TOTAL CURRENT OPERATING EXPENDITURES	41,444	39,474	44,446

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6,203		
Transportation Equipment Outlay			5,550
TOTAL CAPITAL OUTLAYS	6,203		5,550
GRAND TOTAL	47,647	39,474	49,996

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME : Transportation cooperatives developed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Transportation cooperatives developed		P 31,167,000
TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM		P 31,167,000
Outcome Indicator(s)		
1. % increase in registered cooperatives accredited	12%	273%
2. % increase in the membership of accredited cooperatives	11.25%	238%
3. % increase in the total value of assets of all accredited Transport Cooperatives (TC)	11.25%	34%
4. % increase of accredited cooperatives with Certificate of Good Standing	30%	211%
Output Indicator(s)		
1. % of TC processed for accreditation within the prescribed period	100%	100%
2. No. of TC development services rendered according to client/s satisfaction and execution standards	2,052	4,125

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Transportation cooperatives developed		P 19,593,000	P 20,804,000
TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM		P 19,593,000	P 20,804,000
Outcome Indicator(s)			
1. % increase in registered cooperatives accredited	1,763	12%	1.36%
2. % increase in the membership of accredited cooperatives	263,219	11.25%	0.226%
3. % increase in the total value of assets of all accredited Transport Cooperatives (TC)	6,218,035	11.50%	1.29%
4. % increase of accredited cooperatives with Certificate of Good Standing	1,001	30%	4.9%

Output Indicator(s)			
1. % of TC processed for accreditation within the prescribed period	116	100%	100%
2. No. of TC development services rendered according to client/s satisfaction and execution standards	2,257	2,257	2,257

E. OFFICE FOR TRANSPORTATION SECURITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,141,531	1,668,734	1,156,862
General Fund	1,141,531	1,668,734	1,156,862
Automatic Appropriations	508,093	377,992	627,573
Retirement and Life Insurance Premiums	13,336	12,770	15,323
Special Account	494,757	365,222	612,250
Continuing Appropriations	2,564	393,947	
Unobligated Releases for Capital Outlays			
E.O. Nos. 277/311/L.O.I. No. 414-A - National Civil Aviation Security Committee		1,450	
R.A. No. 11975		378,066	
Unobligated Releases for MOOE			
E.O. Nos. 277/311/L.O.I. No. 414-A - National Civil Aviation Security Committee	1,408	12,016	
R.A. No. 11936	1,156		
R.A. No. 11975		2,415	
Budgetary Adjustment(s)	535,211		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	509,604		
Pension and Gratuity Fund	2,420		
Unprogrammed Appropriation			
Pension and Gratuity Fund	863		
For Payment of Personnel Benefits	22,324		
Total Available Appropriations	2,187,399	2,440,673	1,784,435
Unused Appropriations	(396,605)	(393,947)	
Unobligated Allotment	(396,605)	(393,947)	
TOTAL OBLIGATIONS	1,790,794	2,046,726	1,784,435

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	1,221,124,000	945,414,000	1,152,080,000
Regular	1,221,124,000	945,414,000	1,152,080,000
PS	870,950,000	312,572,000	383,979,000
MOOE	230,621,000	542,413,000	595,697,000
CO	119,553,000	90,429,000	172,404,000
Operations	569,670,000	1,101,312,000	632,355,000
Regular	569,670,000	1,101,312,000	632,355,000
PS	101,850,000	112,030,000	309,676,000
MOOE	13,746,000	80,442,000	90,877,000
CO	454,074,000	908,840,000	231,802,000
TOTAL AGENCY BUDGET	1,790,794,000	2,046,726,000	1,784,435,000
Regular	1,790,794,000	2,046,726,000	1,784,435,000
PS	972,800,000	424,602,000	693,655,000
MOOE	244,367,000	622,855,000	686,574,000
CO	573,627,000	999,269,000	404,206,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	246	246	246
Total Number of Filled Positions	193	194	194

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 1,156,862,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
TRANSPORTATION SECURITY PROGRAM	119,709,000	61,022,000	231,802,000	412,533,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	166,157,000	586,499,000	404,206,000	1,156,862,000
National Capital Region (NCR)	166,157,000	586,499,000	404,206,000	1,156,862,000
TOTAL AGENCY BUDGET	166,157,000	586,499,000	404,206,000	1,156,862,000

SPECIAL PROVISION(S)

1. Aviation Security Fees. In addition to the amounts appropriated herein, Six Hundred Twelve Million Two Hundred Fifty Thousand Pesos (P612,250,000) shall be used for the operating requirements of the National Civil Aviation Security Committee sourced from the collections of aviation security fees in accordance with L.O.I. No. 414-A dated June 17, 1976, as amended.

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

   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 Office for Transportation Security (OTS) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) OTS' website.

   The OTS 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					
100000000000000	General Administration and Support	46,448,000	525,477,000	172,404,000	744,329,000
100000100001000	General Management and Supervision	44,955,000	525,477,000	172,404,000	742,836,000
100000100002000	Administration of Personnel Benefits	1,493,000			1,493,000
Sub-total, General Administration and Support		46,448,000	525,477,000	172,404,000	744,329,000

300000000000000	Operations	119,709,000	61,022,000	231,802,000	412,533,000
310100000000000	TRANSPORTATION SECURITY PROGRAM	119,709,000	61,022,000	231,802,000	412,533,000
310100100001000	Assessment of the risk vulnerability of transport facilities and infrastructure and issuance of threat advisories	32,591,000	57,509,000	231,802,000	321,902,000
310100100002000	Evaluation of capability of transport security trainors and personnel and accreditation of transport security training institutions for issuance of compliance certificates	16,208,000	335,000		16,543,000
310100100003000	Policy formulation and development	9,069,000	841,000		9,910,000
310100100004000	Audit compliance/ non-compliance to security programs and plans	42,191,000	1,172,000		43,363,000
310100100005000	Evaluation of security plans for issuance of compliance certificates	19,650,000	1,165,000		20,815,000
Sub-total, Operations		119,709,000	61,022,000	231,802,000	412,533,000
TOTAL NEW APPROPRIATIONS		P 166,157,000	P 586,499,000	P 404,206,000	P 1,156,862,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	185,399	179,566	203,677
Total Permanent Positions	185,399	179,566	203,677
Other Compensation Common to All			
Personnel Economic Relief Allowance	51,450	11,400	11,064
Representation Allowance	1,981	2,082	2,076
Transportation Allowance	1,183	2,082	1,944
Clothing and Uniform Allowance	15,272	3,325	3,227
Mid-Year Bonus - Civilian	47,246	14,964	16,973
Year End Bonus	50,025	14,964	16,973
Cash Gift	10,852	2,375	2,305
Productivity Enhancement Incentive	10,706	2,375	2,305
Performance Based Bonus	18,346		
Step Increment		266	509
Collective Negotiation Agreement	34,605		
Total Other Compensation Common to All	241,666	53,833	57,376
Other Compensation for Specific Groups			
Other Personnel Benefits	42,348		
Anniversary Bonus - Civilian		6,300	
Total Other Compensation for Specific Groups	42,348	6,300	

Other Benefits			
Retirement and Life Insurance Premiums	30,377	21,548	24,441
PAG-IBIG Contributions	4,927	1,139	1,105
PhilHealth Contributions	14,360	4,407	4,907
Employees Compensation Insurance Premiums	2,472	571	554
Loyalty Award - Civilian	490	2,310	475
Terminal Leave	15,627	10,262	8,237
Total Other Benefits	68,253	40,237	39,719
Non-Permanent Positions	435,134	144,666	392,883
TOTAL PERSONNEL SERVICES	972,800	424,602	693,655
Maintenance and Other Operating Expenses			
Travelling Expenses	15,361	34,332	35,400
Training and Scholarship Expenses	1,373	6,707	6,498
Supplies and Materials Expenses	11,116	164,119	73,848
Utility Expenses	9,320	11,506	14,700
Communication Expenses	3,459	50,166	84,668
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	5,000	5,000	5,000
Extraordinary and Miscellaneous Expenses	1,075	1,277	1,950
Professional Services	4,502	10,308	2,240
General Services	77,211	128,172	133,372
Repairs and Maintenance	82,990	155,760	234,656
Taxes, Insurance Premiums and Other Fees	3,698	6,029	4,858
Other Maintenance and Operating Expenses			
Advertising Expenses		772	676
Printing and Publication Expenses	136	2,575	2,329
Representation Expenses	9,032	13,600	42,770
Transportation and Delivery Expenses	305	1,163	284
Rent/Lease Expenses	4,162	6,224	20,850
Membership Dues and Contributions to Organizations	147	1,227	
Subscription Expenses		17,805	17,911
Bank Transaction Fee	8		2
Other Maintenance and Operating Expenses	15,472	6,113	4,562
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	244,367	622,855	686,574
TOTAL CURRENT OPERATING EXPENDITURES	1,217,167	1,047,457	1,380,229
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	557,457	987,469	351,556
Transportation Equipment Outlay	16,170	11,800	52,650
TOTAL CAPITAL OUTLAYS	573,627	999,269	404,206
GRAND TOTAL	1,790,794	2,046,726	1,784,435

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL
OUTCOME : Transportation systems secured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Transportation systems secured		P 569,670,000
TRANSPORTATION SECURITY PROGRAM		P 569,670,000
Outcome Indicator(s)		
1. % of transportation facilities compliant with transport security plans, programs, rules and regulations	90%	92%
2. % of transportation facilities compliant with national / international standard	90%	141%
Output Indicator(s)		
1. No. of risk assessment conducted	50	54
2. No. of security personnel trained and certified within a prescribed timeframe	3,406	3,509
3. No. of site inspections and audit / verification conducted within a year	560	730

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Transportation systems secured		P 1,101,312,000	P 632,355,000
TRANSPORTATION SECURITY PROGRAM		P 1,101,312,000	P 632,355,000
Outcome Indicator(s)			
1. % of transportation facilities compliant with transport security plans, programs, rules and regulations	90%	90%	90%
2. % of transportation facilities compliant with national / international standard	90%	90%	90%
Output Indicator(s)			
1. No. of risk assessment conducted	37	70	70
2. No. of security personnel trained and certified within a prescribed timeframe	891	4,100	4,200
3. No. of site inspections and audit / verification conducted within a year	318	882	912

F. PHILIPPINE COAST GUARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	29,420,681	33,251,928	35,383,467
General Fund	29,420,681	33,251,928	35,383,467
Automatic Appropriations	197,205	11,945	13,366
Customs Duties and Taxes, including Tax Expenditures	184,690		
Retirement and Life Insurance Premiums	12,515	11,945	13,366
Continuing Appropriations	2,559,350	5,211,282	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	610,000		
R.A. No. 11975		3,339,927	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,872,148		
R.A. No. 11975		947,870	
Unobligated Releases for MOOE			
R.A. No. 11936	77,202		
R.A. No. 11975		923,485	
Budgetary Adjustment(s)	3,386,986		
Release(s) from:			
Contingent Fund	604,319		
Pension and Gratuity Fund	1,420,773		
Unprogrammed Appropriation			
Pension and Gratuity Fund	66,752		
For Payment of Personnel Benefits	1,295,142		
Total Available Appropriations	35,564,222	38,475,155	35,396,833
Unused Appropriations	(5,652,226)	(5,211,282)	
Unreleased Appropriation	(3,339,957)	(3,339,927)	
Unobligated Allotment	(2,312,269)	(1,871,355)	
TOTAL OBLIGATIONS	29,911,996	33,263,873	35,396,833

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	13,521,546,000	11,368,282,000	9,882,481,000
Regular	13,382,588,000	10,849,573,000	8,657,844,000
PS	11,145,708,000	9,109,200,000	6,719,053,000
MOOE	1,803,185,000	1,740,373,000	1,938,791,000
CO	433,695,000		

Projects / Purpose	138,958,000	518,709,000	1,224,637,000
Locally-Funded Project(s)	138,958,000	518,709,000	1,224,637,000
CO	138,958,000	518,709,000	1,224,637,000
Support to Operations	2,889,035,000	4,501,823,000	1,870,634,000
Regular	2,889,035,000	4,501,823,000	1,870,634,000
PS	2,782,960,000	4,379,593,000	1,748,438,000
MOOE	106,075,000	122,230,000	122,196,000
Operations	13,501,415,000	17,393,768,000	23,643,718,000
Regular	13,431,291,000	17,318,768,000	23,643,718,000
PS	8,606,014,000	9,623,933,000	15,481,960,000
MOOE	2,848,828,000	5,174,316,000	5,534,197,000
CO	1,976,449,000	2,520,519,000	2,627,561,000
Projects / Purpose	70,124,000	75,000,000	
Locally-Funded Project(s)	70,124,000	75,000,000	
MOOE	45,146,000	50,000,000	
CO	24,978,000	25,000,000	
TOTAL AGENCY BUDGET	29,911,996,000	33,263,873,000	35,396,833,000
Regular	29,702,914,000	32,670,164,000	34,172,196,000
PS	22,534,682,000	23,112,726,000	23,949,451,000
MOOE	4,758,088,000	7,036,919,000	7,595,184,000
CO	2,410,144,000	2,520,519,000	2,627,561,000
Projects / Purpose	209,082,000	593,709,000	1,224,637,000
Locally-Funded Project(s)	209,082,000	593,709,000	1,224,637,000
MOOE	45,146,000	50,000,000	
CO	163,936,000	543,709,000	1,224,637,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	569	569	569
Total Number of Filled Positions	385	385	385
Uniformed Personnel			
Total Number of Authorized Positions	34,430	30,430	34,430
Total Number of Filled Positions	34,335	30,309	34,321

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 35,383,467,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MARITIME SEARCH AND RESCUE PROGRAM	4,154,950,000	357,137,000	670,380,000	5,182,467,000
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	5,889,902,000	4,707,635,000	1,622,116,000	12,219,653,000
MARINE ENVIRONMENTAL PROTECTION PROGRAM	2,936,317,000	99,774,000		3,036,091,000
MARITIME SAFETY PROGRAM	2,500,791,000	369,651,000	335,065,000	3,205,507,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	23,936,085,000	7,392,274,000	3,852,198,000	35,180,557,000
Regional Allocation		202,910,000		202,910,000
National Capital Region (NCR)		18,025,000		18,025,000
Region I - Ilocos		12,360,000		12,360,000
Region II - Cagayan Valley		10,300,000		10,300,000
Region IVA - CALABARZON		18,025,000		18,025,000
Region IVB - MIMAROPA		18,025,000		18,025,000
Region V - Bicol		12,360,000		12,360,000
Region VI - Western Visayas		18,025,000		18,025,000
Region VII - Central Visayas		25,235,000		25,235,000
Region VIII - Eastern Visayas		10,300,000		10,300,000
Region IX - Zamboanga Peninsula		13,905,000		13,905,000
Region X - Northern Mindanao		12,360,000		12,360,000
Region XI - Davao		12,360,000		12,360,000
Region XII - SOCCSKSARGEN		7,210,000		7,210,000
Region XIII - CARAGA		7,210,000		7,210,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		7,210,000		7,210,000
TOTAL AGENCY BUDGET	23,936,085,000	7,595,184,000	3,852,198,000	35,383,467,000

SPECIAL PROVISION(S)

1. Rice Subsidy. The amount of Two Hundred Ninety Five Million Three Hundred Seventy Eight Thousand Pesos (P295,378,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of the Philippine Coast Guard (PCG).

2. Quick Response Fund. The amount of Seventy Five Million Pesos (P75,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for relief and rescue operations, in order that the situation and living conditions of people living in communities or areas stricken by natural or human-induced calamities, epidemics, crises, and catastrophes which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and education initiatives, or for any other purpose not authorized in this provision.

   Utilization of the QRF shall be subject to DBM-OCD J.C. No. 2025-01 dated April 2, 2025, and such other guidelines as may be issued by the OCD and DBM.

3. Reporting and Posting Requirements. The PCG 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PCG's website.

The PCG 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), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	6,705,687,000	1,938,791,000		8,644,478,000
100000100001000	General Management and Supervision	4,307,394,000	1,938,791,000		6,246,185,000
	National Capital Region (NCR)	4,307,394,000	1,816,192,000		6,123,586,000
	Central Office	4,307,394,000	1,807,887,000		6,115,281,000
	Regional Office - NCR		8,305,000		8,305,000
	Region I - Ilocos		8,263,000		8,263,000
	Region I - Northwestern Luzon		8,263,000		8,263,000
	Region II - Cagayan Valley		6,560,000		6,560,000
	Region II - Northeastern Luzon		6,560,000		6,560,000
	Region IVA - CALABARZON		12,442,000		12,442,000
	Region IV-A - Southern Tagalog		12,442,000		12,442,000
	Region IVB - MIMAROPA		12,736,000		12,736,000
	Region IV-B - Palawan		12,736,000		12,736,000
	Region V - Bicol		6,972,000		6,972,000
	Region V - Bicol		6,972,000		6,972,000
	Region VI - Western Visayas		11,458,000		11,458,000
	Region VI - Western Visayas		11,458,000		11,458,000
	Region VII - Central Visayas		18,250,000		18,250,000
	Region VII - Central Visayas		13,914,000		13,914,000
	Region VII - Southern Visayas		4,336,000		4,336,000

	Region VIII - Eastern Visayas		6,924,000	6,924,000
	Region VIII - Eastern Visayas		6,924,000	6,924,000
	Region IX - Zamboanga Peninsula		9,635,000	9,635,000
	Region IX - Southwestern Mindanao		9,635,000	9,635,000
	Region X - Northern Mindanao		8,306,000	8,306,000
	Region X - Northern Mindanao		8,306,000	8,306,000
	Region XI - Davao		8,346,000	8,346,000
	Region XI - Southeastern Mindanao		8,346,000	8,346,000
	Region XII - SOCCSKSARGEN		4,336,000	4,336,000
	Region XII - Southern Mindanao		4,336,000	4,336,000
	Region XIII - CARAGA		4,305,000	4,305,000
	Region XIII - Northeastern Mindanao		4,305,000	4,305,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		4,066,000	4,066,000
	Regional Office - BARMM		4,066,000	4,066,000
100000100002000	Administration of Personnel Benefits	2,398,293,000		2,398,293,000
	National Capital Region (NCR)	2,398,293,000		2,398,293,000
	Central Office	2,398,293,000		2,398,293,000
Sub-total, General Administration and Support		6,705,687,000	1,938,791,000	8,644,478,000
200000000000000	Support to Operations	1,748,438,000	122,196,000	1,870,634,000
200000100001000	Conduct Coast Guard Training Courses	1,748,438,000	122,196,000	1,870,634,000
	National Capital Region (NCR)	1,748,438,000	112,669,000	1,861,107,000
	Central Office	1,748,438,000	111,276,000	1,859,714,000
	Regional Office - NCR		1,393,000	1,393,000
	Region I - Ilocos		536,000	536,000
	Region I - Northwestern Luzon		536,000	536,000
	Region II - Cagayan Valley		666,000	666,000
	Region II - Northeastern Luzon		666,000	666,000
	Region IVA - CALABARZON		725,000	725,000
	Region IV-A - Southern Tagalog		725,000	725,000
	Region IVB - MIMAROPA		945,000	945,000
	Region IV-B - Palawan		945,000	945,000

	Region V - Bicol		660,000		660,000
	Region V - Bicol		660,000		660,000
	Region VI - Western Visayas		1,025,000		1,025,000
	Region VI - Western Visayas		1,025,000		1,025,000
	Region VII - Central Visayas		1,234,000		1,234,000
	Region VII - Central Visayas		824,000		824,000
	Region VII - Southern Visayas		410,000		410,000
	Region VIII - Eastern Visayas		500,000		500,000
	Region VIII - Eastern Visayas		500,000		500,000
	Region IX - Zamboanga Peninsula		727,000		727,000
	Region IX - Southwestern Mindanao		727,000		727,000
	Region X - Northern Mindanao		660,000		660,000
	Region X - Northern Mindanao		660,000		660,000
	Region XI - Davao		560,000		560,000
	Region XI - Southeastern Mindanao		560,000		560,000
	Region XII - SOCCSKSARGEN		410,000		410,000
	Region XII - Southern Mindanao		410,000		410,000
	Region XIII - CARAGA		410,000		410,000
	Region XIII - Northeastern Mindanao		410,000		410,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		469,000		469,000
	Regional Office - BARMM		469,000		469,000
Sub-total, Support to Operations		1,748,438,000	122,196,000		1,870,634,000
300000000000000	Operations	15,481,960,000	5,534,197,000	2,627,561,000	23,643,718,000
310100000000000	MARITIME SEARCH AND RESCUE PROGRAM	4,154,950,000	357,137,000	670,380,000	5,182,467,000
310100100001000	Maritime search and rescue operations	1,978,685,000	138,392,000	645,380,000	2,762,457,000
	National Capital Region (NCR)	1,978,685,000	134,312,000	645,380,000	2,758,377,000
	Central Office	1,978,685,000	133,297,000	645,380,000	2,757,362,000
	Regional Office - NCR		1,015,000		1,015,000
	Region I - Ilocos		200,000		200,000
	Region I - Northwestern Luzon		200,000		200,000

	Region II - Cagayan Valley		200,000	200,000
	Region II - Northeastern Luzon		200,000	200,000
	Region IVA - CALABARZON		453,000	453,000
	Region IV-A - Southern Tagalog		453,000	453,000
	Region IVB - MIMAROPA		300,000	300,000
	Region IV-B - Palawan		300,000	300,000
	Region V - Bicol		200,000	200,000
	Region V - Bicol		200,000	200,000
	Region VI - Western Visayas		1,092,000	1,092,000
	Region VI - Western Visayas		1,092,000	1,092,000
	Region VII - Central Visayas		350,000	350,000
	Region VII - Central Visayas		170,000	170,000
	Region VII - Southern Visayas		180,000	180,000
	Region VIII - Eastern Visayas		100,000	100,000
	Region VIII - Eastern Visayas		100,000	100,000
	Region IX - Zamboanga Peninsula		205,000	205,000
	Region IX - Southwestern Mindanao		205,000	205,000
	Region X - Northern Mindanao		200,000	200,000
	Region X - Northern Mindanao		200,000	200,000
	Region XI - Davao		300,000	300,000
	Region XI - Southeastern Mindanao		300,000	300,000
	Region XII - SOCCSKSARGEN		180,000	180,000
	Region XII - Southern Mindanao		180,000	180,000
	Region XIII - CARAGA		100,000	100,000
	Region XIII - Northeastern Mindanao		100,000	100,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		200,000	200,000
	Regional Office - BARMM		200,000	200,000
310100100002000	Disaster response operations	2,176,265,000	168,745,000	2,345,010,000
	National Capital Region (NCR)	2,176,265,000	162,329,000	2,338,594,000
	Central Office	2,176,265,000	161,975,000	2,338,240,000
	Regional Office - NCR		354,000	354,000

Region I - Ilocos	584,000	584,000
Region I - Northwestern Luzon	584,000	584,000
Region II - Cagayan Valley	329,000	329,000
Region II - Northeastern Luzon	329,000	329,000
Region IVA - CALABARZON	611,000	611,000
Region IV-A - Southern Tagalog	611,000	611,000
Region IVB - MIMAROPA	619,000	619,000
Region IV-B - Palawan	619,000	619,000
Region V - Bicol	436,000	436,000
Region V - Bicol	436,000	436,000
Region VI - Western Visayas	366,000	366,000
Region VI - Western Visayas	366,000	366,000
Region VII - Central Visayas	776,000	776,000
Region VII - Central Visayas	388,000	388,000
Region VII - Southern Visayas	388,000	388,000
Region VIII - Eastern Visayas	285,000	285,000
Region VIII - Eastern Visayas	285,000	285,000
Region IX - Zamboanga Peninsula	447,000	447,000
Region IX - Southwestern Mindanao	447,000	447,000
Region X - Northern Mindanao	456,000	456,000
Region X - Northern Mindanao	456,000	456,000
Region XI - Davao	619,000	619,000
Region XI - Southeastern Mindanao	619,000	619,000
Region XII - SOCCSKSARGEN	388,000	388,000
Region XII - Southern Mindanao	388,000	388,000
Region XIII - CARAGA	200,000	200,000
Region XIII - Northeastern Mindanao	200,000	200,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	300,000	300,000
Regional Office - BARMM	300,000	300,000

310100100003000	Quick Response Fund		50,000,000	25,000,000	75,000,000
	National Capital Region (NCR)		50,000,000	25,000,000	75,000,000
	Central Office		50,000,000	25,000,000	75,000,000
310200000000000	MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM	5,889,902,000	4,707,635,000	1,622,116,000	12,219,653,000
310200100001000	Operate the National Coast Watch Center	35,917,000	7,439,000		43,356,000
	National Capital Region (NCR)	35,917,000	7,439,000		43,356,000
	Central Office	35,917,000	7,439,000		43,356,000
310200100002000	Shore operations	1,431,299,000	541,634,000	94,834,000	2,067,767,000
	National Capital Region (NCR)	1,431,299,000	535,967,000	94,834,000	2,062,100,000
	Central Office	1,431,299,000	535,008,000	94,834,000	2,061,141,000
	Regional Office - NCR		959,000		959,000
	Region I - Ilocos		295,000		295,000
	Region I - Northwestern Luzon		295,000		295,000
	Region II - Cagayan Valley		432,000		432,000
	Region II - Northeastern Luzon		432,000		432,000
	Region IVA - CALABARZON		500,000		500,000
	Region IV-A - Southern Tagalog		500,000		500,000
	Region IVB - MIMAROPA		200,000		200,000
	Region IV-B - Palawan		200,000		200,000
	Region V - Bicol		598,000		598,000
	Region V - Bicol		598,000		598,000
	Region VI - Western Visayas		761,000		761,000
	Region VI - Western Visayas		761,000		761,000
	Region VII - Central Visayas		656,000		656,000
	Region VII - Central Visayas		437,000		437,000
	Region VII - Southern Visayas		219,000		219,000
	Region VIII - Eastern Visayas		249,000		249,000
	Region VIII - Eastern Visayas		249,000		249,000
	Region IX - Zamboanga Peninsula		228,000		228,000
	Region IX - Southwestern Mindanao		228,000		228,000

	Region X - Northern Mindanao		550,000		550,000
	Region X - Northern Mindanao		550,000		550,000
	Region XI - Davao		541,000		541,000
	Region XI - Southeastern Mindanao		541,000		541,000
	Region XII - SOCCSKSARGEN		219,000		219,000
	Region XII - Southern Mindanao		219,000		219,000
	Region XIII - CARAGA		219,000		219,000
	Region XIII - Northeastern Mindanao		219,000		219,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		219,000		219,000
	Regional Office - BARMM		219,000		219,000
310200100003000	Sea based operations	4,422,686,000	4,158,562,000	1,527,282,000	10,108,530,000
	National Capital Region (NCR)	4,422,686,000	4,152,266,000	1,527,282,000	10,102,234,000
	Central Office	4,422,686,000	4,151,633,000	1,527,282,000	10,101,601,000
	Regional Office - NCR		633,000		633,000
	Region I - Ilocos		244,000		244,000
	Region I - Northwestern Luzon		244,000		244,000
	Region II - Cagayan Valley		361,000		361,000
	Region II - Northeastern Luzon		361,000		361,000
	Region IVA - CALABARZON		450,000		450,000
	Region IV-A - Southern Tagalog		450,000		450,000
	Region IVB - MIMAROPA		700,000		700,000
	Region IV-B - Palawan		700,000		700,000
	Region V - Bicol		1,376,000		1,376,000
	Region V - Bicol		1,376,000		1,376,000
	Region VI - Western Visayas		572,000		572,000
	Region VI - Western Visayas		572,000		572,000
	Region VII - Central Visayas		657,000		657,000
	Region VII - Central Visayas		500,000		500,000
	Region VII - Southern Visayas		157,000		157,000
	Region VIII - Eastern Visayas		337,000		337,000
	Region VIII - Eastern Visayas		337,000		337,000

	Region IX - Zamboanga Peninsula		492,000	492,000
	Region IX - Southwestern Mindanao		492,000	492,000
	Region X - Northern Mindanao		200,000	200,000
	Region X - Northern Mindanao		200,000	200,000
	Region XI - Davao		300,000	300,000
	Region XI - Southeastern Mindanao		300,000	300,000
	Region XII - SOCCSKSARGEN		157,000	157,000
	Region XII - Southern Mindanao		157,000	157,000
	Region XIII - CARAGA		157,000	157,000
	Region XIII - Northeastern Mindanao		157,000	157,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		293,000	293,000
	Regional Office - BARMM		293,000	293,000
310300000000000	MARINE ENVIRONMENTAL PROTECTION PROGRAM	2,936,317,000	99,774,000	3,036,091,000
310300100001000	Site inspections	1,265,215,000	26,212,000	1,291,427,000
	National Capital Region (NCR)	1,265,215,000	23,000,000	1,288,215,000
	Central Office	1,265,215,000	22,739,000	1,287,954,000
	Regional Office - NCR		261,000	261,000
	Region I - Ilocos		425,000	425,000
	Region I - Northwestern Luzon		425,000	425,000
	Region II - Cagayan Valley		200,000	200,000
	Region II - Northeastern Luzon		200,000	200,000
	Region IVA - CALABARZON		261,000	261,000
	Region IV-A - Southern Tagalog		261,000	261,000
	Region IVB - MIMAROPA		100,000	100,000
	Region IV-B - Palawan		100,000	100,000
	Region V - Bicol		177,000	177,000
	Region V - Bicol		177,000	177,000
	Region VI - Western Visayas		150,000	150,000
	Region VI - Western Visayas		150,000	150,000

	Region VII - Central Visayas		450,000	450,000
	Region VII - Central Visayas		300,000	300,000
	Region VII - Southern Visayas		150,000	150,000
	Region VIII - Eastern Visayas		200,000	200,000
	Region VIII - Eastern Visayas		200,000	200,000
	Region IX - Zamboanga Peninsula		166,000	166,000
	Region IX - Southwestern Mindanao		166,000	166,000
	Region X - Northern Mindanao		150,000	150,000
	Region X - Northern Mindanao		150,000	150,000
	Region XI - Davao		283,000	283,000
	Region XI - Southeastern Mindanao		283,000	283,000
	Region XII - SOCCSKSARGEN		150,000	150,000
	Region XII - Southern Mindanao		150,000	150,000
	Region XIII - CARAGA		250,000	250,000
	Region XIII - Northeastern Mindanao		250,000	250,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		250,000	250,000
	Regional Office - BARMM		250,000	250,000
310300100002000	Site recovery activities	840,915,000	29,790,000	870,705,000
	National Capital Region (NCR)	840,915,000	25,937,000	866,852,000
	Central Office	840,915,000	24,775,000	865,690,000
	Regional Office - NCR		1,162,000	1,162,000
	Region I - Ilocos		81,000	81,000
	Region I - Northwestern Luzon		81,000	81,000
	Region II - Cagayan Valley		340,000	340,000
	Region II - Northeastern Luzon		340,000	340,000
	Region IVA - CALABARZON		682,000	682,000
	Region IV-A - Southern Tagalog		682,000	682,000
	Region IVB - MIMAROPA		260,000	260,000
	Region IV-B - Palawan		260,000	260,000
	Region V - Bicol		222,000	222,000
	Region V - Bicol		222,000	222,000

	Region VI - Western Visayas		600,000	600,000
	Region VI - Western Visayas		600,000	600,000
	Region VII - Central Visayas		396,000	396,000
	Region VII - Central Visayas		196,000	196,000
	Region VII - Southern Visayas		200,000	200,000
	Region VIII - Eastern Visayas		200,000	200,000
	Region VIII - Eastern Visayas		200,000	200,000
	Region IX - Zamboanga Peninsula		100,000	100,000
	Region IX - Southwestern Mindanao		100,000	100,000
	Region X - Northern Mindanao		200,000	200,000
	Region X - Northern Mindanao		200,000	200,000
	Region XI - Davao		82,000	82,000
	Region XI - Southeastern Mindanao		82,000	82,000
	Region XII - SOCCSKSARGEN		200,000	200,000
	Region XII - Southern Mindanao		200,000	200,000
	Region XIII - CARAGA		226,000	226,000
	Region XIII - Northeastern Mindanao		226,000	226,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		264,000	264,000
	Regional Office - BARMM		264,000	264,000
310300100003000	Enforce laws, rules and regulations for the protection of marine environment	830,187,000	43,772,000	873,959,000
	National Capital Region (NCR)	830,187,000	40,811,000	870,998,000
	Central Office	830,187,000	40,533,000	870,720,000
	Regional Office - NCR		278,000	278,000
	Region I - Ilocos		198,000	198,000
	Region I - Northwestern Luzon		198,000	198,000
	Region II - Cagayan Valley		191,000	191,000
	Region II - Northeastern Luzon		191,000	191,000
	Region IVA - CALABARZON		278,000	278,000
	Region IV-A - Southern Tagalog		278,000	278,000
	Region IVB - MIMAROPA		191,000	191,000
	Region IV-B - Palawan		191,000	191,000

	Region V - Bicol		230,000		230,000
	Region V - Bicol		230,000		230,000
	Region VI - Western Visayas		200,000		200,000
	Region VI - Western Visayas		200,000		200,000
	Region VII - Central Visayas		356,000		356,000
	Region VII - Central Visayas		181,000		181,000
	Region VII - Southern Visayas		175,000		175,000
	Region VIII - Eastern Visayas		325,000		325,000
	Region VIII - Eastern Visayas		325,000		325,000
	Region IX - Zamboanga Peninsula		175,000		175,000
	Region IX - Southwestern Mindanao		175,000		175,000
	Region X - Northern Mindanao		155,000		155,000
	Region X - Northern Mindanao		155,000		155,000
	Region XI - Davao		112,000		112,000
	Region XI - Southeastern Mindanao		112,000		112,000
	Region XII - SOCCSKSARGEN		175,000		175,000
	Region XII - Southern Mindanao		175,000		175,000
	Region XIII - CARAGA		175,000		175,000
	Region XIII - Northeastern Mindanao		175,000		175,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		200,000		200,000
	Regional Office - BARMM		200,000		200,000
310400000000000	MARITIME SAFETY PROGRAM	2,500,791,000	369,651,000	335,065,000	3,205,507,000
310400100001000	Salvage operations	459,417,000	49,440,000		508,857,000
	National Capital Region (NCR)	459,417,000	46,162,000		505,579,000
	Central Office	459,417,000	45,745,000		505,162,000
	Regional Office - NCR		417,000		417,000
	Region I - Ilocos		138,000		138,000
	Region I - Northwestern Luzon		138,000		138,000
	Region II - Cagayan Valley		159,000		159,000
	Region II - Northeastern Luzon		159,000		159,000

	Region IVA - CALABARZON		100,000		100,000
	Region IV-A - Southern Tagalog		100,000		100,000
	Region IVB - MIMAROPA		183,000		183,000
	Region IV-B - Palawan		183,000		183,000
	Region V - Bicol		439,000		439,000
	Region V - Bicol		439,000		439,000
	Region VI - Western Visayas		212,000		212,000
	Region VI - Western Visayas		212,000		212,000
	Region VII - Central Visayas		350,000		350,000
	Region VII - Central Visayas		200,000		200,000
	Region VII - Southern Visayas		150,000		150,000
	Region VIII - Eastern Visayas		235,000		235,000
	Region VIII - Eastern Visayas		235,000		235,000
	Region IX - Zamboanga Peninsula		394,000		394,000
	Region IX - Southwestern Mindanao		394,000		394,000
	Region X - Northern Mindanao		300,000		300,000
	Region X - Northern Mindanao		300,000		300,000
	Region XI - Davao		244,000		244,000
	Region XI - Southeastern Mindanao		244,000		244,000
	Region XII - SOCCSKSARGEN		150,000		150,000
	Region XII - Southern Mindanao		150,000		150,000
	Region XIII - CARAGA		150,000		150,000
	Region XIII - Northeastern Mindanao		150,000		150,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		224,000		224,000
	Regional Office - BARMM		224,000		224,000
310400100002000	Provision of aids to navigation, vessel traffic system and maritime communications	911,952,000	103,092,000	335,065,000	1,350,109,000
	National Capital Region (NCR)	911,952,000	96,090,000	335,065,000	1,343,107,000
	Central Office	911,952,000	95,165,000	335,065,000	1,342,182,000
	Regional Office - NCR		925,000		925,000
	Region I - Ilocos		415,000		415,000
	Region I - Northwestern Luzon		415,000		415,000

	Region II - Cagayan Valley		355,000	355,000
	Region II - Northeastern Luzon		355,000	355,000
	Region IVA - CALABARZON		730,000	730,000
	Region IV-A - Southern Tagalog		730,000	730,000
	Region IVB - MIMAROPA		780,000	780,000
	Region IV-B - Palawan		780,000	780,000
	Region V - Bicol		358,000	358,000
	Region V - Bicol		358,000	358,000
	Region VI - Western Visayas		320,000	320,000
	Region VI - Western Visayas		320,000	320,000
	Region VII - Central Visayas		999,000	999,000
	Region VII - Central Visayas		530,000	530,000
	Region VII - Southern Visayas		469,000	469,000
	Region VIII - Eastern Visayas		485,000	485,000
	Region VIII - Eastern Visayas		485,000	485,000
	Region IX - Zamboanga Peninsula		581,000	581,000
	Region IX - Southwestern Mindanao		581,000	581,000
	Region X - Northern Mindanao		383,000	383,000
	Region X - Northern Mindanao		383,000	383,000
	Region XI - Davao		321,000	321,000
	Region XI - Southeastern Mindanao		321,000	321,000
	Region XII - SOCCSKSARGEN		469,000	469,000
	Region XII - Southern Mindanao		469,000	469,000
	Region XIII - CARAGA		428,000	428,000
	Region XIII - Northeastern Mindanao		428,000	428,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		378,000	378,000
	Regional Office - BARMM		378,000	378,000
310400100003000	Enforce flag and port state control inspections	603,755,000	191,028,000	794,783,000
	National Capital Region (NCR)	603,755,000	183,611,000	787,366,000
	Central Office	603,755,000	181,488,000	785,243,000
	Regional Office - NCR		2,123,000	2,123,000

Region I - Ilocos	900,000	900,000
Region I - Northwestern Luzon	900,000	900,000
Region II - Cagayan Valley	382,000	382,000
Region II - Northeastern Luzon	382,000	382,000
Region IVA - CALABARZON	594,000	594,000
Region IV-A - Southern Tagalog	594,000	594,000
Region IVB - MIMAROPA	861,000	861,000
Region IV-B - Palawan	861,000	861,000
Region V - Bicol	568,000	568,000
Region V - Bicol	568,000	568,000
Region VI - Western Visayas	1,051,000	1,051,000
Region VI - Western Visayas	1,051,000	1,051,000
Region VII - Central Visayas	430,000	430,000
Region VII - Central Visayas	254,000	254,000
Region VII - Southern Visayas	176,000	176,000
Region VIII - Eastern Visayas	300,000	300,000
Region VIII - Eastern Visayas	300,000	300,000
Region IX - Zamboanga Peninsula	520,000	520,000
Region IX - Southwestern Mindanao	520,000	520,000
Region X - Northern Mindanao	550,000	550,000
Region X - Northern Mindanao	550,000	550,000
Region XI - Davao	475,000	475,000
Region XI - Southeastern Mindanao	475,000	475,000
Region XII - SOCCSKSARGEN	176,000	176,000
Region XII - Southern Mindanao	176,000	176,000
Region XIII - CARAGA	430,000	430,000
Region XIII - Northeastern Mindanao	430,000	430,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	180,000	180,000
Regional Office - BARMM	180,000	180,000

310400100004000	Enforce salvage regulations	525,667,000	26,091,000	551,758,000
	National Capital Region (NCR)	525,667,000	23,514,000	549,181,000
	Central Office	525,667,000	23,314,000	548,981,000
	Regional Office - NCR		200,000	200,000
	Region I - Ilocos		81,000	81,000
	Region I - Northwestern Luzon		81,000	81,000
	Region II - Cagayan Valley		125,000	125,000
	Region II - Northeastern Luzon		125,000	125,000
	Region IVA - CALABARZON		199,000	199,000
	Region IV-A - Southern Tagalog		199,000	199,000
	Region IVB - MIMAROPA		150,000	150,000
	Region IV-B - Palawan		150,000	150,000
	Region V - Bicol		124,000	124,000
	Region V - Bicol		124,000	124,000
	Region VI - Western Visayas		218,000	218,000
	Region VI - Western Visayas		218,000	218,000
	Region VII - Central Visayas		331,000	331,000
	Region VII - Central Visayas		131,000	131,000
	Region VII - Southern Visayas		200,000	200,000
	Region VIII - Eastern Visayas		160,000	160,000
	Region VIII - Eastern Visayas		160,000	160,000
	Region IX - Zamboanga Peninsula		235,000	235,000
	Region IX - Southwestern Mindanao		235,000	235,000
	Region X - Northern Mindanao		250,000	250,000
	Region X - Northern Mindanao		250,000	250,000
	Region XI - Davao		177,000	177,000
	Region XI - Southeastern Mindanao		177,000	177,000
	Region XII - SOCCSKSARGEN		200,000	200,000
	Region XII - Southern Mindanao		200,000	200,000

	Region XIII - CARAGA	160,000		160,000
	Region XIII - Northeastern Mindanao	160,000		160,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	167,000		167,000
	Regional Office - BARMM	167,000		167,000
Sub-total, Operations		15,481,960,000	5,534,197,000	2,627,561,000	23,643,718,000
Sub-total, Program(s)		P 23,936,085,000	P 7,595,184,000	P 2,627,561,000	P 34,158,830,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
100000200005000	Philippine Coast Guard General Hospital			224,637,000	224,637,000
	National Capital Region (NCR)			224,637,000	224,637,000
	Central Office			224,637,000	224,637,000
100000200007000	Establishment of Philippine Coast Guard Headquarters			1,000,000,000	1,000,000,000
	National Capital Region (NCR)			1,000,000,000	1,000,000,000
	Central Office			1,000,000,000	1,000,000,000
Sub-total, Locally-Funded Project(s)				1,224,637,000	1,224,637,000
Sub-total, Project(s)				P 1,224,637,000	P 1,224,637,000
TOTAL NEW APPROPRIATIONS		P 23,936,085,000	P 7,595,184,000	P 3,852,198,000	P 35,383,467,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	87,544	99,545	111,386
Total Permanent Positions	87,544	99,545	111,386
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,834	9,312	9,240
Representation Allowance	143		
Clothing and Uniform Allowance	2,737	2,716	2,695
Mid-Year Bonus - Civilian	8,689	8,295	9,282
Year End Bonus	8,948	8,295	9,282
Cash Gift	2,005	1,940	1,925

Productivity Enhancement Incentive	1,978	1,940	1,380
Performance Based Bonus	3,686		
Step Increment		249	278
Collective Negotiation Agreement	11,616		
Total Other Compensation Common to All	47,636	32,747	34,082
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,102	19,741	107,673
Hazard Duty Pay	20		
Special Hardship Allowance	139		
Other Personnel Benefits	603,296		
Total Other Compensation for Specific Groups	604,557	19,741	107,673
Other Benefits			
Retirement and Life Insurance Premiums	12,515	11,945	13,366
PAG-IBIG Contributions	900	931	924
PhilHealth Contributions	2,607	2,489	2,785
Employees Compensation Insurance Premiums	469	466	462
Loyalty Award - Civilian	90		
Terminal Leave	6,479	3,841	2,659
Total Other Benefits	23,060	19,672	20,196
Non-Permanent Positions		2,192	2,467

Military/Uniformed Personnel

Basic Pay			
Base Pay	11,851,795	11,357,296	12,399,851
Creation of New Positions		599,912	1,161,705
Total Basic Pay	11,851,795	11,957,208	13,561,556
Other Compensation Common to All			
Personnel Economic Relief Allowance	757,163	730,320	823,704
Clothing/ Uniform Allowance	692,937	160,849	303,454
Subsistence Allowance	1,712,352	1,666,044	1,879,075
Laundry Allowance	12,181	12,171	13,886
Quarters Allowance	143,934	159,703	180,336
Longevity Pay	1,016,614	1,534,970	1,534,970
Mid-Year Bonus - Military/Uniformed Personnel	1,009,098	946,444	1,034,005
Year-end Bonus	996,519	946,444	1,034,005
Cash Gift	149,322	152,150	171,605
Productivity Enhancement Incentive	154,414	152,150	172,150
Performance Based Bonus	318,678		
Total Other Compensation Common to All	6,963,212	6,461,245	7,147,190
Other Compensation for Specific Groups			
High Risk Duty Pay	2,769	5,342	7,020
Hazardous Duty Pay	385,790	389,073	541,805
Flying Pay	34,519	39,556	59,125
Overseas Allowance	13,147	15,150	15,150
Sea Duty Pay	236,012	273,063	340,206
Hazard Duty Pay	204,008	197,187	223,107
Hardship Allowance	70		
Instructor's Duty Pay	76,644	87,954	113,498
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		2,863,472	1,106,894
Total Other Compensation for Specific Groups	952,959	3,870,797	2,406,805
Other Benefits			
Special Group Term Insurance	2,196	2,190	2,471
PAG-IBIG Contributions	67,200	73,032	81,908
PhilHealth Contributions	282,833	283,898	310,172
Employees Compensation Insurance Premiums		36,510	36,510
Retirement Gratuity	108,896	105,500	52,394
Terminal Leave	182,834	148,449	74,641
Total Other Benefits	643,959	649,579	558,096

Other Personnel Benefits			
Pension, Military/Uniformed Personnel	1,359,960		
Total Other Personnel Benefits	1,359,960		
TOTAL PERSONNEL SERVICES	22,534,682	23,112,726	23,949,451
Maintenance and Other Operating Expenses			
Travelling Expenses	61,959	41,488	41,135
Training and Scholarship Expenses	40,937	46,960	59,850
Supplies and Materials Expenses	3,031,429	3,522,392	3,682,920
Utility Expenses	234,915	197,259	204,577
Communication Expenses	44,106	37,052	48,032
Survey, Research, Exploration and Development Expenses			5,000
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	400,000	400,000	400,000
Professional Services	18,793	22,185	27,186
General Services		7	7
Repairs and Maintenance	194,886	2,001,063	2,073,941
Financial Assistance/Subsidy	212,739	281,966	321,587
Taxes, Insurance Premiums and Other Fees	259,689	142,300	142,302
Other Maintenance and Operating Expenses			
Advertising Expenses	69	434	434
Printing and Publication Expenses	5,938	4,406	4,406
Representation Expenses	144,660	171,894	173,897
Transportation and Delivery Expenses		19	19
Rent/Lease Expenses	137,986	100,111	241,463
Subscription Expenses	9,503	4,879	41,418
Other Maintenance and Operating Expenses	5,625	112,504	127,010
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,803,234	7,086,919	7,595,184
TOTAL CURRENT OPERATING EXPENDITURES	27,337,916	30,199,645	31,544,635
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	650		
Buildings and Other Structures	412,853	518,709	1,224,637
Machinery and Equipment Outlay	2,009,449	560,519	1,004,969
Transportation Equipment Outlay	151,128	1,985,000	1,552,200
Other Property Plant and Equipment Outlay			70,392
TOTAL CAPITAL OUTLAYS	2,574,080	3,064,228	3,852,198
GRAND TOTAL	29,911,996	33,263,873	35,396,833

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured
Clean and healthy environment protected

ORGANIZATIONAL
OUTCOME : Maritime violations, incidents, and marine pollution reduced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Maritime violations, incidents, and marine pollution reduced		P 13,501,415,000
MARITIME SEARCH AND RESCUE PROGRAM		P 2,199,478,000
Outcome Indicator(s)		
1. % of incidents with successful search and rescue	99%	99.75%
Output Indicator(s)		
1. % of incidents responded to	96%	100%
2. % of incidents responded to within the prescribed period	94%	99.75%
3. No. of Search and Rescue (SAR) conducted	668	1,601
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM		P 8,216,173,000
Outcome Indicator(s)		
1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.)	80%	96.83%
2. % of Philippine coast under surveillance patrol more than fifty (50) times a year	70%	128.59%
Output Indicator(s)		
1. No. of kilometers of Philippine coast patrolled / monitored	560,000	1,432,259
2. % of maritime area patrolled in square Nautical Miles (sq. NM)	90%	378.69%
MARINE ENVIRONMENTAL PROTECTION PROGRAM		P 1,510,130,000
Outcome Indicator(s)		
1. % decrease in the number of marine pollution accidents	2%	15%
Output Indicator(s)		
1. No. of vessels and facilities inspected by PCG on marine pollution regulations	22,731	42,645
2. % of vessels and facilities subjected to two (2) or more marine pollution compliance inspections in the last two (2) years	0.80%	0%
MARITIME SAFETY PROGRAM		P 1,575,634,000
Outcome Indicator(s)		
1. % decrease in maritime incidents reported pertaining to maritime safety	1%	3.05%
Output Indicator(s)		
1. No. of Vessel Safety Enforcement Inspection (VSEI) and Pre-Departure Inspection (PDI) conducted	1,048,112	1,133,312
2. % of operational efficiency of lighthouses	94%	94.25%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Maritime violations, incidents, and marine pollution reduced		₱ 17,393,768,000	P 23,643,718,000
MARITIME SEARCH AND RESCUE PROGRAM		P 4,145,519,000	P 5,182,467,000
Outcome Indicator(s)			
1. % of incidents with successful search and rescue	642	100%	100%
Output Indicator(s)			
1. % of incidents responded to	883	100%	100%
2. % of incidents responded to within the prescribed period	883	100%	100%
3. No. of Search and Rescue (SAR) conducted	642	600	600
MARITIME SECURITY AND LAW ENFORCEMENT PROGRAM		P 9,014,685,000	P 12,219,653,000
Outcome Indicator(s)			
1. % of apprehensions of violations (smuggling, illegal fishing, piracy, human trafficking, counternarcotics, etc.)	540	100%	100%
2. % of Philippine coast under surveillance patrol more than fifty (50) times a year	36,289	100%	100%
Output Indicator(s)			
1. No. of kilometers of Philippine coast patrolled / monitored	416,718	1,372,841	1,400,000
2. % of maritime area patrolled in square Nautical Miles (sq. NM)	641,418	100%	100%
MARINE ENVIRONMENTAL PROTECTION PROGRAM		P 1,924,890,000	P 3,036,091,000
Outcome Indicator(s)			
1. % decrease in the number of marine pollution accidents	31	2%	2%
Output Indicator(s)			
1. No. of vessels and facilities inspected by PCG on marine pollution regulations	18,621	19,000	21,000
2. % of vessels and facilities subjected to two (2) or more marine pollution compliance inspections in the last two (2) years	1.29%	3%	3%
MARITIME SAFETY PROGRAM		P 2,308,674,000	P 3,205,507,000
Outcome Indicator(s)			
1. % decrease in maritime incidents reported pertaining to maritime safety	400	6%	6%
Output Indicator(s)			
1. No. of Vessel Safety Enforcement Inspection (VSEI) and Pre-Departure Inspection (PDI) conducted	977,465	1,005,513	1,000,000
2. % of operational efficiency of lighthouses	92%	95%	95%

G. TOLL REGULATORY BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	73,680	62,406	78,650
General Fund	73,680	62,406	78,650
Automatic Appropriations	1,872	1,751	2,520
Retirement and Life Insurance Premiums	1,872	1,751	2,520
Continuing Appropriations	1,626	16,495	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		4,835	
Unobligated Releases for MOOE			
R.A. No. 11936	1,626		
R.A. No. 11975		11,660	
Budgetary Adjustment(s)	199,174		
Release(s) from:			
Contingent Fund	197,000		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	2,174		
Total Available Appropriations	276,352	80,652	81,170
Unused Appropriations	(16,720)	(16,495)	
Unobligated Allotment	(16,720)	(16,495)	
TOTAL OBLIGATIONS	259,632	64,157	81,170

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	234,916,000	38,254,000	50,421,000
Regular	234,916,000	38,254,000	50,421,000
PS	12,694,000	11,885,000	19,229,000
MOOE	16,999,000	20,974,000	22,011,000
CO	205,223,000	5,395,000	9,181,000

Operations	24,716,000	25,903,000	30,749,000
Regular	24,716,000	25,903,000	30,749,000
PS	10,557,000	11,128,000	11,973,000
MOOE	9,237,000	12,125,000	13,226,000
CO	4,922,000	2,650,000	5,550,000
TOTAL AGENCY BUDGET	259,632,000	64,157,000	81,170,000
Regular	259,632,000	64,157,000	81,170,000
PS	23,251,000	23,013,000	31,202,000
MOOE	26,236,000	33,099,000	35,237,000
CO	210,145,000	8,045,000	14,731,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	44	44	44
Total Number of Filled Positions	28	34	34

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 78,650,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TOLLWAY REGULATORY PROGRAM	10,946,000	13,226,000	5,550,000	29,722,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	28,682,000	35,237,000	14,731,000	78,650,000
National Capital Region (NCR)	28,682,000	35,237,000	14,731,000	78,650,000
TOTAL AGENCY BUDGET	28,682,000	35,237,000	14,731,000	78,650,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Toll Regulatory Board (TRB) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) TRB's website.

   The TRB 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					
100000000000000	General Administration and Support	17,736,000	22,011,000	9,181,000	48,928,000
100000100001000	General Management and Supervision	16,177,000	22,011,000	9,181,000	47,369,000
100000100002000	Administration of Personnel Benefits	1,559,000			1,559,000
Sub-total, General Administration and Support		17,736,000	22,011,000	9,181,000	48,928,000
300000000000000	Operations	10,946,000	13,226,000	5,550,000	29,722,000
310100000000000	TOLLWAY REGULATORY PROGRAM	10,946,000	13,226,000	5,550,000	29,722,000
310100100001000	Evaluation and granting of tollway franchise and/or tollway operation permits/certificates	997,000	2,345,000		3,342,000
310100100002000	Regulation and examination of tollway operations and maintenance	5,438,000	4,330,000	5,550,000	15,318,000
310100100003000	Regulation and construction supervision of tollways, toll facilities and BOT projects	3,015,000	5,044,000		8,059,000
310100100004000	Toll rate setting and adjustment	1,496,000	1,507,000		3,003,000
Sub-total, Operations		10,946,000	13,226,000	5,550,000	29,722,000
TOTAL NEW APPROPRIATIONS		P 28,682,000	P 35,237,000	P 14,731,000	P 78,650,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	15,324	14,589	21,003
Total Permanent Positions	15,324	14,589	21,003
Other Compensation Common to All			
Personnel Economic Relief Allowance	650	648	816
Representation Allowance	300	258	258
Transportation Allowance		258	258
Clothing and Uniform Allowance	195	189	238
Mid-Year Bonus - Civilian	1,293	1,216	1,750
Year End Bonus	1,275	1,216	1,750
Cash Gift	276	135	170
Productivity Enhancement Incentive	128	135	170
Step Increment		37	53
Collective Negotiation Agreement	810		
Total Other Compensation Common to All	4,927	4,092	5,463
Other Compensation for Specific Groups			
Other Personnel Benefits	546		
Total Other Compensation for Specific Groups	546		
Other Benefits			
Retirement and Life Insurance Premiums	1,871	1,751	2,520
PAG-IBIG Contributions	65	64	81
PhilHealth Contributions	454	356	506
Employees Compensation Insurance Premiums	49	33	40
Loyalty Award - Civilian	15	45	30
Terminal Leave		2,083	1,559
Total Other Benefits	2,454	4,332	4,736
TOTAL PERSONNEL SERVICES	23,251	23,013	31,202
Maintenance and Other Operating Expenses			
Travelling Expenses	1,329	892	1,196
Training and Scholarship Expenses	1,497	600	600
Supplies and Materials Expenses	2,195	1,883	2,010
Utility Expenses	1,391	3,512	3,737
Communication Expenses	254	379	481
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	446	136	136
Professional Services	4,040	5,872	5,850
General Services	2,384	1,993	2,357
Repairs and Maintenance	899	820	1,872
Taxes, Insurance Premiums and Other Fees	656	528	662

Other Maintenance and Operating Expenses			
Advertising Expenses	224		
Representation Expenses	203	500	500
Rent/Lease Expenses	10,718	15,744	15,756
Subscription Expenses		240	80
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,236	33,099	35,237
TOTAL CURRENT OPERATING EXPENDITURES	49,487	56,112	66,439
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	195,974		
Machinery and Equipment Outlay	1,955	2,745	3,631
Transportation Equipment Outlay	6,463	5,300	11,100
Furniture, Fixtures and Books Outlay	5,753		
TOTAL CAPITAL OUTLAYS	210,145	8,045	14,731
GRAND TOTAL	259,632	64,157	81,170

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME : Tollway regulatory services improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Tollway regulatory services improved		P 24,716,000
TOLLWAY REGULATORY PROGRAM		P 24,716,000
Outcome Indicator(s)		
1. % decrease in toll road crashes	2%	7.82%
2. % increase in average traffic volume in toll roads	5%	4.37%
3. % decrease in the number of complaints received during public hearings on rate increases	5%	100%
Output Indicator(s)		
1. % of complaints acted upon	80%	100%
2. No. of inspection conducted	292	348
3. Increased kilometer-length of toll road	100	50.24

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Tollway regulatory services improved		P 25,903,000	P 30,749,000
TOLLWAY REGULATORY PROGRAM		P 25,903,000	P 30,749,000
Outcome Indicator(s)			
1. % decrease in toll road crashes	8,066	2%	2%
2. % increase in average traffic volume in toll roads	931,399	5%	5%
3. % decrease in the number of complaints received during public hearings on rate increases	15	5%	5%
Output Indicator(s)			
1. % of complaints acted upon	41	80%	80%
2. No. of inspection conducted	176	391	423
3. Increased kilometer-length of toll road	123	150	110

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF TRANSPORTATION

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 3,679,728,000	P 9,026,665,000	P 7,068,000	P145,249,489,000	P157,962,950,000
B. CIVIL AERONAUTICS BOARD	189,185,000	69,975,000		3,220,000	262,380,000
C. MARITIME INDUSTRY AUTHORITY (MARINA)	572,649,000	698,659,000		109,875,000	1,381,183,000
D. OFFICE OF TRANSPORTATION COOPERATIVES	29,753,000	12,001,000		5,550,000	47,304,000
E. OFFICE FOR TRANSPORTATION SECURITY	166,157,000	586,499,000		404,206,000	1,156,862,000
F. PHILIPPINE COAST GUARD	23,936,085,000	7,595,184,000		3,852,198,000	35,383,467,000
G. TOLL REGULATORY BOARD	28,682,000	35,237,000		14,731,000	78,650,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRANSPORTATION	P 28,602,239,000	P 18,024,220,000	P 7,068,000	P149,639,269,000	P196,272,796,000

XXVII. DEPARTMENT OF ECONOMY, PLANNING, AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,976,526	2,794,958	2,706,733
General Fund	1,976,526	2,794,958	2,706,733
Automatic Appropriations	95,481	88,917	103,797
Retirement and Life Insurance Premiums	95,481	88,917	103,797
Continuing Appropriations	80,231	168,872	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	19,521		
R.A. No. 11975		5,176	
Unobligated Releases for MOOE			
R.A. No. 11936	60,710		
R.A. No. 11975		163,696	
Budgetary Adjustment(s)	129,764		
Release(s) from:			
Department of Health (DOH)			
Office of the Secretary	5,000		
Miscellaneous Personnel Benefits Fund	34,780		
Pension and Gratuity Fund	16,398		
Unprogrammed Appropriation			
Pension and Gratuity Fund	13,604		
For Payment of Personnel Benefits	59,982		
Total Available Appropriations	2,282,002	3,052,747	2,810,530
Unused Appropriations	(182,031)	(168,872)	
Unobligated Allotment	(182,031)	(168,872)	
TOTAL OBLIGATIONS	2,099,971	2,883,875	2,810,530

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	915,176,000	1,624,518,000	1,364,054,000
Regular	911,270,000	1,624,518,000	1,364,054,000
PS	518,921,000	363,898,000	411,760,000
MOOE	280,836,000	512,488,000	364,374,000
CO	111,513,000	748,132,000	587,920,000

Projects / Purpose	3,906,000		
Locally-Funded Project(s)	3,906,000		
CO	3,906,000		
Support to Operations	106,536,000	126,593,000	117,096,000
Regular	91,084,000	93,915,000	109,831,000
PS	85,475,000	78,960,000	95,038,000
MOOE	5,609,000	14,955,000	14,793,000
Projects / Purpose	15,452,000	32,678,000	7,265,000
Locally-Funded Project(s)	15,452,000	32,678,000	7,265,000
MOOE	13,409,000	32,492,000	7,265,000
CO	2,043,000	186,000	
Operations	1,078,259,000	1,132,764,000	1,329,380,000
Regular	964,245,000	974,919,000	1,185,483,000
PS	663,308,000	653,493,000	762,071,000
MOOE	300,937,000	321,426,000	423,412,000
Projects / Purpose	114,014,000	157,845,000	143,897,000
Locally-Funded Project(s)	114,014,000	157,845,000	143,897,000
MOOE	114,014,000	157,845,000	143,897,000
TOTAL AGENCY BUDGET	2,099,971,000	2,883,875,000	2,810,530,000
Regular	1,966,599,000	2,693,352,000	2,659,368,000
PS	1,267,704,000	1,096,351,000	1,268,869,000
MOOE	587,382,000	848,869,000	802,579,000
CO	111,513,000	748,132,000	587,920,000
Projects / Purpose	133,372,000	190,523,000	151,162,000
Locally-Funded Project(s)	133,372,000	190,523,000	151,162,000
MOOE	127,423,000	190,337,000	151,162,000
CO	5,949,000	186,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,457	1,457	1,457
Total Number of Filled Positions	1,228	1,244	1,244

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 2,706,733,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	374,735,000	481,454,000		856,189,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	170,071,000	9,526,000		179,597,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	153,887,000	76,329,000		230,216,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	533,971,000	675,164,000	517,037,000	1,726,172,000
Regional Allocation	631,101,000	278,577,000	70,883,000	980,561,000
Region I - Ilocos	40,779,000	18,226,000	2,700,000	61,705,000
Cordillera Administrative Region (CAR)	41,324,000	18,196,000		59,520,000
Region II - Cagayan Valley	42,703,000	15,372,000	3,400,000	61,475,000
Region III - Central Luzon	41,664,000	15,153,000	8,988,000	65,805,000
Region IVA - CALABARZON	36,353,000	14,609,000	8,250,000	59,212,000
Region IVB - MIMAROPA	42,804,000	22,164,000	6,750,000	71,718,000
Region V - Bicol	41,187,000	14,748,000	3,337,000	59,272,000
Region VI - Western Visayas	40,315,000	24,949,000	1,386,000	66,650,000
Negros Island Region		16,570,000		16,570,000
Region VII - Central Visayas	42,609,000	14,766,000	4,200,000	61,575,000
Region VIII - Eastern Visayas	46,070,000	19,645,000		65,715,000
Region IX - Zamboanga Peninsula	37,816,000	17,376,000	9,100,000	64,292,000
Region X - Northern Mindanao	40,451,000	18,715,000	9,476,000	68,642,000
Region XI - Davao	42,523,000	14,925,000	220,000	57,668,000
Region XII - SOCCSKSARGEN	51,152,000	16,795,000	9,167,000	77,114,000
Region XIII - CARAGA	43,351,000	16,368,000	3,909,000	63,628,000
TOTAL AGENCY BUDGET	1,165,072,000	953,741,000	587,920,000	2,706,733,000

SPECIAL PROVISION(S)

1. Public-Private Partnership Projects and Official Development Assistance. The DEPDev shall evaluate public-private partnership projects and official development assistance loan-funded projects to determine their technical, financial, economic, and social viability.

2. Appropriations for Regional Development Councils. The amount appropriated herein for the Regional Development Councils (RDCs) shall be allocated among, and released directly to, the sixteen (16) RDCs to be used for their operations, including the monitoring of development projects undertaken by agencies and special development authorities in their respective regions.

3. Public Investment Program. The DEPDev shall submit a copy of the Public Investment Program and its updates, to the House Committee on Appropriations, Senate Committee on Finance, and Committees on Economic Affairs of both Houses of Congress.

4. Gross National Happiness. The DEPDev shall ensure that the implementation of projects and activities authorized under this Act should contribute towards the improvement of the level of happiness in the country as measured through the four pillars of the Bhutanese concept of gross national happiness - good governance, sustainable socio-economic development, preservation and promotion of culture, and environmental conservation.

5. Grants for Innovation Programs, Activities, and Projects. Of the amount appropriated herein for the Establishment of Innovation Fund, One Hundred Million Pesos (P100,000,000) shall be contributed to the Revolving Fund - Innovation Fund to be deposited in authorized government depository banks to be used for the issuance of grants for innovation programs, activities, and projects in accordance with Section 21 of R.A. No. 11293. Public-Private Partnership shall also be encouraged in the development and implementation of innovation initiatives in the sphere of research, development and extension, education, product development and testing, among others.

   The implementation of this Program shall be subject to the guidelines to be issued by the DEPDev and confirmed by the National Innovation Council.

6. Reporting and Posting Requirements. The DEPDev 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) DEPDev's website.

   The DEPDev 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	379,435,000	364,374,000	587,920,000	1,331,729,000
100000100001000	General management and supervision	361,871,000	363,309,000	587,920,000	1,313,100,000
	National Capital Region (NCR)	156,597,000	240,905,000	517,037,000	914,539,000
	Central Office	156,597,000	240,905,000	517,037,000	914,539,000
	Region I - Ilocos	15,838,000	9,839,000	2,700,000	28,377,000
	Regional Office - I	15,838,000	9,839,000	2,700,000	28,377,000
	Cordillera Administrative Region (CAR)	12,815,000	5,549,000		18,364,000
	Regional Office - CAR	12,815,000	5,549,000		18,364,000
	Region II - Cagayan Valley	12,848,000	7,509,000	3,400,000	23,757,000
	Regional Office - II	12,848,000	7,509,000	3,400,000	23,757,000
	Region III - Central Luzon	15,138,000	9,139,000	8,988,000	33,265,000
	Regional Office - III	15,138,000	9,139,000	8,988,000	33,265,000

	Region IVA - CALABARZON	10,588,000	6,087,000	8,250,000	24,925,000
	Regional Office - IVA	10,588,000	6,087,000	8,250,000	24,925,000
	Region IVB - MIMAROPA	12,838,000	9,334,000	6,750,000	28,922,000
	Regional Office - IVB	12,838,000	9,334,000	6,750,000	28,922,000
	Region V - Bicol	12,690,000	5,520,000	3,337,000	21,547,000
	Regional Office - V	12,690,000	5,520,000	3,337,000	21,547,000
	Region VI - Western Visayas	15,908,000	6,527,000	1,386,000	23,821,000
	Regional Office - VI	15,908,000	6,527,000	1,386,000	23,821,000
	Negros Island Region		8,020,000		8,020,000
	Regional Office - NIR		8,020,000		8,020,000
	Region VII - Central Visayas	13,831,000	7,499,000	4,200,000	25,530,000
	Regional Office - VII	13,831,000	7,499,000	4,200,000	25,530,000
	Region VIII - Eastern Visayas	15,386,000	6,767,000		22,153,000
	Regional Office - VIII	15,386,000	6,767,000		22,153,000
	Region IX - Zamboanga Peninsula	12,214,000	7,982,000	9,100,000	29,296,000
	Regional Office - IX	12,214,000	7,982,000	9,100,000	29,296,000
	Region X - Northern Mindanao	13,117,000	6,510,000	9,476,000	29,103,000
	Regional Office - X	13,117,000	6,510,000	9,476,000	29,103,000
	Region XI - Davao	13,394,000	8,957,000	220,000	22,571,000
	Regional Office - XI	13,394,000	8,957,000	220,000	22,571,000
	Region XII - SOCCSKSARGEN	15,816,000	9,236,000	9,167,000	34,219,000
	Regional Office - XII	15,816,000	9,236,000	9,167,000	34,219,000
	Region XIII - CARAGA	12,853,000	7,929,000	3,909,000	24,691,000
	Regional Office - XIII	12,853,000	7,929,000	3,909,000	24,691,000
100000100002000	Legislative liaison services	5,180,000	377,000		5,557,000
	National Capital Region (NCR)	5,180,000	377,000		5,557,000
	Central Office	5,180,000	377,000		5,557,000
100000100003000	Human resource development		688,000		688,000
	National Capital Region (NCR)		688,000		688,000
	Central Office		688,000		688,000

100000100004000	Administration of Personnel Benefits	12,384,000			12,384,000
	National Capital Region (NCR)	1,020,000			1,020,000
	Central Office	1,020,000			1,020,000
	Region I - Ilocos	282,000			282,000
	Regional Office - I	282,000			282,000
	Cordillera Administrative Region (CAR)	1,175,000			1,175,000
	Regional Office - CAR	1,175,000			1,175,000
	Region II - Cagayan Valley	2,743,000			2,743,000
	Regional Office - II	2,743,000			2,743,000
	Region XII - SOCCSKSARGEN	7,164,000			7,164,000
	Regional Office - XII	7,164,000			7,164,000
Sub-total, General Administration and Support		379,435,000	364,374,000	587,920,000	1,331,729,000
200000000000000	Support to Operations	86,944,000	14,793,000		101,737,000
200000100001000	Internal planning and management services	12,735,000	2,796,000		15,531,000
	National Capital Region (NCR)	12,735,000	2,796,000		15,531,000
	Central Office	12,735,000	2,796,000		15,531,000
200000100002000	Public relations, multimedia development, and knowledge management	19,360,000	9,252,000		28,612,000
	National Capital Region (NCR)	19,360,000	9,252,000		28,612,000
	Central Office	19,360,000	9,252,000		28,612,000
200000100003000	Internal information and communications technology (ICT) services	34,551,000	1,620,000		36,171,000
	National Capital Region (NCR)	17,772,000	1,620,000		19,392,000
	Central Office	17,772,000	1,620,000		19,392,000
	Region I - Ilocos	1,238,000			1,238,000
	Regional Office - I	1,238,000			1,238,000
	Cordillera Administrative Region (CAR)	1,231,000			1,231,000
	Regional Office - CAR	1,231,000			1,231,000
	Region II - Cagayan Valley	1,231,000			1,231,000
	Regional Office - II	1,231,000			1,231,000
	Region III - Central Luzon	699,000			699,000
	Regional Office - III	699,000			699,000

	Region IVA - CALABARZON	1,231,000		1,231,000
	Regional Office - IVA	1,231,000		1,231,000
	Region IVB - MIMAROPA	1,244,000		1,244,000
	Regional Office - IVB	1,244,000		1,244,000
	Region V - Bicol	1,231,000		1,231,000
	Regional Office - V	1,231,000		1,231,000
	Region VII - Central Visayas	1,236,000		1,236,000
	Regional Office - VII	1,236,000		1,236,000
	Region VIII - Eastern Visayas	1,238,000		1,238,000
	Regional Office - VIII	1,238,000		1,238,000
	Region IX - Zamboanga Peninsula	1,231,000		1,231,000
	Regional Office - IX	1,231,000		1,231,000
	Region X - Northern Mindanao	1,245,000		1,245,000
	Regional Office - X	1,245,000		1,245,000
	Region XI - Davao	1,243,000		1,243,000
	Regional Office - XI	1,243,000		1,243,000
	Region XII - SOCCSKSARGEN	1,245,000		1,245,000
	Regional Office - XII	1,245,000		1,245,000
	Region XIII - CARAGA	1,236,000		1,236,000
	Regional Office - XIII	1,236,000		1,236,000
200000100004000	Legal services	20,298,000	1,125,000	21,423,000
	National Capital Region (NCR)	20,298,000	1,125,000	21,423,000
	Central Office	20,298,000	1,125,000	21,423,000
Sub-total, Support to Operations		86,944,000	14,793,000	101,737,000
300000000000000	Operations	698,693,000	423,412,000	1,122,105,000
310100000000000	SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	374,735,000	337,557,000	712,292,000
310100100001000	Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	183,770,000	111,482,000	295,252,000
	National Capital Region (NCR)	87,315,000	76,883,000	164,198,000
	Central Office	87,315,000	76,883,000	164,198,000

Region I - Ilocos	6,246,000	1,917,000	8,163,000
Regional Office - I	6,246,000	1,917,000	8,163,000
Cordillera Administrative Region (CAR)	5,190,000	1,711,000	6,901,000
Regional Office - CAR	5,190,000	1,711,000	6,901,000
Region II - Cagayan Valley	6,922,000	2,807,000	9,729,000
Regional Office - II	6,922,000	2,807,000	9,729,000
Region III - Central Luzon	4,788,000	1,055,000	5,843,000
Regional Office - III	4,788,000	1,055,000	5,843,000
Region IVA - CALABARZON	5,564,000	1,659,000	7,223,000
Regional Office - IVA	5,564,000	1,659,000	7,223,000
Region IVB - MIMAROPA	6,913,000	2,331,000	9,244,000
Regional Office - IVB	6,913,000	2,331,000	9,244,000
Region V - Bicol	6,972,000	3,089,000	10,061,000
Regional Office - V	6,972,000	3,089,000	10,061,000
Region VI - Western Visayas	6,872,000	3,796,000	10,668,000
Regional Office - VI	6,872,000	3,796,000	10,668,000
Negros Island Region		3,265,000	3,265,000
Regional Office - NIR		3,265,000	3,265,000
Region VII - Central Visayas	6,935,000	777,000	7,712,000
Regional Office - VII	6,935,000	777,000	7,712,000
Region VIII - Eastern Visayas	6,858,000	1,453,000	8,311,000
Regional Office - VIII	6,858,000	1,453,000	8,311,000
Region IX - Zamboanga Peninsula	7,090,000	2,426,000	9,516,000
Regional Office - IX	7,090,000	2,426,000	9,516,000
Region X - Northern Mindanao	6,297,000	3,311,000	9,608,000
Regional Office - X	6,297,000	3,311,000	9,608,000
Region XI - Davao	6,912,000	414,000	7,326,000
Regional Office - XI	6,912,000	414,000	7,326,000
Region XII - SOCCSKSARGEN	6,009,000	1,421,000	7,430,000
Regional Office - XII	6,009,000	1,421,000	7,430,000

	Region XIII - CARAGA	6,887,000	3,167,000	10,054,000
	Regional Office - XIII	6,887,000	3,167,000	10,054,000
310100100002000	Provision of Technical and Secretariat Support Services to the Economy and Development Council and its Committees and other Inter-Agency Committees	26,674,000	63,424,000	90,098,000
	National Capital Region (NCR)	26,674,000	51,273,000	77,947,000
	Central Office	26,674,000	51,273,000	77,947,000
	Region I - Ilocos		115,000	115,000
	Regional Office - I		115,000	115,000
	Cordillera Administrative Region (CAR)		115,000	115,000
	Regional Office - CAR		115,000	115,000
	Region II - Cagayan Valley		155,000	155,000
	Regional Office - II		155,000	155,000
	Region III - Central Luzon		136,000	136,000
	Regional Office - III		136,000	136,000
	Region IVA - CALABARZON		115,000	115,000
	Regional Office - IVA		115,000	115,000
	Region IVB - MIMAROPA		182,000	182,000
	Regional Office - IVB		182,000	182,000
	Region V - Bicol		233,000	233,000
	Regional Office - V		233,000	233,000
	Region VI - Western Visayas		9,416,000	9,416,000
	Regional Office - VI		9,416,000	9,416,000
	Negros Island Region		235,000	235,000
	Regional Office - NIR		235,000	235,000
	Region VII - Central Visayas		155,000	155,000
	Regional Office - VII		155,000	155,000
	Region VIII - Eastern Visayas		155,000	155,000
	Regional Office - VIII		155,000	155,000
	Region IX - Zamboanga Peninsula		240,000	240,000
	Regional Office - IX		240,000	240,000
	Region X - Northern Mindanao		155,000	155,000
	Regional Office - X		155,000	155,000

	Region XI - Davao		348,000	348,000
	Regional Office - XI		348,000	348,000
	Region XII - SOCCSKSARGEN		241,000	241,000
	Regional Office - XII		241,000	241,000
	Region XIII - CARAGA		155,000	155,000
	Regional Office - XIII		155,000	155,000
310100100003000	Provision of Support Services to Regional Development Councils	21,718,000	153,825,000	175,543,000
	National Capital Region (NCR)		80,248,000	80,248,000
	Central Office		80,248,000	80,248,000
	Region I - Ilocos	2,097,000	4,060,000	6,157,000
	Regional Development Council - I	2,097,000	4,060,000	6,157,000
	Cordillera Administrative Region (CAR)	1,626,000	7,660,000	9,286,000
	Regional Office - CAR		46,000	46,000
	Regional Development Council - CAR	1,626,000	7,614,000	9,240,000
	Region II - Cagayan Valley	588,000	4,226,000	4,814,000
	Regional Office - II		44,000	44,000
	Regional Development Council - II	588,000	4,182,000	4,770,000
	Region III - Central Luzon	2,097,000	3,380,000	5,477,000
	Regional Office - III		23,000	23,000
	Regional Development Council - III	2,097,000	3,357,000	5,454,000
	Region IVA - CALABARZON	1,481,000	4,402,000	5,883,000
	Regional Office - IVA		70,000	70,000
	Regional Development Council - IVA	1,481,000	4,332,000	5,813,000
	Region IVB - MIMAROPA	865,000	5,719,000	6,584,000
	Regional Office - IVB		58,000	58,000
	Regional Development Council - IVB	865,000	5,661,000	6,526,000
	Region V - Bicol	766,000	4,290,000	5,056,000
	Regional Office - V		69,000	69,000
	Regional Development Council - V	766,000	4,221,000	4,987,000
	Region VI - Western Visayas	1,223,000	3,981,000	5,204,000
	Regional Office - VI		35,000	35,000
	Regional Development Council - VI	1,223,000	3,946,000	5,169,000

	Negros Island Region		3,825,000	3,825,000
	Regional Office - NIR		35,000	35,000
	Regional Development Council - NIR		3,790,000	3,790,000
	Region VII - Central Visayas	1,218,000	4,358,000	5,576,000
	Regional Development Council - VII	1,218,000	4,358,000	5,576,000
	Region VIII - Eastern Visayas	1,857,000	5,759,000	7,616,000
	Regional Office - VIII		144,000	144,000
	Regional Development Council - VIII	1,857,000	5,615,000	7,472,000
	Region IX - Zamboanga Peninsula	1,712,000	5,360,000	7,072,000
	Regional Office - IX		156,000	156,000
	Regional Development Council - IX	1,712,000	5,204,000	6,916,000
	Region X - Northern Mindanao	1,563,000	4,049,000	5,612,000
	Regional Office - X		98,000	98,000
	Regional Development Council - X	1,563,000	3,951,000	5,514,000
	Region XI - Davao	956,000	3,820,000	4,776,000
	Regional Office - XI		34,000	34,000
	Regional Development Council - XI	956,000	3,786,000	4,742,000
	Region XII - SOCCSKSARGEN	1,953,000	4,527,000	6,480,000
	Regional Office - XII		32,000	32,000
	Regional Development Council - XII	1,953,000	4,495,000	6,448,000
	Region XIII - CARAGA	1,716,000	4,161,000	5,877,000
	Regional Office - XIII		79,000	79,000
	Regional Development Council - XIII	1,716,000	4,082,000	5,798,000
310100100004000	Provision of Advisory Services and Assistance to the President, Cabinet, Congress, Inter-Agency Bodies, and other Government Entities and Instrumentalities on Socio-Economic and Development Matters	133,992,000	8,541,000	142,533,000
	National Capital Region (NCR)	41,380,000	5,068,000	46,448,000
	Central Office	41,380,000	5,068,000	46,448,000
	Region I - Ilocos	4,532,000	459,000	4,991,000
	Regional Office - I	4,532,000	459,000	4,991,000

Cordillera Administrative Region (CAR)	7,076,000	307,000	7,383,000
Regional Office - CAR	7,076,000	307,000	7,383,000
Region II - Cagayan Valley	6,397,000	75,000	6,472,000
Regional Office - II	6,397,000	75,000	6,472,000
Region III - Central Luzon	6,424,000	200,000	6,624,000
Regional Office - III	6,424,000	200,000	6,624,000
Region IVA - CALABARZON	6,838,000	511,000	7,349,000
Regional Office - IVA	6,838,000	511,000	7,349,000
Region IVB - MIMAROPA	6,957,000	139,000	7,096,000
Regional Office - IVB	6,957,000	139,000	7,096,000
Region V - Bicol	6,933,000	240,000	7,173,000
Regional Office - V	6,933,000	240,000	7,173,000
Region VI - Western Visayas	4,297,000	181,000	4,478,000
Regional Office - VI	4,297,000	181,000	4,478,000
Negros Island Region		180,000	180,000
Regional Office - NIR		180,000	180,000
Region VII - Central Visayas	5,506,000	376,000	5,882,000
Regional Office - VII	5,506,000	376,000	5,882,000
Region VIII - Eastern Visayas	7,590,000	394,000	7,984,000
Regional Office - VIII	7,590,000	394,000	7,984,000
Region IX - Zamboanga Peninsula	3,930,000	163,000	4,093,000
Regional Office - IX	3,930,000	163,000	4,093,000
Region X - Northern Mindanao	6,296,000	78,000	6,374,000
Regional Office - X	6,296,000	78,000	6,374,000
Region XI - Davao	6,045,000	80,000	6,125,000
Regional Office - XI	6,045,000	80,000	6,125,000
Region XII - SOCCSKSARGEN	6,884,000	50,000	6,934,000
Regional Office - XII	6,884,000	50,000	6,934,000
Region XIII - CARAGA	6,907,000	40,000	6,947,000
Regional Office - XIII	6,907,000	40,000	6,947,000

310100100005000	Provision of technical and secretariat support services to the LEDAC and its sub-committee and technical working group	8,581,000	285,000	8,866,000
	National Capital Region (NCR)	8,581,000	285,000	8,866,000
	Central Office	8,581,000	285,000	8,866,000
310200000000000	NATIONAL INVESTMENT PROGRAMMING PROGRAM	170,071,000	9,526,000	179,597,000
310200100001000	Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	4,507,000	808,000	5,315,000
	National Capital Region (NCR)	4,507,000	808,000	5,315,000
	Central Office	4,507,000	808,000	5,315,000
310200100002000	Coordination of the Formulation and Updating of Public Investment Programs	133,066,000	5,963,000	139,029,000
	National Capital Region (NCR)	39,412,000	1,703,000	41,115,000
	Central Office	39,412,000	1,703,000	41,115,000
	Region I - Ilocos	4,324,000	387,000	4,711,000
	Regional Office - I	4,324,000	387,000	4,711,000
	Cordillera Administrative Region (CAR)	6,986,000	284,000	7,270,000
	Regional Office - CAR	6,986,000	284,000	7,270,000
	Region II - Cagayan Valley	6,331,000	133,000	6,464,000
	Regional Office - II	6,331,000	133,000	6,464,000
	Region III - Central Luzon	6,257,000	227,000	6,484,000
	Regional Office - III	6,257,000	227,000	6,484,000
	Region IVA - CALABARZON	5,212,000	482,000	5,694,000
	Regional Office - IVA	5,212,000	482,000	5,694,000
	Region IVB - MIMAROPA	6,946,000	375,000	7,321,000
	Regional Office - IVB	6,946,000	375,000	7,321,000
	Region V - Bicol	6,409,000	183,000	6,592,000
	Regional Office - V	6,409,000	183,000	6,592,000
	Region VI - Western Visayas	5,167,000	114,000	5,281,000
	Regional Office - VI	5,167,000	114,000	5,281,000
	Negros Island Region		115,000	115,000
	Regional Office - NIR		115,000	115,000

	Region VII - Central Visayas	6,871,000	419,000	7,290,000
	Regional Office - VII	6,871,000	419,000	7,290,000
	Region VIII - Eastern Visayas	6,212,000	536,000	6,748,000
	Regional Office - VIII	6,212,000	536,000	6,748,000
	Region IX - Zamboanga Peninsula	5,292,000	159,000	5,451,000
	Regional Office - IX	5,292,000	159,000	5,451,000
	Region X - Northern Mindanao	6,881,000	350,000	7,231,000
	Regional Office - X	6,881,000	350,000	7,231,000
	Region XI - Davao	7,002,000	140,000	7,142,000
	Regional Office - XI	7,002,000	140,000	7,142,000
	Region XII - SOCCSKSARGEN	6,859,000	289,000	7,148,000
	Regional Office - XII	6,859,000	289,000	7,148,000
	Region XIII - CARAGA	6,905,000	67,000	6,972,000
	Regional Office - XIII	6,905,000	67,000	6,972,000
310200100003000	Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	14,877,000	722,000	15,599,000
	National Capital Region (NCR)	14,877,000	722,000	15,599,000
	Central Office	14,877,000	722,000	15,599,000
310200100004000	Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	17,621,000	2,033,000	19,654,000
	National Capital Region (NCR)	17,621,000	2,033,000	19,654,000
	Central Office	17,621,000	2,033,000	19,654,000
310300000000000	NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	153,887,000	76,329,000	230,216,000
310300100001000	Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	153,887,000	76,295,000	230,182,000
	National Capital Region (NCR)	60,642,000	57,147,000	117,789,000
	Central Office	60,642,000	57,147,000	117,789,000
	Region I - Ilocos	6,222,000	1,449,000	7,671,000
	Regional Office - I	6,222,000	376,000	6,598,000
	Regional Development Council - I		1,073,000	1,073,000
	Cordillera Administrative Region (CAR)	5,225,000	2,570,000	7,795,000
	Regional Office - CAR	5,225,000	147,000	5,372,000
	Regional Development Council - CAR		2,423,000	2,423,000

Region II - Cagayan Valley	5,643,000	467,000	6,110,000
Regional Office - II	5,643,000	74,000	5,717,000
Regional Development Council - II		393,000	393,000
Region III - Central Luzon	6,261,000	1,016,000	7,277,000
Regional Office - III	6,261,000	197,000	6,458,000
Regional Development Council - III		819,000	819,000
Region IVA - CALABARZON	5,439,000	1,353,000	6,792,000
Regional Office - IVA	5,439,000	163,000	5,602,000
Regional Development Council - IVA		1,190,000	1,190,000
Region IVB - MIMAROPA	7,041,000	1,084,000	8,125,000
Regional Office - IVB	7,041,000	186,000	7,227,000
Regional Development Council - IVB		898,000	898,000
Region V - Bicol	6,186,000	1,193,000	7,379,000
Regional Office - V	6,186,000	163,000	6,349,000
Regional Development Council - V		1,030,000	1,030,000
Region VI - Western Visayas	6,848,000	934,000	7,782,000
Regional Office - VI	6,848,000	168,000	7,016,000
Regional Development Council - VI		766,000	766,000
Negros Island Region		930,000	930,000
Regional Office - NIR		165,000	165,000
Regional Development Council - NIR		765,000	765,000
Region VII - Central Visayas	7,012,000	1,182,000	8,194,000
Regional Office - VII	7,012,000	272,000	7,284,000
Regional Development Council - VII		910,000	910,000
Region VIII - Eastern Visayas	6,929,000	1,616,000	8,545,000
Regional Office - VIII	6,929,000	252,000	7,181,000
Regional Development Council - VIII		1,364,000	1,364,000
Region IX - Zamboanga Peninsula	6,347,000	1,046,000	7,393,000
Regional Office - IX	6,347,000	75,000	6,422,000
Regional Development Council - IX		971,000	971,000

	Region X - Northern Mindanao	5,052,000	1,262,000		6,314,000
	Regional Office - X	5,052,000	74,000		5,126,000
	Regional Development Council - X		1,188,000		1,188,000
	Region XI - Davao	6,971,000	1,166,000		8,137,000
	Regional Office - XI	6,971,000	64,000		7,035,000
	Regional Development Council - XI		1,102,000		1,102,000
	Region XII - SOCCSKSARGEN	5,222,000	1,031,000		6,253,000
	Regional Office - XII	5,222,000	33,000		5,255,000
	Regional Development Council - XII		998,000		998,000
	Region XIII - CARAGA	6,847,000	849,000		7,696,000
	Regional Office - XIII	6,847,000	51,000		6,898,000
	Regional Development Council - XIII		798,000		798,000
310300100002000	Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		34,000		34,000
	National Capital Region (NCR)		34,000		34,000
	Central Office		34,000		34,000
Sub-total, Operations		698,693,000	423,412,000		1,122,105,000
Sub-total, Program(s)		P 1,165,072,000	P 802,579,000	P 587,920,000	P 2,555,571,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200001000	Implementation of the Management Information System		7,265,000		7,265,000
	National Capital Region (NCR)		7,265,000		7,265,000
	Central Office		7,265,000		7,265,000
310100200005000	Establishment of Innovation Fund pursuant to Section 21 of Republic Act No. 11293 including Provision of Secretariat Services to the National Innovation Council		143,897,000		143,897,000
	National Capital Region (NCR)		134,932,000		134,932,000
	Central Office		134,932,000		134,932,000
	Region IVB - MIMAROPA		3,000,000		3,000,000
	Regional Office - IVB		3,000,000		3,000,000

Region VIII - Eastern Visayas		2,965,000		2,965,000
Regional Office - VIII		2,965,000		2,965,000
Region X - Northern Mindanao		3,000,000		3,000,000
Regional Office - X		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)		151,162,000		151,162,000
Sub-total, Project(s)		P 151,162,000		P 151,162,000
TOTAL NEW APPROPRIATIONS	P 1,165,072,000	P 953,741,000	P 587,920,000	P 2,706,733,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	783,034	741,006	864,957
Total Permanent Positions	783,034	741,006	864,957
Other Compensation Common to All			
Personnel Economic Relief Allowance	28,958	29,112	29,856
Representation Allowance	17,546	14,460	14,316
Transportation Allowance	14,207	14,460	14,316
Clothing and Uniform Allowance	8,287	8,491	8,708
Honoraria	969		21,718
Overtime Pay	4,325		
Mid-Year Bonus - Civilian	64,136	61,752	72,087
Year End Bonus	65,432	61,752	72,087
Cash Gift	6,087	6,065	6,220
Per Diems	9,125	33,718	13,975
Productivity Enhancement Incentive	5,986	6,065	6,220
Performance Based Bonus	34,741		
Step Increment		1,854	2,159
Collective Negotiation Agreement	35,101		
Total Other Compensation Common to All	294,900	237,729	261,662
Other Compensation for Specific Groups			
Special Allowance for Prosecution Service	5		
Other Personnel Benefits	24,282		
Anniversary Bonus - Civilian		3,642	
Total Other Compensation for Specific Groups	24,287	3,642	

Other Benefits			
Retirement and Life Insurance Premiums	93,873	88,917	103,797
PAG-IBIG Contributions	2,711	2,910	2,987
PhilHealth Contributions	18,629	17,717	20,328
Employees Compensation Insurance Premiums	1,460	1,433	1,471
Loyalty Award - Civilian	840	1,040	705
Terminal Leave	47,934	1,379	12,384
Total Other Benefits	165,447	113,396	141,672
Non-Permanent Positions	36	578	578
TOTAL PERSONNEL SERVICES	1,267,704	1,096,351	1,268,869
Maintenance and Other Operating Expenses			
Travelling Expenses	49,805	70,384	104,266
Training and Scholarship Expenses	41,544	43,416	35,891
Supplies and Materials Expenses	48,132	76,451	93,731
Utility Expenses	25,957	33,516	34,913
Communication Expenses	14,355	30,663	32,054
Awards/Rewards and Prizes	135		
Survey, Research, Exploration and Development Expenses	16,740	15,072	15,072
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,496	6,346	6,461
Professional Services	81,515	98,901	88,570
General Services	83,519	86,536	101,408
Repairs and Maintenance	10,750	24,626	19,510
Financial Assistance/Subsidy	103,586	130,000	120,000
Taxes, Insurance Premiums and Other Fees	11,057	11,821	11,058
Other Maintenance and Operating Expenses			
Advertising Expenses	316	194	229
Printing and Publication Expenses	3,560	9,190	7,084
Representation Expenses	70,317	77,997	124,576
Transportation and Delivery Expenses	32	253	543
Rent/Lease Expenses	94,123	203,364	93,709
Membership Dues and Contributions to Organizations	242	459	488
Subscription Expenses	51,266	100,794	63,826
Other Maintenance and Operating Expenses	1,358	19,223	352
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	714,805	1,039,206	953,741
TOTAL CURRENT OPERATING EXPENDITURES	1,982,509	2,135,557	2,222,610
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		6,000	
Infrastructure Outlay		8,000	
Buildings and Other Structures	72,394	460,702	478,679
Machinery and Equipment Outlay	15,298	92,637	44,291
Transportation Equipment Outlay	29,720	40,300	63,450
Furniture, Fixtures and Books Outlay	50	140,679	1,500
TOTAL CAPITAL OUTLAYS	117,462	748,318	587,920
GRAND TOTAL	2,099,971	2,883,875	2,810,530

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL
OUTCOME : Sound economic and development management effected

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Sound economic and development management effected		P 1,078,259,000
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM		P 695,551,000
Outcome Indicator(s)		
1. Percentage of policy recommendations adopted	88%	99.53% (642 of 645)
2. Percentage of agenda items related to the plans for Economy and Development Council (formerly NEDA Board) Committees where DEPDev is the Secretariat	95%	100% (134 of 134)
3. Average client satisfaction rating of members of the following with the secretariat services provided		
a. Economy and Development Council (formerly NEDA Board)	4/5 or 80% (Very Satisfactory) average rating	4.69/5 or 93.8% (Outstanding) average rating
Economy and Development Council (formerly NEDA Board) Committees:		
b. Social Development Committee	4/5 or 80% (Very Satisfactory) average rating	4.75 or 95% (Outstanding) average rating
c. Tariff and Related Matters Committee (formerly Committee on Tariff and Related Matters)	4/5 or 80% (Very Satisfactory) average rating	4.78 or 95.6% (Outstanding) average rating
d. National Land Use Committee (NLUC)	4/5 or 80% (Very Satisfactory) average rating	4.51 or 90.2% (Outstanding) average rating
e. Regional Development Committee (RDCom)	4/5 or 80% (Very Satisfactory) average rating	4.5 or 90% (Outstanding) average rating
f. Other Inter-Agency Committees	4/5 or 80% (Very Satisfactory) average rating	4.64 or 92.8% (Outstanding) average rating
g. Regional Development Councils (RDC)	4.35/5 or 87% (Very Satisfactory) average rating	4.74 or 94.8% (Outstanding) average rating
4. Rate of satisfaction of key officials on the secretariat support provided by LEDAC secretariat	Better	Better
5. Set of approved Common Legislative Agenda (CLA) that signifies the commitment of both the Executive and the Legislative to pursue priority legislations that are essential to the realization of the goals of the national economy	1 set	1 set
6. Percentage of bills included in the approved CLA that have been identified as priority legislations in the Philippine Development Plan (PDP)	60%	66% (42 of 64)

Output Indicator(s)		
1. Percentage of requests for policy recommendations on socio-economic and development matters prepared or reviewed within the required date and/or time of completion	97%	97.06% (760 of 783)
2. Number of plans prepared/updated and submitted within schedule to the Economy and Development Council (formerly NEDA Board), RDCom, NLUC, RDCs, and/or the Secretary of the DEPDev, respectively, for approval	10 total	11 total
3. Number of economic reports prepared on or before the release of official statistics for each reference period	29 total	29 total
4. Number of interventions employed to effectively address concerns on CLA	4 meetings/interventions	12 meetings/interventions
5. Number of monitoring reports/activities on CLA conducted	8 monitoring reports/ activities	6 monitoring reports/activities
NATIONAL INVESTMENT PROGRAMMING PROGRAM		P 167,161,000
Outcome Indicator(s)		
1. Average client satisfaction rating of members of the following with the secretariat services provided		
Economy and Development Council (formerly NEDA Board) Committees:		
a. Investment Coordination Committee (ICC)	4/5 or 80% (Very Satisfactory) average rating	4.93 or 98.6% (Outstanding) average rating
b. Infrastructure Development Committee (formerly Infrastructure Committee)	4/5 or 80% (Very Satisfactory) average rating	4.8 or 96% (Outstanding) average rating
c. Other Inter-agency Committees	4/5 or 80% (Very Satisfactory) average rating	4.67 or 93.4% (Outstanding) average rating
2. Percentage of programs and projects approved by the ICC included in the Public Investment Program (PIP)	90%	92.31% (48 of 52)
Output Indicator(s)		
1. Number of annual/medium-term public investment program documents prepared/updated and submitted by every end of the year to the concerned inter-agency bodies for appropriate action	17 total	17 total
2. Percentage of projects appraised within target deadline	90%	100% (335 of 335)
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM		P 215,547,000
Outcome Indicator(s)		
1. Adoption of Philippine Development Report (PDR) (formerly Socio-Economic Report) as basis for the Budget Priorities Framework (BPF)	Philippine Development Report (PDR) adopted in the BPF	2023 PDR adopted in the BPF
2. Percentage of requests for monitoring and evaluation information for policy and decision-making made readily available to policy-makers and various stakeholders within prescribed period	100%	100% (106 of 106)
3. Percentage of agencies with problematic projects alerted/assisted to hasten or put project implementation back on track and/or to address implementation issues	100%	100% (226 of 226)

Output Indicator(s)		
1. Number of socioeconomic assessment reports prepared and released within schedule	16 total	16 total
a. Philippine Development Report (PDR) (formerly Socio-Economic Report)	1 Philippine Development Report (PDR)	1 PDR
b. Regional Development Report (RDR)	15 RDRs	15 RDRs
2. One (1) annual report on the performance of Official Development Assistance portfolio prepared and submitted to Congress on or before June 30 annually	1	1
3. Percentage of programs/projects (i.e. ICC-approved programs/projects with complete requirements) re-evaluated within target deadline	90%	100% (62 of 62)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Sound economic and development management effected		P 1,132,764,000	P 1,329,380,000
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM		P 738,624,000	P 889,165,000
Outcome Indicator(s)			
1. Percentage of policy recommendations adopted	90.87% (846 of 931)	88%	88%
2. Percentage of agenda items related to the plans for Economy and Development Council (formerly NEDA Board) Committees where DEPDev is the Secretariat	93.8% (454 of 484)	95%	95%
3. Average client satisfaction rating of members of the following with the secretariat services provided			
a. Economy and Development Council (formerly NEDA Board)	N/A	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
Economy and Development Council (formerly NEDA Board) Committees:			
b. Social Development Committee	4.53 or 90.6% (Outstanding) average rating	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
c. Tariff and Related Matters Committee (formerly Committee on Tariff and Related Matters)	4.49 or 89.8% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
d. National Land Use Committee (NLUC)	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
e. Regional Development Committee (RDCom)	4.37 or 87.4% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
f. Other Inter-Agency Committees	4.46 or 89.2% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
g. Regional Development Councils (RDC)	4.56 or 91.2% (Outstanding) average rating	4.35/5 or 87% (Very Satisfactory) average rating	4.35/5 or 87% (Very Satisfactory) average rating
4. Rate of satisfaction of key officials on the secretariat support provided by LEDAC secretariat	Better	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating

5. Set of approved Common Legislative Agenda (CLA) that signifies the commitment of both the Executive and the Legislative to pursue priority legislations that are essential to the realization of the goals of the national economy	1 set	1 set	1 set
6. Percentage of bills included in the approved CLA that have been identified as priority legislations in the Philippine Development Plan (PDP)	50%	50%	50%
Output Indicator(s)			
1. Percentage of requests for policy recommendations on socio-economic and development matters prepared or reviewed within the required date and/or time of completion	92.95% (1,094 of 1,177)	97%	97%
2. Number of plans prepared/updated and submitted within schedule to the Economy and Development Council (formerly NEDA Board), RDCom, NLUC, RDCs, and/or the Secretary of the DEPDev, respectively, for approval	8 total	17 total	4 total
3. Number of economic reports prepared on or before the release of official statistics for each reference period	44 total	28 total	28 total
4. Number of interventions employed to effectively address concerns on CLA	4 meetings/interventions	4 meetings/interventions	4 meetings/interventions
5. Number of monitoring reports/activities on CLA conducted	6 reports	4 monitoring reports/ activities	4 monitoring reports/activities
NATIONAL INVESTMENT PROGRAMMING PROGRAM		P 172,697,000	P 195,597,000
Outcome Indicator(s)			
1. Average client satisfaction rating of members of the following with the secretariat services provided			
Economy and Development Council (formerly NEDA Board) Committees:			
a. Investment Coordination Committee (ICC)	4.61 or 92.2% (Outstanding) average rating	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
b. Infrastructure Development Committee (formerly Infrastructure Committee)	4.58 or 91.6% (Outstanding) average rating	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
c. Other Inter-agency Committees	4.3 of 86% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
2. Percentage of programs and projects approved by the ICC included in the Public Investment Program (PIP)	78% (32 of 41)	90%	90%
Output Indicator(s)			
1. Number of annual/medium-term public investment program documents prepared/updated and submitted by every end of the year to the concerned inter-agency bodies for appropriate action	29 total	16 total	18 total
2. Percentage of projects appraised within target deadline	89.95% (188 of 209)	90%	90%
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM		P 221,443,000	P 244,618,000
Outcome Indicator(s)			
1. Adoption of Philippine Development Report (PDR) (formerly Socio-Economic Report) as basis for Budget Priorities Framework (BPF)	SER adopted in Parts III and IV of the BPF	Philippine Development Report (PDR) adopted in the BPF	PDR adopted in the BPF

2. Percentage of requests for monitoring and evaluation information for policy and decision-making made readily available to policy-makers and various stakeholders within prescribed period	97.84% (136 of 139)	100%	100%
3. Percentage of agencies with problematic projects alerted/assisted to hasten or put project implementation back on track and/or to address implementation issues	100% (286 of 286)	100%	100%
Output Indicator(s)			
1. Number of socioeconomic assessment reports prepared and released within schedule	9 total	16 total	16 total
a. Philippine Development Report (PDR) (formerly Socio-Economic Report)	N/A	1 Philippine Development Report (PDR)	1 PDR
b. Regional Development Report (RDR)	9 RDRs	15 RDRs	15 RDRs
2. One (1) annual report on the performance of Official Development Assistance portfolio prepared and submitted to Congress on or before June 30 annually	1	1	1
3. Percentage of programs/projects (i.e. ICC-approved programs/projects with complete requirements) re-evaluated within target deadline	96.67% (29 of 30)	90%	90%

B. COMMISSION ON POPULATION AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	532,352	522,181	696,419
General Fund	532,352	522,181	696,419
Automatic Appropriations	17,172	15,491	19,122
Retirement and Life Insurance Premiums	17,172	15,491	19,122
Continuing Appropriations	10,991	12,156	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		142	
Unobligated Releases for MOOE			
R.A. No. 11936	10,991		
R.A. No. 11975		12,014	
Budgetary Adjustment(s)	16,292		
Release(s) from:			
Pension and Gratuity Fund	2,215		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	14,077		
Total Available Appropriations	576,807	549,828	715,541
Unused Appropriations	(23,074)	(12,156)	
Unobligated Allotment	(23,074)	(12,156)	
TOTAL OBLIGATIONS	553,733	537,672	715,541

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	245,250,000	218,653,000	352,248,000
Regular	245,250,000	218,653,000	352,248,000
PS	134,882,000	112,806,000	137,967,000
MOOE	90,110,000	99,221,000	116,778,000
CO	20,258,000	6,626,000	97,503,000
Operations	308,483,000	319,019,000	363,293,000
Regular	308,483,000	319,019,000	363,293,000
PS	130,834,000	114,221,000	139,033,000
MOOE	177,649,000	204,798,000	224,260,000
TOTAL AGENCY BUDGET	553,733,000	537,672,000	715,541,000
Regular	553,733,000	537,672,000	715,541,000
PS	265,716,000	227,027,000	277,000,000
MOOE	267,759,000	304,019,000	341,038,000
CO	20,258,000	6,626,000	97,503,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	353	353	353
Total Number of Filled Positions	290	299	299

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 696,419,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
PHILIPPINE POPULATION MANAGEMENT PROGRAM	127,470,000	224,260,000		351,730,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	72,616,000	160,387,000	30,303,000	263,306,000
Regional Allocation	185,262,000	180,651,000	67,200,000	433,113,000
National Capital Region (NCR)	11,191,000	10,116,000	4,200,000	25,507,000
Region I - Ilocos	10,721,000	10,813,000	4,200,000	25,734,000
Cordillera Administrative Region (CAR)	12,531,000	9,995,000	4,200,000	26,726,000
Region II - Cagayan Valley	11,748,000	10,862,000	4,200,000	26,810,000
Region III - Central Luzon	11,685,000	11,011,000	4,200,000	26,896,000
Region IVA - CALABARZON	13,415,000	12,929,000	4,200,000	30,544,000
Region IVB - MIMAROPA	9,562,000	11,058,000	4,200,000	24,820,000
Region V - Bicol	10,554,000	11,980,000	4,200,000	26,734,000
Region VI - Western Visayas	12,066,000	12,038,000	4,200,000	28,304,000
Region VII - Central Visayas	11,250,000	10,603,000	4,200,000	26,053,000
Region VIII - Eastern Visayas	10,075,000	12,108,000	4,200,000	26,383,000
Region IX - Zamboanga Peninsula	11,668,000	10,314,000	4,200,000	26,182,000
Region X - Northern Mindanao	13,787,000	12,284,000	4,200,000	30,271,000
Region XI - Davao	11,125,000	9,363,000	4,200,000	24,688,000
Region XII - SOCCSKSARGEN	11,466,000	13,895,000	4,200,000	29,561,000
Region XIII - CARAGA	12,418,000	11,282,000	4,200,000	27,900,000
TOTAL AGENCY BUDGET	257,878,000	341,038,000	97,503,000	696,419,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Commission on Population and Development (CPD) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) CPD's website.

   The CPD 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					
100000000000000	General Administration and Support	130,408,000	116,778,000	97,503,000	344,689,000
100000100001000	General Management and Supervision	128,522,000	116,778,000	97,503,000	342,803,000
	National Capital Region (NCR)	49,559,000	54,943,000	34,503,000	139,005,000
	Central Office	44,773,000	51,210,000	30,303,000	126,286,000
	National Capital Region	4,786,000	3,733,000	4,200,000	12,719,000

Region I - Ilocos	4,611,000	3,940,000	4,200,000	12,751,000
Regional Office - I	4,611,000	3,940,000	4,200,000	12,751,000
Cordillera Administrative Region (CAR)	5,645,000	4,763,000	4,200,000	14,608,000
Regional Office - CAR	5,645,000	4,763,000	4,200,000	14,608,000
Region II - Cagayan Valley	4,862,000	5,123,000	4,200,000	14,185,000
Regional Office - II	4,862,000	5,123,000	4,200,000	14,185,000
Region III - Central Luzon	4,763,000	4,664,000	4,200,000	13,627,000
Regional Office - III	4,763,000	4,664,000	4,200,000	13,627,000
Region IVA - CALABARZON	6,505,000	5,319,000	4,200,000	16,024,000
Regional Office - IVA	6,505,000	5,319,000	4,200,000	16,024,000
Region IVB - MIMAROPA	4,767,000	4,368,000	4,200,000	13,335,000
Regional Office - IVB	4,767,000	4,368,000	4,200,000	13,335,000
Region V - Bicol	5,163,000	3,101,000	4,200,000	12,464,000
Regional Office - V	5,163,000	3,101,000	4,200,000	12,464,000
Region VI - Western Visayas	5,170,000	2,543,000	4,200,000	11,913,000
Regional Office - VI	5,170,000	2,543,000	4,200,000	11,913,000
Region VII - Central Visayas	5,058,000	4,744,000	4,200,000	14,002,000
Regional Office - VII	5,058,000	4,744,000	4,200,000	14,002,000
Region VIII - Eastern Visayas	4,492,000	4,358,000	4,200,000	13,050,000
Regional Office - VIII	4,492,000	4,358,000	4,200,000	13,050,000
Region IX - Zamboanga Peninsula	5,599,000	4,199,000	4,200,000	13,998,000
Regional Office - IX	5,599,000	4,199,000	4,200,000	13,998,000
Region X - Northern Mindanao	6,061,000	3,901,000	4,200,000	14,162,000
Regional Office - X	6,061,000	3,901,000	4,200,000	14,162,000
Region XI - Davao	6,081,000	2,820,000	4,200,000	13,101,000
Regional Office - XI	6,081,000	2,820,000	4,200,000	13,101,000
Region XII - SOCCSKSARGEN	4,569,000	4,542,000	4,200,000	13,311,000
Regional Office - XII	4,569,000	4,542,000	4,200,000	13,311,000
Region XIII - CARAGA	5,617,000	3,450,000	4,200,000	13,267,000
Regional Office - XIII	5,617,000	3,450,000	4,200,000	13,267,000

100000100002000	Administration of Personnel Benefits	1,886,000			1,886,000
	Region VII - Central Visayas	292,000			292,000
	Regional Office - VII	292,000			292,000
	Region X - Northern Mindanao	1,324,000			1,324,000
	Regional Office - X	1,324,000			1,324,000
	Region XI - Davao	73,000			73,000
	Regional Office - XI	73,000			73,000
	Region XIII - CARAGA	197,000			197,000
	Regional Office - XIII	197,000			197,000
Sub-total, General Administration and Support		130,408,000	116,778,000	97,503,000	344,689,000
300000000000000	Operations	127,470,000	224,260,000		351,730,000
310100000000000	PHILIPPINE POPULATION MANAGEMENT PROGRAM	127,470,000	224,260,000		351,730,000
310100100001000	Coordination and Development of Population Policy and Programs	84,286,000	51,433,000		135,719,000
	National Capital Region (NCR)	15,964,000	18,023,000		33,987,000
	Central Office	11,474,000	15,794,000		27,268,000
	National Capital Region	4,490,000	2,229,000		6,719,000
	Region I - Ilocos	4,195,000	1,396,000		5,591,000
	Regional Office - I	4,195,000	1,396,000		5,591,000
	Cordillera Administrative Region (CAR)	4,971,000	1,328,000		6,299,000
	Regional Office - CAR	4,971,000	1,328,000		6,299,000
	Region II - Cagayan Valley	4,971,000	2,084,000		7,055,000
	Regional Office - II	4,971,000	2,084,000		7,055,000
	Region III - Central Luzon	5,007,000	1,886,000		6,893,000
	Regional Office - III	5,007,000	1,886,000		6,893,000
	Region IVA - CALABARZON	4,995,000	4,311,000		9,306,000
	Regional Office - IVA	4,995,000	4,311,000		9,306,000
	Region IVB - MIMAROPA	4,795,000	1,553,000		6,348,000
	Regional Office - IVB	4,795,000	1,553,000		6,348,000
	Region V - Bicol	3,476,000	1,585,000		5,061,000
	Regional Office - V	3,476,000	1,585,000		5,061,000

	Region VI - Western Visayas	4,981,000	2,864,000	7,845,000
	Regional Office - VI	4,981,000	2,864,000	7,845,000
	Region VII - Central Visayas	3,985,000	1,271,000	5,256,000
	Regional Office - VII	3,985,000	1,271,000	5,256,000
	Region VIII - Eastern Visayas	3,668,000	1,105,000	4,773,000
	Regional Office - VIII	3,668,000	1,105,000	4,773,000
	Region IX - Zamboanga Peninsula	4,154,000	1,185,000	5,339,000
	Regional Office - IX	4,154,000	1,185,000	5,339,000
	Region X - Northern Mindanao	4,482,000	1,680,000	6,162,000
	Regional Office - X	4,482,000	1,680,000	6,162,000
	Region XI - Davao	4,971,000	2,278,000	7,249,000
	Regional Office - XI	4,971,000	2,278,000	7,249,000
	Region XII - SOCCSKSARGEN	4,982,000	5,061,000	10,043,000
	Regional Office - XII	4,982,000	5,061,000	10,043,000
	Region XIII - CARAGA	4,689,000	3,823,000	8,512,000
	Regional Office - XIII	4,689,000	3,823,000	8,512,000
310100100002000	Support to the implementation of approved national, sectoral, regional and local population plans and programs	43,184,000	111,723,000	154,907,000
	National Capital Region (NCR)	18,284,000	82,895,000	101,179,000
	Central Office	16,369,000	81,185,000	97,554,000
	National Capital Region	1,915,000	1,710,000	3,625,000
	Region I - Ilocos	1,915,000	2,556,000	4,471,000
	Regional Office - I	1,915,000	2,556,000	4,471,000
	Cordillera Administrative Region (CAR)	1,915,000	2,138,000	4,053,000
	Regional Office - CAR	1,915,000	2,138,000	4,053,000
	Region II - Cagayan Valley	1,915,000	1,604,000	3,519,000
	Regional Office - II	1,915,000	1,604,000	3,519,000
	Region III - Central Luzon	1,915,000	1,980,000	3,895,000
	Regional Office - III	1,915,000	1,980,000	3,895,000
	Region IVA - CALABARZON	1,915,000	732,000	2,647,000
	Regional Office - IVA	1,915,000	732,000	2,647,000

	Region IVB - MIMAROPA		2,703,000	2,703,000
	Regional Office - IVB		2,703,000	2,703,000
	Region V - Bicol	1,915,000	2,105,000	4,020,000
	Regional Office - V	1,915,000	2,105,000	4,020,000
	Region VI - Western Visayas	1,915,000	4,538,000	6,453,000
	Regional Office - VI	1,915,000	4,538,000	6,453,000
	Region VII - Central Visayas	1,915,000	910,000	2,825,000
	Regional Office - VII	1,915,000	910,000	2,825,000
	Region VIII - Eastern Visayas	1,915,000	1,841,000	3,756,000
	Regional Office - VIII	1,915,000	1,841,000	3,756,000
	Region IX - Zamboanga Peninsula	1,915,000	2,740,000	4,655,000
	Regional Office - IX	1,915,000	2,740,000	4,655,000
	Region X - Northern Mindanao	1,920,000	2,111,000	4,031,000
	Regional Office - X	1,920,000	2,111,000	4,031,000
	Region XI - Davao		727,000	727,000
	Regional Office - XI		727,000	727,000
	Region XII - SOCCSKSARGEN	1,915,000	1,326,000	3,241,000
	Regional Office - XII	1,915,000	1,326,000	3,241,000
	Region XIII - CARAGA	1,915,000	817,000	2,732,000
	Regional Office - XIII	1,915,000	817,000	2,732,000
310100100003000	Provision of grants, subsidies and contributions in support of population programs		61,104,000	61,104,000
	National Capital Region (NCR)		14,642,000	14,642,000
	Central Office		12,198,000	12,198,000
	National Capital Region		2,444,000	2,444,000
	Region I - Ilocos		2,921,000	2,921,000
	Regional Office - I		2,921,000	2,921,000
	Cordillera Administrative Region (CAR)		1,766,000	1,766,000
	Regional Office - CAR		1,766,000	1,766,000
	Region II - Cagayan Valley		2,051,000	2,051,000
	Regional Office - II		2,051,000	2,051,000

Region III - Central Luzon		2,481,000		2,481,000
Regional Office - III		2,481,000		2,481,000
Region IVA - CALABARZON		2,567,000		2,567,000
Regional Office - IVA		2,567,000		2,567,000
Region IVB - MIMAROPA		2,434,000		2,434,000
Regional Office - IVB		2,434,000		2,434,000
Region V - Bicol		5,189,000		5,189,000
Regional Office - V		5,189,000		5,189,000
Region VI - Western Visayas		2,093,000		2,093,000
Regional Office - VI		2,093,000		2,093,000
Region VII - Central Visayas		3,678,000		3,678,000
Regional Office - VII		3,678,000		3,678,000
Region VIII - Eastern Visayas		4,804,000		4,804,000
Regional Office - VIII		4,804,000		4,804,000
Region IX - Zamboanga Peninsula		2,190,000		2,190,000
Regional Office - IX		2,190,000		2,190,000
Region X - Northern Mindanao		4,592,000		4,592,000
Regional Office - X		4,592,000		4,592,000
Region XI - Davao		3,538,000		3,538,000
Regional Office - XI		3,538,000		3,538,000
Region XII - SOCCSKSARGEN		2,966,000		2,966,000
Regional Office - XII		2,966,000		2,966,000
Region XIII - CARAGA		3,192,000		3,192,000
Regional Office - XIII		3,192,000		3,192,000
Sub-total, Operations	127,470,000	224,260,000		351,730,000
TOTAL NEW APPROPRIATIONS	P 257,878,000	P 341,038,000	P 97,503,000	P 696,419,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	138,624	129,096	159,334
Total Permanent Positions	138,624	129,096	159,334
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,790	6,624	7,176
Representation Allowance	2,270	2,556	3,162
Transportation Allowance	1,612	2,484	3,018
Clothing and Uniform Allowance	1,979	1,932	2,093
Honoraria	74		
Overtime Pay	45		
Mid-Year Bonus - Civilian	11,619	10,759	13,282
Year End Bonus	11,342	10,759	13,282
Cash Gift	1,397	1,380	1,495
Productivity Enhancement Incentive	1,419	1,380	1,495
Performance Based Bonus	5,800		
Step Increment		318	389
Collective Negotiation Agreement	8,658		
Total Other Compensation Common to All	53,005	38,192	45,392
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	41,809	38,286	46,126
Other Personnel Benefits	5,640		
Anniversary Bonus - Civilian	765		
Total Other Compensation for Specific Groups	48,214	38,286	46,126
Other Benefits			
Retirement and Life Insurance Premiums	16,385	15,491	19,122
PAG-IBIG Contributions	641	654	709
PhilHealth Contributions	3,370	3,178	3,860
Employees Compensation Insurance Premiums	337	323	351
Loyalty Award - Civilian	305	140	220
Terminal Leave	4,835	1,667	1,886
Total Other Benefits	25,873	21,453	26,148
TOTAL PERSONNEL SERVICES	265,716	227,027	277,000
Maintenance and Other Operating Expenses			
Travelling Expenses	23,131	25,116	24,937
Training and Scholarship Expenses	74,021	76,041	70,899
Supplies and Materials Expenses	24,345	25,864	35,675
Utility Expenses	9,416	11,415	12,546
Communication Expenses	4,872	8,138	7,538
Awards/Rewards and Prizes		527	637
Survey, Research, Exploration and Development Expenses			37,306
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,091	2,092	2,092
Professional Services	56,849	76,317	81,678
General Services	13,863	18,701	18,993
Repairs and Maintenance	9,272	10,972	11,333
Financial Assistance/Subsidy	33,812	17,755	12,724
Taxes, Insurance Premiums and Other Fees	3,029	1,993	4,032

Other Maintenance and Operating Expenses			
Advertising Expenses	38	847	620
Printing and Publication Expenses	1,503	1,933	2,229
Representation Expenses	3,128	9,328	7,678
Transportation and Delivery Expenses	611	8,518	2,286
Rent/Lease Expenses	4,281	4,592	4,913
Membership Dues and Contributions to Organizations	12	46	45
Subscription Expenses	2,562	2,961	1,840
Other Maintenance and Operating Expenses	923	863	1,037
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	267,759	304,019	341,038
TOTAL CURRENT OPERATING EXPENDITURES	533,475	531,046	618,038
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		4,826	
Machinery and Equipment Outlay		1,800	22,903
Transportation Equipment Outlay	20,258		74,600
TOTAL CAPITAL OUTLAYS	20,258	6,626	97,503
GRAND TOTAL	553,733	537,672	715,541

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Nutrition and health for all improved
2. Accelerated demographic dividend
3. Maximize gains from demographic dividend

ORGANIZATIONAL OUTCOME : Integrated population and development strategies to optimize demographic opportunities strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Integrated population and development strategies to optimize demographic opportunities strengthened		P 308,483,000
PHILIPPINE POPULATION MANAGEMENT PROGRAM		P 308,483,000
Outcome Indicator(s)		
1. Modern contraceptive prevalence rate	42.50%	Data are either unavailable or not yet fully consolidated as of December 31, 2024.
2. Percentage of local government units (LGUs) with Population and Development (POPDEV) policies, plans and programs to address local population issues	40%	63.47%
3. Number of live births born to adolescent aged 10-17 years (minors)	50,000	Data are either unavailable or not yet fully consolidated as of December 31, 2024.

Output Indicator(s)		
1. Percentage of relevant national/regional institutions and LGUs provided with technical assistance and capacitated to significantly reduce unmet need for modern family planning by at least 50% (towards zero unmet need)	50%	71.11%
2. Percentage of relevant national/regional institutions and LGUs provided with technical assistance and capacitated to reduce adolescent pregnancy by 10%	50%	64.11%
3. Percentage of relevant national/regional institutions and LGUs provided with technical assistance and capacitated to establish and implement functional population and development strategies and programs (Responsible Parenthood and Family Planning [RPFP], Adolescent Health and Development [AHD] and POPDEV Integration)	50%	75.01%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Integrated population and development strategies to optimize demographic opportunities strengthened		P 319,019,000	P 363,293,000
PHILIPPINE POPULATION MANAGEMENT PROGRAM		P 319,019,000	P 363,293,000
Outcome Indicator(s)			
1. Number of national, regional, and local Population and Development (POPDEV)-related policies instituted	6	942	942
2. Number of national and regional programs and strategies that integrated or explicitly addressed POPDEV issues and strategies	19	42	42
3. Percentage of local government units (LGUs) with functional and sustainable local POPDEV programs and strategies addressing their local population issues and aligned with the Philippine Population and Development Plan of Action (PPD-POA)	30%	50%	50%
Output Indicator(s)			
1. Number of relevant researches, knowledge products, databases, templates/job aids, or analytical tools developed and used in formulating and implementing POPDEV integrated interventions	20	30	30
2. Percentage of relevant national and regional agencies capacitated and mobilized in implementing PPD-POA key actions	30%	50%	50%
3. Percentage of LGUs with developed and implemented POPDEV strategies	30%	50%	50%

C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	35,295	32,084	39,011
General Fund	35,295	32,084	39,011
Automatic Appropriations	1,807	1,586	1,969
Retirement and Life Insurance Premiums	1,807	1,586	1,969
Continuing Appropriations	183	94	
Unobligated Releases for MOOE			
R.A. No. 11936	175		
R.A. No. 11975		94	
Unobligated Releases for FinEx			
R.A. No. 11936	8		
Budgetary Adjustment(s)	2,098		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	530		
Unprogrammed Appropriation			
Pension and Gratuity Fund	149		
For Payment of Personnel Benefits	1,419		
Total Available Appropriations	39,383	33,764	40,980
Unused Appropriations	(175)	(94)	
Unobligated Allotment	(175)	(94)	
TOTAL OBLIGATIONS	39,208	33,670	40,980

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	20,648,000	19,720,000	22,533,000
Regular	20,648,000	19,720,000	22,533,000
PS	12,455,000	8,523,000	10,610,000
MOOE	8,193,000	11,197,000	11,923,000

Operations	18,560,000	13,950,000	18,447,000
Regular	18,560,000	13,950,000	18,447,000
PS	10,702,000	10,517,000	12,801,000
MOOE	7,858,000	3,433,000	5,646,000
TOTAL AGENCY BUDGET	39,208,000	33,670,000	40,980,000
Regular	39,208,000	33,670,000	40,980,000
PS	23,157,000	19,040,000	23,411,000
MOOE	16,051,000	14,630,000	17,569,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	30	30	30
Total Number of Filled Positions	29	27	27

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 39,011,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL VOLUNTEER SERVICE PROGRAM	11,719,000	5,646,000		17,365,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	21,442,000	17,569,000		39,011,000
National Capital Region (NCR)	21,442,000	17,569,000		39,011,000
TOTAL AGENCY BUDGET	21,442,000	17,569,000		39,011,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine National Volunteer Service Coordinating Agency (PNVSCA) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PNVSCA's website.

The PNVSCA 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					
100000000000000	General Administration and Support	9,723,000	11,923,000		21,646,000
100000100001000	General management and supervision	9,723,000	11,923,000		21,646,000
Sub-total, General Administration and Support		9,723,000	11,923,000		21,646,000
300000000000000	Operations	11,719,000	5,646,000		17,365,000
310100000000000	NATIONAL VOLUNTEER SERVICE PROGRAM	11,719,000	5,646,000		17,365,000
310100100001000	Policy advocacy and technical assistance	5,273,000	3,870,000		9,143,000
310100100002000	Program coordination, partnership monitoring and evaluation	6,446,000	1,776,000		8,222,000
Sub-total, Operations		11,719,000	5,646,000		17,365,000
TOTAL NEW APPROPRIATIONS		P 21,442,000	P 17,569,000		P 39,011,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	14,590	13,214	16,410
Total Permanent Positions	14,590	13,214	16,410

Other Compensation Common to All			
Personnel Economic Relief Allowance	650	624	648
Representation Allowance	336	264	336
Transportation Allowance	336	264	336
Clothing and Uniform Allowance	182	182	189
Overtime Pay	11		
Mid-Year Bonus - Civilian	1,152	1,102	1,367
Year End Bonus	1,262	1,102	1,367
Cash Gift	140	130	135
Productivity Enhancement Incentive	141	130	135
Performance Based Bonus	530		
Step Increment		33	40
Collective Negotiation Agreement	843		
Total Other Compensation Common to All	5,583	3,831	4,553
Other Compensation for Specific Groups			
Other Personnel Benefits	563		
Anniversary Bonus - Civilian	69		
Total Other Compensation for Specific Groups	632		
Other Benefits			
Retirement and Life Insurance Premiums	1,748	1,586	1,969
PAG-IBIG Contributions	62	62	65
PhilHealth Contributions	345	316	382
Employees Compensation Insurance Premiums	33	31	32
Loyalty Award - Civilian	15		
Terminal Leave	149		
Total Other Benefits	2,352	1,995	2,448
TOTAL PERSONNEL SERVICES	23,157	19,040	23,411
Maintenance and Other Operating Expenses			
Travelling Expenses	2,119	1,319	1,235
Training and Scholarship Expenses	3,042	309	1,043
Supplies and Materials Expenses	1,250	2,162	2,414
Utility Expenses	582	792	792
Communication Expenses	450	657	588
Awards/Rewards and Prizes	125	50	257
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	72	218	632
General Services	1,577	1,814	2,023
Repairs and Maintenance	235	495	375
Taxes, Insurance Premiums and Other Fees	123	114	127
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	118	155	280
Representation Expenses	1,645	1,586	1,858
Rent/Lease Expenses	3,825	3,568	4,351
Subscription Expenses	640	1,205	1,208
Other Maintenance and Operating Expenses	112	50	250
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,051	14,630	17,569
GRAND TOTAL	39,208	33,670	40,980

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL
OUTCOME : Alignment of volunteer programs and activities to the national development priorities assured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Alignment of volunteer programs and activities to the national development priorities assured		P 18,560,000
NATIONAL VOLUNTEER SERVICE PROGRAM		P 18,560,000
Outcome Indicator(s)		
1. Percentage of volunteer assisted projects in development priority areas	80% of 15,932	98.34% of 15,932 (15,668)
2. Percentage of target institutions and organizations participating in volunteering for development	96% of 100	95% of 100 (95)
Output Indicator(s)		
1. Number of public information and advocacy activities on volunteerism conducted	203	315
2. Percentage of programs and projects monitored and evaluated	80% of 15,932	98.34% of 15,932 (15,668)
3. Number and percentage of organizations/ institutions requesting assistance provided with the same within 30 days upon receipt of request	100% of 85	120% of 85 (102)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Alignment of volunteer programs and activities to the national development priorities assured		P 13,950,000	P 18,447,000
NATIONAL VOLUNTEER SERVICE PROGRAM		P 13,950,000	P 18,447,000
Outcome Indicator(s)			
1. Percentage of volunteer assisted projects in development priority areas	83.64% of 660	80% of 18,943	98.34% of 15,932
2. Percentage of target institutions and organizations participating in volunteering for development	38.30% of 94	96% of 177	96% of 194
Output Indicator(s)			
1. Number of public information and advocacy activities on volunteerism conducted	17	218	315
2. Percentage of programs and projects monitored and evaluated	72.27% of 660	80% of 18,943	98.34% of 15,932
3. Number and percentage of organizations/ institutions requesting assistance provided with the same within 30 days upon receipt of request	100% of 12	100% of 87	100% of 102

D. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	209,498	264,915	1,168,111
General Fund	209,498	264,915	1,168,111
Automatic Appropriations	11,726	11,088	13,694
Retirement and Life Insurance Premiums	11,726	11,088	13,694
Continuing Appropriations	2,717	1,600	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		983	
Unobligated Releases for MOOE			
R.A. No. 11936	2,717		
R.A. No. 11975		617	
Budgetary Adjustment(s)	31,608		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,440		
Pension and Gratuity Fund	2,145		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,217		
For Payment of Personnel Benefits	23,806		
Total Available Appropriations	255,549	277,603	1,181,805
Unused Appropriations	(1,605)	(1,600)	
Unobligated Allotment	(1,605)	(1,600)	
TOTAL OBLIGATIONS	253,944	276,003	1,181,805

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	143,960,000	139,262,000	159,018,000
Regular	143,960,000	139,262,000	159,018,000
PS	66,789,000	38,982,000	46,877,000
MOOE	77,171,000	100,280,000	105,616,000
CO			6,525,000

Operations	109,984,000	136,741,000	1,022,787,000
Regular	109,984,000	136,741,000	176,637,000
PS	85,166,000	92,188,000	116,209,000
MOOE	10,092,000	26,283,000	52,979,000
CO	14,726,000	18,270,000	7,449,000
Projects / Purpose			846,150,000
Foreign-Assisted Project(s)			846,150,000
MOOE			845,170,000
CO			980,000
TOTAL AGENCY BUDGET	253,944,000	276,003,000	1,181,805,000
Regular	253,944,000	276,003,000	335,655,000
PS	151,955,000	131,170,000	163,086,000
MOOE	87,263,000	126,563,000	158,595,000
CO	14,726,000	18,270,000	13,974,000
Projects / Purpose			846,150,000
Foreign-Assisted Project(s)			846,150,000
MOOE			845,170,000
CO			980,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	143	195	195
Total Number of Filled Positions	130	134	134

Proposed New Appropriations Language

For general administration and support, and operations, including foreign-assisted project, as indicated hereunder..... P 1,168,111,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM	106,305,000	898,149,000	8,429,000	1,012,883,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	149,392,000	1,003,765,000	14,954,000	1,168,111,000
National Capital Region (NCR)	149,392,000	1,003,765,000	14,954,000	1,168,111,000
TOTAL AGENCY BUDGET	149,392,000	1,003,765,000	14,954,000	1,168,111,000

SPECIAL PROVISION(S)

1. Project Development and Monitoring Facility Fund. All income of the Public-Private Partnership Center of the Philippines (PPPCP) sourced from reasonable fees and reimbursements of expenses incurred for pre-investment activities and monitoring of Public-Private Partnership (PPP) project implementation, constituted into a Project Development and Monitoring Facility (PDMF) Fund, shall be used for the preparation and conduct of business case, pre-feasibility and feasibility studies, preparation of tender documents, appointment of probity advisors, procurement of independent consultants, and third party appraisers, monitoring of their implementation, and other activities in the preparation, procurement, and implementation of PPP projects, in accordance with the policies, procedures, and guidelines prescribed by the PDMF Committee, subject to approval of the PPP Governing Board, and such other issuances as may be issued thereon.

   Disbursements or expenditures by the PPPCP 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 civil and criminal actions under existing laws.

2. Reporting and Posting Requirements. The PPPCP 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PPPCP's website.

   The PPPCP 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				
100000000000000 General Administration and Support	43,087,000	105,616,000	6,525,000	155,228,000
100000100001000 General management and supervision	40,862,000	105,616,000	6,525,000	153,003,000
100000100002000 Administration of Personnel Benefits	2,225,000			2,225,000
Sub-total, General Administration and Support	43,087,000	105,616,000	6,525,000	155,228,000

300000000000000	Operations	106,305,000	52,979,000	7,449,000	166,733,000
310100000000000	PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM	106,305,000	52,979,000	7,449,000	166,733,000
310100100001000	Project Development and Advisory Assistance	18,582,000	682,000		19,264,000
310100100002000	Management and Administration of the Project Development and Monitoring Facility (PDMF) Funds	11,793,000	401,000		12,194,000
310100100003000	Public-Private Partnership Policy Formulation and Advocacy, and Project Monitoring and Evaluation	32,417,000	810,000		33,227,000
310100100004000	Provision of Capacity Building, Knowledge Management Services, Legal Services and ICT Services	43,513,000	51,086,000	7,449,000	102,048,000
Sub-total, Operations		106,305,000	52,979,000	7,449,000	166,733,000
Sub-total, Program(s)		P 149,392,000	P 158,595,000	P 13,974,000	P 321,961,000
B.PROJECTS					
B.2 FOREIGN-ASSISTED PROJECT(S)					
310100300001000	Project Development and Monitoring Facility ADB Loan No. 4577-PHI		845,170,000	980,000	846,150,000
	Loan Proceeds		844,700,000	660,000	845,360,000
	GOP Counterpart		470,000	320,000	790,000
Sub-total, Foreign-Assisted Project(s)			845,170,000	980,000	846,150,000
Sub-total, Project(s)			P 845,170,000	P 980,000	P 846,150,000
TOTAL NEW APPROPRIATIONS		P 149,392,000	P 1,003,765,000	P 14,954,000	P 1,168,111,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	96,483	92,400	114,114
Total Permanent Positions	96,483	92,400	114,114
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,033	3,096	3,216
Representation Allowance	2,768	2,298	2,862
Transportation Allowance	2,170	1,830	2,250
Clothing and Uniform Allowance	735	903	938

Honoraria	341		
Mid-Year Bonus - Civilian	7,597	7,699	9,509
Year End Bonus	8,133	7,699	9,509
Cash Gift	650	645	670
Productivity Enhancement Incentive	622	645	670
Performance Based Bonus	4,441		
Step Increment		231	286
Collective Negotiation Agreement	3,537		
Total Other Compensation Common to All	34,027	25,046	29,910
Other Compensation for Specific Groups			
Other Personnel Benefits	2,476		
Anniversary Bonus - Civilian	1,350		
Total Other Compensation for Specific Groups	3,826		
Other Benefits			
Retirement and Life Insurance Premiums	11,726	11,088	13,694
PAG-IBIG Contributions	263	309	322
PhilHealth Contributions	2,020	2,121	2,550
Employees Compensation Insurance Premiums	165	156	161
Loyalty Award - Civilian	40	50	110
Terminal Leave	3,405		2,225
Total Other Benefits	17,619	13,724	19,062
TOTAL PERSONNEL SERVICES	151,955	131,170	163,086
Maintenance and Other Operating Expenses			
Travelling Expenses	3,148	6,310	7,218
Training and Scholarship Expenses	1,933	5,580	6,087
Supplies and Materials Expenses	2,047	4,222	4,783
Utility Expenses	4,173	7,222	8,262
Communication Expenses	3,432	4,332	7,730
Awards/Rewards and Prizes	215	336	271
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,102	1,194	1,194
Professional Services	3,318	154	848,170
General Services	8,099	10,989	16,175
Repairs and Maintenance	3,649	7,647	19,182
Taxes, Insurance Premiums and Other Fees	808	1,236	1,100
Other Maintenance and Operating Expenses			
Advertising Expenses	224		
Printing and Publication Expenses	442	835	1,581
Representation Expenses	1,874	4,092	4,902
Transportation and Delivery Expenses	38	465	565
Rent/Lease Expenses	41,049	59,149	52,728
Subscription Expenses	11,712	12,800	23,817
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	87,263	126,563	1,003,765
TOTAL CURRENT OPERATING EXPENDITURES	239,218	257,733	1,166,851
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	14,726	18,270	8,429
Transportation Equipment Outlay			6,525
TOTAL CAPITAL OUTLAYS	14,726	18,270	14,954
GRAND TOTAL	253,944	276,003	1,181,805

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME : Greater private sector participation through Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Greater private sector participation through Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects		P 109,984,000
PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM		P 109,984,000
Outcome Indicator(s)		
1. Number of PPP projects added to the pipeline of project development	8	11
Output Indicator(s)		
1. Percentage of capacity building activities achieved as targeted per year	100%	100%
2. Percentage of policies approved/issued to the number of planned concept notes	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Greater private sector participation through Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects		P 136,741,000	P 1,022,787,000
PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM		P 136,741,000	P 1,022,787,000
Outcome Indicator(s)			
1. Number of positive movements of PPP projects	67	N/A	55
Number of PPP projects added to the pipeline of project development	6	10	N/A
2. Number of Project Development and Monitoring Facility (PDMF) Committee-approved projects with awarded consulting contracts	4	N/A	4
Output Indicator(s)			
1. Percentage of capacity building activities achieved as targeted per year	100%	100%	100%
2. Percentage of issuances and opinions approved or issued as targeted or instructed/requested	100%	N/A	100%
Percentage of policies approved/issued to the number of planned concept notes	100%	100%	N/A
3. Percentage of received unsolicited proposals checked for completeness within the prescribed timeline	100%	N/A	100%

E. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	91,689	99,401	152,320
General Fund	91,689	99,401	152,320
Automatic Appropriations	6,972	8,803	9,317
Retirement and Life Insurance Premiums	3,113	3,103	3,617
Special Account	3,859	5,700	5,700
Continuing Appropriations	2,382	4,917	
Unobligated Releases for Capital Outlays			
R.A. No. 10625 - Interest Earnings of the Endowment Fund	1,030	59	
R.A. No. 11975		125	
Unobligated Releases for MOOE			
R.A. No. 10625 - Interest Earnings of the Endowment Fund	704	1,157	
R.A. No. 11936	648		
R.A. No. 11975		3,576	
Budgetary Adjustment(s)	6,259		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,143		
Unprogrammed Appropriation			
Pension and Gratuity Fund	22		
For Payment of Personnel Benefits	5,094		
Total Available Appropriations	107,302	113,121	161,637
Unused Appropriations	(13,941)	(4,917)	
Unreleased Appropriation	(7,317)		
Unobligated Allotment	(6,624)	(4,917)	
TOTAL OBLIGATIONS	93,361	108,204	161,637

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	49,067,000	58,664,000	51,991,000
Regular	49,067,000	58,664,000	51,991,000
PS	18,402,000	14,381,000	17,683,000
MOOE	30,665,000	40,682,000	34,308,000
CO		3,601,000	

Operations	44,294,000	49,540,000	109,646,000
Regular	44,294,000	49,540,000	109,646,000
PS	24,648,000	23,034,000	25,635,000
MOOE	13,166,000	26,506,000	84,011,000
CO	6,480,000		
TOTAL AGENCY BUDGET	93,361,000	108,204,000	161,637,000
Regular	93,361,000	108,204,000	161,637,000
PS	43,050,000	37,415,000	43,318,000
MOOE	43,831,000	67,188,000	118,319,000
CO	6,480,000	3,601,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	67	67	67
Total Number of Filled Positions	51	51	51

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 152,320,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	15,738,000	71,645,000		87,383,000
STATISTICAL RESEARCH PROGRAM	7,696,000	6,666,000		14,362,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	39,701,000	112,619,000		152,320,000
National Capital Region (NCR)	39,701,000	112,619,000		152,320,000
TOTAL AGENCY BUDGET	39,701,000	112,619,000		152,320,000

SPECIAL PROVISION(S)

1. Philippine Statistical Research and Training Institute Endowment Fund. In addition to the amounts appropriated herein, Five Million Seven Hundred Thousand Pesos (P5,700,000) shall be used by the Philippine Statistical Research and Training Institute (PSRTI) for its MOOE and Capital Outlay requirements sourced from interest earnings of the PSRTI Endowment Fund in accordance with Section 21 of R.A. No. 10625.

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

   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 PSRTI 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PSRTI's website.

   The PSRTI 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					
100000000000000	General Administration and Support	16,267,000	34,308,000		50,575,000
100000100001000	General management and supervision	15,980,000	34,308,000		50,288,000
100000100002000	Administration of Personnel Benefits	287,000			287,000
Sub-total, General Administration and Support		16,267,000	34,308,000		50,575,000
300000000000000	Operations	23,434,000	78,311,000		101,745,000
310100000000000	PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	15,738,000	71,645,000		87,383,000
310100100001000	Development, promotion, implementation and enhancement of statistical training	15,738,000	71,645,000		87,383,000
310200000000000	STATISTICAL RESEARCH PROGRAM	7,696,000	6,666,000		14,362,000
310200100001000	Development, promotion, implementation and enhancement of statistical research	7,696,000	6,666,000		14,362,000
Sub-total, Operations		23,434,000	78,311,000		101,745,000
TOTAL NEW APPROPRIATIONS		P 39,701,000	P 112,619,000		P 152,320,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,653	25,856	30,140
Total Permanent Positions	27,653	25,856	30,140
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,194	1,176	1,224
Representation Allowance	396	336	264
Transportation Allowance	396	336	264
Clothing and Uniform Allowance	346	343	357
Honoraria	9		
Overtime Pay	86		
Mid-Year Bonus - Civilian	2,108	2,155	2,511
Year End Bonus	2,303	2,155	2,511
Cash Gift	249	245	255
Productivity Enhancement Incentive	258	245	255
Performance Based Bonus	1,143		
Step Increment		65	76
Collective Negotiation Agreement	1,461		
Total Other Compensation Common to All	9,949	7,056	7,717
Other Compensation for Specific Groups			
Other Personnel Benefits	1,024		
Total Other Compensation for Specific Groups	1,024		
Other Benefits			
Retirement and Life Insurance Premiums	3,011	3,103	3,617
PAG-IBIG Contributions	115	118	122
PhilHealth Contributions	668	633	729
Employees Compensation Insurance Premiums	61	59	61
Loyalty Award - Civilian	5	10	15
Terminal Leave	22		287
Total Other Benefits	3,882	3,923	4,831
Non-Permanent Positions	542	580	630
TOTAL PERSONNEL SERVICES	43,050	37,415	43,318
Maintenance and Other Operating Expenses			
Travelling Expenses	2,744	7,531	9,234
Training and Scholarship Expenses	3,625	6,468	46,796
Supplies and Materials Expenses	1,992	3,682	4,888
Utility Expenses	1,890	1,975	3,210
Communication Expenses	1,956	3,532	568
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	91	136	214
Professional Services	2,259	9,187	18,465
General Services	1,909	2,327	2,560
Repairs and Maintenance	163	200	240
Taxes, Insurance Premiums and Other Fees	461	700	840

Other Maintenance and Operating Expenses			
Advertising Expenses		60	
Printing and Publication Expenses		51	118
Representation Expenses	235	1,880	562
Transportation and Delivery Expenses		60	229
Rent/Lease Expenses	25,974	27,574	29,090
Membership Dues and Contributions to Organizations	140	265	265
Subscription Expenses	334	1,496	78
Other Maintenance and Operating Expenses	58	64	962
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	43,831	67,188	118,319
TOTAL CURRENT OPERATING EXPENDITURES	86,881	104,603	161,637
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,311	3,601	
Furniture, Fixtures and Books Outlay	1,214		
Leased Assets Improvements	955		
TOTAL CAPITAL OUTLAYS	6,480	3,601	
GRAND TOTAL	93,361	108,204	161,637

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL
OUTCOME : Statistical capacity of government strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Statistical capacity of government strengthened		P 44,294,000
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM		P 21,420,000
Outcome Indicator(s)		
1. Percentage of training courses conducted with participants having significant increase in scores between the pre and post evaluation tests	85%	91%
2. Percentage of participants who were awarded certificate of completion	85%	89%
Output Indicator(s)		
1. Total number of training hours provided	1,417	1,867
2. Total number of persons trained	1,910	3,579
STATISTICAL RESEARCH PROGRAM		P 22,874,000
Outcome Indicator(s)		
1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippine Statistical System	100%	100%

Output Indicator(s)		
1. Number of in-house research projects completed	10	12
2. Number of theses/dissertations provided with financial support	3	3
3. Percentage of research studies completed which are published in a refereed journal and/or presented in a users' or research forum or scientific conference within 12 months after completion	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Statistical capacity of government strengthened		P 49,540,000	P 109,646,000
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM		P 28,304,000	P 94,560,000
Outcome Indicator(s)			
1. Percentage of training courses conducted with participants having significant increase in scores between the pre and post evaluation tests	100%	85%	85%
2. Percentage of participants who were awarded certificate of completion	90%	85%	85%
Output Indicator(s)			
1. Total number of training hours provided	1,113	1,001	3,521
2. Total number of persons trained	744	925	5,500
STATISTICAL RESEARCH PROGRAM		P 21,236,000	P 15,086,000
Outcome Indicator(s)			
1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippine Statistical System	94%	100%	100%
Output Indicator(s)			
1. Number of in-house research projects completed	10	10	12
2. Number of theses/dissertations provided with financial support	1	4	3
3. Percentage of research studies completed which are published in a refereed journal and/or presented in a users' or research forum or scientific conference within 12 months after completion	100%	100%	100%

F. TARIFF COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	85,979	122,255	124,680
General Fund	85,979	122,255	124,680
Automatic Appropriations	7,662	8,074	9,133
Retirement and Life Insurance Premiums	5,562	5,574	6,633
Special Account	2,100	2,500	2,500
Continuing Appropriations	191	1,210	
Unobligated Releases for Capital Outlays			
R.A. No. 8800 - Safeguard Measures Act, Remedies Fund	6	610	
Unobligated Releases for MOOE			
R.A. No. 8800 - Safeguard Measures Act, Remedies Fund	113	593	
R.A. No. 11936	72		
R.A. No. 11975		7	
Budgetary Adjustment(s)	9,893		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,307		
Unprogrammed Appropriation			
Pension and Gratuity Fund	197		
For Payment of Personnel Benefits	7,389		
Total Available Appropriations	103,725	131,539	133,813
Unused Appropriations	(1,583)	(1,210)	
Unobligated Allotment	(1,583)	(1,210)	
TOTAL OBLIGATIONS	102,142	130,329	133,813

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	57,682,000	57,646,000	69,249,000
Regular	57,682,000	57,646,000	69,249,000
PS	40,957,000	35,940,000	43,837,000
MOOE	16,725,000	18,006,000	19,912,000
CO		3,700,000	5,500,000

Support to Operations	9,599,000	37,871,000	27,467,000
Regular	9,599,000	37,871,000	27,467,000
PS	5,382,000	4,462,000	5,849,000
MOOE	4,217,000	8,349,000	13,518,000
CO		25,060,000	8,100,000
Operations	34,861,000	34,812,000	37,097,000
Regular	34,861,000	34,812,000	37,097,000
PS	29,652,000	26,408,000	28,586,000
MOOE	5,209,000	8,404,000	8,511,000
TOTAL AGENCY BUDGET	102,142,000	130,329,000	133,813,000
Regular	102,142,000	130,329,000	133,813,000
PS	75,991,000	66,810,000	78,272,000
MOOE	26,151,000	34,759,000	41,941,000
CO		28,760,000	13,600,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	75	78	78

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 124,680,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TARIFF ADMINISTRATION PROGRAM	17,869,000	2,977,000		20,846,000
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	4,074,000	1,569,000		5,643,000
TRADE REMEDY MEASURES PROGRAM	4,200,000	1,465,000		5,665,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	71,639,000	39,441,000	13,600,000	124,680,000
National Capital Region (NCR)	71,639,000	39,441,000	13,600,000	124,680,000
TOTAL AGENCY BUDGET	71,639,000	39,441,000	13,600,000	124,680,000

SPECIAL PROVISION(S)

1. Remedies Fund. In addition to the amounts appropriated herein, Two Million Five Hundred Thousand Pesos (P2,500,000) shall be used in the implementation of remedies or safeguard measures for the protection of the domestic industries and producers from increased imports which cause or threaten to cause injury to the local industry, sourced from fifty percent (50%) of the revenues collected from fees, charges, and safeguard duties, constituted into the Remedies Fund in accordance with Section 34 of R.A. No. 8800.

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

   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 Tariff Commission (TC) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) TC's website.

   The TC 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					
100000000000000	General Administration and Support	40,149,000	19,912,000	5,500,000	65,561,000
100000100001000	General Management and Supervision	40,017,000	19,912,000	5,500,000	65,429,000
100000100002000	Administration of Personnel Benefits	132,000			132,000
Sub-total, General Administration and Support		40,149,000	19,912,000	5,500,000	65,561,000
200000000000000	Support to Operations	5,347,000	13,518,000	8,100,000	26,965,000
200000100001000	Planning and Program Development and Monitoring	2,571,000	57,000		2,628,000
200000100002000	Information, Packaging and Dissemination	1,185,000			1,185,000
200000100003000	Information System Development and Maintenance	1,591,000	13,461,000	8,100,000	23,152,000
Sub-total, Support to Operations		5,347,000	13,518,000	8,100,000	26,965,000
300000000000000	Operations	26,143,000	6,011,000		32,154,000
310100000000000	TARIFF ADMINISTRATION PROGRAM	17,869,000	2,977,000		20,846,000
310100100001000	Conduct of investigations and public hearings on petitions for tariff modification	4,073,000	2,096,000		6,169,000
310100100002000	Issuance of rulings and opinions on applications for tariff classification	11,929,000	411,000		12,340,000

310100100003000	Conduct of studies on the impact of tariff policies and programs on national competitiveness and consumer welfare in line with the economic objectives of the government	1,867,000	470,000		2,337,000
310200000000000	INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	4,074,000	1,569,000		5,643,000
310200100001000	Conduct of investigations and public consultations on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international trade agreements		483,000		483,000
310200100002000	Participation in international trade and tariff negotiations including review of the trade agreements for negotiation and trade agreements entered into by the Philippines	1,217,000	546,000		1,763,000
310200100003000	Administration, updating and conduct of consultations on the ASEAN Harmonized Tariff Nomenclature	2,857,000	540,000		3,397,000
310300000000000	TRADE REMEDY MEASURES PROGRAM	4,200,000	1,465,000		5,665,000
310300100001000	Adjudication of cases on the application of trade remedies against imports	4,200,000	1,465,000		5,665,000
Sub-total, Operations		26,143,000	6,011,000		32,154,000
TOTAL NEW APPROPRIATIONS		P 71,639,000	P 39,441,000	P 13,600,000	P 124,680,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	50,393	46,448	55,258
Total Permanent Positions	50,393	46,448	55,258
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,704	1,776	1,872
Representation Allowance	1,130	1,086	1,086
Transportation Allowance	960	1,086	1,086
Clothing and Uniform Allowance	447	518	546
Mid-Year Bonus - Civilian	3,686	3,870	4,605
Year End Bonus	4,158	3,870	4,605
Cash Gift	380	370	390
Productivity Enhancement Incentive	372	370	390
Performance Based Bonus	2,307		
Step Increment		117	138
Collective Negotiation Agreement	2,228		
Total Other Compensation Common to All	17,372	13,063	14,718
Other Compensation for Specific Groups			
Other Personnel Benefits	1,301		
Total Other Compensation for Specific Groups	1,301		

Other Benefits			
Retirement and Life Insurance Premiums	5,405	5,574	6,633
PAG-IBIG Contributions	156	177	187
PhilHealth Contributions	1,027	1,067	1,249
Employees Compensation Insurance Premiums	85	89	95
Loyalty Award - Civilian	55	70	
Terminal Leave	197	322	132
Total Other Benefits	6,925	7,299	8,296
TOTAL PERSONNEL SERVICES	75,991	66,810	78,272
Maintenance and Other Operating Expenses			
Travelling Expenses	2,156	4,746	4,841
Training and Scholarship Expenses	1,261	2,030	2,410
Supplies and Materials Expenses	1,391	1,480	1,580
Utility Expenses	1,836	1,800	1,910
Communication Expenses	1,798	1,965	2,120
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	859	440	730
Professional Services	190	3,550	4,150
General Services	1,123	4,050	4,150
Repairs and Maintenance	506	475	925
Taxes, Insurance Premiums and Other Fees	170	280	300
Other Maintenance and Operating Expenses			
Advertising Expenses	95	100	100
Printing and Publication Expenses	606	600	1,400
Representation Expenses	177	90	500
Rent/Lease Expenses	10,941	11,100	11,500
Membership Dues and Contributions to Organizations		10	10
Subscription Expenses	3,042	2,035	5,027
Donations		8	8
Other Maintenance and Operating Expenses			280
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,151	34,759	41,941
TOTAL CURRENT OPERATING EXPENDITURES	102,142	101,569	120,213
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		10,060	600
Transportation Equipment Outlay		3,700	5,500
Intangible Assets Outlay		15,000	7,500
TOTAL CAPITAL OUTLAYS		28,760	13,600
GRAND TOTAL	102,142	130,329	133,813

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL
OUTCOME : Competitiveness of local industries enhanced and international trade promoted

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Competitiveness of local industries enhanced and international trade promoted		P 34,861,000
TARIFF ADMINISTRATION PROGRAM		P 17,955,000
Outcome Indicator(s)		
1. Number of implementing Executive Orders (EOs) on tariff modification submitted pursuant to Section 1608 of the Customs Modernization and Tariff Act (CMTA) based on Committee on Tariff Related Matters (CTRM) final decisions	2	1
2. Percentage of classification rulings issued under Section 1100 of the CMTA not overruled by the Department of Finance (DOF)	100%	100%
Output Indicator(s)		
1. Number of petitions for tariff modification acted upon, including conduct of public hearings, over the total number of petitions received	2 out of 2	2 out of 2
2. Number of applications for tariff classification ruling acted upon over the total number of applications received	350 out of 350	994 out of 994
3. Percentage of investigations on petitions for tariff modification completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1608 of the CMTA	100%	100%
4. Percentage of tariff classification rulings issued within 30 days after receipt of properly documented application, with complete supporting data and sample/picture of subject article, pursuant to Section 1100 of the CMTA	100%	100%
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM		P 9,842,000
Outcome Indicator(s)		
1. Number of implementing EOs on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and international agreements drafted pursuant to Section 1609 of the CMTA based on final CTRM decisions	1	1
2. Percentage of tariff lines in the Philippine Tariff Finder (PTF) updated within 30 days from the issuance of an EO on tariff modification and/or change in tariff nomenclature	100%	100%
Output Indicator(s)		
1. Number of investigations and public hearings/ consultations conducted on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international agreements over the total number of requests for investigation/public consultation received	1 out of 1	1 out of 1
2. Number of tariff lines in the PTF updated over the number of tariff lines in an EO on tariff modification and/or change in tariff nomenclature	11,609 out of 11,609	11,609 out of 11,609
3. Percentage of investigations on tariff concessions to be granted by the Philippines under international agreements completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1609 of the CMTA	100%	100%

TRADE REMEDY MEASURES PROGRAM		P 7,064,000
Outcome Indicator(s)		
1. Percentage of completed formal investigations on dumping, safeguard and countervailing cases pursuant to Sections 711, 712 and 713 of the CMTA not overturned under the judicial process	100%	100%
Output Indicator(s)		
1. Number of applications for trade remedy measure acted upon over the total number of applications received	2 out of 2	2 out of 2
2. Percentage of formal investigations on dumping, safeguard and countervailing cases completed within 120 days (or 60 days when certified as urgent) from the date of receipt of endorsement from DTI/DA and receipt of complete supporting documents pursuant to Sections 711, 712 and 713 of the CMTA	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Competitiveness of local industries enhanced and international trade promoted		P 34,812,000	P 37,097,000
TARIFF ADMINISTRATION PROGRAM		P 20,852,000	P 22,507,000
Outcome Indicator(s)			
1. Number of implementing Executive Orders (EOs) on tariff modification submitted pursuant to Section 1608 of the Customs Modernization and Tariff Act (CMTA) based on Committee on Tariff Related Matters (CTRM) final decisions	1	2	2
2. Percentage of classification rulings issued under Section 1100 of the CMTA not overruled by the Department of Finance (DOF)	100%	100%	100%
Output Indicator(s)			
1. Number of petitions for tariff modification acted upon, including conduct of public hearings, over the total number of petitions received	2 out of 2	2 out of 2	2 out of 2
2. Number of applications for tariff classification ruling acted upon over the total number of applications received	351 out of 351	450 out of 450	550 out of 550
3. Percentage of investigations on petitions for tariff modification completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1608 of the CMTA	100%	100%	100%
4. Percentage of tariff classification rulings issued within 30 days after receipt of properly documented application, with complete supporting data and sample/picture of subject article, pursuant to Section 1100 of the CMTA	100%	100%	100%
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM		P 5,064,000	P 6,035,000
Outcome Indicator(s)			
1. Number of implementing EOs on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and international agreements drafted pursuant to Section 1609 of the CMTA based on final CTRM decisions	1	1	1
2. Percentage of tariff lines in the Philippine Tariff Finder (PTF) updated within 30 days from the issuance of an EO on tariff modification and/or change in tariff nomenclature	100%	100%	100%

Output Indicator(s)			
1. Number of investigations and public hearings/ consultations conducted on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international agreements over the total number of requests for investigation/public consultation received	0	1 out of 1	1 out of 1
2. Number of tariff lines in the PTF updated over the number of tariff lines in an EO on tariff modification and/or change in tariff nomenclature	11,059 out of 11,059	11,609 out of 11,609	11,609 out of 11,609
3. Percentage of investigations on tariff concessions to be granted by the Philippines under international agreements completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1609 of the CMTA	100%	100%	100%
TRADE REMEDY MEASURES PROGRAM		P 8,896,000	P 8,555,000
Outcome Indicator(s)			
1. Percentage of completed formal investigations on dumping, safeguard and countervailing cases pursuant to Sections 711, 712 and 713 of the CMTA not overturned under the judicial process	100%	100%	100%
Output Indicator(s)			
1. Number of applications for trade remedy measure acted upon over the total number of applications received	1 out of 1	2 out of 2	2 out of 2
2. Percentage of formal investigations on dumping, safeguard and countervailing cases completed within 120 days (or 60 days when certified as urgent) from the date of receipt of endorsement from DTI/DA and receipt of complete supporting documents pursuant to Sections 711, 712 and 713 of the CMTA	100%	100%	100%

G. PHILIPPINE STATISTICS AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	9,020,038	8,516,459	8,838,921
General Fund	9,020,038	8,516,459	8,838,921
Automatic Appropriations	165,538	148,780	172,246
Retirement and Life Insurance Premiums	165,538	148,780	172,246
Continuing Appropriations	1,697,401	1,950,370	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	504,023		
R.A. No. 11975		304,998	
Unobligated Releases for MOOE			
R.A. No. 11936	1,193,378		
R.A. No. 11975		1,645,372	

Budgetary Adjustment(s)	3,950,146		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	47,593		
Pension and Gratuity Fund	42,484		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	188,252		
Strengthening Assistance for Government Infrastructure and Social Programs	3,631,784		
Pension and Gratuity Fund	40,033		
Total Available Appropriations	14,833,123	10,615,609	9,011,167
Unused Appropriations	(2,549,717)	(1,950,370)	
Unobligated Allotment	(2,549,717)	(1,950,370)	
TOTAL OBLIGATIONS	12,283,406	8,665,239	9,011,167

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	1,568,560,000	1,594,838,000	1,675,162,000
Regular	1,568,560,000	1,594,838,000	1,675,162,000
PS	863,676,000	514,133,000	576,453,000
MOOE	678,108,000	1,035,505,000	968,809,000
CO	26,776,000	45,200,000	129,900,000
Support to Operations	392,536,000	785,078,000	723,129,000
Regular	261,238,000	505,428,000	597,245,000
PS	111,681,000	88,848,000	92,746,000
MOOE	110,168,000	243,095,000	291,502,000
CO	39,389,000	173,485,000	212,997,000
Projects / Purpose	131,298,000	279,650,000	125,884,000
Locally-Funded Project(s)	131,298,000	279,650,000	125,884,000
CO	131,298,000	279,650,000	125,884,000
Operations	10,322,310,000	6,285,323,000	6,612,876,000
Regular	2,187,553,000	2,436,147,000	2,501,795,000
PS	1,320,419,000	1,322,332,000	1,535,237,000
MOOE	867,134,000	1,113,815,000	914,208,000
CO			52,350,000

Projects / Purpose	8,134,757,000	3,849,176,000	4,111,081,000
Locally-Funded Project(s)	8,134,757,000	3,849,176,000	4,111,081,000
MOOE	7,717,874,000	3,510,288,000	4,068,015,000
CO	416,883,000	338,888,000	43,066,000
TOTAL AGENCY BUDGET	12,283,406,000	8,665,239,000	9,011,167,000
Regular	4,017,351,000	4,536,413,000	4,774,202,000
PS	2,295,776,000	1,925,313,000	2,204,436,000
MOOE	1,655,410,000	2,392,415,000	2,174,519,000
CO	66,165,000	218,685,000	395,247,000
Projects / Purpose	8,266,055,000	4,128,826,000	4,236,965,000
Locally-Funded Project(s)	8,266,055,000	4,128,826,000	4,236,965,000
MOOE	7,717,874,000	3,510,288,000	4,068,015,000
CO	548,181,000	618,538,000	168,950,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	3,282	3,288	3,288
Total Number of Filled Positions	2,798	2,801	2,801

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 8,838,921,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL STATISTICS DEVELOPMENT PROGRAM	1,030,892,000	1,826,493,000	42,453,000	2,899,838,000
STATISTICAL POLICY AND COORDINATION PROGRAM	186,766,000	149,609,000		336,375,000
CIVIL REGISTRATION PROGRAM	187,746,000	3,006,121,000	52,963,000	3,246,830,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	654,829,000	4,557,625,000	475,947,000	5,688,401,000
Regional Allocation	1,377,361,000	1,684,909,000	88,250,000	3,150,520,000
National Capital Region (NCR)	144,127,000	228,989,000		373,116,000
Region I - Ilocos	71,467,000	74,572,000		146,039,000
Cordillera Administrative Region (CAR)	73,616,000	75,558,000		149,174,000
Region II - Cagayan Valley	74,331,000	72,667,000		146,998,000
Region III - Central Luzon	103,463,000	117,847,000		221,310,000
Region IVA - CALABARZON	119,587,000	116,552,000		236,139,000
Region IVB - MIMAROPA	68,493,000	91,427,000	40,500,000	200,420,000
Region V - Bicol	77,047,000	100,172,000		177,219,000
Region VI - Western Visayas	91,670,000	91,843,000		183,513,000
Negros Island Region		54,822,000		54,822,000
Region VII - Central Visayas	75,912,000	70,821,000	47,750,000	194,483,000
Region VIII - Eastern Visayas	82,543,000	103,183,000		185,726,000
Region IX - Zamboanga Peninsula	55,056,000	62,385,000		117,441,000
Region X - Northern Mindanao	75,767,000	90,118,000		165,885,000
Region XI - Davao	74,168,000	94,695,000		168,863,000
Region XII - SOCCSKSARGEN	62,088,000	81,501,000		143,589,000
Region XIII - CARAGA	62,804,000	69,368,000		132,172,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	65,222,000	88,389,000		153,611,000
TOTAL AGENCY BUDGET	2,032,190,000	6,242,534,000	564,197,000	8,838,921,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The PSA 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PSA's website.

   The PSA 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					
100000000000000	General Administration and Support	541,939,000	968,809,000	129,900,000	1,640,648,000
100000100001000	General management and supervision	524,598,000	968,809,000	129,900,000	1,623,307,000
	National Capital Region (NCR)	263,431,000	491,557,000	129,900,000	884,888,000
	Central Office	137,894,000	396,135,000	129,900,000	663,929,000
	Regional Statistical Services Office - NCR	125,537,000	95,422,000		220,959,000

Region I - Ilocos	16,005,000	23,940,000	39,945,000
Regional Statistical Services Office - I	16,005,000	23,940,000	39,945,000
Cordillera Administrative Region (CAR)	18,066,000	26,816,000	44,882,000
Regional Statistical Services Office - CAR	18,066,000	26,816,000	44,882,000
Region II - Cagayan Valley	15,092,000	22,049,000	37,141,000
Regional Statistical Services Office - II	15,092,000	22,049,000	37,141,000
Region III - Central Luzon	18,207,000	31,209,000	49,416,000
Regional Statistical Services Office - III	18,207,000	31,209,000	49,416,000
Region IVA - CALABARZON	18,215,000	39,521,000	57,736,000
Regional Statistical Services Office - IV-A	18,215,000	39,521,000	57,736,000
Region IVB - MIMAROPA	16,340,000	31,709,000	48,049,000
Regional Statistical Services Office - IV-B	16,340,000	31,709,000	48,049,000
Region V - Bicol	19,825,000	38,728,000	58,553,000
Regional Statistical Services Office - V	19,825,000	38,728,000	58,553,000
Region VI - Western Visayas	19,468,000	30,816,000	50,284,000
Regional Statistical Services Office - VI	19,468,000	30,816,000	50,284,000
Negros Island Region		18,419,000	18,419,000
Regional Statistical Services Office - NIR		18,419,000	18,419,000
Region VII - Central Visayas	11,643,000	21,543,000	33,186,000
Regional Statistical Services Office - VII	11,643,000	21,543,000	33,186,000
Region VIII - Eastern Visayas	20,663,000	34,865,000	55,528,000
Regional Statistical Services Office - VIII	20,663,000	34,865,000	55,528,000
Region IX - Zamboanga Peninsula	12,187,000	17,350,000	29,537,000
Regional Statistical Services Office - IX	12,187,000	17,350,000	29,537,000
Region X - Northern Mindanao	16,953,000	29,676,000	46,629,000
Regional Statistical Services Office - X	16,953,000	29,676,000	46,629,000
Region XI - Davao	16,347,000	32,934,000	49,281,000
Regional Statistical Services Office - XI	16,347,000	32,934,000	49,281,000
Region XII - SOCCSKSARGEN	13,414,000	30,551,000	43,965,000
Regional Statistical Services Office - XII	13,414,000	30,551,000	43,965,000

	Region XIII - CARAGA	13,114,000	21,563,000		34,677,000
	Regional Statistical Services Office - XIII	13,114,000	21,563,000		34,677,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	15,628,000	25,563,000		41,191,000
	Regional Statistical Services Office - BARMM	15,628,000	25,563,000		41,191,000
100000100002000	Administration of Personnel Benefits	17,341,000			17,341,000
	National Capital Region (NCR)	8,749,000			8,749,000
	Central Office	7,272,000			7,272,000
	Regional Statistical Services Office - NCR	1,477,000			1,477,000
	Region II - Cagayan Valley	4,220,000			4,220,000
	Regional Statistical Services Office - II	4,220,000			4,220,000
	Region IX - Zamboanga Peninsula	1,620,000			1,620,000
	Regional Statistical Services Office - IX	1,620,000			1,620,000
	Region XI - Davao	975,000			975,000
	Regional Statistical Services Office - XI	975,000			975,000
	Region XII - SOCCSKSARGEN	910,000			910,000
	Regional Statistical Services Office - XII	910,000			910,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	867,000			867,000
	Regional Statistical Services Office - BARMM	867,000			867,000
Sub-total, General Administration and Support		541,939,000	968,809,000	129,900,000	1,640,648,000
200000000000000	Support to Operations	84,847,000	291,502,000	212,997,000	589,346,000
200000100001000	Provision of Management and Corporate Planning and Legal Services	16,014,000	25,045,000	34,000	41,093,000
	National Capital Region (NCR)	16,014,000	25,045,000	34,000	41,093,000
	Central Office	16,014,000	25,045,000	34,000	41,093,000
200000100002000	Coordination and Formulation of Policies on International Cooperation in Statistics and Civil Registration	6,488,000	3,547,000		10,035,000
	National Capital Region (NCR)	6,488,000	3,547,000		10,035,000
	Central Office	6,488,000	3,547,000		10,035,000
200000100003000	Development and Maintenance of Information Systems and Databases	57,968,000	257,953,000	212,963,000	528,884,000
	National Capital Region (NCR)	57,968,000	257,953,000	212,963,000	528,884,000
	Central Office	57,968,000	257,953,000	212,963,000	528,884,000

200000100004000	Coordination in the Development of Statistical Methodologies and Survey Designs	4,377,000	4,957,000		9,334,000
	National Capital Region (NCR)	4,377,000	4,957,000		9,334,000
	Central Office	4,377,000	4,957,000		9,334,000
Sub-total, Support to Operations		84,847,000	291,502,000	212,997,000	589,346,000
300000000000000	Operations	1,405,404,000	914,208,000	52,350,000	2,371,962,000
310100000000000	NATIONAL STATISTICS DEVELOPMENT PROGRAM	1,030,892,000	527,542,000		1,558,434,000
310100100001000	Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors	848,063,000	404,209,000		1,252,272,000
	National Capital Region (NCR)	139,256,000	70,789,000		210,045,000
	Central Office	139,256,000	32,558,000		171,814,000
	Regional Statistical Services Office - NCR		38,231,000		38,231,000
	Region I - Ilocos	39,892,000	17,991,000		57,883,000
	Regional Statistical Services Office - I	39,892,000	17,991,000		57,883,000
	Cordillera Administrative Region (CAR)	40,535,000	12,517,000		53,052,000
	Regional Statistical Services Office - CAR	40,535,000	12,517,000		53,052,000
	Region II - Cagayan Valley	37,815,000	16,710,000		54,525,000
	Regional Statistical Services Office - II	37,815,000	16,710,000		54,525,000
	Region III - Central Luzon	68,487,000	26,499,000		94,986,000
	Regional Statistical Services Office - III	68,487,000	26,499,000		94,986,000
	Region IVA - CALABARZON	84,369,000	27,076,000		111,445,000
	Regional Statistical Services Office - IV-A	84,369,000	27,076,000		111,445,000
	Region IVB - MIMAROPA	33,810,000	22,825,000		56,635,000
	Regional Statistical Services Office - IV-B	33,810,000	22,825,000		56,635,000
	Region V - Bicol	42,767,000	23,116,000		65,883,000
	Regional Statistical Services Office - V	42,767,000	23,116,000		65,883,000
	Region VI - Western Visayas	53,520,000	22,631,000		76,151,000
	Regional Statistical Services Office - VI	53,520,000	22,631,000		76,151,000
	Negros Island Region		14,510,000		14,510,000
	Regional Statistical Services Office - NIR		14,510,000		14,510,000
	Region VII - Central Visayas	46,917,000	16,007,000		62,924,000
	Regional Statistical Services Office - VII	46,917,000	16,007,000		62,924,000

	Region VIII - Eastern Visayas	45,233,000	24,025,000	69,258,000
	Regional Statistical Services Office - VIII	45,233,000	24,025,000	69,258,000
	Region IX - Zamboanga Peninsula	26,369,000	18,834,000	45,203,000
	Regional Statistical Services Office - IX	26,369,000	18,834,000	45,203,000
	Region X - Northern Mindanao	42,716,000	19,813,000	62,529,000
	Regional Statistical Services Office - X	42,716,000	19,813,000	62,529,000
	Region XI - Davao	41,063,000	20,348,000	61,411,000
	Regional Statistical Services Office - XI	41,063,000	20,348,000	61,411,000
	Region XII - SOCCSKSARGEN	30,313,000	14,637,000	44,950,000
	Regional Statistical Services Office - XII	30,313,000	14,637,000	44,950,000
	Region XIII - CARAGA	41,706,000	14,849,000	56,555,000
	Regional Statistical Services Office - XIII	41,706,000	14,849,000	56,555,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	33,295,000	21,032,000	54,327,000
	Regional Statistical Services Office - BARMM	33,295,000	21,032,000	54,327,000
310100100002000	Conduct of Household-based Censuses and Surveys	182,829,000	121,350,000	304,179,000
	National Capital Region (NCR)	47,066,000	48,027,000	95,093,000
	Central Office	38,387,000	36,150,000	74,537,000
	Regional Statistical Services Office - NCR	8,679,000	11,877,000	20,556,000
	Region I - Ilocos	7,913,000	2,895,000	10,808,000
	Regional Statistical Services Office - I	7,913,000	2,895,000	10,808,000
	Cordillera Administrative Region (CAR)	8,286,000	4,881,000	13,167,000
	Regional Statistical Services Office - CAR	8,286,000	4,881,000	13,167,000
	Region II - Cagayan Valley	9,792,000	3,474,000	13,266,000
	Regional Statistical Services Office - II	9,792,000	3,474,000	13,266,000
	Region III - Central Luzon	8,785,000	6,560,000	15,345,000
	Regional Statistical Services Office - III	8,785,000	6,560,000	15,345,000
	Region IVA - CALABARZON	8,614,000	4,694,000	13,308,000
	Regional Statistical Services Office - IV-A	8,614,000	4,694,000	13,308,000
	Region IVB - MIMAROPA	10,271,000	4,669,000	14,940,000
	Regional Statistical Services Office - IV-B	10,271,000	4,669,000	14,940,000

	Region V - Bicol	8,129,000	4,397,000	12,526,000
	Regional Statistical Services Office - V	8,129,000	4,397,000	12,526,000
	Region VI - Western Visayas	10,293,000	5,690,000	15,983,000
	Regional Statistical Services Office - VI	10,293,000	5,690,000	15,983,000
	Region VII - Central Visayas	9,573,000	4,736,000	14,309,000
	Regional Statistical Services Office - VII	9,573,000	4,736,000	14,309,000
	Region VIII - Eastern Visayas	10,282,000	4,957,000	15,239,000
	Regional Statistical Services Office - VIII	10,282,000	4,957,000	15,239,000
	Region IX - Zamboanga Peninsula	9,378,000	2,948,000	12,326,000
	Regional Statistical Services Office - IX	9,378,000	2,948,000	12,326,000
	Region X - Northern Mindanao	9,378,000	5,019,000	14,397,000
	Regional Statistical Services Office - X	9,378,000	5,019,000	14,397,000
	Region XI - Davao	8,614,000	4,599,000	13,213,000
	Regional Statistical Services Office - XI	8,614,000	4,599,000	13,213,000
	Region XII - SOCCSKSARGEN	9,074,000	3,676,000	12,750,000
	Regional Statistical Services Office - XII	9,074,000	3,676,000	12,750,000
	Region XIII - CARAGA		4,034,000	4,034,000
	Regional Statistical Services Office - XIII		4,034,000	4,034,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	7,381,000	6,094,000	13,475,000
	Regional Statistical Services Office - BARMM	7,381,000	6,094,000	13,475,000
310100100003000	Generation/Compilation of administrative-based statistics and derived indicators		1,983,000	1,983,000
	National Capital Region (NCR)		1,983,000	1,983,000
	Central Office		1,983,000	1,983,000
310200000000000	STATISTICAL POLICY AND COORDINATION PROGRAM	186,766,000	149,609,000	336,375,000
310200100001000	Statistical Planning, Programming, Budgeting, Monitoring and Evaluation	15,179,000	26,972,000	42,151,000
	National Capital Region (NCR)	15,179,000	19,882,000	35,061,000
	Central Office	15,179,000	19,768,000	34,947,000
	Regional Statistical Services Office - NCR		114,000	114,000
	Region I - Ilocos		1,057,000	1,057,000
	Regional Statistical Services Office - I		1,057,000	1,057,000

Cordillera Administrative Region (CAR)	533,000	533,000
Regional Statistical Services Office - CAR	533,000	533,000
Region II - Cagayan Valley	538,000	538,000
Regional Statistical Services Office - II	538,000	538,000
Region III - Central Luzon	728,000	728,000
Regional Statistical Services Office - III	728,000	728,000
Region IVA - CALABARZON	1,245,000	1,245,000
Regional Statistical Services Office - IV-A	1,245,000	1,245,000
Region IVB - MIMAROPA	472,000	472,000
Regional Statistical Services Office - IV-B	472,000	472,000
Region V - Bicol	641,000	641,000
Regional Statistical Services Office - V	641,000	641,000
Region VI - Western Visayas	586,000	586,000
Regional Statistical Services Office - VI	586,000	586,000
Region VII - Central Visayas	268,000	268,000
Regional Statistical Services Office - VII	268,000	268,000
Region VIII - Eastern Visayas	40,000	40,000
Regional Statistical Services Office - VIII	40,000	40,000
Region IX - Zamboanga Peninsula	822,000	822,000
Regional Statistical Services Office - IX	822,000	822,000
Region X - Northern Mindanao	40,000	40,000
Regional Statistical Services Office - X	40,000	40,000
Region XII - SOCCSKSARGEN	40,000	40,000
Regional Statistical Services Office - XII	40,000	40,000
Region XIII - CARAGA	40,000	40,000
Regional Statistical Services Office - XIII	40,000	40,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	40,000	40,000
Regional Statistical Services Office - BARMM	40,000	40,000

310200100002000	Development and Improvement of Statistical Frameworks and Standards	57,604,000	116,262,000	173,866,000
	National Capital Region (NCR)	57,604,000	103,652,000	161,256,000
	Central Office	57,604,000	102,945,000	160,549,000
	Regional Statistical Services Office - NCR		707,000	707,000
	Region I - Ilocos		751,000	751,000
	Regional Statistical Services Office - I		751,000	751,000
	Cordillera Administrative Region (CAR)		767,000	767,000
	Regional Statistical Services Office - CAR		767,000	767,000
	Region II - Cagayan Valley		787,000	787,000
	Regional Statistical Services Office - II		787,000	787,000
	Region III - Central Luzon		773,000	773,000
	Regional Statistical Services Office - III		773,000	773,000
	Region IVA - CALABARZON		770,000	770,000
	Regional Statistical Services Office - IV-A		770,000	770,000
	Region IVB - MIMAROPA		770,000	770,000
	Regional Statistical Services Office - IV-B		770,000	770,000
	Region V - Bicol		789,000	789,000
	Regional Statistical Services Office - V		789,000	789,000
	Region VI - Western Visayas		789,000	789,000
	Regional Statistical Services Office - VI		789,000	789,000
	Region VII - Central Visayas		765,000	765,000
	Regional Statistical Services Office - VII		765,000	765,000
	Region VIII - Eastern Visayas		812,000	812,000
	Regional Statistical Services Office - VIII		812,000	812,000
	Region IX - Zamboanga Peninsula		776,000	776,000
	Regional Statistical Services Office - IX		776,000	776,000
	Region X - Northern Mindanao		822,000	822,000
	Regional Statistical Services Office - X		822,000	822,000
	Region XI - Davao		822,000	822,000
	Regional Statistical Services Office - XI		822,000	822,000

	Region XII - SOCCSKSARGEN		819,000	819,000
	Regional Statistical Services Office - XII		819,000	819,000
	Region XIII - CARAGA		799,000	799,000
	Regional Statistical Services Office - XIII		799,000	799,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		799,000	799,000
	Regional Statistical Services Office - BARMM		799,000	799,000
310200100003000	Coordination of Statistical Activities at the National and Local Levels	113,983,000	6,375,000	120,358,000
	National Capital Region (NCR)	113,983,000	1,790,000	115,773,000
	Central Office	113,983,000	1,676,000	115,659,000
	Regional Statistical Services Office - NCR		114,000	114,000
	Region I - Ilocos		351,000	351,000
	Regional Statistical Services Office - I		351,000	351,000
	Cordillera Administrative Region (CAR)		188,000	188,000
	Regional Statistical Services Office - CAR		188,000	188,000
	Region II - Cagayan Valley		128,000	128,000
	Regional Statistical Services Office - II		128,000	128,000
	Region III - Central Luzon		232,000	232,000
	Regional Statistical Services Office - III		232,000	232,000
	Region IVA - CALABARZON		445,000	445,000
	Regional Statistical Services Office - IV-A		445,000	445,000
	Region IVB - MIMAROPA		323,000	323,000
	Regional Statistical Services Office - IV-B		323,000	323,000
	Region V - Bicol		272,000	272,000
	Regional Statistical Services Office - V		272,000	272,000
	Region VI - Western Visayas		279,000	279,000
	Regional Statistical Services Office - VI		279,000	279,000
	Region VII - Central Visayas		145,000	145,000
	Regional Statistical Services Office - VII		145,000	145,000
	Region VIII - Eastern Visayas		289,000	289,000
	Regional Statistical Services Office - VIII		289,000	289,000

	Region IX - Zamboanga Peninsula		202,000		202,000
	Regional Statistical Services Office - IX		202,000		202,000
	Region X - Northern Mindanao		455,000		455,000
	Regional Statistical Services Office - X		455,000		455,000
	Region XI - Davao		177,000		177,000
	Regional Statistical Services Office - XI		177,000		177,000
	Region XII - SOCCSKSARGEN		453,000		453,000
	Regional Statistical Services Office - XII		453,000		453,000
	Region XIII - CARAGA		284,000		284,000
	Regional Statistical Services Office - XIII		284,000		284,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		362,000		362,000
	Regional Statistical Services Office - BARMM		362,000		362,000
320100000000000	CIVIL REGISTRATION PROGRAM	187,746,000	237,057,000	52,350,000	477,153,000
320100100001000	Processing and Archiving of Civil Registry Documents	164,254,000	145,751,000	52,350,000	362,355,000
	National Capital Region (NCR)	45,349,000	91,611,000	52,350,000	189,310,000
	Central Office	36,915,000	90,558,000	52,350,000	179,823,000
	Regional Statistical Services Office - NCR	8,434,000	1,053,000		9,487,000
	Region I - Ilocos	7,657,000	3,332,000		10,989,000
	Regional Statistical Services Office - I	7,657,000	3,332,000		10,989,000
	Cordillera Administrative Region (CAR)	6,729,000	1,696,000		8,425,000
	Regional Statistical Services Office - CAR	6,729,000	1,696,000		8,425,000
	Region II - Cagayan Valley	7,412,000	3,443,000		10,855,000
	Regional Statistical Services Office - II	7,412,000	3,443,000		10,855,000
	Region III - Central Luzon	7,984,000	4,807,000		12,791,000
	Regional Statistical Services Office - III	7,984,000	4,807,000		12,791,000
	Region IVA - CALABARZON	8,389,000	4,923,000		13,312,000
	Regional Statistical Services Office - IV-A	8,389,000	4,923,000		13,312,000
	Region IVB - MIMAROPA	8,072,000	3,445,000		11,517,000
	Regional Statistical Services Office - IV-B	8,072,000	3,445,000		11,517,000
	Region V - Bicol	6,326,000	2,533,000		8,859,000
	Regional Statistical Services Office - V	6,326,000	2,533,000		8,859,000

	Region VI - Western Visayas	8,389,000	3,146,000	11,535,000
	Regional Statistical Services Office - VI	8,389,000	3,146,000	11,535,000
	Negros Island Region		1,447,000	1,447,000
	Regional Statistical Services Office - NIR		1,447,000	1,447,000
	Region VII - Central Visayas	7,779,000	2,119,000	9,898,000
	Regional Statistical Services Office - VII	7,779,000	2,119,000	9,898,000
	Region VIII - Eastern Visayas	6,365,000	6,337,000	12,702,000
	Regional Statistical Services Office - VIII	6,365,000	6,337,000	12,702,000
	Region IX - Zamboanga Peninsula	5,502,000	1,308,000	6,810,000
	Regional Statistical Services Office - IX	5,502,000	1,308,000	6,810,000
	Region X - Northern Mindanao	6,720,000	2,598,000	9,318,000
	Regional Statistical Services Office - X	6,720,000	2,598,000	9,318,000
	Region XI - Davao	7,169,000	3,270,000	10,439,000
	Regional Statistical Services Office - XI	7,169,000	3,270,000	10,439,000
	Region XII - SOCCSKSARGEN	8,377,000	5,875,000	14,252,000
	Regional Statistical Services Office - XII	8,377,000	5,875,000	14,252,000
	Region XIII - CARAGA	7,984,000	1,617,000	9,601,000
	Regional Statistical Services Office - XIII	7,984,000	1,617,000	9,601,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	8,051,000	2,244,000	10,295,000
	Regional Statistical Services Office - BARMM	8,051,000	2,244,000	10,295,000
320100100002000	Issuance of Civil Registration Certification/Authentications of Documents	23,492,000	88,152,000	111,644,000
	National Capital Region (NCR)	23,492,000	49,544,000	73,036,000
	Central Office	23,492,000	47,273,000	70,765,000
	Regional Statistical Services Office - NCR		2,271,000	2,271,000
	Region I - Ilocos		2,271,000	2,271,000
	Regional Statistical Services Office - I		2,271,000	2,271,000
	Cordillera Administrative Region (CAR)		2,555,000	2,555,000
	Regional Statistical Services Office - CAR		2,555,000	2,555,000
	Region II - Cagayan Valley		2,555,000	2,555,000
	Regional Statistical Services Office - II		2,555,000	2,555,000

	Region III - Central Luzon		3,123,000		3,123,000
	Regional Statistical Services Office - III		3,123,000		3,123,000
	Region IVA - CALABARZON		2,271,000		2,271,000
	Regional Statistical Services Office - IV-A		2,271,000		2,271,000
	Region IVB - MIMAROPA		2,271,000		2,271,000
	Regional Statistical Services Office - IV-B		2,271,000		2,271,000
	Region V - Bicol		2,555,000		2,555,000
	Regional Statistical Services Office - V		2,555,000		2,555,000
	Region VI - Western Visayas		2,555,000		2,555,000
	Regional Statistical Services Office - VI		2,555,000		2,555,000
	Region VII - Central Visayas		2,271,000		2,271,000
	Regional Statistical Services Office - VII		2,271,000		2,271,000
	Region VIII - Eastern Visayas		2,839,000		2,839,000
	Regional Statistical Services Office - VIII		2,839,000		2,839,000
	Region IX - Zamboanga Peninsula		1,703,000		1,703,000
	Regional Statistical Services Office - IX		1,703,000		1,703,000
	Region X - Northern Mindanao		2,271,000		2,271,000
	Regional Statistical Services Office - X		2,271,000		2,271,000
	Region XI - Davao		2,555,000		2,555,000
	Regional Statistical Services Office - XI		2,555,000		2,555,000
	Region XII - SOCCSKSARGEN		1,987,000		1,987,000
	Regional Statistical Services Office - XII		1,987,000		1,987,000
	Region XIII - CARAGA		2,271,000		2,271,000
	Regional Statistical Services Office - XIII		2,271,000		2,271,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		2,555,000		2,555,000
	Regional Statistical Services Office - BARMM		2,555,000		2,555,000
320100100003000	Technical Supervision over Local Civil Registrars		3,154,000		3,154,000
	National Capital Region (NCR)		3,154,000		3,154,000
	Central Office		3,154,000		3,154,000
Sub-total, Operations		1,405,404,000	914,208,000	52,350,000	2,371,962,000
Sub-total, Program(s)		P 2,032,190,000	P 2,174,519,000	P 395,247,000	P 4,601,956,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200020000	Construction of Covered Pathwalk at PSA Complex		33,024,000	33,024,000
	National Capital Region (NCR)		33,024,000	33,024,000
	Central Office		33,024,000	33,024,000
200000200021000	Construction of Generator Set Housing for TAM Building		4,610,000	4,610,000
	National Capital Region (NCR)		4,610,000	4,610,000
	Central Office		4,610,000	4,610,000
200000200022000	Construction of Philippine Statistics Authority - Romblon Building		40,500,000	40,500,000
	Region IVB - MIMAROPA		40,500,000	40,500,000
	Regional Statistical Services Office - IV-B		40,500,000	40,500,000
200000200023000	Construction of Philippine Statistics Authority - Negros Oriental Building		47,750,000	47,750,000
	Region VII - Central Visayas		47,750,000	47,750,000
	Regional Statistical Services Office - VII		47,750,000	47,750,000
310100200002000	Census of Agriculture and Fisheries	11,459,000		11,459,000
	National Capital Region (NCR)	11,459,000		11,459,000
	Central Office	11,459,000		11,459,000
310100200004000	Census of Philippine Business and Industry	75,290,000		75,290,000
	National Capital Region (NCR)	73,211,000		73,211,000
	Central Office	73,085,000		73,085,000
	Regional Statistical Services Office - NCR	126,000		126,000
	Region I - Ilocos	105,000		105,000
	Regional Statistical Services Office - I	105,000		105,000
	Cordillera Administrative Region (CAR)	147,000		147,000
	Regional Statistical Services Office - CAR	147,000		147,000
	Region II - Cagayan Valley	126,000		126,000
	Regional Statistical Services Office - II	126,000		126,000
	Region III - Central Luzon	168,000		168,000
	Regional Statistical Services Office - III	168,000		168,000

	Region IVA - CALABARZON	126,000		126,000
	Regional Statistical Services Office - IV-A	126,000		126,000
	Region IVB - MIMAROPA	126,000		126,000
	Regional Statistical Services Office - IV-B	126,000		126,000
	Region V - Bicol	147,000		147,000
	Regional Statistical Services Office - V	147,000		147,000
	Region VI - Western Visayas	126,000		126,000
	Regional Statistical Services Office - VI	126,000		126,000
	Negros Island Region	84,000		84,000
	Regional Statistical Services Office - NIR	84,000		84,000
	Region VII - Central Visayas	63,000		63,000
	Regional Statistical Services Office - VII	63,000		63,000
	Region VIII - Eastern Visayas	147,000		147,000
	Regional Statistical Services Office - VIII	147,000		147,000
	Region IX - Zamboanga Peninsula	105,000		105,000
	Regional Statistical Services Office - IX	105,000		105,000
	Region X - Northern Mindanao	126,000		126,000
	Regional Statistical Services Office - X	126,000		126,000
	Region XI - Davao	126,000		126,000
	Regional Statistical Services Office - XI	126,000		126,000
	Region XII - SOCCSKSARGEN	105,000		105,000
	Regional Statistical Services Office - XII	105,000		105,000
	Region XIII - CARAGA	126,000		126,000
	Regional Statistical Services Office - XIII	126,000		126,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	126,000		126,000
	Regional Statistical Services Office - BARMM	126,000		126,000
310100200005000	Annual Survey of Philippine Business and Industry	88,140,000	2,170,000	90,310,000
	National Capital Region (NCR)	35,841,000	2,170,000	38,011,000
	Central Office	18,593,000	2,170,000	20,763,000
	Regional Statistical Services Office - NCR	17,248,000		17,248,000

Region I - Ilocos	2,548,000	2,548,000
Regional Statistical Services Office - I	2,548,000	2,548,000
Cordillera Administrative Region (CAR)	1,889,000	1,889,000
Regional Statistical Services Office - CAR	1,889,000	1,889,000
Region II - Cagayan Valley	2,081,000	2,081,000
Regional Statistical Services Office - II	2,081,000	2,081,000
Region III - Central Luzon	6,091,000	6,091,000
Regional Statistical Services Office - III	6,091,000	6,091,000
Region IVA - CALABARZON	8,146,000	8,146,000
Regional Statistical Services Office - IV-A	8,146,000	8,146,000
Region IVB - MIMAROPA	1,957,000	1,957,000
Regional Statistical Services Office - IV-B	1,957,000	1,957,000
Region V - Bicol	2,549,000	2,549,000
Regional Statistical Services Office - V	2,549,000	2,549,000
Region VI - Western Visayas	2,442,000	2,442,000
Regional Statistical Services Office - VI	2,442,000	2,442,000
Negros Island Region	2,983,000	2,983,000
Regional Statistical Services Office - NIR	2,983,000	2,983,000
Region VII - Central Visayas	4,801,000	4,801,000
Regional Statistical Services Office - VII	4,801,000	4,801,000
Region VIII - Eastern Visayas	2,293,000	2,293,000
Regional Statistical Services Office - VIII	2,293,000	2,293,000
Region IX - Zamboanga Peninsula	1,923,000	1,923,000
Regional Statistical Services Office - IX	1,923,000	1,923,000
Region X - Northern Mindanao	2,756,000	2,756,000
Regional Statistical Services Office - X	2,756,000	2,756,000
Region XI - Davao	3,863,000	3,863,000
Regional Statistical Services Office - XI	3,863,000	3,863,000
Region XII - SOCCSKSARGEN	2,604,000	2,604,000
Regional Statistical Services Office - XII	2,604,000	2,604,000

	Region XIII - CARAGA	1,950,000	1,950,000
	Regional Statistical Services Office - XIII	1,950,000	1,950,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	1,423,000	1,423,000
	Regional Statistical Services Office - BARMM	1,423,000	1,423,000
3101002000006000	Annual Poverty Indicators Survey	70,527,000	70,527,000
	National Capital Region (NCR)	23,326,000	23,326,000
	Central Office	16,801,000	16,801,000
	Regional Statistical Services Office - NCR	6,525,000	6,525,000
	Region I - Ilocos	1,878,000	1,878,000
	Regional Statistical Services Office - I	1,878,000	1,878,000
	Cordillera Administrative Region (CAR)	3,337,000	3,337,000
	Regional Statistical Services Office - CAR	3,337,000	3,337,000
	Region II - Cagayan Valley	2,421,000	2,421,000
	Regional Statistical Services Office - II	2,421,000	2,421,000
	Region III - Central Luzon	3,932,000	3,932,000
	Regional Statistical Services Office - III	3,932,000	3,932,000
	Region IVA - CALABARZON	3,186,000	3,186,000
	Regional Statistical Services Office - IV-A	3,186,000	3,186,000
	Region IVB - MIMAROPA	3,058,000	3,058,000
	Regional Statistical Services Office - IV-B	3,058,000	3,058,000
	Region V - Bicol	2,818,000	2,818,000
	Regional Statistical Services Office - V	2,818,000	2,818,000
	Region VI - Western Visayas	2,684,000	2,684,000
	Regional Statistical Services Office - VI	2,684,000	2,684,000
	Negros Island Region	1,964,000	1,964,000
	Regional Statistical Services Office - NIR	1,964,000	1,964,000
	Region VII - Central Visayas	2,214,000	2,214,000
	Regional Statistical Services Office - VII	2,214,000	2,214,000
	Region VIII - Eastern Visayas	3,214,000	3,214,000
	Regional Statistical Services Office - VIII	3,214,000	3,214,000
	Region IX - Zamboanga Peninsula	1,901,000	1,901,000
	Regional Statistical Services Office - IX	1,901,000	1,901,000

	Region X - Northern Mindanao	3,099,000	3,099,000
	Regional Statistical Services Office - X	3,099,000	3,099,000
	Region XI - Davao	2,894,000	2,894,000
	Regional Statistical Services Office - XI	2,894,000	2,894,000
	Region XII - SOCCSKSARGEN	2,371,000	2,371,000
	Regional Statistical Services Office - XII	2,371,000	2,371,000
	Region XIII - CARAGA	2,665,000	2,665,000
	Regional Statistical Services Office - XIII	2,665,000	2,665,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	3,565,000	3,565,000
	Regional Statistical Services Office - BARMM	3,565,000	3,565,000
310100200008000	National Migration Survey	13,970,000	13,970,000
	National Capital Region (NCR)	9,284,000	9,284,000
	Central Office	8,983,000	8,983,000
	Regional Statistical Services Office - NCR	301,000	301,000
	Region I - Ilocos	177,000	177,000
	Regional Statistical Services Office - I	177,000	177,000
	Cordillera Administrative Region (CAR)	240,000	240,000
	Regional Statistical Services Office - CAR	240,000	240,000
	Region II - Cagayan Valley	294,000	294,000
	Regional Statistical Services Office - II	294,000	294,000
	Region III - Central Luzon	244,000	244,000
	Regional Statistical Services Office - III	244,000	244,000
	Region IVA - CALABARZON	216,000	216,000
	Regional Statistical Services Office - IV-A	216,000	216,000
	Region IVB - MIMAROPA	320,000	320,000
	Regional Statistical Services Office - IV-B	320,000	320,000
	Region V - Bicol	282,000	282,000
	Regional Statistical Services Office - V	282,000	282,000
	Region VI - Western Visayas	262,000	262,000
	Regional Statistical Services Office - VI	262,000	262,000

	Negros Island Region	234,000		234,000
	Regional Statistical Services Office - NIR	234,000		234,000
	Region VII - Central Visayas	218,000		218,000
	Regional Statistical Services Office - VII	218,000		218,000
	Region VIII - Eastern Visayas	303,000		303,000
	Regional Statistical Services Office - VIII	303,000		303,000
	Region IX - Zamboanga Peninsula	248,000		248,000
	Regional Statistical Services Office - IX	248,000		248,000
	Region X - Northern Mindanao	309,000		309,000
	Regional Statistical Services Office - X	309,000		309,000
	Region XI - Davao	297,000		297,000
	Regional Statistical Services Office - XI	297,000		297,000
	Region XII - SOCCSKSARGEN	299,000		299,000
	Regional Statistical Services Office - XII	299,000		299,000
	Region XIII - CARAGA	315,000		315,000
	Regional Statistical Services Office - XIII	315,000		315,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	428,000		428,000
	Regional Statistical Services Office - BARMM	428,000		428,000
310100200011000	Establishment of Philippine Economic - Environmental and Natural Resources Accounts (PEENRA) unit towards the compilation of Green GDP of the Philippines	36,346,000	12,960,000	49,306,000
	National Capital Region (NCR)	14,953,000	12,960,000	27,913,000
	Central Office	13,692,000	12,960,000	26,652,000
	Regional Statistical Services Office - NCR	1,261,000		1,261,000
	Region I - Ilocos	1,288,000		1,288,000
	Regional Statistical Services Office - I	1,288,000		1,288,000
	Cordillera Administrative Region (CAR)	1,351,000		1,351,000
	Regional Statistical Services Office - CAR	1,351,000		1,351,000
	Region II - Cagayan Valley	1,288,000		1,288,000
	Regional Statistical Services Office - II	1,288,000		1,288,000
	Region III - Central Luzon	1,346,000		1,346,000
	Regional Statistical Services Office - III	1,346,000		1,346,000

	Region IVA - CALABARZON	1,346,000	1,346,000
	Regional Statistical Services Office - IV-A	1,346,000	1,346,000
	Region IVB - MIMAROPA	1,351,000	1,351,000
	Regional Statistical Services Office - IV-B	1,351,000	1,351,000
	Region V - Bicol	1,351,000	1,351,000
	Regional Statistical Services Office - V	1,351,000	1,351,000
	Region VI - Western Visayas	1,351,000	1,351,000
	Regional Statistical Services Office - VI	1,351,000	1,351,000
	Region VII - Central Visayas	1,402,000	1,402,000
	Regional Statistical Services Office - VII	1,402,000	1,402,000
	Region VIII - Eastern Visayas	1,288,000	1,288,000
	Regional Statistical Services Office - VIII	1,288,000	1,288,000
	Region IX - Zamboanga Peninsula	1,288,000	1,288,000
	Regional Statistical Services Office - IX	1,288,000	1,288,000
	Region X - Northern Mindanao	1,351,000	1,351,000
	Regional Statistical Services Office - X	1,351,000	1,351,000
	Region XI - Davao	1,402,000	1,402,000
	Regional Statistical Services Office - XI	1,402,000	1,402,000
	Region XII - SOCCSKSARGEN	1,351,000	1,351,000
	Regional Statistical Services Office - XII	1,351,000	1,351,000
	Region XIII - CARAGA	1,351,000	1,351,000
	Regional Statistical Services Office - XIII	1,351,000	1,351,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	1,288,000	1,288,000
	Regional Statistical Services Office - BARMM	1,288,000	1,288,000
310100200012000	Annual Survey of Information and Communication Technology	1,475,000	1,475,000
	National Capital Region (NCR)	1,475,000	1,475,000
	Central Office	1,475,000	1,475,000
310100200013000	Family Income and Expenditures Survey	255,507,000	255,507,000
	National Capital Region (NCR)	53,848,000	53,848,000
	Central Office	20,369,000	20,369,000
	Regional Statistical Services Office - NCR	33,479,000	33,479,000

Region I - Ilocos	7,674,000	7,674,000
Regional Statistical Services Office - I	7,674,000	7,674,000
Cordillera Administrative Region (CAR)	13,077,000	13,077,000
Regional Statistical Services Office - CAR	13,077,000	13,077,000
Region II - Cagayan Valley	9,446,000	9,446,000
Regional Statistical Services Office - II	9,446,000	9,446,000
Region III - Central Luzon	19,821,000	19,821,000
Regional Statistical Services Office - III	19,821,000	19,821,000
Region IVA - CALABARZON	12,400,000	12,400,000
Regional Statistical Services Office - IV-A	12,400,000	12,400,000
Region IVB - MIMAROPA	12,405,000	12,405,000
Regional Statistical Services Office - IV-B	12,405,000	12,405,000
Region V - Bicol	12,224,000	12,224,000
Regional Statistical Services Office - V	12,224,000	12,224,000
Region VI - Western Visayas	11,813,000	11,813,000
Regional Statistical Services Office - VI	11,813,000	11,813,000
Negros Island Region	10,035,000	10,035,000
Regional Statistical Services Office - NIR	10,035,000	10,035,000
Region VII - Central Visayas	7,375,000	7,375,000
Regional Statistical Services Office - VII	7,375,000	7,375,000
Region VIII - Eastern Visayas	14,778,000	14,778,000
Regional Statistical Services Office - VIII	14,778,000	14,778,000
Region IX - Zamboanga Peninsula	7,621,000	7,621,000
Regional Statistical Services Office - IX	7,621,000	7,621,000
Region X - Northern Mindanao	13,679,000	13,679,000
Regional Statistical Services Office - X	13,679,000	13,679,000
Region XI - Davao	13,048,000	13,048,000
Regional Statistical Services Office - XI	13,048,000	13,048,000
Region XII - SOCCSKSARGEN	10,443,000	10,443,000
Regional Statistical Services Office - XII	10,443,000	10,443,000

	Region XIII - CARAGA	11,265,000	11,265,000
	Regional Statistical Services Office - XIII	11,265,000	11,265,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	14,555,000	14,555,000
	Regional Statistical Services Office - BARMM	14,555,000	14,555,000
310100200014000	National Demographic Health Survey	12,466,000	12,466,000
	National Capital Region (NCR)	7,777,000	7,777,000
	Central Office	7,564,000	7,564,000
	Regional Statistical Services Office - NCR	213,000	213,000
	Region I - Ilocos	177,000	177,000
	Regional Statistical Services Office - I	177,000	177,000
	Cordillera Administrative Region (CAR)	240,000	240,000
	Regional Statistical Services Office - CAR	240,000	240,000
	Region II - Cagayan Valley	294,000	294,000
	Regional Statistical Services Office - II	294,000	294,000
	Region III - Central Luzon	244,000	244,000
	Regional Statistical Services Office - III	244,000	244,000
	Region IVA - CALABARZON	216,000	216,000
	Regional Statistical Services Office - IV-A	216,000	216,000
	Region IVB - MIMAROPA	320,000	320,000
	Regional Statistical Services Office - IV-B	320,000	320,000
	Region V - Bicol	282,000	282,000
	Regional Statistical Services Office - V	282,000	282,000
	Region VI - Western Visayas	262,000	262,000
	Regional Statistical Services Office - VI	262,000	262,000
	Negros Island Region	235,000	235,000
	Regional Statistical Services Office - NIR	235,000	235,000
	Region VII - Central Visayas	218,000	218,000
	Regional Statistical Services Office - VII	218,000	218,000
	Region VIII - Eastern Visayas	303,000	303,000
	Regional Statistical Services Office - VIII	303,000	303,000
	Region IX - Zamboanga Peninsula	248,000	248,000
	Regional Statistical Services Office - IX	248,000	248,000

	Region X - Northern Mindanao	309,000		309,000
	Regional Statistical Services Office - X	309,000		309,000
	Region XI - Davao	298,000		298,000
	Regional Statistical Services Office - XI	298,000		298,000
	Region XII - SOCCSKSARGEN	299,000		299,000
	Regional Statistical Services Office - XII	299,000		299,000
	Region XIII - CARAGA	316,000		316,000
	Regional Statistical Services Office - XIII	316,000		316,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	428,000		428,000
	Regional Statistical Services Office - BARMM	428,000		428,000
310100200015000	Census of Population and Housing	14,361,000		14,361,000
	National Capital Region (NCR)	14,361,000		14,361,000
	Central Office	14,361,000		14,361,000
310100200017000	Development/Enhancement of the Design of Statistical Frame Integrating Geospatial Information	283,910,000	2,253,000	286,163,000
	National Capital Region (NCR)	283,910,000	2,253,000	286,163,000
	Central Office	283,910,000	2,253,000	286,163,000
310100200021000	Generation/Compilation of Community-based Statistics	359,033,000	24,703,000	383,736,000
	National Capital Region (NCR)	291,653,000	24,703,000	316,356,000
	Central Office	287,873,000	24,703,000	312,576,000
	Regional Statistical Services Office - NCR	3,780,000		3,780,000
	Region I - Ilocos	5,479,000		5,479,000
	Regional Statistical Services Office - I	5,479,000		5,479,000
	Cordillera Administrative Region (CAR)	2,794,000		2,794,000
	Regional Statistical Services Office - CAR	2,794,000		2,794,000
	Region II - Cagayan Valley	4,493,000		4,493,000
	Regional Statistical Services Office - II	4,493,000		4,493,000
	Region III - Central Luzon	6,282,000		6,282,000
	Regional Statistical Services Office - III	6,282,000		6,282,000
	Region IVA - CALABARZON	3,067,000		3,067,000
	Regional Statistical Services Office - IV-A	3,067,000		3,067,000

	Region IVB - MIMAROPA	3,067,000		3,067,000
	Regional Statistical Services Office - IV-B	3,067,000		3,067,000
	Region V - Bicol	4,766,000		4,766,000
	Regional Statistical Services Office - V	4,766,000		4,766,000
	Region VI - Western Visayas	3,780,000		3,780,000
	Regional Statistical Services Office - VI	3,780,000		3,780,000
	Negros Island Region	2,521,000		2,521,000
	Regional Statistical Services Office - NIR	2,521,000		2,521,000
	Region VII - Central Visayas	2,248,000		2,248,000
	Regional Statistical Services Office - VII	2,248,000		2,248,000
	Region VIII - Eastern Visayas	4,053,000		4,053,000
	Regional Statistical Services Office - VIII	4,053,000		4,053,000
	Region IX - Zamboanga Peninsula	3,051,000		3,051,000
	Regional Statistical Services Office - IX	3,051,000		3,051,000
	Region X - Northern Mindanao	4,493,000		4,493,000
	Regional Statistical Services Office - X	4,493,000		4,493,000
	Region XI - Davao	4,493,000		4,493,000
	Regional Statistical Services Office - XI	4,493,000		4,493,000
	Region XII - SOCCSKSARGEN	3,507,000		3,507,000
	Regional Statistical Services Office - XII	3,507,000		3,507,000
	Region XIII - CARAGA	3,780,000		3,780,000
	Regional Statistical Services Office - XIII	3,780,000		3,780,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	5,506,000		5,506,000
	Regional Statistical Services Office - BARMM	5,506,000		5,506,000
310100200022000	Survey on Tourism Establishments in the Philippines (STEP)	25,480,000	367,000	25,847,000
	National Capital Region (NCR)	8,230,000	367,000	8,597,000
	Central Office	1,978,000	367,000	2,345,000
	Regional Statistical Services Office - NCR	6,252,000		6,252,000
	Region I - Ilocos	1,064,000		1,064,000
	Regional Statistical Services Office - I	1,064,000		1,064,000

Cordillera Administrative Region (CAR)	684,000	684,000
Regional Statistical Services Office - CAR	684,000	684,000
Region II - Cagayan Valley	651,000	651,000
Regional Statistical Services Office - II	651,000	651,000
Region III - Central Luzon	1,948,000	1,948,000
Regional Statistical Services Office - III	1,948,000	1,948,000
Region IVA - CALABARZON	2,606,000	2,606,000
Regional Statistical Services Office - IV-A	2,606,000	2,606,000
Region IVB - MIMAROPA	782,000	782,000
Regional Statistical Services Office - IV-B	782,000	782,000
Region V - Bicol	813,000	813,000
Regional Statistical Services Office - V	813,000	813,000
Region VI - Western Visayas	898,000	898,000
Regional Statistical Services Office - VI	898,000	898,000
Negros Island Region	772,000	772,000
Regional Statistical Services Office - NIR	772,000	772,000
Region VII - Central Visayas	1,616,000	1,616,000
Regional Statistical Services Office - VII	1,616,000	1,616,000
Region VIII - Eastern Visayas	779,000	779,000
Regional Statistical Services Office - VIII	779,000	779,000
Region IX - Zamboanga Peninsula	553,000	553,000
Regional Statistical Services Office - IX	553,000	553,000
Region X - Northern Mindanao	929,000	929,000
Regional Statistical Services Office - X	929,000	929,000
Region XI - Davao	1,277,000	1,277,000
Regional Statistical Services Office - XI	1,277,000	1,277,000
Region XII - SOCCSKSARGEN	725,000	725,000
Regional Statistical Services Office - XII	725,000	725,000

	Region XIII - CARAGA	547,000	547,000
	Regional Statistical Services Office - XIII	547,000	547,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	606,000	606,000
	Regional Statistical Services Office - BARMM	606,000	606,000
310100200025000	Occupational Wages Survey (OWS) / Integrated Survey on Labor and Employment (ISLE)	50,987,000	50,987,000
	National Capital Region (NCR)	14,731,000	14,731,000
	Central Office	4,716,000	4,716,000
	Regional Statistical Services Office - NCR	10,015,000	10,015,000
	Region I - Ilocos	1,594,000	1,594,000
	Regional Statistical Services Office - I	1,594,000	1,594,000
	Cordillera Administrative Region (CAR)	1,846,000	1,846,000
	Regional Statistical Services Office - CAR	1,846,000	1,846,000
	Region II - Cagayan Valley	1,889,000	1,889,000
	Regional Statistical Services Office - II	1,889,000	1,889,000
	Region III - Central Luzon	3,840,000	3,840,000
	Regional Statistical Services Office - III	3,840,000	3,840,000
	Region IVA - CALABARZON	4,298,000	4,298,000
	Regional Statistical Services Office - IV-A	4,298,000	4,298,000
	Region IVB - MIMAROPA	1,557,000	1,557,000
	Regional Statistical Services Office - IV-B	1,557,000	1,557,000
	Region V - Bicol	1,909,000	1,909,000
	Regional Statistical Services Office - V	1,909,000	1,909,000
	Region VI - Western Visayas	1,733,000	1,733,000
	Regional Statistical Services Office - VI	1,733,000	1,733,000
	Negros Island Region	1,618,000	1,618,000
	Regional Statistical Services Office - NIR	1,618,000	1,618,000
	Region VII - Central Visayas	2,812,000	2,812,000
	Regional Statistical Services Office - VII	2,812,000	2,812,000
	Region VIII - Eastern Visayas	1,861,000	1,861,000
	Regional Statistical Services Office - VIII	1,861,000	1,861,000

	Region IX - Zamboanga Peninsula	1,504,000		1,504,000
	Regional Statistical Services Office - IX	1,504,000		1,504,000
	Region X - Northern Mindanao	2,373,000		2,373,000
	Regional Statistical Services Office - X	2,373,000		2,373,000
	Region XI - Davao	2,292,000		2,292,000
	Regional Statistical Services Office - XI	2,292,000		2,292,000
	Region XII - SOCCSKSARGEN	1,759,000		1,759,000
	Regional Statistical Services Office - XII	1,759,000		1,759,000
	Region XIII - CARAGA	1,596,000		1,596,000
	Regional Statistical Services Office - XIII	1,596,000		1,596,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	1,775,000		1,775,000
	Regional Statistical Services Office - BARMM	1,775,000		1,775,000
320100200005000	Philippine Identification System	2,769,064,000	613,000	2,769,677,000
	National Capital Region (NCR)	2,769,064,000	613,000	2,769,677,000
	Central Office	2,769,064,000	613,000	2,769,677,000
Sub-total, Locally-Funded Project(s)		4,068,015,000	168,950,000	4,236,965,000
Sub-total, Project(s)		P 4,068,015,000	P 168,950,000	P 4,236,965,000
TOTAL NEW APPROPRIATIONS		P 2,032,190,000	P 6,242,534,000 P 564,197,000	P 8,838,921,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,327,613	1,239,793	1,435,410
Total Permanent Positions	1,327,613	1,239,793	1,435,410
Other Compensation Common to All			
Personnel Economic Relief Allowance	69,516	66,024	67,224
Representation Allowance	16,509	12,870	12,162
Transportation Allowance	5,194	12,870	12,162
Clothing and Uniform Allowance	20,285	19,257	19,607
Overtime Pay	8,555		

Mid-Year Bonus - Civilian	110,230	103,311	119,616
Year End Bonus	112,207	103,311	119,616
Cash Gift	15,139	13,755	14,005
Productivity Enhancement Incentive	13,962	13,755	14,005
Performance Based Bonus	45,946		
Step Increment		3,100	3,589
Collective Negotiation Agreement	64,863		
Total Other Compensation Common to All	482,406	348,253	381,986
Other Compensation for Specific Groups			
Other Personnel Benefits	69,185		
Total Other Compensation for Specific Groups	69,185		
Other Benefits			
Retirement and Life Insurance Premiums	161,534	148,780	172,246
PAG-IBIG Contributions	6,547	6,603	6,721
PhilHealth Contributions	33,544	30,731	35,381
Employees Compensation Insurance Premiums	3,452	3,299	3,357
Loyalty Award - Civilian	1,055	1,680	740
Terminal Leave	121,875	24,717	17,341
Total Other Benefits	328,007	215,810	235,786
Non-Permanent Positions	88,565	121,457	151,254
TOTAL PERSONNEL SERVICES	2,295,776	1,925,313	2,204,436
Maintenance and Other Operating Expenses			
Travelling Expenses	395,802	362,809	405,418
Training and Scholarship Expenses	813,724	275,666	274,161
Supplies and Materials Expenses	1,440,611	211,354	113,499
Utility Expenses	120,240	157,752	98,403
Communication Expenses	56,262	299,279	79,828
Awards/Rewards and Prizes	2,166		1,845
Survey, Research, Exploration and Development Expenses	3,904,506	1,845,391	1,158,744
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,588	5,160	5,196
Professional Services	227,759	266,700	22,040
General Services	1,686,551	1,273,871	851,555
Repairs and Maintenance	10,046	50,133	21,687
Financial Assistance/Subsidy	16,305	28,438	
Taxes, Insurance Premiums and Other Fees	102,348	97,443	75,376
Other Maintenance and Operating Expenses			
Advertising Expenses	17,829	44,481	12,828
Printing and Publication Expenses	29,407	167,846	8,124
Representation Expenses	36,172	56,624	45,430
Transportation and Delivery Expenses	319	491	607
Rent/Lease Expenses	378,590	476,063	373,559
Membership Dues and Contributions to Organizations	141	117	178
Subscription Expenses	104,324	275,639	295,977
Other Maintenance and Operating Expenses	25,594	7,446	2,398,079
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	9,373,284	5,902,703	6,242,534
TOTAL CURRENT OPERATING EXPENDITURES	11,669,060	7,828,016	8,446,970
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	131,298	279,650	125,884
Machinery and Equipment Outlay	456,272	532,373	308,413
Transportation Equipment Outlay	26,776	25,200	129,900
TOTAL CAPITAL OUTLAYS	614,346	837,223	564,197
GRAND TOTAL	12,283,406	8,665,239	9,011,167

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME : 1. Relevant and accessible statistics provided for evidence-based decision making
2. Citizen's access to social services facilitated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
1. Relevant and accessible statistics provided for evidence-based decision making		P 8,187,323,000
NATIONAL STATISTICS DEVELOPMENT PROGRAM		P 7,997,772,000
Outcome Indicator(s)		
1. Number of website visits and percentage of favorable feedback	40 Million/95%	10,266,728/98.5%
Output Indicator(s)		
1. Number of surveys and censuses conducted and percentage completed within target timeline	38/90%	38/100%
2. Percentage of statistical products disseminated within the Advance Release Calendar or prescribed period	100%	100%
3. Number of data dissemination and fora conducted	135	131
STATISTICAL POLICY AND COORDINATION PROGRAM		P 189,551,000
Outcome Indicator(s)		
1. Percentage of responding local government units (LGUs) and/or national government agencies (NGAs) that gave feedback on the recommendation to adopt the statistical classification systems	10%	73.53%
Output Indicator(s)		
1. Number of participants from NGAs coordinated on the development/revision/updating of statistical classification systems	12	69
2. Number of new and updated statistical and classification systems	4	4
3. Number of statistical advocacy activities conducted	8	8
4. Number of participants from LGUs and NGAs provided with training on statistical classification systems	163	6,604
5. Number of statistical policies prepared, approved by the PSA Board and disseminated	15	18
2. Citizen's access to social services facilitated		P 2,134,987,000
CIVIL REGISTRATION PROGRAM		P 2,134,987,000
Outcome Indicator(s)		
1. Percentage of civil registry documents which can be accessed by public through an online system	95%	99.6%
2. Satisfaction rating by the public of the Civil Registration Services	95%	96.1%
3. Number of registered citizens issued with PhilID	39,600,000	40,863,817

Output Indicator(s)		
1. Number of servicing outlets maintained	49	76
2. Number of Local Civil Registrars who are trained on laws, regulations and system on civil registration	720	559
3. Percentage of civil registry applications issued/ completed within prescribed time frame	98%	96.0%
4. Number of fixed and LGU-based PhilSys centers established/maintained	221	616

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
1. Relevant and accessible statistics provided for evidence-based decision making		P 3,905,704,000	P 3,348,743,000
NATIONAL STATISTICS DEVELOPMENT PROGRAM		P 3,572,047,000	P 2,994,965,000
Outcome Indicator(s)			
1. Number of website visits and percentage of favorable feedback	9 Million/95%	26.4 Million/95%	19 Million/95%
Output Indicator(s)			
1. Number of surveys and censuses conducted and percentage completed within target timeline	38/80%	34/100%	29/80%
2. Percentage of statistical products disseminated within the Advance Release Calendar or prescribed period	100%	100%	100%
3. Number of data dissemination and fora conducted	7	132	316
STATISTICAL POLICY AND COORDINATION PROGRAM		P 333,657,000	P 353,778,000
Outcome Indicator(s)			
1. Percentage of responding local government units (LGUs) and/or national government agencies (NGAs) that gave feedback on the recommendation to adopt the statistical classification systems	10%	20%	35%
Output Indicator(s)			
1. Number of participants from NGAs coordinated on the development/revision/updating of statistical classification systems	12	24	54
2. Number of new and updated statistical and classification systems	2	4	4
3. Number of statistical advocacy activities conducted	4	8	44
4. Number of participants from LGUs and NGAs provided with training on statistical classification systems	163	326	1,150
5. Number of statistical policies prepared, approved by the PSA Board and disseminated	21	20	10
2. Citizen's access to social services facilitated		P 2,379,619,000	P 3,264,133,000
CIVIL REGISTRATION PROGRAM		P 2,379,619,000	P 3,264,133,000
Outcome Indicator(s)			
1. Percentage of civil registry documents which can be accessed by public through an online system	90%	95%	97%
2. Satisfaction rating by the public of the Civil Registration Services	77%	95%	95%
3. Number of registered citizens issued with PhilID	26,357,178	15,000,000	6,320,000

Output Indicator(s)			
1. Number of servicing outlets maintained	40	90	103
2. Number of Local Civil Registrars who are trained on laws, regulations and system on civil registration	100	1,800	500
3. Percentage of civil registry applications issued/ completed within prescribed time frame	92%	95%	95%
4. Number of fixed and LGU-based PhilSys centers established/maintained	892	412	500
5. Number of new physical PhilID cards issued	N/A	15,210,000	9,320,000

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF ECONOMY, PLANNING, AND DEVELOPMENT

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 1,165,072,000	P 953,741,000	P 587,920,000	P 2,706,733,000
B. COMMISSION ON POPULATION AND DEVELOPMENT	257,878,000	341,038,000	97,503,000	696,419,000
C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY	21,442,000	17,569,000		39,011,000
D. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES	149,392,000	1,003,765,000	14,954,000	1,168,111,000
E. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE (FORMERLY STATISTICAL RESEARCH AND TRAINING CENTER)	39,701,000	112,619,000		152,320,000
F. TARIFF COMMISSION	71,639,000	39,441,000	13,600,000	124,680,000
G. PHILIPPINE STATISTICS AUTHORITY	2,032,190,000	6,242,534,000	564,197,000	8,838,921,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ECONOMY, PLANNING, AND DEVELOPMENT	P 3,737,314,000	P 8,710,707,000	P 1,278,174,000	P 13,726,195,000

XXVIII. PRESIDENTIAL COMMUNICATIONS OFFICE

A. PRESIDENTIAL COMMUNICATIONS OFFICE (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	933,501	694,971	953,935
General Fund	933,501	694,971	953,935
Automatic Appropriations	17,938	18,345	18,085
Retirement and Life Insurance Premiums	17,938	18,345	18,085
Continuing Appropriations	103,793	148,429	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	14,373		
R.A. No. 11975		12,585	
Unobligated Releases for MOOE			
R.A. No. 11936	89,420		
R.A. No. 11975		135,844	
Budgetary Adjustment(s)	47,818		
Release(s) from:			
Contingent Fund	1,512		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	44,153		
Pension and Gratuity Fund	2,153		
Total Available Appropriations	1,103,050	861,745	972,020
Unused Appropriations	(150,373)	(148,429)	
Unobligated Allotment	(150,373)	(148,429)	
TOTAL OBLIGATIONS	952,677	713,316	972,020

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	349,558,000	349,419,000	326,145,000
Regular	349,558,000	349,419,000	326,145,000
PS	229,872,000	212,748,000	209,704,000
MOOE	106,058,000	122,661,000	104,941,000
CO	13,628,000	14,010,000	11,500,000

Operations	603,119,000	363,897,000	645,875,000
Regular	557,362,000	363,897,000	645,875,000
PS	8,441,000	7,886,000	7,768,000
MOOE	516,591,000	356,011,000	625,738,000
CO	32,330,000		12,369,000
Projects / Purpose	45,757,000		
Locally-Funded Project(s)	45,757,000		
CO	45,757,000		
TOTAL AGENCY BUDGET	952,677,000	713,316,000	972,020,000
Regular	906,920,000	713,316,000	972,020,000
PS	238,313,000	220,634,000	217,472,000
MOOE	622,649,000	478,672,000	730,679,000
CO	45,958,000	14,010,000	23,869,000
Projects / Purpose	45,757,000		
Locally-Funded Project(s)	45,757,000		
CO	45,757,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	283	283	283
Total Number of Filled Positions	171	166	166

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 953,935,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL COMMUNICATIONS PROGRAM	7,104,000	625,738,000	12,369,000	645,211,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	199,387,000	730,679,000	23,869,000	953,935,000
National Capital Region (NCR)	199,387,000	730,679,000	23,869,000	953,935,000
TOTAL AGENCY BUDGET	199,387,000	730,679,000	23,869,000	953,935,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Communications Office (PCO) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PCO's website.

   The PCO 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					
100000000000000	General Administration and Support	192,283,000	104,941,000	11,500,000	308,724,000
100000100001000	General management and supervision	191,604,000	104,941,000	11,500,000	308,045,000
100000100002000	Administration of Personnel Benefits	679,000			679,000
Sub-total, General Administration and Support		192,283,000	104,941,000	11,500,000	308,724,000
300000000000000	Operations	7,104,000	625,738,000	12,369,000	645,211,000
310100000000000	PRESIDENTIAL COMMUNICATIONS PROGRAM	7,104,000	625,738,000	12,369,000	645,211,000
310100100001000	Formulation, coordination and implementation of integrated public information plans and programs	7,104,000	625,738,000	12,369,000	645,211,000
Sub-total, Operations		7,104,000	625,738,000	12,369,000	645,211,000
TOTAL NEW APPROPRIATIONS		P 199,387,000	P 730,679,000	P 23,869,000	P 953,935,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	159,778	152,879	150,701
Total Permanent Positions	159,778	152,879	150,701
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,720	4,752	3,984
Representation Allowance	3,660	3,654	3,450
Transportation Allowance	2,857	3,444	3,240
Clothing and Uniform Allowance	1,453	1,386	1,162
Honoraria	966		
Mid-Year Bonus - Civilian	13,100	12,740	12,559
Year End Bonus	12,501	12,740	12,559
Cash Gift	972	990	830
Productivity Enhancement Incentive	859	990	830
Performance Based Bonus	6,581		
Step Increment		865	377
Collective Negotiation Agreement	5,460		
Total Other Compensation Common to All	53,129	41,561	38,991
Other Compensation for Specific Groups			
Night Shift Differential Pay		3,333	
Total Other Compensation for Specific Groups		3,333	
Other Benefits			
Retirement and Life Insurance Premiums	17,705	18,345	18,085
PAG-IBIG Contributions	445	475	398
PhilHealth Contributions	3,221	3,160	2,941
Employees Compensation Insurance Premiums	233	237	200
Loyalty Award - Civilian	25	20	30
Terminal Leave	3,116		679
Total Other Benefits	24,745	22,237	22,333
Non-Permanent Positions	661	624	5,447
TOTAL PERSONNEL SERVICES	238,313	220,634	217,472
Maintenance and Other Operating Expenses			
Travelling Expenses	64,246	66,585	112,969
Training and Scholarship Expenses	6,177	19,297	10,096
Supplies and Materials Expenses	71,512	49,443	49,120
Utility Expenses	12,229	7,029	11,400
Communication Expenses	19,643	37,258	15,719
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,125	3,642	2,694
Professional Services	35,042	43,508	73,887
General Services	9,725	8,778	22,841
Repairs and Maintenance	6,463	2,692	8,440
Taxes, Insurance Premiums and Other Fees	5,177	1,401	3,494

Other Maintenance and Operating Expenses			
Advertising Expenses	29,305	4,247	252,000
Representation Expenses	57,385	50,137	32,564
Transportation and Delivery Expenses	696		
Rent/Lease Expenses	79,835	58,853	57,826
Subscription Expenses	12,706	12,234	18,937
Other Maintenance and Operating Expenses	209,383	113,568	58,692
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	622,649	478,672	730,679
TOTAL CURRENT OPERATING EXPENDITURES	860,962	699,306	948,151
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	45,757		
Machinery and Equipment Outlay	33,497	14,010	23,869
Transportation Equipment Outlay	12,461		
TOTAL CAPITAL OUTLAYS	91,715	14,010	23,869
GRAND TOTAL	952,677	713,316	972,020

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Public access, engagement and understanding of Presidential policies and government programs achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		P 603,119,000
PRESIDENTIAL COMMUNICATIONS PROGRAM		P 603,119,000
Outcome Indicator(s)		
1. Percentage of news and photo releases used by selected print media	94%	97.39%
Output Indicator(s)		
1. Number of news and photo releases disseminated	3,350	5,149
2. Percentage of Presidential events and visits provided with coverage arrangements	95%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		P 363,897,000	P 645,875,000

PRESIDENTIAL COMMUNICATIONS PROGRAM		P 363,897,000	P 645,875,000
Outcome Indicator(s)			
1. Percentage of news and photo releases used by selected print media	90%	94%	94%
Output Indicator(s)			
1. Number of news and photo releases disseminated	2,507	3,350	3,350
2. Percentage of Presidential events and visits provided with coverage arrangements	95%	95%	95%

B. PRESIDENTIAL BROADCAST SERVICE-BUREAU OF BROADCAST SERVICES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	457,403	466,203	484,337
General Fund	457,403	466,203	484,337
Automatic Appropriations	26,789	26,186	28,198
Retirement and Life Insurance Premiums	26,789	26,186	28,198
Continuing Appropriations		4,554	
Unobligated Releases for Capital Outlays R.A. No. 11975		2,064	
Unobligated Releases for MOOE R.A. No. 11975		2,490	
Budgetary Adjustment(s)	53,940		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	11,410		
Pension and Gratuity Fund	6,614		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	32,925		
Pension and Gratuity Fund	2,991		
Total Available Appropriations	538,132	496,943	512,535
Unused Appropriations	(4,585)	(4,554)	
Unobligated Allotment	(4,585)	(4,554)	
TOTAL OBLIGATIONS	533,547	492,389	512,535

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	182,066,000	117,339,000	115,079,000
Regular	182,066,000	117,339,000	115,079,000
PS	116,661,000	64,404,000	61,191,000
MOOE	49,689,000	52,935,000	53,888,000
CO	15,716,000		
Operations	351,481,000	375,050,000	397,456,000
Regular	351,481,000	375,050,000	397,456,000
PS	248,594,000	256,461,000	276,087,000
MOOE	95,258,000	105,052,000	107,197,000
CO	7,629,000	13,537,000	14,172,000
TOTAL AGENCY BUDGET	533,547,000	492,389,000	512,535,000
Regular	533,547,000	492,389,000	512,535,000
PS	365,255,000	320,865,000	337,278,000
MOOE	144,947,000	157,987,000	161,085,000
CO	23,345,000	13,537,000	14,172,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	968	968	968
Total Number of Filled Positions	498	495	495

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 484,337,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
PUBLIC RADIO BROADCASTING PROGRAM	252,446,000	107,197,000	14,172,000	373,815,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	309,080,000	161,085,000	14,172,000	484,337,000
National Capital Region (NCR)	309,080,000	161,085,000	14,172,000	484,337,000
TOTAL AGENCY BUDGET	309,080,000	161,085,000	14,172,000	484,337,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Broadcast Service-Bureau of Broadcast Services (PBS-BBS) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PBS-BBS' website.

   The PBS-BBS 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					
100000000000000	General Administration and Support	56,634,000	53,888,000		110,522,000
100000100001000	General management and supervision	51,155,000	53,888,000		105,043,000
100000100002000	Administration of Personnel Benefits	5,479,000			5,479,000
Sub-total, General Administration and Support		56,634,000	53,888,000		110,522,000
300000000000000	Operations	252,446,000	107,197,000	14,172,000	373,815,000
310100000000000	PUBLIC RADIO BROADCASTING PROGRAM	252,446,000	107,197,000	14,172,000	373,815,000
310100100001000	Production and transmission of various types of radio programs, including news and other special features	160,252,000	53,736,000		213,988,000
310100100002000	Maintenance and operation of radio stations nationwide	92,194,000	47,848,000	14,172,000	154,214,000

310100100003000 Provision of creative services for the production of radio dramas and other special programs		5,613,000		5,613,000
Sub-total, Operations	252,446,000	107,197,000	14,172,000	373,815,000
TOTAL NEW APPROPRIATIONS	P 309,080,000	P 161,085,000	P 14,172,000	P 484,337,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	227,329	218,218	234,980
Total Permanent Positions	227,329	218,218	234,980
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,268	12,504	11,880
Representation Allowance	874	522	264
Transportation Allowance	311	522	264
Clothing and Uniform Allowance	3,619	3,647	3,465
Honoraria	36		
Mid-Year Bonus - Civilian	18,979	18,185	19,581
Year End Bonus	18,815	18,185	19,581
Cash Gift	2,574	2,605	2,475
Productivity Enhancement Incentive	2,487	2,605	2,475
Performance Based Bonus	11,409		
Step Increment		546	637
Total Other Compensation Common to All	71,372	59,321	60,622
Other Compensation for Specific Groups			
Other Personnel Benefits	13,748		
Total Other Compensation for Specific Groups	13,748		
Other Benefits			
Retirement and Life Insurance Premiums	26,761	26,186	28,198
PAG-IBIG Contributions	1,169	1,250	1,188
PhilHealth Contributions	5,533	5,431	5,852
Employees Compensation Insurance Premiums	613	625	594
Loyalty Award - Civilian	210	325	365
Terminal Leave	18,520	9,509	5,479
Total Other Benefits	52,806	43,326	41,676
TOTAL PERSONNEL SERVICES	365,255	320,865	337,278
Maintenance and Other Operating Expenses			
Travelling Expenses	6,042	6,336	6,336
Training and Scholarship Expenses	486	1,000	1,000
Supplies and Materials Expenses	13,852	11,875	12,664
Utility Expenses	27,224	35,044	35,918
Communication Expenses	10,338	14,779	13,878

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	85	136	136
Professional Services	31,746	36,074	36,283
General Services	35,274	32,800	35,300
Repairs and Maintenance	7,725	7,745	7,661
Taxes, Insurance Premiums and Other Fees	3,813	2,370	2,870
Other Maintenance and Operating Expenses			
Advertising Expenses		90	90
Printing and Publication Expenses	66	70	70
Representation Expenses	899	2,995	2,995
Transportation and Delivery Expenses	7	500	500
Rent/Lease Expenses	1,980	2,290	2,290
Membership Dues and Contributions to Organizations	874	500	500
Subscription Expenses	2,840	1,134	1,134
Donations	44	50	50
Other Maintenance and Operating Expenses	1,652	2,199	1,410
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	144,947	157,987	161,085
TOTAL CURRENT OPERATING EXPENDITURES	510,202	478,852	498,363
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	8,093	13,537	14,172
Transportation Equipment Outlay	15,182		
Other Property Plant and Equipment Outlay	70		
TOTAL CAPITAL OUTLAYS	23,345	13,537	14,172
GRAND TOTAL	533,547	492,389	512,535

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Public access, engagement and understanding of Presidential policies and government programs achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		P 351,481,000
PUBLIC RADIO BROADCASTING PROGRAM		P 351,481,000
Outcome Indicator(s)		
1. Total number of listeners and percentage of market	300,000 (1.71%)	300,000 (1.71%)
Output Indicator(s)		
1. Total number of radio broadcasting hours and percentage increase from previous year	126,100 hours (0%)	126,100 hours (0%)
2. Number of cities and municipalities reached and percentage to total	120 Cities (82.76%) 1,110 Municipalities (74.55%)	120 Cities (82.76%) 1,110 Municipalities (74.55%)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		P 375,050,000	P 397,456,000
PUBLIC RADIO BROADCASTING PROGRAM		P 375,050,000	P 397,456,000
Outcome Indicator(s)			
1. Total number of listeners and percentage of market	300,000 (1.72%)	300,000 (1.71%)	300,000 (1.72%)
Output Indicator(s)			
1. Total number of radio broadcasting hours and percentage increase from previous year	126,100 hours (0%)	126,100 hours (0%)	126,100 hours (0%)
2. Number of cities and municipalities reached and percentage to total	120 cities (82.76%) 1,110 municipalities (74.55%)	120 cities (82.76%) 1,110 municipalities (74.55%)	120 cities (82.76%) 1,110 municipalities (74.55%)

C. BUREAU OF COMMUNICATIONS SERVICES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	103,057	77,071	95,698
General Fund	103,057	77,071	95,698
Automatic Appropriations	3,224	2,818	3,850
Retirement and Life Insurance Premiums	3,224	2,818	3,850
Continuing Appropriations	188	2,138	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		1,340	
Unobligated Releases for MOOE			
R.A. No. 11936	188		
R.A. No. 11975		798	
Budgetary Adjustment(s)	2,981		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,468		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,513		
Total Available Appropriations	109,450	82,027	99,548
Unused Appropriations	(11,962)	(2,138)	
Unobligated Allotment	(11,962)	(2,138)	
TOTAL OBLIGATIONS	97,488	79,889	99,548

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	29,308,000	45,277,000	43,685,000
Regular	29,308,000	45,277,000	43,685,000
PS	12,942,000	10,883,000	15,920,000
MOOE	13,435,000	21,194,000	24,645,000
CO	2,931,000	13,200,000	3,120,000
Operations	68,180,000	34,612,000	55,863,000
Regular	68,180,000	34,612,000	55,863,000
PS	26,293,000	23,379,000	29,795,000
MOOE	8,863,000	11,233,000	13,598,000
CO	33,024,000		12,470,000
TOTAL AGENCY BUDGET	97,488,000	79,889,000	99,548,000
Regular	97,488,000	79,889,000	99,548,000
PS	39,235,000	34,262,000	45,715,000
MOOE	22,298,000	32,427,000	38,243,000
CO	35,955,000	13,200,000	15,590,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	94	94	94
Total Number of Filled Positions	63	68	68

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 95,698,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
GOVERNMENT COMMUNICATIONS PROGRAM	27,269,000	13,598,000	12,470,000	53,337,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	41,865,000	38,243,000	15,590,000	95,698,000
National Capital Region (NCR)	41,865,000	38,243,000	15,590,000	95,698,000
TOTAL AGENCY BUDGET	41,865,000	38,243,000	15,590,000	95,698,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Bureau of Communications Services (BCS) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) BCS' website.

   The BCS 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					
100000000000000	General Administration and Support	14,596,000	24,645,000	3,120,000	42,361,000
100000100001000	General management and supervision	14,596,000	24,645,000	3,120,000	42,361,000
Sub-total, General Administration and Support		14,596,000	24,645,000	3,120,000	42,361,000
300000000000000	Operations	27,269,000	13,598,000	12,470,000	53,337,000
310100000000000	GOVERNMENT COMMUNICATIONS PROGRAM	27,269,000	13,598,000	12,470,000	53,337,000
310100100001000	Development and production of special publications and audio-visual information / communication materials	16,468,000	6,301,000	12,470,000	35,239,000
310100100002000	Production and dissemination of print publications	10,801,000	5,130,000		15,931,000

310100100003000 Research, planning and evaluation		2,167,000		2,167,000
Sub-total, Operations	27,269,000	13,598,000	12,470,000	53,337,000
TOTAL NEW APPROPRIATIONS	P 41,865,000	P 38,243,000	P 15,590,000	P 95,698,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,557	23,480	32,078
Total Permanent Positions	24,557	23,480	32,078
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,455	1,488	1,632
Representation Allowance	285		192
Transportation Allowance	285		192
Clothing and Uniform Allowance	426	434	476
Overtime Pay	356	130	100
Mid-Year Bonus - Civilian	1,974	1,957	2,672
Year End Bonus	2,043	1,957	2,672
Cash Gift	297	310	340
Productivity Enhancement Incentive	297	310	340
Performance Based Bonus	1,468		
Step Increment		59	80
Total Other Compensation Common to All	8,886	6,645	8,696
Other Compensation for Specific Groups			
Hazard Pay			50
Other Personnel Benefits	1,853		
Total Other Compensation for Specific Groups	1,853		50
Other Benefits			
Retirement and Life Insurance Premiums	2,962	2,818	3,850
PAG-IBIG Contributions	138	149	164
PhilHealth Contributions	617	587	781
Employees Compensation Insurance Premiums	73	75	81
Loyalty Award - Civilian	40	10	15
Terminal Leave	109	498	
Total Other Benefits	3,939	4,137	4,891
TOTAL PERSONNEL SERVICES	39,235	34,262	45,715
Maintenance and Other Operating Expenses			
Travelling Expenses	464	610	682
Training and Scholarship Expenses	542	867	877
Supplies and Materials Expenses	2,995	3,885	3,695
Utility Expenses	2,579	3,280	3,280
Communication Expenses	1,754	2,515	1,987

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		136	136
Professional Services	1,148	1,392	1,600
General Services	942	1,010	1,010
Repairs and Maintenance	1,124	4,923	5,006
Taxes, Insurance Premiums and Other Fees	302	280	745
Other Maintenance and Operating Expenses			
Advertising Expenses			270
Printing and Publication Expenses	2,282	2,288	2,278
Transportation and Delivery Expenses	11	72	
Rent/Lease Expenses	4,597	5,834	9,706
Subscription Expenses	1,148	2,628	4,407
Other Maintenance and Operating Expenses	2,410	2,707	2,564
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,298	32,427	38,243
TOTAL CURRENT OPERATING EXPENDITURES	61,533	66,689	83,958
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	33,024	13,200	11,570
Transportation Equipment Outlay	2,931		3,120
Other Property Plant and Equipment Outlay			900
TOTAL CAPITAL OUTLAYS	35,955	13,200	15,590
GRAND TOTAL	97,488	79,889	99,548

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Public access, engagement and understanding of Presidential policies and government programs achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		P 68,180,000
GOVERNMENT COMMUNICATIONS PROGRAM		P 68,180,000
Outcome Indicator(s)		
1. Percentage of the feedback survey respondents from the target audience who gained awareness of presidential policies and government programs after exposure to print and digital information materials and events	90%	98.45%
Output Indicator(s)		
1. Number of communication materials and events produced and disseminated	102,232	112,997
2. Percentage of the feedback survey respondents from the target audience who rated the communication materials and events as good or better	90%	99.56%
3. Percentage of materials and events produced as scheduled	90%	98.81%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		P 34,612,000	P 55,863,000
GOVERNMENT COMMUNICATIONS PROGRAM		P 34,612,000	P 55,863,000
Outcome Indicator(s)			
1. Percentage of the feedback survey respondents from the target audience who gained awareness of presidential policies and government programs after exposure to print and digital information materials and events	99.25%	90%	90%
Output Indicator(s)			
1. Number of communication materials and events produced and disseminated	104,109	104,109	105,269
2. Percentage of the feedback survey respondents from the target audience who rated the communication materials and events as good or better	99.28%	90%	90%
3. Percentage of materials and events produced as scheduled	100%	90%	90%

D. NATIONAL PRINTING OFFICE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	12,526	20,848	19,628
General Fund	12,526	20,848	19,628
Automatic Appropriations	1,133	1,141	1,365
Retirement and Life Insurance Premiums	1,133	1,141	1,365
Total Available Appropriations	13,659	21,989	20,993
Unused Appropriations	(13,659)		
Unobligated Allotment	(13,659)		
TOTAL OBLIGATIONS		21,989	20,993

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support		10,941,000	8,462,000
Regular		10,941,000	8,462,000
PS		10,941,000	8,462,000
Operations		11,048,000	12,531,000
Regular		11,048,000	12,531,000
PS		11,048,000	12,531,000
TOTAL AGENCY BUDGET		21,989,000	20,993,000
Regular		21,989,000	20,993,000
PS		21,989,000	20,993,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	489	489	489
Total Number of Filled Positions	323	341	341

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 19,628,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
NATIONAL PRINTING PROGRAM	11,485,000			11,485,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	19,628,000			19,628,000
National Capital Region (NCR)	19,628,000			19,628,000
TOTAL AGENCY BUDGET	19,628,000			19,628,000

SPECIAL PROVISION(S)

1. Revolving Fund for the National Printing Office. The revolving fund constituted from income derived from the production and other printing activities of the National Printing Office (NPO) shall be used to cover its operating requirements consistent with Section 3 of E.O. No. 378, s. 2004. Disbursements shall be made in accordance with budgeting, accounting, and auditing rules and regulations.

2. Appropriations for the National Printing Office. The amount of Twenty Million Nine Hundred Ninety Three Thousand Pesos (P20,993,000) appropriated herein for Personnel Services shall be used exclusively for deficiencies in the payment of regular pay, allowances, and benefits of NPO personnel. In no case shall said amount be used for any other purpose.

3. Reporting and Posting Requirements. The NPO 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) NPO's website.

   The NPO 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					
100000000000000	General Administration and Support	8,143,000			8,143,000
100000100001000	General management and supervision	3,473,000			3,473,000
100000100002000	Administration of Personnel Benefits	4,670,000			4,670,000
Sub-total, General Administration and Support		8,143,000			8,143,000
300000000000000	Operations	11,485,000			11,485,000
310100000000000	NATIONAL PRINTING PROGRAM	11,485,000			11,485,000
310100100001000	Production,planning and control of printing and binding activities	976,000			976,000
310100100002000	Maintenance and repair of printing machines	763,000			763,000

310100100003000	Type setting, monotyping and photolithographic services	2,829,000	2,829,000
310100100004000	Press operation and cutting into standard forms and binding of printed materials	5,855,000	5,855,000
310100100005000	Storing, shipping and trucking of finished products	1,062,000	1,062,000
Sub-total, Operations		11,485,000	11,485,000
TOTAL NEW APPROPRIATIONS		P 19,628,000	P 19,628,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		9,503	11,366
Total Permanent Positions		9,503	11,366
Other Compensation Common to All			
Personnel Economic Relief Allowance		648	682
Representation Allowance		65	62
Transportation Allowance		65	62
Clothing and Uniform Allowance		191	200
Mid-Year Bonus - Civilian		792	947
Year End Bonus		792	947
Cash Gift		136	141
Productivity Enhancement Incentive		136	141
Step Increment		24	28
Total Other Compensation Common to All		2,849	3,210
Other Benefits			
Retirement and Life Insurance Premiums		1,141	1,365
PAG-IBIG Contributions		65	68
PhilHealth Contributions		237	280
Employees Compensation Insurance Premiums		32	34
Terminal Leave		8,162	4,670
TOTAL PERSONNEL SERVICES		21,989	20,993
GRAND TOTAL		21,989	20,993

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Responsive and self-sustaining printing operations achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Responsive and self-sustaining printing operations achieved		
NATIONAL PRINTING PROGRAM		
Outcome Indicator(s)		
1. Ratio of cost operating expense against revenue / income	1:1	1.02:1
2. Amount and percentage increase of revenue income	P440,000,000/10%	P1,029,500,902.31/100%
3. Net income	P55,000,000	-P13,979,562.64
Output Indicator(s)		
1. Number of printing work orders completed	1,480	1,334
2. Percentage of accuracy and completeness of printing work	95%	90%
3. Percentage of printing work orders delivered on time	95%	90%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Responsive and self-sustaining printing operations achieved		P 11,048,000	P 12,531,000
NATIONAL PRINTING PROGRAM		P 11,048,000	P 12,531,000
Outcome Indicator(s)			
1. Ratio of cost operating expense against revenue / income	1:1	1:1	1:1
2. Amount and percentage increase of revenue income	P440,000,000/10%	P572,000,000/30%	P743,600,000/30%
3. Net income	P18,000,000	P55,000,000	P55,000,000
Output Indicator(s)			
1. Number of printing work orders completed	1,480	1,480	1,495
2. Percentage of accuracy and completeness of printing work	95%	95%	95%
3. Percentage of printing work orders delivered on time	95%	95%	95%

E. NEWS AND INFORMATION BUREAU

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026
New General Appropriations	138,489	138,305	153,604
General Fund	138,489	138,305	153,604
Automatic Appropriations	8,954	8,592	9,547
Retirement and Life Insurance Premiums	8,954	8,592	9,547
Continuing Appropriations		3	
Unobligated Releases for Capital Outlays R.A. No. 11975		3	
Budgetary Adjustment(s)	9,104		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,188		
Pension and Gratuity Fund	2,308		
Unprogrammed Appropriation For Payment of Personnel Benefits	4,608		
Total Available Appropriations	156,547	146,900	163,151
Unused Appropriations	(363)	(3)	
Unobligated Allotment	(363)	(3)	
TOTAL OBLIGATIONS	156,184	146,897	163,151

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	45,653,000	38,169,000	45,549,000
Regular	45,653,000	38,169,000	45,549,000
PS	32,326,000	24,218,000	31,750,000
MOOE	11,790,000	12,761,000	12,932,000
CO	1,537,000	1,190,000	867,000
Operations	110,531,000	108,728,000	117,602,000
Regular	110,531,000	108,728,000	117,602,000
PS	78,370,000	78,633,000	86,015,000
MOOE	29,563,000	30,095,000	30,637,000
CO	2,598,000		950,000

TOTAL AGENCY BUDGET	156,184,000	146,897,000	163,151,000
Regular	156,184,000	146,897,000	163,151,000
PS	110,696,000	102,851,000	117,765,000
MOOE	41,353,000	42,856,000	43,569,000
CO	4,135,000	1,190,000	1,817,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	263	263	263
Total Number of Filled Positions	149	145	145

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 153,604,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM	78,643,000	30,637,000	950,000	110,230,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	108,218,000	43,569,000	1,817,000	153,604,000
National Capital Region (NCR)	108,218,000	43,569,000	1,817,000	153,604,000
TOTAL AGENCY BUDGET	108,218,000	43,569,000	1,817,000	153,604,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The News and Information Bureau (NIB) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) NIB's website.

The NIB 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					
100000000000000	General Administration and Support	29,575,000	12,932,000	867,000	43,374,000
100000100001000	General management and supervision	24,527,000	12,932,000	867,000	38,326,000
100000100002000	Administration of Personnel Benefits	5,048,000			5,048,000
Sub-total, General Administration and Support		29,575,000	12,932,000	867,000	43,374,000
300000000000000	Operations	78,643,000	30,637,000	950,000	110,230,000
310100000000000	GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM	78,643,000	30,637,000	950,000	110,230,000
310100100001000	Provision of media coverage of Presidential activities and media relations and accreditation	25,065,000	14,071,000		39,136,000
310100100002000	Provision of daily news and services to both local and foreign public on the activities of the government and the Presidency	53,578,000	16,566,000	950,000	71,094,000
Sub-total, Operations		78,643,000	30,637,000	950,000	110,230,000
TOTAL NEW APPROPRIATIONS		P 108,218,000	P 43,569,000	P 1,817,000	P 153,604,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	75,820	71,590	79,549
Total Permanent Positions	75,820	71,590	79,549
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,600	3,624	3,480
Representation Allowance	450	522	522
Transportation Allowance	450	522	522
Clothing and Uniform Allowance	900	1,057	1,015
Mid-Year Bonus - Civilian	5,935	5,966	6,628
Year End Bonus	5,935	5,966	6,628
Cash Gift	750	755	725
Productivity Enhancement Incentive	750	755	725
Performance Based Bonus	2,381		
Step Increment		178	199
Total Other Compensation Common to All	21,151	19,345	20,444
Other Benefits			
Retirement and Life Insurance Premiums	8,594	8,592	9,547
PAG-IBIG Contributions	180	363	348
PhilHealth Contributions	1,576	1,766	1,950
Employees Compensation Insurance Premiums	180	181	174
Loyalty Award - Civilian	25	160	30
Terminal Leave	2,565	243	5,048
Total Other Benefits	13,120	11,305	17,097
Non-Permanent Positions	605	611	675
TOTAL PERSONNEL SERVICES	110,696	102,851	117,765
Maintenance and Other Operating Expenses			
Travelling Expenses	8,238	8,238	8,238
Training and Scholarship Expenses	655	655	655
Supplies and Materials Expenses	8,655	8,655	8,610
Utility Expenses	3,996	3,996	3,996
Communication Expenses	6,863	7,476	7,476
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	136	136
Professional Services	8,714	9,101	9,814
General Services	1,113	1,113	1,113
Repairs and Maintenance	844	799	844
Taxes, Insurance Premiums and Other Fees	50	50	50
Other Maintenance and Operating Expenses			
Advertising Expenses	1	1	1
Printing and Publication Expenses	438	438	438
Transportation and Delivery Expenses	108	108	108
Rent/Lease Expenses	1,554	1,554	1,554

Membership Dues and Contributions to Organizations	6	6	6
Other Maintenance and Operating Expenses		530	530
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,353	42,856	43,569
TOTAL CURRENT OPERATING EXPENDITURES	152,049	145,707	161,334
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,537	1,190	1,817
Transportation Equipment Outlay	2,598		
TOTAL CAPITAL OUTLAYS	4,135	1,190	1,817
GRAND TOTAL	156,184	146,897	163,151

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Public access, engagement and understanding of Presidential policies and government programs achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		P 110,531,000
GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM		P 110,531,000
Outcome Indicator(s)		
1. Percentage of national, provincial and foreign news stories and news photos utilized	100% or 48,000	219% or 105,026
2. Percentage of presidential stories and photos, transcripts, news monitoring reports and alerts and clippings utilized	100%	100%
3. Percentage of media arrangement, coordination, accreditation and assistance and press center operations rated as satisfactory or better	100%	122.33%
Output Indicator(s)		
1. Percentage of news, information and media services provided both locally and internationally	100% or 208,900	381% or 796,193
2. Percentage rating on news, information and media services that were provided both locally and internationally	100%	121.91%
3. Percentage of news, information and media services provided both locally and internationally rendered within prescribed schedule	100%	124.58%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		P 108,728,000	P 117,602,000
GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM		P 108,728,000	P 117,602,000
Outcome Indicator(s)			
1. Percentage of national, provincial and foreign news stories and news photos utilized	105,026	100% or 48,000	100% or 48,000
2. Percentage of presidential stories and photos, transcripts, news monitoring reports and alerts and clippings utilized	100%	100%	100%
3. Percentage of media arrangement, coordination, accreditation and assistance and press center operations rated as satisfactory or better	122.33%	100%	100%
Output Indicator(s)			
1. Percentage of news, information and media services provided both locally and internationally	796,193	100% or 208,900	100% or 208,900
2. Percentage rating on news, information and media services that were provided both locally and internationally	121.91%	100%	100%
3. Percentage of news, information and media services provided both locally and internationally rendered within prescribed schedule	124.58%	100%	100%

F. PHILIPPINE INFORMATION AGENCY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	456,399	435,517	501,594
General Fund	456,399	435,517	501,594
Automatic Appropriations	24,004	22,376	25,892
Retirement and Life Insurance Premiums	24,004	22,376	25,892
Continuing Appropriations	1,058	13,841	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		4,357	
Unobligated Releases for MOOE			
R.A. No. 11936	1,058		
R.A. No. 11975		9,484	

Budgetary Adjustment(s)	46,643		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,828		
Pension and Gratuity Fund	12,178		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,732		
For Payment of Personnel Benefits	23,905		
Total Available Appropriations	528,104	471,734	527,486
Unused Appropriations	(17,877)	(13,841)	
Unobligated Allotment	(17,877)	(13,841)	
TOTAL OBLIGATIONS	510,227	457,893	527,486

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based 2024 Actual	2025 Current	2026 Proposed)
General Administration and Support	182,955,000	140,879,000	172,051,000
Regular	182,955,000	140,879,000	172,051,000
PS	119,201,000	72,147,000	75,851,000
MOOE	36,933,000	68,732,000	68,200,000
CO	26,821,000		28,000,000
Operations	327,272,000	317,014,000	355,435,000
Regular	327,272,000	317,014,000	355,435,000
PS	191,337,000	198,356,000	234,184,000
MOOE	87,113,000	111,888,000	101,055,000
CO	48,822,000	6,770,000	20,196,000
TOTAL AGENCY BUDGET	510,227,000	457,893,000	527,486,000
Regular	510,227,000	457,893,000	527,486,000
PS	310,538,000	270,503,000	310,035,000
MOOE	124,046,000	180,620,000	169,255,000
CO	75,643,000	6,770,000	48,196,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	462	462	462
Total Number of Filled Positions	384	382	382

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 501,594,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DEVELOPMENT COMMUNICATION PROGRAM	214,277,000	101,055,000	20,196,000	335,528,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	284,143,000	169,255,000	48,196,000	501,594,000
TOTAL AGENCY BUDGET	284,143,000	169,255,000	48,196,000	501,594,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Information Agency (PIA) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PIA's website.

   The PIA 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					
100000000000000	General Administration and Support	69,866,000	68,200,000	28,000,000	166,066,000
100000100001000	General management and supervision	59,813,000	64,918,000	28,000,000	152,731,000
	National Capital Region (NCR)	59,813,000	64,918,000	28,000,000	152,731,000
	Central Office	59,813,000	64,918,000	28,000,000	152,731,000
100000100002000	Training of PIA personnel	7,649,000	3,282,000		10,931,000
	National Capital Region (NCR)	7,649,000	3,282,000		10,931,000
	Central Office	7,649,000	3,282,000		10,931,000

100000100003000	Administration of Personnel Benefits	2,404,000			2,404,000
	National Capital Region (NCR)	2,404,000			2,404,000
	Central Office	2,404,000			2,404,000
Sub-total, General Administration and Support		69,866,000	68,200,000	28,000,000	166,066,000
300000000000000	Operations	214,277,000	101,055,000	20,196,000	335,528,000
310100000000000	DEVELOPMENT COMMUNICATION PROGRAM	214,277,000	101,055,000	20,196,000	335,528,000
310100100001000	Coordination, monitoring and evaluation	7,869,000	1,347,000		9,216,000
	National Capital Region (NCR)	7,869,000	1,347,000		9,216,000
	Central Office	7,869,000	1,347,000		9,216,000
310100100002000	Communication research	13,029,000	1,301,000		14,330,000
	National Capital Region (NCR)	13,029,000	1,301,000		14,330,000
	Central Office	13,029,000	1,301,000		14,330,000
310100100003000	Production of developmental information	17,153,000	1,449,000		18,602,000
	National Capital Region (NCR)	17,153,000	1,449,000		18,602,000
	Central Office	17,153,000	1,449,000		18,602,000
310100100004000	Information systems development and maintenance	10,440,000	18,105,000	20,196,000	48,741,000
	National Capital Region (NCR)	10,440,000	18,105,000	20,196,000	48,741,000
	Central Office	10,440,000	18,105,000	20,196,000	48,741,000
310100100005000	Dissemination of developmental information	153,594,000	77,736,000		231,330,000
	National Capital Region (NCR)	153,594,000	77,736,000		231,330,000
	Central Office	153,594,000	77,736,000		231,330,000
310100100006000	Institutional networking and capability building	12,192,000	1,117,000		13,309,000
	National Capital Region (NCR)	12,192,000	1,117,000		13,309,000
	Central Office	12,192,000	1,117,000		13,309,000
Sub-total, Operations		214,277,000	101,055,000	20,196,000	335,528,000
TOTAL NEW APPROPRIATIONS		P 284,143,000	P 169,255,000	P 48,196,000	P 501,594,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	206,429	186,474	215,767
Total Permanent Positions	206,429	186,474	215,767
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,859	8,976	9,168
Representation Allowance	2,726	2,502	2,388
Transportation Allowance	2,517	2,502	2,388
Clothing and Uniform Allowance	2,625	2,618	2,674
Mid-Year Bonus - Civilian	15,027	15,538	17,981
Year End Bonus	15,863	15,538	17,981
Cash Gift	1,894	1,870	1,910
Productivity Enhancement Incentive	1,870	1,870	1,910
Performance Based Bonus	8,823		
Step Increment		466	539
Total Other Compensation Common to All	60,204	51,880	56,939
Other Compensation for Specific Groups			
Other Personnel Benefits	698		
Anniversary Bonus - Civilian			1,146
Total Other Compensation for Specific Groups	698		1,146
Other Benefits			
Retirement and Life Insurance Premiums	23,224	22,376	25,892
PAG-IBIG Contributions	869	898	917
PhilHealth Contributions	4,528	4,510	5,202
Employees Compensation Insurance Premiums	456	449	459
Loyalty Award - Civilian	220	320	
Terminal Leave		3,596	2,404
Total Other Benefits	29,297	32,149	34,874
Other Personnel Benefits			
Pension, Civilian Personnel	13,910		
Total Other Personnel Benefits	13,910		
Non-Permanent Positions			1,309
TOTAL PERSONNEL SERVICES	310,538	270,503	310,035
Maintenance and Other Operating Expenses			
Travelling Expenses	8,754	11,099	11,405
Training and Scholarship Expenses	1,360	630	1,540
Supplies and Materials Expenses	18,025	27,113	23,781
Utility Expenses	18,548	20,445	22,052
Communication Expenses	10,814	17,210	17,648
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	761	900	761
Professional Services	23,808	24,044	25,253
General Services	15,342	13,618	21,600
Repairs and Maintenance	4,924	5,081	9,598
Taxes, Insurance Premiums and Other Fees	2,493	2,814	4,958

Other Maintenance and Operating Expenses			
Advertising Expenses	1,520	2,520	3,420
Printing and Publication Expenses	57	118	57
Representation Expenses	5,014	13,952	5,488
Transportation and Delivery Expenses		5,037	1,907
Rent/Lease Expenses	8,802	8,818	8,493
Membership Dues and Contributions to Organizations	50	94	50
Subscription Expenses	2,893	7,064	9,082
Other Maintenance and Operating Expenses	881	20,063	2,162
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	124,046	180,620	169,255
TOTAL CURRENT OPERATING EXPENDITURES	434,584	451,123	479,290
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	37,437		
Machinery and Equipment Outlay	11,958	4,970	20,196
Transportation Equipment Outlay	24,074	1,800	28,000
Furniture, Fixtures and Books Outlay	2,174		
TOTAL CAPITAL OUTLAYS	75,643	6,770	48,196
GRAND TOTAL	510,227	457,893	527,486

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Public access, engagement and understanding of Presidential policies and government programs achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		P 327,272,000
DEVELOPMENT COMMUNICATION PROGRAM		P 327,272,000
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	97%	100%
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	97%	102%
2. Percentage of training accomplished within the prescribed timeframe	97%	100%
3. Percentage of consultations held or stakeholders consulted within the prescribed timeframe	95%	95%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		P 317,014,000	P 355,435,000
DEVELOPMENT COMMUNICATION PROGRAM		P 317,014,000	P 355,435,000
Outcome Indicator(s)			
1. Access rate audience of IEC materials developed	95%	95%	95%
2. Percentage of government information officers trained who rate the training as satisfactory or better	95%	97%	97%
3. Percentage of public who are aware / informed of government programs	90%	95%	95%
Output Indicator(s)			
1. Percentage of IEC materials produced / disseminated within the prescribed timeframe	95%	97%	97%
2. Percentage of training accomplished within the prescribed timeframe	95%	97%	97%
3. Percentage of consultations held or stakeholders consulted within the prescribed timeframe	95%	95%	95%

G. PRESIDENTIAL BROADCAST STAFF (RTVM)

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	173,815	251,155	247,119
General Fund	173,815	251,155	247,119
Automatic Appropriations	6,055	5,406	7,096
Retirement and Life Insurance Premiums	6,055	5,406	7,096
Continuing Appropriations	5,540	8,687	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,830		
R.A. No. 11975		5	
Unobligated Releases for MOOE			
R.A. No. 11936	2,710		
R.A. No. 11975		8,682	

Budgetary Adjustment(s)	46,292		
Release(s) from:			
Contingent Fund	39,560		
Miscellaneous Personnel Benefits Fund	2,552		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	3,915		
Pension and Gratuity Fund	265		
Total Available Appropriations	231,702	265,248	254,215
Unused Appropriations	(9,262)	(8,687)	
Unobligated Allotment	(9,262)	(8,687)	
TOTAL OBLIGATIONS	222,440	256,561	254,215

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based 2024 Actual	2025 Current	2026 Proposed)
General Administration and Support	32,410,000	28,210,000	52,640,000
Regular	32,410,000	28,210,000	52,640,000
PS	20,699,000	13,146,000	23,530,000
MOOE	11,711,000	15,064,000	15,985,000
CO			13,125,000
Operations	190,030,000	228,351,000	201,575,000
Regular	190,030,000	228,351,000	201,575,000
PS	54,494,000	51,485,000	60,171,000
MOOE	130,787,000	121,955,000	125,737,000
CO	4,749,000	54,911,000	15,667,000
TOTAL AGENCY BUDGET	222,440,000	256,561,000	254,215,000
Regular	222,440,000	256,561,000	254,215,000
PS	75,193,000	64,631,000	83,701,000
MOOE	142,498,000	137,019,000	141,722,000
CO	4,749,000	54,911,000	28,792,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	138	138	138
Total Number of Filled Positions	114	117	117

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 247,119,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	55,039,000	125,737,000	15,667,000	196,443,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	76,605,000	141,722,000	28,792,000	247,119,000
National Capital Region (NCR)	76,605,000	141,722,000	28,792,000	247,119,000
TOTAL AGENCY BUDGET	76,605,000	141,722,000	28,792,000	247,119,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Broadcast Staff (RTVM) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PBS' (RTVM) website.

   The PBS (RTVM) 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				
100000000000000 General Administration and Support	21,566,000	15,985,000	13,125,000	50,676,000
100000100001000 General management and supervision	21,566,000	15,985,000	13,125,000	50,676,000
Sub-total, General Administration and Support	21,566,000	15,985,000	13,125,000	50,676,000

300000000000000	Operations	55,039,000	125,737,000	15,667,000	196,443,000
310100000000000	PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	55,039,000	125,737,000	15,667,000	196,443,000
310100100001000	Provision of audio/video coverage of Presidential events and the Executives for documentation and broadcast dissemination; and production of developmental communication programs for public information	55,039,000	125,737,000	15,667,000	196,443,000
Sub-total, Operations		55,039,000	125,737,000	15,667,000	196,443,000
TOTAL NEW APPROPRIATIONS		P 76,605,000	P 141,722,000	P 28,792,000	P 247,119,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	49,168	45,055	59,129
Total Permanent Positions	49,168	45,055	59,129
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,616	2,592	2,808
Representation Allowance	370	216	366
Transportation Allowance	282	216	366
Clothing and Uniform Allowance	770	756	819
Honoraria	15		
Mid-Year Bonus - Civilian	3,870	3,754	4,928
Year End Bonus	4,138	3,754	4,928
Cash Gift	550	540	585
Productivity Enhancement Incentive	550	540	585
Performance Based Bonus	2,533		
Step Increment		113	148
Total Other Compensation Common to All	15,694	12,481	15,533
Other Compensation for Specific Groups			
Other Personnel Benefits	2,195		
Total Other Compensation for Specific Groups	2,195		
Other Benefits			
Retirement and Life Insurance Premiums	6,012	5,406	7,096
PAG-IBIG Contributions	252	259	280
PhilHealth Contributions	1,212	1,126	1,438
Employees Compensation Insurance Premiums	131	130	140
Loyalty Award - Civilian	60	90	85
Terminal Leave	469	84	
Total Other Benefits	8,136	7,095	9,039
TOTAL PERSONNEL SERVICES	75,193	64,631	83,701

Maintenance and Other Operating Expenses			
Travelling Expenses	102,125	84,595	84,595
Training and Scholarship Expenses	312	2,598	2,000
Supplies and Materials Expenses	10,448	10,732	11,196
Utility Expenses	637	1,512	600
Communication Expenses	4,027	5,065	3,978
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	79		198
Professional Services	7,820	7,029	10,689
General Services	1,696	4,656	3,360
Repairs and Maintenance	2,633	10,434	16,494
Taxes, Insurance Premiums and Other Fees	3,052	4,164	3,233
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	259	390	520
Representation Expenses	126	300	300
Rent/Lease Expenses	2,847	3,480	3,480
Subscription Expenses	195	2,064	1,079
Other Maintenance and Operating Expenses	6,242		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	142,498	137,019	141,722
TOTAL CURRENT OPERATING EXPENDITURES	217,691	201,650	225,423
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,749	54,911	15,667
Transportation Equipment Outlay			13,125
TOTAL CAPITAL OUTLAYS	4,749	54,911	28,792
GRAND TOTAL	222,440	256,561	254,215

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Public access, engagement and understanding of Presidential policies and government programs achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		P 190,030,000
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM		P 190,030,000
Outcome Indicator(s)		
1. Percentage of presidential events and activities hooked-up and aired by broadcast networks	100%	163%
2. Percentage of likes and shares of presidential events and activities through social media	90%	72%
3. Percentage of satisfactory feedback on requested video and audio materials by the broadcast networks and the general public	100%	100%

Output Indicator(s)		
1. Number of presidential events and activities hooked-up and aired by broadcast networks	100%	163% (9,767)
2. Number of presidential events and activities posted in social media	90%	170.96% (5,129)
3. Number of technical support provided to various agencies, local and foreign organizations and broadcast networks meeting the required broadcast quality standard on a prescribed schedule	90%	152% (1,834)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		P 228,351,000	P 201,575,000
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM		P 228,351,000	P 201,575,000
Outcome Indicator(s)			
1. Percentage of presidential events and activities hooked-up and aired by broadcast networks	100%	100%	100%
2. Percentage of likes and shares of presidential events and activities through social media	90%	90%	90%
3. Percentage of satisfactory feedback on requested video and audio materials by the broadcast networks and the general public	100%	100%	100%
Output Indicator(s)			
1. Number of presidential events and activities hooked-up and aired by broadcast networks	90%	100%	100%
2. Number of presidential events and activities posted in social media	90%	90%	90%
3. Number of technical support provided to various agencies, local and foreign organizations and broadcast networks meeting the required broadcast quality standard on a prescribed schedule	90%	90%	90%

GENERAL SUMMARY (Cash-Based)
PRESIDENTIAL COMMUNICATIONS OFFICE

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PRESIDENTIAL COMMUNICATIONS OFFICE (PROPER)	P 199,387,000	P 730,679,000	P 23,869,000	P 953,935,000
B. PRESIDENTIAL BROADCAST SERVICE-BUREAU OF BROADCAST SERVICES	309,080,000	161,085,000	14,172,000	484,337,000
C. BUREAU OF COMMUNICATIONS SERVICES	41,865,000	38,243,000	15,590,000	95,698,000
D. NATIONAL PRINTING OFFICE	19,628,000			19,628,000
E. NEWS AND INFORMATION BUREAU	108,218,000	43,569,000	1,817,000	153,604,000
F. PHILIPPINE INFORMATION AGENCY	284,143,000	169,255,000	48,196,000	501,594,000
G. PRESIDENTIAL BROADCAST STAFF (RTVM)	76,605,000	141,722,000	28,792,000	247,119,000
TOTAL NEW APPROPRIATIONS, PRESIDENTIAL COMMUNICATIONS OFFICE	P 1,038,926,000	P 1,284,553,000	P 132,436,000	P 2,455,915,000

XXIX. OTHER EXECUTIVE OFFICES

A. ANTI-MONEY LAUNDERING COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	169,209	163,328	170,161
General Fund	169,209	163,328	170,161
Continuing Appropriations	64,024	29,842	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,092		
R.A. No. 11975		2,900	
Unobligated Releases for MOOE			
R.A. No. 11936	61,932		
R.A. No. 11975		26,942	
Total Available Appropriations	233,233	193,170	170,161
Unused Appropriations	(58,153)	(29,842)	
Unobligated Allotment	(58,153)	(29,842)	
TOTAL OBLIGATIONS	175,080	163,328	170,161

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
Operations	175,080,000	163,328,000	170,161,000
Regular	175,080,000	163,328,000	170,161,000
MOOE	173,330,000	136,328,000	160,548,000
CO	1,750,000	27,000,000	9,613,000
TOTAL AGENCY BUDGET	175,080,000	163,328,000	170,161,000
Regular	175,080,000	163,328,000	170,161,000
MOOE	173,330,000	136,328,000	160,548,000
CO	1,750,000	27,000,000	9,613,000

Proposed New Appropriations Language
For the operations, as indicated hereunder.....P 170,161,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ANTI-MONEY LAUNDERING PROGRAM		160,548,000	9,613,000	170,161,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		160,548,000	9,613,000	170,161,000
National Capital Region (NCR)		160,548,000	9,613,000	170,161,000
TOTAL AGENCY BUDGET		160,548,000	9,613,000	170,161,000

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 until such time that all agencies have fully migrated to the BTMS; 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					
300000000000000	Operations		160,548,000	9,613,000	170,161,000
310100000000000	ANTI-MONEY LAUNDERING PROGRAM		160,548,000	9,613,000	170,161,000
310100100001000	Implementation of Anti-Money Laundering Program		160,548,000	9,613,000	170,161,000
Sub-total, Operations			160,548,000	9,613,000	170,161,000
TOTAL NEW APPROPRIATIONS			P 160,548,000	P 9,613,000	P 170,161,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Travelling Expenses	3,539	2,142	3,020
Training and Scholarship Expenses	2,699		
Supplies and Materials Expenses	4,159	2,972	1,445
Utility Expenses	3,829	4,621	4,463
Communication Expenses	2,818	6,056	6,119
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	7,500	7,500	7,500
Professional Services	23,599	10,002	2,102
General Services	10,168	9,713	15,467
Repairs and Maintenance	12,351	5,076	1,860
Taxes, Insurance Premiums and Other Fees	478	1,298	751
Other Maintenance and Operating Expenses			
Advertising Expenses	1,348	943	
Printing and Publication Expenses	6		
Representation Expenses	8,477	2,189	
Rent/Lease Expenses	3,535	2,993	3,292
Membership Dues and Contributions to Organizations	2,825	4,196	4,406
Subscription Expenses	85,853	75,818	110,123
Other Maintenance and Operating Expenses	146	809	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	173,330	136,328	160,548
TOTAL CURRENT OPERATING EXPENDITURES	173,330	136,328	160,548
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		27,000	9,613
Furniture, Fixtures and Books Outlay	1,750		
TOTAL CAPITAL OUTLAYS	1,750	27,000	9,613
GRAND TOTAL	175,080	163,328	170,161

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)	2024 GAA Targets	Actual
Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved		P 175,080,000
ANTI-MONEY LAUNDERING PROGRAM		P 175,080,000
Outcome Indicator(s)		
1. Percentage of cases filed which were favorably decided by the courts	100%	115%
Output Indicator(s)		
1. Percentage of Money Laundering / Terrorist Financing (ML/TF) cases acted upon based on international and domestic requests received	100%	100%
2. Percentage of AML / CFT trainings conducted on schedule	100%	508%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved		P 163,328,000	P 170,161,000
ANTI-MONEY LAUNDERING PROGRAM		P 163,328,000	P 170,161,000
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)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	490,007	383,632	478,301
General Fund	490,007	383,632	478,301
Automatic Appropriations	17,194	17,066	18,469
Retirement and Life Insurance Premiums	17,194	17,066	18,469

Continuing Appropriations	53,512	88,595	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	2,850		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	7,996		
R.A. No. 11975		8,298	
Unobligated Releases for MOOE			
R.A. No. 11936	42,666		
R.A. No. 11975		80,297	
Budgetary Adjustment(s)	62,143		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,371		
Pension and Gratuity Fund	533		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	57,914		
Pension and Gratuity Fund	325		
Total Available Appropriations	622,856	489,293	496,770
Unused Appropriations	(105,884)	(88,595)	
Unreleased Appropriation	(2,850)		
Unobligated Allotment	(103,034)	(88,595)	
TOTAL OBLIGATIONS	516,972	400,698	496,770

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based 2024 Actual	2025 Current	2026 Proposed)
General Administration and Support	299,937,000	204,107,000	286,909,000
Regular	299,937,000	204,107,000	286,909,000
PS	127,602,000	66,020,000	76,764,000
MOOE	150,400,000	120,637,000	191,606,000
CO	21,935,000	17,450,000	18,539,000
Operations	217,035,000	196,591,000	209,861,000
Regular	217,035,000	196,591,000	209,861,000
PS	95,993,000	136,632,000	140,541,000
MOOE	121,042,000	59,319,000	69,320,000
CO		640,000	
TOTAL AGENCY BUDGET	516,972,000	400,698,000	496,770,000
Regular	516,972,000	400,698,000	496,770,000
PS	223,595,000	202,652,000	217,305,000
MOOE	271,442,000	179,956,000	260,926,000
CO	21,935,000	18,090,000	18,539,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	240	240	240
Total Number of Filled Positions	205	206	206

Proposed New Appropriations Language

For general administration and support and operations, as indicated hereunder.....P 478,301,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
Ease of Doing Business and Efficient Delivery of Government Services Program	128,594,000	69,320,000		197,914,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	198,836,000	260,926,000	18,539,000	478,301,000
National Capital Region (NCR)	198,836,000	260,926,000	18,539,000	478,301,000
TOTAL AGENCY BUDGET	198,836,000	260,926,000	18,539,000	478,301,000

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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	70,242,000	191,606,000	18,539,000	280,387,000
100000100001000	General Management and Supervision	70,242,000	191,606,000	18,539,000	280,387,000
Sub-total, General Administration and Support		70,242,000	191,606,000	18,539,000	280,387,000
300000000000000	Operations	128,594,000	69,320,000		197,914,000
310100000000000	Ease of Doing Business and Efficient Delivery of Government Services Program	128,594,000	69,320,000		197,914,000
310100100001000	Monitor and Evaluate Compliance to RA 11032	63,434,000	31,028,000		94,462,000
310100100002000	Institutionalize Regulatory Management System and EODB Reforms	29,923,000	16,256,000		46,179,000
310100100003000	Provide Legal Services and Public Assistance	35,237,000	22,036,000		57,273,000
Sub-total, Operations		128,594,000	69,320,000		197,914,000
TOTAL NEW APPROPRIATIONS		P 198,836,000	P 260,926,000	P 18,539,000	P 478,301,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	148,327	142,207	153,904
Total Permanent Positions	148,327	142,207	153,904
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,675	5,184	4,944
Representation Allowance	3,040	3,180	3,036
Transportation Allowance	1,905	3,180	3,036
Clothing and Uniform Allowance	1,498	1,512	1,442
Mid-Year Bonus - Civilian	11,848	11,851	12,826
Year End Bonus	12,411	11,851	12,826
Cash Gift	1,077	1,080	1,030
Productivity Enhancement Incentive	1,964	1,080	1,030
Performance Based Bonus	3,371		
Step Increment		356	385
Collective Negotiation Agreement	6,405		
Total Other Compensation Common to All	48,194	39,274	40,555

Other Compensation for Specific Groups			
Other Personnel Benefits	4,160		
Total Other Compensation for Specific Groups	4,160		
Other Benefits			
Retirement and Life Insurance Premiums	17,194	17,066	18,469
PAG-IBIG Contributions	519	518	494
PhilHealth Contributions	3,384	3,329	3,531
Employees Compensation Insurance Premiums	271	258	247
Loyalty Award - Civilian	130		105
Terminal Leave	1,416		
Total Other Benefits	22,914	21,171	22,846
TOTAL PERSONNEL SERVICES	223,595	202,652	217,305
Maintenance and Other Operating Expenses			
Travelling Expenses	15,904	5,749	6,632
Training and Scholarship Expenses	15,419	3,805	7,926
Supplies and Materials Expenses	25,950	12,613	14,824
Utility Expenses	2,604	11,000	13,000
Communication Expenses	3,878	8,114	10,333
Awards/Rewards and Prizes		1,875	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,650	1,627	1,491
Professional Services	82,869	49,324	72,255
General Services	10,296	9,400	10,300
Repairs and Maintenance	641	1,535	3,411
Taxes, Insurance Premiums and Other Fees	1,483	1,970	2,700
Other Maintenance and Operating Expenses			
Advertising Expenses	345		1,426
Printing and Publication Expenses	1,996		1,657
Representation Expenses	6,433	3,861	7,718
Transportation and Delivery Expenses	584		18
Rent/Lease Expenses	84,310	54,083	84,410
Subscription Expenses	14,084	12,840	22,292
Other Maintenance and Operating Expenses	2,996	2,160	533
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	271,442	179,956	260,926
TOTAL CURRENT OPERATING EXPENDITURES	495,037	382,608	478,231
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,782	18,090	18,539
Transportation Equipment Outlay	10,990		
Furniture, Fixtures and Books Outlay	169		
Intangible Assets Outlay	5,994		
TOTAL CAPITAL OUTLAYS	21,935	18,090	18,539
GRAND TOTAL	516,972	400,698	496,770

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)	2024 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 217,035,000
Ease of Doing Business and Efficient Delivery of Government Services Program		P 217,035,000
Outcome Indicator(s)		
1. Number of agencies compliant to the Citizen's Charter	9,799	10,899
Output Indicator(s)		
1. Number of agencies consulted and trained on Regulatory Management	40	63
2. Percentage of complaint referred/resolved within the turnaround time	85%	93.64%
3. Number of reforms, policies, plans, researches, studies and position papers formulated	55	113
4. Number of conferences, workshops, consultative sessions conducted	180	341
5. Stakeholders engagement rating	85%	90.28%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 196,591,000	P 209,861,000
Ease of Doing Business and Efficient Delivery of Government Services Program		P 196,591,000	P 209,861,000
Outcome Indicator(s)			
1. Number of agencies compliant to the Citizen's Charter	1,618	10,989	11,086
Output Indicator(s)			
1. Number of agencies consulted and trained on Regulatory Management	44	40	70
2. Percentage of complaint referred/resolved within the turnaround time	50%	90%	91%
3. Number of reforms, policies, plans, researches, studies and position papers formulated	NA	55	61
4. Number of conferences, workshops, consultative sessions conducted	NA	180	198
5. Stakeholders engagement rating	85%	85%	86%

C. CLIMATE CHANGE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	175,404	255,475	183,056
General Fund	175,404	255,475	183,056
Automatic Appropriations	5,377	4,678	5,578
Retirement and Life Insurance Premiums	5,377	4,678	5,578
Continuing Appropriations	21,960	24,306	
Unobligated Releases for MOOE			
R.A. No. 11936	21,960		
R.A. No. 11975		24,306	
Budgetary Adjustment(s)	5,690		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,993		
Pension and Gratuity Fund	1,437		
Unprogrammed Appropriation			
Pension and Gratuity Fund	260		
Total Available Appropriations	208,431	284,459	188,634
Unused Appropriations	(25,546)	(24,306)	
Unobligated Allotment	(25,546)	(24,306)	
TOTAL OBLIGATIONS	182,885	260,153	188,634

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	90,498,000	123,761,000	118,939,000
Regular	90,498,000	123,761,000	118,939,000
PS	52,797,000	43,309,000	50,747,000
MOOE	37,701,000	72,552,000	58,192,000
CO		7,900,000	10,000,000

Operations	92,387,000	136,392,000	69,695,000
Regular	92,387,000	136,392,000	69,695,000
PS	12,514,000	12,865,000	14,772,000
MOOE	79,873,000	123,527,000	54,923,000
TOTAL AGENCY BUDGET	182,885,000	260,153,000	188,634,000
Regular	182,885,000	260,153,000	188,634,000
PS	65,311,000	56,174,000	65,519,000
MOOE	117,574,000	196,079,000	113,115,000
CO		7,900,000	10,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	56	60	60

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 183,056,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	9,263,000	51,058,000		60,321,000
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	4,234,000	3,865,000		8,099,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	59,941,000	113,115,000	10,000,000	183,056,000
National Capital Region (NCR)	59,941,000	113,115,000	10,000,000	183,056,000
TOTAL AGENCY BUDGET	59,941,000	113,115,000	10,000,000	183,056,000

SPECIAL PROVISION(S)

1. 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.

2. 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:

   (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

   (b) 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					
100000000000000	General Administration and Support	46,444,000	58,192,000	10,000,000	114,636,000
100000100001000	General Management and Supervision	46,444,000	58,192,000	10,000,000	114,636,000
Sub-total, General Administration and Support		46,444,000	58,192,000	10,000,000	114,636,000
300000000000000	Operations	13,497,000	54,923,000		68,420,000
310100000000000	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	9,263,000	51,058,000		60,321,000
310100100001000	Coordination meetings with stakeholders	3,823,000	4,935,000		8,758,000
310100100002000	Policy development	1,866,000	30,394,000		32,260,000
310100100003000	Community liaison	3,574,000	7,594,000		11,168,000
310100100004000	Training course development		48,000		48,000
310100100005000	Production of training and information materials/ knowledge management		4,132,000		4,132,000
310100100006000	Delivery of training workshops		3,955,000		3,955,000
310200000000000	RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	4,234,000	3,865,000		8,099,000
310200100001000	Review of project proposals	4,234,000	3,669,000		7,903,000
310200100002000	Monitoring of research projects-in-progress		31,000		31,000

310200100003000 Publication and dissemination of results of completed projects		165,000		165,000
Sub-total, Operations	13,497,000	54,923,000		68,420,000
TOTAL NEW APPROPRIATIONS	P 59,941,000	P 113,115,000	P 10,000,000	P 183,056,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,919	38,980	46,481
Total Permanent Positions	43,919	38,980	46,481
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,398	1,344	1,440
Representation Allowance	1,097	912	954
Transportation Allowance	631	912	954
Clothing and Uniform Allowance	378	392	420
Mid-Year Bonus - Civilian	3,029	3,247	3,873
Year End Bonus	3,574	3,247	3,873
Cash Gift	306	280	300
Productivity Enhancement Incentive	302	280	300
Performance Based Bonus	1,572		
Step Increment		97	116
Total Other Compensation Common to All	12,287	10,711	12,230
Other Compensation for Specific Groups			
Other Personnel Benefits	1,202		
Anniversary Bonus - Civilian	126		
Total Other Compensation for Specific Groups	1,328		
Other Benefits			
Retirement and Life Insurance Premiums	4,965	4,678	5,578
PAG-IBIG Contributions	135	135	145
PhilHealth Contributions	908	846	988
Employees Compensation Insurance Premiums	72	67	72
Loyalty Award - Civilian			25
Terminal Leave	1,697	757	
Total Other Benefits	7,777	6,483	6,808
TOTAL PERSONNEL SERVICES	65,311	56,174	65,519
Maintenance and Other Operating Expenses			
Travelling Expenses	12,393	10,423	9,585
Training and Scholarship Expenses	21,076	45,677	5,029
Supplies and Materials Expenses	6,030	6,454	5,052
Utility Expenses	2,401	2,321	2,400
Communication Expenses	1,933	5,478	5,290
Awards/Rewards and Prizes	1,150	2,500	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	901	900	900

Professional Services	37,221	68,976	41,233
General Services	4,993	4,795	5,355
Repairs and Maintenance	621	3,335	1,364
Taxes, Insurance Premiums and Other Fees	220	389	271
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	682	5,600	1,015
Representation Expenses	8,359	13,889	7,661
Transportation and Delivery Expenses		4	
Rent/Lease Expenses	18,956	22,654	24,792
Subscription Expenses	362	2,539	3,168
Other Maintenance and Operating Expenses	276	145	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	117,574	196,079	113,115
TOTAL CURRENT OPERATING EXPENDITURES	182,885	252,253	178,634
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		6,940	6,300
Transportation Equipment Outlay			3,700
Intangible Assets Outlay		960	
TOTAL CAPITAL OUTLAYS		7,900	10,000
GRAND TOTAL	182,885	260,153	188,634

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)	2024 GAA Targets	Actual
Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized		P 92,387,000
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM		P 86,888,000
Outcome Indicator(s)		
1. Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation	84%	62%
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%	92%
Output Indicator(s)		
1. Number of plans and policies developed and issued or updated and disseminated	14	17
2. Percentage of actual capacity building activities conducted	80%	112%
3. Percentage of trainees who rate the capacity building as good or better	85%	96%
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		P 5,499,000
Outcome Indicator(s)		
1. Percentage of research program/projects endorsed for implementation	30%	30%

2. Number of partnerships formalized with public and private stakeholders and international organizations	10	6
Output Indicator(s)		
1. Percentage of project proposals for qualification in various financial facilities endorsed for approval	50%	50%
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%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized		P 136,392,000	P 69,695,000
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM		P 127,858,000	P 61,193,000
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 8,534,000	P 8,502,000
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	13	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	2024	2025	2026
New General Appropriations	188,429	244,206	263,267
General Fund	188,429	244,206	263,267

Automatic Appropriations	5,178	5,773	7,023
Retirement and Life Insurance Premiums	5,178	5,773	7,023
Continuing Appropriations	14,629	12,136	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,520		
R.A. No. 11975		8,428	
Unobligated Releases for MOOE			
R.A. No. 11936	12,109		
R.A. No. 11975		3,708	
Budgetary Adjustment(s)	10,032		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,518		
Pension and Gratuity Fund	1,498		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	4,016		
Total Available Appropriations	218,268	262,115	270,290
Unused Appropriations	(28,736)	(12,136)	
Unobligated Allotment	(28,736)	(12,136)	
TOTAL OBLIGATIONS	189,532	249,979	270,290

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	57,639,000	84,579,000	92,209,000
Regular	57,639,000	84,579,000	92,209,000
PS	30,644,000	33,060,000	39,486,000
MOOE	17,426,000	39,068,000	44,203,000
CO	9,569,000	12,451,000	8,520,000
Operations	131,893,000	165,400,000	178,081,000
Regular	89,200,000	165,400,000	178,081,000
PS	44,407,000	36,947,000	43,184,000
MOOE	43,671,000	116,972,000	124,997,000
CO	1,122,000	11,481,000	9,900,000
Projects / Purpose	42,693,000		
Locally-Funded Project(s)	42,693,000		
MOOE	38,305,000		
CO	4,388,000		

TOTAL AGENCY BUDGET	189,532,000	249,979,000	270,290,000
Regular	146,839,000	249,979,000	270,290,000
PS	75,051,000	70,007,000	82,670,000
MOOE	61,097,000	156,040,000	169,200,000
CO	10,691,000	23,932,000	18,420,000
Projects / Purpose	42,693,000		
Locally-Funded Project(s)	42,693,000		
MOOE	38,305,000		
CO	4,388,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	88	91	91
Total Number of Filled Positions	73	86	86

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 263,267,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
OVERSEAS FILIPINO WELFARE PROGRAM	39,492,000	124,997,000	9,900,000	174,389,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	75,647,000	169,200,000	18,420,000	263,267,000
National Capital Region (NCR)	75,647,000	169,200,000	18,420,000	263,267,000
TOTAL AGENCY BUDGET	75,647,000	169,200,000	18,420,000	263,267,000

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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	36,155,000	44,203,000	8,520,000	88,878,000
100000100001000	General Management and Supervision	35,776,000	44,203,000	8,520,000	88,499,000
100000100002000	Administration of Personnel Benefits	379,000			379,000
Sub-total, General Administration and Support		36,155,000	44,203,000	8,520,000	88,878,000
300000000000000	Operations	39,492,000	124,997,000	9,900,000	174,389,000
310100000000000	OVERSEAS FILIPINO WELFARE PROGRAM	39,492,000	124,997,000	9,900,000	174,389,000
310100100001000	Policy formulation, coordination, plan implementation of the Filipinos overseas program	39,492,000	124,997,000	9,900,000	174,389,000
Sub-total, Operations		39,492,000	124,997,000	9,900,000	174,389,000
TOTAL NEW APPROPRIATIONS		P 75,647,000	P 169,200,000	P 18,420,000	P 263,267,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	47,310	48,110	58,521
Total Permanent Positions	47,310	48,110	58,521
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,820	1,896	2,064
Representation Allowance	741	738	810
Transportation Allowance	606	738	810
Clothing and Uniform Allowance	546	553	602
Mid-Year Bonus - Civilian	3,951	4,009	4,877
Year End Bonus	3,936	4,009	4,877
Cash Gift	391	395	430
Productivity Enhancement Incentive	332	395	430
Performance Based Bonus	1,806		
Step Increment		120	146
Collective Negotiation Agreement	2,190		
Total Other Compensation Common to All	16,319	12,853	15,046
Other Compensation for Specific Groups			
Lump-sum for Personnel Services		1,642	
Other Personnel Benefits	2,619		
Anniversary Bonus - Civilian		213	
Total Other Compensation for Specific Groups	2,619	1,855	
Other Benefits			
Retirement and Life Insurance Premiums	5,178	5,773	7,023
PAG-IBIG Contributions	224	189	207
PhilHealth Contributions	1,180	1,112	1,341
Employees Compensation Insurance Premiums	137	95	103
Loyalty Award - Civilian	60	20	50
Terminal Leave	2,024		379
Total Other Benefits	8,803	7,189	9,103
TOTAL PERSONNEL SERVICES	75,051	70,007	82,670
Maintenance and Other Operating Expenses			
Travelling Expenses	5,549	6,873	7,078
Training and Scholarship Expenses	3,763	25,717	26,012
Supplies and Materials Expenses	9,349	13,131	17,492
Utility Expenses	4,115	5,953	6,131
Communication Expenses	5,697	11,619	11,802
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	434	552	552
Professional Services	17,024	40,542	40,542
General Services	4,270	2,642	2,642
Repairs and Maintenance	242	3,720	3,832
Taxes, Insurance Premiums and Other Fees	490	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses		2,934	3,022
Printing and Publication Expenses	1,442	2,625	2,704
Representation Expenses	2,281	500	500
Rent/Lease Expenses	30,449	27,022	31,918

Subscription Expenses	3,802	9,480	12,167
Other Maintenance and Operating Expenses	10,495	2,530	2,606
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	99,402	156,040	169,200
TOTAL CURRENT OPERATING EXPENDITURES	174,453	226,047	251,870
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	8,809	23,932	18,420
Transportation Equipment Outlay	5,869		
Furniture, Fixtures and Books Outlay	401		
TOTAL CAPITAL OUTLAYS	15,079	23,932	18,420
GRAND TOTAL	189,532	249,979	270,290

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)	2024 GAA Targets	Actual
Filipinos overseas are productive, well-integrated and active in local development initiatives		P 131,893,000
OVERSEAS FILIPINO WELFARE PROGRAM		P 131,893,000
Outcome Indicator(s)		
1. Number of programs developed or reviewed or updated	137	146
2. Percentage of program beneficiaries who rated the program services as good or better	97%	99.50%
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%	99.50%
2. Percentage of overseas Filipinos who are aware of the programs of the CFO	100%	331.05%
3. Percentage of requests for assistance responded to within 24 hours	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Filipinos overseas are productive, well-integrated and active in local development initiatives		P 165,400,000	P 178,081,000

OVERSEAS FILIPINO WELFARE PROGRAM		P 165,400,000	P 178,081,000
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%	98%	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%	98%	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)		
Description	2024	2025	2026
New General Appropriations	36,690,607	33,310,278	33,149,787
General Fund	36,690,607	33,310,278	33,149,787
Automatic Appropriations	1,638,630	1,572,872	847,619
Retirement and Life Insurance Premiums	43,518	40,774	48,521
Special Account	1,595,112	1,532,098	799,098
Continuing Appropriations	14,442,624	20,514,035	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	100,000		
R.A. No. 11975		198,451	
R.A. No. 7722	26,693		
Unobligated Releases for MOOE			
R.A. No. 10848 - Agricultural Competitiveness Enhancement Fund (ACEF)		173,305	
R.A. No. 11936	12,656,358		
R.A. No. 11975		19,973,778	
R.A. No. 7722	1,659,573	168,501	
Budgetary Adjustment(s)	77,203		
Release(s) from:			
Department of Health (DOH)			
Office of the Secretary	16,948		
Miscellaneous Personnel Benefits Fund	28,467		
Pension and Gratuity Fund	5,631		
Unprogrammed Appropriation			
Pension and Gratuity Fund	638		
For Payment of Personnel Benefits	25,519		
Total Available Appropriations	52,849,064	55,397,185	33,997,406
Unused Appropriations	(22,481,154)	(20,514,035)	
Unobligated Allotment	(22,481,154)	(20,514,035)	
TOTAL OBLIGATIONS	30,367,910	34,883,150	33,997,406

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	212,688,000	143,798,000	161,327,000
Regular	212,688,000	143,798,000	161,327,000
PS	111,534,000	87,877,000	105,380,000
MOOE	74,847,000	55,921,000	55,947,000
CO	26,307,000		
Support to Operations	14,038,000	9,880,000	246,647,000
Regular	14,038,000	9,880,000	13,666,000
PS	12,594,000	8,164,000	11,919,000
MOOE	1,444,000	1,716,000	1,747,000
Projects / Purpose			232,981,000
Locally-Funded Project(s)			232,981,000
MOOE			97,786,000
CO			135,195,000
Operations	30,141,184,000	34,729,472,000	33,589,432,000
Regular	28,381,756,000	32,513,567,000	33,429,044,000
PS	446,569,000	399,109,000	457,985,000
MOOE	27,910,167,000	32,090,458,000	32,971,059,000
CO	25,020,000	24,000,000	
Projects / Purpose	1,759,428,000	2,215,905,000	160,388,000
Locally-Funded Project(s)	1,759,428,000	2,215,905,000	160,388,000
MOOE	1,503,030,000	2,213,589,000	223,000
CO	256,398,000	2,316,000	160,165,000
TOTAL AGENCY BUDGET	30,367,910,000	34,883,150,000	33,997,406,000
Regular	28,608,482,000	32,667,245,000	33,604,037,000
PS	570,697,000	495,150,000	575,284,000
MOOE	27,986,458,000	32,148,095,000	33,028,753,000
CO	51,327,000	24,000,000	
Projects / Purpose	1,759,428,000	2,215,905,000	393,369,000
Locally-Funded Project(s)	1,759,428,000	2,215,905,000	393,369,000
MOOE	1,503,030,000	2,213,589,000	98,009,000
CO	256,398,000	2,316,000	295,360,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	724	732	732
Total Number of Filled Positions	540	534	534

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 33,149,787,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION REGULATION PROGRAM	369,378,000	221,726,000		591,104,000
HIGHER EDUCATION DEVELOPMENT PROGRAM	49,592,000	31,950,458,000	160,165,000	32,160,215,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	219,021,000	32,218,961,000	295,360,000	32,733,342,000
Regional Allocation	307,742,000	108,703,000		416,445,000
National Capital Region (NCR)	24,224,000	12,997,000		37,221,000
Region I - Ilocos	22,173,000	6,524,000		28,697,000
Cordillera Administrative Region (CAR)	22,994,000	4,669,000		27,663,000
Region II - Cagayan Valley	14,795,000	4,671,000		19,466,000
Region III - Central Luzon	18,641,000	4,942,000		23,583,000
Region IVA - CALABARZON	20,029,000	5,957,000		25,986,000
Region IVB - MIMAROPA	16,875,000	10,281,000		27,156,000
Region V - Bicol	20,859,000	5,238,000		26,097,000
Region VI - Western Visayas	24,789,000	5,269,000		30,058,000
Negros Island Region		12,202,000		12,202,000
Region VII - Central Visayas	22,036,000	7,365,000		29,401,000
Region VIII - Eastern Visayas	19,208,000	5,161,000		24,369,000
Region IX - Zamboanga Peninsula	12,577,000	4,760,000		17,337,000
Region X - Northern Mindanao	17,484,000	5,321,000		22,805,000
Region XI - Davao	21,544,000	4,405,000		25,949,000
Region XII - SOCCSKSARGEN	14,003,000	4,349,000		18,352,000
Region XIII - CARAGA	15,511,000	4,592,000		20,103,000
TOTAL AGENCY BUDGET	526,763,000	32,327,664,000	295,360,000	33,149,787,000

SPECIAL PROVISION(S)

1. Higher Education Development Fund. In addition to the amounts appropriated herein, Seven Hundred Ninety Nine Million Ninety Eight Thousand Pesos (P799,098,000) shall be used for the 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.

Further, the share from the proceeds from any sale, after deducting all expenses related to the sale, of portions of Metro Manila military camps by the Bases Conversion and Development Authority authorized under R.A. No. 7227, as amended, shall also be contributed to the Higher Education Development Fund (HEDF).

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

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 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, as well as the priorities of the government in key growth areas in the grant of scholarships.

2. 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.

3. 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:

   (a) For the implementation of the TES which shall likewise cover the existing grantees under the Tulong Dunong Program. A list of participating HEIs in the TES shall be posted in the Unified Student Financial Assistance System for Tertiary Education (UniFAST) website.

   The 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.

   (b) For the implementation of the Free Higher Education (FHE), as determined by the respective governing boards of LUCs based on the actual number of enrollees for each academic year, shall be immediately released to such LUCs: Provided, That such determination of the actual number of enrollees and the amount to be reimbursed shall be subject to the validation of CHED.

   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 FHE Program of the UAQTE shall be lodged in their respective budgets.

4. Bagong Pilipinas Merit Scholarship Program. The amount of Six Hundred Thirty Four Million Eight Hundred Eighty Nine Thousand Pesos (P634,889,000) appropriated herein under the Provision of Assistance and Incentives, Scholarships and Grants through Student Financial Assistance Programs shall be used for the implementation of the Bagong Pilipinas Merit Scholarship Program as educational support for incoming college students. The scholarship shall be given to those coming from lower middle income households and below who graduated with highest honors or equivalent academic distinction in Senior High Schools and with successful admission to priority Philippine HEIs identified by CHED.

   The implementation of the Program shall be subject to guidelines to be issued jointly by the CHED, TESDA, and DepEd, in coordination with relevant government agencies.

5. 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.

6. 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.

7. 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 until such time that all agencies have fully migrated to the BTMS; 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.

8. 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					
100000000000000	General Administration and Support	96,889,000	55,947,000		152,836,000
100000100001000	General Management and Supervision	82,865,000	54,456,000		137,321,000
	National Capital Region (NCR)	75,388,000	54,456,000		129,844,000
	Central Office	74,496,000	54,456,000		128,952,000
	Regional Office - NCR	892,000			892,000
	Region I - Ilocos	892,000			892,000
	Regional Office - I	892,000			892,000
	Cordillera Administrative Region (CAR)	892,000			892,000
	Regional Office - CAR	892,000			892,000
	Region III - Central Luzon	892,000			892,000
	Regional Office - III	892,000			892,000
	Region IVB - MIMAROPA	892,000			892,000
	Regional Office - IV - B	892,000			892,000
	Region V - Bicol	892,000			892,000
	Regional Office - V	892,000			892,000
	Region XII - SOCCSKSARGEN	892,000			892,000
	Regional Office - XII	892,000			892,000
	Region XIII - CARAGA	2,125,000			2,125,000
	Regional Office - XIII	2,125,000			2,125,000

100000100002000	Administration of Personnel Benefits	5,098,000		5,098,000
	National Capital Region (NCR)	4,213,000		4,213,000
	Central Office	4,213,000		4,213,000
	Cordillera Administrative Region (CAR)	497,000		497,000
	Regional Office - CAR	497,000		497,000
	Region VI - Western Visayas	388,000		388,000
	Regional Office - VI	388,000		388,000
100000100003000	Management of receipts and payments in relation to Higher Education Development Fund	8,926,000	1,491,000	10,417,000
	National Capital Region (NCR)	8,926,000	1,491,000	10,417,000
	Central Office	8,926,000	1,491,000	10,417,000
Sub-total, General Administration and Support		96,889,000	55,947,000	152,836,000
200000000000000	Support to Operations	10,904,000	1,747,000	12,651,000
200000100001000	Provision of Legal Service	10,904,000	1,747,000	12,651,000
	National Capital Region (NCR)	10,904,000	1,747,000	12,651,000
	Central Office	10,904,000	1,747,000	12,651,000
Sub-total, Support to Operations		10,904,000	1,747,000	12,651,000
300000000000000	Operations	418,970,000	32,171,961,000	32,590,931,000
310100000000000	HIGHER EDUCATION REGULATION PROGRAM	369,378,000	221,726,000	591,104,000
310100100001000	Monitoring and evaluation of performance of higher education programs	298,488,000	92,860,000	391,348,000
	National Capital Region (NCR)	23,332,000	11,568,000	34,900,000
	Regional Office - NCR	23,332,000	11,568,000	34,900,000
	Region I - Ilocos	21,281,000	5,295,000	26,576,000
	Regional Office - I	21,281,000	5,295,000	26,576,000
	Cordillera Administrative Region (CAR)	21,605,000	3,940,000	25,545,000
	Regional Office - CAR	21,605,000	3,940,000	25,545,000
	Region II - Cagayan Valley	14,795,000	3,592,000	18,387,000
	Regional Office - II	14,795,000	3,592,000	18,387,000
	Region III - Central Luzon	17,749,000	3,813,000	21,562,000
	Regional Office - III	17,749,000	3,813,000	21,562,000

	Region IVA - CALABARZON	20,029,000	4,828,000	24,857,000
	Regional Office - IVA	20,029,000	4,828,000	24,857,000
	Region IVB - MIMAROPA	15,983,000	9,402,000	25,385,000
	Regional Office - IV - B	15,983,000	9,402,000	25,385,000
	Region V - Bicol	19,967,000	4,109,000	24,076,000
	Regional Office - V	19,967,000	4,109,000	24,076,000
	Region VI - Western Visayas	24,401,000	4,390,000	28,791,000
	Regional Office - VI	24,401,000	4,390,000	28,791,000
	Negros Island Region		11,523,000	11,523,000
	Regional Office - NIR		11,523,000	11,523,000
	Region VII - Central Visayas	22,036,000	6,486,000	28,522,000
	Regional Office - VII	22,036,000	6,486,000	28,522,000
	Region VIII - Eastern Visayas	19,208,000	4,432,000	23,640,000
	Regional Office - VIII	19,208,000	4,432,000	23,640,000
	Region IX - Zamboanga Peninsula	12,577,000	3,981,000	16,558,000
	Regional Office - IX	12,577,000	3,981,000	16,558,000
	Region X - Northern Mindanao	17,484,000	4,442,000	21,926,000
	Regional Office - X	17,484,000	4,442,000	21,926,000
	Region XI - Davao	21,544,000	3,626,000	25,170,000
	Regional Office - XI	21,544,000	3,626,000	25,170,000
	Region XII - SOCCSKSARGEN	13,111,000	3,470,000	16,581,000
	Regional Office - XII	13,111,000	3,470,000	16,581,000
	Region XIII - CARAGA	13,386,000	3,963,000	17,349,000
	Regional Office - XIII	13,386,000	3,963,000	17,349,000
310100100002000	Development of standards of excellence for higher education programs and institutions	57,749,000	31,350,000	89,099,000
	National Capital Region (NCR)	57,749,000	31,350,000	89,099,000
	Central Office	57,749,000	31,350,000	89,099,000

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	1,954,000	28,267,000	30,221,000
	National Capital Region (NCR)	1,954,000	13,853,000	15,807,000
	Central Office	1,954,000	12,424,000	14,378,000
	Regional Office - NCR		1,429,000	1,429,000
	Region I - Ilocos		1,229,000	1,229,000
	Regional Office - I		1,229,000	1,229,000
	Cordillera Administrative Region (CAR)		729,000	729,000
	Regional Office - CAR		729,000	729,000
	Region II - Cagayan Valley		1,079,000	1,079,000
	Regional Office - II		1,079,000	1,079,000
	Region III - Central Luzon		1,129,000	1,129,000
	Regional Office - III		1,129,000	1,129,000
	Region IVA - CALABARZON		1,129,000	1,129,000
	Regional Office - IVA		1,129,000	1,129,000
	Region IVB - MIMAROPA		879,000	879,000
	Regional Office - IV - B		879,000	879,000
	Region V - Bicol		1,129,000	1,129,000
	Regional Office - V		1,129,000	1,129,000
	Region VI - Western Visayas		879,000	879,000
	Regional Office - VI		879,000	879,000
	Negros Island Region		679,000	679,000
	Regional Office - NIR		679,000	679,000
	Region VII - Central Visayas		879,000	879,000
	Regional Office - VII		879,000	879,000
	Region VIII - Eastern Visayas		729,000	729,000
	Regional Office - VIII		729,000	729,000
	Region IX - Zamboanga Peninsula		779,000	779,000
	Regional Office - IX		779,000	779,000

	Region X - Northern Mindanao		879,000	879,000
	Regional Office - X		879,000	879,000
	Region XI - Davao		779,000	779,000
	Regional Office - XI		779,000	779,000
	Region XII - SOCCSKSARGEN		879,000	879,000
	Regional Office - XII		879,000	879,000
	Region XIII - CARAGA		629,000	629,000
	Regional Office - XIII		629,000	629,000
310100100004000	Provision of appropriate incentives to quality HEIs and programs	11,187,000	2,400,000	13,587,000
	National Capital Region (NCR)	11,187,000	2,400,000	13,587,000
	Central Office	11,187,000	2,400,000	13,587,000
310100100005000	Legal Education Regulation Program		66,849,000	66,849,000
	National Capital Region (NCR)		66,849,000	66,849,000
	Central Office		66,849,000	66,849,000
310200000000000	HIGHER EDUCATION DEVELOPMENT PROGRAM	49,592,000	31,950,235,000	31,999,827,000
310200100001000	Formulation of higher education plans, directions, priorities and policies	25,290,000	17,317,000	42,607,000
	National Capital Region (NCR)	25,290,000	17,317,000	42,607,000
	Central Office	25,290,000	17,317,000	42,607,000
310200100002000	Development of strategies and schemes to establish linkages with international institutions of higher learning	4,511,000	42,466,000	46,977,000
	National Capital Region (NCR)	4,511,000	42,466,000	46,977,000
	Central Office	4,511,000	42,466,000	46,977,000
310200100004000	Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs		2,154,418,000	2,154,418,000
	National Capital Region (NCR)		2,154,418,000	2,154,418,000
	Central Office		2,154,418,000	2,154,418,000
310200100006000	Formulation of policies and guidelines on student affairs and provision of student services	15,924,000	23,109,000	39,033,000
	National Capital Region (NCR)	15,924,000	23,109,000	39,033,000
	Central Office	15,924,000	23,109,000	39,033,000

310200100007000	Development of policies for Unified Student Financial Assistance System in Tertiary Education Program	3,867,000	13,426,000		17,293,000
	National Capital Region (NCR)	3,867,000	13,426,000		17,293,000
	Central Office	3,867,000	13,426,000		17,293,000
310200100008000	Universal Access to Quality Tertiary Education		27,406,787,000		27,406,787,000
	National Capital Region (NCR)		27,406,787,000		27,406,787,000
	Central Office		27,406,787,000		27,406,787,000
310200100012000	Seed Fund for Development of Medical Schools in SUCs		150,000,000		150,000,000
	National Capital Region (NCR)		150,000,000		150,000,000
	Central Office		150,000,000		150,000,000
310200100013000	Medical Scholarship and Return Service Program		909,994,000		909,994,000
	National Capital Region (NCR)		909,994,000		909,994,000
	Central Office		909,994,000		909,994,000
310200100014000	Financial Assistance for Post Graduate Students		1,193,000,000		1,193,000,000
	National Capital Region (NCR)		1,193,000,000		1,193,000,000
	Central Office		1,193,000,000		1,193,000,000
310200100015000	Generation of Higher Education Statistics, Mapping of Higher Education Institutions		39,718,000		39,718,000
	National Capital Region (NCR)		39,718,000		39,718,000
	Central Office		39,718,000		39,718,000
Sub-total, Operations		418,970,000	32,171,961,000		32,590,931,000
Sub-total, Program(s)		P 526,763,000	P 32,229,655,000		P 32,756,418,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200002000	Implementation of the Information Systems Strategic Plan (ISSP)		97,786,000	135,195,000	232,981,000
	National Capital Region (NCR)		97,786,000	135,195,000	232,981,000
	Central Office		97,786,000	135,195,000	232,981,000
310200200003000	Subsidy for Tuition Fees of Medical Students in State Universities and Colleges		223,000		223,000
	National Capital Region (NCR)		223,000		223,000
	Central Office		223,000		223,000

310200200045000	Construction of Higher Education Development Center II - Phase II		160,165,000	160,165,000
	National Capital Region (NCR)		160,165,000	160,165,000
	Central Office		160,165,000	160,165,000
Sub-total, Locally-Funded Project(s)		98,009,000	295,360,000	393,369,000
Sub-total, Project(s)		P 98,009,000	P 295,360,000	P 393,369,000
TOTAL NEW APPROPRIATIONS		P 526,763,000	P 32,327,664,000	P 295,360,000 P 33,149,787,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	366,066	339,784	404,351
Total Permanent Positions	366,066	339,784	404,351
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,293	12,408	12,816
Representation Allowance	8,374	7,134	7,482
Transportation Allowance	6,894	7,134	7,482
Clothing and Uniform Allowance	3,566	3,619	3,738
Honoraria	334	722	722
Overtime Pay	1,787		
Mid-Year Bonus - Civilian	27,909	28,315	33,694
Year End Bonus	29,843	28,315	33,694
Cash Gift	2,582	2,585	2,670
Productivity Enhancement Incentive	3,578	2,585	2,670
Performance Based Bonus	14,149		
Step Increment		851	1,015
Collective Negotiation Agreement	12,373		
Total Other Compensation Common to All	123,682	93,668	105,983
Other Compensation for Specific Groups			
Other Personnel Benefits	10,135		
Anniversary Bonus - Civilian	2,655		
Total Other Compensation for Specific Groups	12,790		
Other Benefits			
Retirement and Life Insurance Premiums	42,259	40,774	48,521
PAG-IBIG Contributions	1,161	1,241	1,280
PhilHealth Contributions	8,132	7,841	9,103
Employees Compensation Insurance Premiums	614	619	638
Loyalty Award - Civilian	800	410	310
Terminal Leave	15,193	10,813	5,098
Total Other Benefits	68,159	61,698	64,950
TOTAL PERSONNEL SERVICES	570,697	495,150	575,284

Maintenance and Other Operating Expenses			
Travelling Expenses	106,252	74,332	79,519
Training and Scholarship Expenses	11,385	24,032	16,004
Supplies and Materials Expenses	65,292	46,358	155,715
Utility Expenses	20,335	18,625	22,416
Communication Expenses	10,697	10,370	17,451
Awards/Rewards and Prizes	403	124	220
Demolition/Relocation and Desilting/Dredging Expenses		135	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,426	5,823	6,255
Professional Services	371,410	255,929	288,824
General Services	27,441	30,762	31,605
Repairs and Maintenance	6,129	5,325	5,661
Financial Assistance/Subsidy		5	150,005
Taxes, Insurance Premiums and Other Fees	5,445	4,906	5,862
Labor and Wages	21		
Other Maintenance and Operating Expenses			
Advertising Expenses	4,001	91	50
Printing and Publication Expenses	1,949	3,000	5,555
Representation Expenses	164,891	70,375	89,977
Transportation and Delivery Expenses	774	748	670
Rent/Lease Expenses	43,309	63,699	40,981
Membership Dues and Contributions to Organizations	214	184	242
Subscription Expenses	1,924	1,337	7,297
Donations	28,596,322	33,549,016	32,040,535
Other Maintenance and Operating Expenses	45,868	196,508	161,918
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	29,489,488	34,361,684	33,126,762
TOTAL CURRENT OPERATING EXPENDITURES	30,060,185	34,856,834	33,702,046
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	266,582	3,816	160,165
Machinery and Equipment Outlay	13,840	2,500	135,195
Transportation Equipment Outlay	26,307	5,000	
Furniture, Fixtures and Books Outlay	996	15,000	
TOTAL CAPITAL OUTLAYS	307,725	26,316	295,360
GRAND TOTAL	30,367,910	34,883,150	33,997,406

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)	2024 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 30,141,184,000

HIGHER EDUCATION REGULATION PROGRAM		P 1,406,373,000
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	18.15% (440/2,424)	18.48% (448/2,424)
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy	6.00% (20,700/345,000)	21.07% (160,777/763,048)
3. Percentage of HEIs subjected to reform	22.04% (439/1,992)	22.84% (455/1,992)
Output Indicator(s)		
1. Number and percentage of public and private HEIs visited/inspected/subjected to standards	1,295 (65.01%) (1,295/1,992)	1,315 (66.01%) (1,315/1,992)
2. Percentage of HEIs given incentives for offering quality higher education programs	11.63% (282/2,424)	11.92% (289/2,424)
3. Percentage of permits issued within the prescribed period	30.00% (300/1,000)	30.21% (329/1,089)
HIGHER EDUCATION DEVELOPMENT PROGRAM		P 28,734,811,000
Outcome Indicator(s)		
1. Percentage of tertiary graduates in science, engineering, manufacturing and construction	40.00% (138,000/345,000)	45.40% (346,452/763,048)
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 (32.00%) (72/225)	239 (0.00%) (0/420)
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	79.98% (1,518/1,898)	85.75% (981/1,144)
Output Indicator(s)		
1. Number of scholarships and student grants awarded	20,394	21,391
2. Number of faculty members provided with faculty development grants	750	1,495
3. Number of research, development and innovation project proposals funded	130	131

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 34,729,472,000	P 33,589,432,000
HIGHER EDUCATION REGULATION PROGRAM		P 1,094,944,000	P 1,112,655,000
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	18.48% (448/2,424)	18.32% (431/2,353)	20.01% (485/2,424)
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy	21.07% (160,777/763,048)	11.00% (73,537/668,521)	10.00% (76,305/763,048)
3. Percentage of HEIs subjected to reform	22.84% (455/1,992)	22.89% (452/1,975)	25.10% (500/1,992)
Output Indicator(s)			
1. Number and percentage of public and private HEIs visited/inspected/subjected to standards	1,315 (66.01%) (1,315/1,992)	1,255 (63.87%) (1,255/1,965)	1,380 (69.28%) (1,380/1,992)
2. Percentage of HEIs given incentives for offering quality higher education programs	11.92% (289/2,424)	12.52% (300/2,396)	12.00% (291/2,424)
3. Percentage of permits issued within the prescribed period	30.21% (329/1,089)	30.86% (337/1,092)	32.00% (320/1,000)

HIGHER EDUCATION DEVELOPMENT PROGRAM		P 33,634,528,000	P 32,476,777,000
Outcome Indicator(s)			
1. Percentage of tertiary graduates in science, engineering, manufacturing and construction	45.40% (346,452/763,048)	39.95% (240,908/603,000)	46.00% (358,800/780,000)
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	239 (0.00%) (0/420)	420 (43.10%) (181/420)	250 (4.60%) (11/239)
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	85.75% (981/1,144)	94.00% (6,196/6,592)	86.00% (897/1,043)
Output Indicator(s)			
1. Number of scholarships and student grants awarded	21,391	25,827	23,337
2. Number of faculty members provided with faculty development grants	1,495	2,055	2,000
3. Number of research, development and innovation project proposals funded	131	114	135

F. COMMISSION ON THE FILIPINO LANGUAGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	96,128	100,471	113,115
General Fund	96,128	100,471	113,115
Automatic Appropriations	4,408	4,225	4,786
Retirement and Life Insurance Premiums	4,408	4,225	4,786
Continuing Appropriations	668	8,355	
Unobligated Releases for MOOE			
R.A. No. 11936	668		
R.A. No. 11975		8,355	
Budgetary Adjustment(s)	3,503		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,105		
Pension and Gratuity Fund	398		
Total Available Appropriations	104,707	113,051	117,901
Unused Appropriations	(11,683)	(8,355)	
Unobligated Allotment	(11,683)	(8,355)	
TOTAL OBLIGATIONS	93,024	104,696	117,901

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	16,963,000	30,120,000	36,758,000
Regular	16,963,000	30,120,000	36,758,000
PS	11,631,000	9,657,000	12,386,000
MOOE	5,332,000	20,463,000	20,372,000
CO			4,000,000
Operations	76,061,000	74,576,000	81,143,000
Regular	76,061,000	74,576,000	81,143,000
PS	41,353,000	40,640,000	45,717,000
MOOE	34,708,000	33,936,000	35,426,000
TOTAL AGENCY BUDGET	93,024,000	104,696,000	117,901,000
Regular	93,024,000	104,696,000	117,901,000
PS	52,984,000	50,297,000	58,103,000
MOOE	40,040,000	54,399,000	55,798,000
CO			4,000,000

STAFFING SUMMARY

	2024	2025	2026
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 113,115,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	41,847,000	35,426,000		77,273,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	53,317,000	55,798,000	4,000,000	113,115,000
National Capital Region (NCR)	53,317,000	55,798,000	4,000,000	113,115,000
TOTAL AGENCY BUDGET	53,317,000	55,798,000	4,000,000	113,115,000

SPECIAL PROVISION(S)

1. 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:

   (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

   (b) 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.

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					
100000000000000	General Administration and Support	11,470,000	20,372,000	4,000,000	35,842,000
100000100001000	General Management and Supervision	10,168,000	20,372,000	4,000,000	34,540,000
100000100002000	Administration of Personnel Benefits	1,302,000			1,302,000
Sub-total, General Administration and Support		11,470,000	20,372,000	4,000,000	35,842,000
300000000000000	Operations	41,847,000	35,426,000		77,273,000
310100000000000	FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	41,847,000	35,426,000		77,273,000
310100100001000	Policy Advisory on Filipino and other Philippine Languages	25,188,000	3,906,000		29,094,000
310100100002000	Promotion and enrichment of Filipino and other Philippine languages	16,659,000	31,520,000		48,179,000
Sub-total, Operations		41,847,000	35,426,000		77,273,000
TOTAL NEW APPROPRIATIONS		P 53,317,000	P 55,798,000	P 4,000,000	P 113,115,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	34,861	35,210	39,886
Total Permanent Positions	34,861	35,210	39,886
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,131	1,176	1,176
Representation Allowance	973	966	966
Transportation Allowance	723	966	966
Clothing and Uniform Allowance	322	343	343
Honoraria	274		225
Mid-Year Bonus - Civilian	2,892	2,934	3,324
Year End Bonus	3,048	2,934	3,324
Cash Gift	230	245	245
Productivity Enhancement Incentive	225	245	245
Performance Based Bonus	1,106		
Step Increment		88	99
Collective Negotiation Agreement	330		
Total Other Compensation Common to All	11,254	9,897	10,913
Other Compensation for Specific Groups			
Other Personnel Benefits	1,920		
Anniversary Bonus - Civilian			132
Total Other Compensation for Specific Groups	1,920		132
Other Benefits			
Retirement and Life Insurance Premiums	3,552	4,225	4,786
PAG-IBIG Contributions	95	117	117
PhilHealth Contributions	729	759	843
Employees Compensation Insurance Premiums	53	59	59
Loyalty Award - Civilian	50	30	65
Terminal Leave	470		1,302
Total Other Benefits	4,949	5,190	7,172
TOTAL PERSONNEL SERVICES	52,984	50,297	58,103
Maintenance and Other Operating Expenses			
Travelling Expenses	4,808	11,324	8,540
Training and Scholarship Expenses	148	750	750
Supplies and Materials Expenses	3,451	5,873	6,097
Utility Expenses	1,828	1,800	2,200
Communication Expenses	631	1,250	1,250
Awards/Rewards and Prizes	539	500	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	579	600	600
Professional Services	16,183	11,499	13,699
General Services	1,513	1,460	1,950
Repairs and Maintenance	229	150	150
Taxes, Insurance Premiums and Other Fees	50	100	100
Other Maintenance and Operating Expenses			
Advertising Expenses	101	500	500
Printing and Publication Expenses	2,541	2,216	3,400

Representation Expenses	1,027	550	690
Transportation and Delivery Expenses	17	303	127
Rent/Lease Expenses	1,706	13,120	12,900
Subscription Expenses	92	350	190
Other Maintenance and Operating Expenses	4,597	2,054	2,155
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,040	54,399	55,798
TOTAL CURRENT OPERATING EXPENDITURES	93,024	104,696	113,901
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay			4,000
TOTAL CAPITAL OUTLAYS			4,000
GRAND TOTAL	93,024	104,696	117,901

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)	2024 GAA Targets	Actual
Filipino and other Philippine languages preserved, enriched, and promoted		P 76,061,000
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM		P 76,061,000
Outcome Indicator(s)		
1. Percentage of endangered Philippine languages documented, translated, and validated	30% of 23 or 7	69.57% of 23 or 16
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1.8%	3.30%
3. Percentage of NGAs with citizen's charter translated into Filipino	2%	3%
Output Indicator(s)		
1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino	1,770 pages	1,615 pages
2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	94%	88%
3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages	24	56

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Filipino and other Philippine languages preserved, enriched, and promoted		P 74,576,000	P 81,143,000
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM		P 74,576,000	P 81,143,000
Outcome Indicator(s)			
1. Percentage of endangered Philippine languages documented, translated, and validated	26% of 40 endangered languages	30% of 23 or 7	30% of 40 or 12
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1.8% of provincial LGUs (80) and NGAs (194)	1.8%	2%
3. Percentage of NGAs with citizen's charter translated into Filipino	2% of NGAs	2%	3%
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	1,780 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	25	35

G. DANGEROUS DRUGS BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	334,654	421,370	490,085
General Fund	334,654	421,370	490,085
Automatic Appropriations	136,034	82,916	108,085
Retirement and Life Insurance Premiums	6,034	5,916	8,085
Special Account	130,000	77,000	100,000
Continuing Appropriations	38,868	67,128	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	9		
R.A. No. 11975		1,196	
Unobligated Releases for MOOE			
R.A. Nos. 7953, 8407, 7978, 9165 - DDB SAGF	500	9,804	
R.A. No. 11936	38,359		
R.A. No. 11975		56,128	

Budgetary Adjustment(s)	14,741		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,627		
Pension and Gratuity Fund	4,177		
Unprogrammed Appropriation			
Pension and Gratuity Fund	67		
For Payment of Personnel Benefits	4,870		
Total Available Appropriations	524,297	571,414	598,170
Unused Appropriations	(89,926)	(67,128)	
Unobligated Allotment	(89,926)	(67,128)	
TOTAL OBLIGATIONS	434,371	504,286	598,170

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	100,687,000	148,130,000	199,493,000
Regular	100,687,000	148,130,000	199,493,000
PS	52,448,000	41,561,000	67,655,000
MOOE	27,605,000	49,919,000	78,728,000
CO	20,634,000	56,650,000	53,110,000
Support to Operations	89,326,000	96,726,000	101,629,000
Regular	89,326,000	96,726,000	101,629,000
PS	6,616,000	8,353,000	11,826,000
MOOE	82,710,000	88,373,000	89,803,000
Operations	244,358,000	259,430,000	297,048,000
Regular	112,803,000	182,430,000	197,048,000
PS	28,018,000	25,728,000	31,703,000
MOOE	84,785,000	156,702,000	158,245,000
CO			7,100,000
Projects / Purpose	131,555,000	77,000,000	100,000,000
Locally-Funded Project(s)	131,555,000	77,000,000	100,000,000
MOOE	131,555,000	77,000,000	100,000,000
TOTAL AGENCY BUDGET	434,371,000	504,286,000	598,170,000
Regular	302,816,000	427,286,000	498,170,000
PS	87,082,000	75,642,000	111,184,000
MOOE	195,100,000	294,994,000	326,776,000
CO	20,634,000	56,650,000	60,210,000

Projects / Purpose	131,555,000	77,000,000	100,000,000
Locally-Funded Project(s)	131,555,000	77,000,000	100,000,000
MOOE	131,555,000	77,000,000	100,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	150	150	150
Total Number of Filled Positions	104	113	113

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 490,085,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DRUG ABUSE PREVENTION AND CONTROL PROGRAM	29,028,000	158,245,000	7,100,000	194,373,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	103,099,000	326,776,000	60,210,000	490,085,000
National Capital Region (NCR)	103,099,000	326,776,000	60,210,000	490,085,000
TOTAL AGENCY BUDGET	103,099,000	326,776,000	60,210,000	490,085,000

SPECIAL PROVISION(S)

1. Collections for Drug Rehabilitation Activities. In addition to the amounts appropriated herein, One Hundred Million Pesos (P100,000,000) 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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

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 until such time that all agencies have fully migrated to the BTMS; 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	63,245,000	78,728,000	53,110,000	195,083,000
100000100001000	General Management and Supervision	48,723,000	78,728,000	53,110,000	180,561,000
100000100002000	Administration of Personnel Benefits	14,522,000			14,522,000
Sub-total, General Administration and Support		63,245,000	78,728,000	53,110,000	195,083,000
200000000000000	Support to Operations	10,826,000	89,803,000		100,629,000
200000100001000	Program monitoring and evaluation	10,826,000	89,803,000		100,629,000
Sub-total, Support to Operations		10,826,000	89,803,000		100,629,000
300000000000000	Operations	29,028,000	158,245,000	7,100,000	194,373,000
320100000000000	DRUG ABUSE PREVENTION AND CONTROL PROGRAM	29,028,000	158,245,000	7,100,000	194,373,000
320100100001000	Policy formulation and other issuances through the conduct of surveys/ researches/ studies on drug related issues and concerns	16,650,000	90,664,000	4,600,000	111,914,000
320100100002000	Development and implementation of advocacies/ information programs and production of IEC materials on Drug Abuse Prevention and Control	6,084,000	47,703,000	2,500,000	56,287,000

320100100003000 Conduct of capacity building programs for stakeholders	6,294,000	19,878,000		26,172,000
Sub-total, Operations	29,028,000	158,245,000	7,100,000	194,373,000
TOTAL NEW APPROPRIATIONS	P 103,099,000	P 326,776,000	P 60,210,000	P 490,085,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	47,644	49,300	67,367
Total Permanent Positions	47,644	49,300	67,367
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,481	2,424	2,712
Representation Allowance	1,038	762	1,128
Transportation Allowance	278	474	840
Clothing and Uniform Allowance	925	707	791
Mid-Year Bonus - Civilian	4,477	4,109	5,614
Year End Bonus	4,744	4,109	5,614
Cash Gift	553	505	565
Per Diems		70	70
Productivity Enhancement Incentive	571	505	565
Performance Based Bonus	2,777		
Step Increment		123	169
Collective Negotiation Agreement	3,180		
Total Other Compensation Common to All	21,024	13,788	18,068
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,165	1,230	1,230
Other Personnel Benefits	4,952		
Total Other Compensation for Specific Groups	6,117	1,230	1,230
Other Benefits			
Retirement and Life Insurance Premiums	5,973	5,916	8,085
PAG-IBIG Contributions	384	243	272
PhilHealth Contributions	1,431	1,124	1,460
Employees Compensation Insurance Premiums	133	121	135
Loyalty Award - Civilian	100	60	45
Terminal Leave	4,276	3,860	14,522
Total Other Benefits	12,297	11,324	24,519
TOTAL PERSONNEL SERVICES	87,082	75,642	111,184
Maintenance and Other Operating Expenses			
Travelling Expenses	6,649	6,802	6,917
Training and Scholarship Expenses	69,570	105,059	79,984
Supplies and Materials Expenses	9,486	12,649	15,343
Utility Expenses	9,641	10,268	10,806

Communication Expenses	3,917	5,869	6,939
Survey, Research, Exploration and Development Expenses	270	1,941	37,621
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	525	1,248	1,248
Professional Services	49,447	57,814	69,104
General Services	12,368	12,182	17,294
Repairs and Maintenance	3,875	9,279	10,249
Financial Assistance/Subsidy	120,196	77,000	100,000
Taxes, Insurance Premiums and Other Fees	1,123	695	1,468
Other Maintenance and Operating Expenses			
Advertising Expenses	10,253	6,754	6,754
Printing and Publication Expenses	415	6,909	6,909
Representation Expenses	4,244	26,816	14,813
Rent/Lease Expenses	10,378	11,905	12,749
Subscription Expenses	10,209	12,712	17,038
Other Maintenance and Operating Expenses	4,089	6,092	11,540
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	326,655	371,994	426,776
TOTAL CURRENT OPERATING EXPENDITURES	413,737	447,636	537,960
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		8,500	
Machinery and Equipment Outlay	15,334	31,850	46,810
Transportation Equipment Outlay	5,300	16,300	12,700
Furniture, Fixtures and Books Outlay			700
TOTAL CAPITAL OUTLAYS	20,634	56,650	60,210
GRAND TOTAL	434,371	504,286	598,170

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, health and safety

ORGANIZATIONAL OUTCOME : Institutionalization of the Philippine Anti-Illegal Drugs Strategy

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Institutionalization of the Philippine Anti-Illegal Drugs Strategy		P 244,358,000
DRUG ABUSE PREVENTION AND CONTROL PROGRAM		P 244,358,000
Outcome Indicator(s)		
1. Percentage increase of the number of government agencies implementing DDB policies in relation to PADS	67%	102.32%
Output Indicator(s)		
1. Number of DDB policies implemented by government agencies	9	11

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Institutionalization of the Philippine Anti-Illegal Drugs Strategy		P 259,430,000	P 297,048,000
DRUG ABUSE PREVENTION AND CONTROL PROGRAM		P 259,430,000	P 297,048,000
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)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	888,393	902,084	877,895
General Fund	888,393	902,084	877,895
Automatic Appropriations	28,311	28,795	27,756
Retirement and Life Insurance Premiums	28,311	28,795	27,756
Continuing Appropriations	368,833	287,322	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	56,110		
R.A. No. 11975		47,781	
Unobligated Releases for MOOE			
R.A. No. 11936	312,723		
R.A. No. 11975		239,541	
Budgetary Adjustment(s)	149,336		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	9,184		
Pension and Gratuity Fund	70,554		
Unprogrammed Appropriation			
Pension and Gratuity Fund	2,468		
For Payment of Personnel Benefits	67,130		
Total Available Appropriations	1,434,873	1,218,201	905,651
Unused Appropriations	(499,367)	(287,322)	
Unobligated Allotment	(499,367)	(287,322)	
TOTAL OBLIGATIONS	935,506	930,879	905,651

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	564,809,000	465,127,000	567,564,000
Regular	564,809,000	465,127,000	567,564,000
PS	287,473,000	160,974,000	158,410,000
MOOE	274,679,000	298,591,000	377,488,000
CO	2,657,000	5,562,000	31,666,000
Operations	370,697,000	465,752,000	338,087,000
Regular	370,697,000	465,752,000	338,087,000
PS	155,785,000	190,470,000	184,712,000
MOOE	202,498,000	231,307,000	152,293,000
CO	12,414,000	43,975,000	1,082,000
TOTAL AGENCY BUDGET	935,506,000	930,879,000	905,651,000
Regular	935,506,000	930,879,000	905,651,000
PS	443,258,000	351,444,000	343,122,000
MOOE	477,177,000	529,898,000	529,781,000
CO	15,071,000	49,537,000	32,748,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	389	394	394
Total Number of Filled Positions	293	291	291

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 877,895,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	168,791,000	152,293,000	1,082,000	322,166,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	315,366,000	529,781,000	32,748,000	877,895,000
National Capital Region (NCR)	315,366,000	529,781,000	32,748,000	877,895,000
TOTAL AGENCY BUDGET	315,366,000	529,781,000	32,748,000	877,895,000

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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	146,575,000	377,488,000	31,666,000	555,729,000
100000100001000	General Management and Supervision	144,335,000	377,488,000	31,666,000	553,489,000
100000100002000	Administration of Personnel Benefits	2,240,000			2,240,000
Sub-total, General Administration and Support		146,575,000	377,488,000	31,666,000	555,729,000
300000000000000	Operations	168,791,000	152,293,000	1,082,000	322,166,000
310100000000000	ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	168,791,000	152,293,000	1,082,000	322,166,000
310100100001000	Regulation of energy related industries through screening and registration	39,689,000	59,356,000		99,045,000
310100100002000	Enforcement of rules and regulations	33,364,000	6,974,000		40,338,000
310100100003000	Monitoring of regulated entities	35,224,000	35,721,000		70,945,000

310100100004000 Consumer Education and Protection Program	60,514,000	50,242,000	1,082,000	111,838,000
Sub-total, Operations	168,791,000	152,293,000	1,082,000	322,166,000
TOTAL NEW APPROPRIATIONS	P 315,366,000	P 529,781,000	P 32,748,000	P 877,895,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	246,160	253,946	245,345
Total Permanent Positions	246,160	253,946	245,345
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,094	7,320	6,984
Representation Allowance	3,277	3,216	3,216
Transportation Allowance	2,354	3,216	3,216
Clothing and Uniform Allowance	2,107	2,135	2,037
Mid-Year Bonus - Civilian	20,817	21,161	20,445
Year End Bonus	20,798	21,161	20,445
Cash Gift	1,491	1,525	1,455
Productivity Enhancement Incentive	1,442	1,525	1,455
Performance Based Bonus	9,345		
Step Increment		233	937
Collective Negotiation Agreement	8,970		
Total Other Compensation Common to All	77,695	61,492	60,190
Other Compensation for Specific Groups			
Other Personnel Benefits	5,762		
Anniversary Bonus - Civilian			873
Total Other Compensation for Specific Groups	5,762		873
Other Benefits			
Retirement and Life Insurance Premiums	28,150	28,795	27,756
PAG-IBIG Contributions	684	730	699
PhilHealth Contributions	5,541	5,650	5,373
Employees Compensation Insurance Premiums	358	367	361
Loyalty Award - Civilian	180	130	285
Terminal Leave	10,836	334	2,240
Total Other Benefits	45,749	36,006	36,714
Other Personnel Benefits			
Pension, Civilian Personnel	67,892		
Total Other Personnel Benefits	67,892		
TOTAL PERSONNEL SERVICES	443,258	351,444	343,122

Maintenance and Other Operating Expenses			
Travelling Expenses	40,217	62,167	54,543
Training and Scholarship Expenses	32,886	12,961	28,177
Supplies and Materials Expenses	25,795	33,138	39,209
Utility Expenses	15,821	19,678	19,800
Communication Expenses	6,955	24,277	25,122
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,040	2,200	2,200
Professional Services	160,750	111,059	122,267
General Services	22,643	33,673	24,085
Repairs and Maintenance	2,067	1,000	5,205
Taxes, Insurance Premiums and Other Fees	2,527	500	3,504
Other Maintenance and Operating Expenses			
Advertising Expenses	3,005	1,840	500
Printing and Publication Expenses	19	50	50
Representation Expenses	1,228		2,491
Rent/Lease Expenses	117,580	130,062	134,600
Subscription Expenses	43,594	97,293	68,028
Other Maintenance and Operating Expenses	50		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	477,177	529,898	529,781
TOTAL CURRENT OPERATING EXPENDITURES	920,435	881,342	872,903
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	15,071	49,537	32,748
TOTAL CAPITAL OUTLAYS	15,071	49,537	32,748
GRAND TOTAL	935,506	930,879	905,651

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)	2024 GAA Targets	Actual
Quality and reliability of electricity supply, and reasonable pricing ensured		P 370,697,000
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM		P 370,697,000
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%	43.17%
2. Percentage of applications for Certificate of Compliance (COC) approved or disapproved within sixty (60) days upon receipt of complete requirements	98%	99.85%
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	90%	97.73%

Output Indicator(s)		
1. Number of audits conducted on sites and facilities (subjected to rate audits and regulatory visits)	1,000	2,048
2. Percentage of verified consumer cases resolved within sixty (60) days upon the time the case was submitted for resolution	70%	100%
3. Percentage of non-consumer related cases resolved / decided within sixty (60) days from the time the case was submitted for resolution	70%	95.19%
4. Number of new watt-hour meters tested and calibrated	2,000,000	2,329,635
5. Percentage of documents for external cases filed within the reglementary period	85%	100%
6. Percentage of applications for Retail Electricity Supplier (RES) License acted upon within sixty (60) days from the receipt of complete requirements	90%	100%
7. Percentage of consumer cases under summary procedures resolved within ninety (90) days from the time the case was filed	70%	0%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Quality and reliability of electricity supply, and reasonable pricing ensured		P 465,752,000	P 338,087,000
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM		P 465,752,000	P 338,087,000
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	1,045	1,065
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	2,100,000	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)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	215,483	504,568	308,486
General Fund	215,483	504,568	308,486
Automatic Appropriations	2,228	1,790	2,713
Retirement and Life Insurance Premiums	2,228	1,790	2,713
Continuing Appropriations	154,558	22,161	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	102		
R.A. No. 11975		6,112	
Unobligated Releases for MOOE			
R.A. No. 11936	154,456		
R.A. No. 11975		16,049	
Budgetary Adjustment(s)	2,323		
Release(s) from:			
Pension and Gratuity Fund	195		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	972		
Pension and Gratuity Fund	1,156		
Total Available Appropriations	374,592	528,519	311,199
Unused Appropriations	(25,615)	(22,161)	
Unobligated Allotment	(25,615)	(22,161)	
TOTAL OBLIGATIONS	348,977	506,358	311,199

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	38,077,000	92,675,000	68,188,000
Regular	38,077,000	92,675,000	68,188,000
PS	15,690,000	17,213,000	16,364,000
MOOE	22,387,000	36,462,000	47,123,000
CO		39,000,000	4,701,000

Operations	310,900,000	413,683,000	243,011,000
Regular	310,900,000	413,683,000	243,011,000
PS	15,326,000	9,818,000	21,893,000
MOOE	278,146,000	389,450,000	221,118,000
CO	17,428,000	14,415,000	
TOTAL AGENCY BUDGET	348,977,000	506,358,000	311,199,000
Regular	348,977,000	506,358,000	311,199,000
PS	31,016,000	27,031,000	38,257,000
MOOE	300,533,000	425,912,000	268,241,000
CO	17,428,000	53,415,000	4,701,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	34	34	34
Total Number of Filled Positions	29	32	32

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 308,486,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	18,447,000	214,997,000		233,444,000
FILM HERITAGE PRESERVATION PROGRAM	2,113,000	6,121,000		8,234,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	35,544,000	268,241,000	4,701,000	308,486,000
National Capital Region (NCR)	35,544,000	268,241,000	4,701,000	308,486,000
TOTAL AGENCY BUDGET	35,544,000	268,241,000	4,701,000	308,486,000

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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	14,984,000	47,123,000	4,701,000	66,808,000
100000100001000	General Management and Supervision	14,984,000	47,123,000	4,701,000	66,808,000
Sub-total, General Administration and Support		14,984,000	47,123,000	4,701,000	66,808,000
300000000000000	Operations	20,560,000	221,118,000		241,678,000
310100000000000	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	18,447,000	214,997,000		233,444,000
310100100002000	Film industry promotion and development	18,447,000	214,997,000		233,444,000
320100000000000	FILM HERITAGE PRESERVATION PROGRAM	2,113,000	6,121,000		8,234,000
320100100001000	Film preservation	2,113,000	6,121,000		8,234,000
Sub-total, Operations		20,560,000	221,118,000		241,678,000
TOTAL NEW APPROPRIATIONS		P 35,544,000	P 268,241,000	P 4,701,000	P 308,486,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,957	14,919	22,609
Total Permanent Positions	16,957	14,919	22,609
Other Compensation Common to All			
Personnel Economic Relief Allowance	596	552	768
Representation Allowance	481	486	486
Transportation Allowance	481	486	486
Clothing and Uniform Allowance	182	161	224
Mid-Year Bonus - Civilian	1,179	1,243	1,884
Year End Bonus	1,473	1,243	1,884
Cash Gift	127	115	160
Productivity Enhancement Incentive	130	115	160
Step Increment		37	57
Collective Negotiation Agreement	843		
Total Other Compensation Common to All	5,492	4,438	6,109
Other Compensation for Specific Groups			
Other Personnel Benefits	512		
Total Other Compensation for Specific Groups	512		
Other Benefits			
Retirement and Life Insurance Premiums	1,431	1,790	2,713
PAG-IBIG Contributions	55	55	77
PhilHealth Contributions	358	332	506
Employees Compensation Insurance Premiums	26	27	39
Terminal Leave	1,351		
Total Other Benefits	3,221	2,204	3,335
Non-Permanent Positions	4,834	5,470	6,204
TOTAL PERSONNEL SERVICES	31,016	27,031	38,257
Maintenance and Other Operating Expenses			
Travelling Expenses	21,221	52,963	32,770
Training and Scholarship Expenses	2,297	1,078	2,600
Supplies and Materials Expenses	11,996	9,941	11,964
Utility Expenses	2,923	3,769	9,519
Communication Expenses	2,984	3,929	2,758
Awards/Rewards and Prizes	81	2,096	600
Survey, Research, Exploration and Development Expenses	3,100		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	454		
Professional Services	36,207	36,471	41,223
General Services	4,666	4,420	7,817
Repairs and Maintenance	10,191	6,184	1,788
Financial Assistance/Subsidy	132,213	194,752	124,915
Taxes, Insurance Premiums and Other Fees	1,101	300	2,231
Other Maintenance and Operating Expenses			
Advertising Expenses	13,244		3,581
Printing and Publication Expenses	72	11,474	

Representation Expenses	6,856	4,587	1,854
Transportation and Delivery Expenses	501		
Rent/Lease Expenses	31,414	26,324	6,051
Membership Dues and Contributions to Organizations		120	138
Subscription Expenses	2,127	983	1,275
Other Maintenance and Operating Expenses	16,885	66,521	17,157
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	300,533	425,912	268,241
TOTAL CURRENT OPERATING EXPENDITURES	331,549	452,943	306,498
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		27,900	
Machinery and Equipment Outlay	17,428	14,415	2,701
Transportation Equipment Outlay		11,100	
Intangible Assets Outlay			2,000
TOTAL CAPITAL OUTLAYS	17,428	53,415	4,701
GRAND TOTAL	348,977	506,358	311,199

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)	2024 GAA Targets	Actual
1. Local films quality upgraded		P 277,562,000
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		P 277,562,000
Outcome Indicator(s)		
1. Ratio of quality films shown to number of films produced	5:6	5.75:6
2. Percentage of films given awards from those provided assistance	42%	106.05%
3. Percentage increase in film workers provided employment over previous year	6%	297.39%
Output Indicator(s)		
1. Percentage of stakeholders who rate the promotional events as good or better	95%	97%
2. Percentage of films provided incentives/grants based on merit	30%	151.55%
3. Percentage of award winning producers, directors and actors given priority to avail of incentive/ grants	50%	114%
2. Film heritage preserved and protected		P 33,338,000
FILM HERITAGE PRESERVATION PROGRAM		P 33,338,000
Outcome Indicator(s)		
1. Percentage of growth in archives holdings	6%	13.71%

2. Percentage of recoverable films made available for public viewing	0.70%	5.72%
3. Percentage of persons viewing the restored films who rate the quality of the preservation as good or better	98%	99%
Output Indicator(s)		
1. Number and percentage of films evaluated and considered for restoration	1,275 5% of 25,500	1,320 5.17% of 25,500
2. Number of audio-visual elements managed and preserved	1,500	1,701
3. Number of films restored	1	4

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
1. Local films quality upgraded		P 384,506,000	P 234,578,000
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		P 384,506,000	P 234,578,000
Outcome Indicator(s)			
1. Ratio of quality films shown to number of films produced	5:6	5:6	N/A
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%	97%
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 29,177,000	P 8,433,000
FILM HERITAGE PRESERVATION PROGRAM		P 29,177,000	P 8,433,000
Outcome Indicator(s)			
1. Percentage of growth in archives holdings	3%	6%	13.71%
2. Percentage of recoverable films made available for public viewing	0.50%	0.70%	5.72%
3. Percentage of persons viewing the restored films who rate the quality of the preservation as good or better	96%	98%	99%
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	1,320 5.17% of 25,500
2. Number of audio-visual elements managed and preserved	1,500	1,500	1,701
3. Number of films restored	1	1	4

J. GAMES AND AMUSEMENTS BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026
New General Appropriations	131,118	141,485	151,292
General Fund	131,118	141,485	151,292
Automatic Appropriations	16,500	16,384	17,336
Retirement and Life Insurance Premiums	7,000	6,884	7,836
Special Account	9,500	9,500	9,500
Continuing Appropriations	11,436	13,410	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		37	
Unobligated Releases for MOOE			
E.O. No. 120, P.D. No. 871 - GAB SAGF	11	4,657	
R.A. No. 11936	11,425		
R.A. No. 11975		8,716	
Budgetary Adjustment(s)	9,770		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,427		
Unprogrammed Appropriation			
Pension and Gratuity Fund	2,319		
For Payment of Personnel Benefits	2,024		
Total Available Appropriations	168,824	171,279	168,628
Unused Appropriations	(17,230)	(13,410)	
Unobligated Allotment	(17,230)	(13,410)	
TOTAL OBLIGATIONS	151,594	157,869	168,628

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	97,008,000	101,793,000	107,012,000
Regular	97,008,000	101,793,000	107,012,000
PS	54,798,000	40,844,000	46,146,000
MOOE	40,507,000	57,959,000	57,486,000
CO	1,703,000	2,990,000	3,380,000

Operations	54,586,000	56,076,000	61,616,000
Regular	54,586,000	56,076,000	61,616,000
PS	45,739,000	45,904,000	51,310,000
MOOE	8,847,000	10,172,000	10,306,000
TOTAL AGENCY BUDGET	151,594,000	157,869,000	168,628,000
Regular	151,594,000	157,869,000	168,628,000
PS	100,537,000	86,748,000	97,456,000
MOOE	49,354,000	68,131,000	67,792,000
CO	1,703,000	2,990,000	3,380,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	166	166	166
Total Number of Filled Positions	133	137	137

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 151,292,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	47,032,000	7,606,000		54,638,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	89,620,000	58,292,000	3,380,000	151,292,000
National Capital Region (NCR)	89,620,000	58,292,000	3,380,000	151,292,000
TOTAL AGENCY BUDGET	89,620,000	58,292,000	3,380,000	151,292,000

SPECIAL PROVISION(S)

1. 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.

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

   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 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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	42,588,000	50,686,000	3,380,000	96,654,000
100000100001000	General management and supervision	41,401,000	50,686,000	3,380,000	95,467,000
100000100002000	Administration of Personnel Benefits	1,187,000			1,187,000
Sub-total, General Administration and Support		42,588,000	50,686,000	3,380,000	96,654,000
300000000000000	Operations	47,032,000	7,606,000		54,638,000
310100000000000	PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	47,032,000	7,606,000		54,638,000
310100100001000	Supervision of Professional Games and Amusements	27,466,000	6,444,000		33,910,000
310100100002000	Supervision of Betting During Horse Racing	19,566,000	1,162,000		20,728,000
Sub-total, Operations		47,032,000	7,606,000		54,638,000
TOTAL NEW APPROPRIATIONS		P 89,620,000	P 58,292,000	P 3,380,000	P 151,292,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,590	57,362	65,305
Total Permanent Positions	58,590	57,362	65,305
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,191	3,168	3,288
Representation Allowance	773	738	738
Transportation Allowance	426	738	738
Clothing and Uniform Allowance	1,008	924	959
Overtime Pay	30		
Mid-Year Bonus - Civilian	4,365	4,780	5,443
Year End Bonus	5,224	4,780	5,443
Cash Gift	688	660	685
Productivity Enhancement Incentive	686	660	685
Performance Based Bonus	2,090		
Step Increment		143	163
Collective Negotiation Agreement	4,566		
Total Other Compensation Common to All	23,047	16,591	18,142
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	788	809	217
Other Personnel Benefits	2,698		
Anniversary Bonus - Civilian			411
Total Other Compensation for Specific Groups	3,486	809	628
Other Benefits			
Retirement and Life Insurance Premiums	6,967	6,884	7,836
PAG-IBIG Contributions	309	317	329
PhilHealth Contributions	1,352	1,384	1,562
Employees Compensation Insurance Premiums	166	159	164
Loyalty Award - Civilian	90	100	95
Terminal Leave	5,201	1,124	1,187
Total Other Benefits	14,085	9,968	11,173
Non-Permanent Positions	1,329	2,018	2,208
TOTAL PERSONNEL SERVICES	100,537	86,748	97,456
Maintenance and Other Operating Expenses			
Travelling Expenses	14,463	15,530	15,530
Training and Scholarship Expenses	3,133	4,020	4,900
Supplies and Materials Expenses	5,411	8,424	7,285
Utility Expenses	1,781	2,650	2,650
Communication Expenses	2,030	3,220	3,180
Awards/Rewards and Prizes	1,707	3,908	3,908
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	3,500	4,000	4,000
Extraordinary and Miscellaneous Expenses	227	150	150
Professional Services	2,303	5,375	4,050
General Services	2,842	3,600	3,477
Repairs and Maintenance	2,607	5,150	5,004

Taxes, Insurance Premiums and Other Fees	1,010	750	1,020
Other Maintenance and Operating Expenses			
Advertising Expenses	839	3,000	3,000
Printing and Publication Expenses	59	150	100
Representation Expenses	837	900	900
Rent/Lease Expenses	3,494	3,883	4,404
Subscription Expenses	123	632	630
Bank Transaction Fee	42	30	30
Other Maintenance and Operating Expenses	2,946	2,759	3,574
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	49,354	68,131	67,792
TOTAL CURRENT OPERATING EXPENDITURES	149,891	154,879	165,248
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,703	2,990	3,380
TOTAL CAPITAL OUTLAYS	1,703	2,990	3,380
GRAND TOTAL	151,594	157,869	168,628

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Fair and safe professional sports and games developed		P 54,S86,000
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM		P 54,586,000
Outcome Indicator(s)		
1. Increase in revenue collection from off-track betting and professional sports	P 18,000,000.00	P 23,550,514.97
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 (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Fair and safe professional sports and games developed		P 56,076,000	P 61,616,000
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM		P 56,076,000	P 61,616,000
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)		
Description	2024	2025	2026
New General Appropriations	302,765	254,270	377,079
General Fund	302,765	254,270	377,079
Automatic Appropriations	12,560	11,697	17,470
Retirement and Life Insurance Premiums	12,560	11,697	17,470
Continuing Appropriations	124,990	29,888	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	27,367		
R.A. No. 11975		8,299	
Unobligated Releases for MOOE			
R.A. No. 11936	97,623		
R.A. No. 11975		21,589	
Budgetary Adjustment(s)	8,863		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,863		
Total Available Appropriations	449,178	295,855	394,549
Unused Appropriations	(62,673)	(29,888)	
Unreleased Appropriation	(14,583)		
Unobligated Allotment	(48,090)	(29,888)	
TOTAL OBLIGATIONS	386,505	265,967	394,549

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	283,931,000	219,058,000	265,370,000
Regular	283,931,000	219,058,000	265,370,000
PS	112,831,000	100,395,000	132,682,000
MOOE	124,676,000	108,663,000	132,688,000
CO	46,424,000	10,000,000	
Operations	102,574,000	46,909,000	129,179,000
Regular	102,574,000	46,909,000	129,179,000
PS	53,548,000	39,207,000	73,335,000
MOOE	49,026,000	7,702,000	55,844,000
TOTAL AGENCY BUDGET	386,505,000	265,967,000	394,549,000
Regular	386,505,000	265,967,000	394,549,000
PS	166,379,000	139,602,000	206,017,000
MOOE	173,702,000	116,365,000	188,532,000
CO	46,424,000	10,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	242	242	242
Total Number of Filled Positions	172	181	181

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 377,079,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
GOCC REGULATORY PROGRAM	67,123,000	55,844,000		122,967,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	188,547,000	188,532,000		377,079,000
National Capital Region (NCR)	188,547,000	188,532,000		377,079,000
TOTAL AGENCY BUDGET	188,547,000	188,532,000		377,079,000

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 2025 performance targets and accomplishments; (ii) GCG performance assessment for FY 2025; (iii) summary of year-end financial statements; (iv) dividends remitted to the National Government; and (v) FYs 2024 and 2025 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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	121,424,000	132,688,000		254,112,000
100000100001000	General Management and Supervision	121,424,000	132,688,000		254,112,000
Sub-total, General Administration and Support		121,424,000	132,688,000		254,112,000
300000000000000	Operations	67,123,000	55,844,000		122,967,000
310100000000000	GOCC REGULATORY PROGRAM	67,123,000	55,844,000		122,967,000
310101000000000	CORPORATE STANDARDS SERVICES SUB-PROGRAM	16,203,000	51,573,000		67,776,000
310101100001000	GOCC Compensation and Position Classification Services	6,731,000	49,034,000		55,765,000

310101100002000	GOCC Leadership Management	9,472,000	2,539,000	12,011,000
310102000000000	CORPORATE GOVERNANCE SERVICES SUB-PROGRAM	50,920,000	4,271,000	55,191,000
310102100001000	Performance Monitoring and Evaluation Services	30,564,000	2,167,000	32,731,000
310102100003000	GOCC Rationalization Services	20,356,000	2,104,000	22,460,000
Sub-total, Operations		67,123,000	55,844,000	122,967,000
TOTAL NEW APPROPRIATIONS		P 188,547,000	P 188,532,000	P 377,079,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	109,000	97,475	145,584
Total Permanent Positions	109,000	97,475	145,584
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,486	3,288	4,344
Representation Allowance	3,276	2,820	3,522
Transportation Allowance	2,309	2,820	3,522
Clothing and Uniform Allowance	973	959	1,267
Honoraria	33		
Mid-Year Bonus - Civilian	8,180	8,124	12,132
Year End Bonus	9,423	8,124	12,132
Cash Gift	761	685	905
Productivity Enhancement Incentive	793	685	905
Performance Based Bonus	3,464		
Step Increment		244	364
Collective Negotiation Agreement	4,518		
Total Other Compensation Common to All	37,216	27,749	39,093
Other Compensation for Specific Groups			
Other Personnel Benefits	3,801		
Total Other Compensation for Specific Groups	3,801		
Other Benefits			
Retirement and Life Insurance Premiums	12,560	11,697	17,470
PAG-IBIG Contributions	338	329	435
PhilHealth Contributions	2,456	2,188	3,219
Employees Compensation Insurance Premiums	175	164	216
Loyalty Award - Civilian	35		
Terminal Leave	798		
Total Other Benefits	16,362	14,378	21,340
TOTAL PERSONNEL SERVICES	166,379	139,602	206,017

Maintenance and Other Operating Expenses			
Travelling Expenses	5,792	4,698	4,435
Training and Scholarship Expenses	16,297	10,552	10,908
Supplies and Materials Expenses	5,938	3,094	3,340
Utility Expenses	2,091	2,600	3,625
Communication Expenses	6,633	11,220	10,520
Awards/Rewards and Prizes	191		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,736	1,714	1,986
Professional Services	43,523	350	48,800
General Services	6,939	7,194	10,640
Repairs and Maintenance	1,222	920	950
Taxes, Insurance Premiums and Other Fees	3,029	1,759	2,907
Other Maintenance and Operating Expenses			
Advertising Expenses		50	110
Printing and Publication Expenses	255	350	350
Representation Expenses	11,211	3,225	9,122
Transportation and Delivery Expenses	181		400
Rent/Lease Expenses	25,147	36,345	42,622
Membership Dues and Contributions to Organizations	18		40
Subscription Expenses	20,665	9,530	9,470
Other Maintenance and Operating Expenses	22,834	22,764	28,307
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	173,702	116,365	188,532
TOTAL CURRENT OPERATING EXPENDITURES	340,081	255,967	394,549
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	37,540	10,000	
Transportation Equipment Outlay	8,884		
TOTAL CAPITAL OUTLAYS	46,424	10,000	
GRAND TOTAL	386,505	265,967	394,549

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)	2024 GAA Targets	Actual
Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development		P 102,574,000
GOCC REGULATORY PROGRAM		P 102,574,000
CORPORATE STANDARDS SERVICES SUB-PROGRAM		P 54,862,000
Outcome Indicator(s)		
1. GOCC Sector average score in the Corporate Governance Scorecard	61.00%	65.27%

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)	Submission of the Memorandum for the President on the new CPCS to the Office of the President by the end of the year	SGV submitted its final report on 30 October 2024. The proposed changes to EO No.150/CPCS were discussed by TWG and presented during the 4th quarter GCG en banc meeting on 16 December 2024. The proposal is being revised based on the comments/recommendations of the en banc members. The Memorandum for the Information of the President was submitted to the Office of the Commission Proper on 30 December 2024.
3. Percentage of talent pool included in the shortlist submitted to the President	37.00%	49.30%
CORPORATE GOVERNANCE SERVICES SUB-PROGRAM		P 47,712,000
Output Indicator(s)		
1. Percentage of GOCCs with substantial submission and subjected to Performance Targets Setting starting the 3rd quarter of the Year	80.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development		P 46,909,000	P 129,179,000
GOCC REGULATORY PROGRAM		P 46,909,000	P 129,179,000
CORPORATE STANDARDS SERVICES SUB-PROGRAM		P 11,555,000	P 69,264,000
Outcome Indicator(s)			
1. GOCC Sector average score in the Corporate Governance Scorecard	60.00%	61.00%	Establish baseline upon rollout of new Corporate Governance Scorecard
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)	30.00% completion of the compensation study	Submission of the Memorandum for the President (complete study and proposed EO) on the new CPCS to the Office of the President by the end of the year	100.00% of GOCCs with complete and compliant submission be given an authorization by GCG to implement the new CPCS
3. Percentage of talent pool included in the shortlist submitted to the President	12.89%	37.00%	38.00%

CORPORATE GOVERNANCE SERVICES SUB-PROGRAM		P 35,354,000	P 59,915,000
Outcome Indicator(s)			
1. GOCC Sector average score in the Performance Evaluation System (PES) for GOCCs	N/A	78.00%	80.00%
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)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	314,891	606,687	363,409
General Fund	314,891	606,687	363,409
Automatic Appropriations	9,744	9,501	11,624
Retirement and Life Insurance Premiums	9,744	9,501	11,624
Continuing Appropriations	10,092	64,036	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	5,205		
R.A. No. 11975		27,170	
Unobligated Releases for MOOE			
R.A. No. 11936	4,887		
R.A. No. 11975		36,866	
Budgetary Adjustment(s)	12,834		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,858		
Pension and Gratuity Fund	943		
Unprogrammed Appropriation			
Pension and Gratuity Fund	723		
For Payment of Personnel Benefits	9,310		
Total Available Appropriations	347,561	680,224	375,033
Unused Appropriations	(66,006)	(64,036)	
Unobligated Allotment	(66,006)	(64,036)	
TOTAL OBLIGATIONS	281,555	616,188	375,033

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	122,049,000	311,869,000	125,345,000
Regular	122,049,000	311,869,000	125,345,000
PS	74,282,000	57,700,000	70,168,000
MOOE	47,767,000	81,006,000	55,177,000
CO		173,163,000	
Support to Operations	18,688,000	81,007,000	151,199,000
Regular	18,688,000	81,007,000	151,199,000
PS	11,024,000	11,219,000	14,269,000
MOOE	7,664,000	49,588,000	59,664,000
CO		20,200,000	77,266,000
Operations	140,818,000	223,312,000	98,489,000
Regular	140,818,000	223,312,000	98,489,000
PS	43,050,000	44,393,000	53,759,000
MOOE	93,331,000	164,679,000	44,730,000
CO	4,437,000	14,240,000	
TOTAL AGENCY BUDGET	281,555,000	616,188,000	375,033,000
Regular	281,555,000	616,188,000	375,033,000
PS	128,356,000	113,312,000	138,196,000
MOOE	148,762,000	295,273,000	159,571,000
CO	4,437,000	207,603,000	77,266,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	157	157	157
Total Number of Filled Positions	119	125	125

Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 363,409,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	14,041,000	23,468,000		37,509,000
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	20,205,000	3,502,000		23,707,000
MINDANAO INVESTMENTS PROMOTION PROGRAM	14,973,000	17,760,000		32,733,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	126,572,000	159,571,000	77,266,000	363,409,000
Region XI - Davao	126,572,000	159,571,000	77,266,000	363,409,000
TOTAL AGENCY BUDGET	126,572,000	159,571,000	77,266,000	363,409,000

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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	64,308,000	55,177,000		119,485,000
100000100001000	General Management and Supervision	64,308,000	55,177,000		119,485,000
Sub-total, General Administration and Support		64,308,000	55,177,000		119,485,000

200000000000000	Support to Operations	13,045,000	59,664,000	77,266,000	149,975,000
200000100001000	Performance management/ Operations Audit Service (OAS)		1,070,000		1,070,000
200000100002000	Technical support on program communication and knowledge management	11,693,000	58,426,000	77,266,000	147,385,000
200000100003000	Legal services	1,352,000	168,000		1,520,000
Sub-total, Support to Operations		13,045,000	59,664,000	77,266,000	149,975,000
300000000000000	Operations	49,219,000	44,730,000		93,949,000
310100000000000	MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	14,041,000	23,468,000		37,509,000
310100100001000	Planning and policy development	11,166,000	540,000		11,706,000
310100100002000	Project development and resource generation	2,875,000	22,928,000		25,803,000
310200000000000	MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	20,205,000	3,502,000		23,707,000
310200100001000	Institutional strengthening	20,205,000	3,502,000		23,707,000
310300000000000	MINDANAO INVESTMENTS PROMOTION PROGRAM	14,973,000	17,760,000		32,733,000
310300100001000	Investment promotion	10,147,000	10,085,000		20,232,000
310300100002000	BIMP-EAGA and other international trade cooperations	4,826,000	7,675,000		12,501,000
Sub-total, Operations		49,219,000	44,730,000		93,949,000
TOTAL NEW APPROPRIATIONS		P 126,572,000	P 159,571,000	P 77,266,000	P 363,409,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	83,196	79,176	96,872
Total Permanent Positions	83,196	79,176	96,872
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,890	2,808	3,000
Representation Allowance	2,069	2,112	2,040
Transportation Allowance	1,992	2,112	2,040
Clothing and Uniform Allowance	756	819	875
Honoraria	60		
Mid-Year Bonus - Civilian	6,781	6,597	8,072
Year End Bonus	6,945	6,597	8,072

Cash Gift	602	585	625
Productivity Enhancement Incentive	606	585	625
Performance Based Bonus	1,858		
Step Increment		198	242
Collective Negotiation Agreement	3,630		
Total Other Compensation Common to All	28,189	22,413	25,591
Other Compensation for Specific Groups			
Other Personnel Benefits	2,820		
Total Other Compensation for Specific Groups	2,820		
Other Benefits			
Retirement and Life Insurance Premiums	9,729	9,501	11,624
PAG-IBIG Contributions	279	281	300
PhilHealth Contributions	1,873	1,801	2,161
Employees Compensation Insurance Premiums	143	140	149
Loyalty Award - Civilian			100
Terminal Leave	2,127		
Total Other Benefits	14,151	11,723	14,334
Non-Permanent Positions			1,399
TOTAL PERSONNEL SERVICES	128,356	113,312	138,196
Maintenance and Other Operating Expenses			
Travelling Expenses	33,018	18,715	16,793
Training and Scholarship Expenses	1,553	2,378	2,531
Supplies and Materials Expenses	7,435	8,434	14,437
Utility Expenses	4,276	4,680	6,378
Communication Expenses	2,224	2,592	3,868
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,079	1,116	1,109
Professional Services	28,644	24,529	9,374
General Services	8,889	11,509	18,306
Repairs and Maintenance	910	3,900	1,080
Taxes, Insurance Premiums and Other Fees	830	1,020	910
Other Maintenance and Operating Expenses			
Advertising Expenses		550	
Printing and Publication Expenses	1,068	728	704
Representation Expenses	33,316	41,133	22,280
Rent/Lease Expenses	20,052	22,478	28,159
Subscription Expenses	240	340	30,738
Other Maintenance and Operating Expenses	5,228	151,171	2,904
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	148,762	295,273	159,571
TOTAL CURRENT OPERATING EXPENDITURES	277,118	408,585	297,767
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		152,237	
Machinery and Equipment Outlay		39,876	45,911
Transportation Equipment Outlay	4,437	12,000	
Furniture, Fixtures and Books Outlay		300	
Intangible Assets Outlay		3,190	31,355
TOTAL CAPITAL OUTLAYS	4,437	207,603	77,266
GRAND TOTAL	281,555	616,188	375,033

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)	2024 GAA Targets	Actual
Development of Mindanao coordinated and facilitated		P 140,818,000
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM		P 77,180,000
Outcome Indicator(s)		
1. Percentage of the target development partners using the MinDA initiated plans	100%	84.62%
2. Percentage of policy recommendations adopted by policy makers and partners	100%	200%
3. Percentage of MinDA facilitated projects prioritized for funding	100%	91.67%
Output Indicator(s)		
1. Number of plans facilitated, developed, updated, and completed	10	14
2. Number of policy researches and draft policy instruments prepared	10	18
3. Number of policy recommendations advocated	10	13
4. Number of projects facilitated	92	96
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM		P 36,742,000
Outcome Indicator(s)		
1. Percentage of MinDA-initiated mechanisms for project implementation, facilitation and policy advocacy	100%	73.68%
Output Indicator(s)		
1. Number of resolutions, partnership agreements, endorsements and other legal mechanisms generated in support to MinDA's development initiatives	30	34
2. Number of mechanisms capacitated and strengthened	32	32
MINDANAO INVESTMENTS PROMOTION PROGRAM		P 26,896,000
Outcome Indicator(s)		
1. Percentage of target leads from investment facilitation turned into commitments	10%	18.18%
2. Percentage of P-EAGA Programs and Projects implemented	50%	110%
3. Value of trade transactions facilitated for Mindanao and Palawan (under BIMP-EAGA)	$500,000.00	$1,062,290.30
Output Indicator(s)		
1. Number of investment leads facilitated for Mindanao and Palawan (under BIMP-EAGA)	20	22
2. Number of Philippine-EAGA programs and projects facilitated	12	11
3. Number of investors accessing the investment facilitation services of MinDA	20	25

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Development of Mindanao coordinated and facilitated		P 223,312,000	P 98,489,000
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM		P 87,720,000	P 38,799,000
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	60	30	30
2. Number of policy researches and draft policy instruments prepared	51	23	23
3. Number of policy recommendations advocated	44	17	17
4. Number of projects facilitated	522	108	108
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM		P 54,362,000	P 25,583,000
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	214	68	68
2. Number of mechanisms capacitated and strengthened	74	53	53
MINDANAO INVESTMENTS PROMOTION PROGRAM		P 81,230,000	P 34,107,000
Outcome Indicator(s)			
1. Percentage of target leads from investment facilitation turned into commitments	100%	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)	$2,881,303.30	$2,000,000.00	$2,000,000.00
Output Indicator(s)			
1. Number of investment leads facilitated for Mindanao and Palawan (under BIMP-EAGA)	58	29	29
2. Number of Philippine-EAGA programs and projects facilitated	69	30	30
3. Number of investors accessing the investment facilitation services of MinDA	65	48	48

M. MARAWI COMPENSATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based 2024	2025	2026)
New General Appropriations	1,131,954	1,154,729	1,213,390
General Fund	1,131,954	1,154,729	1,213,390
Automatic Appropriations	10,176	9,408	15,108
Retirement and Life Insurance Premiums	10,176	9,408	15,108
Continuing Appropriations	992,991	2,809,352	
Unobligated Releases for MOOE			
R.A. No. 11936	992,991		
R.A. No. 11975		2,809,352	
Budgetary Adjustment(s)	2,350,628		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	21,251		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	10,979		
Marawi Siege Victims Compensation Program	2,318,398		
Total Available Appropriations	4,485,749	3,973,489	1,228,498
Unused Appropriations	(2,823,674)	(2,809,352)	
Unobligated Allotment	(2,823,674)	(2,809,352)	
TOTAL OBLIGATIONS	1,662,075	1,164,137	1,228,498

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based 2024 Actual	2025 Current	2026 Proposed)
General Administration and Support	170,160,000	164,137,000	215,136,000
Regular	170,160,000	164,137,000	215,136,000
PS	120,160,000	114,137,000	165,136,000
MOOE	50,000,000	50,000,000	50,000,000
Operations	1,491,915,000	1,000,000,000	1,013,362,000
Regular	1,491,915,000	1,000,000,000	1,013,362,000
PS			13,362,000
MOOE	1,491,915,000	1,000,000,000	1,000,000,000

TOTAL AGENCY BUDGET	1,662,075,000	1,164,137,000	1,228,498,000
Regular	1,662,075,000	1,164,137,000	1,228,498,000
PS	120,160,000	114,137,000	178,498,000
MOOE	1,541,915,000	1,050,000,000	1,050,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	158	204	204
Total Number of Filled Positions	151	157	157

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,213,390,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MARAWI SIEGE VICTIMS COMPENSATION PROGRAM	12,179,000	1,000,000,000		1,012,179,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	163,390,000	1,050,000,000		1,213,390,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	163,390,000	1,050,000,000		1,213,390,000
TOTAL AGENCY BUDGET	163,390,000	1,050,000,000		1,213,390,000

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; or (ii) 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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	151,211,000	50,000,000		201,211,000
100000100001000	General Management and supervision	151,211,000	50,000,000		201,211,000
Sub-total, General Administration and Support		151,211,000	50,000,000		201,211,000
300000000000000	Operations	12,179,000	1,000,000,000		1,012,179,000
310100000000000	MARAWI SIEGE VICTIMS COMPENSATION PROGRAM	12,179,000	1,000,000,000		1,012,179,000
310100100001000	Awarding of Monetary Compensation	12,179,000	1,000,000,000		1,012,179,000
Sub-total, Operations		12,179,000	1,000,000,000		1,012,179,000
TOTAL NEW APPROPRIATIONS		P 163,390,000	P 1,050,000,000		P 1,213,390,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	64,424	78,401	125,904
Total Permanent Positions	64,424	78,401	125,904
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,344	2,688	3,768
Representation Allowance	1,194	1,692	1,692

Transportation Allowance		1,692	1,692
Clothing and Uniform Allowance	336	784	1,099
Mid-Year Bonus - Civilian	5,697	6,533	10,492
Year End Bonus	5,696	6,533	10,492
Cash Gift	280	560	785
Productivity Enhancement Incentive	280	560	785
Step Increment		196	315
Total Other Compensation Common to All	14,827	21,238	31,120
Other Compensation for Specific Groups			
Other Personnel Benefits	26,779		
Total Other Compensation for Specific Groups	26,779		
Other Benefits			
Retirement and Life Insurance Premiums	10,176	9,408	15,108
PAG-IBIG Contributions	67	269	377
PhilHealth Contributions	801	1,668	2,781
Employees Compensation Insurance Premiums	67	134	189
Total Other Benefits	11,111	11,479	18,455
Non-Permanent Positions	3,019	3,019	3,019
TOTAL PERSONNEL SERVICES	120,160	114,137	178,498
Maintenance and Other Operating Expenses			
Travelling Expenses	6,439	10,000	6,129
Training and Scholarship Expenses	2,581	5,000	6,308
Supplies and Materials Expenses	8,790	7,530	7,044
Utility Expenses	120	630	127
Communication Expenses	760	760	560
Awards/Rewards and Prizes		200	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,773	1,175	1,866
Professional Services	11,741	4,480	17,962
General Services	3,916	4,010	4,127
Repairs and Maintenance	1,268	1,500	425
Financial Assistance/Subsidy	1,491,915	1,000,000	1,000,000
Taxes, Insurance Premiums and Other Fees	523	215	655
Labor and Wages	4,480	4,000	
Other Maintenance and Operating Expenses			
Advertising Expenses	360	200	
Printing and Publication Expenses	1,000	1,000	
Representation Expenses	1,468	3,000	
Transportation and Delivery Expenses	528		
Rent/Lease Expenses	2,472	3,000	
Subscription Expenses	200	200	
Other Maintenance and Operating Expenses	1,581	3,100	4,797
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,541,915	1,050,000	1,050,000
GRAND TOTAL	1,662,075	1,164,137	1,228,498

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)	2024 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 1,491,915,000
MARAWI SIEGE VICTIMS COMPENSATION PROGRAM		P 1,491,915,000
Outcome Indicator(s)		
1. Percentage of eligible claims awarded and paid	10%	82.82%
Output Indicator(s)		
1. Percentage of compensation claims resolved	10%	14%
2. Number of claims applications received	10,000	2,601
3. Number of Marawi siege victims whose claims were evaluated	4,000	1,408

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 1,013,362,000
MARAWI SIEGE VICTIMS COMPENSATION PROGRAM		P 1,000,000,000	P 1,013,362,000
Outcome Indicator(s)			
1. Percentage of eligible claims awarded and paid	1.37%	45%	100%
Output Indicator(s)			
1. Percentage of compensation claims resolved	0.71%	45%	100%
2. Number of Marawi siege victims whose claims were evaluated	447	3,640	720

N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	44,876	44,652	51,997
General Fund	44,876	44,652	51,997
Automatic Appropriations	86,213	119,425	169,300
Retirement and Life Insurance Premiums	3,420	2,892	3,602
Special Account	82,793	116,533	165,698

Continuing Appropriations	2,790	5,650	
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	5,650	
Budgetary Adjustment(s)	5,024		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,098		
Pension and Gratuity Fund	306		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	2,620		
Total Available Appropriations	138,903	169,727	221,297
Unused Appropriations	(6,521)	(5,650)	
Unobligated Allotment	(6,521)	(5,650)	
TOTAL OBLIGATIONS	132,382	164,077	221,297

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	64,909,000	91,532,000	119,120,000
Regular	64,909,000	91,532,000	119,120,000
PS	24,461,000	18,709,000	24,884,000
MOOE	39,285,000	70,473,000	81,699,000
CO	1,163,000	2,350,000	12,537,000
Operations	67,473,000	72,545,000	102,177,000
Regular	67,473,000	72,545,000	102,177,000
PS	30,404,000	28,835,000	30,715,000
MOOE	36,952,000	43,710,000	56,527,000
CO	117,000		14,935,000
TOTAL AGENCY BUDGET	132,382,000	164,077,000	221,297,000
Regular	132,382,000	164,077,000	221,297,000
PS	54,865,000	47,544,000	55,599,000
MOOE	76,237,000	114,183,000	138,226,000
CO	1,280,000	2,350,000	27,472,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	49	55	55

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 51,997,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	29,193,000			29,193,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	51,997,000			51,997,000
National Capital Region (NCR)	51,997,000			51,997,000
TOTAL AGENCY BUDGET	51,997,000			51,997,000

SPECIAL PROVISION(S)

1. Fees, Charges, and Assessments. In addition to the amounts appropriated herein, One Hundred Sixty Five Million Six Hundred Ninety Eight Thousand Pesos (P165,698,000) 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.

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

   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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	22,804,000			22,804,000
100000100001000	General Management and Supervision	22,700,000			22,700,000
100000100002000	Administration of Personnel Benefits	104,000			104,000
Sub-total, General Administration and Support		22,804,000			22,804,000
300000000000000	Operations	29,193,000			29,193,000
310100000000000	MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	29,193,000			29,193,000
310100100001000	Registration of entities; review and classification of movies, television programs, publicity and optical media material	20,279,000			20,279,000
310100100002000	Monitoring and Enforcement of movies and television programs	7,057,000			7,057,000
310100100004000	Implementation of awareness, information dissemination, advocacy campaigns and partnerships	1,857,000			1,857,000
Sub-total, Operations		29,193,000			29,193,000
TOTAL NEW APPROPRIATIONS		P 51,997,000			P 51,997,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,435	24,099	30,019
Total Permanent Positions	25,435	24,099	30,019
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,310	1,224	1,320
Representation Allowance	474	468	468

Transportation Allowance	266	468	468
Clothing and Uniform Allowance	371	357	385
Overtime Pay	510		
Mid-Year Bonus - Civilian	2,120	2,008	2,502
Year End Bonus	2,102	2,008	2,502
Cash Gift	259	255	275
Per Diems	6,694	6,324	6,324
Productivity Enhancement Incentive	264	255	275
Performance Based Bonus	679		
Step Increment		60	75
Collective Negotiation Agreement	1,587		
Total Other Compensation Common to All	16,636	13,427	14,594
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	6,694	6,324	6,324
Other Personnel Benefits	1,477		
Total Other Compensation for Specific Groups	8,171	6,324	6,324
Other Benefits			
Retirement and Life Insurance Premiums	3,410	2,892	3,602
PAG-IBIG Contributions	130	122	132
PhilHealth Contributions	669	573	702
Employees Compensation Insurance Premiums	68	62	67
Loyalty Award - Civilian	40	45	55
Terminal Leave	306		104
Total Other Benefits	4,623	3,694	4,662
TOTAL PERSONNEL SERVICES	54,865	47,544	55,599
Maintenance and Other Operating Expenses			
Travelling Expenses	22,235	28,329	33,102
Training and Scholarship Expenses	3,259	10,425	16,671
Supplies and Materials Expenses	7,310	7,219	6,099
Utility Expenses	2,868	2,860	2,860
Communication Expenses	3,473	10,448	5,048
Awards/Rewards and Prizes	1,472		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	298	286	286
Professional Services	26,072	32,130	34,761
Repairs and Maintenance	1,686	5,124	17,250
Taxes, Insurance Premiums and Other Fees	847	1,097	1,797
Other Maintenance and Operating Expenses			
Advertising Expenses	86		2,000
Printing and Publication Expenses		559	576
Representation Expenses	4,806	12,689	13,980
Rent/Lease Expenses	334	1,050	1,050
Subscription Expenses	1,491	1,967	2,746
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	76,237	114,183	138,226
TOTAL CURRENT OPERATING EXPENDITURES	131,102	161,727	193,825
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,280	2,350	18,455
Transportation Equipment Outlay			7,700
Other Property Plant and Equipment Outlay			1,317
TOTAL CAPITAL OUTLAYS	1,280	2,350	27,472
GRAND TOTAL	132,382	164,077	221,297

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media		P 67,473,000
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM		P 67,473,000
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 reports/ reviews/feedbacks received from public viewers	a. 8.38% 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. 135% 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%
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%	69.88%
3. Number of seminars, fora, infomercials and other information dissemination activities conducted	50	61

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media		P 72,545,000	P 102,177,000
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM		P 72,545,000	P 102,177,000
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. 10% 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. 10% 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	50	50	60

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	484,545	154,470	134,240
General Fund	484,545	154,470	134,240
Automatic Appropriations	503,576	503,398	585,233
Retirement and Life Insurance Premiums	3,361	3,083	3,737
Special Account	500,215	500,315	581,496
Continuing Appropriations	62,581	187,984	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	4,500		
Unobligated Releases for Capital Outlays			
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. 11936	34,118		
R.A. No. 11975		135,561	
R. A. No. 7356		52,423	
Unobligated Releases for FinEx			
R.A. Nos. 7356 and 10066 - National Endowment Fund for Culture and Arts	1		
Budgetary Adjustment(s)	4,057		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,836		
Pension and Gratuity Fund	816		
Unprogrammed Appropriation			
Pension and Gratuity Fund	405		
Total Available Appropriations	1,054,759	845,852	719,473

Unused Appropriations	(211,904)	(187,984)	
Unreleased Appropriation	(202)		
Unobligated Allotment	(211,702)	(187,984)	
TOTAL OBLIGATIONS	842,855	657,868	719,473

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based 2024 Actual	2025 Current	2026 Proposed)
General Administration and Support	15,751,000	15,014,000	12,043,000
Regular	15,751,000	15,014,000	12,043,000
PS	15,751,000	9,814,000	12,043,000
CO		5,200,000	
Support to Operations	3,510,000	4,344,000	4,940,000
Regular	3,510,000	4,344,000	4,940,000
PS	3,510,000	4,344,000	4,940,000
Operations	823,594,000	638,510,000	702,490,000
Regular	471,326,000	523,673,000	609,284,000
PS	38,024,000	37,718,000	44,136,000
MOOE	423,302,000	475,955,000	550,388,000
CO	10,000,000	10,000,000	14,760,000
Projects / Purpose	352,268,000	114,837,000	93,206,000
Locally-Funded Project(s)	352,268,000	114,837,000	93,206,000
MOOE	350,496,000	114,837,000	93,206,000
CO	1,772,000		
TOTAL AGENCY BUDGET	842,855,000	657,868,000	719,473,000
Regular	490,587,000	543,031,000	626,267,000
PS	57,285,000	51,876,000	61,119,000
MOOE	423,302,000	475,955,000	550,388,000
CO	10,000,000	15,200,000	14,760,000
Projects / Purpose	352,268,000	114,837,000	93,206,000
Locally-Funded Project(s)	352,268,000	114,837,000	93,206,000
MOOE	350,496,000	114,837,000	93,206,000
CO	1,772,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	69	79	79
Total Number of Filled Positions	45	45	45

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 134,240,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	20,485,000			20,485,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,954,000	93,206,000		98,160,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	41,034,000	93,206,000		134,240,000
National Capital Region (NCR)	41,034,000	93,206,000		134,240,000
TOTAL AGENCY BUDGET	41,034,000	93,206,000		134,240,000

SPECIAL PROVISION(S)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Five Hundred Eighty One Million Four Hundred Ninety Six Thousand Pesos (P581,496,000) 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.

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

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

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 civil and criminal actions under existing 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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	11,073,000			11,073,000
100000100001000	General Management and Supervision	11,073,000			11,073,000
Sub-total, General Administration and Support		11,073,000			11,073,000
200000000000000	Support to Operations	4,522,000			4,522,000
200000100002000	Project Monitoring and Evaluation Services	4,522,000			4,522,000
Sub-total, Support to Operations		4,522,000			4,522,000
300000000000000	Operations	25,439,000			25,439,000
310100000000000	NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	20,485,000			20,485,000
310100100001000	Formulation and development of plans and policies and coordination with affiliated cultural agencies	20,485,000			20,485,000
320100000000000	NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,954,000			4,954,000
320100100001000	Administration and supervision of the NEFCA funds	4,954,000			4,954,000
Sub-total, Operations		25,439,000			25,439,000
Sub-total, Program(s)		P 41,034,000			P 41,034,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
320100200026000	Operations, Maintenance and Continued Conservation of the Metropolitan Theater (MET)		45,248,000		45,248,000

320100200035000	Implementation of National Music Competitions for Young Artists (NAMCYA) Programs		15,986,000	15,986,000
320100200041000	Venice Biennale		31,972,000	31,972,000
Sub-total, Locally-Funded Project(s)			93,206,000	93,206,000
Sub-total, Project(s)			P 93,206,000	P 93,206,000
TOTAL NEW APPROPRIATIONS		P 41,034,000	P 93,206,000	P 134,240,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,128	25,694	31,140
Total Permanent Positions	27,128	25,694	31,140
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,021	1,008	1,080
Representation Allowance	612	708	708
Transportation Allowance	562	708	708
Clothing and Uniform Allowance	305	294	315
Mid-Year Bonus - Civilian	1,879	2,141	2,595
Year End Bonus	2,324	2,141	2,595
Cash Gift	225	210	225
Per Diems	795	1,720	1,720
Productivity Enhancement Incentive	220	210	225
Performance Based Bonus	1,245		
Step Increment		64	78
Collective Negotiation Agreement	1,915		
Total Other Compensation Common to All	11,103	9,204	10,249
Other Compensation for Specific Groups			
Other Personnel Benefits	1,964		175
Total Other Compensation for Specific Groups	1,964		175
Other Benefits			
Retirement and Life Insurance Premiums	3,254	3,083	3,737
PAG-IBIG Contributions	98	101	107
PhilHealth Contributions	630	608	718
Employees Compensation Insurance Premiums	51	50	54
Loyalty Award - Civilian	25	10	15
Terminal Leave	1,298		
Total Other Benefits	5,356	3,852	4,631
Non-Permanent Positions	11,734	13,126	14,924
TOTAL PERSONNEL SERVICES	57,285	51,876	61,119

Maintenance and Other Operating Expenses			
Travelling Expenses	38,216	20,100	20,100
Training and Scholarship Expenses	1,233	2,100	2,100
Supplies and Materials Expenses	9,059	7,297	11,397
Utility Expenses	9,579	8,327	13,198
Communication Expenses	6,206	9,535	9,025
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	135	135
Professional Services	114,118	97,332	109,402
General Services	29,686	34,569	38,519
Repairs and Maintenance	4,792	3,650	4,050
Financial Assistance/Subsidy	523,989	346,600	368,779
Taxes, Insurance Premiums and Other Fees	888	8,770	9,200
Other Maintenance and Operating Expenses			
Advertising Expenses	8,139	26,552	26,552
Representation Expenses	16,920	13,189	13,189
Transportation and Delivery Expenses	106	3,245	3,245
Rent/Lease Expenses	8,042	4,100	4,100
Membership Dues and Contributions to Organizations	232	600	600
Subscription Expenses	2,014	3,888	9,200
Bank Transaction Fee	1	72	72
Other Maintenance and Operating Expenses	443	731	731
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	773,798	590,792	643,594
TOTAL CURRENT OPERATING EXPENDITURES	831,083	642,668	704,713
Capital Outlays			
Investment Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			4,760
Transportation Equipment Outlay		5,200	
Furniture, Fixtures and Books Outlay	1,772		
TOTAL CAPITAL OUTLAYS	11,772	15,200	14,760
GRAND TOTAL	842,855	657,868	719,473

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)	2024 GAA Targets	Actual
Arts and culture management enhanced through coordinated actions among affiliated cultural agencies		P 20,487,000
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM		P 20,487,000
Outcome Indicator(s)		
1. Number and percentage increase of institutionalized culture and arts programs among affiliated cultural agencies	2 and 22%	3 and 33%

2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better	85%	96.30%
Output Indicator(s)		
1. Number of policies on coordination developed with affiliated cultural agencies for the enhancement of culture and arts management	3 policies on coordination	6 policies on coordination
Sense of nationhood and pride in being Filipino strengthened		P 803,107,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM		P 803,107,000
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)	124% or 73,733,519 (133,052,775)
2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts	5%	6%
3. Percentage increase in average value of assets under administration	1.335% or P40 Million	3.73% or P66.717 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	315 projects	322 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	2025 Targets	2026 NEP Targets
Arts and culture management enhanced through coordinated actions among affiliated cultural agencies		P 18,567,000	P 22,377,000
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM		P 18,567,000	P 22,377,000
Outcome Indicator(s)			
1. Number and percentage increase of institutionalized culture and arts programs among affiliated cultural agencies	7 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%	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	5 policies on coordination	5 policies on coordination
Sense of nationhood and pride in being Filipino strengthened		P 619,943,000	P 680,113,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM		P 619,943,000	P 680,113,000
Outcome Indicator(s)			
1. Percentage increase in the number of audience for NCCA programs, events and activities	5% (124,107,000 audience reached)	5%	5%

2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts	5% (1,838 participants)	5%	5%
3. Percentage increase in average value of assets under administration	3% or P60 Million (P1.936 Billion)	2.28% or P42 Million	3% or P60 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	250 projects	300 projects	300 projects
2. Number of evaluation reviews of the NCCA investment	5 evaluation reviews	5 evaluation reviews	5 evaluation reviews

P. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	333,152	441,975	552,113
General Fund	333,152	441,975	552,113
Automatic Appropriations	9,248	8,722	10,059
Retirement and Life Insurance Premiums	9,248	8,722	10,059
Continuing Appropriations	18,328	45,176	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	13,105		
R.A. No. 11975		5,361	
Unobligated Releases for MOOE			
R.A. No. 11936	5,223		
R.A. No. 11975		39,815	
Budgetary Adjustment(s)	9,177		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,214		
Pension and Gratuity Fund	595		
Unprogrammed Appropriation			
Pension and Gratuity Fund	368		
Total Available Appropriations	369,905	495,873	562,172
Unused Appropriations	(48,679)	(45,176)	
Unobligated Allotment	(48,679)	(45,176)	
TOTAL OBLIGATIONS	321,226	450,697	562,172

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	48,021,000	38,882,000	138,054,000
Regular	48,021,000	38,882,000	138,054,000
PS	33,976,000	25,965,000	32,499,000
MOOE	10,045,000	12,917,000	16,348,000
CO	4,000,000		89,207,000
Support to Operations	16,496,000	16,604,000	30,513,000
Regular	16,496,000	16,604,000	30,513,000
PS	4,642,000	1,298,000	1,494,000
MOOE	11,514,000	14,081,000	27,549,000
CO	340,000	1,225,000	1,470,000
Operations	256,709,000	395,211,000	393,605,000
Regular	189,247,000	249,621,000	272,783,000
PS	83,453,000	79,818,000	91,275,000
MOOE	99,140,000	162,003,000	173,708,000
CO	6,654,000	7,800,000	7,800,000
Projects / Purpose	67,462,000	145,590,000	120,822,000
Locally-Funded Project(s)	67,462,000	145,590,000	120,822,000
MOOE	23,456,000	39,423,000	30,601,000
CO	44,006,000	106,167,000	90,221,000
TOTAL AGENCY BUDGET	321,226,000	450,697,000	562,172,000
Regular	253,764,000	305,107,000	441,350,000
PS	122,071,000	107,081,000	125,268,000
MOOE	120,699,000	189,001,000	217,605,000
CO	10,994,000	9,025,000	98,477,000
Projects / Purpose	67,462,000	145,590,000	120,822,000
Locally-Funded Project(s)	67,462,000	145,590,000	120,822,000
MOOE	23,456,000	39,423,000	30,601,000
CO	44,006,000	106,167,000	90,221,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	236	236	236
Total Number of Filled Positions	178	182	182

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 552,113,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	71,145,000	118,626,000	86,521,000	276,292,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	12,437,000	85,683,000	11,500,000	109,620,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	115,209,000	248,206,000	188,698,000	552,113,000
National Capital Region (NCR)	115,209,000	248,206,000	188,698,000	552,113,000
TOTAL AGENCY BUDGET	115,209,000	248,206,000	188,698,000	552,113,000

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 civil and criminal actions under existing 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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	30,261,000	16,348,000	89,207,000	135,816,000
100000100001000	General Management and Supervision	25,304,000	16,348,000	89,207,000	130,859,000
100000100002000	Administration of Personnel Benefits	4,957,000			4,957,000
Sub-total, General Administration and Support		30,261,000	16,348,000	89,207,000	135,816,000
200000000000000	Support to Operations	1,366,000	27,549,000	1,470,000	30,385,000
200000100001000	Formulation of Plans and Policies	822,000	980,000		1,802,000
200000100002000	Development and Maintenance of the Information System	544,000	26,569,000	1,470,000	28,583,000
Sub-total, Support to Operations		1,366,000	27,549,000	1,470,000	30,385,000
300000000000000	Operations	83,582,000	173,708,000	7,800,000	265,090,000
310100000000000	HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	71,145,000	112,025,000	7,800,000	190,970,000
310100100001000	Maintenance and administration of national shrines, museums and landmarks	44,026,000	104,917,000	7,800,000	156,743,000
310100100002000	Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	16,687,000	3,351,000		20,038,000
310100100003000	Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	10,432,000	3,757,000		14,189,000
320100000000000	HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	12,437,000	61,683,000		74,120,000
320100100001000	Design and supervision of heraldry objects	2,439,000	1,100,000		3,539,000
320100100002000	Research and production of educational materials on Philippine history and translation of Philippine historical works	4,285,000	6,561,000		10,846,000
320100100003000	Publication of result of historical researches and studies	1,498,000	2,830,000		4,328,000
320100100004000	Maintenance of historical data bank	1,753,000	648,000		2,401,000
320100100005000	Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	2,462,000	50,544,000		53,006,000
Sub-total, Operations		83,582,000	173,708,000	7,800,000	265,090,000
Sub-total, Program(s)		P 115,209,000	P 217,605,000	P 98,477,000	P 431,291,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200122000	Restoration and structural works at the Museo ni Jose Rizal, Fort Santiago, Manila		700,000	19,300,000	20,000,000
310100200123000	Conservation of San Cristobal Panel Painting, St. James the Apostle Church		3,533,000		3,533,000
310100200136000	Restoration of Leon Church, Iloilo (Phase 2)		1,050,000	28,950,000	30,000,000
310100200137000	Restoration of Sarrat Church, Ilocos Norte (Phase 2)		1,318,000	30,471,000	31,789,000
320100200025000	Milestone Commemoration of the 125th Anniversary of the Philippine Independence and Nationhood		9,000,000	1,500,000	10,500,000
320100200026000	Philippine Muslim History Project		5,000,000	10,000,000	15,000,000
320100200035000	Dekada ng Kasaysayan ng Pilipinas		10,000,000		10,000,000
Sub-total, Locally-Funded Project(s)			30,601,000	90,221,000	120,822,000
Sub-total, Project(s)			P 30,601,000	P 90,221,000	P 120,822,000
TOTAL NEW APPROPRIATIONS		P 115,209,000	P 248,206,000	P 188,698,000	P 552,113,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	74,747	72,687	83,825
Total Permanent Positions	74,747	72,687	83,825
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,936	4,320	4,368
Representation Allowance	634	600	672
Transportation Allowance	409	600	672
Clothing and Uniform Allowance	1,253	1,260	1,274
Honoraria	602	558	627
Overtime Pay	157		
Mid-Year Bonus - Civilian	6,150	6,058	6,985
Year End Bonus	5,934	6,058	6,985
Cash Gift	865	900	910
Productivity Enhancement Incentive		900	910
Performance Based Bonus	8,210		
Step Increment		182	210
Collective Negotiation Agreement	5,031		
Total Other Compensation Common to All	33,181	21,436	23,613

Other Compensation for Specific Groups			
Other Personnel Benefits	1,840		
Total Other Compensation for Specific Groups	1,840		
Other Benefits			
Retirement and Life Insurance Premiums	8,879	8,722	10,059
PAG-IBIG Contributions	376	431	437
PhilHealth Contributions	1,693	1,767	2,019
Employees Compensation Insurance Premiums	197	218	218
Loyalty Award - Civilian	70	75	140
Terminal Leave	1,088	1,745	4,957
Total Other Benefits	12,303	12,958	17,830
TOTAL PERSONNEL SERVICES	122,071	107,081	125,268
Maintenance and Other Operating Expenses			
Travelling Expenses	7,007	20,035	10,321
Training and Scholarship Expenses	775	1,725	1,606
Supplies and Materials Expenses	21,273	27,853	19,616
Utility Expenses	14,089	16,993	17,043
Communication Expenses	3,118	8,554	8,654
Awards/Rewards and Prizes	600	250	747
Survey, Research, Exploration and Development Expenses	224	618	998
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	89		
Professional Services	10,077	9,763	23,908
General Services	48,508	47,778	46,559
Repairs and Maintenance	2,778	7,777	15,039
Taxes, Insurance Premiums and Other Fees	3,266	52,170	53,935
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,569	6,312	6,723
Representation Expenses	18,973	16,094	14,959
Transportation and Delivery Expenses	108	600	200
Rent/Lease Expenses	5,976	3,237	11,912
Membership Dues and Contributions to Organizations	41	1,150	52
Subscription Expenses	4,684	7,515	14,934
Other Maintenance and Operating Expenses			1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	144,155	228,424	248,206
TOTAL CURRENT OPERATING EXPENDITURES	266,226	335,505	373,474
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,707		
Machinery and Equipment Outlay	3,825	5,165	1,470
Transportation Equipment Outlay	4,000		
Furniture, Fixtures and Books Outlay	5,894		
Heritage Assets	39,574	109,967	98,021
Other Property Plant and Equipment Outlay			89,207
Intangible Assets Outlay		60	
TOTAL CAPITAL OUTLAYS	55,000	115,192	188,698
GRAND TOTAL	321,226	450,697	562,172

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)	2024 GAA Targets	Actual
Management and preservation of national shrines and artifacts strengthened		P 175,251,000
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM		P 175,251,000
Outcome Indicator(s)		
1. Increase in the number of historic sites and structures restored	2	4
2. Increase in the number of conserved and restored historical artifacts and objects	381	472
Output Indicator(s)		
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,440	1,451
2. Percentage of restored and preserved sites open for public viewing	100%	90.25%
3. Percentage of visitors who rated the services of managed shrines, landmarks, and history museums as satisfactory or better	90%	92.50%
Awareness, appreciation and access of historical and cultural heritage increased		P 81,458,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM		P 81,458,000
Outcome Indicator(s)		
1. Increase in the number of participants in historical commemoration and promotion events	32,500	65,143
2. Increase in the number of produced materials in various media, and published and disseminated historical works	105	712
Output Indicator(s)		
1. Number of historical commemoration and promotion events conducted	195	358
2. Percentage of requests for historical and mandate-related information met within the prescribed timeframe	90%	91.50%
3. Percentage of participants who rated the historical commemoration and promotion events as satisfactory or better	90%	92.50%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Management and preservation of national shrines and artifacts strengthened		P 272,144,000	P 282,830,000
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM		P 272,144,000	P 282,830,000
Outcome Indicator(s)			
1. Increase in the number of historic sites and structures restored	6	15	7
2. Increase in the number of conserved and restored historical artifacts and objects	360	421	436
Output Indicator(s)			
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,260	1,527	6,022
2. Percentage of restored and preserved sites open for public viewing	100%	100%	89%
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 123,067,000	P 110,775,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM		P 123,067,000	P 110,775,000
Outcome Indicator(s)			
1. Increase in the number of participants in historical commemoration and promotion events	28,561	59,500	61,000
2. Increase in the number of produced materials in various media, and published and disseminated historical works	95	161	600
Output Indicator(s)			
1. Number of historical commemoration and promotion events conducted	179	243	261
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	2024	2025	2026
New General Appropriations	234,970	295,266	255,786
General Fund	234,970	295,266	255,786

Automatic Appropriations	7,402	7,055	8,261
Retirement and Life Insurance Premiums	7,402	7,055	8,261
Continuing Appropriations	537	2,539	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	292		
R.A. No. 11975		354	
Unobligated Releases for MOOE			
R.A. No. 11936	245		
R.A. No. 11975		2,185	
Budgetary Adjustment(s)	11,507		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	6,321		
Pension and Gratuity Fund	1,395		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	3,791		
Total Available Appropriations	254,416	304,860	264,047
Unused Appropriations	(2,789)	(2,539)	
Unobligated Allotment	(2,789)	(2,539)	
TOTAL OBLIGATIONS	251,627	302,321	264,047

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	128,830,000	149,468,000	109,339,000
Regular	128,830,000	149,468,000	109,339,000
PS	37,587,000	22,432,000	25,161,000
MOOE	49,845,000	68,364,000	84,178,000
CO	41,398,000	58,672,000	
Operations	122,797,000	152,853,000	154,708,000
Regular	118,742,000	148,671,000	151,608,000
PS	62,697,000	64,045,000	75,182,000
MOOE	37,961,000	58,137,000	50,972,000
CO	18,084,000	26,489,000	25,454,000
Projects / Purpose	4,055,000	4,182,000	3,100,000
Locally-Funded Project(s)	4,055,000	4,182,000	3,100,000
MOOE	4,055,000	4,182,000	3,100,000

TOTAL AGENCY BUDGET	251,627,000	302,321,000	264,047,000
Regular	247,572,000	298,139,000	260,947,000
PS	100,284,000	86,477,000	100,343,000
MOOE	87,806,000	126,501,000	135,150,000
CO	59,482,000	85,161,000	25,454,000
Projects / Purpose	4,055,000	4,182,000	3,100,000
Locally-Funded Project(s)	4,055,000	4,182,000	3,100,000
MOOE	4,055,000	4,182,000	3,100,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	160	160	160
Total Number of Filled Positions	130	130	130

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....P 255,786,000

PROPOSED 2026 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
NATIONAL LIBRARY PROGRAM	59,060,000	46,936,000	25,454,000	131,450,000
LIBRARY EXTENSION PROGRAM	9,756,000	7,136,000		16,892,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	92,082,000	138,250,000	25,454,000	255,786,000
National Capital Region (NCR)	92,082,000	138,250,000	25,454,000	255,786,000
TOTAL AGENCY BUDGET	92,082,000	138,250,000	25,454,000	255,786,000

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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	23,266,000	84,178,000		107,444,000
100000100001000	General Management and Supervision	20,834,000	84,178,000		105,012,000
100000100002000	Administration of Personnel Benefits	2,432,000			2,432,000
Sub-total, General Administration and Support		23,266,000	84,178,000		107,444,000
300000000000000	Operations	68,816,000	50,972,000	25,454,000	145,242,000
310100000000000	NATIONAL LIBRARY PROGRAM	59,060,000	46,936,000	25,454,000	131,450,000
310100100001000	Acquisition, organization and access of library materials	25,147,000	10,397,000		35,544,000
310100100002000	Preservation and conservation of Filipiniana collection	15,649,000	9,427,000		25,076,000
310100100003000	Improvement and maintenance of information systems	4,835,000	25,610,000	25,454,000	55,899,000
310100100004000	Library promotional, educational and cultural activities	7,166,000	983,000		8,149,000
310100100005000	Research and publication of library and information, sources, services, methods and new practices	6,263,000	519,000		6,782,000
310200000000000	LIBRARY EXTENSION PROGRAM	9,756,000	4,036,000		13,792,000
310200100001000	Development and support to affiliated public libraries	9,756,000	4,036,000		13,792,000
Sub-total, Operations		68,816,000	50,972,000	25,454,000	145,242,000
Sub-total, Program(s)		P 92,082,000	P 135,150,000	P 25,454,000	P 252,686,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310200200001000	Operation of Congressional Library in Tayuman, Tondo, Manila	2,448,000		2,448,000
310200200002000	Operation of Congressional Library in Balilihan, Bohol	652,000		652,000
Sub-total, Locally-Funded Project(s)		3,100,000		3,100,000
Sub-total, Project(s)		P 3,100,000		P 3,100,000
TOTAL NEW APPROPRIATIONS		P 92,082,000	P 138,250,000 P 25,454,000	P 255,786,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	62,079	58,794	68,845
Total Permanent Positions	62,079	58,794	68,845
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,084	3,072	3,120
Representation Allowance	876	882	810
Transportation Allowance	756	882	810
Clothing and Uniform Allowance	903	896	910
Overtime Pay	108		
Mid-Year Bonus - Civilian	5,060	4,899	5,736
Year End Bonus	5,264	4,899	5,736
Cash Gift	658	640	650
Productivity Enhancement Incentive	650	640	650
Performance Based Bonus	2,693		
Step Increment		148	172
Collective Negotiation Agreement	3,811		
Total Other Compensation Common to All	23,863	16,958	18,594
Other Compensation for Specific Groups			
Other Personnel Benefits	3,495		
Total Other Compensation for Specific Groups	3,495		
Other Benefits			
Retirement and Life Insurance Premiums	7,297	7,055	8,261
PAG-IBIG Contributions	297	307	312
PhilHealth Contributions	1,426	1,444	1,668
Employees Compensation Insurance Premiums	161	155	156
Loyalty Award - Civilian	120	60	75
Terminal Leave	1,546	1,704	2,432
Total Other Benefits	10,847	10,725	12,904
TOTAL PERSONNEL SERVICES	100,284	86,477	100,343

Maintenance and Other Operating Expenses			
Travelling Expenses	1,367	7,807	7,911
Training and Scholarship Expenses	2,098	8,060	3,270
Supplies and Materials Expenses	25,658	33,146	23,260
Utility Expenses	13,889	16,943	20,930
Communication Expenses	6,873	8,514	8,407
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	72	136	150
Professional Services	800	1,443	2,000
General Services	24,990	22,300	37,262
Repairs and Maintenance	6,971	6,000	8,134
Taxes, Insurance Premiums and Other Fees	1,640	5,350	7,400
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	500	700	700
Representation Expenses	1,014	1,500	1,500
Transportation and Delivery Expenses	99	300	5
Membership Dues and Contributions to Organizations	222	200	194
Subscription Expenses	5,665	9,925	7,545
Other Maintenance and Operating Expenses	3	8,359	9,582
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	91,861	130,683	138,250
TOTAL CURRENT OPERATING EXPENDITURES	192,145	217,160	238,593
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,518		
Machinery and Equipment Outlay	56,022	82,711	25,454
Transportation Equipment Outlay	942	1,450	
Furniture, Fixtures and Books Outlay		1,000	
TOTAL CAPITAL OUTLAYS	59,482	85,161	25,454
GRAND TOTAL	251,627	302,321	264,047

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Collection, access, and preservation of library resources increased		P 122,797,000
NATIONAL LIBRARY PROGRAM		P 98,774,000
Outcome Indicator(s)		
1. Average number of daily library users	6,362	12,620
Output Indicator(s)		
1. Number of new library materials acquired	650,000 volumes	864,299 volumes
2. Number of Filipiniana materials preserved	146,170,565 pages	146,170,565 pages
3. Number of research/ publications produced	12	14

LIBRARY EXTENSION PROGRAM		P 24,023,000
Outcome Indicator(s)		
1. Percentage increase in users of extension/ affiliated (public) libraries	7% (271,159)	745% (7,768,014)
Output Indicator(s)		
1. Number of extension libraries supported	1,720 public libraries	3,267 public libraries
2. Number of extension libraries established	44 public libraries	47 public libraries

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Collection, access, and preservation of library resources increased		P 152,853,000	P 154,708,000
NATIONAL LIBRARY PROGRAM		P 115,907,000	P 136,921,000
Outcome Indicator(s)			
1. Average number of daily library users	500 min, 600 max	6,680	12,000
Output Indicator(s)			
1. Number of new library materials acquired	290,000 volumes	682,500 volumes	682,500 volumes
2. Number of Filipiniana materials preserved	144,624,322 pages	146,389,115 pages	150,000,000 pages
3. Number of research/ publications produced	6	14	14
LIBRARY EXTENSION PROGRAM		P 36,946,000	P 17,787,000
Outcome Indicator(s)			
1. Percentage increase in users of extension/ affiliated (public) libraries	5% (48,421)	8% (284,717)	5% (634,381)
Output Indicator(s)			
1. Number of extension libraries supported	1,700 public libraries	1,810 public libraries	3,300 public libraries
2. Number of extension libraries established	15 public libraries	46 public libraries	14 public libraries

R. NATIONAL ARCHIVES OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	672,746	676,155	245,635
General Fund	672,746	676,155	245,635
Automatic Appropriations	7,185	6,154	7,865
Retirement and Life Insurance Premiums	7,185	6,154	7,865
Continuing Appropriations	39,300	33,926	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	12,918		
R.A. No. 11975		19,056	

Unobligated Releases for MOOE			
R.A. No. 11936	26,382		
R.A. No. 11975		14,870	
Budgetary Adjustment(s)	18,489		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,498		
Pension and Gratuity Fund	2,630		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	10,361		
Total Available Appropriations	737,720	716,235	253,500
Unused Appropriations	(35,411)	(33,926)	
Unobligated Allotment	(35,411)	(33,926)	
TOTAL OBLIGATIONS	702,309	682,309	253,500

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	568,008,000	573,281,000	103,020,000
Regular	568,008,000	573,281,000	103,020,000
PS	38,750,000	20,093,000	20,267,000
MOOE	40,667,000	64,075,000	77,222,000
CO	488,591,000	489,113,000	5,531,000
Operations	134,301,000	109,028,000	150,480,000
Regular	134,301,000	109,028,000	150,480,000
PS	61,701,000	57,946,000	74,194,000
MOOE	62,629,000	51,082,000	75,296,000
CO	9,971,000		990,000
TOTAL AGENCY BUDGET	702,309,000	682,309,000	253,500,000
Regular	702,309,000	682,309,000	253,500,000
PS	100,451,000	78,039,000	94,461,000
MOOE	103,296,000	115,157,000	152,518,000
CO	498,562,000	489,113,000	6,521,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	175	175	175
Total Number of Filled Positions	136	138	138

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 245,635,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
GOVERNMENT RECORDS MANAGEMENT PROGRAM	38,582,000	25,417,000	200,000	64,199,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	29,414,000	49,879,000	790,000	80,083,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	86,596,000	152,518,000	6,521,000	245,635,000
National Capital Region (NCR)	86,596,000	152,518,000	6,521,000	245,635,000
TOTAL AGENCY BUDGET	86,596,000	152,518,000	6,521,000	245,635,000

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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	18,600,000	77,222,000	5,531,000	101,353,000
100000100001000	General management and supervision	18,441,000	77,222,000	5,531,000	101,194,000

100000100002000	Administration of Personnel Benefits	159,000			159,000
Sub-total, General Administration and Support		18,600,000	77,222,000	5,531,000	101,353,000
300000000000000	Operations	67,996,000	75,296,000	990,000	144,282,000
310100000000000	GOVERNMENT RECORDS MANAGEMENT PROGRAM	38,582,000	25,417,000	200,000	64,199,000
310100100001000	Training for government agencies on the creation, maintenance, disposal and retirement of all government records	23,177,000	17,067,000		40,244,000
310100100002000	Management of transference of records of all government including those of abolished offices	10,004,000	6,624,000	200,000	16,828,000
310100100003000	Conduct of research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records	5,401,000	1,726,000		7,127,000
320100000000000	GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	29,414,000	49,879,000	790,000	80,083,000
320100100001000	Maintenance, preservation, rehabilitation and servicing of archival holdings	29,414,000	49,879,000	790,000	80,083,000
Sub-total, Operations		67,996,000	75,296,000	990,000	144,282,000
TOTAL NEW APPROPRIATIONS		P 86,596,000	P 152,518,000	P 6,521,000	P 245,635,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	61,475	51,284	65,540
Total Permanent Positions	61,475	51,284	65,540
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,216	2,952	3,312
Representation Allowance	1,406	912	984
Transportation Allowance	1,286	912	984
Clothing and Uniform Allowance	947	861	966
Mid-Year Bonus - Civilian	4,865	4,274	5,462
Year End Bonus	5,119	4,274	5,462
Cash Gift	685	615	690
Productivity Enhancement Incentive	685	615	690
Performance Based Bonus	2,328		
Step Increment		128	164
Collective Negotiation Agreement	3,747		
Total Other Compensation Common to All	24,284	15,543	18,714

Other Compensation for Specific Groups			
Other Personnel Benefits	2,610		
Anniversary Bonus - Civilian	3		
Total Other Compensation for Specific Groups	2,613		
Other Benefits			
Retirement and Life Insurance Premiums	7,180	6,154	7,865
PAG-IBIG Contributions	301	296	332
PhilHealth Contributions	1,389	1,245	1,575
Employees Compensation Insurance Premiums	162	148	166
Loyalty Award - Civilian	65	160	110
Terminal Leave	2,982	3,209	159
Total Other Benefits	12,079	11,212	10,207
TOTAL PERSONNEL SERVICES	100,451	78,039	94,461
Maintenance and Other Operating Expenses			
Travelling Expenses	3,531	3,597	3,615
Training and Scholarship Expenses	4,797	9,089	12,285
Supplies and Materials Expenses	11,109	14,577	12,140
Utility Expenses	6,613	10,445	10,341
Communication Expenses	2,297	7,415	7,412
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	140	198	198
Professional Services	6,260	920	11,326
General Services	33,833	31,237	45,827
Repairs and Maintenance	1,466	2,916	4,140
Taxes, Insurance Premiums and Other Fees	3,133	3,165	3,165
Other Maintenance and Operating Expenses			
Advertising Expenses	7	50	50
Printing and Publication Expenses	67	231	452
Representation Expenses	1,605	1,305	1,337
Transportation and Delivery Expenses	505	100	75
Rent/Lease Expenses	23,739	22,087	22,775
Membership Dues and Contributions to Organizations	33	40	40
Subscription Expenses	4,157	7,785	17,340
Other Maintenance and Operating Expenses	4		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	103,296	115,157	152,518
TOTAL CURRENT OPERATING EXPENDITURES	203,747	193,196	246,979
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	487,060	480,000	
Machinery and Equipment Outlay	1,773	5,545	4,353
Transportation Equipment Outlay	1,560	3,568	2,168
Furniture, Fixtures and Books Outlay	8,169		
TOTAL CAPITAL OUTLAYS	498,562	489,113	6,521
GRAND TOTAL	702,309	682,309	253,500

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)	2024 GAA Targets	Actual
Management of Government Records and Strengthened		P 60,516,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM		P 60,516,000
Outcome Indicator(s)		
1. Percentage of government agencies/offices with approved/updated Records Disposition Schedule	4% (15 offices)	4% (15 offices)
2. Number and percentage of government agencies/ offices with Records Disposition System implemented	1,082 offices / 25.08%	1,530 offices / 35.46%
Output Indicator(s)		
1. Number and percentage increase of agencies/ offices provided with technical assistance	72 agencies/ offices / 4.80%	862 agencies/ offices / 57.43%
2. Percentage of requests for authority for disposition of records approved	85%	89.55%
Awareness, Appreciation and Access to Archival Records Strengthened		P 73,785,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM		P 73,785,000
Outcome Indicator(s)		
1. Percentage increase in the number of records served to general public	3% / 345 (12,406)	200% / 12,078 (24,122)
2. Percentage increase of users who rated services as good or better	2% / 71 (3,633)	241% / 4,751 (8,311)
Output Indicator(s)		
1. Number of pages of archival holdings processed	5,419,200 pages	7,292,602 pages
2. Number of pages of damaged records restored	5,800 pages	6,811 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	2025 Targets	2026 NEP Targets
Management of Government Records and Strengthened		P 57,600,000	P 67,726,000
GOVERNMENT RECORDS MANAGEMENT PROGRAM		P 57,600,000	P 67,726,000
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	2,346 agencies / 100%	72 agencies / 4.80%	38 agencies / 1.60%
2. Percentage of requests for authority for disposition of records approved	88%	85%	88%

Awareness, Appreciation and Access to Archival Records Strengthened		P 51,428,000	P 82,754,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM		P 51,428,000	P 82,754,000
Outcome Indicator(s)			
1. Percentage increase in the number of records served to general public	100% / 20,620	48% / 5,789 (17,850)	27.90% / 5,753 (26,373)
2. Percentage increase of users who rated services as good or better	100% / 8,313	2% / 167 (8,507)	24.89% / 2,069 (10,382)
Output Indicator(s)			
1. Number of pages of archival holdings processed	2,000,000 pages	2,000,000 pages	3,866,000 pages
2. Number of pages of damaged records restored	6,809 pages	6,219 pages	6,809 pages
3. Number of promotional activities through printed publication, exhibits, and other media	5 promotional activities	5 promotional activities	5 promotional activities

S. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations		1,201,598	1,726,625
General Fund		1,201,598	1,726,625
Automatic Appropriations		73,695	86,032
Retirement and Life Insurance Premiums		73,695	86,032
Continuing Appropriations		78,512	
Unobligated Releases for Capital Outlays R.A. No. 11975		2,208	
Unobligated Releases for MOOE R.A. No. 11975		76,304	
Total Available Appropriations		1,353,805	1,812,657
Unused Appropriations		(78,512)	
Unobligated Allotment		(78,512)	
TOTAL OBLIGATIONS		1,275,293	1,812,657

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support		315,214,000	462,013,000
Regular		315,214,000	462,013,000
PS		244,738,000	274,211,000
MOOE		70,476,000	114,652,000
CO			73,150,000

Support to Operations		265,507,000	421,636,000
Regular		265,507,000	421,636,000
PS		234,055,000	266,447,000
MOOE		31,452,000	97,593,000
CO			57,596,000
Operations		694,572,000	929,008,000
Regular		694,572,000	929,008,000
PS		448,552,000	520,973,000
MOOE		246,020,000	408,035,000
TOTAL AGENCY BUDGET		1,275,293,000	1,812,657,000
Regular		1,275,293,000	1,812,657,000
PS		927,345,000	1,061,631,000
MOOE		347,948,000	620,280,000
CO			130,746,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions		1,705	1,705
Total Number of Filled Positions		1,442	1,442

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,726,625,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ANCESTRAL DOMAINS PROGRAM	123,779,000	93,310,000		217,089,000
SELF-GOVERNANCE AND EMPOWERMENT PROGRAM	70,998,000	2,809,000		73,807,000
SOCIAL JUSTICE AND HUMAN RIGHTS PROGRAM	249,099,000	306,984,000		556,083,000
CULTURAL INTEGRITY PROGRAM	35,640,000	4,932,000		40,572,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	139,156,000	219,826,000	57,596,000	416,578,000
Regional Allocation	836,443,000	400,454,000	73,150,000	1,310,047,000
Region I - Ilocos	59,734,000	34,286,000		94,020,000
Cordillera Administrative Region (CAR)	124,998,000	56,825,000	1,450,000	183,273,000
Region II - Cagayan Valley	80,103,000	34,729,000		114,832,000
Region III - Central Luzon	82,236,000	23,261,000	2,400,000	107,897,000
Region IVA - CALABARZON	30,391,000	11,740,000	2,400,000	44,531,000
Region IVB - MIMAROPA	45,940,000	27,293,000	2,400,000	75,633,000
Region V - Bicol	44,529,000	15,997,000	2,400,000	62,926,000
Region VI - Western Visayas	27,820,000	19,504,000	2,400,000	49,724,000
Region VII - Central Visayas	18,501,000	4,056,000		22,557,000
Region IX - Zamboanga Peninsula	58,709,000	50,395,000	52,400,000	161,504,000
Region X - Northern Mindanao	52,543,000	29,225,000		81,768,000
Region XI - Davao	83,808,000	46,634,000	1,800,000	132,242,000
Region XII - SOCCSKSARGEN	63,916,000	22,780,000	3,700,000	90,396,000
Region XIII - CARAGA	63,215,000	23,729,000	1,800,000	88,744,000
TOTAL AGENCY BUDGET	975,599,000	620,280,000	130,746,000	1,726,625,000

SPECIAL PROVISION(S)

1. PAyapa at MAsaganang PamayaNAn Program. The amount of Fifty Eight Million Forty Two Thousand Pesos (P58,042,000) appropriated herein for the PAyapa at MAsaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPRU.

2. Reporting and Posting Requirements. The National Commission on Indigenous Peoples (NCIP) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) NCIP's website.

   The NCIP 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	252,005,000	114,652,000	73,150,000	439,807,000
100000100001000	General Management and Supervision	247,557,000	114,652,000	73,150,000	435,359,000
	National Capital Region (NCR)	76,366,000	41,979,000		118,345,000
	Central Office	76,366,000	41,979,000		118,345,000

	Region I - Ilocos	12,586,000	4,757,000		17,343,000
	Regional Office - I	12,586,000	4,757,000		17,343,000
	Cordillera Administrative Region (CAR)	20,884,000	7,534,000	1,450,000	29,868,000
	Regional Office - CAR	20,884,000	7,534,000	1,450,000	29,868,000
	Region II - Cagayan Valley	14,699,000	5,898,000		20,597,000
	Regional Office - II	14,699,000	5,898,000		20,597,000
	Region III - Central Luzon	17,362,000	6,033,000	2,400,000	25,795,000
	Regional Office - III	17,362,000	6,033,000	2,400,000	25,795,000
	Region IVA - CALABARZON	8,503,000	3,263,000	2,400,000	14,166,000
	Regional Office - IVA	8,503,000	3,263,000	2,400,000	14,166,000
	Region IVB - MIMAROPA	9,880,000	5,979,000	2,400,000	18,259,000
	Regional Office - IVB	9,880,000	5,979,000	2,400,000	18,259,000
	Region V - Bicol	11,095,000	4,110,000	2,400,000	17,605,000
	Regional Office - V	11,095,000	4,110,000	2,400,000	17,605,000
	Region VI - Western Visayas	7,193,000	6,149,000	2,400,000	15,742,000
	Regional Office - VI	7,193,000	6,149,000	2,400,000	15,742,000
	Region VII - Central Visayas	2,228,000	50,000		2,278,000
	Regional Office - VII	2,228,000	50,000		2,278,000
	Region IX - Zamboanga Peninsula	12,176,000	4,624,000	52,400,000	69,200,000
	Regional Office - IX	12,176,000	4,624,000	52,400,000	69,200,000
	Region X - Northern Mindanao	9,586,000	5,701,000		15,287,000
	Regional Office - X	9,586,000	5,701,000		15,287,000
	Region XI - Davao	14,852,000	7,774,000	1,800,000	24,426,000
	Regional Office - XI	14,852,000	7,774,000	1,800,000	24,426,000
	Region XII - SOCCSKSARGEN	17,089,000	5,866,000	3,700,000	26,655,000
	Regional Office - XII	17,089,000	5,866,000	3,700,000	26,655,000
	Region XIII - CARAGA	13,058,000	4,935,000	1,800,000	19,793,000
	Regional Office - XIII	13,058,000	4,935,000	1,800,000	19,793,000
100000100002000	Administration of Personnel Benefits	4,448,000			4,448,000
	Region I - Ilocos	201,000			201,000
	Regional Office - I	201,000			201,000

	Cordillera Administrative Region (CAR)	1,191,000			1,191,000
	Regional Office - CAR	1,191,000			1,191,000
	Region III - Central Luzon	509,000			509,000
	Regional Office - III	509,000			509,000
	Region IVA - CALABARZON	164,000			164,000
	Regional Office - IVA	164,000			164,000
	Region IVB - MIMAROPA	328,000			328,000
	Regional Office - IVB	328,000			328,000
	Region V - Bicol	903,000			903,000
	Regional Office - V	903,000			903,000
	Region XI - Davao	934,000			934,000
	Regional Office - XI	934,000			934,000
	Region XIII - CARAGA	218,000			218,000
	Regional Office - XIII	218,000			218,000
Sub-total, General Administration and Support		252,005,000	114,652,000	73,150,000	439,807,000
200000000000000	Support to Operations	244,078,000	97,593,000	57,596,000	399,267,000
200000100001000	Policy formulation, planning and coordination of programs and projects	244,078,000	97,593,000	57,596,000	399,267,000
	National Capital Region (NCR)	58,295,000	97,593,000	57,596,000	213,484,000
	Central Office	58,295,000	97,593,000	57,596,000	213,484,000
	Region I - Ilocos	13,496,000			13,496,000
	Regional Office - I	13,496,000			13,496,000
	Cordillera Administrative Region (CAR)	31,402,000			31,402,000
	Regional Office - CAR	31,402,000			31,402,000
	Region II - Cagayan Valley	21,623,000			21,623,000
	Regional Office - II	21,623,000			21,623,000
	Region III - Central Luzon	18,749,000			18,749,000
	Regional Office - III	18,749,000			18,749,000
	Region IVA - CALABARZON	7,059,000			7,059,000
	Regional Office - IVA	7,059,000			7,059,000
	Region V - Bicol	9,621,000			9,621,000
	Regional Office - V	9,621,000			9,621,000

	Region VI - Western Visayas	6,298,000			6,298,000
	Regional Office - VI	6,298,000			6,298,000
	Region VII - Central Visayas	5,711,000			5,711,000
	Regional Office - VII	5,711,000			5,711,000
	Region IX - Zamboanga Peninsula	15,037,000			15,037,000
	Regional Office - IX	15,037,000			15,037,000
	Region X - Northern Mindanao	11,821,000			11,821,000
	Regional Office - X	11,821,000			11,821,000
	Region XI - Davao	19,483,000			19,483,000
	Regional Office - XI	19,483,000			19,483,000
	Region XII - SOCCSKSARGEN	12,031,000			12,031,000
	Regional Office - XII	12,031,000			12,031,000
	Region XIII - CARAGA	13,452,000			13,452,000
	Regional Office - XIII	13,452,000			13,452,000
Sub-total, Support to Operations		244,078,000	97,593,000	57,596,000	399,267,000
300000000000000	Operations	479,516,000	408,035,000		887,551,000
320100000000000	ANCESTRAL DOMAINS PROGRAM	123,779,000	93,310,000		217,089,000
320100100001000	Domain/Land Recognition, Management and Development Services	123,779,000	93,310,000		217,089,000
	National Capital Region (NCR)		29,602,000		29,602,000
	Central Office		29,602,000		29,602,000
	Region I - Ilocos	6,580,000	3,610,000		10,190,000
	Regional Office - I	6,580,000	3,610,000		10,190,000
	Cordillera Administrative Region (CAR)	13,965,000	9,794,000		23,759,000
	Regional Office - CAR	13,965,000	9,794,000		23,759,000
	Region II - Cagayan Valley	8,836,000	4,630,000		13,466,000
	Regional Office - II	8,836,000	4,630,000		13,466,000
	Region III - Central Luzon	7,810,000	6,154,000		13,964,000
	Regional Office - III	7,810,000	6,154,000		13,964,000
	Region IVA - CALABARZON	3,173,000	1,825,000		4,998,000
	Regional Office - IVA	3,173,000	1,825,000		4,998,000

	Region IVB - MIMAROPA	32,651,000	4,971,000	37,622,000
	Regional Office - IVB	32,651,000	4,971,000	37,622,000
	Region V - Bicol	4,596,000	2,767,000	7,363,000
	Regional Office - V	4,596,000	2,767,000	7,363,000
	Region VI - Western Visayas	5,836,000	1,666,000	7,502,000
	Regional Office - VI	5,836,000	1,666,000	7,502,000
	Region VII - Central Visayas	1,697,000	1,467,000	3,164,000
	Regional Office - VII	1,697,000	1,467,000	3,164,000
	Region IX - Zamboanga Peninsula	6,327,000	3,570,000	9,897,000
	Regional Office - IX	6,327,000	3,570,000	9,897,000
	Region X - Northern Mindanao	5,726,000	6,166,000	11,892,000
	Regional Office - X	5,726,000	6,166,000	11,892,000
	Region XI - Davao	12,977,000	8,690,000	21,667,000
	Regional Office - XI	12,977,000	8,690,000	21,667,000
	Region XII - SOCCSKSARGEN	7,167,000	2,500,000	9,667,000
	Regional Office - XII	7,167,000	2,500,000	9,667,000
	Region XIII - CARAGA	6,438,000	5,898,000	12,336,000
	Regional Office - XIII	6,438,000	5,898,000	12,336,000
320200000000000	SELF-GOVERNANCE AND EMPOWERMENT PROGRAM	70,998,000	2,809,000	73,807,000
320200100001000	IP Governance and Empowerment Services	70,998,000	2,809,000	73,807,000
	National Capital Region (NCR)		369,000	369,000
	Central Office		369,000	369,000
	Region I - Ilocos	4,479,000	220,000	4,699,000
	Regional Office - I	4,479,000	220,000	4,699,000
	Cordillera Administrative Region (CAR)	12,382,000	300,000	12,682,000
	Regional Office - CAR	12,382,000	300,000	12,682,000
	Region II - Cagayan Valley	6,432,000	170,000	6,602,000
	Regional Office - II	6,432,000	170,000	6,602,000
	Region III - Central Luzon	6,867,000	170,000	7,037,000
	Regional Office - III	6,867,000	170,000	7,037,000

	Region IVA - CALABARZON	1,716,000	200,000	1,916,000
	Regional Office - IVA	1,716,000	200,000	1,916,000
	Region IVB - MIMAROPA	1,987,000	160,000	2,147,000
	Regional Office - IVB	1,987,000	160,000	2,147,000
	Region V - Bicol	3,164,000	200,000	3,364,000
	Regional Office - V	3,164,000	200,000	3,364,000
	Region VI - Western Visayas	2,360,000	100,000	2,460,000
	Regional Office - VI	2,360,000	100,000	2,460,000
	Region VII - Central Visayas	1,562,000	70,000	1,632,000
	Regional Office - VII	1,562,000	70,000	1,632,000
	Region IX - Zamboanga Peninsula	5,357,000	100,000	5,457,000
	Regional Office - IX	5,357,000	100,000	5,457,000
	Region X - Northern Mindanao	5,911,000	150,000	6,061,000
	Regional Office - X	5,911,000	150,000	6,061,000
	Region XI - Davao	7,405,000	250,000	7,655,000
	Regional Office - XI	7,405,000	250,000	7,655,000
	Region XII - SOCCSKSARGEN	5,367,000	150,000	5,517,000
	Regional Office - XII	5,367,000	150,000	5,517,000
	Region XIII - CARAGA	6,009,000	200,000	6,209,000
	Regional Office - XIII	6,009,000	200,000	6,209,000
320300000000000	SOCIAL JUSTICE AND HUMAN RIGHTS PROGRAM	249,099,000	306,984,000	556,083,000
320300100001000	IP Human Rights, Legal and Basic Social Services	249,099,000	306,984,000	556,083,000
	National Capital Region (NCR)	4,495,000	48,547,000	53,042,000
	Central Office	4,495,000	48,547,000	53,042,000
	Region I - Ilocos	19,786,000	25,324,000	45,110,000
	Regional Office - I	19,786,000	25,324,000	45,110,000
	Cordillera Administrative Region (CAR)	37,755,000	38,707,000	76,462,000
	Regional Office - CAR	37,755,000	38,707,000	76,462,000
	Region II - Cagayan Valley	24,444,000	23,661,000	48,105,000
	Regional Office - II	24,444,000	23,661,000	48,105,000

	Region III - Central Luzon	27,554,000	10,724,000	38,278,000
	Regional Office - III	27,554,000	10,724,000	38,278,000
	Region IVA - CALABARZON	9,045,000	6,302,000	15,347,000
	Regional Office - IVA	9,045,000	6,302,000	15,347,000
	Region IVB - MIMAROPA	1,094,000	16,058,000	17,152,000
	Regional Office - IVB	1,094,000	16,058,000	17,152,000
	Region V - Bicol	14,028,000	8,780,000	22,808,000
	Regional Office - V	14,028,000	8,780,000	22,808,000
	Region VI - Western Visayas	5,402,000	11,489,000	16,891,000
	Regional Office - VI	5,402,000	11,489,000	16,891,000
	Region VII - Central Visayas	6,568,000	2,354,000	8,922,000
	Regional Office - VII	6,568,000	2,354,000	8,922,000
	Region IX - Zamboanga Peninsula	17,938,000	41,955,000	59,893,000
	Regional Office - IX	17,938,000	41,955,000	59,893,000
	Region X - Northern Mindanao	16,511,000	16,938,000	33,449,000
	Regional Office - X	16,511,000	16,938,000	33,449,000
	Region XI - Davao	24,432,000	29,615,000	54,047,000
	Regional Office - XI	24,432,000	29,615,000	54,047,000
	Region XII - SOCCSKSARGEN	18,610,000	14,044,000	32,654,000
	Regional Office - XII	18,610,000	14,044,000	32,654,000
	Region XIII - CARAGA	21,437,000	12,486,000	33,923,000
	Regional Office - XIII	21,437,000	12,486,000	33,923,000
320400000000000	CULTURAL INTEGRITY PROGRAM	35,640,000	4,932,000	40,572,000
320400100001000	IP Cultural Services	35,640,000	4,932,000	40,572,000
	National Capital Region (NCR)		1,736,000	1,736,000
	Central Office		1,736,000	1,736,000
	Region I - Ilocos	2,606,000	375,000	2,981,000
	Regional Office - I	2,606,000	375,000	2,981,000
	Cordillera Administrative Region (CAR)	7,419,000	490,000	7,909,000
	Regional Office - CAR	7,419,000	490,000	7,909,000

Region II - Cagayan Valley	4,069,000	370,000		4,439,000
Regional Office - II	4,069,000	370,000		4,439,000
Region III - Central Luzon	3,385,000	180,000		3,565,000
Regional Office - III	3,385,000	180,000		3,565,000
Region IVA - CALABARZON	731,000	150,000		881,000
Regional Office - IVA	731,000	150,000		881,000
Region IVB - MIMAROPA		125,000		125,000
Regional Office - IVB		125,000		125,000
Region V - Bicol	1,122,000	140,000		1,262,000
Regional Office - V	1,122,000	140,000		1,262,000
Region VI - Western Visayas	731,000	100,000		831,000
Regional Office - VI	731,000	100,000		831,000
Region VII - Central Visayas	735,000	115,000		850,000
Regional Office - VII	735,000	115,000		850,000
Region IX - Zamboanga Peninsula	1,874,000	146,000		2,020,000
Regional Office - IX	1,874,000	146,000		2,020,000
Region X - Northern Mindanao	2,988,000	270,000		3,258,000
Regional Office - X	2,988,000	270,000		3,258,000
Region XI - Davao	3,725,000	305,000		4,030,000
Regional Office - XI	3,725,000	305,000		4,030,000
Region XII - SOCCSKSARGEN	3,652,000	220,000		3,872,000
Regional Office - XII	3,652,000	220,000		3,872,000
Region XIII - CARAGA	2,603,000	210,000		2,813,000
Regional Office - XIII	2,603,000	210,000		2,813,000
Sub-total, Operations	479,516,000	408,035,000		887,551,000
TOTAL NEW APPROPRIATIONS	P 975,599,000	P 620,280,000	P 130,746,000	P 1,726,625,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		614,116	716,919
Total Permanent Positions		614,116	716,919
Other Compensation Common to All			
Personnel Economic Relief Allowance		34,008	34,608
Representation Allowance		9,504	9,714
Transportation Allowance		9,264	9,474
Clothing and Uniform Allowance		9,919	10,094
Mid-Year Bonus - Civilian		51,180	59,747
Year End Bonus		51,180	59,747
Cash Gift		7,085	7,210
Productivity Enhancement Incentive		7,085	7,210
Step Increment		1,532	1,792
Total Other Compensation Common to All		180,757	199,596
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		31,038	31,038
Total Other Compensation for Specific Groups		31,038	31,038
Other Benefits			
Retirement and Life Insurance Premiums		73,695	86,032
PAG-IBIG Contributions		3,401	3,456
PhilHealth Contributions		14,769	17,018
Employees Compensation Insurance Premiums		1,697	1,727
Loyalty Award - Civilian		1,630	1,095
Terminal Leave		6,242	4,448
Total Other Benefits		101,434	113,776
Non-Permanent Positions			302
TOTAL PERSONNEL SERVICES		927,345	1,061,631
Maintenance and Other Operating Expenses			
Travelling Expenses			51,937
Training and Scholarship Expenses		235,990	240,801
Supplies and Materials Expenses			57,649
Utility Expenses		14,322	15,447
Communication Expenses		13,424	28,269
Awards/Rewards and Prizes			229
Survey, Research, Exploration and Development Expenses		2,000	1,786
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			4,298
Professional Services			53,260
General Services		15,668	18,026
Repairs and Maintenance			8,099
Financial Assistance/Subsidy		5,587	3,175
Taxes, Insurance Premiums and Other Fees		4,567	3,332
Labor and Wages			1,823
Other Maintenance and Operating Expenses			
Advertising Expenses			70

Printing and Publication Expenses			3,750
Representation Expenses			54,898
Transportation and Delivery Expenses			10,043
Rent/Lease Expenses		39,988	41,130
Subscription Expenses		16,402	11,212
Donations			6,955
Other Maintenance and Operating Expenses			4,091
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		347,948	620,280
TOTAL CURRENT OPERATING EXPENDITURES		1,275,293	1,681,911
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			50,000
Machinery and Equipment Outlay			57,596
Transportation Equipment Outlay			23,150
TOTAL CAPITAL OUTLAYS			130,746
GRAND TOTAL		1,275,293	1,812,657

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Philippine culture and values promoted
2. Ecological integrity ensured and socioeconomic condition of resource-based communities improved

ORGANIZATIONAL OUTCOME : Indigenous Cultural Communities / Indigenous Peoples' (ICCs/IPs) Rights Recognized, Respected, Promoted, and Protected

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Indigenous Cultural Communities / Indigenous Peoples' (ICCs/IPs) Rights Recognized, Respected, Promoted, and Protected		P 694,572,000	P 929,008,000
ANCESTRAL DOMAINS PROGRAM		P 122,086,000	P 228,515,000
Outcome Indicator(s)			
1. Percentage of increase in the number of Ancestral Domains (ADs)/Ancestral Lands (ALs) recognized and delineated	11%	11%	11%
2. Percentage of increase in the number of ICCs/IPs assisted in the plan formulation	7%	7%	7%
Output Indicator(s)			
1. Number of Certificate of Ancestral Domain Title (CADT)/Certificate of Ancestral Land Title (CALT) applications that progressed to the next stage	126	222	126
2. Number of plan formulation that progressed to the next phase	106	110	106
SELF-GOVERNANCE AND EMPOWERMENT PROGRAM		P 419,428,000	P 77,296,000
Outcome Indicator(s)			
1. Percentage of IP clients who rated the intervention for self-governance and empowerment as satisfactory or better	90%	90%	90%

Output Indicator(s)			
1. Percentage of clients served	95%	95%	95%
SOCIAL JUSTICE AND HUMAN RIGHTS PROGRAM		P 119,282,000	P 579,473,000
Outcome Indicator(s)			
1. Percentage of IP clients who rated the intervention for social justice and human rights as satisfactory or better	90%	90%	90%
Output Indicator(s)			
1. Percentage of clients served	95%	95%	95%
CULTURAL INTEGRITY PROGRAM		P 33,776,000	P 43,724,000
Outcome Indicator(s)			
1. Percentage of IP clients who rated the intervention for cultural integrity as satisfactory or better	90%	90%	90%
Output Indicator(s)			
1. Percentage of clients served	95%	95%	95%

T. NATIONAL INTELLIGENCE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	3,287,629	2,189,259	2,798,424
General Fund	3,287,629	2,189,259	2,798,424
Automatic Appropriations	74,612	53,627	62,591
Retirement and Life Insurance Premiums	74,612	53,627	62,591
Budgetary Adjustment(s)	105,542		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	47,792		
Pension and Gratuity Fund	8,958		
Unprogrammed Appropriation			
Pension and Gratuity Fund	221		
For Payment of Personnel Benefits	48,571		
TOTAL OBLIGATIONS	3,467,783	2,242,886	2,861,015

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	360,545,000	220,181,000	238,745,000
Regular	360,545,000	220,181,000	238,745,000
PS	334,440,000	193,326,000	211,195,000
MOOE	26,105,000	26,855,000	27,550,000

Operations	3,107,238,000	2,022,705,000	2,622,270,000
Regular	3,107,238,000	2,022,705,000	2,622,270,000
PS	636,196,000	659,171,000	752,756,000
MOOE	2,430,636,000	1,254,061,000	1,768,439,000
CO	40,406,000	109,473,000	101,075,000
TOTAL AGENCY BUDGET	3,467,783,000	2,242,886,000	2,861,015,000
Regular	3,467,783,000	2,242,886,000	2,861,015,000
PS	970,636,000	852,497,000	963,951,000
MOOE	2,456,741,000	1,280,916,000	1,795,989,000
CO	40,406,000	109,473,000	101,075,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,016	1,030	1,030
Total Number of Filled Positions	906	890	890

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 2,798,424,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	703,688,000	1,768,439,000	101,075,000	2,573,202,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	901,360,000	1,795,989,000	101,075,000	2,798,424,000
National Capital Region (NCR)	901,360,000	1,795,989,000	101,075,000	2,798,424,000
TOTAL AGENCY BUDGET	901,360,000	1,795,989,000	101,075,000	2,798,424,000

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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	197,672,000	27,550,000		225,222,000
100000100001000	General management and supervision	179,755,000	27,550,000		207,305,000
100000100002000	Administration of Personnel Benefits	17,917,000			17,917,000
Sub-total, General Administration and Support		197,672,000	27,550,000		225,222,000
300000000000000	Operations	703,688,000	1,768,439,000	101,075,000	2,573,202,000
310100000000000	NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	703,688,000	1,768,439,000	101,075,000	2,573,202,000
310100100001000	Direction, coordination, collection and production of intelligence pertaining to national security	698,154,000	1,753,549,000	101,075,000	2,552,778,000
310100100002000	Provision of secretariat services to the Anti-Terrorism Council	5,534,000	14,890,000		20,424,000
Sub-total, Operations		703,688,000	1,768,439,000	101,075,000	2,573,202,000
TOTAL NEW APPROPRIATIONS		P 901,360,000	P 1,795,989,000	P 101,075,000	P 2,798,424,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	500,012	446,890	521,589
Total Permanent Positions	500,012	446,890	521,589
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,871	21,840	21,360
Representation Allowance	11,871	12,138	12,594
Transportation Allowance	7,714	12,138	12,594
Clothing and Uniform Allowance	9,255	6,370	6,230
Mid-Year Bonus - Civilian	39,175	37,241	43,466
Year End Bonus	39,009	37,241	43,466
Cash Gift	4,455	4,550	4,450
Productivity Enhancement Incentive	4,451	4,550	4,450
Performance Based Bonus	20,060		
Total Other Compensation Common to All	157,861	136,068	148,610
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	104	145	145
Quarters Allowance	12,649	14,195	14,583
Overseas Allowance	21,036	21,013	21,587
Longevity Pay	151,334	154,432	154,432
Anniversary Bonus - Civilian	2,562		
Total Other Compensation for Specific Groups	187,685	189,785	190,747
Other Benefits			
Retirement and Life Insurance Premiums	74,612	53,627	62,591
PAG-IBIG Contributions	2,546	2,184	2,136
PhilHealth Contributions	15,578	10,841	12,368
Employees Compensation Insurance Premiums	1,079	1,092	1,068
Loyalty Award - Civilian	705	500	500
Terminal Leave	25,223	6,227	17,917
Total Other Benefits	119,743	74,471	96,580
Non-Permanent Positions	5,335	5,283	6,425
TOTAL PERSONNEL SERVICES	970,636	852,497	963,951
Maintenance and Other Operating Expenses			
Travelling Expenses	17,129	23,575	29,880
Training and Scholarship Expenses	9,004	12,488	16,571
Supplies and Materials Expenses	62,055	56,671	64,391
Utility Expenses	31,528	32,948	37,136
Communication Expenses	21,862	29,219	30,647
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	356,362	351,000	351,000
Extraordinary and Miscellaneous Expenses	5,733	4,457	5,806
Intelligence Expenses	1,840,200	640,200	1,120,200
Professional Services	4,438	6,258	6,258
Repairs and Maintenance	25,695	27,778	28,612
Taxes, Insurance Premiums and Other Fees	3,659	3,964	4,159
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,915	48	49

Representation Expenses	68,416	69,766	75,103
Transportation and Delivery Expenses	1,352	1,426	1,531
Rent/Lease Expenses	5,917	7,342	8,242
Subscription Expenses	1,476	6,624	16,394
Donations		10	10
Other Maintenance and Operating Expenses		7,142	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,456,741	1,280,916	1,795,989
TOTAL CURRENT OPERATING EXPENDITURES	3,427,377	2,133,413	2,759,940
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	26,906	78,873	75,875
Transportation Equipment Outlay	13,500	30,600	25,200
TOTAL CAPITAL OUTLAYS	40,406	109,473	101,075
GRAND TOTAL	3,467,783	2,242,886	2,861,015

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)	2024 GAA Targets	Actual
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council		P 3,107,238,000
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM		P 3,107,238,000
Outcome Indicator(s)		
1. Percentage of intelligence reports utilized by National Security Council/National Security Adviser in his report to the President	90%	100%
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	2025 Targets	2026 NEP Targets
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council		P 2,022,705,000	P 2,622,270,000
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM		P 2,022,705,000	P 2,622,270,000
Outcome Indicator(s)			
1. Percentage of intelligence reports utilized by National Security Council/National Security Adviser in his report to the President	90%	90%	100%
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%

U. NATIONAL SECURITY COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	829,889	887,141	1,235,019
General Fund	829,889	887,141	1,235,019
Automatic Appropriations	11,866	9,814	12,874
Retirement and Life Insurance Premiums	11,866	9,814	12,874
Continuing Appropriations	42,808	144,980	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	42,774		
R.A. No. 11975		71,797	
Unobligated Releases for MOOE			
R.A. No. 11936	34		
R.A. No. 11975		73,183	

Budgetary Adjustment(s)	9,955		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,683		
Pension and Gratuity Fund	631		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	4,641		
Total Available Appropriations	894,518	1,041,935	1,247,893
Unused Appropriations	(159,523)	(144,980)	
Unreleased Appropriation	(13,389)		
Unobligated Allotment	(146,134)	(144,980)	
TOTAL OBLIGATIONS	734,995	896,955	1,247,893

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	273,494,000	449,470,000	474,226,000
Regular	273,494,000	449,470,000	474,226,000
PS	90,738,000	63,476,000	92,969,000
MOOE	157,895,000	350,761,000	356,263,000
CO	24,861,000	35,233,000	24,994,000
Support to Operations	230,214,000	227,747,000	474,177,000
Regular	230,214,000	227,747,000	474,177,000
PS	20,168,000	18,066,000	18,604,000
MOOE	54,370,000	101,569,000	290,213,000
CO	155,676,000	108,112,000	165,360,000
Operations	231,287,000	219,738,000	299,490,000
Regular	231,287,000	219,738,000	299,490,000
PS	44,258,000	45,855,000	52,034,000
MOOE	186,853,000	173,883,000	224,558,000
CO	176,000		22,898,000
TOTAL AGENCY BUDGET	734,995,000	896,955,000	1,247,893,000
Regular	734,995,000	896,955,000	1,247,893,000
PS	155,164,000	127,397,000	163,607,000
MOOE	399,118,000	626,213,000	871,034,000
CO	180,713,000	143,345,000	213,252,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	163	163	163
Total Number of Filled Positions	113	117	117

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,235,019,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL SECURITY POLICY ADVISORY PROGRAM	33,116,000	212,378,000	22,898,000	268,392,000
NATIONAL SECURITY MANAGEMENT PROGRAM	14,514,000	12,180,000		26,694,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	150,733,000	871,034,000	213,252,000	1,235,019,000
National Capital Region (NCR)	150,733,000	871,034,000	213,252,000	1,235,019,000
TOTAL AGENCY BUDGET	150,733,000	871,034,000	213,252,000	1,235,019,000

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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	86,080,000	356,263,000	24,994,000	467,337,000
100000100001000	General Management and Supervision	78,619,000	356,263,000	24,994,000	459,876,000
100000100002000	Administration of Personnel Benefits	7,461,000			7,461,000
Sub-total, General Administration and Support		86,080,000	356,263,000	24,994,000	467,337,000
200000000000000	Support to Operations	17,023,000	290,213,000	165,360,000	472,596,000
200000100001000	Information and communications technology management services	11,511,000	275,495,000	165,360,000	452,366,000
200000100002000	Agency planning and management services	2,736,000	13,450,000		16,186,000
200000100003000	Legislative and legal services	2,776,000	1,268,000		4,044,000
Sub-total, Support to Operations		17,023,000	290,213,000	165,360,000	472,596,000
300000000000000	Operations	47,630,000	224,558,000	22,898,000	295,086,000
310100000000000	NATIONAL SECURITY POLICY ADVISORY PROGRAM	33,116,000	212,378,000	22,898,000	268,392,000
310100100001000	National Security strategic planning	5,419,000	30,946,000		36,365,000
310100100002000	National Security policy and strategic studies	17,352,000	128,390,000	22,898,000	168,640,000
310100100003000	National Security situational awareness	10,345,000	53,042,000		63,387,000
310200000000000	NATIONAL SECURITY MANAGEMENT PROGRAM	14,514,000	12,180,000		26,694,000
310200100001000	Guidance and supervision to the NICA and the Intelligence Community	3,714,000	7,780,000		11,494,000
310200100002000	Crisis management support services	4,002,000			4,002,000
310200100003000	Secretariat support to the National Security Council and Cabinet Cluster for Security, Justice and Peace, and other meetings of the NSC Secretariat	6,798,000	4,400,000		11,198,000
Sub-total, Operations		47,630,000	224,558,000	22,898,000	295,086,000
TOTAL NEW APPROPRIATIONS		P 150,733,000	P 871,034,000	P 213,252,000	P 1,235,019,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	100,222	81,782	107,270
Total Permanent Positions	100,222	81,782	107,270
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,937	2,496	2,808
Representation Allowance	2,753	2,724	3,336
Transportation Allowance	2,753	2,724	3,336
Clothing and Uniform Allowance	642	728	819
Mid-Year Bonus - Civilian	7,205	6,815	8,941
Year End Bonus	8,411	6,815	8,941
Cash Gift	640	520	585
Productivity Enhancement Incentive	640	520	585
Performance Based Bonus	4,641		
Step Increment		204	268
Collective Negotiation Agreement	3,780		
Total Other Compensation Common to All	34,402	23,546	29,619
Other Compensation for Specific Groups			
Other Personnel Benefits	2,468		
Anniversary Bonus - Civilian		309	
Total Other Compensation for Specific Groups	2,468	309	
Other Benefits			
Retirement and Life Insurance Premiums	11,866	9,814	12,874
PAG-IBIG Contributions	166	250	280
PhilHealth Contributions	1,848	1,763	2,213
Employees Compensation Insurance Premiums	148	126	140
Terminal Leave	631	6,417	7,461
Total Other Benefits	14,659	18,370	22,968
Non-Permanent Positions	3,413	3,390	3,750
TOTAL PERSONNEL SERVICES	155,164	127,397	163,607
Maintenance and Other Operating Expenses			
Travelling Expenses	13,678	81,379	84,356
Training and Scholarship Expenses	1,248	24,235	40,233
Supplies and Materials Expenses	19,237	35,063	98,101
Utility Expenses	4,712	12,223	13,332
Communication Expenses	12,343	30,062	24,290
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	250,000	250,000	250,000
Extraordinary and Miscellaneous Expenses	2,880	2,797	2,797
Professional Services	27,469	55,265	71,335
Repairs and Maintenance	5,358	10,477	20,573
Taxes, Insurance Premiums and Other Fees	1,488	1,455	1,455
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			3,605
Representation Expenses	22,199	26,027	65,179
Rent/Lease Expenses	3,330	1,512	11,607

Subscription Expenses	3,318	93,475	172,806
Other Maintenance and Operating Expenses	31,858	2,243	11,365
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	399,118	626,213	871,034
TOTAL CURRENT OPERATING EXPENDITURES	554,282	753,610	1,034,641
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	102,286	10,000	
Buildings and Other Structures			10,000
Machinery and Equipment Outlay	63,891	100,121	187,543
Transportation Equipment Outlay	14,060	4,582	10,109
Furniture, Fixtures and Books Outlay	476	28,642	5,600
TOTAL CAPITAL OUTLAYS	180,713	143,345	213,252
GRAND TOTAL	734,995	896,955	1,247,893

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)	2024 GAA Targets	Actual
Relevant, responsive, timely and accurate national security policy advice provided		P 231,287,000
NATIONAL SECURITY POLICY ADVISORY PROGRAM		P 181,457,000
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	20,989
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 49,830,000
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	5,310

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	2025 Targets	2026 NEP Targets
Relevant, responsive, timely and accurate national security policy advice provided		P 219,738,000	P 299,490,000
NATIONAL SECURITY POLICY ADVISORY PROGRAM		P 200,172,000	P 271,460,000
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 19,566,000	P 28,030,000
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%

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	6,997,185	7,094,978	7,283,437
General Fund	6,997,185	7,094,978	7,283,437

Continuing Appropriations	247,427	168,024	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,119		
R.A. No. 11975		5,749	
Unobligated Releases for MOOE			
R.A. No. 11936	245,308		
R.A. No. 11975		162,275	
Budgetary Adjustment(s)	100,159		
Release(s) from:			
Contingent Fund	10,000		
Miscellaneous Personnel Benefits Fund	23,724		
Pension and Gratuity Fund	521		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	50,355		
Management and Supervision of the Comprehensive Peace Process	15,559		
Total Available Appropriations	7,344,771	7,263,002	7,283,437
Unused Appropriations	(232,807)	(168,024)	
Unobligated Allotment	(232,807)	(168,024)	
TOTAL OBLIGATIONS	7,111,964	7,094,978	7,283,437

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	297,302,000	403,616,000	447,277,000
Regular	297,302,000	403,616,000	447,277,000
PS	128,075,000	133,411,000	148,860,000
MOOE	136,627,000	249,036,000	279,997,000
CO	32,600,000	21,169,000	18,420,000
Operations	6,814,662,000	6,691,362,000	6,836,160,000
Regular	492,068,000	484,098,000	623,789,000
PS	99,896,000	75,480,000	94,076,000
MOOE	392,172,000	408,618,000	529,713,000
Projects / Purpose	6,322,594,000	6,207,264,000	6,212,371,000
Locally-Funded Project(s)	6,322,594,000	6,207,264,000	6,212,371,000
PS	46,046,000	28,361,000	32,966,000
MOOE	1,331,855,000	1,230,463,000	1,230,965,000
CO	4,944,693,000	4,948,440,000	4,948,440,000

TOTAL AGENCY BUDGET	7,111,964,000	7,094,978,000	7,283,437,000
Regular	789,370,000	887,714,000	1,071,066,000
PS	227,971,000	208,891,000	242,936,000
MOOE	528,799,000	657,654,000	809,710,000
CO	32,600,000	21,169,000	18,420,000
Projects / Purpose	6,322,594,000	6,207,264,000	6,212,371,000
Locally-Funded Project(s)	6,322,594,000	6,207,264,000	6,212,371,000
PS	46,046,000	28,361,000	32,966,000
MOOE	1,331,855,000	1,230,463,000	1,230,965,000
CO	4,944,693,000	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 7,283,437,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	127,042,000	1,760,678,000	4,948,440,000	6,836,160,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	275,902,000	2,040,675,000	4,966,860,000	7,283,437,000
National Capital Region (NCR)	275,902,000	2,040,675,000	4,966,860,000	7,283,437,000
TOTAL AGENCY BUDGET	275,902,000	2,040,675,000	4,966,860,000	7,283,437,000

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:

Implementing Agency		Amount
DSWD	P	900,112,000
NCIP		58,042,000
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:

Project Type		Project Cost
Agricultural Productivity Support	P	35,000,000
Bridge		230,000,000
Community Infrastructure		369,490,000
Electrification		139,000,000
Housing		100,000,000
Road		3,851,510,000
Water Supply System		200,000,000
Social Protection		258,200,000
Implementation Support		75,000,000
	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 99 of the General Provisions in this Act.

3. Normalization Program in the Bangsamoro. The amount of Nine Hundred Eighteen Million Ninety One Thousand Pesos (P918,091,000) 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 agencies 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 agencies 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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	148,860,000	279,997,000	18,420,000	447,277,000
100000100001000	General Management and Supervision	148,860,000	279,997,000	18,420,000	447,277,000
Sub-total, General Administration and Support		148,860,000	279,997,000	18,420,000	447,277,000

300000000000000	Operations	94,076,000	529,713,000		623,789,000
310100000000000	TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	94,076,000	529,713,000		623,789,000
310100100001000	Management and Supervision of the Comprehensive Peace Process	94,076,000	529,713,000		623,789,000
Sub-total, Operations		94,076,000	529,713,000		623,789,000
Sub-total, Program(s)		P 242,936,000	P 809,710,000	P 18,420,000	P 1,071,066,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200002000	Normalization Program in the Bangsamoro	32,966,000	885,125,000		918,091,000
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)		32,966,000	1,230,965,000	4,948,440,000	6,212,371,000
Sub-total, Project(s)		P 32,966,000	P 1,230,965,000	P 4,948,440,000	P 6,212,371,000
TOTAL NEW APPROPRIATIONS		P 275,902,000	P 2,040,675,000	P 4,966,860,000	P 7,283,437,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Benefits			
Terminal Leave	521	949	
Total Other Benefits	521	949	
Non-Permanent Positions	273,496	236,303	275,902
TOTAL PERSONNEL SERVICES	274,017	237,252	275,902
Maintenance and Other Operating Expenses			
Travelling Expenses	60,126	121,007	104,810
Training and Scholarship Expenses	30,062	15,253	20,881
Supplies and Materials Expenses	17,753	71,656	55,320
Utility Expenses	14,596	19,301	18,673
Communication Expenses	6,221	8,931	11,213
Awards/Rewards and Prizes	503	45	45

Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	54,000	60,000	60,000
Extraordinary and Miscellaneous Expenses	4,417	4,327	4,327
Professional Services	255,115	202,020	346,910
General Services	7,135	11,639	7,615
Repairs and Maintenance	3,245	3,626	3,894
Financial Assistance/Subsidy	1,230,750	1,196,225	1,091,283
Taxes, Insurance Premiums and Other Fees	2,454	1,268	1,037
Other Maintenance and Operating Expenses			
Advertising Expenses	544	50	52
Printing and Publication Expenses	4,210	5,617	6,547
Representation Expenses	68,648	63,560	138,543
Transportation and Delivery Expenses	10	137	181
Rent/Lease Expenses	83,465	99,324	135,536
Subscription Expenses	4,148	2,637	18,713
Bank Transaction Fee	24	271	141
Other Maintenance and Operating Expenses	13,228	1,223	14,954
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,860,654	1,888,117	2,040,675
TOTAL CURRENT OPERATING EXPENDITURES	2,134,671	2,125,369	2,316,577
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	4,566,000	4,925,000	4,925,000
Buildings and Other Structures	359,000		
Machinery and Equipment Outlay	14,618	20,300	26,860
Transportation Equipment Outlay	37,600	24,094	15,000
Furniture, Fixtures and Books Outlay	75	215	
TOTAL CAPITAL OUTLAYS	4,977,293	4,969,609	4,966,860
GRAND TOTAL	7,111,964	7,094,978	7,283,437

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)	2024 GAA Targets	Actual
Negotiated political settlement of all internal armed conflicts achieved		P 6,814,662,000
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM		P 6,814,662,000
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	20%	17.5%
2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)	70%	70%

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	600	878
Output Indicator(s)		
1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	20	20
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	29	29
4. Number of localized NAP-WPS implemented	12	44

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Negotiated political settlement of all internal armed conflicts achieved		P 6,691,362,000	P 6,836,160,000
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM		P 6,691,362,000	P 6,836,160,000
Outcome Indicator(s)			
1. Percentage 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%	60%
4. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions	500	600	650
Output Indicator(s)			
1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	19	20	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	29	29
4. Number of localized NAP-WPS implemented	12	20	20

W. OPTICAL MEDIA BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026
New General Appropriations	64,240	53,028	66,816
General Fund	64,240	53,028	66,816
Automatic Appropriations	4,029	2,871	3,029
Retirement and Life Insurance Premiums	4,029	2,871	3,029
Continuing Appropriations	10,694	14,272	
Unobligated Releases for MOOE			
R.A. No. 11936	10,694		
R.A. No. 11975		14,272	
Budgetary Adjustment(s)	1,910		
Release(s) from:			
Pension and Gratuity Fund	304		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,606		
Total Available Appropriations	80,873	70,171	69,845
Unused Appropriations	(37,891)	(14,272)	
Unobligated Allotment	(37,891)	(14,272)	
TOTAL OBLIGATIONS	42,982	55,899	69,845

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	18,978,000	20,019,000	33,071,000
Regular	18,978,000	20,019,000	33,071,000
PS	12,869,000	8,988,000	9,679,000
MOOE	6,109,000	11,031,000	17,392,000
CO			6,000,000
Operations	24,004,000	35,880,000	36,774,000
Regular	24,004,000	35,880,000	36,774,000
PS	23,730,000	25,884,000	26,598,000
MOOE	274,000	9,996,000	10,176,000

TOTAL AGENCY BUDGET	42,982,000	55,899,000	69,845,000
Regular	42,982,000	55,899,000	69,845,000
PS	36,599,000	34,872,000	36,277,000
MOOE	6,383,000	21,027,000	27,568,000
CO			6,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	92	92	92
Total Number of Filled Positions	52	50	50

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 66,816,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	24,333,000	10,176,000		34,509,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	33,248,000	27,568,000	6,000,000	66,816,000
National Capital Region (NCR)	33,248,000	27,568,000	6,000,000	66,816,000
TOTAL AGENCY BUDGET	33,248,000	27,568,000	6,000,000	66,816,000

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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	8,915,000	17,392,000	6,000,000	32,307,000
100000100001000	General Management and Supervision	8,327,000	17,392,000	6,000,000	31,719,000
100000100002000	Administration of Personnel Benefits	588,000			588,000
Sub-total, General Administration and Support		8,915,000	17,392,000	6,000,000	32,307,000
300000000000000	Operations	24,333,000	10,176,000		34,509,000
310100000000000	OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	24,333,000	10,176,000		34,509,000
310100100001000	Regulatory Services for Optical Media Industry	24,333,000	10,176,000		34,509,000
Sub-total, Operations		24,333,000	10,176,000		34,509,000
TOTAL NEW APPROPRIATIONS		P 33,248,000	P 27,568,000	P 6,000,000	P 66,816,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,625	23,930	25,242
Total Permanent Positions	23,625	23,930	25,242
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,263	1,296	1,200
Representation Allowance	372	216	144
Transportation Allowance	300	216	144
Clothing and Uniform Allowance	378	378	350
Honoraria		564	
Mid-Year Bonus - Civilian	1,997	1,994	2,104
Year End Bonus	3,284	1,994	2,104
Cash Gift	264	270	250
Productivity Enhancement Incentive	255	270	250
Step Increment		60	63
Total Other Compensation Common to All	8,113	7,258	6,609

Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	55		
Total Other Compensation for Specific Groups	55		
Other Benefits			
Retirement and Life Insurance Premiums	2,941	2,871	3,029
PAG-IBIG Contributions	121	130	120
PhilHealth Contributions	636	598	629
Employees Compensation Insurance Premiums	69	65	60
Loyalty Award - Civilian	15	20	
Terminal Leave	1,024		588
Total Other Benefits	4,806	3,684	4,426
TOTAL PERSONNEL SERVICES	36,599	34,872	36,277
Maintenance and Other Operating Expenses			
Travelling Expenses	37	3,880	3,070
Training and Scholarship Expenses	298	1,148	2,171
Supplies and Materials Expenses	582	3,615	2,725
Utility Expenses	1,309	1,620	1,770
Communication Expenses	461	632	1,828
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	102	120	150
Professional Services	1,190	2,360	4,852
General Services	1,012	1,720	2,100
Repairs and Maintenance	660	1,910	5,424
Taxes, Insurance Premiums and Other Fees	166	490	538
Other Maintenance and Operating Expenses			
Representation Expenses	560	3,052	2,720
Rent/Lease Expenses	6		
Subscription Expenses			220
Other Maintenance and Operating Expenses		480	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,383	21,027	27,568
TOTAL CURRENT OPERATING EXPENDITURES	42,982	55,899	63,845
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			6,000
TOTAL CAPITAL OUTLAYS			6,000
GRAND TOTAL	42,982	55,899	69,845

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)	2024 GAA Targets	Actual
Optical Media Industry effectively regulated		P 24,004,000
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM		P 24,004,000
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)
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	3,000 100%	0 0%
3. Percentage of:		
a. Administrative cases filed/charged within fifteen (15) days; and	100%	0%
b. Clearances issued within the day	100%	0%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Optical Media Industry effectively regulated		P 35,880,000	P 36,774,000
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM		P 35,880,000	P 36,774,000
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	N/A	100%	N/A
c. Recommendations on the Letter of Intent and the Issuance of a Legal Opinion acted upon within fifteen (15) working days from receipt	N/A	N/A	100%

X. PHILIPPINE COMPETITION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	518,152	448,384	566,508
General Fund	518,152	448,384	566,508
Automatic Appropriations	22,766	20,896	21,118
Retirement and Life Insurance Premiums	22,766	20,896	21,118
Continuing Appropriations	386,024	47,473	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	8		
R.A. No. 11975		383	
Unobligated Releases for MOOE			
R.A. No. 11936	386,016		
R.A. No. 11975		47,090	
Budgetary Adjustment(s)	16,886		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,086		
Unprogrammed Appropriation			
For Government Counterpart of Foreign-Assisted Projects	8,800		
Total Available Appropriations	943,828	516,753	587,626
Unused Appropriations	(304,701)	(47,473)	
Unobligated Allotment	(304,701)	(47,473)	
TOTAL OBLIGATIONS	639,127	469,280	587,626

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	282,604,000	283,924,000	320,726,000
Regular	282,604,000	283,924,000	320,726,000
PS	133,709,000	125,316,000	126,006,000
MOOE	144,477,000	158,608,000	188,720,000
CO	4,418,000		6,000,000

Operations	356,523,000	185,356,000	266,900,000
Regular	223,874,000	185,356,000	229,949,000
PS	125,792,000	118,430,000	119,663,000
MOOE	88,723,000	66,926,000	110,286,000
CO	9,359,000		
Projects / Purpose	132,649,000		36,951,000
Foreign-Assisted Project(s)	132,649,000		36,951,000
PS	8,350,000		10,000,000
MOOE	124,299,000		26,951,000
TOTAL AGENCY BUDGET	639,127,000	469,280,000	587,626,000
Regular	506,478,000	469,280,000	550,675,000
PS	259,501,000	243,746,000	245,669,000
MOOE	233,200,000	225,534,000	299,006,000
CO	13,777,000		6,000,000
Projects / Purpose	132,649,000		36,951,000
Foreign-Assisted Project(s)	132,649,000		36,951,000
PS	8,350,000		10,000,000
MOOE	124,299,000		26,951,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	244	244	244
Total Number of Filled Positions	197	204	210

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 566,508,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COMPETITION POLICY ENFORCEMENT PROGRAM	119,400,000	137,237,000		256,637,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	234,551,000	325,957,000	6,000,000	566,508,000
National Capital Region (NCR)	234,551,000	325,957,000	6,000,000	566,508,000
TOTAL AGENCY BUDGET	234,551,000	325,957,000	6,000,000	566,508,000

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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	115,151,000	188,720,000	6,000,000	309,871,000
100000100001000	General Management and Supervision	115,151,000	188,720,000	6,000,000	309,871,000
Sub-total, General Administration and Support		115,151,000	188,720,000	6,000,000	309,871,000
300000000000000	Operations	109,400,000	110,286,000		219,686,000
310100000000000	COMPETITION POLICY ENFORCEMENT PROGRAM	109,400,000	110,286,000		219,686,000
310100100001000	Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	109,400,000	110,286,000		219,686,000
Sub-total, Operations		109,400,000	110,286,000		219,686,000
Sub-total, Program(s)		P 224,551,000	P 299,006,000	P 6,000,000	P 529,557,000

B.PROJECTS

B.2 FOREIGN-ASSISTED PROJECT(S)

310100300001000	Capacity Building to Foster Competition ADB Loan No. 52078	10,000,000	26,951,000		36,951,000
	GOP Counterpart	10,000,000	26,951,000		36,951,000
Sub-total, Foreign-Assisted Project(s)		10,000,000	26,951,000		36,951,000
Sub-total, Project(s)		P 10,000,000	P 26,951,000		P 36,951,000
TOTAL NEW APPROPRIATIONS		P 234,551,000	P 325,957,000	P 6,000,000	P 566,508,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	167,081	174,128	175,401
Total Permanent Positions	167,081	174,128	175,401
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,748	4,896	5,040
Representation Allowance	3,654	3,246	2,982
Transportation Allowance	2,359	3,246	2,982
Clothing and Uniform Allowance	1,337	1,428	1,470
Honoraria	9,187		10,000
Overtime Pay	696		
Mid-Year Bonus - Civilian	13,686	14,510	14,616
Year End Bonus	13,890	14,510	14,616
Cash Gift	995	1,020	1,050
Productivity Enhancement Incentive	988	1,020	1,050
Performance Based Bonus	8,086		
Step Increment		369	731
Collective Negotiation Agreement	5,766		
Total Other Compensation Common to All	65,392	44,245	54,537
Other Compensation for Specific Groups			
Other Personnel Benefits	3,938		
Total Other Compensation for Specific Groups	3,938		
Other Benefits			
Retirement and Life Insurance Premiums	20,049	20,896	21,118
PAG-IBIG Contributions	460	490	504
PhilHealth Contributions	3,502	3,642	3,697
Employees Compensation Insurance Premiums	240	245	252
Loyalty Award - Civilian	25	100	160
Terminal Leave	7,164		
Total Other Benefits	31,440	25,373	25,731
TOTAL PERSONNEL SERVICES	267,851	243,746	255,669

Maintenance and Other Operating Expenses			
Travelling Expenses	9,118	4,427	6,005
Training and Scholarship Expenses	71,299	13,308	11,298
Supplies and Materials Expenses	9,047	4,809	6,975
Utility Expenses	5,255	7,060	7,060
Communication Expenses	6,511	7,040	7,680
Survey, Research, Exploration and Development Expenses	9,866	7,210	7,172
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,110	2,246	2,246
Professional Services	95,213	48,854	74,413
General Services	22,502	22,800	23,693
Repairs and Maintenance	6,235	5,230	12,230
Taxes, Insurance Premiums and Other Fees	13,002	4,739	31,153
Other Maintenance and Operating Expenses			
Advertising Expenses	128	267	180
Printing and Publication Expenses	587	735	709
Representation Expenses	14,131	5,968	7,497
Rent/Lease Expenses	68,507	71,435	95,231
Membership Dues and Contributions to Organizations		5	5
Subscription Expenses	23,826	19,401	32,410
Other Maintenance and Operating Expenses	162		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	357,499	225,534	325,957
TOTAL CURRENT OPERATING EXPENDITURES	625,350	469,280	581,626
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,418		6,000
Transportation Equipment Outlay	9,359		
TOTAL CAPITAL OUTLAYS	13,777		6,000
GRAND TOTAL	639,127	469,280	587,626

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 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)	2024 GAA Targets	Actual
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced		P 356,523,000
COMPETITION POLICY ENFORCEMENT PROGRAM		P 356,523,000
Outcome Indicator(s)		
1. Percentage of proceedings on anti-competitive conduct and/or abuse of dominant position within the reglementary period	100%	100%

2. Percentage of mergers and acquisitions transactions under Phase II and/or Motu Proprio resolved within reglementary period	100%	100%
Output Indicator(s)		
1. Percentage of complaints and competition-related issues investigated or studied	100%	100%
2. Percentage of mergers and acquisitions transactions under Phase I review resolved within the reglementary period	100%	100%
3. Number of advocacy and communication activities conducted	35	54

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced		P 185,356,000	P 266,900,000
COMPETITION POLICY ENFORCEMENT PROGRAM		P 185,356,000	P 266,900,000
Outcome Indicator(s)			
1. Percentage of proceedings on anti-competitive conduct and/or abuse of dominant position within the reglementary period	100%	100%	100%
2. Percentage of mergers and acquisitions transactions undergoing Phase II and/or Motu Proprio resolved the reglementary period	100%	100%	100%
3. Percentage of advocacy and communication activities rated "satisfactory" or better by stakeholders	N/A	90%	90%
Output Indicator(s)			
1. Percentage of complaints and competition-related issues investigated or studied	100%	100%	100%
2. Percentage of mergers and acquisitions transactions under Phase I review resolved within the reglementary period	100%	100%	100%
3. Number of advocacy and communication activities conducted	35	34	27

Y. PHILIPPINE DRUG ENFORCEMENT AGENCY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	3,818,789	3,828,266	4,345,135
General Fund	3,818,789	3,828,266	4,345,135

Automatic Appropriations	175,239	163,402	186,422
Retirement and Life Insurance Premiums	175,239	163,402	186,422
Continuing Appropriations	34,431	221,739	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	6,355		
R.A. No. 11975		176,624	
Unobligated Releases for MOOE			
R.A. No. 11936	28,076		
R.A. No. 11975		45,115	
Budgetary Adjustment(s)	270,512		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	142,544		
Pension and Gratuity Fund	18,191		
Unprogrammed Appropriation			
Pension and Gratuity Fund	14,235		
For Payment of Personnel Benefits	95,542		
Total Available Appropriations	4,298,971	4,213,407	4,531,557
Unused Appropriations	(240,383)	(221,739)	
Unobligated Allotment	(240,383)	(221,739)	
TOTAL OBLIGATIONS	4,058,588	3,991,668	4,531,557

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	566,309,000	453,618,000	443,312,000
Regular	566,309,000	453,618,000	443,312,000
PS	427,460,000	176,085,000	196,279,000
MOOE	112,723,000	136,513,000	139,584,000
CO	26,126,000	141,020,000	107,449,000
Operations	3,492,279,000	3,538,050,000	4,088,245,000
Regular	2,999,563,000	3,538,050,000	4,088,245,000
PS	1,804,874,000	1,841,661,000	2,081,813,000
MOOE	1,124,591,000	1,310,009,000	1,330,006,000
CO	70,098,000	386,380,000	676,426,000
Projects / Purpose	492,716,000		
Locally-Funded Project(s)	492,716,000		
MOOE	5,580,000		
CO	487,136,000		

TOTAL AGENCY BUDGET	4,058,588,000	3,991,668,000	4,531,557,000
Regular	3,565,872,000	3,991,668,000	4,531,557,000
PS	2,232,334,000	2,017,746,000	2,278,092,000
MOOE	1,237,314,000	1,446,522,000	1,469,590,000
CO	96,224,000	527,400,000	783,875,000
Projects / Purpose	492,716,000		
Locally-Funded Project(s)	492,716,000		
MOOE	5,580,000		
CO	487,136,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	3,197	3,197	3,197
Total Number of Filled Positions	2,953	2,922	2,922

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 4,345,135,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,911,722,000	1,330,006,000	676,426,000	3,918,154,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	2,091,670,000	1,469,590,000	783,875,000	4,345,135,000

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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	179,948,000	139,584,000	107,449,000	426,981,000
100000100001000	General Management and Supervision	179,091,000	139,584,000	107,449,000	426,124,000
	National Capital Region (NCR)	179,091,000	139,584,000	107,449,000	426,124,000
	Central Office	179,091,000	139,584,000	107,449,000	426,124,000
100000100002000	Administration of Personnel Benefits	857,000			857,000
	National Capital Region (NCR)	857,000			857,000
	Central Office	857,000			857,000
Sub-total, General Administration and Support		179,948,000	139,584,000	107,449,000	426,981,000
300000000000000	Operations	1,911,722,000	1,330,006,000	676,426,000	3,918,154,000
310100000000000	DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,911,722,000	1,330,006,000	676,426,000	3,918,154,000
310100100001000	Operations planning, support and supervision services	241,576,000	61,110,000		302,686,000
	National Capital Region (NCR)	241,576,000	61,110,000		302,686,000
	Central Office	241,576,000	61,110,000		302,686,000
310100100002000	Anti-Drug Operations	1,670,146,000	1,268,896,000	676,426,000	3,615,468,000
	National Capital Region (NCR)	1,670,146,000	1,268,896,000	676,426,000	3,615,468,000
	Central Office	1,670,146,000	1,268,896,000	676,426,000	3,615,468,000
Sub-total, Operations		1,911,722,000	1,330,006,000	676,426,000	3,918,154,000
TOTAL NEW APPROPRIATIONS		P 2,091,670,000	P 1,469,590,000	P 783,875,000	P 4,345,135,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,415,464	1,361,654	1,553,503
Total Permanent Positions	1,415,464	1,361,654	1,553,503
Other Compensation Common to All			
Personnel Economic Relief Allowance	69,812	70,632	70,128
Representation Allowance	17,565	16,926	16,308
Transportation Allowance	17,424	16,926	16,308
Clothing and Uniform Allowance	20,364	20,601	20,454
Mid-Year Bonus - Civilian	113,845	113,476	129,453
Year End Bonus	117,367	113,476	129,453
Cash Gift	14,524	14,715	14,610
Productivity Enhancement Incentive	14,543	14,715	14,610
Performance Based Bonus	58,212		
Step Increment		3,405	3,883
Total Other Compensation Common to All	443,656	384,872	415,207
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	41	75	75
Magna Carta for Science & Technology Personnel	18,056	9,666	21,931
Hazard Duty Pay	45,944	49,008	49,008
Other Personnel Benefits	57,890		
Special Counsel Allowance	1,400	1,000	1,000
Total Other Compensation for Specific Groups	123,331	59,749	72,014
Other Benefits			
Retirement and Life Insurance Premiums	169,839	163,402	186,422
PAG-IBIG Contributions	6,700	7,069	7,015
PhilHealth Contributions	34,732	33,547	37,805
Employees Compensation Insurance Premiums	3,499	3,537	3,509
Loyalty Award - Civilian	1,260	2,110	1,760
Terminal Leave	33,853	1,806	857
Total Other Benefits	249,883	211,471	237,368
TOTAL PERSONNEL SERVICES	2,232,334	2,017,746	2,278,092
Maintenance and Other Operating Expenses			
Travelling Expenses	274,613	23,917	24,632
Training and Scholarship Expenses	20,577	38,319	38,810
Supplies and Materials Expenses	154,294	345,283	360,763
Utility Expenses	36,275	24,961	25,709
Communication Expenses	7,653	16,186	16,210
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	500,000	500,000	500,000
Extraordinary and Miscellaneous Expenses	1,205	2,700	2,700
Professional Services	96,997	18,553	19,534
General Services	39,116	65,535	73,922
Repairs and Maintenance	10,018	29,214	27,718
Taxes, Insurance Premiums and Other Fees	6,678	380	380
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	4,666	4,779	4,924

Representation Expenses	41,919	271,162	271,162
Rent/Lease Expenses	3,390	70,952	70,952
Subscription Expenses	6,224	33,393	30,985
Other Maintenance and Operating Expenses	39,269	1,188	1,189
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,242,894	1,446,522	1,469,590
TOTAL CURRENT OPERATING EXPENDITURES	3,475,228	3,464,268	3,747,682
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	9,754	49,837	6,400
Buildings and Other Structures	465,000		452,587
Machinery and Equipment Outlay	52,980	407,740	281,088
Transportation Equipment Outlay	55,626	64,200	43,800
Furniture, Fixtures and Books Outlay		5,623	
TOTAL CAPITAL OUTLAYS	583,360	527,400	783,875
GRAND TOTAL	4,058,588	3,991,668	4,531,557

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Supply of drugs suppressed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
5upply of drugs suppressed		P 3,492,279,000
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM		P 3,492,279,000
Outcome Indicator(s)		
1. Percentage decrease in Drug Personality	10% Reduction of Annual Target List	10.12% (172 out of 1,700 Annual Target List)
Output Indicator(s)		
1. Percentage of high value targets (HVTs) arrested in total arrests	35% of total PDEA-initiated arrests are HVTs in PDEA-initiated operations	78.51% (2,262 out of 2,281) arrests are HVTs in PDEA-initiated operations
2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year	325 of total operations are HIOs	715 of total operations are HIOs
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	69.23% (1,370 of the 1,979) total drug-related information and reports acted upon resulted to anti-drug operations

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Supply of drugs suppressed		P 3,538,050,000	P 4,088,245,000
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM		P 3,538,050,000	P 4,088,245,000
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	60% 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	500 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	60% 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

Z. PHILIPPINE RACING COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	183,232	191,095	199,765
General Fund	183,232	191,095	199,765
Automatic Appropriations	4,092	3,940	4,690
Retirement and Life Insurance Premiums	4,092	3,940	4,690
Continuing Appropriations	8,482	7,541	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	6		
R.A. No. 11975		210	
Unobligated Releases for MOOE			
R.A. No. 11936	8,476		
R.A. No. 11975		7,331	
Budgetary Adjustment(s)	4,373		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,193		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,180		
Total Available Appropriations	200,179	202,576	204,455
Unused Appropriations	(13,055)	(7,541)	
Unobligated Allotment	(13,055)	(7,541)	
TOTAL OBLIGATIONS	187,124	195,035	204,455

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	34,050,000	37,421,000	40,518,000
Regular	34,050,000	37,421,000	40,518,000
PS	24,339,000	22,339,000	27,281,000
MOOE	9,711,000	9,932,000	12,632,000
CO		5,150,000	605,000
Operations	153,074,000	157,614,000	163,937,000
Regular	153,074,000	157,614,000	163,937,000
PS	31,676,000	26,446,000	30,408,000
MOOE	121,398,000	131,168,000	133,529,000
TOTAL AGENCY BUDGET	187,124,000	195,035,000	204,455,000
Regular	187,124,000	195,035,000	204,455,000
PS	56,015,000	48,785,000	57,689,000
MOOE	131,109,000	141,100,000	146,161,000
CO		5,150,000	605,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	96	96	96
Total Number of Filled Positions	68	71	71

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 199,765,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
HORSE RACING INCENTIVE PROGRAM		126,540,000		126,540,000
HORSE RACING REGULATORY PROGRAM	27,994,000	6,989,000		34,983,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	52,999,000	146,161,000	605,000	199,765,000
National Capital Region (NCR)	52,999,000	146,161,000	605,000	199,765,000
TOTAL AGENCY BUDGET	52,999,000	146,161,000	605,000	199,765,000

SPECIAL PROVISION(S)

1. 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.

2. 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:

   (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

   (b) 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.

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					
100000000000000	General Administration and Support	25,005,000	12,632,000	605,000	38,242,000
100000100001000	General management and supervision	24,784,000	12,632,000	605,000	38,021,000
100000100002000	Administration of Personnel Benefits	221,000			221,000
Sub-total, General Administration and Support		25,005,000	12,632,000	605,000	38,242,000
300000000000000	Operations	27,994,000	133,529,000		161,523,000
310100000000000	HORSE RACING INCENTIVE PROGRAM		126,540,000		126,540,000
310100100001000	Granting of racing incentives for the promotion of racing industry including prizes in stakes races		126,540,000		126,540,000

310200000000000	HORSE RACING REGULATORY PROGRAM	27,994,000	6,989,000		34,983,000
310200100001000	Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	27,994,000	6,989,000		34,983,000
Sub-total, Operations		27,994,000	133,529,000		161,523,000
TOTAL NEW APPROPRIATIONS		P 52,999,000	P 146,161,000	P 605,000	P 199,765,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,621	32,833	39,080
Total Permanent Positions	32,621	32,833	39,080
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,680	1,728	1,704
Representation Allowance	467	480	522
Transportation Allowance	467	480	522
Clothing and Uniform Allowance	504	504	497
Honoraria	116		
Overtime Pay	317		
Mid-Year Bonus - Civilian	2,863	2,736	3,256
Year End Bonus	2,769	2,736	3,256
Cash Gift	350	360	355
Per Diems	1,441	1,441	1,854
Productivity Enhancement Incentive	337	360	355
Performance Based Bonus	2,290		
Step Increment		82	97
Collective Negotiation Agreement	2,148		
Total Other Compensation Common to All	15,749	10,907	12,418
Other Compensation for Specific Groups			
Other Personnel Benefits	1,410		
Anniversary Bonus - Civilian	183		
Total Other Compensation for Specific Groups	1,593		
Other Benefits			
Retirement and Life Insurance Premiums	4,002	3,940	4,690
PAG-IBIG Contributions	161	173	170
PhilHealth Contributions	745	805	934
Employees Compensation Insurance Premiums	84	87	86
Loyalty Award - Civilian		40	90
Terminal Leave	1,060		221
Total Other Benefits	6,052	5,045	6,191
TOTAL PERSONNEL SERVICES	56,015	48,785	57,689

Maintenance and Other Operating Expenses			
Travelling Expenses	983	1,750	1,750
Training and Scholarship Expenses	266	300	300
Supplies and Materials Expenses	2,075	6,160	6,800
Utility Expenses	1,090	1,335	1,235
Communication Expenses	662	1,625	3,630
Awards/Rewards and Prizes	115,742	124,303	126,540
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	187	200	200
Professional Services	1,859	1,340	1,464
General Services	2,156	700	600
Repairs and Maintenance	379	217	522
Taxes, Insurance Premiums and Other Fees	472	150	200
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	162	100	100
Representation Expenses	641	1,300	1,000
Rent/Lease Expenses	1,888	500	500
Subscription Expenses	60		120
Other Maintenance and Operating Expenses	2,487	1,120	1,200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	131,109	141,100	146,161
TOTAL CURRENT OPERATING EXPENDITURES	187,124	189,885	203,850
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		5,150	605
TOTAL CAPITAL OUTLAYS		5,150	605
GRAND TOTAL	187,124	195,035	204,455

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)	2024 GAA Targets	Actual
Fair and safe horse racing industry developed		P 153,074,000
HORSE RACING INCENTIVE PROGRAM		P 115,529,000
Outcome Indicator(s)		
1. Projected government revenue generated from gross sales	P 1,200,000,000	P 945,781,816.94
2. Generated Direct Employment	1,500	1,294
Output Indicator(s)		
1. Number of races conducted as scheduled according to standards	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 113 million @ 96%

HORSE RACING REGULATORY PROGRAM		P 37,545,000
Outcome Indicator(s)		
1. No. of license holders with one (1) or more recorded violations in the last three years	200 individuals	180 individuals
2. Decrease in the number of accidents	5% decrease based on 30 cases	13 cases
Output Indicator(s)		
1. Number of applicants for registration, permits, and licenses acted upon within one (1) month	4,000	4,029
2. Number of inspections and investigations undertaken	150	151
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	2025 Targets	2026 NEP Targets
Fair and safe horse racing industry developed		P 157,614,000	P 163,937,000
HORSE RACING INCENTIVE PROGRAM		P 124,303,000	P 126,540,000
Outcome Indicator(s)			
1. Projected government revenue generated from gross sales	P 800,000,000	P 800,000,000	P 800,000,000
2. Generated Direct Employment	1,465	1,465	1,200
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 33,311,000	P 37,397,000
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 based on 30 cases	5% decrease based on 30 cases	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%

AA. NATIONAL COMMISSION OF SENIOR CITIZENS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	79,899	3,189,729	3,586,953
General Fund	79,899	3,189,729	3,586,953
Automatic Appropriations	12,060	10,714	14,165
Retirement and Life Insurance Premiums	12,060	10,714	14,165
Continuing Appropriations	109,361	30,226	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,800		
Unobligated Releases for MOOE			
R.A. No. 11936	107,561		
R.A. No. 11975		30,226	
Budgetary Adjustment(s)	83,742		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	77,421		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	6,321		
Total Available Appropriations	285,062	3,230,669	3,601,118
Unused Appropriations	(38,659)	(30,226)	
Unobligated Allotment	(38,659)	(30,226)	
TOTAL OBLIGATIONS	246,403	3,200,443	3,601,118

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	213,478,000	157,563,000	242,630,000
Regular	213,478,000	157,563,000	242,630,000
PS	144,124,000	114,177,000	138,868,000
MOOE	67,556,000	43,386,000	100,762,000
CO	1,798,000		3,000,000
Support to Operations		4,777,000	14,314,000
Regular		4,777,000	14,314,000
PS		1,477,000	5,630,000
MOOE		3,300,000	8,684,000

Operations	32,925,000	3,038,103,000	3,344,174,000
Regular	32,925,000	3,038,103,000	3,344,174,000
PS		22,627,000	37,563,000
MOOE	32,925,000	3,015,476,000	3,306,611,000
TOTAL AGENCY BUDGET	246,403,000	3,200,443,000	3,601,118,000
Regular	246,403,000	3,200,443,000	3,601,118,000
PS	144,124,000	138,281,000	182,061,000
MOOE	100,481,000	3,062,162,000	3,416,057,000
CO	1,798,000		3,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	294	294	294
Total Number of Filled Positions	154	167	167

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 3,586,953,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SENIOR CITIZENS POLICY DEVELOPMENT AND PLANNING PROGRAM	7,163,000	4,340,000		11,503,000
SENIOR CITIZENS ACTION FOR DEVELOPMENT AND NATION BUILDING PROGRAM	19,372,000	4,364,000		23,736,000
SENIOR CITIZENS WELFARE DEVELOPMENT SERVICES PROGRAM	7,788,000	3,297,907,000		3,305,695,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	167,896,000	3,416,057,000	3,000,000	3,586,953,000
TOTAL AGENCY BUDGET	167,896,000	3,416,057,000	3,000,000	3,586,953,000

SPECIAL PROVISION(S)

1. Cash Gifts for Octogenarians, Nonagenarians, and Centenarians. The amount of Three Billion Three Hundred Two Million Three Hundred Ninety Five Thousand Pesos (P3,302,395,000) appropriated herein under Implementation of the Expanded Centenarians Act pursuant to R.A. 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 Program shall be subject to the guidelines 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 until such time that all agencies have fully migrated to the BTMS; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	128,432,000	100,762,000	3,000,000	232,194,000
100000100001000	General Management and Supervision	127,695,000	100,762,000	3,000,000	231,457,000
	National Capital Region (NCR)	127,695,000	100,762,000	3,000,000	231,457,000
	Central Office	127,695,000	100,762,000	3,000,000	231,457,000
100000100002000	Administration of Personnel Benefits	737,000			737,000
	National Capital Region (NCR)	737,000			737,000
	Central Office	737,000			737,000
Sub-total, General Administration and Support		128,432,000	100,762,000	3,000,000	232,194,000
200000000000000	Support to Operations	5,141,000	8,684,000		13,825,000
200000100001000	Information and Communication Technology Service Management	3,257,000	5,384,000		8,641,000
	National Capital Region (NCR)	3,257,000	5,384,000		8,641,000
	Central Office	3,257,000	5,384,000		8,641,000

200000100002000	Legal Services	1,884,000	3,300,000		5,184,000
	National Capital Region (NCR)	1,884,000	3,300,000		5,184,000
	Central Office	1,884,000	3,300,000		5,184,000
Sub-total, Support to Operations		5,141,000	8,684,000		13,825,000
300000000000000	Operations	34,323,000	3,306,611,000		3,340,934,000
310200000000000	SENIOR CITIZENS POLICY DEVELOPMENT AND PLANNING PROGRAM	7,163,000	4,340,000		11,503,000
310200100001000	Conduct of researches, policy formulation and development of plans and programs for the protection, welfare and development of senior citizens	7,163,000	4,340,000		11,503,000
	National Capital Region (NCR)	7,163,000	4,340,000		11,503,000
	Central Office	7,163,000	4,340,000		11,503,000
310300000000000	SENIOR CITIZENS ACTION FOR DEVELOPMENT AND NATION BUILDING PROGRAM	19,372,000	4,364,000		23,736,000
310300100001000	Implementation of programs for the empowerment of senior citizens' participation in nation building	19,372,000	4,364,000		23,736,000
	National Capital Region (NCR)	19,372,000	4,364,000		23,736,000
	Central Office	19,372,000	4,364,000		23,736,000
310400000000000	SENIOR CITIZENS WELFARE DEVELOPMENT SERVICES PROGRAM	7,788,000	3,297,907,000		3,305,695,000
310400100002000	Implementation of the Expanded Centenarians Act pursuant to Republic Act No. 11982	7,788,000	3,294,607,000		3,302,395,000
	National Capital Region (NCR)	7,788,000	3,294,607,000		3,302,395,000
	Central Office	7,788,000	3,294,607,000		3,302,395,000
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		34,323,000	3,306,611,000		3,340,934,000
TOTAL NEW APPROPRIATIONS		P 167,896,000	P 3,416,057,000	P 3,000,000	P 3,586,953,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	93,591	89,282	118,044
Total Permanent Positions	93,591	89,282	118,044
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,372	3,120	4,008
Representation Allowance	2,407	1,356	1,128
Transportation Allowance	1,421	1,356	1,128
Clothing and Uniform Allowance	938	910	1,169
Mid-Year Bonus - Civilian	7,928	7,441	9,837
Year End Bonus	8,169	7,441	9,837
Cash Gift	720	650	835
Productivity Enhancement Incentive	739	650	835
Step Increment		223	295
Total Other Compensation Common to All	25,694	23,147	29,072
Other Compensation for Specific Groups			
Other Personnel Benefits	3,156		
Total Other Compensation for Specific Groups	3,156		
Other Benefits			
Retirement and Life Insurance Premiums	10,766	10,714	14,165
PAG-IBIG Contributions	317	312	402
PhilHealth Contributions	2,178	1,979	2,709
Employees Compensation Insurance Premiums	168	156	200
Terminal Leave	6,321	5,035	737
Total Other Benefits	19,750	18,196	18,213
Non-Permanent Positions	1,933	7,656	16,732
TOTAL PERSONNEL SERVICES	144,124	138,281	182,061
Maintenance and Other Operating Expenses			
Travelling Expenses	20,258	63,142	76,244
Training and Scholarship Expenses	14,403	3,750	11,726
Supplies and Materials Expenses	12,530	5,755	17,986
Utility Expenses	1,854	1,394	3,014
Communication Expenses	3,348	1,786	6,644
Awards/Rewards and Prizes	232	250	200
Survey, Research, Exploration and Development Expenses		20	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,838	2,000	2,500
Professional Services	18,161	8,400	21,660
General Services	2,058	3,300	2,200
Repairs and Maintenance	431	2,051	600
Financial Assistance/Subsidy		2,947,880	3,233,307
Taxes, Insurance Premiums and Other Fees	317	563	620
Labor and Wages		50	
Other Maintenance and Operating Expenses			
Advertising Expenses		200	500
Printing and Publication Expenses	142	350	661

Representation Expenses	6,359	1,112	3,260
Transportation and Delivery Expenses		200	130
Rent/Lease Expenses	9,587	5,000	33,530
Subscription Expenses	64	80	
Other Maintenance and Operating Expenses	8,899	14,879	1,275
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	100,481	3,062,162	3,416,057
TOTAL CURRENT OPERATING EXPENDITURES	244,605	3,200,443	3,598,118
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay	1,798		3,000
TOTAL CAPITAL OUTLAYS	1,798		3,000
GRAND TOTAL	246,403	3,200,443	3,601,118

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)	2024 GAA Targets	Actual
Supportive and enabling environment for the elderly ensured and promoted		P 32,925,000
SENIOR CITIZENS RIGHTS AND WELFARE DEVELOPMENT PROGRAM		P 32,925,000
SENIOR CITIZENS POLICY DEVELOPMENT AND PLANNING PROGRAM		
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%	100%
Output Indicator(s)		
1. Number of policies and plans for senior citizens updated and formulated	4 policies and plans	4 policies and plans
SENIOR CITIZENS ACTION FOR DEVELOPMENT AND NATION BUILDING PROGRAM		
Outcome Indicator(s)		
1. Percentage of trained senior citizens with improved socio-economic activities	20%	1,260%
Output Indicator(s)		
1. Number of consultations, trainings, and information, education and communication (IEC) activities conducted	30 activities	35 activities

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Supportive and enabling environment for the elderly ensured and promoted		P 3,038,103,000	P 3,344,174,000
SENIOR CITIZENS RIGHTS AND WELFARE DEVELOPMENT PROGRAM			
SENIOR CITIZENS POLICY DEVELOPMENT AND PLANNING PROGRAM		P 9,672,000	P 12,163,000
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	100%	50%	100%
Output Indicator(s)			
1. Number of policies and plans for senior citizens updated and formulated	4 policies and plans	4 policies and plans	4 policies and plans
SENIOR CITIZENS ACTION FOR DEVELOPMENT AND NATION BUILDING PROGRAM		P 16,682,000	P 25,587,000
Outcome Indicator(s)			
1. Percentage of trained senior citizens with improved socio-economic activities	100%	20%	100%
Output Indicator(s)			
1. Number of consultations, trainings, and information, education and communication (IEC) activities conducted	32 activities	30 activities	32 activities
SENIOR CITIZENS WELFARE DEVELOPMENT SERVICES PROGRAM		P 3,011,749,000	P 3,306,424,000
Output Indicator(s)			
1. Number of octogenarians, nonagenarians and centenarians provided with cash gift	275,342	275,342	299,004

AB. PHILIPPINE SPACE AGENCY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,750,455	913,509	1,051,900
General Fund	1,750,455	913,509	1,051,900
Automatic Appropriations	10,707	11,267	332,753
Retirement and Life Insurance Premiums	10,707	11,267	14,903
Special Account			317,850
Continuing Appropriations	183,993	174,700	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	25,399		
R.A. No. 11975		54,739	

Unobligated Releases for MOOE			
R.A. No. 11936	158,594		
R.A. No. 11975		119,961	
Budgetary Adjustment(s)	48,625		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,230		
Pension and Gratuity Fund	1,122		
Unprogrammed Appropriation			
Pension and Gratuity Fund	90		
For Payment of Personnel Benefits	42,183		
Total Available Appropriations	1,993,780	1,099,476	1,384,653
Unused Appropriations	(193,674)	(174,700)	
Unobligated Allotment	(193,674)	(174,700)	
TOTAL OBLIGATIONS	1,800,106	924,776	1,384,653

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based 2024 Actual	2025 Current	2026 Proposed)
General Administration and Support	230,067,000	189,877,000	444,824,000
Regular	230,067,000	189,877,000	444,824,000
PS	89,258,000	53,012,000	68,863,000
MOOE	136,637,000	136,865,000	375,961,000
CO	4,172,000		
Operations	1,570,039,000	734,899,000	939,829,000
Regular	1,570,039,000	734,899,000	939,829,000
PS	77,333,000	82,338,000	128,443,000
MOOE	1,425,221,000	652,561,000	120,736,000
CO	67,485,000		690,650,000
TOTAL AGENCY BUDGET	1,800,106,000	924,776,000	1,384,653,000
Regular	1,800,106,000	924,776,000	1,384,653,000
PS	166,591,000	135,350,000	197,306,000
MOOE	1,561,858,000	789,426,000	496,697,000
CO	71,657,000		690,650,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	197	197	197
Total Number of Filled Positions	152	163	163

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,051,900,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM	118,842,000	120,736,000	372,800,000	612,378,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	182,403,000	496,697,000	372,800,000	1,051,900,000
National Capital Region (NCR)	182,403,000	496,697,000	372,800,000	1,051,900,000
TOTAL AGENCY BUDGET	182,403,000	496,697,000	372,800,000	1,051,900,000

SPECIAL PROVISION(S)

1. Philippine Space Development Fund. In addition to the amounts appropriated herein, the amount of Three Hundred Seventeen Million Eight Hundred Fifty Thousand Pesos (P317,850,000) shall be used exclusively for the capital outlay requirements of the Philippine Space Agency (PhilSA) constituted into the Philippine Space Development Fund (PSDF) in accordance with Section 22(a) of R.A. No. 11363.

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

   Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations, and BTr certification that the amount herein is available for the PSDF.

2. Reporting and Posting Requirements. The PhilSA 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) 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.

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					
100000000000000	General Administration and Support	63,561,000	375,961,000		439,522,000
100000100001000	General Management and Supervision	63,561,000	375,961,000		439,522,000
Sub-total, General Administration and Support		63,561,000	375,961,000		439,522,000
300000000000000	Operations	118,842,000	120,736,000	372,800,000	612,378,000
310100000000000	SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM	118,842,000	120,736,000	372,800,000	612,378,000
310100100001000	Research and development and capacity building	54,838,000	72,788,000		127,626,000
310100100002000	Technical Operations and Services	40,652,000	43,138,000	372,800,000	456,590,000
310100100003000	Promotion, Policy Planning and International Cooperation	23,352,000	4,810,000		28,162,000
Sub-total, Operations		118,842,000	120,736,000	372,800,000	612,378,000
TOTAL NEW APPROPRIATIONS		P 182,403,000	P 496,697,000	P 372,800,000	P 1,051,900,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	99,285	93,886	124,196
Total Permanent Positions	99,285	93,886	124,196
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,493	3,288	3,912
Representation Allowance	2,415	1,848	2,136
Transportation Allowance	1,392	1,848	2,136
Clothing and Uniform Allowance	903	959	1,141
Honoraria	120		
Overtime Pay	776		
Mid-Year Bonus - Civilian	7,900	7,825	10,349
Year End Bonus	8,348	7,825	10,349
Cash Gift	737	685	815
Productivity Enhancement Incentive	743	685	815
Step Increment		235	310

Collective Negotiation Agreement	4,386		
Total Other Compensation Common to All	31,213	25,198	31,963
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	16,233		19,531
Longevity Pay	821		
Other Personnel Benefits	2,950		
Total Other Compensation for Specific Groups	20,004		19,531
Other Benefits			
Retirement and Life Insurance Premiums	10,707	11,267	14,903
PAG-IBIG Contributions	338	329	391
PhilHealth Contributions	2,306	2,155	2,835
Employees Compensation Insurance Premiums	177	165	195
Loyalty Award - Civilian	55		
Terminal Leave	1,212		
Total Other Benefits	14,795	13,916	18,324
Non-Permanent Positions	1,294	2,350	3,292
TOTAL PERSONNEL SERVICES	166,591	135,350	197,306
Maintenance and Other Operating Expenses			
Travelling Expenses	14,114	12,382	12,815
Training and Scholarship Expenses	20,641	11,331	28,372
Supplies and Materials Expenses	7,148	6,787	9,470
Utility Expenses	2,758	8,962	10,857
Communication Expenses	3,783	7,672	9,693
Awards/Rewards and Prizes	115	100	
Survey, Research, Exploration and Development Expenses	1,326,752	585,269	49,572
Demolition/Relocation and Desilting/Dredging Expenses	544		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,378	1,761	1,761
Professional Services	39,340	35,102	41,986
General Services	106	2,100	1,920
Repairs and Maintenance	41,496	7,760	12,463
Financial Assistance/Subsidy	49,201	12,226	15,119
Taxes, Insurance Premiums and Other Fees	3,325	8,016	179,912
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	931	2,000	3,728
Representation Expenses	1,524	3,563	2,011
Transportation and Delivery Expenses	241	315	
Rent/Lease Expenses	32,951	74,186	87,487
Membership Dues and Contributions to Organizations	3,480		
Subscription Expenses	12,019	9,894	29,531
Other Maintenance and Operating Expenses	11		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,561,858	789,426	496,697
TOTAL CURRENT OPERATING EXPENDITURES	1,728,449	924,776	694,003
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			372,800
Machinery and Equipment Outlay	44,085		317,850
Furniture, Fixtures and Books Outlay	59		
Heritage Assets	748		
Other Property Plant and Equipment Outlay	2,196		
Intangible Assets Outlay	24,569		
TOTAL CAPITAL OUTLAYS	71,657		690,650
GRAND TOTAL	1,800,106	924,776	1,384,653

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 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 1,570,039,000
SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM		P 1,570,039,000
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%	11.09%
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	174	13,466
2. Number of institutions and individuals that have benefited from grants, scholarships, training, education and public awareness programs of the PHILSA	12,071	26,806
3. Percentage of request for technical assistance provided within the prescribed time frame	90%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 734,899,000	P 939,829,000
SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM		P 734,899,000	P 939,829,000
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	11.09%	5%	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	13,466	3,000	4,000

2. Number of institutions and individuals that have benefited from grants, scholarships, training, education and public awareness programs of the PHILSA	26,806	2,500	4,000
3. Percentage of request for technical assistance provided within the prescribed time frame	90%	90%	90%

AC. PHILIPPINE SPORTS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,156,452	1,275,155	1,001,808
General Fund	1,156,452	1,275,155	1,001,808
Automatic Appropriations	24,231	36,653	37,859
Retirement and Life Insurance Premiums	6,601	6,827	8,033
Special Account	17,630	29,826	29,826
Continuing Appropriations	528,570	492,048	
Unreleased Appropriation for MOOE			
R.A. No. 11936	50,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	3,000		
R.A. No. 11975		295,000	
Unobligated Releases for MOOE			
R.A. No. 6847 - National Sports Development Fund	133		
R.A. No. 11936	475,437		
R.A. No. 11975		197,048	
Budgetary Adjustment(s)	45,935		
Release(s) from:			
Contingent Fund	30,000		
Miscellaneous Personnel Benefits Fund	5,619		
Pension and Gratuity Fund	206		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	10,110		
Total Available Appropriations	1,755,188	1,803,856	1,039,667
Unused Appropriations	(690,970)	(492,048)	
Unreleased Appropriation	(50,000)		
Unobligated Allotment	(640,970)	(492,048)	
TOTAL OBLIGATIONS	1,064,218	1,311,808	1,039,667

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	104,783,000	330,268,000	100,015,000
Regular	104,783,000	330,268,000	100,015,000
PS	58,280,000	49,472,000	54,949,000
MOOE	46,083,000	120,796,000	45,066,000
CO	420,000	160,000,000	
Operations	959,435,000	981,540,000	939,652,000
Regular	260,592,000	197,135,000	200,031,000
PS	33,331,000	33,242,000	41,293,000
MOOE	227,261,000	163,893,000	158,738,000
Projects / Purpose	698,843,000	784,405,000	739,621,000
Locally-Funded Project(s)	698,843,000	784,405,000	739,621,000
MOOE	698,843,000	764,405,000	259,216,000
CO		20,000,000	480,405,000
TOTAL AGENCY BUDGET	1,064,218,000	1,311,808,000	1,039,667,000
Regular	365,375,000	527,403,000	300,046,000
PS	91,611,000	82,714,000	96,242,000
MOOE	273,344,000	284,689,000	203,804,000
CO	420,000	160,000,000	
Projects / Purpose	698,843,000	784,405,000	739,621,000
Locally-Funded Project(s)	698,843,000	784,405,000	739,621,000
MOOE	698,843,000	764,405,000	259,216,000
CO		20,000,000	480,405,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	127	127	127
Total Number of Filled Positions	106	106	106

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 1,001,808,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
AMATEUR SPORTS DEVELOPMENT PROGRAM	37,788,000	388,128,000	480,405,000	906,321,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	88,209,000	433,194,000	480,405,000	1,001,808,000
National Capital Region (NCR)	88,209,000	433,194,000	480,405,000	1,001,808,000
TOTAL AGENCY BUDGET	88,209,000	433,194,000	480,405,000	1,001,808,000

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.

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

   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) Ninety Four Million Seven Hundred Eighty Thousand Pesos (P94,780,000) for General Management and Supervision;

   (b) Ninety Six Million Six Hundred Thirty One Thousand Pesos (P96,631,000) for Policy and Program Formulation and Amateur Sport Development and Promotion; and

   (c) Seventy Million Sixty Nine Thousand Pesos (P70,069,000) 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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	50,421,000	45,066,000		95,487,000
100000100001000	General Management and Supervision	49,714,000	45,066,000		94,780,000
100000100002000	Administration of Personnel Benefits	707,000			707,000
Sub-total, General Administration and Support		50,421,000	45,066,000		95,487,000

300000000000000	Operations	37,788,000	128,912,000		166,700,000
310100000000000	AMATEUR SPORTS DEVELOPMENT PROGRAM	37,788,000	128,912,000		166,700,000
310100100001000	Policy and Program Formulation and Amateur Sport Development and Promotion	37,788,000	58,843,000		96,631,000
310100100002000	National Sport for All-Grassroot Centerpiece Program		70,069,000		70,069,000
Sub-total, Operations		37,788,000	128,912,000		166,700,000
Sub-total, Program(s)		P 88,209,000	P 173,978,000		P 262,187,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200082000	Financial Assistance to Athletes including Community Sports Development, Sportsfests and Sports Activities		50,000,000		50,000,000
310100200091000	Construction of 12-Storey Multi-purpose Gym at Rizal Memorial Sports Complex			200,000,000	200,000,000
310100200093000	Rehabilitation and Upgrading of Rizal Memorial Sports Complex Baseball Field and Lighting System			280,405,000	280,405,000
310100200114000	Philippine Hosting of International Competitions		98,779,000		98,779,000
310100200115000	Preparation, Training and Participation in Various International Games		110,437,000		110,437,000
Sub-total, Locally-Funded Project(s)			259,216,000	480,405,000	739,621,000
Sub-total, Project(s)			P 259,216,000	P 480,405,000	P 739,621,000
TOTAL NEW APPROPRIATIONS		P 88,209,000	P 433,194,000	P 480,405,000	P 1,001,808,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	62,034	56,889	66,935
Total Permanent Positions	62,034	56,889	66,935
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,536	2,520	2,544
Representation Allowance	1,500	1,410	1,482
Transportation Allowance	468	1,338	1,410

Clothing and Uniform Allowance	728	735	742
Overtime Pay	404		
Mid-Year Bonus - Civilian	4,726	4,741	5,578
Year End Bonus	5,015	4,741	5,578
Cash Gift	525	525	530
Productivity Enhancement Incentive	521	525	530
Performance Based Bonus	2,422		
Step Increment		142	167
Total Other Compensation Common to All	18,845	16,677	18,561
Other Compensation for Specific Groups			
Other Personnel Benefits	2,080		
Anniversary Bonus - Civilian		306	
Total Other Compensation for Specific Groups	2,080	306	
Other Benefits			
Retirement and Life Insurance Premiums	6,463	6,827	8,033
PAG-IBIG Contributions	239	252	254
PhilHealth Contributions	1,350	1,279	1,475
Employees Compensation Insurance Premiums	123	126	127
Loyalty Award - Civilian	45	30	150
Terminal Leave	432	328	707
Total Other Benefits	8,652	8,842	10,746
TOTAL PERSONNEL SERVICES	91,611	82,714	96,242
Maintenance and Other Operating Expenses			
Travelling Expenses	40,898	185,685	60,950
Training and Scholarship Expenses	81	35,523	1,500
Supplies and Materials Expenses	29,164	115,205	64,664
Utility Expenses	48,542	39,600	39,600
Communication Expenses	2,153	4,316	4,255
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	934	1,130	1,130
Professional Services		70,860	3,000
General Services	20,588	37,000	37,000
Repairs and Maintenance	313	1,030	1,030
Financial Assistance/Subsidy	372,312	409,400	95,000
Taxes, Insurance Premiums and Other Fees	1,027	5,827	1,617
Other Maintenance and Operating Expenses			
Advertising Expenses	91	600	1,275
Representation Expenses		2,000	
Transportation and Delivery Expenses	10,248	4,246	4,086
Rent/Lease Expenses	17,495	17,750	8,250
Subscription Expenses		300	800
Other Maintenance and Operating Expenses	428,341	118,622	138,863
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	972,187	1,049,094	463,020
TOTAL CURRENT OPERATING EXPENDITURES	1,063,798	1,131,808	559,262
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		160,000	480,405
Machinery and Equipment Outlay		20,000	
Other Property Plant and Equipment Outlay	420		
TOTAL CAPITAL OUTLAYS	420	180,000	480,405
GRAND TOTAL	1,064,218	1,311,808	1,039,667

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Social Environment 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)	2024 GAA Targets	Actual
Participation in local and international sports competition and source of Filipino athletic talents increased		P 959,435,000
AMATEUR SPORTS DEVELOPMENT PROGRAM		P 959,435,000
Outcome Indicator(s)		
1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	8,829	12,773
2. Number of Filipinos participating in Sports-for-All activities	187,230	225,307
3. Number of national athletes participating in international and national competitions	1,794	3,024
Output Indicator(s)		
1. Number of LGUs sending delegates in PSC competitions	130	171
2. Number of promotional events/activities held	80	820
3. Number of national athletes and coaches supported	1,191 ave.	1,552 ave.

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Participation in local and international sports competition and source of Filipino athletic talents increased		P 981,540,000	P 939,652,000
AMATEUR SPORTS DEVELOPMENT PROGRAM		P 981,540,000	P 939,652,000
Outcome Indicator(s)			
1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	20,048	17,660	17,660
2. Number of Filipinos participating in Sports-for-All activities	150,079	187,230	210,073
3. Number of national athletes participating in international and national competitions	1,582	1,973	2,213
Output Indicator(s)			
1. Number of LGUs sending delegates in PSC competitions	358	130	237
2. Number of promotional events/activities held	92	80	480
3. Number of national athletes and coaches supported	1,059 ave.	1,191 ave.	1,337 ave.

AD. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	128,851	148,491	
General Fund	128,851	148,491	
Automatic Appropriations	5,162	4,895	
Retirement and Life Insurance Premiums	5,162	4,895	
Continuing Appropriations	10	84	
Unobligated Releases for MOOE			
R.A. No. 11936	10		
R.A. No. 11975		84	
Budgetary Adjustment(s)	7,912		
Release(s) from:			
Contingent Fund	4,702		
Miscellaneous Personnel Benefits Fund	2,272		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	938		
Total Available Appropriations	141,935	153,470	
Unused Appropriations	(2,811)	(84)	
Unobligated Allotment	(2,811)	(84)	
TOTAL OBLIGATIONS	139,124	153,386	

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	37,256,000	28,819,000	
Regular	37,256,000	28,819,000	
PS	17,217,000	13,511,000	
MOOE	15,039,000	15,308,000	
CO	5,000,000		
Operations	101,868,000	124,567,000	
Regular	101,868,000	124,567,000	
PS	43,203,000	47,357,000	
MOOE	53,665,000	77,210,000	
CO	5,000,000		

TOTAL AGENCY BUDGET	139,124,000	153,386,000	
Regular	139,124,000	153,386,000	
PS	60,420,000	60,868,000	
MOOE	68,704,000	92,518,000	
CO	10,000,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	62	62	
Total Number of Filled Positions	37	41	

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	39,864	40,789	
Total Permanent Positions	39,864	40,789	
Other Compensation Common to All			
Personnel Economic Relief Allowance	924	960	
Representation Allowance	1,684	1,572	
Transportation Allowance	949	1,572	
Clothing and Uniform Allowance	238	280	
Mid-Year Bonus - Civilian	3,397	3,399	
Year End Bonus	3,333	3,399	
Cash Gift	193	200	
Productivity Enhancement Incentive	175	200	
Performance Based Bonus	938		
Step Increment		102	
Total Other Compensation Common to All	11,831	11,684	
Other Compensation for Specific Groups			
Other Personnel Benefits	786		
Total Other Compensation for Specific Groups	786		
Other Benefits			
Retirement and Life Insurance Premiums	4,517	4,895	
PAG-IBIG Contributions	86	96	
PhilHealth Contributions	787	819	
Employees Compensation Insurance Premiums	46	48	
Loyalty Award - Civilian	10	5	
Terminal Leave	1,350	1,273	
Total Other Benefits	6,796	7,136	
Non-Permanent Positions	1,143	1,259	
TOTAL PERSONNEL SERVICES	60,420	60,868	

Maintenance and Other Operating Expenses			
Travelling Expenses	1,264	3,513	
Training and Scholarship Expenses	7,810	8,396	
Supplies and Materials Expenses	6,956	8,548	
Utility Expenses	757	632	
Communication Expenses	1,262	2,081	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,311	1,399	
Professional Services	13,328	17,958	
General Services	386	634	
Repairs and Maintenance	955	1,150	
Taxes, Insurance Premiums and Other Fees	689	590	
Other Maintenance and Operating Expenses			
Representation Expenses	25,675	40,438	
Transportation and Delivery Expenses	5	25	
Rent/Lease Expenses	6,575	6,135	
Subscription Expenses	1,145	640	
Donations	5		
Bank Transaction Fee	1	4	
Other Maintenance and Operating Expenses	580	375	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	68,704	92,518	
TOTAL CURRENT OPERATING EXPENDITURES	129,124	153,386	
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay	9,948		
Furniture, Fixtures and Books Outlay	52		
TOTAL CAPITAL OUTLAYS	10,000		
GRAND TOTAL	139,124	153,386	

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)	2024 GAA Targets	Actual
The Presidential policy reform agenda and the Administration's program of governance promoted		P 101,868,000
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM		P 101,868,000
Outcome Indicator(s)		
1. Percentage of measures in the President's Legislative Priorities shepherded towards the advance stages of the legislative process	100%	80%
2. Percentage of other congressional measures harmonized and made consistent with the standards and policies of the Administration	100%	117%

3. Percentage of issues addressed to enhance executive-legislative relations	100%	160%
Output Indicator(s)		
1. Number of advisories/reports relative to legislative/congressional concerns prepared and submitted to the President/Cabinet	2,579	4,098
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	4,625	6,435
3. Number of presidential activities/engagements with legislators and other stakeholders facilitated	1,072	1,575

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
The Presidential policy reform agenda and the Administration's program of governance promoted		P 124,567,000	
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM		P 124,567,000	
Outcome Indicator(s)			
1. Percentage of measures in the President's Legislative Priorities (PLP) harmonized within the Executive branch and shepherded in various stages of the legislative process	100%	70%	N/A
2. Percentage of other congressional measures outside the President's Legislative Priorities (PLP) harmonized and made consistent with the standards and policies of the Administration	100%	70%	N/A
3. Percentage of issues addressed to enhance executive-legislative relations	100%	80%	N/A
Output Indicator(s)			
1. Number of advisories/reports relative to legislative/congressional concerns prepared and submitted to the Office of the President/Cabinet	2,579	3,256	N/A
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	4,625	3,588	N/A
3. Number of presidential activities/engagements with legislators and other stakeholders facilitated	1,072	1,223	N/A

AE. PRESIDENTIAL MANAGEMENT STAFF

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	812,968	850,464	854,313
General Fund	812,968	850,464	854,313

Automatic Appropriations	22,776	22,195	28,260
Retirement and Life Insurance Premiums	22,776	22,195	28,260
Continuing Appropriations	636,932	319,545	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	203,180		
R.A. No. 11975		5,737	
Unobligated Releases for MOOE			
R.A. No. 11936	433,752		
R.A. No. 11975		313,808	
Budgetary Adjustment(s)	62,437		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,808		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	54,629		
Total Available Appropriations	1,535,113	1,192,204	882,573
Unused Appropriations	(618,080)	(319,545)	
Unobligated Allotment	(618,080)	(319,545)	
TOTAL OBLIGATIONS	917,033	872,659	882,573

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based 2024 Actual	2025 Current	2026 Proposed)
General Administration and Support	658,990,000	549,667,000	549,496,000
Regular	658,990,000	549,667,000	549,496,000
PS	156,997,000	93,309,000	124,951,000
MOOE	394,082,000	407,018,000	403,865,000
CO	107,911,000	49,340,000	20,680,000
Support to Operations	23,826,000	65,478,000	27,373,000
Regular	23,826,000	65,478,000	27,373,000
PS	12,488,000	11,751,000	20,602,000
MOOE	11,338,000	53,727,000	6,771,000
Operations	234,217,000	257,514,000	305,704,000
Regular	234,217,000	257,514,000	305,704,000
PS	162,053,000	180,823,000	192,569,000
MOOE	72,164,000	76,691,000	113,135,000
TOTAL AGENCY BUDGET	917,033,000	872,659,000	882,573,000
Regular	917,033,000	872,659,000	882,573,000
PS	331,538,000	285,883,000	338,122,000
MOOE	477,584,000	537,436,000	523,771,000
CO	107,911,000	49,340,000	20,680,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	481	481	481
Total Number of Filled Positions	289	295	295

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 854,313,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL STAFF SUPPORT PROGRAM	176,290,000	113,135,000		289,425,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	309,862,000	523,771,000	20,680,000	854,313,000
TOTAL AGENCY BUDGET	309,862,000	523,771,000	20,680,000	854,313,000

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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	114,730,000	403,865,000	20,680,000	539,275,000
100000100001000	General Management and Supervision	110,579,000	403,865,000	20,680,000	535,124,000
	National Capital Region (NCR)	110,579,000	403,865,000	20,680,000	535,124,000
	Central Office	110,579,000	403,865,000	20,680,000	535,124,000
100000100002000	Administration of Personnel Benefits	4,151,000			4,151,000
	National Capital Region (NCR)	4,151,000			4,151,000
	Central Office	4,151,000			4,151,000
Sub-total, General Administration and Support		114,730,000	403,865,000	20,680,000	539,275,000
200000000000000	Support to Operations	18,842,000	6,771,000		25,613,000
200000100001000	Provision of legal and information communication technology (ICT) services	18,842,000	6,771,000		25,613,000
	National Capital Region (NCR)	18,842,000	6,771,000		25,613,000
	Central Office	18,842,000	6,771,000		25,613,000
Sub-total, Support to Operations		18,842,000	6,771,000		25,613,000
300000000000000	Operations	176,290,000	113,135,000		289,425,000
320100000000000	PRESIDENTIAL STAFF SUPPORT PROGRAM	176,290,000	113,135,000		289,425,000
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	57,514,000	11,497,000		69,011,000
	National Capital Region (NCR)	57,514,000	11,497,000		69,011,000
	Central Office	57,514,000	11,497,000		69,011,000
320100100002000	Monitoring and evaluation of and facilitation work on Presidential directives, priority programs, and projects	53,067,000	73,073,000		126,140,000
	National Capital Region (NCR)	53,067,000	73,073,000		126,140,000
	Central Office	53,067,000	73,073,000		126,140,000

320100100003000	Management of Presidential engagements and provision of secretariat support to various Presidential bodies	65,709,000	28,565,000	94,274,000
	National Capital Region (NCR)	65,709,000	28,565,000	94,274,000
	Central Office	65,709,000	28,565,000	94,274,000
Sub-total, Operations		176,290,000	113,135,000	289,425,000
TOTAL NEW APPROPRIATIONS		P 309,862,000	P 523,771,000 P 20,680,000	P 854,313,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	210,171	184,960	235,492
Total Permanent Positions	210,171	184,960	235,492
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,062	6,432	7,080
Representation Allowance	6,531	5,328	5,898
Transportation Allowance	4,506	5,328	5,898
Clothing and Uniform Allowance	1,939	1,876	2,065
Honoraria	230		
Overtime Pay	7,975		
Mid-Year Bonus - Civilian	14,715	15,412	19,625
Year End Bonus	16,677	15,412	19,625
Cash Gift	1,384	1,340	1,475
Productivity Enhancement Incentive		1,340	1,475
Step Increment		463	589
Collective Negotiation Agreement	8,528		
Total Other Compensation Common to All	68,547	52,931	63,730
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		19,680	
Other Personnel Benefits	20,615		
Total Other Compensation for Specific Groups	20,615	19,680	
Other Benefits			
Retirement and Life Insurance Premiums	22,776	22,195	28,260
PAG-IBIG Contributions	574	642	708
PhilHealth Contributions	3,445	4,111	5,090
Employees Compensation Insurance Premiums	295	322	354
Loyalty Award - Civilian	320		
Terminal Leave	4,789	1,042	4,151
Total Other Benefits	32,199	28,312	38,563
Non-Permanent Positions	6		337
TOTAL PERSONNEL SERVICES	331,538	285,883	338,122

Maintenance and Other Operating Expenses			
Travelling Expenses	29,230	62,787	50,101
Training and Scholarship Expenses	2,706	12,060	4,000
Supplies and Materials Expenses	133,598	84,392	73,967
Utility Expenses	16,104	27,334	18,500
Communication Expenses	10,459	14,947	13,718
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,154	136	4,356
Professional Services	58,762	50,142	52,959
General Services	77,447	76,196	87,067
Repairs and Maintenance	25,506	80,061	72,299
Taxes, Insurance Premiums and Other Fees	6,095	5,400	7,840
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	4,757	8,000	7,016
Representation Expenses	12,835	20,893	42,331
Rent/Lease Expenses	13,690	16,562	22,389
Membership Dues and Contributions to Organizations	15		53
Subscription Expenses	41,118	76,701	67,175
Other Maintenance and Operating Expenses	41,108	1,825	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	477,584	537,436	523,771
TOTAL CURRENT OPERATING EXPENDITURES	809,122	823,319	861,893
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,600		
Machinery and Equipment Outlay	63,175	47,540	20,680
Transportation Equipment Outlay	39,746	1,800	
Other Property Plant and Equipment Outlay	3,390		
TOTAL CAPITAL OUTLAYS	107,911	49,340	20,680
GRAND TOTAL	917,033	872,659	882,573

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives		P 234,217,000
PRESIDENTIAL STAFF SUPPORT PROGRAM		P 234,217,000
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 (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives		P 257,514,000	P 305,704,000
PRESIDENTIAL STAFF SUPPORT PROGRAM		P 257,514,000	P 305,704,000
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. METROPOLITAN BAGUIO CITY, LA TRINIDAD, ITOGON, SABLAN, TUBA, AND TUBLAY DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations			20,156
General Fund			20,156
Automatic Appropriations			316
Retirement and Life Insurance Premiums			316
Continuing Appropriations		16,380	
Unobligated Releases for Capital Outlays R.A. No. 11975		2,546	
Unobligated Releases for MOOE R.A. No. 11975		13,834	
Budgetary Adjustment(s)	16,380		
Release(s) from: Contingent Fund	16,380		
Total Available Appropriations	16,380	16,380	20,472
Unused Appropriations	(16,380)	(16,380)	
Unobligated Allotment	(16,380)	(16,380)	
TOTAL OBLIGATIONS			20,472

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support			16,707,000
Regular			16,707,000
PS			3,934,000
MOOE			10,673,000
CO			2,100,000
Operations			3,765,000
Regular			3,765,000
MOOE			3,765,000
TOTAL AGENCY BUDGET			20,472,000
Regular			20,472,000
PS			3,934,000
MOOE			14,438,000
CO			2,100,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	35	35	35
Total Number of Filled Positions		2	2

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
Policy Formulation, Planning, Investment Programming, And Project Development And Monitoring Program		1,600,000		1,600,000
Operations Services Program		2,165,000		2,165,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	3,618,000	14,438,000	2,100,000	20,156,000
Cordillera Administrative Region (CAR)	3,618,000	14,438,000	2,100,000	20,156,000
TOTAL AGENCY BUDGET	3,618,000	14,438,000	2,100,000	20,156,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Metropolitan Baguio City, La Trinidad, Itogon, Sablan, Tuba, and Tublay Development Authority (MBLISTTDA) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) MBLISTTDA's website.

   The MBLISTTDA 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					
100000000000000	General Administration and Support	3,618,000	10,673,000	2,100,000	16,391,000
100000100001000	General Management and Supervision	3,618,000	10,673,000	2,100,000	16,391,000
Sub-total, General Administration and Support		3,618,000	10,673,000	2,100,000	16,391,000
300000000000000	Operations		3,765,000		3,765,000
310100000000000	Policy Formulation, Planning, Investment Programming, And Project Development And Monitoring Program		1,600,000		1,600,000
310100100001000	Policy Formulation and Development Planning		1,600,000		1,600,000
310200000000000	Operations Services Program		2,165,000		2,165,000
310200100001000	Urban Renewal, Land Use Planning and Shelter		665,000		665,000
310200100002000	Transport and Traffic Management		1,500,000		1,500,000
Sub-total, Operations			3,765,000		3,765,000
TOTAL NEW APPROPRIATIONS		P 3,618,000	P 14,438,000	P 2,100,000	P 20,156,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			2,631
Total Permanent Positions			2,631
Other Compensation Common to All			
Personnel Economic Relief Allowance			48
Representation Allowance			138
Transportation Allowance			138
Clothing and Uniform Allowance			14
Honoraria			137
Mid-Year Bonus - Civilian			219
Year End Bonus			219
Cash Gift			10
Productivity Enhancement Incentive			10
Step Increment			7
Total Other Compensation Common to All			940
Other Benefits			
Retirement and Life Insurance Premiums			316
PAG-IBIG Contributions			5
PhilHealth Contributions			40
Employees Compensation Insurance Premiums			2
Total Other Benefits			363
TOTAL PERSONNEL SERVICES			3,934
Maintenance and Other Operating Expenses			
Travelling Expenses			1,175
Training and Scholarship Expenses			266
Supplies and Materials Expenses			1,797
Communication Expenses			290
Survey, Research, Exploration and Development Expenses			1,500
General Services			120
Repairs and Maintenance			154
Taxes, Insurance Premiums and Other Fees			160
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			200
Representation Expenses			3,976
Rent/Lease Expenses			4,800
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			14,438
TOTAL CURRENT OPERATING EXPENDITURES			18,372
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay			2,100
TOTAL CAPITAL OUTLAYS			2,100
GRAND TOTAL			20,472

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Accelerated and inclusive social, economic and political development of the MBLISTT area			P 3,765,000
Policy Formulation, Planning, Investment Programming, And Project Development And Monitoring Program			P 1,600,000
Outcome Indicator(s)			
1. Number of approved harmonized MBLISTT Development Plan adopted by MBLISTT LGUs	N/A	N/A	1
2. Number of harmonized MBLISTT Investment Program Fora conducted	N/A	N/A	2
3. Percentage of projects completed within contract period			100%
Output Indicator(s)			
1. Number of MBLISTT Master Development Plan prepared/ updated and approved by MBLISTT Council	N/A	N/A	1
2. Number of investment programs prepared and approved by MBLISTT Council	N/A	N/A	1
3. Number of MBLISTT inspection, monitoring and evaluation report submitted on time	N/A	N/A	100% (4/4)
Operations Services Program			P 2,165,000
Outcome Indicator(s)			
1. Percentage increase in the MBLISTT service quality across all sub-program	N/A	N/A	5%
2. Percentage of inclusive and coordinated enforcement of actual policy formulated, service delivery, and PPA implementation within the MBLISTT	N/A	N/A	100%
Output Indicator(s)			
1. Percentage of service area delivery with no adverse feedback	N/A	N/A	85%
2. Percentage of approved service area policies adopted by MBLISTT LGUs and/or the Province of Benguet	N/A	N/A	85%
3. Number of approved MBLISTT-wide programs implemented/harmonized with individual MBLISTT LGU programs	N/A	N/A	4

AG. NATIONAL AMNESTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations		120,001	217,544
General Fund		120,001	217,544
TOTAL OBLIGATIONS		120,001	217,544

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support		38,804,000	72,579,000
Regular		38,804,000	72,579,000
PS		32,508,000	58,883,000
MOOE		3,896,000	13,696,000
CO		2,400,000	
Operations		81,197,000	144,965,000
Regular		81,197,000	144,965,000
PS			49,467,000
MOOE		81,197,000	95,498,000
TOTAL AGENCY BUDGET		120,001,000	217,544,000
Regular		120,001,000	217,544,000
PS		32,508,000	108,350,000
MOOE		85,093,000	109,194,000
CO		2,400,000	

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereafter.....P 217,544,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
AMNESTY GRANT PROGRAM	49,467,000	95,498,000		144,965,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	108,350,000	109,194,000		217,544,000
National Capital Region (NCR)	108,350,000	109,194,000		217,544,000
TOTAL AGENCY BUDGET	108,350,000	109,194,000		217,544,000

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 until such time that all agencies have fully migrated to the BTMS; 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					
100000000000000	General Administration and Support	58,883,000	13,696,000		72,579,000
100000100001000	General management and supervision	58,883,000	13,696,000		72,579,000
Sub-total, General Administration and Support		58,883,000	13,696,000		72,579,000
300000000000000	Operations	49,467,000	95,498,000		144,965,000
310100000000000	AMNESTY GRANT PROGRAM	49,467,000	95,498,000		144,965,000
310100100001000	Processing and Issuance of Amnesty Grants	49,467,000	95,498,000		144,965,000
Sub-total, Operations		49,467,000	95,498,000		144,965,000
TOTAL NEW APPROPRIATIONS		P 108,350,000	P 109,194,000		P 217,544,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Non-Permanent Positions		32,508	108,350
TOTAL PERSONNEL SERVICES		32,508	108,350
Maintenance and Other Operating Expenses			
Travelling Expenses		10,848	16,691
Training and Scholarship Expenses		511	1,511
Supplies and Materials Expenses		5,901	7,331
Utility Expenses		1,880	3,960
Communication Expenses		925	1,565
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		751	2,042
Professional Services		26,039	27,444
Repairs and Maintenance		292	292
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		405	405
Representation Expenses		10,629	11,599
Transportation and Delivery Expenses		55	
Rent/Lease Expenses		22,242	34,314
Subscription Expenses		331	412
Other Maintenance and Operating Expenses		4,284	1,628
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		85,093	109,194
TOTAL CURRENT OPERATING EXPENDITURES		117,601	217,544
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay		2,400	
TOTAL CAPITAL OUTLAYS		2,400	
GRAND TOTAL		120,001	217,544

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)	2024 GAA Targets	Actual
Applications for amnesty efficiently processed		
AMNESTY GRANT PROGRAM		
Outcome Indicator(s)		
1. Percentage of applications processed and submitted to the Office of the President	-	-
Output Indicator(s)		
1. Number of applications evaluated within the timeline prescribed in the Rules of Procedure	-	-

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Applications for amnesty efficiently processed		P 81,197,000	P 144,965,000
AMNESTY GRANT PROGRAM		P 81,197,000	P 144,965,000
Outcome Indicator(s)			
1. Percentage of applications processed and submitted to the Office of the President	80%	80%	85%
Output Indicator(s)			
1. Number of applications evaluated within the timeline prescribed in the Rules of Procedure	100	100	1,000

GENERAL SUMMARY (Cash-Based)
OTHER EXECUTIVE OFFICES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. ANTI-MONEY LAUNDERING COUNCIL		P 160,548,000	P 9,613,000	P 170,161,000
B. ANTI-RED TAPE AUTHORITY	198,836,000	260,926,000	18,539,000	478,301,000
C. CLIMATE CHANGE COMMISSION	59,941,000	113,115,000	10,000,000	183,056,000
D. COMMISSION ON FILIPINOS OVERSEAS	75,647,000	169,200,000	18,420,000	263,267,000
E. COMMISSION ON HIGHER EDUCATION	526,763,000	32,327,664,000	295,360,000	33,149,787,000
F. COMMISSION ON THE FILIPINO LANGUAGE	53,317,000	55,798,000	4,000,000	113,115,000
G. DANGEROUS DRUGS BOARD	103,099,000	326,776,000	60,210,000	490,085,000
H. ENERGY REGULATORY COMMISSION	315,366,000	529,781,000	32,748,000	877,895,000
I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES	35,544,000	268,241,000	4,701,000	308,486,000
J. GAMES AND AMUSEMENTS BOARD	89,620,000	58,292,000	3,380,000	151,292,000
K. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS	188,547,000	188,532,000		377,079,000
L. MINDANAO DEVELOPMENT AUTHORITY	126,572,000	159,571,000	77,266,000	363,409,000
M. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD	51,997,000			51,997,000
N. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)	41,034,000	93,206,000		134,240,000
O. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES	115,209,000	248,206,000	188,698,000	552,113,000
P. NATIONAL LIBRARY OF THE PHILIPPINES	92,082,000	138,250,000	25,454,000	255,786,000
Q. NATIONAL ARCHIVES OF THE PHILIPPINES	86,596,000	152,518,000	6,521,000	245,635,000
R. NATIONAL COMMISSION ON INDIGENOUS PEOPLES	975,599,000	620,280,000	130,746,000	1,726,625,000
S. NATIONAL INTELLIGENCE COORDINATING AGENCY	901,360,000	1,795,989,000	101,075,000	2,798,424,000
T. NATIONAL SECURITY COUNCIL	150,733,000	871,034,000	213,252,000	1,235,019,000
U. OFFICE OF THE PRESIDENTIAL ADVISER ON PEACE, RECONCILIATION AND UNITY	275,902,000	2,040,675,000	4,966,860,000	7,283,437,000
V. OPTICAL MEDIA BOARD	33,248,000	27,568,000	6,000,000	66,816,000
W. PHILIPPINE COMPETITION COMMISSION	234,551,000	325,957,000	6,000,000	566,508,000
X. PHILIPPINE DRUG ENFORCEMENT AGENCY	2,091,670,000	1,469,590,000	783,875,000	4,345,135,000
Y. PHILIPPINE RACING COMMISSION	52,999,000	146,161,000	605,000	199,765,000
Z. PHILIPPINE SPORTS COMMISSION	88,209,000	433,194,000	480,405,000	1,001,808,000
AA. PRESIDENTIAL MANAGEMENT STAFF	309,862,000	523,771,000	20,680,000	854,313,000
AB. PHILIPPINE SPACE AGENCY	182,403,000	496,697,000	372,800,000	1,051,900,000
AC. NATIONAL COMMISSION OF SENIOR CITIZENS	167,896,000	3,416,057,000	3,000,000	3,586,953,000
AD. MARAWI COMPENSATION BOARD	163,390,000	1,050,000,000		1,213,390,000

AE. METROPOLITAN BAGUIO CITY, LA TRINIDAD, ITOGON, SABLAN, TUBA, AND TUBLAY DEVELOPMENT AUTHORITY	3,618,000	14,438,000	2,100,000	20,156,000
AF. NATIONAL AMNESTY COMMISSION	108,350,000	109,194,000		217,544,000
TOTAL NEW APPROPRIATIONS, OTHER EXECUTIVE OFFICES	P 7,899,960,000	P 48,591,229,000	P 7,842,308,000	P 64,333,497,000

XXX. THE JUDICIARY

A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026 SCPLC	2026 Recommendation
New General Appropriations	50,859,890	53,534,113	(90,741,348)	56,609,464
General Fund	50,859,890	53,534,113	(90,741,348)	56,609,464
Automatic Appropriations	1,201,975	1,695,706	(2,046,215)	1,944,487
Retirement and Life Insurance Premiums	1,201,975	1,695,706	(2,046,215)	1,944,487
Continuing Appropriations	112,103	188,822		
Unobligated Releases for Capital Outlays				
R.A. No. 9524	448	448		
R.A. No. 11936	33,450	7,011		
R.A. No. 11975		115,361		
Unobligated Releases for MOOE				
R.A. No. 11936	27,095	27,095		
R.A. No. 11975		1,988		
Unobligated Releases for PS				
R.A. No. 10924	14,141			
R.A. No. 10964	49	49		
R.A. No. 11465	39	39		
R.A. No. 11518	6,399	6,399		
R.A. No. 11639	360	310		
R.A. No. 11936	30,122	30,122		
Budgetary Adjustment(s)	744,235			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	744,235			
Total Available Appropriations	52,918,203	55,418,641	(92,787,563)	58,553,951
Unused Appropriations	(188,822)	(188,822)		
Unobligated Allotment	(188,822)	(188,822)		
TOTAL OBLIGATIONS	52,729,381	55,229,819	(92,787,563)	58,553,951

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	9,288,096,000	17,658,259,000	16,093,602,000
Regular	9,288,096,000	17,658,259,000	16,093,602,000
PS	6,430,222,000	12,122,436,000	11,285,959,000
MOOE	2,824,465,000	4,314,680,000	4,362,952,000
CO	33,409,000	1,221,143,000	444,691,000

Support to Operations	6,312,224,000	8,319,059,000	10,072,564,000
Regular	945,809,000	638,721,000	746,917,000
PS	318,169,000	194,000,000	222,784,000
MOOE	345,641,000	395,701,000	499,160,000
CO	281,999,000	49,020,000	24,973,000
Projects / Purpose	5,366,415,000	7,680,338,000	9,325,647,000
Locally-Funded Project(s)	5,366,415,000	7,680,338,000	9,325,647,000
MOOE	994,536,000	2,400,265,000	4,280,269,000
CO	4,371,879,000	5,280,073,000	5,045,378,000
Operations	37,129,061,000	29,252,501,000	32,387,785,000
Regular	37,129,061,000	29,252,501,000	32,387,785,000
PS	33,484,772,000	25,178,240,000	28,336,180,000
MOOE	3,616,059,000	4,052,507,000	4,039,922,000
CO	28,230,000	21,754,000	11,683,000
TOTAL AGENCY BUDGET	52,729,381,000	55,229,819,000	58,553,951,000
Regular	47,362,966,000	47,549,481,000	49,228,304,000
PS	40,233,163,000	37,494,676,000	39,844,923,000
MOOE	6,786,165,000	8,762,888,000	8,902,034,000
CO	343,638,000	1,291,917,000	481,347,000
Projects / Purpose	5,366,415,000	7,680,338,000	9,325,647,000
Locally-Funded Project(s)	5,366,415,000	7,680,338,000	9,325,647,000
MOOE	994,536,000	2,400,265,000	4,280,269,000
CO	4,371,879,000	5,280,073,000	5,045,378,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	38,660	38,673	38,673
Total Number of Filled Positions	27,149	27,130	27,130

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including the requirements of the Strategic Plan for Judicial Innovations and locally-funded project(s), as indicated hereunder.....P (90,741,348,000) P 56,609,464,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ADJUDICATION PROGRAM	27,065,478,000	4,039,922,000	11,683,000	31,117,083,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	37,900,436,000	13,182,303,000	5,526,725,000	56,609,464,000
National Capital Region (NCR)	37,900,436,000	13,182,303,000	5,526,725,000	56,609,464,000
TOTAL AGENCY BUDGET	37,900,436,000	13,182,303,000	5,526,725,000	56,609,464,000

SPECIAL PROVISION(S)

1. Judiciary Development Fund. In addition to the amounts appropriated herein, all income derived from increase in the legal fees prescribed in the amendments to Rule 141 of the Rules of Court promulgated by the Supreme Court of the Philippines after July 18, 1984, constituted into the Judiciary Development Fund (JDF), shall be used to augment the allowances of the members and personnel of the Judiciary and finance the acquisition, maintenance, and repair of office equipment and facilities in accordance with Sections 1 and 3 of P.D. No. 1949. At least eighty percent (80%) of said amount shall be used for the payment of cost of living allowances and not more than twenty percent (20%) for the purchase of office equipment and facilities of the courts.

   The COA shall audit the receipts, revenues, uses, disbursements and expenditures of the JDF every quarter and submit the appropriate report in writing to the Chief Justice of the Supreme Court, the Presiding Justice of the Court of Appeals, and all Executive Judges.

2. Special Allowance of Justices and Judges. Considering that the special allowance of Justices, Judges, and all other positions in the Judiciary with equivalent rank of Justices of the Court of Appeals and Judges of the Regional Trial Court under R.A. No. 9227, has already been fully integrated into their salaries as of June 1, 2012, the amount of Six Hundred Eighty Two Million Nine Hundred Five Thousand One Hundred Twenty Pesos (P682,905,120) corresponding to the Special Allowance for the Judiciary component of their salaries shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987. Once deposited, the salary being received by the members of the Judiciary shall be sourced and funded from the General Fund.

3. Administration of Appropriations. The appropriations provided herein for the Supreme Court of the Philippines and the Lower Courts shall be administered by the Chief Justice of the Supreme Court, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292, and other budgeting, accounting, and auditing rules and regulations.

4. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Chief Justice of the Supreme Court as Head of the Judiciary and as Chairperson of the Presidential Electoral Tribunal is hereby authorized to:

   (a) formulate and implement the organizational structure of the Judiciary and the Presidential Electoral Tribunal;

   (b) fix and determine the salaries, allowances, and other benefits of the personnel of the Judiciary and the Presidential Electoral Tribunal in accordance with the rates and levels authorized under R.A. No. 6758, as amended, and R.A. No. 6686, as amended; and

   (c) create new positions, transfer an item, or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

   Implementation of the foregoing shall be subject to: (i) compliance with organization, staffing, and position classification and compensation standards of the DBM; (ii) scrap and build policy; and (iii) submission to DBM of a resolution stating the changes in the organization and staffing in accordance with the foregoing standards and policy for proper documentation.

   The officials and employees whose positions are affected by a reorganization shall be granted retirement benefits or separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of the Judiciary and the Presidential Electoral Tribunal.

5. Use of Savings. The Chief Justice of the Supreme Court is authorized to use savings to augment actual deficiencies in accordance with Section 25(5), Article VI of the Constitution and the General Provisions of this Act.

6. Non-Recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Judiciary's appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution. The Supreme Court en banc, through a resolution, shall affirm the items of appropriation in the Judiciary's budget that are non-recurring, as defined above, and which shall not be considered in the total appropriations that may not be reduced.

7. Maintenance and Other Operating Expenses of the Lower Courts. The amount of Three Billion Three Hundred Twenty One Million Two Hundred Fifty Two Thousand Pesos (P3,321,252,000) appropriated herein shall be used for the MOOE of the lower courts: Provided, That the Supreme Court shall continuously ensure the equitable allocation and prompt release of the MOOE allocations to the lower courts for the efficient administration of justice.

   To facilitate the utilization of said MOOE allocation and ensure that the requirements of lower courts are readily available and provided, the Procurement Service (PS), through its Regional Depots, shall provide an easy access facility for lower courts to source all their MOOE requirements from the PS.

   The Chief Justice of the Supreme Court and the Court's web administrator or his/her equivalent shall be responsible for ensuring that the utilization of funds allocated for each lower court is posted on the Supreme Court's website.

8. Expenses for Official Travel. The Chief Justice of the Supreme Court may authorize the reimbursement of actual and reasonable expenses incurred during official travel in carrying out the supervisory functions of the Supreme Court over the lower courts, subject to the limits prescribed under E.O. No. 77, s. 2019 and duly supported by receipts pursuant to accounting and auditing rules and regulations.

9. Payment of Adjusted Pension. The amounts appropriated herein for payment of pensions to retired Justices and Judges shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended, and implemented by SC A.M. No. 91-8-225-C.A.

10. Public-Private Partnership for Major Infrastructure Projects and/or Procurements. The Supreme Court may consider entering into Public-Private Partnership arrangements with respect to its major infrastructure projects and/or procurements, as may be appropriate or allowed by law, in order to facilitate the attainment of its objectives for a more efficient, innovative, and accessible judicial system.

11. Reporting and Posting Requirements. The Supreme Court 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) Supreme Court's website.

   The Supreme Court 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.

12. 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	
		SCPLC	Recommendation	SCPLC	Recommendation	SCPLC	Recommendation	SCPLC	Recommendation
A.REGULAR PROGRAMS									
100000000000000	General Administration and Support	(13,270,872,000)	10,630,160,000	(5,445,251,000)	4,362,952,000	(4,004,839,000)	444,691,000	(22,720,962,000)	15,437,803,000
100000100001000	General Management and Supervision	(1,489,935,000)	607,078,000	(4,551,475,000)	3,674,594,000	(3,756,616,000)	238,725,000	(9,798,026,000)	4,520,397,000
100000100002000	Administration of Personnel Benefits	(10,891,147,000)	9,541,335,000					(10,891,147,000)	9,541,335,000
100000100003000	Supervision of Lower Courts	(889,790,000)	481,747,000	(893,776,000)	688,358,000	(248,223,000)	205,966,000	(2,031,789,000)	1,376,071,000
Sub-total, General Administration and Support		(13,270,872,000)	10,630,160,000	(5,445,251,000)	4,362,952,000	(4,004,839,000)	444,691,000	(22,720,962,000)	15,437,803,000

200000000000000	Support to Operations	(936,827,000)	204,798,000	(1,244,596,000)	499,160,000	(116,072,000)	24,973,000	(2,297,495,000)	728,931,000
200000100001000	Judicial Bar Council	(81,563,000)	70,260,000	(41,328,000)	32,743,000	(5,400,000)		(128,291,000)	103,003,000
200000100002000	Operations of Philippine Judicial Academy (PHILJA)	(144,038,000)	120,138,000	(796,060,000)	108,954,000	(91,637,000)	24,973,000	(1,031,735,000)	254,065,000
200000100003000	Operations of Mandatory Continuing Legal Education (MCLE)	(17,383,000)	14,400,000	(29,542,000)	7,463,000	(16,890,000)		(63,815,000)	21,863,000
200000100004000	Philippine Judicial Marshal Service	(657,459,000)		(277,666,000)	250,000,000	(2,145,000)		(937,270,000)	250,000,000
200000100006000	Unified Legal Aid Service	(36,384,000)		(100,000,000)	100,000,000			(136,384,000)	100,000,000
Sub-total, Support to Operations		(936,827,000)	204,798,000	(1,244,596,000)	499,160,000	(116,072,000)	24,973,000	(2,297,495,000)	728,931,000
300000000000000	Operations	(40,024,105,000)	27,065,478,000	(4,908,304,000)	4,039,922,000	(28,278,000)	11,683,000	(44,960,687,000)	31,117,083,000
310100000000000	ADJUDICATION PROGRAM	(40,024,105,000)	27,065,478,000	(4,908,304,000)	4,039,922,000	(28,278,000)	11,683,000	(44,960,687,000)	31,117,083,000
310100100001000	Adjudication of Regional Trial Court Cases	(20,805,381,000)	14,600,936,000	(1,992,872,000)	1,620,161,000			(22,798,253,000)	16,221,097,000
310100100002000	Adjudication of Metropolitan Court Cases	(1,911,314,000)	1,306,033,000	(234,079,000)	171,606,000			(2,145,393,000)	1,477,639,000
310100100003000	Adjudication of Municipal Trial Court Cases in Cities	(3,447,395,000)	2,529,739,000	(468,381,000)	355,922,000			(3,915,776,000)	2,885,661,000
310100100004000	Adjudication of Municipal Circuit Court Cases	(5,368,652,000)	3,134,199,000	(631,721,000)	503,500,000			(6,000,373,000)	3,637,699,000
310100100005000	Adjudication of Municipal Court Cases	(4,498,024,000)	2,696,948,000	(531,407,000)	432,455,000			(5,029,431,000)	3,129,403,000
310100100006000	Adjudication of Shari'a District Court Cases	(50,106,000)	31,402,000	(13,892,000)	12,542,000			(63,998,000)	43,944,000
310100100007000	Adjudication of Shari'a Circuit Court Cases	(413,906,000)	180,066,000	(41,640,000)	30,432,000			(455,546,000)	210,498,000
310100100008000	Adjudication of Child and Family Court Cases	(2,084,912,000)	1,273,108,000	(232,039,000)	194,634,000			(2,316,951,000)	1,467,742,000
310100100009000	Adjudication of Supreme Court Cases	(1,444,415,000)	1,313,047,000	(462,273,000)	418,670,000	(28,278,000)	11,683,000	(1,934,966,000)	1,743,400,000
310100100010000	Adjudication of Supreme Court Cases - Offices of the Chief Justice and Associate Justices			(300,000,000)	300,000,000			(300,000,000)	300,000,000
Sub-total, Operations		(40,024,105,000)	27,065,478,000	(4,908,304,000)	4,039,922,000	(28,278,000)	11,683,000	(44,960,687,000)	31,117,083,000
Sub-total, Program(s)		P(54,231,804,000)	P37,900,436,000	P(11,598,151,000)	P8,902,034,000	P(4,149,189,000)	P481,347,000	P(69,979,144,000)	P47,283,817,000
B.PROJECTS									
B.1 LOCALLY-FUNDED PROJECT(S)									
200000200001000	Subsidy to Integrated Bar of the Philippines (IBP)			(130,900,000)	130,900,000			(130,900,000)	130,900,000
200000200003000	Construction/Completion/and /or Repair/Rehabilitation of the Halls of Justice nationwide (JUSIP)					(11,200,525,000)	2,688,606,000	(11,200,525,000)	2,688,606,000
200000200004000	Justice Sector Convergence Program			(175,819,000)	175,819,000	(300,000,000)		(475,819,000)	175,819,000
200000200009000	Strategic Plan for Judicial Innovations			(4,215,209,000)	2,802,503,000	(3,568,704,000)	2,356,772,000	(7,783,913,000)	5,159,275,000
200000200012000	Developmental and Social Lawyering			(100,000,000)	100,000,000			(100,000,000)	100,000,000
200000200013000	PCB on the Sustainable Development Goals			(29,500,000)	29,500,000			(29,500,000)	29,500,000
200000200014000	Bar Examinations			(882,448,000)	882,448,000			(882,448,000)	882,448,000
200000200015000	Shari'ah Bar Examinations			(159,099,000)	159,099,000			(159,099,000)	159,099,000
Sub-total, Locally-Funded Project(s)				(5,692,975,000)	4,280,269,000	(15,069,229,000)	5,045,378,000	(20,762,204,000)	9,325,647,000
Sub-total, Project(s)				P(5,692,975,000)	P4,280,269,000	P(15,069,229,000)	P5,045,378,000	P(20,762,204,000)	P9,325,647,000
TOTAL NEW APPROPRIATIONS		P(54,231,804,000)	P37,900,436,000	P(17,291,126,000)	P13,182,303,000	P(19,218,418,000)	P5,526,725,000	P(90,741,348,000)	P56,609,464,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			SCPLC	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	15,659,837	12,933,264	15,651,477	14,685,817
Creation of New Positions		1,059,471	6,651,961	1,101,945
Reclassification of Positions			4,265,776	
Total Permanent Positions	15,659,837	13,992,735	26,569,214	15,787,762
Other Compensation Common to All				
Personnel Economic Relief Allowance	764,594	651,108	684,276	651,108
Representation Allowance	475,990	358,398	370,320	358,554
Transportation Allowance	462,834	358,212	370,134	358,368
Clothing and Uniform Allowance	197,023	189,910	199,584	189,910
Overtime Pay	66,434		587,572	
Mid-Year Bonus - Civilian	1,329,064	1,077,773	1,296,927	1,223,817
Year End Bonus	1,357,036	1,077,773	1,296,927	1,223,817
Cash Gift	153,597	135,650	142,560	135,650
Productivity Enhancement Incentive	152,514	135,650	142,560	135,650
Step Increment		32,334	36,783	36,714
Total Other Compensation Common to All	4,959,086	4,016,808	5,127,643	4,313,588
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	8,051	14,350	15,704	15,704
Magna Carta for Public Social Workers	6,662	16,181	18,774	18,774
Hazard Pay	160,460		504,588	
Longevity Pay	325,199	327,702	371,998	371,998
Lump-sum for filling of Positions - Civilian		7,010,657	7,950,758	7,981,003
Other Personnel Benefits	8,269,876	432,309	2,798,927	432,309
Anniversary Bonus - Civilian			126,306	118,929
Total Other Compensation for Specific Groups	8,770,248	7,801,199	11,787,055	8,938,717
Other Benefits				
Retirement and Life Insurance Premiums	1,201,975	1,695,706	2,046,215	1,944,487
PAG-IBIG Contributions	70,208	65,113	68,189	65,114
PhilHealth Contributions	324,795	280,006	327,930	307,700

Employees Compensation Insurance Premiums	37,389	32,555	34,054	32,556
Retirement Gratuity	2,277,174	1,706,025	1,404,495	618,575
Loyalty Award - Civilian	30,012	23,145	20,840	20,840
Terminal Leave	1,986,520	1,861,914	1,535,894	941,757
Total Other Benefits	5,928,073	5,664,464	5,437,617	3,931,029
Other Personnel Benefits				
Pension, Civilian Personnel	4,539,502	5,486,032	6,289,873	6,289,873
Total Other Personnel Benefits	4,539,502	5,486,032	6,289,873	6,289,873
Non-Permanent Positions	376,417	533,438	1,066,617	583,954
TOTAL PERSONNEL SERVICES	40,233,163	37,494,676	56,278,019	39,844,923
Maintenance and Other Operating Expenses				
Travelling Expenses	128,432	315,183	514,705	324,626
Training and Scholarship Expenses	227,073	352,679	1,000,638	449,763
Supplies and Materials Expenses	972,901	2,117,211	2,382,132	2,180,727
Utility Expenses	427,347	641,245	698,488	660,481
Communication Expenses	196,591	422,604	560,429	435,280
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	318,715	442,031	479,471	442,031
Professional Services	1,649,745	1,153,055	1,990,940	1,153,055
General Services	318,750	425,000	426,460	425,000
Repairs and Maintenance	228,868	716,683	935,592	738,185
Financial Assistance/Subsidy	132,208	161,801	163,364	161,801
Taxes, Insurance Premiums and Other Fees	40,815	85,829	99,392	85,829
Other Maintenance and Operating Expenses				
Advertising Expenses	1,617	14,171	16,331	14,597
Printing and Publication Expenses	4,559	1,363	14,859	1,404
Representation Expenses	11,546	60,892	65,549	62,718
Transportation and Delivery Expenses	17,163	112,033	121,851	115,393
Rent/Lease Expenses	348,898	830,386	1,130,725	830,386
Subscription Expenses	594,825	1,147,343	4,270,166	2,852,446
Other Maintenance and Operating Expenses	2,160,648	2,163,644	2,420,034	2,248,581
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	7,780,701	11,163,153	17,291,126	13,182,303
TOTAL CURRENT OPERATING EXPENDITURES	48,013,864	48,657,829	73,569,145	53,027,226
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	165,000			
Buildings and Other Structures	4,297,379	720,288	11,255,525	2,688,606
Machinery and Equipment Outlay	38,742	465,699	3,061,019	455,369
Transportation Equipment Outlay	26,359	110,523	292,991	
Furniture, Fixtures and Books Outlay	7,165	26,638	42,172	25,978
Intangible Assets Outlay	180,872	5,248,842	4,566,711	2,356,772
TOTAL CAPITAL OUTLAYS	4,715,517	6,571,990	19,218,418	5,526,725
GRAND TOTAL	52,729,381	55,229,819	92,787,563	58,553,951

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Independent, Effective and Efficient Administration of Justice

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Independent, Effective and Efficient Administration of Justice		P 37,129,061,000
ADJUDICATION PROGRAM		P 37,129,061,000
Output Indicator(s)		
1. Number of resolutions/decisions		
Supreme Court	6,000	5,680
Regional Trial Courts	241,800	281,763
Metropolitan Trial Courts	52,668	87,530
Municipal Trial Courts in Cities	76,814	117,394
Municipal Circuit Trial Courts	34,591	41,346
Municipal Trial Courts	30,574	41,872
Sharia District Courts	54	85
Sharia Circuit Courts	961	1,122
Child and Family Courts	33,380	46,759
2. Disposition rate of the courts		
Supreme Court	39%	27%
Regional Trial Courts	40%	45%
Metropolitan Trial Courts	50%	65%
Municipal Trial Courts in Cities	51%	58%
Municipal Circuit Trial Courts	55%	52%
Municipal Trial Courts	51%	48%
Sharia District Courts	25%	21%
Sharia Circuit Courts	51%	42%
Child and Family Courts	34%	41%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Independent, Effective and Efficient Administration of Justice		P 29,252,501,000	P 32,387,785,000
ADJUDICATION PROGRAM		P 29,252,501,000	P 32,387,785,000
Output Indicator(s)			
1. Number of resolutions/decisions			
Supreme Court	6,000	6,000	6,000
Regional Trial Courts	266,566	266,566	285,204
Metropolitan Trial Courts	71,422	71,442	96,625
Municipal Trial Courts in Cities	87,241	87,241	124,496
Municipal Circuit Trial Courts	37,462	37,462	49,046
Municipal Trial Courts	35,119	35,119	48,737
Sharia District Courts	61	61	61
Sharia Circuit Courts	1,021	1,021	1,021
Child and Family Courts	42,164	42,164	51,945
2. Disposition rate of the courts			
Supreme Court	38%	38%	29%
Regional Trial Courts	42%	42%	47%
Metropolitan Trial Courts	60%	60%	78%
Municipal Trial Courts in Cities	53%	53%	68%
Municipal Circuit Trial Courts	57%	57%	72%
Municipal Trial Courts	55%	55%	67%
Sharia District Courts	25%	25%	25%
Sharia Circuit Courts	51%	51%	51%
Child and Family Courts	40%	40%	45%

B. PRESIDENTIAL ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026 PET	2026 Recommendation
New General Appropriations	165,667	160,263	(181,499)	164,802
General Fund	165,667	160,263	(181,499)	164,802
Automatic Appropriations	5,998	11,447	(13,067)	13,067
Retirement and Life Insurance Premiums	5,998	11,447	(13,067)	13,067
Continuing Appropriations	2,865	9,131		
Unobligated Releases for MOOE				
R.A. No. 11639	17	17		
R.A. No. 11975		4,264		
Unobligated Releases for PS				
R.A. No. 11465	789	789		
R.A. No. 11639	1,081	867		
R.A. No. 11936	978	978		
R.A. No. 11975		2,216		
Budgetary Adjustment(s)	2,874			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	2,874			
Total Available Appropriations	177,404	180,841	(194,566)	177,869
Unused Appropriations	(9,131)	(9,131)		
Unobligated Allotment	(9,131)	(9,131)		
TOTAL OBLIGATIONS	168,273	171,710	(194,566)	177,869

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	92,305,000	107,700,000	106,221,000
Regular	92,305,000	107,700,000	106,221,000
PS	78,541,000	91,198,000	91,703,000
MOOE	6,464,000	8,502,000	8,518,000
CO	7,300,000	8,000,000	6,000,000

Operations	75,968,000	64,010,000	71,648,000
Regular	75,968,000	64,010,000	71,648,000
PS	72,760,000	58,532,000	66,140,000
MOOE	3,208,000	5,478,000	5,508,000
TOTAL AGENCY BUDGET	168,273,000	171,710,000	177,869,000
Regular	168,273,000	171,710,000	177,869,000
PS	151,301,000	149,730,000	157,843,000
MOOE	9,672,000	13,980,000	14,026,000
CO	7,300,000	8,000,000	6,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	151	151	151
Total Number of Filled Positions	72	72	72

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (181,499,000) P 164,802,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	60,470,000	5,508,000		65,978,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	144,776,000	14,026,000	6,000,000	164,802,000
National Capital Region (NCR)	144,776,000	14,026,000	6,000,000	164,802,000
TOTAL AGENCY BUDGET	144,776,000	14,026,000	6,000,000	164,802,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Electoral Tribunal (PET) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) PET's website.

   The PET 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	
		PET	Recommendation	PET	Recommendation	PET	Recommendation	PET	Recommendation
A.REGULAR PROGRAMS									
100000000000000	General Administration and Support	(96,799,000)	84,306,000	(10,723,000)	8,518,000	(8,000,000)	6,000,000	(115,522,000)	98,824,000
100000100001000	General Management and Supervision	(9,740,000)	9,740,000	(10,723,000)	8,518,000	(8,000,000)	6,000,000	(28,463,000)	24,258,000
100000100002000	Administration of Personnel Benefits	(87,059,000)	74,566,000					(87,059,000)	74,566,000
Sub-total, General Administration and Support		(96,799,000)	84,306,000	(10,723,000)	8,518,000	(8,000,000)	6,000,000	(115,522,000)	98,824,000
300000000000000	Operations	(60,469,000)	60,470,000	(5,508,000)	5,508,000			(65,977,000)	65,978,000
310100000000000	ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM	(60,469,000)	60,470,000	(5,508,000)	5,508,000			(65,977,000)	65,978,000
310100100001000	Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic	(60,469,000)	60,470,000	(5,508,000)	5,508,000			(65,977,000)	65,978,000
Sub-total, Operations		(60,469,000)	60,470,000	(5,508,000)	5,508,000			(65,977,000)	65,978,000
TOTAL NEW APPROPRIATIONS		P(157,268,000)	P 144,776,000	P(16,231,000)	P 14,026,000	P(8,000,000)	P 6,000,000	P(181,499,000)	P 164,802,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			PET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	57,091	47,630	54,318	54,318
Total Permanent Positions	57,091	47,630	54,318	54,318
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,814	1,728	1,728	1,728
Representation Allowance	1,546	1,080	1,080	1,080
Transportation Allowance	1,546	1,080	1,080	1,080
Clothing and Uniform Allowance	438	504	504	504
Overtime Pay	11			
Mid-Year Bonus - Civilian	4,467	3,969	4,526	4,526
Year End Bonus	4,440	3,969	4,526	4,526
Cash Gift	365	360	360	360
Productivity Enhancement Incentive	360	360	360	360
Step Increment		120	136	136
Total Other Compensation Common to All	14,987	13,170	14,300	14,300
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		71,949	70,510	70,509
Other Personnel Benefits	71,093	4,057	16,549	4,057
Total Other Compensation for Specific Groups	71,093	76,006	87,059	74,566
Other Benefits				
Retirement and Life Insurance Premiums	5,998	11,447	13,067	13,067
PAG-IBIG Contributions	154	173	173	173
PhilHealth Contributions	1,317	1,177	1,281	1,282
Employees Compensation Insurance Premiums	123	87	87	87
Loyalty Award - Civilian	53	40	50	50
Terminal Leave	485			
Total Other Benefits	8,130	12,924	14,658	14,659
TOTAL PERSONNEL SERVICES	151,301	149,730	170,335	157,843
Maintenance and Other Operating Expenses				
Supplies and Materials Expenses		253	262	262
Utility Expenses		355	365	365
Communication Expenses		784	807	807
Professional Services			2,205	
Repairs and Maintenance		91	740	740
Taxes, Insurance Premiums and Other Fees		39	39	39
Other Maintenance and Operating Expenses				
Transportation and Delivery Expenses		41	42	42
Rent/Lease Expenses		716	70	70
Other Maintenance and Operating Expenses	9,672	11,701	11,701	11,701
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	9,672	13,980	16,231	14,026
TOTAL CURRENT OPERATING EXPENDITURES	160,973	163,710	186,566	171,869

Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	3,000	7,000	7,000	6,000
Transportation Equipment Outlay	3,300			
Furniture, Fixtures and Books Outlay	1,000	1,000	1,000	
TOTAL CAPITAL OUTLAYS	7,300	8,000	8,000	6,000
GRAND TOTAL	168,273	171,710	194,566	177,869

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME : Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved		P 75,968,000
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM		P 75,968,000
Output Indicator(s)		
1. Number of pleadings filed and acted upon	80	1
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	10%	None (PET 005 case dismissed July 12, 2022)
3. Number of case disposals	0	None (PET 005 case dismissed July 12, 2022)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Fair and speedy resolution of Presidential and Vice Presidential electoral cases/contests achieved		P 64,010,000	P 71,648,000
ADJUDICATION OF PRESIDENTIAL AND VICE PRESIDENTIAL ELECTORAL PROTEST PROGRAM		P 64,010,000	P 71,648,000
Output Indicator(s)			
1. Number of pleadings filed and acted upon	80	80	80
2. Percentage of contested ballots reviewed and appreciated before expiration of the term of office contested	10%	10%	10%
3. Number of case disposals	0	0	0

C. SANDIGANBAYAN

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026 SB	2026 Recommendation
New General Appropriations	2,651,890	2,339,733	(2,842,535)	2,333,036
General Fund	2,651,890	2,339,733	(2,842,535)	2,333,036
Automatic Appropriations	32,602	37,706	(42,846)	44,711
Retirement and Life Insurance Premiums	32,602	37,706	(42,846)	44,711
Continuing Appropriations	277,527	278,952		
Unobligated Releases for COE				
R.A. No. 11260	17,249	17,249		
R.A. No. 10633	53,380	53,380		
R.A. No. 10651	86,061	86,061		
R.A. No. 10717	70,130	68,105		
Unobligated Releases for MOOE				
R.A. No. 11936	31,655	11,741		
R.A. No. 11975		534		
Unobligated Releases for PS				
R.A. No. 11260	26	164		
R.A. No. 11465	998	566		
R.A. No. 11518	308	287		
R.A. No. 11639	3,725	3,725		
R.A. No. 11936	13,995	515		
R.A. No. 11975		36,625		
Budgetary Adjustment(s)	17,893			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	17,893			
Total Available Appropriations	2,979,912	2,656,391	(2,885,381)	2,377,747
Unused Appropriations	(278,952)	(278,952)		
Unobligated Allotment	(278,952)	(278,952)		
TOTAL OBLIGATIONS	2,700,960	2,377,439	(2,885,381)	2,377,747

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	2,060,548,000	1,720,803,000	1,627,888,000
Regular	2,060,548,000	1,720,803,000	1,627,888,000
PS	1,062,630,000	678,409,000	763,067,000
MOOE	569,844,000	593,427,000	612,762,000
CO	428,074,000	448,967,000	252,059,000

Support to Operations	39,987,000	51,850,000	39,331,000
Regular	39,987,000	51,850,000	39,331,000
PS	20,107,000	13,571,000	19,095,000
MOOE	13,601,000	13,900,000	14,209,000
CO	6,279,000	24,379,000	6,027,000
Operations	600,425,000	604,786,000	710,528,000
Regular	600,425,000	604,786,000	710,528,000
PS	371,765,000	387,784,000	439,425,000
MOOE	159,556,000	164,773,000	213,190,000
CO	69,104,000	52,229,000	57,913,000
TOTAL AGENCY BUDGET	2,700,960,000	2,377,439,000	2,377,747,000
Regular	2,700,960,000	2,377,439,000	2,377,747,000
PS	1,454,502,000	1,079,764,000	1,221,587,000
MOOE	743,001,000	772,100,000	840,161,000
CO	503,457,000	525,575,000	315,999,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	584	584	584
Total Number of Filled Positions	506	501	501

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P (2,842,535,000) P 2,333,036,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SANDIGANBAYAN ADJUDICATION PROGRAM	406,883,000	213,190,000	57,913,000	677,986,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,176,876,000	840,161,000	315,999,000	2,333,036,000
National Capital Region (NCR)	1,176,876,000	840,161,000	315,999,000	2,333,036,000
TOTAL AGENCY BUDGET	1,176,876,000	840,161,000	315,999,000	2,333,036,000

SPECIAL PROVISION(S)

1. Administration of Appropriations. The appropriations provided herein for the Sandiganbayan shall be administered by the Presiding Justice of Sandiganbayan, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292, s. 1987, and other budgeting, accounting, and auditing rules and regulations.

2. Non-Recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Sandiganbayan's appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution. The Supreme Court en banc, through a resolution, shall affirm the items of appropriation in the Judiciary's budget that are non-recurring, as defined above, and which shall not be considered in the total appropriations that may not be reduced.

3. Payment of Adjusted Pension. The amounts appropriated herein for payment of pensions to retired Justices shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended, and implemented by SC A.M. No. 91-8-225-C.A.

4. Reporting and Posting Requirements. The Sandiganbayan 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) Sandiganbayan's website.

   The Sandiganbayan 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	
		SB	Recommendation	SB	Recommendation	SB	Recommendation	SB	Recommendation
A.REGULAR PROGRAMS									
100000000000000	General Administration and Support	(1,261,930,000)	752,476,000	(612,762,000)	612,762,000	(252,059,000)	252,059,000	(2,126,751,000)	1,617,297,000
100000100001000	General Management and Supervision	(801,648,000)	286,854,000	(612,762,000)	612,762,000	(252,059,000)	252,059,000	(1,666,469,000)	1,151,675,000
100000100002000	Administration of Personnel Benefits	(460,282,000)	465,622,000					(460,282,000)	465,622,000
Sub-total, General Administration and Support		(1,261,930,000)	752,476,000	(612,762,000)	612,762,000	(252,059,000)	252,059,000	(2,126,751,000)	1,617,297,000
200000000000000	Support to Operations	(17,095,000)	17,517,000	(14,209,000)	14,209,000	(6,027,000)	6,027,000	(37,331,000)	37,753,000
200000100001000	Legal and Compliance Services	(17,095,000)	17,517,000	(14,209,000)	14,209,000	(6,027,000)	6,027,000	(37,331,000)	37,753,000
Sub-total, Support to Operations		(17,095,000)	17,517,000	(14,209,000)	14,209,000	(6,027,000)	6,027,000	(37,331,000)	37,753,000

300000000000000	Operations	(407,350,000)	406,883,000	(213,190,000)	213,190,000	(57,913,000)	57,913,000	(678,453,000)	677,986,000
310100000000000	SANDIGANBAYAN ADJUDICATION PROGRAM	(407,350,000)	406,883,000	(213,190,000)	213,190,000	(57,913,000)	57,913,000	(678,453,000)	677,986,000
310101000000000	CASE MANAGEMENT SUB-PROGRAM	(65,056,000)	65,113,000	(37,999,000)	37,999,000	(16,368,000)	16,368,000	(119,423,000)	119,480,000
310101100001000	Docketing, Processing, Reporting and Calendaring of Cases for Hearing and Conduct of Proceedings	(65,056,000)	65,113,000	(37,999,000)	37,999,000	(16,368,000)	16,368,000	(119,423,000)	119,480,000
310102000000000	TRIAL MANAGEMENT SUB-PROGRAM	(50,799,000)	51,711,000	(15,437,000)	15,437,000	(5,460,000)	5,460,000	(71,696,000)	72,608,000
310102100001000	Trial of Cases, Preparation and Promulgation of Decisions and Issuance Processes	(50,799,000)	51,711,000	(15,437,000)	15,437,000	(5,460,000)	5,460,000	(71,696,000)	72,608,000
310103000000000	CASE DISPOSITION MANAGEMENT SUB-PROGRAM	(291,495,000)	290,059,000	(159,754,000)	159,754,000	(36,085,000)	36,085,000	(487,334,000)	485,898,000
310103100001000	Review of Case Records, Drafting and Promulgation of Decisions or Resolutions Disposing Cases	(291,495,000)	290,059,000	(159,754,000)	159,754,000	(36,085,000)	36,085,000	(487,334,000)	485,898,000
Sub-total, Operations		(407,350,000)	406,883,000	(213,190,000)	213,190,000	(57,913,000)	57,913,000	(678,453,000)	677,986,000
TOTAL NEW APPROPRIATIONS		P(1,686,375,000)	P 1,176,876,000	P(840,161,000)	P 840,161,000	P(315,999,000)	P 315,999,000	P(2,842,535,000)	P 2,333,036,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			SB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	400,732	313,831	365,259	361,605
Creation of New Positions		5,584	76,769	76,769
Reclassification of Positions		34,587	56,027	56,027
Total Permanent Positions	400,732	354,002	498,055	494,401
Other Compensation Common to All				
Personnel Economic Relief Allowance	12,961	11,856	12,144	12,024
Representation Allowance	19,714	12,192	12,648	12,402
Transportation Allowance	16,940	12,192	12,648	12,402
Clothing and Uniform Allowance	3,850	3,458	3,542	3,507
Honoraria	3,880	5,880	5,880	5,880
Overtime Pay	18,620	22,124	26,669	26,669
Mid-Year Bonus - Civilian	31,672	26,153	30,444	30,135
Year End Bonus	30,918	26,153	30,444	30,135
Cash Gift	2,758	2,470	2,530	2,505
Productivity Enhancement Incentive	2,732	2,470	2,530	2,505
Step Increment		785	921	904
Total Other Compensation Common to All	144,045	125,733	140,400	139,068

Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	549	855	971	971
Hazard Pay	7,684			
Hazard Duty Pay			10,305	
Longevity Pay	10,484	10,955	12,644	12,644
Night Shift Differential Pay	308	2,375	2,697	2,697
Provident/Welfare Fund Contributions			4,396	
Lump-sum for filling of Positions - Civilian		66,326	60,635	65,975
Other Personnel Benefits	412,033	37,631	542,447	48,814
Total Other Compensation for Specific Groups	431,058	118,142	634,095	131,101
Other Benefits				
Retirement and Life Insurance Premiums	32,518	37,706	42,846	44,711
PAG-IBIG Contributions	1,094	1,186	1,189	1,202
PhilHealth Contributions	6,834	6,759	8,836	7,404
Employees Compensation Insurance Premiums	625	593	701	601
Retirement Gratuity	170,345	187,364	157,693	157,693
Loyalty Award - Civilian	425	435	390	390
Terminal Leave	145,848	125,674	109,158	109,158
Total Other Benefits	357,689	359,717	320,813	321,159
Other Personnel Benefits				
Pension, Civilian Personnel	81,748	71,433	77,989	77,989
Total Other Personnel Benefits	81,748	71,433	77,989	77,989
Non-Permanent Positions	39,230	50,737	57,869	57,869
TOTAL PERSONNEL SERVICES	1,454,502	1,079,764	1,729,221	1,221,587
Maintenance and Other Operating Expenses				
Travelling Expenses	50,570	72,725	74,906	74,906
Training and Scholarship Expenses	35,981	37,061	38,894	38,894
Supplies and Materials Expenses	129,587	126,409	135,949	135,949
Utility Expenses	32,319	29,368	30,248	30,248
Communication Expenses	22,968	23,012	23,703	23,703
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	7,036	5,038	5,038	5,038
Professional Services	19,233	18,770	18,770	18,770
General Services	24,652	25,015	25,015	25,015
Repairs and Maintenance	107,343	121,103	127,081	127,081
Taxes, Insurance Premiums and Other Fees	6,923	7,055	7,304	7,304
Other Maintenance and Operating Expenses				
Advertising Expenses	280	289	298	298
Printing and Publication Expenses	342	352	363	363
Representation Expenses	7,271	7,512	7,738	7,738
Transportation and Delivery Expenses	149	153	158	158
Rent/Lease Expenses	171,379	171,379	173,837	173,837
Subscription Expenses	7,646	7,646	7,646	7,646
Donations	5	5	5	5
Other Maintenance and Operating Expenses	119,317	119,208	163,208	163,208
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	743,001	772,100	840,161	840,161
TOTAL CURRENT OPERATING EXPENDITURES	2,197,503	1,851,864	2,569,382	2,061,748
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	417,025	415,000	84,150	84,150
Machinery and Equipment Outlay	51,827	77,650	193,780	193,780
Transportation Equipment Outlay	28,875	27,195	25,500	25,500
Furniture, Fixtures and Books Outlay	5,730	5,730	12,569	12,569
TOTAL CAPITAL OUTLAYS	503,457	525,575	315,999	315,999
GRAND TOTAL	2,700,960	2,377,439	2,885,381	2,377,747

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered		P 600,425,000
SANDIGANBAYAN ADJUDICATION PROGRAM		P 600,425,000
CASE MANAGEMENT SUB-PROGRAM		P 117,046,000
Output Indicator(s)		
1. Number of total cases processed (filed, docketed, raffled, assigned and calendared)	5,640	2,253
2. Percentage reduction in aging of court cases from filing to disposition	6.26%	45.45%
CASE DISPOSITION MANAGEMENT SUB-PROGRAM		P 415,063,000
Output Indicator(s)		
1. Percentage of cases disposed	353 (6.26%)	1,024 (45.45%)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Judgment of graft and corrupt practices committed by public officials and employees independently, effectively and efficiently rendered		P 604,786,000	P 710,528,000
SANDIGANBAYAN ADJUDICATION PROGRAM		P 604,786,000	P 710,528,000
CASE MANAGEMENT SUB-PROGRAM		P 120,033,000	P 125,419,000
Output Indicator(s)			
1. Number of total cases processed (filed, docketed, raffled, assigned and calendared)	2,225	5,640	2,225
2. Percentage reduction in aging of court cases from filing to disposition	16%	6.26%	16%
CASE DISPOSITION MANAGEMENT SUB-PROGRAM		P 415,904,000	P 507,840,000
Output Indicator(s)			
1. Percentage of cases disposed	356 (16%)	353 (6.26%)	356 (16%)

D. COURT OF APPEALS

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026 CAP	2026 Recommendation
New General Appropriations	4,175,290	5,089,249	(8,329,075)	5,646,091
General Fund	4,175,290	5,089,249	(8,329,075)	5,646,091
Automatic Appropriations	110,228	125,269	(144,428)	142,200
Retirement and Life Insurance Premiums	110,228	125,269	(144,428)	142,200
Continuing Appropriations	149,010	99,413		
Unobligated Releases for Capital Outlays				
R.A. Nos. 7227 and 7917 - Military Camps Sales Proceeds	20,120	20,120		
R.A. No. 11936	3,229			
R.A. No. 11975		52,107		
Unobligated Releases for MOOE				
R.A. No. 11639	10			
R.A. No. 11936	118,921			
R.A. No. 11975		27,154		
Unobligated Releases for PS				
R.A. No. 11639	20			
R.A. No. 11936	6,710			
R.A. No. 11975		32		
Budgetary Adjustment(s)	60,522			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	60,522			
Total Available Appropriations	4,495,050	5,313,931	(8,473,503)	5,788,291
Unused Appropriations	(99,413)	(99,413)		
Unobligated Allotment	(99,413)	(99,413)		
TOTAL OBLIGATIONS	4,395,637	5,214,518	(8,473,503)	5,788,291

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	3,518,626,000	4,256,633,000	4,141,821,000
Regular	3,518,626,000	4,256,633,000	4,141,821,000
PS	2,238,231,000	2,063,406,000	2,226,517,000
MOOE	1,071,284,000	1,720,809,000	1,765,362,000
CO	209,111,000	472,418,000	149,942,000

Operations	877,011,000	957,885,000	1,646,470,000
Regular	877,011,000	957,885,000	1,646,470,000
PS	464,056,000	490,659,000	563,432,000
MOOE	358,564,000	412,734,000	660,825,000
CO	54,391,000	54,492,000	422,213,000
TOTAL AGENCY BUDGET	4,395,637,000	5,214,518,000	5,788,291,000
Regular	4,395,637,000	5,214,518,000	5,788,291,000
PS	2,702,287,000	2,554,065,000	2,789,949,000
MOOE	1,429,848,000	2,133,543,000	2,426,187,000
CO	263,502,000	526,910,000	572,155,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,822	1,822	1,822
Total Number of Filled Positions	1,520	1,501	1,501

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (8,329,075,000) P 5,646,091,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
APPELLATE ADJUDICATION PROGRAM	538,095,000	660,825,000	422,213,000	1,621,133,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,647,749,000	2,426,187,000	572,155,000	5,646,091,000
National Capital Region (NCR)	2,647,749,000	2,426,187,000	572,155,000	5,646,091,000
TOTAL AGENCY BUDGET	2,647,749,000	2,426,187,000	572,155,000	5,646,091,000

SPECIAL PROVISION(S)

1. Administration of Appropriations. The appropriations provided herein for the Court of Appeals shall be administered by the Presiding Justice of the Court of Appeals, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292, s. 1987, and other budgeting, accounting, and auditing rules and regulations.

2. Non-Recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Court of Appeals' appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution. The Supreme Court en banc, through a resolution, shall affirm the items of appropriation in the Judiciary's budget that are non-recurring, as defined above, and which shall not be considered in the total appropriations that may not be reduced.

3. Payment of Adjusted Pension. The amounts appropriated herein for payment of pensions to retired Justices shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended, and implemented by SC A.M. No. 91-8-225-C.A.

4. Reporting and Posting Requirements. The Court of Appeals 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) Court of Appeals' website.

   The Court of Appeals 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	
		CAP	Recommendation	CAP	Recommendation	CAP	Recommendation	CAP	Recommendation
A.REGULAR PROGRAMS									
100000000000000	General Administration and Support	(3,378,717,000)	2,109,654,000	(1,972,671,000)	1,765,362,000	(149,942,000)	149,942,000	(5,501,330,000)	4,024,958,000
100000100001000	General Management and Supervision	(2,710,092,000)	1,590,519,000	(1,972,671,000)	1,765,362,000	(149,942,000)	149,942,000	(4,832,705,000)	3,505,823,000
100000100002000	Administration of Personnel Benefits	(668,625,000)	519,135,000					(668,625,000)	519,135,000
Sub-total, General Administration and Support		(3,378,717,000)	2,109,654,000	(1,972,671,000)	1,765,362,000	(149,942,000)	149,942,000	(5,501,330,000)	4,024,958,000
300000000000000	Operations	(766,012,000)	538,095,000	(1,085,850,000)	660,825,000	(975,883,000)	422,213,000	(2,827,745,000)	1,621,133,000
310100000000000	APPELLATE ADJUDICATION PROGRAM	(766,012,000)	538,095,000	(1,085,850,000)	660,825,000	(975,883,000)	422,213,000	(2,827,745,000)	1,621,133,000
310100100001000	Adjudication of Appealed and Other Court Cases	(766,012,000)	538,095,000	(1,085,850,000)	660,825,000	(975,883,000)	422,213,000	(2,827,745,000)	1,621,133,000
Sub-total, Operations		(766,012,000)	538,095,000	(1,085,850,000)	660,825,000	(975,883,000)	422,213,000	(2,827,745,000)	1,621,133,000
TOTAL NEW APPROPRIATIONS		P(4,144,729,000)	P 2,647,749,000	P(3,058,521,000)	P 2,426,187,000	P(1,125,825,000)	P 572,155,000	P(8,329,075,000)	P 5,646,091,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			CAP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,223,714	1,066,282	1,406,411	1,182,673
Total Permanent Positions	1,223,714	1,066,282	1,406,411	1,182,673
Other Compensation Common to All				
Personnel Economic Relief Allowance	42,657	36,624	43,920	36,024
Representation Allowance	41,444	32,778	47,328	32,640
Transportation Allowance	36,879	32,778	47,328	32,640
Clothing and Uniform Allowance	11,479	10,682	12,810	10,507
Honoraria	1,142	3,001	3,602	3,602
Overtime Pay	4,067	4,000	11,150	9,150
Mid-Year Bonus - Civilian	105,152	88,857	117,202	98,556
Year End Bonus	105,441	88,857	117,202	98,556
Cash Gift	8,698	7,630	14,210	7,505
Productivity Enhancement Incentive	8,789	7,630	14,210	7,505
Step Increment		2,666	3,285	2,957
Total Other Compensation Common to All	365,748	315,503	432,247	339,642
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	2,022	3,044	4,128	3,178
Hazard Pay	670			
Longevity Pay	32,964	32,616	63,097	39,626
Night Shift Differential Pay	605	1,500	1,500	1,500
Special Allowance for Judges and Justices			7,800	
Lump-sum for filling of Positions - Civilian		180,510	225,638	234,855
Other Personnel Benefits	265,298	97,767	877,073	97,767
Anniversary Bonus - Civilian			18,540	5,562
Total Other Compensation for Specific Groups	301,559	315,437	1,197,776	382,488
Other Benefits				
Retirement and Life Insurance Premiums	110,228	125,269	144,428	142,200
PAG-IBIG Contributions	5,307	3,663	4,392	3,603
PhilHealth Contributions	31,556	23,331	31,059	24,297
Employees Compensation Insurance Premiums	2,609	1,831	2,196	1,801
Retirement Gratuity	138,642	114,888	193,851	152,983
Loyalty Award - Civilian	1,490	1,490	1,490	1,490
Terminal Leave	172,206	212,993	249,136	131,297
Total Other Benefits	462,038	483,465	626,552	457,671
Other Personnel Benefits				
Pension, Civilian Personnel	336,778	356,952	407,023	407,023
Total Other Personnel Benefits	336,778	356,952	407,023	407,023
Non-Permanent Positions	12,450	16,426	219,148	20,452
TOTAL PERSONNEL SERVICES	2,702,287	2,554,065	4,289,157	2,789,949

Maintenance and Other Operating Expenses				
Travelling Expenses	84,532	99,434	172,686	170,481
Training and Scholarship Expenses	40,052	67,698	108,112	71,083
Supplies and Materials Expenses	282,084	443,654	576,750	560,496
Utility Expenses	225,940	261,678	340,181	274,762
Communication Expenses	73,721	94,923	123,400	99,670
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	19,374	19,860	25,818	19,860
Professional Services	124,034	108,438	163,958	108,438
General Services	73,688	176,993	230,091	176,993
Repairs and Maintenance	154,831	185,502	241,153	194,779
Taxes, Insurance Premiums and Other Fees	10,939	13,385	17,401	13,385
Other Maintenance and Operating Expenses				
Advertising Expenses	3,724	4,200	5,460	4,410
Printing and Publication Expenses	1,574	1,947	2,531	2,044
Representation Expenses		19,094	24,822	20,049
Transportation and Delivery Expenses	1,612	1,854	2,410	1,947
Rent/Lease Expenses	69,543	85,903	111,674	85,903
Membership Dues and Contributions to Organizations	119	130	169	130
Subscription Expenses	48,484	348,850	453,505	421,757
Other Maintenance and Operating Expenses	215,597	200,000	458,400	200,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,429,848	2,133,543	3,058,521	2,426,187
TOTAL CURRENT OPERATING EXPENDITURES	4,132,135	4,687,608	7,347,678	5,216,136
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	14,388	111,120	933,223	384,653
Machinery and Equipment Outlay	182,108	354,109	151,663	146,563
Transportation Equipment Outlay	54,391	60,492	37,560	37,560
Furniture, Fixtures and Books Outlay	11,074	1,189	561	561
Other Property Plant and Equipment Outlay	1,541		2,818	2,818
TOTAL CAPITAL OUTLAYS	263,502	526,910	1,125,825	572,155
GRAND TOTAL	4,395,637	5,214,518	8,473,503	5,788,291

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME : Judgment of cases independently, effectively and efficiently rendered

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Judgment of cases independently, effectively and efficiently rendered		P 877,011,000
APPELLATE ADJUDICATION PROGRAM		P 877,011,000
Outcome Indicator(s)		
1. Disposition Rate (new)	N/A	36%
2. Performance Rate (new)	N/A	127%
3. Clearance Rate (new)	N/A	96%

4. Resolution rate of cases (old)	46%	36.36%
5. Rate of reduction of aging of cases from filing to disposition (old)	5%	13.93%
6. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service (old)	95%	96%
Output Indicator(s)		
1. Number of cases disposed	14,520	15,752
2. Percentage of cases filed this year that were disposed (old)	17%	15.43%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Judgment of cases independently, effectively and efficiently rendered		P 957,885,000	P 1,646,470,000
APPELLATE ADJUDICATION PROGRAM		P 957,885,000	P 1,646,470,000
Outcome Indicator(s)			
1. Disposition Rate (new)	38%	38%	38%
2. Performance Rate (new)	100%	100%	100%
3. Clearance Rate (new)	100%	100%	100%
4. Resolution rate of cases (old)	N/A	46%	N/A
5. Rate of reduction of aging of cases from filing to disposition (old)	N/A	5%	N/A
6. Percentage of court users who believe court is accessible, accurate, timely, knowledgeable and courteous service (old)	N/A	95%	N/A
Output Indicator(s)			
1. Number of cases disposed	14,000	14,000	14,000
2. Percentage of cases filed this year that were disposed (old)	N/A	17%	N/A

E. COURT OF TAX APPEALS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)			
Description	2024	2025	2026	
			CTA	Recommendation
New General Appropriations	1,025,355	993,274	(1,384,193)	1,014,995
General Fund	1,025,355	993,274	(1,384,193)	1,014,995
Automatic Appropriations	23,898	26,140	(32,269)	31,941
Retirement and Life Insurance Premiums	23,898	26,140	(32,269)	31,941

Continuing Appropriations	26,965	21,233		
Unobligated Releases for Capital Outlays				
R.A. Nos. 7227 and 7917 - Military Camps Sales Proceeds	21,233	21,233		
Unobligated Releases for MOOE				
R.A. No. 11639	38			
R.A. No. 11936	5,694			
Budgetary Adjustment(s)	12,399			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	12,399			
Total Available Appropriations	1,088,617	1,040,647	(1,416,462)	1,046,936
Unused Appropriations	(21,233)	(21,233)		
Unobligated Allotment	(21,233)	(21,233)		
TOTAL OBLIGATIONS	1,067,384	1,019,414	(1,416,462)	1,046,936

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	522,616,000	762,948,000	741,277,000
Regular	522,616,000	762,948,000	741,277,000
PS	322,274,000	440,797,000	522,129,000
MOOE	135,148,000	150,161,000	168,466,000
CO	65,194,000	171,990,000	50,682,000
Operations	544,768,000	256,466,000	305,659,000
Regular	544,768,000	256,466,000	305,659,000
PS	411,900,000	148,084,000	176,112,000
MOOE	95,238,000	108,382,000	129,547,000
CO	37,630,000		
TOTAL AGENCY BUDGET	1,067,384,000	1,019,414,000	1,046,936,000
Regular	1,067,384,000	1,019,414,000	1,046,936,000
PS	734,174,000	588,881,000	698,241,000
MOOE	230,386,000	258,543,000	298,013,000
CO	102,824,000	171,990,000	50,682,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	370	379	379
Total Number of Filled Positions	301	309	309

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,384,193,000) P 1,014,995,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TAX APPELLATE ADJUDICATION PROGRAM	163,930,000	129,547,000		293,477,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	666,300,000	298,013,000	50,682,000	1,014,995,000
National Capital Region (NCR)	666,300,000	298,013,000	50,682,000	1,014,995,000
TOTAL AGENCY BUDGET	666,300,000	298,013,000	50,682,000	1,014,995,000

SPECIAL PROVISION(S)

1. Administration of Appropriations. The appropriations provided herein for the Court of Tax Appeals shall be administered by the Presiding Justice of the Court of Tax Appeals, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292, s. 1987, and other budgeting, accounting, and auditing rules and regulations.

2. Non-Recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Court of Tax Appeals' appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution. The Supreme Court en banc, through a resolution, shall affirm the items of appropriation in the Judiciary's budget that are non-recurring, as defined above, and which shall not be considered in the total appropriations that may not be reduced.

3. Payment of Adjusted Pension. The amounts appropriated herein for payment of pensions to retired Justices shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended, and implemented by SC A.M. No. 91-8-225-C.A.

4. Reporting and Posting Requirements. The Court of Tax Appeals 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) Court of Tax Appeals' website.

   The Court of Tax Appeals 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	
		CTA	Recommendation	CTA	Recommendation	CTA	Recommendation	CTA	Recommendation
A.REGULAR PROGRAMS									
100000000000000	General Administration and Support	(820,346,000)	502,370,000	(192,783,000)	168,466,000	(50,682,000)	50,682,000	(1,063,811,000)	721,518,000
100000100001000	General Management and Supervision	(587,363,000)	284,781,000	(192,783,000)	168,466,000	(50,682,000)	50,682,000	(830,828,000)	503,929,000
100000100002000	Administration of Personnel Benefits	(232,983,000)	217,589,000					(232,983,000)	217,589,000
Sub-total, General Administration and Support		(820,346,000)	502,370,000	(192,783,000)	168,466,000	(50,682,000)	50,682,000	(1,063,811,000)	721,518,000
300000000000000	Operations	(188,513,000)	163,930,000	(131,869,000)	129,547,000			(320,382,000)	293,477,000
310100000000000	TAX APPELLATE ADJUDICATION PROGRAM	(188,513,000)	163,930,000	(131,869,000)	129,547,000			(320,382,000)	293,477,000
310100100001000	Adjudication of Tax, Customs and Assessment Cases	(188,513,000)	163,930,000	(131,869,000)	129,547,000			(320,382,000)	293,477,000
Sub-total, Operations		(188,513,000)	163,930,000	(131,869,000)	129,547,000			(320,382,000)	293,477,000
TOTAL NEW APPROPRIATIONS		P(1,008,859,000)	P 666,300,000	P(324,652,000)	P 298,013,000	P(50,682,000)	P 50,682,000	P(1,384,193,000)	P 1,014,995,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			CTA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	267,830	215,427	251,585	257,651
Creation of New Positions		11,005	24,678	11,005
Reclassification of Positions		5,009	5,330	5,330
Total Permanent Positions	267,830	231,441	281,593	273,986
Other Compensation Common to All				
Personnel Economic Relief Allowance	6,972	7,092	7,320	7,404
Representation Allowance	8,040	7,140	8,562	7,350
Transportation Allowance	8,040	7,140	8,562	7,350
Clothing and Uniform Allowance	2,653	2,072	2,135	2,163
Overtime Pay	4,248	9,511	12,962	12,962
Mid-Year Bonus - Civilian	19,225	17,952	22,113	21,471
Year End Bonus	19,929	17,952	22,113	21,471

Cash Gift	1,455	1,480	1,525	1,545
Productivity Enhancement Incentive	1,543	1,480	1,525	1,545
Step Increment		538	13,767	644
Total Other Compensation Common to All	72,105	72,357	100,584	83,905
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	1,180	1,187	1,346	1,346
Longevity Pay	4,885	4,737	6,451	6,451
Lump-sum for filling of Positions - Civilian		34,450	52,947	45,277
Other Personnel Benefits	269,192	26,842	322,155	26,842
Anniversary Bonus - Civilian	1,065			
Total Other Compensation for Specific Groups	276,322	67,216	382,899	79,916
Other Benefits				
Retirement and Life Insurance Premiums	23,898	26,140	32,269	31,941
PAG-IBIG Contributions	887	711	732	742
PhilHealth Contributions	9,378	4,819	10,811	5,442
Employees Compensation Insurance Premiums	349	355	366	371
Retirement Gratuity	17,077	67,077	96,256	94,567
Loyalty Award - Civilian	250	267	275	275
Terminal Leave	18,035	70,718	69,657	61,410
Total Other Benefits	69,874	170,087	210,366	194,748
Other Personnel Benefits				
Pension, Civilian Personnel	44,284	43,950	57,542	57,542
Total Other Personnel Benefits	44,284	43,950	57,542	57,542
Non-Permanent Positions	3,759	3,830	8,144	8,144
TOTAL PERSONNEL SERVICES	734,174	588,881	1,041,128	698,241
Maintenance and Other Operating Expenses				
Travelling Expenses	48,345	49,739	57,058	56,519
Training and Scholarship Expenses	24,430	24,130	25,404	24,854
Supplies and Materials Expenses	35,496	42,896	49,685	49,685
Utility Expenses	21,457	22,101	23,921	22,764
Communication Expenses	10,701	12,087	12,684	12,450
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	3,206	3,206	3,206	3,206
Professional Services	2,909	2,909	15,055	2,909
General Services	28,728	29,246	39,710	38,859
Repairs and Maintenance	11,406	18,131	31,783	31,783
Taxes, Insurance Premiums and Other Fees	4,403	5,632	5,915	5,632
Other Maintenance and Operating Expenses				
Advertising Expenses	1,393	1,435	1,507	1,478
Printing and Publication Expenses	199	205	211	211
Representation Expenses	18,637	24,379	31,987	25,110
Transportation and Delivery Expenses	2,008	3,543	3,779	3,649
Rent/Lease Expenses	13,658	13,658	13,658	13,658
Membership Dues and Contributions to Organizations	314	314	314	314
Subscription Expenses	3,096	3,406	4,995	3,406
Other Maintenance and Operating Expenses		1,526	3,780	1,526
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	230,386	258,543	324,652	298,013
TOTAL CURRENT OPERATING EXPENDITURES	964,560	847,424	1,365,780	996,254
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay		54,000		
Buildings and Other Structures	4,000			

Machinery and Equipment Outlay	21,449	17,740	40,112	40,112
Transportation Equipment Outlay	16,600		8,900	8,900
Furniture, Fixtures and Books Outlay	39,725	79,200	1,110	1,110
Intangible Assets Outlay	21,050	21,050	560	560
TOTAL CAPITAL OUTLAYS	102,824	171,990	50,682	50,682
GRAND TOTAL	1,067,384	1,019,414	1,416,462	1,046,936

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Judgment of tax cases independently, effectively and efficiently administered

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Judgment of tax cases independently, effectively and efficiently administered		P 544,768,000
TAX APPELLATE ADJUDICATION PROGRAM		P 544,768,000
Outcome Indicator(s)		
1. Percentage of cases disposed of over cases filed	79.82%	90.91%
Output Indicator(s)		
1. Number of cases received/handled	1,794	2,321
2. Number of cases disposed	352	690

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Judgment of tax cases independently, effectively and efficiently administered		P 256,466,000	P 305,659,000
TAX APPELLATE ADJUDICATION PROGRAM		P 256,466,000	P 305,659,000
Outcome Indicator(s)			
1. Percentage of cases disposed of over cases filed	79.82%	79.82%	79.82%
Output Indicator(s)			
1. Number of cases received/handled	1,794	1,794	1,794
2. Number of cases disposed	352	352	352

GENERAL SUMMARY (Cash-Based)
THE JUDICIARY

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	JUD	Recommendation	JUD	Recommendation	JUD	Recommendation	JUD	Recommendation
A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS	P(54,231,804,000)	P37,900,436,000	P(17,291,126,000)	P13,182,303,000	P(19,218,418,000)	P5,526,725,000	P(90,741,348,000)	P56,609,464,000
B. PRESIDENTIAL ELECTORAL TRIBUNAL	(157,268,000)	144,776,000	(16,231,000)	14,026,000	(8,000,000)	6,000,000	(181,499,000)	164,802,000
C. SANDIGANBAYAN	(1,686,375,000)	1,176,876,000	(840,161,000)	840,161,000	(315,999,000)	315,999,000	(2,842,535,000)	2,333,036,000
D. COURT OF APPEALS	(4,144,729,000)	2,647,749,000	(3,058,521,000)	2,426,187,000	(1,125,825,000)	572,155,000	(8,329,075,000)	5,646,091,000
E. COURT OF TAX APPEALS	(1,008,859,000)	666,300,000	(324,652,000)	298,013,000	(50,682,000)	50,682,000	(1,384,193,000)	1,014,995,000
TOTAL NEW APPROPRIATIONS, THE JUDICIARY	P(61,229,035,000)	P42,536,137,000	P(21,530,691,000)	P16,760,690,000	P(20,718,924,000)	P6,471,561,000	P103,478,650,000	P65,768,388,000

XXXI. CIVIL SERVICE COMMISSION

A. CIVIL SERVICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026 CSCOM	2026 Recommendation
New General Appropriations	2,140,895	2,657,876	(5,799,461)	4,045,289
General Fund	2,140,895	2,657,876	(5,799,461)	4,045,289
Automatic Appropriations	113,182	125,356	(120,889)	142,932
Retirement and Life Insurance Premiums	113,182	125,356	(120,889)	142,932
Continuing Appropriations	39,998	39,998		
Unobligated Releases for PS				
R.A. No. 11936	39,998			
R.A. No. 11975		39,998		
Budgetary Adjustment(s)	110,299			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	43,613			
Pension and Gratuity Fund	4,231			
Unprogrammed Appropriation				
For Payment of Personnel Benefits	62,455			
Total Available Appropriations	2,404,374	2,823,230	(5,920,350)	4,188,221
Unused Appropriations	(39,998)	(39,998)		
Unobligated Allotment	(39,998)	(39,998)		
TOTAL OBLIGATIONS	2,364,376	2,783,232	(5,920,350)	4,188,221

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	1,135,428,000	1,039,073,000	1,068,780,000
Regular	1,135,428,000	1,039,073,000	1,068,780,000
PS	802,983,000	701,268,000	758,616,000
MOOE	323,724,000	305,350,000	310,164,000
CO	8,721,000	32,455,000	

Support to Operations	310,930,000	775,460,000	2,032,920,000
Regular	215,730,000	775,460,000	1,069,311,000
PS	44,396,000	48,136,000	58,417,000
MOOE	90,221,000	273,790,000	336,435,000
CO	81,113,000	453,534,000	674,459,000
Projects / Purpose	95,200,000		963,609,000
Locally-Funded Project(s)	95,200,000		
CO	95,200,000		
Foreign-Assisted Project(s)			963,609,000
MOOE			371,632,000
CO			591,977,000
Operations	918,018,000	968,699,000	1,086,521,000
Regular	876,508,000	926,442,000	1,043,503,000
PS	807,525,000	856,217,000	972,014,000
MOOE	68,983,000	70,225,000	71,489,000
Projects / Purpose	41,510,000	42,257,000	43,018,000
Locally-Funded Project(s)	41,510,000	42,257,000	43,018,000
MOOE	41,510,000	42,257,000	43,018,000
TOTAL AGENCY BUDGET	2,364,376,000	2,783,232,000	4,188,221,000
Regular	2,227,666,000	2,740,975,000	3,181,594,000
PS	1,654,904,000	1,605,621,000	1,789,047,000
MOOE	482,928,000	649,365,000	718,088,000
CO	89,834,000	485,989,000	674,459,000
Projects / Purpose	136,710,000	42,257,000	1,006,627,000
Locally-Funded Project(s)	136,710,000	42,257,000	43,018,000
MOOE	41,510,000	42,257,000	43,018,000
CO	95,200,000		
Foreign-Assisted Project(s)			963,609,000
MOOE			371,632,000
CO			591,977,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,469	1,469	1,469
Total Number of Filled Positions	1,228	1,242	1,242

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P (5,799,461,000) P 4,045,289,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	40,752,000	68,344,000		109,096,000
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM	668,106,000	37,951,000		706,057,000
ADMINISTRATIVE JUSTICE PROGRAM	180,381,000	8,212,000		188,593,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	745,866,000	1,015,138,000	1,266,436,000	3,027,440,000
Regional Allocation	900,249,000	117,600,000		1,017,849,000
National Capital Region (NCR)	116,847,000	9,205,000		126,052,000
Region I - Ilocos	55,803,000	6,309,000		62,112,000
Cordillera Administrative Region (CAR)	43,415,000	6,322,000		49,737,000
Region II - Cagayan Valley	47,302,000	9,343,000		56,645,000
Region III - Central Luzon	62,752,000	8,069,000		70,821,000
Region IVA - CALABARZON	70,974,000	10,984,000		81,958,000
Region V - Bicol	54,476,000	6,785,000		61,261,000
Region VI - Western Visayas	52,792,000	6,568,000		59,360,000
Region VII - Central Visayas	50,598,000	7,268,000		57,866,000
Region VIII - Eastern Visayas	56,196,000	7,315,000		63,511,000
Region IX - Zamboanga Peninsula	47,171,000	3,902,000		51,073,000
Region X - Northern Mindanao	44,142,000	5,649,000		49,791,000
Region XI - Davao	59,229,000	16,077,000		75,306,000
Region XII - SOCCSKSARGEN	48,860,000	4,005,000		52,865,000
Region XIII - CARAGA	47,166,000	6,167,000		53,333,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	42,526,000	3,632,000		46,158,000
TOTAL AGENCY BUDGET	1,646,115,000	1,132,738,000	1,266,436,000	4,045,289,000

SPECIAL PROVISION(S)

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Chairperson of the CSC is hereby authorized to:

   (a) formulate and implement the CSC's organizational structure;

   (b) fix and determine the salaries, allowances, and other benefits of personnel of the CSC in accordance with the rates and levels authorized under R.A. No. 6758, as amended, and R.A. No. 6686, as amended; and

   (c) create new positions, transfer an item, or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

   Implementation of the foregoing shall be subject to: (i) compliance with organization, staffing, and position classification and compensation standards of the DBM; (ii) scrap and build policy; and (iii) submission to DBM of a resolution stating the changes in the organization and staffing in accordance with the foregoing standards and policy for proper documentation.

The officials and employees whose positions are affected by a reorganization shall be granted retirement benefits or separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of the CSC.

2. Use of Savings. The Chairperson of CSC is hereby authorized to use savings to augment actual deficiencies in its appropriations in accordance with Section 25(5), Article VI of the Constitution and the General Provisions of this Act.

3. Reporting and Posting Requirements. The CSC 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 until such time that all agencies have fully migrated to the BTMS; and

(b) CSC's website.

The CSC 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), by Operating Units

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		CSCOM	Recommendation	CSCOM	Recommendation	CSCOM	Recommendation	CSCOM	Recommendation
A.REGULAR PROGRAMS									
100000000000000	General Administration and Support	(939,312,000)	703,451,000	(257,763,000)	310,164,000	(1,010,559,000)		(2,207,634,000)	1,013,615,000
100000100001000	General Management and Supervision	(677,307,000)	473,379,000	(257,763,000)	310,164,000	(1,010,559,000)		(1,945,629,000)	783,543,000
	National Capital Region (NCR)		307,527,000		225,948,000				533,475,000
	Central Office		288,081,000		219,580,000				507,661,000
	Regional Office - NCR		19,446,000		6,368,000				25,814,000
	Region I - Ilocos		11,998,000		4,786,000				16,784,000
	Regional Office - I		11,998,000		4,786,000				16,784,000
	Cordillera Administrative Region (CAR)		9,593,000		4,942,000				14,535,000
	Regional Office - CAR		9,593,000		4,942,000				14,535,000
	Region II - Cagayan Valley		5,877,000		8,070,000				13,947,000
	Regional Office - II		5,877,000		8,070,000				13,947,000
	Region III - Central Luzon		9,706,000		5,949,000				15,655,000
	Regional Office - III		9,706,000		5,949,000				15,655,000

	Region IVA - CALABARZON		13,741,000		8,068,000		21,809,000
	Regional Office - IVA		13,741,000		8,068,000		21,809,000
	Region V - Bicol		11,795,000		5,202,000		16,997,000
	Regional Office - V		11,795,000		5,202,000		16,997,000
	Region VI - Western Visayas		10,238,000		4,695,000		14,933,000
	Regional Office - VI		10,238,000		4,695,000		14,933,000
	Region VII - Central Visayas		10,581,000		5,707,000		16,288,000
	Regional Office - VII		10,581,000		5,707,000		16,288,000
	Region VIII - Eastern Visayas		12,865,000		5,689,000		18,554,000
	Regional Office - VIII		12,865,000		5,689,000		18,554,000
	Region IX - Zamboanga Peninsula		11,648,000		2,649,000		14,297,000
	Regional Office - IX		11,648,000		2,649,000		14,297,000
	Region X - Northern Mindanao		9,273,000		4,234,000		13,507,000
	Regional Office - X		9,273,000		4,234,000		13,507,000
	Region XI - Davao		12,567,000		14,551,000		27,118,000
	Regional Office - XI		12,567,000		14,551,000		27,118,000
	Region XII - SOCCSKSARGEN		11,539,000		2,454,000		13,993,000
	Regional Office - XII		11,539,000		2,454,000		13,993,000
	Region XIII - CARAGA		12,753,000		4,795,000		17,548,000
	Regional Office - XIII		12,753,000		4,795,000		17,548,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		11,678,000		2,425,000		14,103,000
	Regional Office - BARMM		11,678,000		2,425,000		14,103,000
100000100002000	Administration of Personnel Benefits	(262,005,000)	230,072,000			(262,005,000)	230,072,000
	National Capital Region (NCR)		230,072,000				230,072,000
	Central Office		230,072,000				230,072,000
Sub-total, General Administration and Support		(939,312,000)	703,451,000	(257,763,000)	310,164,000	(1,010,559,000)	(2,207,634,000) 1,013,615,000

200000000000000	Support to Operations	(51,589,000)	53,425,000	(336,435,000)	336,435,000	(2,218,657,000)	674,459,000	(2,606,681,000)	1,064,319,000
200000100001000	Corporate Communication, Internal Planning, Internal Audit, ICT Management, and Commission Secretariat and Legislative/External Relations Activities	(51,589,000)	53,425,000	(336,435,000)	336,435,000	(2,218,657,000)	674,459,000	(2,606,681,000)	1,064,319,000
	National Capital Region (NCR)		53,425,000		336,435,000		674,459,000		1,064,319,000
	Central Office		53,425,000		336,435,000		674,459,000		1,064,319,000
Sub-total, Support to Operations		(51,589,000)	53,425,000	(336,435,000)	336,435,000	(2,218,657,000)	674,459,000	(2,606,681,000)	1,064,319,000
300000000000000	Operations	(897,655,000)	889,239,000	(44,473,000)	71,489,000			(942,128,000)	960,728,000
310100000000000	CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM	(38,107,000)	40,752,000	(13,361,000)	25,326,000			(51,468,000)	66,078,000
310101000000000	CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM	(21,049,000)	20,272,000	(7,209,000)	19,174,000			(28,258,000)	39,446,000
310101100001000	HR accreditation and HR policy research development, implementation, and monitoring and evaluation	(19,798,000)	19,022,000	(6,238,000)	18,203,000			(26,036,000)	37,225,000
	National Capital Region (NCR)		19,022,000		7,517,000				26,539,000
	Central Office		19,022,000		6,238,000				25,260,000
	Regional Office - NCR				1,279,000				1,279,000
	Region I - Ilocos				648,000				648,000
	Regional Office - I				648,000				648,000
	Cordillera Administrative Region (CAR)				719,000				719,000
	Regional Office - CAR				719,000				719,000
	Region II - Cagayan Valley				663,000				663,000
	Regional Office - II				663,000				663,000
	Region III - Central Luzon				984,000				984,000
	Regional Office - III				984,000				984,000
	Region IVA - CALABARZON				1,371,000				1,371,000
	Regional Office - IVA				1,371,000				1,371,000
	Region V - Bicol				746,000				746,000
	Regional Office - V				746,000				746,000
	Region VI - Western Visayas				962,000				962,000
	Regional Office - VI				962,000				962,000
	Region VII - Central Visayas				661,000				661,000
	Regional Office - VII				661,000				661,000

	Region VIII - Eastern Visayas				790,000		790,000
	Regional Office - VIII				790,000		790,000
	Region IX - Zamboanga Peninsula				484,000		484,000
	Regional Office - IX				484,000		484,000
	Region X - Northern Mindanao				625,000		625,000
	Regional Office - X				625,000		625,000
	Region XI - Davao				757,000		757,000
	Regional Office - XI				757,000		757,000
	Region XII - SOCCSKSARGEN				346,000		346,000
	Regional Office - XII				346,000		346,000
	Region XIII - CARAGA				507,000		507,000
	Regional Office - XIII				507,000		507,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)				423,000		423,000
	Regional Office - BARMM				423,000		423,000
310101100002000	Government HR records management and Government HR inventory	(1,251,000)	1,250,000	(971,000)	971,000	(2,222,000)	2,221,000
	National Capital Region (NCR)		1,250,000		971,000		2,221,000
	Central Office		1,250,000		971,000		2,221,000
310102000000000	PUBLIC ASSISTANCE SUB-PROGRAM	(17,058,000)	20,480,000	(6,152,000)	6,152,000	(23,210,000)	26,632,000
310102100001000	Public Assistance and Contact Center ng Bayan operations/services	(17,058,000)	20,480,000	(6,152,000)	6,152,000	(23,210,000)	26,632,000
	National Capital Region (NCR)		20,480,000		6,152,000		26,632,000
	Central Office		20,480,000		6,152,000		26,632,000
310200000000000	CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM	(681,613,000)	668,106,000	(27,413,000)	37,951,000	(709,026,000)	706,057,000
310201000000000	CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM	(504,075,000)	490,378,000	(20,501,000)	24,241,000	(524,576,000)	514,619,000
310201100001000	Grant of Eligibility (Via Eligibility Examinations and Special Laws), Appointments Validation/Attestation and Rewards and Recognition/Honor Awards	(504,075,000)	490,378,000	(20,501,000)	24,241,000	(524,576,000)	514,619,000
	National Capital Region (NCR)		107,810,000		20,946,000		128,756,000
	Central Office		34,075,000		20,501,000		54,576,000
	Regional Office - NCR		73,735,000		445,000		74,180,000
	Region I - Ilocos		26,189,000		345,000		26,534,000
	Regional Office - I		26,189,000		345,000		26,534,000

Cordillera Administrative Region (CAR)	21,461,000	205,000	21,666,000
Regional Office - CAR	21,461,000	205,000	21,666,000
Region II - Cagayan Valley	21,840,000	196,000	22,036,000
Regional Office - II	21,840,000	196,000	22,036,000
Region III - Central Luzon	33,069,000	265,000	33,334,000
Regional Office - III	33,069,000	265,000	33,334,000
Region IVA - CALABARZON	41,860,000	305,000	42,165,000
Regional Office - IVA	41,860,000	305,000	42,165,000
Region V - Bicol	27,425,000	215,000	27,640,000
Regional Office - V	27,425,000	215,000	27,640,000
Region VI - Western Visayas	27,452,000	201,000	27,653,000
Regional Office - VI	27,452,000	201,000	27,653,000
Region VII - Central Visayas	24,182,000	205,000	24,387,000
Regional Office - VII	24,182,000	205,000	24,387,000
Region VIII - Eastern Visayas	26,237,000	212,000	26,449,000
Regional Office - VIII	26,237,000	212,000	26,449,000
Region IX - Zamboanga Peninsula	19,475,000	208,000	19,683,000
Regional Office - IX	19,475,000	208,000	19,683,000
Region X - Northern Mindanao	19,394,000	152,000	19,546,000
Regional Office - X	19,394,000	152,000	19,546,000
Region XI - Davao	28,887,000	158,000	29,045,000
Regional Office - XI	28,887,000	158,000	29,045,000
Region XII - SOCCSKSARGEN	24,385,000	256,000	24,641,000
Regional Office - XII	24,385,000	256,000	24,641,000
Region XIII - CARAGA	20,716,000	127,000	20,843,000
Regional Office - XIII	20,716,000	127,000	20,843,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	19,996,000	245,000	20,241,000
Regional Office - BARMM	19,996,000	245,000	20,241,000

310202000000000	CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM	(160,761,000)	160,060,000	(5,752,000)	11,769,000	(166,513,000)	171,829,000
310202100001000	Competency-based learning and development including GAD mainstreaming	(160,761,000)	160,060,000	(5,752,000)	11,769,000	(166,513,000)	171,829,000
	National Capital Region (NCR)		36,627,000		6,327,000		42,954,000
	Central Office		24,960,000		5,752,000		30,712,000
	Regional Office - NCR		11,667,000		575,000		12,242,000
	Region I - Ilocos		9,155,000		341,000		9,496,000
	Regional Office - I		9,155,000		341,000		9,496,000
	Cordillera Administrative Region (CAR)		5,504,000		278,000		5,782,000
	Regional Office - CAR		5,504,000		278,000		5,782,000
	Region II - Cagayan Valley		10,185,000		243,000		10,428,000
	Regional Office - II		10,185,000		243,000		10,428,000
	Region III - Central Luzon		11,182,000		560,000		11,742,000
	Regional Office - III		11,182,000		560,000		11,742,000
	Region IVA - CALABARZON		5,876,000		678,000		6,554,000
	Regional Office - IVA		5,876,000		678,000		6,554,000
	Region V - Bicol		7,008,000		342,000		7,350,000
	Regional Office - V		7,008,000		342,000		7,350,000
	Region VI - Western Visayas		7,498,000		416,000		7,914,000
	Regional Office - VI		7,498,000		416,000		7,914,000
	Region VII - Central Visayas		7,932,000		415,000		8,347,000
	Regional Office - VII		7,932,000		415,000		8,347,000
	Region VIII - Eastern Visayas		10,050,000		344,000		10,394,000
	Regional Office - VIII		10,050,000		344,000		10,394,000
	Region IX - Zamboanga Peninsula		8,272,000		281,000		8,553,000
	Regional Office - IX		8,272,000		281,000		8,553,000
	Region X - Northern Mindanao		8,165,000		348,000		8,513,000
	Regional Office - X		8,165,000		348,000		8,513,000
	Region XI - Davao		9,487,000		311,000		9,798,000
	Regional Office - XI		9,487,000		311,000		9,798,000
	Region XII - SOCCSKSARGEN		8,634,000		290,000		8,924,000
	Regional Office - XII		8,634,000		290,000		8,924,000

	Region XIII - CARAGA		7,882,000		296,000		8,178,000
	Regional Office - XIII		7,882,000		296,000		8,178,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		6,603,000		299,000		6,902,000
	Regional Office - BARMM		6,603,000		299,000		6,902,000
310203000000000	PUBLIC SECTOR UNIONISM SUB-PROGRAM	(16,777,000)	17,668,000	(1,160,000)	1,941,000	(17,937,000)	19,609,000
310203100001000	Promoting and harnessing public sector unionism	(16,777,000)	17,668,000	(1,160,000)	1,941,000	(17,937,000)	19,609,000
	National Capital Region (NCR)		17,668,000		1,248,000		18,916,000
	Central Office		17,668,000		1,160,000		18,828,000
	Regional Office - NCR				88,000		88,000
	Region I - Ilocos				40,000		40,000
	Regional Office - I				40,000		40,000
	Cordillera Administrative Region (CAR)				30,000		30,000
	Regional Office - CAR				30,000		30,000
	Region II - Cagayan Valley				30,000		30,000
	Regional Office - II				30,000		30,000
	Region III - Central Luzon				50,000		50,000
	Regional Office - III				50,000		50,000
	Region IVA - CALABARZON				65,000		65,000
	Regional Office - IVA				65,000		65,000
	Region V - Bicol				40,000		40,000
	Regional Office - V				40,000		40,000
	Region VI - Western Visayas				50,000		50,000
	Regional Office - VI				50,000		50,000
	Region VII - Central Visayas				40,000		40,000
	Regional Office - VII				40,000		40,000
	Region VIII - Eastern Visayas				40,000		40,000
	Regional Office - VIII				40,000		40,000
	Region IX - Zamboanga Peninsula				40,000		40,000
	Regional Office - IX				40,000		40,000
	Region X - Northern Mindanao				50,000		50,000
	Regional Office - X				50,000		50,000

	Region XI - Davao				50,000		50,000
	Regional Office - XI				50,000		50,000
	Region XII - SOCCSKSARGEN				88,000		88,000
	Regional Office - XII				88,000		88,000
	Region XIII - CARAGA				40,000		40,000
	Regional Office - XIII				40,000		40,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)				40,000		40,000
	Regional Office - BARMM				40,000		40,000
310300000000000	ADMINISTRATIVE JUSTICE PROGRAM	(177,935,000)	180,381,000	(3,699,000)	8,212,000	(181,634,000)	188,593,000
310300100001000	Efficient and effective administrative justice	(177,935,000)	180,381,000	(3,699,000)	8,212,000	(181,634,000)	188,593,000
	National Capital Region (NCR)		68,832,000		4,149,000		72,981,000
	Central Office		56,833,000		3,699,000		60,532,000
	Regional Office - NCR		11,999,000		450,000		12,449,000
	Region I - Ilocos		8,461,000		149,000		8,610,000
	Regional Office - I		8,461,000		149,000		8,610,000
	Cordillera Administrative Region (CAR)		6,857,000		148,000		7,005,000
	Regional Office - CAR		6,857,000		148,000		7,005,000
	Region II - Cagayan Valley		9,400,000		141,000		9,541,000
	Regional Office - II		9,400,000		141,000		9,541,000
	Region III - Central Luzon		8,795,000		261,000		9,056,000
	Regional Office - III		8,795,000		261,000		9,056,000
	Region IVA - CALABARZON		9,497,000		497,000		9,994,000
	Regional Office - IVA		9,497,000		497,000		9,994,000
	Region V - Bicol		8,248,000		240,000		8,488,000
	Regional Office - V		8,248,000		240,000		8,488,000
	Region VI - Western Visayas		7,604,000		244,000		7,848,000
	Regional Office - VI		7,604,000		244,000		7,848,000
	Region VII - Central Visayas		7,903,000		240,000		8,143,000
	Regional Office - VII		7,903,000		240,000		8,143,000
	Region VIII - Eastern Visayas		7,044,000		240,000		7,284,000
	Regional Office - VIII		7,044,000		240,000		7,284,000

Region IX - Zamboanga Peninsula		7,776,000		240,000			8,016,000
Regional Office - IX		7,776,000		240,000			8,016,000
Region X - Northern Mindanao		7,310,000		240,000			7,550,000
Regional Office - X		7,310,000		240,000			7,550,000
Region XI - Davao		8,288,000		250,000			8,538,000
Regional Office - XI		8,288,000		250,000			8,538,000
Region XII - SOCCSKSARGEN		4,302,000		571,000			4,873,000
Regional Office - XII		4,302,000		571,000			4,873,000
Region XIII - CARAGA		5,815,000		402,000			6,217,000
Regional Office - XIII		5,815,000		402,000			6,217,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		4,249,000		200,000			4,449,000
Regional Office - BARMM		4,249,000		200,000			4,449,000
Sub-total, Operations	(897,655,000)	889,239,000	(44,473,000)	71,489,000		(942,128,000)	960,728,000
Sub-total, Program(s)	P(1,888,556,000)	P 1,646,115,000	P(638,671,000)	P 718,088,000	P(3,229,216,000)	P 674,459,000 P(5,756,443,000)	P 3,038,662,000
B.PROJECTS							
B.1 LOCALLY-FUNDED PROJECT(S)							
310102200002000 Implementation of R.A. No. 9485, otherwise known as the "Anti - Red Tape Act of 2007", as amended by R.A. No. 11032, otherwise known as the "Ease of Doing Business and Efficient Government Service Delivery Act of 2018"			(43,018,000)	43,018,000		(43,018,000)	43,018,000
National Capital Region (NCR)				43,018,000			43,018,000
Central Office				43,018,000			43,018,000
Sub-total, Locally-Funded Project(s)			(43,018,000)	43,018,000		(43,018,000)	43,018,000
B.2 FOREIGN-ASSISTED PROJECT(S)							
200000300001000 Philippine Civil Service Modernization Project IBRD Loan No. 9766-PH				371,632,000	591,977,000		963,609,000
Loan Proceeds				371,632,000	591,977,000		963,609,000
National Capital Region (NCR)				371,632,000	591,977,000		963,609,000
Central Office				371,632,000	591,977,000		963,609,000
Sub-total, Foreign-Assisted Project(s)				371,632,000	591,977,000		963,609,000
Sub-total, Project(s)			P(43,018,000)	P 414,650,000	P 591,977,000	P(43,018,000)	P 1,006,627,000
TOTAL NEW APPROPRIATIONS	P(1,888,556,000)	P 1,646,115,000	P(681,689,000)	P 1,132,738,000	P(3,229,216,000)	P 1,266,436,000 P(5,799,461,000)	P 4,045,289,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			CSCOM	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,199,482	879,550	1,072,857	1,014,519
Total Permanent Positions	1,199,482	879,550	1,072,857	1,014,519
Other Compensation Common to All				
Personnel Economic Relief Allowance	31,908	29,472	29,472	29,808
Representation Allowance	21,648	24,258	24,042	24,528
Transportation Allowance	21,648	22,932	24,042	23,304
Clothing and Uniform Allowance	8,179	8,596	8,596	8,694
Mid-Year Bonus - Civilian	74,334	73,295	80,528	84,542
Year End Bonus	74,334	73,295	83,949	84,542
Cash Gift	6,380	6,140	9,561	6,210
Productivity Enhancement Incentive	6,360	6,140	6,140	6,210
Step Increment		2,196	2,518	2,536
Total Other Compensation Common to All	244,791	246,324	268,848	270,374
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers			37	
Lump-sum for filling of Positions - Civilian		217,795	262,005	230,072
Other Personnel Benefits			10,521	
Anniversary Bonus - Civilian		4,404		
Total Other Compensation for Specific Groups		222,199	272,563	230,072
Other Benefits				
Retirement and Life Insurance Premiums	113,182	125,356	120,889	142,932
PAG-IBIG Contributions	1,466	2,951	2,948	2,977
PhilHealth Contributions	16,134	20,484	22,520	22,714
Employees Compensation Insurance Premiums	1,466	1,472	1,698	1,491
Retirement Gratuity		14,334	114,634	
Loyalty Award - Civilian			745	745
Terminal Leave	8,223	22,035	50,890	22,370
Total Other Benefits	140,471	186,632	314,324	193,229
Other Personnel Benefits				
Pension, Civilian Personnel	39,389	39,821	46,229	46,229
Total Other Personnel Benefits	39,389	39,821	46,229	46,229
Non-Permanent Positions	30,771	31,095	34,624	34,624
TOTAL PERSONNEL SERVICES	1,654,904	1,605,621	2,009,445	1,789,047
Maintenance and Other Operating Expenses				
Travelling Expenses	40,661	40,919	30,556	40,919
Training and Scholarship Expenses	16,590	16,590	15,595	16,590
Supplies and Materials Expenses	66,113	56,338	45,122	56,885
Utility Expenses	52,370	60,876	41,074	57,807
Communication Expenses	53,559	39,595	32,358	40,004
Awards/Rewards and Prizes	23,418	24,165	24,098	24,165

Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	7,478	7,478	6,118	7,478
Professional Services	22,502	22,706	17,764	23,567
General Services	132,864	61,037	52,274	68,820
Repairs and Maintenance	18,040	36,195	35,373	36,195
Financial Assistance/Subsidy	3,300	3,300	3,300	3,000
Taxes, Insurance Premiums and Other Fees	7,736	7,196	3,952	7,196
Labor and Wages	28,095	28,095	28,095	28,095
Other Maintenance and Operating Expenses				
Advertising Expenses	6,090	6,197	6,112	6,197
Printing and Publication Expenses	4,692	4,908	4,968	5,053
Representation Expenses	13,078	12,862	10,197	13,325
Transportation and Delivery Expenses	4,999	4,963	4,812	4,963
Rent/Lease Expenses	4,435	4,471	3,683	4,471
Membership Dues and Contributions to Organizations	109	109	69	109
Subscription Expenses	278	253,622	316,169	687,899
Other Maintenance and Operating Expenses	18,031			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	524,438	691,622	681,689	1,132,738
TOTAL CURRENT OPERATING EXPENDITURES	2,179,342	2,297,243	2,691,134	2,921,785
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay			2,367	
Buildings and Other Structures	101,564	32,455	364,182	
Machinery and Equipment Outlay	54,927	453,534	2,238,562	1,266,436
Transportation Equipment Outlay	26,686		21,500	
Furniture, Fixtures and Books Outlay	1,857		10,678	
Intangible Assets Outlay			591,927	
TOTAL CAPITAL OUTLAYS	185,034	485,989	3,229,216	1,266,436
GRAND TOTAL	2,364,376	2,783,232	5,920,350	4,188,221

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Improved quality of civil servants

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Improved quality of civil servants		P 918,018,000
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM		P 100,217,000
CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM		P 38,354,000
Outcome Indicator(s)		
1. Number of users utilizing data for policy and program development of agencies	159,500	276,145
2. Percentage of stakeholders who rate the policies as satisfactory or better	85%	98.13%
3. Number of agencies meeting Maturity Level 2, 3, or 4 in all HR areas (Bronze/Silver/Gold-Level Award)	115	128

Output Indicator(s)		
1. Number of HRM systems recognized	404	477
2. Number of agencies meeting Maturity Level 2 in RSP and PM	129	134
3. Timely updating of Government Human Resource Inventory	IGHR as of June 2024 released on August 31, 2024	IGHR as of June 2024 was released on August 22, 2024
4. Percentage of authenticated copies of requested records issued within the prescribed time	100%	100%
PUBLIC ASSISTANCE SUB-PROGRAM		P 61,863,000
Outcome Indicator(s)		
1. Complaints resolution rate	90%	94.69%
Output Indicator(s)		
1. Complaints referral rate	100% of complaints referred to concerned agency/office within three (3) working days	100%
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM		P 646,911,000
CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM		P 470,999,000
Outcome Indicator(s)		
1. Percentage of appointments acted upon	75%	96.07%
Output Indicator(s)		
1. Number of days for the release of results/list of passers/eligibles of the Career Service Examination via Pen-and-Paper	Volume of examinees: a. Aggregate of up to 300k: 60 days b. For every 5k in excess of the 300k: 1 day	CSE-PPT schedule: a. March 2024 - 67 days b. August 2024 - 66 days
2. Number/percentage increase in the pool of eligibles	12,188	166,803
3. Number of slots made available for examinees of various Civil Service Eligibility Examinations	500,000	788,373
CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM		P 157,020,000
Outcome Indicator(s)		
1. Number of agencies reporting application of learning (Level 3 Learning & Development Evaluation)	56	76
Output Indicator(s)		
1. Number of civil servants trained	73,752	105,601
PUBLIC SECTOR UNIONISM SUB-PROGRAM		P 18,892,000
Outcome Indicator(s)		
1. Percentage of CNA-related disputes resolved through amicable settlement	53% of PSU-related conciliated concluded with agreement	100%
Output Indicator(s)		
1. Number of agencies with accredited public sector unions	1,222	1,383
2. Number of accredited PSUs with CNAs	1,353	2,519
ADMINISTRATIVE JUSTICE PROGRAM		P 170,890,000
Outcome Indicator(s)		
1. Percentage of cases decided	40%	53.24%
Output Indicator(s)		
1. Percentage of promulgated cases decided within one year from filing	70%	71.79%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Improved quality of civil servants		P 968,699,000	P 1,086,521,000
CIVIL SERVICE HUMAN RESOURCE GOVERNANCE PROGRAM		P 104,555,000	P 112,880,000
CIVIL SERVICE HR POLICY AND INFORMATION MANAGEMENT SUB-PROGRAM		P 42,701,000	P 41,338,000
Outcome Indicator(s)			
1. Percentage of the number of CSC website users users who rated their experience as least Very Satisfactory	N/A	70%	80%
2. Percentage of stakeholders who rate the policies as satisfactory or better	85%	85%	87%
3. Number of agencies meeting Maturity Level 2, 3, or 4 in all HR areas (Bronze/Silver/Gold-Level Award)	93	124	129
Output Indicator(s)			
1. Number of HRM systems recognized	313	436	459
2. Number of agencies meeting Maturity Level 2 in RSP and PM	60	129	132
3. Timely updating of Government Human Resource Inventory	2018 IGHR posted in the CSC website on July 26, 2019	IGHR as of June 2025 released on August 31, 2025	IGHR as of June 2026 released on August 31, 2026
4. Percentage of authenticated copies of requested records issued within the prescribed time	100%	100%	100%
PUBLIC ASSISTANCE SUB-PROGRAM		P 61,854,000	P 71,542,000
Outcome Indicator(s)			
1. Customer feedback resolution rate	N/A	75%	90%
Output Indicator(s)			
1. Customer feedback referral rate	N/A	90%	90%
CIVIL SERVICE PROFESSIONALIZATION AND WORKPLACE COOPERATION PROGRAM		P 680,040,000	P 767,955,000
CIVIL SERVICE PROFESSIONALIZATION SUB-PROGRAM		P 492,569,000	P 560,045,000
Outcome Indicator(s)			
1. Percentage of appointments acted upon	55%	75%	86%
Output Indicator(s)			
1. Number of days for the release of results/list of passers/eligibles of the Career Service Examination via Pen-and-Paper	CSE-PPT schedule: a. March 2024 - 67 days b. August 2024 - 66 days	Volume of examinees: a. Aggregate of up to 300k: 59 days b. For every 5k in excess of the 300k: 1 day	Volume of examinees: a. Aggregate of up to 300k: 59 days b. For every 5k in excess of the 300k: 1 day
2. Number of slots made available for examinees of various Civil Service Eligibility Examinations	788,373	510,000	550,000
3. Efficiency rate in the grant of eligibility under special laws and CSC issuances	N/A	75%	75%
CIVIL SERVICE CAPABILITY BUILDING SUB-PROGRAM		P 167,845,000	P 186,662,000
Outcome Indicator(s)			
1. Number of agencies reporting application of learning (Level 3 Learning & Development Evaluation)	30	59	61
Output Indicator(s)			
1. Number of civil servants trained	105,601	75,000	81,000

PUBLIC SECTOR UNIONISM SUB-PROGRAM		P 19,626,000	P 21,248,000
Outcome Indicator(s)			
1. Percentage of applications for CNA registration acted upon within the prescribed timeframe	N/A	85%	N/A
2. Number of CNAs registered in a year	N/A	N/A	56
Output Indicator(s)			
1. Number of agencies with accredited public sector unions	1,079	1,222	N/A
2. Percentage of petitions for accreditation of employees' organization acted upon within the prescribed timeframe from receipt of DOLE verification	N/A	80%	N/A
3. Number of PSEOs accredited in a year	N/A	N/A	42
ADMINISTRATIVE JUSTICE PROGRAM		P 184,104,000	P 205,686,000
Outcome Indicator(s)			
1. Percentage of cases decided	53.24%	44%	45%
Output Indicator(s)			
1. Case decongestion rate	N/A	36%	36%

B. CAREER EXECUTIVE SERVICE BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	90,780	96,725	102,753
General Fund	90,780	96,725	102,753
Automatic Appropriations	3,602	3,272	3,876
Retirement and Life Insurance Premiums	3,602	3,272	3,876
Continuing Appropriations	12,927	7,620	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	10,095		
R.A. No. 11975		21	
Unobligated Releases for MOOE			
R.A. No. 11936	2,828		
R.A. No. 11975		7,599	
Unobligated Releases for FinEx			
R.A. No. 11936	4		
Budgetary Adjustment(s)	2,874		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,874		
Total Available Appropriations	110,183	107,617	106,629
Unused Appropriations	(18,909)	(7,620)	
Unobligated Allotment	(18,909)	(7,620)	
TOTAL OBLIGATIONS	91,274	99,997	106,629

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	34,969,000	38,716,000	43,324,000
Regular	34,969,000	38,716,000	43,324,000
PS	20,119,000	19,644,000	23,528,000
MOOE	14,850,000	19,072,000	19,406,000
CO			390,000
Support to Operations	17,123,000	21,805,000	21,300,000
Regular	17,123,000	21,805,000	21,300,000
PS	11,675,000	7,818,000	8,860,000
MOOE	5,219,000	13,487,000	12,200,000
CO	229,000	500,000	240,000
Operations	39,182,000	39,476,000	42,005,000
Regular	39,182,000	39,476,000	42,005,000
PS	17,462,000	15,064,000	17,154,000
MOOE	21,720,000	24,412,000	24,851,000
TOTAL AGENCY BUDGET	91,274,000	99,997,000	106,629,000
Regular	91,274,000	99,997,000	106,629,000
PS	49,256,000	42,526,000	49,542,000
MOOE	41,789,000	56,971,000	56,457,000
CO	229,000	500,000	630,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	52	52	52
Total Number of Filled Positions	41	41	41

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 102,753,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	15,692,000	24,851,000		40,543,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	45,666,000	56,457,000	630,000	102,753,000
National Capital Region (NCR)	45,666,000	56,457,000	630,000	102,753,000
TOTAL AGENCY BUDGET	45,666,000	56,457,000	630,000	102,753,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The CESB 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) CESB's website.

   The CESB 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					
100000000000000	General Administration and Support	21,877,000	19,406,000	390,000	41,673,000
100000100001000	General Management and Supervision	21,877,000	19,406,000	390,000	41,673,000
Sub-total, General Administration and Support		21,877,000	19,406,000	390,000	41,673,000
200000000000000	Support to Operations	8,097,000	12,200,000	240,000	20,537,000
200000100001000	Formulation, Implementation and Monitoring of Policies, Regulations, Rulings or Legal Opinions on the CES	4,879,000	1,839,000		6,718,000
200000100002000	Information Systems Development and Management	3,218,000	10,361,000	240,000	13,819,000
Sub-total, Support to Operations		8,097,000	12,200,000	240,000	20,537,000

300000000000000	Operations	15,692,000	24,851,000		40,543,000
310100000000000	CAREER EXECUTIVE SCREENING AND DEVELOPMENT PROGRAM	15,692,000	24,851,000		40,543,000
310100100001000	CES Eligibility Process and Appointment/Promotion in CESO Rank	5,686,000	9,600,000		15,286,000
310100100002000	CES Capacity Building	5,605,000	7,368,000		12,973,000
310100100003000	CES Performance Management and External Relations	4,401,000	7,883,000		12,284,000
Sub-total, Operations		15,692,000	24,851,000		40,543,000
TOTAL NEW APPROPRIATIONS		P 45,666,000	P 56,457,000	P 630,000	P 102,753,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,440	27,268	32,304
Total Permanent Positions	28,440	27,268	32,304
Other Compensation Common to All			
Personnel Economic Relief Allowance	961	960	984
Representation Allowance	773	654	654
Transportation Allowance	440	654	654
Clothing and Uniform Allowance	308	280	287
Overtime Pay	56		
Mid-Year Bonus - Civilian	2,273	2,273	2,692
Year End Bonus	2,394	2,273	2,692
Cash Gift	202	200	205
Per Diems	281	427	427
Productivity Enhancement Incentive	205	200	205
Performance Based Bonus	1,184		
Step Increment		69	81
Collective Negotiation Agreement	1,488		
Total Other Compensation Common to All	10,565	7,990	8,881
Other Compensation for Specific Groups			
Provident/Welfare Fund Contributions	987		
Other Personnel Benefits	1,421		
Total Other Compensation for Specific Groups	2,408		
Other Benefits			
Retirement and Life Insurance Premiums	3,441	3,272	3,876
PAG-IBIG Contributions	92	96	99
PhilHealth Contributions	675	641	740
Employees Compensation Insurance Premiums	48	48	49

Loyalty Award - Civilian	30		
Terminal Leave	310		
Total Other Benefits	4,596	4,057	4,764
Non-Permanent Positions	3,247	3,211	3,593
TOTAL PERSONNEL SERVICES	49,256	42,526	49,542
Maintenance and Other Operating Expenses			
Travelling Expenses	1,294	2,654	2,880
Training and Scholarship Expenses	9,734	8,626	12,928
Supplies and Materials Expenses	3,219	6,556	4,138
Utility Expenses	2,014	1,972	2,298
Communication Expenses	2,135	2,625	2,452
Awards/Rewards and Prizes	653	801	800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	383	383	383
Professional Services	13,307	15,731	17,475
General Services	3,448	3,830	4,036
Repairs and Maintenance	1,457	S,288	2,263
Taxes, Insurance Premiums and Other Fees	547	974	917
Other Maintenance and Operating Expenses			
Advertising Expenses	207	481	464
Printing and Publication Expenses	318	812	864
Representation Expenses	967	2,228	1,434
Transportation and Delivery Expenses	49	28	98
Membership Dues and Contributions to Organizations	10	27	27
Subscription Expenses	2,046	3,951	2,996
Bank Transaction Fee	1	4	4
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,789	56,971	56,457
TOTAL CURRENT OPERATING EXPENDITURES	91,045	99,497	105,999
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	229	500	630
TOTAL CAPITAL OUTLAYS	229	500	630
GRAND TOTAL	91,274	99,997	106,629

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Competent, motivated, agile, efficient, resilient public servants supported

ORGANIZATIONAL OUTCOME : Merit and Fitness system for Career Executive Service Officers strengthened and pool of globally competitive Career Executive Service Officers sustained

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Free, orderly, honest and credible political exercises

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Free, orderly, honest and credible political exercises		P 29,130,906,000
ELECTION ADMINISTRATION PROGRAM		P 29,055,419,000
VOTER EDUCATION AND REGISTRATION MANAGEMENT SUB-PROGRAM		P 20,839,000
Outcome Indicator(s)		
1. Percentage increase of new registrants during registration period	2.78% 17.57%	4.44% (EBAD) 18.11% (OFOV)
2. Percentage of cleansed database of registered voters	100%	100% (EBAD)
Output Indicator(s)		
1. Number of voters education/information campaigns conducted	50 - EID 19,896 - Field Offices	160 - EID 41,836 - Field Offices
2. Number of applications for registration, transfer of registration records, change/correction of entries, reactivation, and reinstatements/ inclusions filed and acted upon	1,864,131 (ERSD expected new registrants for 2024) 240,000 (Overseas Registrants)	7,456,658 231,067 (OFOV)
3. Number of registration records cancelled (death), deleted (AFIS and double entry), deactivated and reactivated	489,694	7,043,773
ELECTORAL SUPERVISION AND MONITORING SUB-PROGRAM		P 29,034,580,000
Outcome Indicator(s)		
1. Range of voter turnout	Other Electoral Exercises	Plebiscites: 92.23% - Creation of Brgy. Angoyao Marawi City, Lanao del Sur 94.02% - Creation of Brgy. Sultan Panoroganan, Marawi City Lanao del Sur 97.97% - Creation of Brgy. Sultan Corobong, Marawi City, Lanao del Sur 81.10% - Ratification of the creation of the new eight (8) municipalities comprising of sixty-three barangays in BARMM 20.19% - Ratification of the City Ordinance in Las Piñas 25.45% - South Cotabato 56.68% - Surigao del Sur 29.55% - Caloocan City
Output Indicator(s)		
1. Number of elections held (for years with election)	0	6
2. Number of command conferences/meetings/discussions conducted with election stakeholders/deputies/media	0	22

GENERAL SUMMARY (Cash-Based)
CIVIL SERVICE COMMISSION

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CSC	Recommendation	CSC	Recommendation	CSC	Recommendation	CSC	Recommendation
A. CIVIL SERVICE COMMISSION	P(1,888,556,000)	P 1,646,115,000	P(681,689,000)	P 1,132,738,000	P(3,229,216,000)	P 1,266,436,000	P(5,799,461,000)	P 4,045,289,000
B. CAREER EXECUTIVE SERVICE BOARD		45,666,000		56,457,000		630,000		102,753,000
TOTAL NEW APPROPRIATIONS, CIVIL SERVICE COMMISSION	P(1,888,556,000)	P 1,691,781,000	P(681,689,000)	P 1,189,195,000	P(3,229,216,000)	P 1,267,066,000	P(5,799,461,000)	P 4,148,042,000

XXXII. COMMISSION ON AUDIT

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026 COA	2026 Recommendation
New General Appropriations	13,730,370	12,571,539	(16,210,953)	13,878,204
General Fund	13,730,370	12,571,539	(16,210,953)	13,878,204
Automatic Appropriations	684,651	1,045,801	(779,711)	1,195,556
Retirement and Life Insurance Premiums	684,651	1,045,801	(779,711)	1,195,556
Continuing Appropriations	118,154	150,751		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	85,928			
R.A. No. 11975		56,535		
Unobligated Releases for MOOE				
R.A. No. 11936	26,226			
R.A. No. 11975		87,160		
Unobligated Releases for PS				
R.A. No. 11936	6,000			
R.A. No. 11975		7,056		
Budgetary Adjustment(s)	804,032			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	535,247			
Unprogrammed Appropriation				
For Payment of Personnel Benefits	268,785			
Total Available Appropriations	15,337,207	13,768,091	(16,990,664)	15,073,760
Unused Appropriations	(150,751)	(150,751)		
Unobligated Allotment	(150,751)	(150,751)		
TOTAL OBLIGATIONS	15,186,456	13,617,340	(16,990,664)	15,073,760

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	7,240,469,000	6,344,999,000	6,599,902,000
Regular	7,240,469,000	6,344,999,000	6,599,902,000
PS	5,597,180,000	5,383,713,000	5,869,411,000
MOOE	772,771,000	849,523,000	618,117,000
CO	870,518,000	111,763,000	112,374,000
	1		

Support to Operations	572,433,000	468,241,000	544,755,000
Regular	572,433,000	468,241,000	544,755,000
PS	552,508,000	452,815,000	529,053,000
MOOE	19,925,000	15,426,000	15,702,000
Operations	7,373,554,000	6,804,100,000	7,929,103,000
Regular	7,373,554,000	6,804,100,000	7,929,103,000
PS	7,245,213,000	6,714,602,000	7,837,995,000
MOOE	128,341,000	89,498,000	91,108,000
TOTAL AGENCY BUDGET	15,186,456,000	13,617,340,000	15,073,760,000
Regular	15,186,456,000	13,617,340,000	15,073,760,000
PS	13,394,901,000	12,551,130,000	14,236,459,000
MOOE	921,037,000	954,447,000	724,927,000
CO	870,518,000	111,763,000	112,374,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	13,283	13,283	13,283
Total Number of Filled Positions	8,359	8,366	8,366

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P (16,210,953,000) P 13,878,204,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
GOVERNMENT AUDITING PROGRAM	6,854,819,000	87,875,000		6,942,694,000
GOVERNMENT ACCOUNTANCY PROGRAM	72,994,000	957,000		73,951,000
GOVERNMENT FINANCIAL ADJUDICATION PROGRAM	230,669,000	2,276,000		232,945,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	7,527,202,000	532,204,000	110,774,000	8,170,180,000
Regional Allocation	5,513,701,000	192,723,000	1,600,000	5,708,024,000
Region I - Ilocos	418,939,000	12,335,000		431,274,000
Cordillera Administrative Region (CAR)	340,258,000	11,777,000		352,035,000
Region II - Cagayan Valley	359,002,000	11,793,000		370,795,000
Region III - Central Luzon	409,962,000	12,844,000		422,806,000
Region IVA - CALABARZON	431,091,000	8,905,000		439,996,000
Region IVB - MIMAROPA	296,020,000	8,129,000		304,149,000
Region V - Bicol	438,390,000	12,259,000		450,649,000
Region VI - Western Visayas	411,227,000	12,499,000		423,726,000
Negros Island Region		10,168,000	1,600,000	11,768,000
Region VII - Central Visayas	294,851,000	12,550,000		307,401,000
Region VIII - Eastern Visayas	324,179,000	11,959,000		336,138,000
Region IX - Zamboanga Peninsula	267,111,000	10,962,000		278,073,000
Region X - Northern Mindanao	373,391,000	12,198,000		385,589,000
Region XI - Davao	337,634,000	11,978,000		349,612,000
Region XII - SOCCSKSARGEN	292,487,000	10,403,000		302,890,000
Region XIII - CARAGA	329,461,000	11,203,000		340,664,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	189,698,000	10,761,000		200,459,000
TOTAL AGENCY BUDGET	13,040,903,000	724,927,000	112,374,000	13,878,204,000

SPECIAL PROVISION(S)

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Chairperson of the COA is hereby authorized to:

   (a) formulate and implement the COA's organizational structure;

   (b) fix and determine the salaries, allowances, and other benefits of the COA personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended, and R.A. No. 6686, as amended; and

   (c) create new positions, transfer an item, or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

   Implementation of the foregoing shall be subject to: (i) compliance with organization, staffing, and position classification and compensation standards of the DBM; (ii) scrap and build policy; and (iii) submission to DBM of a resolution stating the changes in the organization and staffing in accordance with the foregoing standards and policy for proper documentation.

   The officials and employees whose positions are affected by a reorganization shall be granted retirement benefits or separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of the COA.

2. Use of Savings. The Chairperson of COA is hereby authorized to use savings to augment actual deficiencies in accordance with Section 25(5), Article VI of the Constitution and the General Provisions of this Act.

3. Appropriations for Auditing Services to Local Government Units. The amounts appropriated herein include the requirements for the audit of LGU accounts. The cost of auditing services rendered to LGUs shall be deducted from the national tax collections and recorded in the National Treasury as income of the General Fund in accordance with Section 24(3) of P.D. No. 1445.

4. Assessments from Auditing Services to Government-Owned or -Controlled Corporations. The COA shall assess GOCCs for the cost of audit services rendered in accordance with the provisions of E.O. No. 271, s. 1987. Proceeds from such assessments, including receipts derived from other sources authorized under P.D. No. 1445 shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987.

5. Submission of Annual Reports of the Commission on Audit. The COA shall submit within one hundred twenty (120) days after the end of every fiscal year, the Annual Report on Appropriations, Allotments, Obligations, and Disbursements (ARAAOD) of National Government Agencies (NGAs) and Government Corporations (GCs) receiving subsidies from the national government and maintaining special accounts in the general fund, which includes the approved budget, utilizations, and disbursements for off-budgetary funds and trust receipts, to the Congress and the President of the Philippines.

Furthermore, the COA shall submit the Annual Financial Reports (AFRs) for national government, local government, and GCs, including recommended measures necessary to improve their effectiveness and efficiency, on or before September 30 of each fiscal year.

The Chairperson of COA and the Commission's web administrator or his/her equivalent shall ensure the posting of the ARAAOD (including approved budget, utilizations, and disbursements for off-budgetary funds and trust receipts) and AFRs on the COA website.

6. Reporting and Posting Requirements. The COA 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 until such time that all agencies have fully migrated to the BTMS; and

(b) COA's website.

The COA 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

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		COA	Recommendation	COA	Recommendation	COA	Recommendation	COA	Recommendation
A.REGULAR PROGRAMS									
100000000000000	General Administration and Support	(6,352,432,000)	5,399,195,000	(806,884,000)	618,117,000	(1,307,148,000)	112,374,000	(8,466,464,000)	6,129,686,000
100000100001000	General Management and Supervision	(1,161,835,000)	996,890,000	(806,884,000)	618,117,000	(1,307,148,000)	112,374,000	(3,275,867,000)	1,727,381,000
	National Capital Region (NCR)		681,293,000		474,827,000		110,774,000		1,266,894,000
	Central Office		681,293,000		474,827,000		110,774,000		1,266,894,000
	Region I - Ilocos		18,241,000		8,904,000				27,145,000
	Regional Office - I		18,241,000		8,904,000				27,145,000
	Cordillera Administrative Region (CAR)		23,295,000		8,516,000				31,811,000
	Regional Office - CAR		23,295,000		8,516,000				31,811,000
	Region II - Cagayan Valley		20,292,000		8,539,000				28,831,000
	Regional Office - II		20,292,000		8,539,000				28,831,000
	Region III - Central Luzon		18,799,000		9,354,000				28,153,000
	Regional Office - III		18,799,000		9,354,000				28,153,000
	Region IVA - CALABARZON		21,300,000		5,570,000				26,870,000
	Regional Office - IVA		21,300,000		5,570,000				26,870,000

	Region IVB - MIMAROPA		18,984,000		5,197,000			24,181,000
	Regional Office - IVB		18,984,000		5,197,000			24,181,000
	Region V - Bicol		21,953,000		8,881,000			30,834,000
	Regional Office - V		21,953,000		8,881,000			30,834,000
	Region VI - Western Visayas		20,756,000		9,470,000			30,226,000
	Regional Office - VI		20,756,000		9,470,000			30,226,000
	Negros Island Region				10,168,000	1,600,000		11,768,000
	Regional Office - NIR				10,168,000	1,600,000		11,768,000
	Region VII - Central Visayas		18,361,000		9,766,000			28,127,000
	Regional Office - VII		18,361,000		9,766,000			28,127,000
	Region VIII - Eastern Visayas		20,007,000		8,963,000			28,970,000
	Regional Office - VIII		20,007,000		8,963,000			28,970,000
	Region IX - Zamboanga Peninsula		19,261,000		8,188,000			27,449,000
	Regional Offfice - IX		19,261,000		8,188,000			27,449,000
	Region X - Northern Mindanao		19,043,000		8,387,000			27,430,000
	Regional Office - X		19,043,000		8,387,000			27,430,000
	Region XI - Davao		20,389,000		8,659,000			29,048,000
	Regional Office - XI		20,389,000		8,659,000			29,048,000
	Region XII - SOCC5K5ARGEN		17,530,000		7,941,000			25,471,000
	Regional Office - XII		17,530,000		7,941,000			25,471,000
	Region XIII - CARAGA		21,852,000		8,209,000			30,061,000
	Regional Office - XIII		21,852,000		8,209,000			30,061,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		15,534,000		8,578,000			24,112,000
	Regional Office - BARMM		15,534,000		8,578,000			24,112,000
100000100002000	Administration of Personnel Benefits	(5,190,597,000)	4,402,305,000				(5,190,597,000)	4,402,305,000
	National Capital Region (NCR)		4,402,305,000					4,402,305,000
	Central Office		4,402,305,000					4,402,305,000
Sub-total, General Administration and Support		(6,352,432,000)	5,399,195,000	(806,884,000)	618,117,000	(1,307,148,000)	112,374,000	(8,466,464,000)	6,129,686,000
200000000000000	Support to Operations	(469,852,000)	483,226,000	(15,702,000)	15,702,000			(485,554,000)	498,928,000
200000100001000	Legal assistance services	(144,545,000)	146,764,000	(417,000)	417,000			(144,962,000)	147,181,000
	National Capital Region (NCR)		9,626,000		268,000				9,894,000
	Central Office		9,626,000		268,000				9,894,000
	Region I - Ilocos		7,614,000		10,000				7,624,000
	Regional Office - I		7,614,000		10,000				7,624,000
	Cordillera Administrative Region (CAR)		8,267,000		10,000				8,277,000
	Regional Office - CAR		8,267,000		10,000				8,277,000
	Region II - Cagayan Valley		10,757,000		10,000				10,767,000
	Regional Office - II		10,757,000		10,000				10,767,000

	Region III - Central Luzon		11,974,000		10,000		11,984,000
	Regional Office - III		11,974,000		10,000		11,984,000
	Region IVA - CALABARZON		9,651,000		10,000		9,661,000
	Regional Office - IVA		9,651,000		10,000		9,661,000
	Region IVB - MIMAROPA		8,992,000		10,000		9,002,000
	Regional Office - IVB		8,992,000		10,000		9,002,000
	Region V - Bicol		12,466,000		10,000		12,476,000
	Regional Office - V		12,466,000		10,000		12,476,000
	Region VI - Western Visayas		8,527,000		8,000		8,535,000
	Regional Office - VI		8,527,000		8,000		8,535,000
	Region VII - Central Visayas		3,884,000		8,000		3,892,000
	Regional Office - VII		3,884,000		8,000		3,892,000
	Region VIII - Eastern Visayas		9,064,000		10,000		9,074,000
	Regional Office - VIII		9,064,000		10,000		9,074,000
	Region IX - Zamboanga Peninsula		10,410,000		9,000		10,419,000
	Regional Offfice - IX		10,410,000		9,000		10,419,000
	Region X - Northern Mindanao		8,901,000		10,000		8,911,000
	Regional Office - X		8,901,000		10,000		8,911,000
	Region XI - Davao		7,559,000		10,000		7,569,000
	Regional Office - XI		7,559,000		10,000		7,569,000
	Region XII - SOCCSKSARGEN		9,306,000		8,000		9,314,000
	Regional Office - XII		9,306,000		8,000		9,314,000
	Region XIII - CARAGA		4,175,000		8,000		4,183,000
	Regional Office - XIII		4,175,000		8,000		4,183,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		5,591,000		8,000		5,599,000
	Regional Office - BARMM		5,591,000		8,000		5,599,000
200000100002000	Development, installation and maintenance of in-house financial and other management information systems	(91,547,000)	94,614,000	(11,616,000)	11,616,000	(103,163,000)	106,230,000
	National Capital Region (NCR)		94,614,000		11,616,000		106,230,000
	Central Office		94,614,000		11,616,000		106,230,000
200000100003000	Comprehensive training program for commission personnel, including the provision of auditing materials and the dissemination of information including laws, rules, and regulations	(59,776,000)	65,146,000	(3,250,000)	3,250,000	(63,026,000)	68,396,000
	National Capital Region (NCR)		65,146,000		3,250,000		68,396,000
	Central Office		65,146,000		3,250,000		68,396,000
200000100004000	Technical assistance rendered to the Commission	(173,984,000)	176,702,000	(419,000)	419,000	(174,403,000)	177,121,000
	Region I - Ilocos		8,533,000		27,000		8,560,000
	Regional Office - I		8,533,000		27,000		8,560,000
	Cordillera Administrative Region (CAR)		9,300,000		30,000		9,330,000
	Regional Office - CAR		9,300,000		30,000		9,330,000

	Region II - Cagayan Valley		8,580,000		27,000		8,607,000
	Regional Office - II		8,580,000		27,000		8,607,000
	Region III - Central Luzon		12,557,000		27,000		12,584,000
	Regional Office - III		12,557,000		27,000		12,584,000
	Region IVA - CALABARZON		13,119,000		27,000		13,146,000
	Regional Office - IVA		13,119,000		27,000		13,146,000
	Region IVB - MIMAROPA		12,928,000		27,000		12,955,000
	Regional Office - IVB		12,928,000		27,000		12,955,000
	Region V - Bicol		14,447,000		27,000		14,474,000
	Regional Office - V		14,447,000		27,000		14,474,000
	Region VI - Western Visayas		9,271,000		27,000		9,298,000
	Regional Office - VI		9,271,000		27,000		9,298,000
	Region VII - Central Visayas		10,261,000		26,000		10,287,000
	Regional Office - VII		10,261,000		26,000		10,287,000
	Region VIII - Eastern Visayas		11,424,000		27,000		11,451,000
	Regional Office - VIII		11,424,000		27,000		11,451,000
	Region IX - Zamboanga Peninsula		13,460,000		27,000		13,487,000
	Regional Offfice - IX		13,460,000		27,000		13,487,000
	Region X - Northern Mindanao		9,400,000		27,000		9,427,000
	Regional Office - X		9,400,000		27,000		9,427,000
	Region XI - Davao		12,511,000		27,000		12,538,000
	Regional Office - XI		12,511,000		27,000		12,538,000
	Region XII - SOCCSKSARGEN		8,886,000		27,000		8,913,000
	Regional Office - XII		8,886,000		27,000		8,913,000
	Region XIII - CARAGA		15,334,000		27,000		15,361,000
	Regional Office - XIII		15,334,000		27,000		15,361,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		6,691,000		12,000		6,703,000
	Regional Office - BARMM		6,691,000		12,000		6,703,000
Sub-total, Support to Operations		(469,852,000)	483,226,000	(15,702,000)	15,702,000	(485,554,000)	498,928,000
300000000000000	Operations	(7,167,827,000)	7,158,482,000	(91,108,000)	91,108,000	(7,258,935,000)	7,249,590,000
310100000000000	GOVERNMENT AUDITING PROGRAM	(6,866,094,000)	6,854,819,000	(87,875,000)	87,875,000	(6,953,969,000)	6,942,694,000
310101000000000	NATIONAL GOVERNMENT AUDITING SUB-PROGRAM	(870,547,000)	870,616,000	(27,996,000)	27,996,000	(898,543,000)	898,612,000
310101100001000	Audit of accounts and transactions of national government agencies, including government operations in foreign countries, conduct of fraud audit and audit of public debts; custody and preservation of vouchers and other supporting documents	(760,802,000)	760,595,000	(26,060,000)	26,060,000	(786,862,000)	786,655,000
	National Capital Region (NCR)		760,595,000		5,841,000		766,436,000
	Central Office		760,595,000		5,841,000		766,436,000

	Region I - Ilocos				1,282,000		1,282,000
	Regional Office - I				1,282,000		1,282,000
	Cordillera Administrative Region (CAR)				1,294,000		1,294,000
	Regional Office - CAR				1,294,000		1,294,000
	Region II - Cagayan Valley				1,316,000		1,316,000
	Regional Office - II				1,316,000		1,316,000
	Region III - Central Luzon				1,488,000		1,488,000
	Regional Office - III				1,488,000		1,488,000
	Region IVA - CALABARZON				1,440,000		1,440,000
	Regional Office - IVA				1,440,000		1,440,000
	Region IVB - MIMAROPA				1,247,000		1,247,000
	Regional Office - IVB				1,247,000		1,247,000
	Region V - Bicol				1,387,000		1,387,000
	Regional Office - V				1,387,000		1,387,000
	Region VI - Western Visayas				1,151,000		1,151,000
	Regional Office - VI				1,151,000		1,151,000
	Region VII - Central Visayas				1,147,000		1,147,000
	Regional Office - VII				1,147,000		1,147,000
	Region VIII - Eastern Visayas				1,383,000		1,383,000
	Regional Office - VIII				1,383,000		1,383,000
	Region IX - Zamboanga Peninsula				1,009,000		1,009,000
	Regional Offfice - IX				1,009,000		1,009,000
	Region X - Northern Mindanao				1,627,000		1,627,000
	Regional Office - X				1,627,000		1,627,000
	Region XI - Davao				1,482,000		1,482,000
	Regional Office - XI				1,482,000		1,482,000
	Region XII - SOCCSKSARGEN				919,000		919,000
	Regional Office - XII				919,000		919,000
	Region XIII - CARAGA				1,203,000		1,203,000
	Regional Office - XIII				1,203,000		1,203,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)				844,000		844,000
	Regional Office - BARMM				844,000		844,000
310101100002000	Formulation and development of operating standards and administrative techniques for the implementation of accounting and auditing rules and regulations in national offices/agencies	(109,745,000)	110,021,000	(1,936,000)	1,936,000	(111,681,000)	111,957,000
	National Capital Region (NCR)		110,021,000		1,936,000		111,957,000
	Central Office		110,021,000		1,936,000		111,957,000

310102000000000	CORPORATE GOVERNMENT AUDITING SUB-PROGRAM	(575,020,000)	570,428,000	(30,490,000)	30,490,000	(605,510,000)	600,918,000
310102100001000	Audit of accounts and transactions of corporate government agencies and their subsidiaries, including government operations in foreign countries; custody and preservation of vouchers and other supporting documents	(511,474,000)	508,902,000	(28,283,000)	28,283,000	(539,757,000)	537,185,000
	National Capital Region (NCR)		508,902,000		7,284,000		516,186,000
	Central Office		508,902,000		7,284,000		516,186,000
	Region I - Ilocos				1,639,000		1,639,000
	Regional Office - I				1,639,000		1,639,000
	Cordillera Administrative Region (CAR)				1,359,000		1,359,000
	Regional Office - CAR				1,359,000		1,359,000
	Region II - Cagayan Valley				1,399,000		1,399,000
	Regional Office - II				1,399,000		1,399,000
	Region III - Central Luzon				1,592,000		1,592,000
	Regional Office - III				1,592,000		1,592,000
	Region IVA - CALABARZON				1,287,000		1,287,000
	Regional Office - IVA				1,287,000		1,287,000
	Region IVB - MIMAROPA				1,168,000		1,168,000
	Regional Office - IVB				1,168,000		1,168,000
	Region V - Bicol				1,565,000		1,565,000
	Regional Office - V				1,565,000		1,565,000
	Region VI - Western Visayas				1,358,000		1,358,000
	Regional Office - VI				1,358,000		1,358,000
	Region VII - Central Visayas				1,208,000		1,208,000
	Regional Office - VII				1,208,000		1,208,000
	Region VIII - Eastern Visayas				1,075,000		1,075,000
	Regional Office - VIII				1,075,000		1,075,000
	Region IX - Zamboanga Peninsula				1,250,000		1,250,000
	Regional Offfice - IX				1,250,000		1,250,000
	Region X - Northern Mindanao				1,579,000		1,579,000
	Regional Office - X				1,579,000		1,579,000
	Region XI - Davao				1,364,000		1,364,000
	Regional Office - XI				1,364,000		1,364,000
	Region XII - SOCCSKSARGEN				1,023,000		1,023,000
	Regional Office - XII				1,023,000		1,023,000
	Region XIII - CARAGA				1,198,000		1,198,000
	Regional Office - XIII				1,198,000		1,198,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)				935,000		935,000
	Regional Office - BARMM				935,000		935,000

310102100002000	Formulation and development of operating standards and administrative techniques for the implementation of accounting and auditing rules and regulations in corporate government offices/agencies	(63,546,000)	61,526,000	(2,207,000)	2,207,000	(65,753,000)	63,733,000
	National Capital Region (NCR)		61,526,000		2,207,000		63,733,000
	Central Office		61,526,000		2,207,000		63,733,000
310103000000000	LOCAL GOVERNMENT AUDITING SUB-PROGRAM	(5,102,010,000)	5,088,466,000	(14,569,000)	14,569,000	(5,116,579,000)	5,103,035,000
310103100001000	Audit of accounts and transactions of local government units; custody and preservation of vouchers and other supporting documents	(5,088,290,000)	5,077,139,000	(13,349,000)	13,349,000	(5,101,639,000)	5,090,488,000
	National Capital Region (NCR)		192,875,000		5,702,000		198,577,000
	Central Office		192,875,000		5,702,000		198,577,000
	Region I - Ilocos		384,551,000		473,000		385,024,000
	Regional Office - I		384,551,000		473,000		385,024,000
	Cordillera Administrative Region (CAR)		299,396,000		568,000		299,964,000
	Regional Office - CAR		299,396,000		568,000		299,964,000
	Region II - Cagayan Valley		319,373,000		502,000		319,875,000
	Regional Office - II		319,373,000		502,000		319,875,000
	Region III - Central Luzon		366,632,000		373,000		367,005,000
	Regional Office - III		366,632,000		373,000		367,005,000
	Region IVA - CALABARZON		387,021,000		571,000		387,592,000
	Regional Office - IVA		387,021,000		571,000		387,592,000
	Region IVB - MIMAROPA		255,116,000		480,000		255,596,000
	Regional Office - IVB		255,116,000		480,000		255,596,000
	Region V - Bicol		389,524,000		389,000		389,913,000
	Regional Office - V		389,524,000		389,000		389,913,000
	Region VI - Western Visayas		372,673,000		485,000		373,158,000
	Regional Office - VI		372,673,000		485,000		373,158,000
	Region VII - Central Visayas		262,345,000		395,000		262,740,000
	Regional Office - VII		262,345,000		395,000		262,740,000
	Region VIII - Eastern Visayas		283,684,000		501,000		284,185,000
	Regional Office - VIII		283,684,000		501,000		284,185,000
	Region IX - Zamboanga Peninsula		223,980,000		479,000		224,459,000
	Regional Offfice - IX		223,980,000		479,000		224,459,000
	Region X - Northern Mindanao		336,047,000		568,000		336,615,000
	Regional Office - X		336,047,000		568,000		336,615,000
	Region XI - Davao		297,175,000		436,000		297,611,000
	Regional Office - XI		297,175,000		436,000		297,611,000
	Region XII - SOCCSKSARGEN		256,765,000		485,000		257,250,000
	Regional Office - XII		256,765,000		485,000		257,250,000

	Region XIII - CARAGA		288,100,000		558,000		288,658,000
	Regional Office - XIII		288,100,000		558,000		288,658,000
	Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)		161,882,000		384,000		162,266,000
	Regional Office - BARMM		161,882,000		384,000		162,266,000
310103100002000	Formulation and development of operating standards and administrative techniques for the implementation of accounting and auditing rules and regulations in local government offices/agencies	(13,720,000)	11,327,000	(1,220,000)	1,220,000	(14,940,000)	12,547,000
	National Capital Region (NCR)		11,327,000		1,220,000		12,547,000
	Central Office		11,327,000		1,220,000		12,547,000
310104000000000	SPECIAL AUDIT SUB-PROGRAM	(174,911,000)	181,945,000	(11,246,000)	11,246,000	(186,157,000)	193,191,000
310104100001000	Special audit, fraud audit and performance audit conducted on some government agencies, as well as to non-government entities, concerning subsidies and fund transfers from the national government, payment of levies or government shares and financial operations of public utilities for rate determination purposes	(174,911,000)	181,945,000	(11,246,000)	11,246,000	(186,157,000)	193,191,000
	National Capital Region (NCR)		181,945,000		11,246,000		193,191,000
	Central Office		181,945,000		11,246,000		193,191,000
310105000000000	TECHNICAL SERVICES AND SYSTEMS AUDIT SUB-PROGRAM	(143,606,000)	143,364,000	(3,574,000)	3,574,000	(147,180,000)	146,938,000
310105100001000	Technical services necessary for the discharge of the Commission's functions including monitoring, analysis and evaluation of prices of goods and services purchased by government agencies	(129,953,000)	129,711,000	(3,528,000)	3,528,000	(133,481,000)	133,239,000
	National Capital Region (NCR)		129,711,000		3,528,000		133,239,000
	Central Office		129,711,000		3,528,000		133,239,000
310105100002000	Information System/Technology Audit conducted on government agencies with computerized environment			(23,000)	23,000	(23,000)	23,000
	National Capital Region (NCR)				23,000		23,000
	Central Office				23,000		23,000
310105100003000	Consultancy services rendered to government agencies related to the design/development and installation of internal control systems	(13,653,000)	13,653,000	(23,000)	23,000	(13,676,000)	13,676,000
	National Capital Region (NCR)		13,653,000		23,000		13,676,000
	Central Office		13,653,000		23,000		13,676,000
310200000000000	GOVERNMENT ACCOUNTANCY PROGRAM	(73,033,000)	72,994,000	(957,000)	957,000	(73,990,000)	73,951,000
310200100001000	Preparation of annual and other financial reports as may be required of the Commission	(63,009,000)	62,969,000	(446,000)	446,000	(63,455,000)	63,415,000
	National Capital Region (NCR)		62,969,000		446,000		63,415,000
	Central Office		62,969,000		446,000		63,415,000
310200100002000	Formulation and development of accounting standards, policies, rules and regulations for implementation in government agencies			(140,000)	140,000	(140,000)	140,000
	National Capital Region (NCR)				140,000		140,000
	Central Office				140,000		140,000

310200100003000	Development, installation and maintenance of accounting-related information system for implementation in government agencies			(31,000)	31,000		(31,000)	31,000
	National Capital Region (NCR)				31,000			31,000
	Central Office				31,000			31,000
310200100004000	Maintenance of the general accounts of the government	(10,024,000)	10,025,000	(340,000)	340,000		(10,364,000)	10,365,000
	National Capital Region (NCR)		10,025,000		340,000			10,365,000
	Central Office		10,025,000		340,000			10,365,000
310300000000000	GOVERNMENT FINANCIAL ADJUDICATION PROGRAM	(228,700,000)	230,669,000	(2,276,000)	2,276,000		(230,976,000)	232,945,000
310300100001000	Adjudication of cases concerning settlement of all accounts pertaining to the revenue and receipts, and expenditures or uses of funds and property in the national, local and corporate agencies, as well as, money claims against the government	(228,700,000)	230,669,000	(2,276,000)	2,276,000		(230,976,000)	232,945,000
	National Capital Region (NCR)		230,669,000		2,276,000			232,945,000
	Central Office		230,669,000		2,276,000			232,945,000
Sub-total, Operations		(7,167,827,000)	7,158,482,000	(91,108,000)	91,108,000		(7,258,935,000)	7,249,590,000
TOTAL NEW APPROPRIATIONS		P(13,990,111,000)	P 13,040,903,000	P(913,694,000)	P 724,927,000	P(1,307,148,000)	P 112,374,000 P(16,210,953,000)	P 13,878,204,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			COA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	7,655,693	5,515,031	6,862,229	6,508,499
Total Permanent Positions	7,655,693	5,515,031	6,862,229	6,508,499
Other Compensation Common to All				
Personnel Economic Relief Allowance	260,964	193,560	213,168	200,784
Representation Allowance	181,877	52,476	59,970	53,742
Transportation Allowance	159,286	52,476	59,970	53,742
Clothing and Uniform Allowance	74,486	56,455	62,174	58,562
Overtime Pay	2,310			
Mid-Year Bonus - Civilian	621,519	459,587	571,852	542,373
Year End Bonus	527,891	459,587	571,852	542,373
Cash Gift	43,590	40,325	44,410	41,830
Productivity Enhancement Incentive	42,677	40,325	44,410	41,830
Performance Based Bonus	268,783			
Step Increment		13,787	16,244	16,272
Total Other Compensation Common to All	2,183,383	1,368,578	1,644,050	1,551,508
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	164			
Laundry Allowance	33			
Hazard Duty Pay	1,822			
Lump-sum for filling of Positions - Civilian		4,115,774	4,830,167	4,402,305
Other Personnel Benefits	2,029,790			
Anniversary Bonus - Civilian	23,586			
Total Other Compensation for Specific Groups	2,055,395	4,115,774	4,830,167	4,402,305

Other Benefits				
Retirement and Life Insurance Premiums	683,699	1,045,801	823,466	1,195,556
PAG-IBIG Contributions	22,582	19,353	20,691	20,079
PhilHealth Contributions	198,160	134,752	164,132	155,508
Employees Compensation Insurance Premiums	13,060	9,676	10,658	10,038
Loyalty Award - Civilian	9,895	10,360	11,795	11,798
Terminal Leave	518,001	277,806	347,398	325,932
Total Other Benefits	1,445,397	1,497,748	1,378,140	1,718,911
Other Personnel Benefits				
Pension, Civilian Personnel	55,033	53,999	55,236	55,236
Total Other Personnel Benefits	55,033	53,999	55,236	55,236
TOTAL PERSONNEL SERVICES	13,394,901	12,551,130	14,769,822	14,236,459
Maintenance and Other Operating Expenses				
Travelling Expenses	170,676	242,744	178,480	177,630
Training and Scholarship Expenses	39,336	26,252	35,430	35,330
Supplies and Materials Expenses	45,753	106,912	54,357	41,906
Utility Expenses	124,290	121,225	124,205	122,715
Communication Expenses	117,689	163,381	113,083	90,306
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses	10,000	10,000	10,000	10,000
Extraordinary and Miscellaneous Expenses	9,329	10,337	9,213	9,145
Professional Services	2,809			
General Services	162,327	156,497	158,610	155,430
Repairs and Maintenance	15,451	38,459	88,210	13,438
Taxes, Insurance Premiums and Other Fees	27,552	14,507	16,939	16,154
Other Maintenance and Operating Expenses				
Advertising Expenses	1,341	1,020	1,020	1,020
Printing and Publication Expenses	12	171	174	174
Representation Expenses	47,748	26,878	46,139	45,389
Rent/Lease Expenses	3,421	3,786	3,418	3,418
Membership Dues and Contributions to Organizations	523	248	67	566
Subscription Expenses	86,479	32,030	74,249	2,206
Bank Transaction Fee	17			
Other Maintenance and Operating Expenses	56,284		100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	921,037	954,447	913,694	724,927
TOTAL CURRENT OPERATING EXPENDITURES	14,315,938	13,505,577	15,683,516	14,961,386
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	598,073	45,000	793,572	44,619
Machinery and Equipment Outlay	169,050	63,561	375,895	54,930
Transportation Equipment Outlay	26,466	3,202	3,200	1,600
Furniture, Fixtures and Books Outlay	59,220		134,481	11,225
Intangible Assets Outlay	17,709			
TOTAL CAPITAL OUTLAYS	870,518	111,763	1,307,148	112,374
GRAND TOTAL	15,186,456	13,617,340	16,990,664	15,073,760

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Public accountability upheld and efficiency, economy and effectiveness of government programs improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Public accountability upheld and efficiency, economy and effectiveness of government programs improved		P 7,373,554,000
GOVERNMENT AUDITING PROGRAM		P 7,172,373,000
NATIONAL GOVERNMENT AUDITING SUB-PROGRAM		P 955,848,000
Outcome Indicator(s)		
1. Percentage of the number of prepared audit reports transmitted to auditees, Congress and other oversight agencies within the deadline set by the Commission	100%	100%
2. Percentage of audit recommendations agreed to be implemented by the management	60%	96.44%
Output Indicator(s)		
1. Number of Government Audit Reports transmitted within the reglementary period	324	326
2. Number of transmitted Annual Audit Reports (AARs) published in the COA website	321	318
CORPORATE GOVERNMENT AUDITING SUB-PROGRAM		P 656,534,000
Outcome Indicator(s)		
1. Percentage of the number of prepared audit reports transmitted to auditees, Congress and other oversight agencies within the deadline set by the Commission	100%	91.73%
2. Percentage of audit recommendations agreed to be implemented by the management	60%	64.90%
Output Indicator(s)		
1. Number of Government Audit Reports transmitted within the reglementary period	571	564
2. Number of transmitted Annual Audit Reports (AARs) published in the COA website	569	516
LOCAL GOVERNMENT AUDITING SUB-PROGRAM		P 5,145,723,000
Outcome Indicator(s)		
1. Percentage of the number of prepared audit reports transmitted to auditees, Congress and other oversight agencies within the deadline set by the Commission	100%	99.95%
2. Percentage of audit recommendations agreed to be implemented by the management	60.66%	55.57%
Output Indicator(s)		
1. Number of Government Audit Reports transmitted within the reglementary period	1,747	1,746
2. Number of transmitted Annual Audit Reports (AARs) published in the COA website	1,747	1,625
SPECIAL AUDIT SUB-PROGRAM		P 196,385,000
Outcome Indicator(s)		
1. Percentage of settlement of over/under remittance in the collection of levies	10%	32.50%
2. Percentage of complaints/requests for audit acted upon vs. complaints/requests received	80%	80%
Output Indicator(s)		
1. Number of Fraud Case Evaluation Reports (FCER) submitted by teams from FAO	160	162

2. Number of Fraud/Special/Performance Audit Reports released to audited agencies	18	24
3. Number of Notices of Disallowance (NDs)/Notices of Charge (NCs) issued to agencies	158	158
4. Number of Performance Audit Reports published in the COA website	4	4
TECHNICAL SERVICES AND SYSTEMS AUDIT SUB-PROGRAM		P 217,883,000
Outcome Indicator(s)		
1. Percentage of Technical Evaluation/Inspection/ Appraisal Reports recommendations accepted by the auditor	100%	100%
2. Percentage of Information System (IS)/Information Technology (IT) audit/evaluation recommendations accepted and implemented by the auditees	50%	79%
3. Percentage of Pre-assessment recommendations accepted by the internal audit unit/services of government agencies	50%	100%
Output Indicator(s)		
1. Number of Technical Evaluation Reports rendered	7,757	13,052
2. Number of Inspection Reports rendered	7,806	13,299
3. Number of Appraisal Reports rendered	851	1,463
4. Number of IS/IT audits/evaluation conducted	12	12
5. Number of Pre-Assessment Reports issued to internal audit unit/services of government agencies	6	6
GOVERNMENT ACCOUNTANCY PROGRAM		P 78,554,000
Outcome Indicator(s)		
1. Percentage of Annual Financial Reports (AFRs) for National Government, Local Government and GOCCs and Annual Report on Appropriations, Allotments, Obligations and Disbursements (ARAAOD) submitted/ transmitted to the Office of the President and Congress on or before September 30 and April 30, respectively	100%	100%
2. Percentage implementation of accounting standards developed/promulgated/disseminated	90%	90%
3. Percentage of increase in the number of agencies using COA-developed computerized applications on government accounting and financial management which submitted their financial statements and other reports for external audit within three to six months of the end of the year	32%	50.30%
Output Indicator(s)		
1. Number of Annual Financial Reports (AFRs) and Annual Report on Appropriations, Allotments, Obligations and Disbursements (ARAAOD) submitted to the Office of the President and Congress on or before September 30 and April 30, respectively	4	4
2. Number of agency users trained and assisted on the use of the COA-developed computerized systems on government accounting and financial management	2,240	3,645
3. Number of government accounting standards, policies, rules and regulations formulated and developed for implementation in government agencies	5	6
4. Percentage of agencies which implemented COA-developed computerized systems on government and financial management	60%	100%

GOVERNMENT FINANCIAL ADJUDICATION PROGRAM		P 122,627,000
Outcome Indicator(s)		
1. Percentage of COA Decisions affirmed by the Supreme Court	50%	95%
2. Percentage of the cases decided at the Cluster/ Regional level vis-à-vis total cases outstanding	34.35%	64.31%
3. Percentage of COA Orders of Execution (COE) issued	2.5%	6.07%
4. Percentage of Notice of Finality of Decisions with COE issued at the level of Cluster Director and Auditor	100%	100%
Output Indicator(s)		
1. Number of cases decided	625	879
2. Number of COA Orders of Execution (COE) issued	30	32
3. Number of COA Comments/Pleadings to Certiorari petitions prepared	16	42

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Public accountability upheld and efficiency, economy and effectiveness of government programs improved		P 6,804,100,000	P 7,929,103,000
GOVERNMENT AUDITING PROGRAM		P 6,516,884,000	P 7,593,437,000
NATIONAL GOVERNMENT AUDITING SUB-PROGRAM		P 875,084,000	P 979,615,000
Outcome Indicator(s)			
1. Percentage of the number of prepared audit reports transmitted to auditees, Congress and other oversight agencies within the deadline set by the Commission	100%	100%	100%
2. Percentage of audit recommendations agreed to be implemented by the management	N/A	60%	N/A
3. Percentage of implemented recommendations based on the total recommendations agreed to be implemented by agencies	51%	N/A	60%
Output Indicator(s)			
1. Number of Government Audit Reports transmitted within the reglementary period	195	323	323
2. Number of transmitted Annual Audit Reports (AARs) published in the COA website	189	320	320
CORPORATE GOVERNMENT AUDITING SUB-PROGRAM		P 596,351,000	P 654,251,000
Outcome Indicator(s)			
1. Percentage of the number of prepared audit reports transmitted to auditees, Congress and other oversight agencies within the deadline set by the Commission	92.41%	100%	100%
2. Percentage of audit recommendations agreed to be implemented by the management	N/A	60%	N/A
3. Percentage of implemented recommendations based on the total recommendations agreed to be implemented by agencies	60%	N/A	60%

Output Indicator(s)			
1. Number of Government Audit Reports transmitted within the reglementary period	114	586	620
2. Number of transmitted Annual Audit Reports (AARs) published in the COA website	113	584	591
LOCAL GOVERNMENT AUDITING SUB-PROGRAM		P 4,744,555,000	P 5,588,596,000
Outcome Indicator(s)			
1. Percentage of the number of prepared audit reports transmitted to auditees, Congress and other oversight agencies within the deadline set by the Commission	100%	100%	100%
2. Percentage of audit recommendations agreed to be implemented by the management	N/A	60%	N/A
3. Percentage of implemented recommendations based on the total recommendations agreed to be implemented by agencies	55%	N/A	60%
Output Indicator(s)			
1. Number of Government Audit Reports transmitted within the reglementary period	1,693	1,746	1,746
2. Number of transmitted Annual Audit Reports (AARs) published in the COA website	1,685	1,746	1,746
SPECIAL AUDIT SUB-PROGRAM		P 169,998,000	P 210,451,000
Outcome Indicator(s)			
1. Percentage of settlement of over/under remittance in the collection of levies	10%	10%	10%
2. Percentage of complaints/requests for audit acted upon vs. complaints/requests received	80%	80%	80%
Output Indicator(s)			
1. Number of Fraud Case Evaluation Reports (FCER) submitted by teams from FAO	160	160	160
2. Number of Fraud/Special/Performance Audit Reports released to audited agencies	17	17	17
3. Number of Notices of Disallowance (NDs)/Notices of Charge (NCs) issued to agencies	158	158	158
4. Number of Performance Audit Reports published in the COA website	1	5	5
TECHNICAL SERVICES AND SYSTEMS AUDIT SUB-PROGRAM		P 130,896,000	P 160,524,000
Outcome Indicator(s)			
1. Percentage of Technical Evaluation/Inspection/ Appraisal Reports recommendations transmitted	100%	100%	100%
2. Percentage of Information System (IS)/Information Technology (IT) audit/evaluation recommendations accepted and implemented by the auditees	50%	50%	50%
3. Percentage of Assessment recommendations accepted by the internal audit unit/services/ management of government agencies	50%	50%	50%
Output Indicator(s)			
1. Number of Technical Evaluation Reports rendered	7,625	7,625	9,900
2. Number of Inspection Reports rendered	6,676	7,527	11,324
3. Number of Appraisal Reports rendered	763	858	918
4. Number of IS/IT audits/evaluation reports rendered and transmitted to Management/COA Auditors of government agencies	12	21	21

5. Number of Asessements Reports rendered and transmitted to internal audit unit/services/ COA Auditors of government agencies	4	9	9
GOVERNMENT ACCOUNTANCY PROGRAM		P 69,756,000	P 80,812,000
Outcome Indicator(s)			
1. Percentage of Annual Financial Reports (AFRs) for National Government, Local Government and GOCCs and Annual Report on Appropriations, Allotments, Obligations and Disbursements (ARAAOD) submitted/ transmitted to the Office of the President and Congress on or before September 30 and April 30, respectively	N/A	100%	N/A
2. Percentage of Annual Report on Appropriations, Allotments, Obligations, and Disbursements (General Fund) (ARAAOD GF) and Approved Budget, Utilizations Disbursements (Off-Budgetary Funds and Trust Receipts) (ABUDOBF and TR) submitted/transmitted to Office of the President and Congress on or before April 30 pursuant to Republic Act (RA) No. 7226 dated March 12, 1992	100%	N/A	100%
3. Percentage of Annual Financial Reports (AFRs) for National Government, Local Government and Government-Owned or Controlled Corporations, submitted/transmitted to the Office of the President and Congress on or before September 30 pursuant to Section 4, Article IX-D of the Philippine Constitution	100%	N/A	100%
4. Percentage of accounting standards developed/ promulgated/disseminated	N/A	90%	N/A
5. Percentage of increase in the number of agencies using COA-developed computerized applications on government accounting and financial management which submitted their financial statements and other reports for external audit within three to six months of the end of the year	1.81%	52%	65%
Output Indicator(s)			
1. Number of Annual Financial Reports (AFRs) and Annual Report on Appropriations, Allotments, Obligations and Disbursements (ARAAOD) submitted to the Office of the President and Congress on or before September 30 and April 30, respectively	N/A	4	N/A
2. Number of ARAAOD (GF) and ABUD (OBF and TF) completed and submitted to the Office of the President and Congress on or before April 30	1	N/A	1
3. Number of AFRs completed and submitted to the Office of the President and Congress on or before September 30	3	N/A	3
4. Number of agency users trained and assisted on the use of the COA-developed computerized systems on government accounting and financial management	2,240	2,240	2,860
5. Number of government accounting standards, policies, rules and regulations formulated and developed for implementation in government agencies	4	4	4
6. Percentage of agencies with request which implemented COA-developed computerized systems on government and financial management	60%	100%	60%
GOVERNMENT FINANCIAL ADJUDICATION PROGRAM		P 217,460,000	P 254,854,000
Outcome Indicator(s)			
1. Percentage of COA Decisions affirmed by the Supreme Court	50%	50%	50%
2. Percentage of the cases decided at the Cluster/ Regional level vis-à-vis total cases outstanding	30%	30%	30%
3. Percentage of COA Orders of Execution (COE) issued	2.5%	2.5%	2.5%

4. Percentage of Notice of Finality of Decisions with COE issued at the level of Cluster Director and Auditor	100%	100%	100%
5. Percentage of compliance with the orders of the Supreme Court (SC) to file, or the request of the Office of the Solicitor General (OSG) to prepare, Comment or other pleadings	100%	N/A	100%
Output Indicator(s)			
1. Number of cases decided	625	935	956
2. Number of COA Orders of Execution (COE) issued	30	30	30
3. Number of COA Comments/Pleadings to Certiorari petitions prepared	N/A	16	N/A

GENERAL SUMMARY (Cash-Based)
COMMISSION ON AUDIT

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	COA	Recommendation	COA	Recommendation	COA	Recommendation	COA	Recommendation
A. COMMISSION ON AUDIT (COA)	P(13,990,111,000)	P 13,040,903,000	P(913,694,000)	P 724,927,000	P(1,307,148,000)	P 112,374,000	P(16,210,953,000)	P 13,878,204,000
TOTAL NEW APPROPRIATIONS, COMMISSION ON AUDIT	P(13,990,111,000)	P 13,040,903,000	P(913,694,000)	P 724,927,000	P(1,307,148,000)	P 112,374,000	P(16,210,953,000)	P 13,878,204,000

XXXIII. COMMISSION ON ELECTIONS

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026 COMELEC	2026 Recommendation
New General Appropriations	40,103,801	35,222,935	(17,788,768)	11,525,403
General Fund	40,103,801	35,222,935	(17,788,768)	11,525,403
Automatic Appropriations	249,764	279,736	(280,342)	322,940
Retirement and Life Insurance Premiums	249,764	279,736	(280,342)	322,940
Continuing Appropriations	1,181,164	10,784,838		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	867,402			
R.A. No. 11975		735,279		
Unobligated Releases for MOOE				
R.A. No. 11936	117,476			
R.A. No. 11975		9,620,042		
Unobligated Releases for PS				
R.A. No. 11936	196,286			
R.A. No. 11975		429,517		
Budgetary Adjustment(s)	143,037			
Release(s) from:				
Unprogrammed Appropriation				
For Payment of Personnel Benefits	143,037			
Total Available Appropriations	41,677,766	46,287,509	(18,069,110)	11,848,343
Unused Appropriations	(10,784,838)	(10,784,838)		
Unobligated Allotment	(10,784,838)	(10,784,838)		
TOTAL OBLIGATIONS	30,892,928	35,502,671	(18,069,110)	11,848,343

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	1,762,022,000	1,617,065,000	1,722,881,000
Regular	1,762,022,000	1,617,065,000	1,722,881,000
PS	1,252,687,000	1,235,115,000	1,334,056,000
MOOE	509,335,000	381,950,000	388,825,000

Operations	29,130,906,000	33,885,606,000	10,125,462,000
Regular	6,326,880,000	3,477,813,000	3,793,174,000
PS	3,464,593,000	2,614,919,000	2,961,232,000
MOOE	2,735,598,000	409,968,000	426,483,000
CO	126,689,000	452,926,000	405,459,000
Projects / Purpose	22,804,026,000	30,407,793,000	6,332,288,000
Locally-Funded Project(s)	22,804,026,000	30,407,793,000	6,332,288,000
PS	721,099,000	2,427,768,000	1,206,000
MOOE	21,806,060,000	24,241,926,000	2,902,228,000
CO	276,867,000	3,738,099,000	3,428,854,000
TOTAL AGENCY BUDGET	30,892,928,000	35,502,671,000	11,848,343,000
Regular	8,088,902,000	5,094,878,000	5,516,055,000
PS	4,717,280,000	3,850,034,000	4,295,288,000
MOOE	3,244,933,000	791,918,000	815,308,000
CO	126,689,000	452,926,000	405,459,000
Projects / Purpose	22,804,026,000	30,407,793,000	6,332,288,000
Locally-Funded Project(s)	22,804,026,000	30,407,793,000	6,332,288,000
PS	721,099,000	2,427,768,000	1,206,000
MOOE	21,806,060,000	24,241,926,000	2,902,228,000
CO	276,867,000	3,738,099,000	3,428,854,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	5,716	5,716	5,716
Total Number of Filled Positions	4,855	4,816	4,816

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P (17,788,768,000) P 11,525,403,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ELECTION ADMINISTRATION PROGRAM	2,645,400,000	3,327,736,000	3,834,313,000	9,807,449,000
ELECTORAL ENFORCEMENT AND ADJUDICATION PROGRAM	66,191,000	975,000		67,166,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,497,310,000	3,640,077,000	3,834,313,000	8,971,700,000
Regional Allocation	2,476,244,000	77,459,000		2,553,703,000
National Capital Region (NCR)	113,805,000	4,416,000		118,221,000
Region I - Ilocos	159,552,000	3,236,000		162,788,000
Cordillera Administrative Region (CAR)	115,282,000	2,658,000		117,940,000
Region II - Cagayan Valley	130,488,000	2,709,000		133,197,000
Region III - Central Luzon	203,231,000	3,320,000		206,551,000
Region IVA - CALABARZON	213,564,000	28,424,000		241,988,000
Region IVB - MIMAROPA	105,317,000	3,559,000		108,876,000
Region V - Bicol	173,707,000	2,769,000		176,476,000
Region VI - Western Visayas	206,064,000	3,425,000		209,489,000
Region VII - Central Visayas	189,438,000	5,366,000		194,804,000
Region VIII - Eastern Visayas	190,036,000	2,709,000		192,745,000
Region IX - Zamboanga Peninsula	105,378,000	3,096,000		108,474,000
Region X - Northern Mindanao	133,929,000	3,424,000		137,353,000
Region XI - Davao	91,132,000	1,743,000		92,875,000
Region XII - SOCCSKSARGEN	237,342,000	4,643,000		241,985,000
Region XIII - CARAGA	107,979,000	1,962,000		109,941,000
TOTAL AGENCY BUDGET	3,973,554,000	3,717,536,000	3,834,313,000	11,525,403,000

SPECIAL PROVISION(S)

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Chairperson of COMELEC is hereby authorized to:

   (a) formulate and implement the COMELEC's organizational structure;

   (b) fix and determine the salaries, allowances, and other benefits of personnel of the COMELEC in accordance with the rates and levels authorized under R.A. No. 6758, as amended, and R.A. No. 6686, as amended; and

   (c) create new positions, transfer an item, or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

   Implementation of the foregoing shall be subject to: (i) compliance with organization, staffing, and position classification and compensation standards of the DBM; (ii) scrap and build policy; and (iii) submission to DBM of a resolution stating the changes in the organization and staffing in accordance with the foregoing standards and policy for proper documentation.

   The officials and employees whose positions are affected by a reorganization shall be granted retirement benefits or separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of the COMELEC.

2. Use of Savings. The Chairperson of COMELEC is authorized to use savings to augment actual deficiencies in accordance with Section 25(5), Article VI of the Constitution and the General Provisions of this Act.

3. Special Audit of Printing Expenditures. The amounts appropriated herein for registration, plebiscite, referendum and election related expenditures, including those incurred for printing of ballots and similar paraphernalia shall be used exclusively for said purposes. A special audit on all expenditures incurred for printing jobs and materials used during said activities shall be undertaken by the COA within six (6) months from the conduct thereof.

   The COA shall submit to the DBM, the Speaker of the House of Representatives and the President of Senate of the Philippines, copies of the COA Special Audit report within one (1) month after the said audit.

4. Reporting and Posting Requirements. The COMELEC 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) COMELEC's website.

   The COMELEC 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), by Operating Units

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		COMELEC	Recommendation	COMELEC	Recommendation	COMELEC	Recommendation	COMELEC	Recommendation
A.REGULAR PROGRAMS									
100000000000000	General Administration and Support	(1,304,410,000)	1,261,963,000	(1,889,162,000)	388,825,000			(3,193,572,000)	1,650,788,000
100000100001000	General Management and Supervision	(720,675,000)	691,544,000	(1,889,162,000)	388,825,000			(2,609,837,000)	1,080,369,000
	National Capital Region (NCR)		691,544,000		388,825,000				1,080,369,000
	Central Office		691,544,000		388,825,000				1,080,369,000
100000100002000	Administration of Personnel Benefits	(583,735,000)	570,419,000					(583,735,000)	570,419,000
	National Capital Region (NCR)		570,419,000						570,419,000
	Central Office		570,419,000						570,419,000
Sub-total, General Administration and Support		(1,304,410,000)	1,261,963,000	(1,889,162,000)	388,825,000			(3,193,572,000)	1,650,788,000
300000000000000	Operations	(2,748,690,000)	2,710,385,000	(2,940,622,000)	426,483,000	(408,089,000)	405,459,000	(6,097,401,000)	3,542,327,000
310100000000000	ELECTION ADMINISTRATION PROGRAM	(2,679,810,000)	2,644,194,000	(2,923,696,000)	425,508,000	(408,089,000)	405,459,000	(6,011,595,000)	3,475,161,000
310101000000000	VOTER EDUCATION AND REGISTRATION MANAGEMENT SUB-PROGRAM	(34,902,000)	18,667,000	(737,253,000)	839,000			(772,155,000)	19,506,000
310101100001000	Conduct of voter's education and information campaign print/radio/television and social media	(34,902,000)	18,667,000	(737,253,000)	839,000			(772,155,000)	19,506,000
	National Capital Region (NCR)		18,667,000		839,000				19,506,000
	Central Office		18,667,000		839,000				19,506,000
310102000000000	ELECTORAL SUPERVISION AND MONITORING SUB-PROGRAM	(2,644,908,000)	2,625,527,000	(2,186,443,000)	424,669,000	(408,089,000)	405,459,000	(5,239,440,000)	3,455,655,000
310102100001000	Preparation of maps of territorial units of voting centers, the establishment of new voting centers, and the transfer, merger or abolition of existing ones	(29,901,000)	29,324,000	(70,365,000)	1,969,000			(100,266,000)	31,293,000
	National Capital Region (NCR)		29,324,000		1,969,000				31,293,000
	Central Office		29,324,000		1,969,000				31,293,000
310102100002000	Development of software system and procedures	(42,182,000)	42,188,000	(1,922,712,000)	343,792,000	(408,089,000)	405,459,000	(2,372,983,000)	791,439,000
	National Capital Region (NCR)		42,188,000		343,792,000		405,459,000		791,439,000
	Central Office		42,188,000		343,792,000		405,459,000		791,439,000

310102100003000	Monitoring the implementation of the conduct of election and other political exercises and development of measures to improve the registration and election systems including the dissemination of election results of previous elections	(18,556,000)	18,170,000	(91,835,000)	539,000	(110,391,000)	18,709,000
	National Capital Region (NCR)		18,170,000		539,000		18,709,000
	Central Office		18,170,000		539,000		18,709,000
310102100004000	Conduct and supervision of elections, referenda, recall votes and plebiscites	(2,517,820,000)	2,502,194,000	(97,422,000)	77,459,000	(2,615,242,000)	2,579,653,000
	National Capital Region (NCR)		139,755,000		4,416,000		144,171,000
	Central Office		25,950,000				25,950,000
	Regional Office - NCR		113,805,000		4,416,000		118,221,000
	Region I - Ilocos		159,552,000		3,236,000		162,788,000
	Regional Office - I		159,552,000		3,236,000		162,788,000
	Cordillera Administrative Region (CAR)		115,282,000		2,658,000		117,940,000
	Regional Office - CAR		115,282,000		2,658,000		117,940,000
	Region II - Cagayan Valley		130,488,000		2,709,000		133,197,000
	Regional Office - II		130,488,000		2,709,000		133,197,000
	Region III - Central Luzon		203,231,000		3,320,000		206,551,000
	Regional Office - III		203,231,000		3,320,000		206,551,000
	Region IVA - CALABARZON		213,564,000		28,424,000		241,988,000
	Regional Office - IVA		213,564,000		28,424,000		241,988,000
	Region IVB - MIMAROPA		105,317,000		3,559,000		108,876,000
	Regional Office - IVB		105,317,000		3,559,000		108,876,000
	Region V - Bicol		173,707,000		2,769,000		176,476,000
	Regional Office - V		173,707,000		2,769,000		176,476,000
	Region VI - Western Visayas		206,064,000		3,425,000		209,489,000
	Regional Office - VI		206,064,000		3,425,000		209,489,000
	Region VII - Central Visayas		189,438,000		5,366,000		194,804,000
	Regional Office - VII		189,438,000		5,366,000		194,804,000
	Region VIII - Eastern Visayas		190,036,000		2,709,000		192,745,000
	Regional Office - VIII		190,036,000		2,709,000		192,745,000
	Region IX - Zamboanga Peninsula		105,378,000		3,096,000		108,474,000
	Regional Office - IX		105,378,000		3,096,000		108,474,000

	Region X - Northern Mindanao		133,929,000		3,424,000			137,353,000
	Regional Office - X		133,929,000		3,424,000			137,353,000
	Region XI - Davao		91,132,000		1,743,000			92,875,000
	Regional Office - XI		91,132,000		1,743,000			92,875,000
	Region XII - SOCCSKSARGEN		237,342,000		4,643,000			241,985,000
	Regional Office - BARMM		146,368,000		1,914,000			148,282,000
	Regional Office - XII		90,974,000		2,729,000			93,703,000
	Region XIII - CARAGA		107,979,000		1,962,000			109,941,000
	Regional Office - XIII		107,979,000		1,962,000			109,941,000
310102100005000	Maintenance, Updating and Safekeeping of Voter Registration Records, election statistics, results and records for record services	(36,449,000)	33,651,000	(4,109,000)	910,000		(40,558,000)	34,561,000
	National Capital Region (NCR)		33,651,000		910,000			34,561,000
	Central Office		33,651,000		910,000			34,561,000
310200000000000	ELECTORAL ENFORCEMENT AND ADJUDICATION PROGRAM	(68,880,000)	66,191,000	(16,926,000)	975,000		(85,806,000)	67,166,000
310200100001000	Legal research and issuance of rulings and opinions	(5,975,000)	5,976,000	(10,703,000)	330,000		(16,678,000)	6,306,000
	National Capital Region (NCR)		5,976,000		330,000			6,306,000
	Central Office		5,976,000		330,000			6,306,000
310200100002000	Investigation and prosecution of violations of election laws	(25,814,000)	23,117,000	(117,000)	117,000		(25,931,000)	23,234,000
	National Capital Region (NCR)		23,117,000		117,000			23,234,000
	Central Office		23,117,000		117,000			23,234,000
310200100003000	Processing and control of election records/paraphernalia subject to contests	(9,044,000)	9,046,000				(9,044,000)	9,046,000
	National Capital Region (NCR)		9,046,000					9,046,000
	Central Office		9,046,000					9,046,000
310200100004000	Hearing/Trial of cases	(28,047,000)	28,052,000	(6,106,000)	528,000		(34,153,000)	28,580,000
	National Capital Region (NCR)		28,052,000		528,000			28,580,000
	Central Office		28,052,000		528,000			28,580,000
Sub-total, Operations		(2,748,690,000)	2,710,385,000	(2,940,622,000)	426,483,000	(408,089,000)	405,459,000	(6,097,401,000)	3,542,327,000
Sub-total, Program(s)		P(4,053,100,000)	P 3,972,348,000	P(4,829,784,000)	P 815,308,000	P(408,089,000)	P 405,459,000	P(9,290,973,000)	P 5,193,115,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310102200002000	Preparatory National and Local Elections	(690,586,000)		(3,329,183,000)	2,869,800,000			(4,019,769,000)	2,869,800,000
	National Capital Region (NCR)				2,869,800,000				2,869,800,000
	Central Office				2,869,800,000				2,869,800,000
310102200012000	Overseas Absentee Voting Continuing Registration	(33,000)	33,000	(91,776,000)	22,412,000	(80,000)		(91,889,000)	22,445,000
	National Capital Region (NCR)		33,000		22,412,000				22,445,000
	Central Office		33,000		22,412,000				22,445,000
310102200013000	Construction of Main and Integrated Field Office Building					(4,326,137,000)	3,428,854,000	(4,326,137,000)	3,428,854,000
	National Capital Region (NCR)						3,428,854,000		3,428,854,000
	Central Office						3,428,854,000		3,428,854,000
310102200014000	Recall, Special Elections, Referenda and Initiatives	(1,173,000)	1,173,000	(58,827,000)	10,016,000			(60,000,000)	11,189,000
	National Capital Region (NCR)		1,173,000		10,016,000				11,189,000
	Central Office		1,173,000		10,016,000				11,189,000
Sub-total, Locally-Funded Project(s)		(691,792,000)	1,206,000	(3,479,786,000)	2,902,228,000	(4,326,217,000)	3,428,854,000	(8,497,795,000)	6,332,288,000
Sub-total, Project(s)		P(691,792,000)	P 1,206,000	P(3,479,786,000)	P 2,902,228,000	P(4,326,217,000)	P 3,428,854,000	P(8,497,795,000)	P 6,332,288,000
TOTAL NEW APPROPRIATIONS		P(4,744,892,000)	P 3,973,554,000	P(8,309,570,000)	P 3,717,536,000	P(4,734,306,000)	P 3,834,313,000	P(17,788,768,000)	P 11,525,403,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			COMELEC	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	2,494,932	2,007,078	2,354,314	2,313,640
Total Permanent Positions	2,494,932	2,007,078	2,354,314	2,313,640
Other Compensation Common to All				
Personnel Economic Relief Allowance	129,630	116,064	117,337	115,584
Representation Allowance	11,432	14,262	15,905	14,208
Transportation Allowance	7,999	14,262	15,905	14,208
Clothing and Uniform Allowance	35,653	33,852	34,223	33,712
Honoraria	7,980	58,609	16,209	1,206
Overtime Pay	1,381,172	2,369,159	690,586	
Mid-Year Bonus - Civilian	167,626	167,257	195,965	192,804

Year End Bonus	176,898	167,257	195,965	192,804
Cash Gift	24,194	24,180	24,445	24,080
Productivity Enhancement Incentive	24,153	24,180	24,445	24,080
Step Increment		5,016	3,715	5,783
Collective Negotiation Agreement	171,822			
Total Other Compensation Common to All	2,138,559	2,994,098	1,334,700	618,469
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	1,554			
Lump-sum for filling of Positions - Civilian		428,685	506,817	494,189
Other Personnel Benefits	17,785			
Total Other Compensation for Specific Groups	19,339	428,685	506,817	494,189
Other Benefits				
Retirement and Life Insurance Premiums	249,764	279,736	280,342	322,940
PAG-IBIG Contributions	12,460	11,606	11,733	11,556
PhilHealth Contributions	52,435	48,733	56,426	55,573
Employees Compensation Insurance Premiums	6,463	5,804	5,866	5,779
Retirement Gratuity		28,669		
Terminal Leave	174,609	104,946	76,918	76,230
Total Other Benefits	495,731	479,494	431,285	472,078
Other Personnel Benefits				
Pension, Civilian Personnel	100,384	93,936	112,826	112,826
Total Other Personnel Benefits	100,384	93,936	112,826	112,826
Non-Permanent Positions	189,434	274,511	285,292	285,292
TOTAL PERSONNEL SERVICES	5,438,379	6,277,802	5,025,234	4,296,494
Maintenance and Other Operating Expenses				
Travelling Expenses	372,003	482,829	546,732	87,750
Training and Scholarship Expenses	281,577	4,186,271	316,190	52,923
Supplies and Materials Expenses	938,678	719,730	1,238,824	215,846
Utility Expenses	58,927	48,779	82,245	46,351
Communication Expenses	1,177,250	122,821	1,199,666	125,303
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,601	4,727	6,316	6,316
Professional Services	602,234	16,864,628	788,514	141,822
General Services	1,465,518	40,975	51,064	42,840
Repairs and Maintenance	16,645	148,529	68,489	15,530
Taxes, Insurance Premiums and Other Fees	27,032	17,818	37,837	18,139
Other Maintenance and Operating Expenses				
Advertising Expenses	4,332	23,475	11,000	1,322
Printing and Publication Expenses	561,648	1,174,882	39,422	1,111
Representation Expenses	82,502	17,947	400,122	40,126
Transportation and Delivery Expenses	772,618	128,482	1,427	1,333
Rent/Lease Expenses	18,317,614	206,180	3,322,363	2,868,190
Subscription Expenses	1,306	18,841	57,426	45,135
Donations		903	919	919
Other Maintenance and Operating Expenses	364,508	826,027	141,014	6,580
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	25,050,993	25,033,844	8,309,570	3,717,536
TOTAL CURRENT OPERATING EXPENDITURES	30,489,372	31,311,646	13,334,804	8,014,030
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	138,091	3,738,099	4,326,137	3,428,854
Machinery and Equipment Outlay	262,963	452,926	407,569	405,459
Transportation Equipment Outlay			600	
Furniture, Fixtures and Books Outlay	2,502			
TOTAL CAPITAL OUTLAYS	403,556	4,191,025	4,734,306	3,834,313
GRAND TOTAL	30,892,928	35,502,671	18,069,110	11,848,343

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Free, orderly, honest and credible political exercises

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Free, orderly, honest and credible political exercises		P 29,130,906,000
ELECTION ADMINISTRATION PROGRAM		P 29,055,419,000
VOTER EDUCATION AND REGISTRATION MANAGEMENT SUB-PROGRAM		P 20,839,000
Outcome Indicator(s)		
1. Percentage increase of new registrants during registration period	2.78% 17.57%	4.44% (EBAD) 18.11% (OFOV)
2. Percentage of cleansed database of registered voters	100%	100% (EBAD)
Output Indicator(s)		
1. Number of voters education/information campaigns conducted	50 - EID 19,896 - Field Offices	160 - EID 41,836 - Field Offices
2. Number of applications for registration, transfer of registration records, change/correction of entries, reactivation, and reinstatements/ inclusions filed and acted upon	1,864,131 (ERSD expected new registrants for 2024) 240,000 (Overseas Registrants)	7,456,658 231,067 (OFOV)
3. Number of registration records cancelled (death), deleted (AFIS and double entry), deactivated and reactivated	489,694	7,043,773
ELECTORAL SUPERVISION AND MONITORING SUB-PROGRAM		P 29,034,580,000
Outcome Indicator(s)		
1. Range of voter turnout	Other Electoral Exercises	Plebiscites: 92.23% - Creation of Bgy. Angoyao Marawi City, Lanao del Sur 94.02% - Creation of Bgy. Sultan Panoroganan, Marawi City Lanao del Sur 97.97% - Creation of Bry. Sultan Corobong, Marawi City, Lanao del Sur 81.10% - Ratification of the creation of the new eight (8) municipalities comprising of sixty-three barangays in BARMM 20.19% - Ratification of the City Ordinance in Las Piñas 25.45% - South Cotabato 56.68% - Surigao del Sur 29.55% - Caloocan City
Output Indicator(s)		
1. Number of elections held (for years with election)	0	6
2. Number of command conferences/meetings/discussions conducted with election stakeholders/deputies/media	0	22

ELECTORAL ENFORCEMENT AND ADJUDICATION PROGRAM		P 75,487,000
Outcome Indicator(s)		
1. Increase in percentage of electoral protests resolved within an election cycle	16.06%	79.46%
Output Indicator(s)		
1. Number of cases filed:		
- Election protest cases, election appeal cases	14	220
- Special action cases	200	519
- Special proceedings	1	1,533
- Election matters	6	18
- Special cases	0	23
2. Number of cases resolved:		
- Election protest cases, election appeal cases	18	89
- Special action cases	150	933
- Special proceedings	100	320
- Election matters	2	19
- Special cases	1	312

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Free, orderly, honest and credible political exercises		P 33,885,606,000	P 10,125,462,000
ELECTION ADMINISTRATION PROGRAM		P 33,817,289,000	P 10,052,281,000
VOTER EDUCATION AND REGISTRATION MANAGEMENT SUB-PROGRAM		P 20,002,000	P 21,208,000
Outcome Indicator(s)			
1. Percentage increase of new registrants during registration period	2.19% (EBAD) 10.43% (OFOV)	2.44% (EBAD) 0.09% (Half month of December 2025 OV Registration)	2.19% (EBAD) 14.77% (OFOV)
2. Percentage of cleansed database of registered voters	100% (EBAD)	100%	100% (EBAD)
Output Indicator(s)			
1. Number of voters education/information campaigns conducted	100 (EID) 33,144 (Field Offices)	200 (EID) 31,521 (Field Offices)	100 (EID) 33,340 (Field Offices)
2. Number of applications for registration, transfer of registration records, change/correction of entries, reactivation, and reinstatements/ inclusions filed and acted upon	1,576,570	3,465,411 (1,811,071 new registrants 15 - 17 yrs. old) (1,654,340 new registrants 18 yrs. old and above)	1,576,570
	122,841 (OFOV)	1,127 (Half month of December 2025 OV Registration)	186,146 (OFOV)
3. Number of registration records cancelled (death), deleted (AFIS and double entry), deactivated and reactivated	334,879 (EBAD)	462,648 (EBAD)	334,879 (EBAD)
ELECTORAL SUPERVISION AND MONITORING SUB-PROGRAM		P 33,797,287,000	P 10,031,073,000
Outcome Indicator(s)			
1. Range of voters turnout	72.09% (Barangay Elections) 72.50% (SK Elections) 20% - 80% (Other Electoral Exercises)	80% (2025 NLE) 70% - 73% (2025 Barangay Elections) 65% - 68% (2025 SK Elections) 75% - 80% (Other Elections and Plebiscites)	70% - 75% (Barangay Elections) 70% - 75% (SK Elections) 20% - 80% (Other Electoral Exercises)

Output Indicator(s)			
1. Number of elections held (for years with election)	5 (Plebiscites)	3 (2025 NLE and 2025 Barangay and SK Elections)	5 (Plebiscites)
2. Number of command conferences/meetings/discussions conducted with election stakeholders/deputies/media	10	200	10
ELECTORAL ENFORCEMENT AND ADJUDICATION PROGRAM		P 68,317,000	P 73,181,000
Outcome Indicator(s)			
1. Increase in percentage of electoral protests resolved within an election cycle	60.71%	37.50%	60.71%
Output Indicator(s)			
1. Number of cases filed:			
- Election protest cases, election appeal cases	57	81	57
- Special action cases	0	100	0
- Special proceedings	6	2	6
- Election matters	1	120	1
- Special cases	0	3	0
2. Number of cases resolved:			
- Election protest cases, election appeal cases	51	54	51
- Special action cases	10	150	10
- Special proceedings	4	6	4
- Election matters	1	50	1
- Special cases	0	1	0

GENERAL SUMMARY (Cash-Based)
COMMISSION ON ELECTIONS

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	COMELEC	Recommendation	COMELEC	Recommendation	COMELEC	Recommendation	COMELEC	Recommendation
A. COMMISSION ON ELECTIONS (COMELEC)	P(4,744,892,000)	P 3,973,554,000	P(8,309,570,000)	P 3,717,536,000	P(4,734,306,000)	P 3,834,313,000	P(17,788,768,000)	P 11,525,403,000
TOTAL NEW APPROPRIATIONS, COMMISSION ON ELECTIONS	P(4,744,892,000)	P 3,973,554,000	P(8,309,570,000)	P 3,717,536,000	P(4,734,306,000)	P 3,834,313,000	P(17,788,768,000)	P 11,525,403,000

XXXIV. OFFICE OF THE OMBUDSMAN

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026 OMB	2026 Recommendation
New General Appropriations	5,534,721	5,738,865	(9,416,406)	6,231,251
General Fund	5,534,721	5,738,865	(9,416,406)	6,231,251
Automatic Appropriations	70,583	133,289	(150,212)	159,158
Retirement and Life Insurance Premiums	70,583	133,289	(150,212)	159,158
Continuing Appropriations	357,571	315,284		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	21,315			
Unobligated Releases for MOOE				
R.A. No. 11639	122,161			
R.A. No. 11936	214,095			
R.A. No. 11975		190,462		
Unobligated Releases for PS				
R.A. No. 11975		124,822		
Budgetary Adjustment(s)	95,157			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	56,618			
Unprogrammed Appropriation				
For Payment of Personnel Benefits	38,539			
Total Available Appropriations	6,058,032	6,187,438	(9,566,618)	6,390,409
Unused Appropriations	(315,284)	(315,284)		
Unobligated Allotment	(315,284)	(315,284)		
TOTAL OBLIGATIONS	5,742,748	5,872,154	(9,566,618)	6,390,409

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	4,123,678,000	4,090,594,000	4,368,508,000
Regular	4,123,678,000	4,090,594,000	4,368,508,000
PS	2,150,293,000	2,309,201,000	2,557,619,000
MOOE	1,309,852,000	1,266,264,000	1,295,564,000
CO	663,533,000	515,129,000	515,325,000

Support to Operations	56,569,000	65,450,000	112,817,000
Regular	56,569,000	65,450,000	112,817,000
PS	16,951,000	16,912,000	18,527,000
MOOE	39,618,000	48,538,000	94,290,000
Operations	1,562,501,000	1,716,110,000	1,909,084,000
Regular	1,453,501,000	1,607,110,000	1,800,084,000
PS	989,701,000	963,122,000	1,094,299,000
MOOE	463,800,000	643,988,000	705,785,000
Projects / Purpose	109,000,000	109,000,000	109,000,000
Locally-Funded Project(s)	109,000,000	109,000,000	109,000,000
MOOE	109,000,000	109,000,000	109,000,000
TOTAL AGENCY BUDGET	5,742,748,000	5,872,154,000	6,390,409,000
Regular	5,633,748,000	5,763,154,000	6,281,409,000
PS	3,156,945,000	3,289,235,000	3,670,445,000
MOOE	1,813,270,000	1,958,790,000	2,095,639,000
CO	663,533,000	515,129,000	515,325,000
Projects / Purpose	109,000,000	109,000,000	109,000,000
Locally-Funded Project(s)	109,000,000	109,000,000	109,000,000
MOOE	109,000,000	109,000,000	109,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,377	2,437	2,437
Total Number of Filled Positions	1,207	1,190	1,190

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P (9,416,406,000) P 6,231,251,000
========== ==========

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ANTI-CORRUPTION INVESTIGATION PROGRAM	602,344,000	267,800,000		870,144,000
ANTI-CORRUPTION ENFORCEMENT PROGRAM	358,244,000	381,669,000		739,913,000
OMBUDSMAN PUBLIC ASSISTANCE PROGRAM	44,260,000	104,967,000		149,227,000
CORRUPTION PREVENTION PROGRAM	42,478,000	60,349,000		102,827,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	3,511,287,000	2,204,639,000	515,325,000	6,231,251,000
National Capital Region (NCR)	3,511,287,000	2,204,639,000	515,325,000	6,231,251,000
TOTAL AGENCY BUDGET	3,511,287,000	2,204,639,000	515,325,000	6,231,251,000

SPECIAL PROVISION(S)

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Ombudsman is hereby authorized to:

   (a) formulate and implement Office of the Ombudsman's organizational structure;

   (b) fix and determine the salaries, allowances, and other benefits of personnel of the Office of the Ombudsman in accordance with the rates and levels authorized under R.A. No. 6758, as amended, and R.A. No. 6686, as amended; and

   (c) create new positions, transfer an item, or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

   Implementation of the foregoing shall be subject to: (i) compliance with organization, staffing, and position classification and compensation standards of the DBM; (ii) scrap and build policy; and (iii) submission to DBM of a resolution stating the changes in the organization and staffing in accordance with the foregoing standards and policy for proper documentation.

   The officials and employees whose positions are affected by a reorganization shall be granted retirement benefits or separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of the Office of the Ombudsman.

2. Non-Recurring Expenses. All non-recurring appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Office of the Ombudsman's appropriations that may not be reduced by Congress under Section 38 of R.A. No. 6770.

3. Reporting and Posting Requirements. The Office of the Ombudsman 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) Office of the Ombudsman's website.

   The Office of the Ombudsman 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	
		OMB	Recommendation	OMB	Recommendation	OMB	Recommendation	OMB	Recommendation
A.REGULAR PROGRAMS									
100000000000000	General Administration and Support	(3,142,080,000)	2,446,994,000	(2,899,504,000)	1,295,564,000	(647,526,000)	515,325,000	(6,689,110,000)	4,257,883,000
100000100001000	General Management and Supervision	(562,990,000)	498,525,000	(2,899,504,000)	1,295,564,000	(647,526,000)	515,325,000	(4,110,020,000)	2,309,414,000
100000100002000	Administration of Personnel Benefits	(2,579,090,000)	1,948,469,000					(2,579,090,000)	1,948,469,000
Sub-total, General Administration and Support		(3,142,080,000)	2,446,994,000	(2,899,504,000)	1,295,564,000	(647,526,000)	515,325,000	(6,689,110,000)	4,257,883,000
200000000000000	Support to Operations	(17,463,000)	16,967,000	(131,908,000)	94,290,000			(149,371,000)	111,257,000
200000100001000	Operation and Maintenance of Computerized Management Information System	(14,259,000)	13,734,000	(127,968,000)	92,339,000			(142,227,000)	106,073,000
200000100002000	Statistical Services	(3,204,000)	3,233,000	(3,940,000)	1,951,000			(7,144,000)	5,184,000
Sub-total, Support to Operations		(17,463,000)	16,967,000	(131,908,000)	94,290,000			(149,371,000)	111,257,000
300000000000000	Operations	(1,027,205,000)	1,047,326,000	(1,441,720,000)	705,785,000			(2,468,925,000)	1,753,111,000
310100000000000	ANTI-CORRUPTION INVESTIGATION PROGRAM	(588,645,000)	602,344,000	(577,751,000)	267,800,000			(1,166,396,000)	870,144,000
310100100001000	Conduct of fact-finding investigation and lifestyle check for case build-up against erring public officials	(571,513,000)	585,060,000	(488,038,000)	231,816,000			(1,059,551,000)	816,876,000
310100100002000	Preliminary investigation of criminal and forfeiture cases against erring public officials	(17,132,000)	17,284,000	(89,713,000)	35,984,000			(106,845,000)	53,268,000
310200000000000	ANTI-CORRUPTION ENFORCEMENT PROGRAM	(357,739,000)	358,244,000	(594,140,000)	272,669,000			(951,879,000)	630,913,000
310200100001000	Adjudication on administrative cases against erring public officials to enforce anti-corruption laws	(118,814,000)	119,323,000	(102,171,000)	45,497,000			(220,985,000)	164,820,000
310200100002000	Prosecution of criminal and forfeiture cases filed against erring public officials with the Sandiganbayan and Regional Trial Courts	(219,601,000)	219,377,000	(489,928,000)	226,421,000			(709,529,000)	445,798,000
310200100003000	Advocacy of Ombudsman cases appealed to the Court of Appeals and Supreme Court including the filing of special civil actions with the Supreme Court	(19,324,000)	19,544,000	(2,041,000)	751,000			(21,365,000)	20,295,000
310300000000000	OMBUDSMAN PUBLIC ASSISTANCE PROGRAM	(34,433,000)	44,260,000	(140,815,000)	104,967,000			(175,248,000)	149,227,000
310300100001000	Delivery of responsive and meaningful Public Assistance to address red tape in the bureaucracy	(34,433,000)	44,260,000	(140,815,000)	104,967,000			(175,248,000)	149,227,000

310400000000000	CORRUPTION PREVENTION PROGRAM	(46,388,000)	42,478,000	(129,014,000)	60,349,000		(175,402,000)	102,827,000
310400100001000	Development and implementation of integrity promotion programs to generate a critical mass of anti-corruption advocates in the campaign against official abuse	(10,366,000)	10,428,000	(75,413,000)	33,884,000		(85,779,000)	44,312,000
310400100002000	Conduct of integrity assessments and corruption diagnostics to reduce the vulnerability of government agencies to corruption, inefficiency, and red tape	(36,022,000)	32,050,000	(53,601,000)	26,465,000		(89,623,000)	58,515,000
Sub-total, Operations		(1,027,205,000)	1,047,326,000	(1,441,720,000)	705,785,000		(2,468,925,000)	1,753,111,000
Sub-total, Program(s)		P(4,186,748,000)	P 3,511,287,000	P(4,473,132,000)	P 2,095,639,000	P(647,526,000)	P 515,325,000 P(9,307,406,000)	P 6,122,251,000
B.PROJECTS								
B.1 LOCALLY-FUNDED PROJECT(S)								
310200200001000	Whistleblower Account/Reward			(10,000,000)	10,000,000		(10,000,000)	10,000,000
310200200002000	Counterpart fund for the "Aral and Asal" Project per Memorandum of Understanding (MOU) between the Office of the Ombudsman, Commission on Higher Education (CHED) and the University of the Philippines System (UPS) signed on September 26, 2019			(99,000,000)	99,000,000		(99,000,000)	99,000,000
Sub-total, Locally-Funded Project(s)				(109,000,000)	109,000,000		(109,000,000)	109,000,000
Sub-total, Project(s)				P(109,000,000)	P 109,000,000		P(109,000,000)	P 109,000,000
TOTAL NEW APPROPRIATIONS		P(4,186,748,000)	P 3,511,287,000	P(4,582,132,000)	P 2,204,639,000	P(647,526,000)	P 515,325,000 P(9,416,406,000)	P 6,231,251,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			OMB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,007,441	960,920	1,089,604	1,099,600
Creation of New Positions			28,916	
Total Permanent Positions	1,007,441	960,920	1,118,520	1,099,600
Other Compensation Common to All				
Personnel Economic Relief Allowance	29,025	29,088	28,968	28,560
Representation Allowance	43,114	44,640	44,562	46,116
Transportation Allowance	42,152	44,640	44,562	46,116
Clothing and Uniform Allowance	8,316	8,484	8,449	8,330
Honoraria	5,513	6,038	6,038	6,038
Overtime Pay	7,125	3,776	7,125	3,500
Mid-Year Bonus - Civilian	84,624	80,077	90,849	91,633

Year End Bonus	84,208	80,077	90,849	91,633
Cash Gift	5,969	6,060	6,035	5,950
Productivity Enhancement Incentive	5,930	6,060	6,035	5,950
Performance Based Bonus	38,539			
Step Increment		2,401	2,756	2,749
Collective Negotiation Agreement	36,720			
Total Other Compensation Common to All	391,235	311,341	336,228	336,575
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	488	551	551	551
Longevity Pay			2,437	2,437
Lump-sum for filling of Positions - Civilian		1,288,315	1,578,291	1,558,842
Other Personnel Benefits	1,426,106		5,722	
Total Other Compensation for Specific Groups	1,426,594	1,288,866	1,587,001	1,561,830
Other Benefits				
Retirement and Life Insurance Premiums	66,649	133,289	150,212	159,158
PAG-IBIG Contributions	2,716	2,910	2,723	2,858
PhilHealth Contributions	20,292	20,243	21,398	21,416
Employees Compensation Insurance Premiums	1,453	1,454	1,322	1,428
Retirement Gratuity	141,413	411,472	834,178	313,412
Loyalty Award - Civilian	1,080	1,150	1,240	1,150
Terminal Leave	20,257	72,511	166,621	76,215
Total Other Benefits	253,860	643,029	1,177,694	575,637
Other Personnel Benefits				
Pension, Civilian Personnel	77,815	85,079	96,803	96,803
Total Other Personnel Benefits	77,815	85,079	96,803	96,803
Non-Permanent Positions			20,714	
TOTAL PERSONNEL SERVICES	3,156,945	3,289,235	4,336,960	3,670,445
Maintenance and Other Operating Expenses				
Travelling Expenses	251,159	246,194	555,939	253,580
Training and Scholarship Expenses	170,684	164,444	382,225	178,998
Supplies and Materials Expenses	428,157	582,147	1,336,271	632,677
Utility Expenses	146,794	180,697	425,765	186,819
Communication Expenses	113,241	96,153	223,277	99,727
Awards/Rewards and Prizes	9,094	10,000	20,037	10,000
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses	180,811	1,000	51,468	51,468
Extraordinary and Miscellaneous Expenses	34,927	26,865	53,730	26,865
Professional Services	21,521	47,931	97,286	47,931
General Services	243,423	234,755	590,114	234,755
Repairs and Maintenance	77,388	74,732	180,621	76,974
Taxes, Insurance Premiums and Other Fees	20,511	18,995	51,867	18,995
Other Maintenance and Operating Expenses				
Advertising Expenses	14,852	14,825	31,550	15,271
Printing and Publication Expenses	11,874	10,903	23,296	11,231
Representation Expenses	22,397	21,375	47,711	22,939
Transportation and Delivery Expenses	10,080	9,055	21,002	9,327
Rent/Lease Expenses	38,248	63,299	140,390	63,299
Membership Dues and Contributions to Organizations	180			
Subscription Expenses	25,687	48,618	127,535	98,449
Other Maintenance and Operating Expenses	101,242	215,802	222,048	165,334
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,922,270	2,067,790	4,582,132	2,204,639
TOTAL CURRENT OPERATING EXPENDITURES	5,079,215	5,357,025	8,919,092	5,875,084
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	167,500			
Land Improvements Outlay			3,700	
Buildings and Other Structures	50,000	50,000		

Machinery and Equipment Outlay	256,362	279,340	447,851	336,916
Transportation Equipment Outlay	40,012	36,130	47,260	36,130
Furniture, Fixtures and Books Outlay	91,670	91,670	95,765	91,670
Other Property Plant and Equipment Outlay	18,980	18,980	2,341	
Intangible Assets Outlay	39,009	39,009	50,609	50,609
TOTAL CAPITAL OUTLAYS	663,533	515,129	647,526	515,325
GRAND TOTAL	5,742,748	5,872,154	9,566,618	6,390,409

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Reduced incidence and impact of corruption and red tape

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Reduced incidence and impact of corruption and red tape		P 1,562,501,000
ANTI-CORRUPTION INVESTIGATION PROGRAM		P 616,670,000
Outcome Indicator(s)		
1. Percentage of completed case build-up reports and fact-finding investigations and/or lifestyle checks resulting in the filing of criminal and/or administrative cases	9.00%	21.51%
Output Indicator(s)		
1. Percentage of case build-up reports and fact-finding investigations and/or lifestyle checks completed	21.00%	48.71%
2. Percentage of criminal and forfeiture cases investigated and resolved	41.00%	51.24%
3. Percentage of criminal and forfeiture cases investigated and resolved within a one-year period	18.00%	77.17%
ANTI-CORRUPTION ENFORCEMENT PROGRAM		P 740,847,000
Outcome Indicator(s)		
1. Percentage of criminal and civil cases tried in court not resulting in an approved demurrer to evidence	13.00%	92.17%
2. Percentage of criminal and civil cases decided by the court resulting in conviction of at least 1 accused	26.00%	55.76%
Output Indicator(s)		
1. Percentage of administrative cases adjudicated	41.00%	51.75%
2. Percentage of administrative cases adjudicated within a one-year period	17.00%	80.26%

OMBUDSMAN PUBLIC ASSISTANCE PROGRAM		P 114,300,000
Outcome Indicator(s)		
1. Percentage of frontline service feedback with a rating of at least very satisfactory	81.00%	98.16%
Output Indicator(s)		
1. Percentage of requests for assistance and grievances resolved or acted upon within the prescribed time	78.00%	98.52%
CORRUPTION PREVENTION PROGRAM		P 90,684,000
Outcome Indicator(s)		
1. Percentage of satisfied integrity promotion program beneficiaries	81.00%	98.10%
Output Indicator(s)		
1. Percentage of integrity and anti-corruption advocates trained (new)	N/A	N/A
2. Number of integrity and anti-corruption advocates capacitated and mobilized (old)	6,000	9,826

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Reduced incidence and impact of corruption and red tape		P 1,716,110,000	P 1,909,084,000
ANTI-CORRUPTION INVESTIGATION PROGRAM		P 813,092,000	P 899,756,000
Outcome Indicator(s)			
1. Percentage of completed case build-up reports and fact-finding investigations and/or lifestyle checks resulting in the filing of criminal and/or administrative cases	8.01%	10.00%	11.00%
Output Indicator(s)			
1. Percentage of case build-up reports and fact-finding investigations and/or lifestyle checks completed	20.51%	21.00%	22.00%
2. Percentage of criminal and forfeiture cases investigated and resolved	40.01%	41.00%	41.00%
3. Percentage of criminal and forfeiture cases investigated and resolved within a one-year period	17.01%	26.00%	34.00%
ANTI-CORRUPTION ENFORCEMENT PROGRAM		P 709,440,000	P 752,155,000
Outcome Indicator(s)			
1. Percentage of criminal and civil cases tried in court not resulting in an approved demurrer to evidence	12.01%	21.00%	25.00%
2. Percentage of criminal and civil cases decided by the court resulting in conviction of at least 1 accused	25.01%	28.00%	28.00%
Output Indicator(s)			
1. Percentage of administrative cases adjudicated	40.01%	41.00%	41.00%
2. Percentage of administrative cases adjudicated within a one-year period	16.01%	27.00%	34.00%

OMBUDSMAN PUBLIC ASSISTANCE PROGRAM		P 91,131,000	P 151,969,000
Outcome Indicator(s)			
1. Percentage of frontline service feedback with a rating of at least very satisfactory	80.01%	81.00%	82.00%
Output Indicator(s)			
1. Percentage of requests for assistance and grievances resolved or acted upon within the prescribed time	77.01%	78.00%	80.00%
CORRUPTION PREVENTION PROGRAM		P 102,447,000	P 105,204,000
Outcome Indicator(s)			
1. Percentage of satisfied integrity promotion program beneficiaries	80.01%	81.00%	85.00%
Output Indicator(s)			
1. Percentage of integrity and anti-corruption advocates trained (new)	85.00%	N/A	85.00%
2. Number of integrity and anti-corruption advocates capacitated and mobilized (old)	N/A	6,000	N/A

GENERAL SUMMARY (Cash-Based)
OFFICE OF THE OMBUDSMAN

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	OMB	Recommendation	OMB	Recommendation	OMB	Recommendation	OMB	Recommendation
A. OFFICE OF THE OMBUDSMAN	P(4,186,748,000)	P 3,511,287,000	P(4,582,132,000)	P 2,204,639,000	P(647,526,000)	P 515,325,000	P(9,416,406,000)	P 6,231,251,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE OMBUDSMAN	P(4,186,748,000)	P 3,511,287,000	P(4,582,132,000)	P 2,204,639,000	P(647,526,000)	P 515,325,000	P(9,416,406,000)	P 6,231,251,000

XXXV. COMMISSION ON HUMAN RIGHTS

A. COMMISSION ON HUMAN RIGHTS

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026
New General Appropriations	937,342	1,096,788	1,244,763
General Fund	937,342	1,096,788	1,244,763
Automatic Appropriations	48,204	44,097	52,711
Retirement and Life Insurance Premiums	48,204	44,097	52,711
Continuing Appropriations	27,235	72,808	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	11,349		
R.A. No. 11975		59,496	
Unobligated Releases for MOOE			
R.A. No. 11936	15,886		
R.A. No. 11975		13,312	
Budgetary Adjustment(s)	85,973		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	38,974		
Pension and Gratuity Fund	6,485		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,504		
For Payment of Personnel Benefits	39,010		
Total Available Appropriations	1,098,754	1,213,693	1,297,474
Unused Appropriations	(72,808)	(72,808)	
Unobligated Allotment	(72,808)	(72,808)	
TOTAL OBLIGATIONS	1,025,946	1,140,885	1,297,474

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	400,564,000	409,947,000	447,541,000
Regular	400,564,000	409,947,000	447,541,000
PS	278,257,000	184,571,000	220,569,000
MOOE	102,221,000	151,295,000	161,353,000
CO	20,086,000	74,081,000	65,619,000

Support to Operations	128,431,000	199,453,000	238,579,000
Regular	125,111,000	199,453,000	238,579,000
PS	27,636,000	26,539,000	36,367,000
MOOE	72,458,000	95,164,000	115,666,000
CO	25,017,000	77,750,000	86,546,000
Projects / Purpose	3,320,000		
Locally-Funded Project(s)	3,320,000		
MOOE	3,320,000		
Operations	496,951,000	531,485,000	611,354,000
Regular	496,951,000	531,485,000	611,354,000
PS	339,807,000	342,882,000	406,295,000
MOOE	157,144,000	188,603,000	205,059,000
TOTAL AGENCY BUDGET	1,025,946,000	1,140,885,000	1,297,474,000
Regular	1,022,626,000	1,140,885,000	1,297,474,000
PS	645,700,000	553,992,000	663,231,000
MOOE	331,823,000	435,062,000	482,078,000
CO	45,103,000	151,831,000	152,165,000
Projects / Purpose	3,320,000		
Locally-Funded Project(s)	3,320,000		
MOOE	3,320,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	854	854	854
Total Number of Filled Positions	665	671	671

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,244,763,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HUMAN RIGHTS PROTECTION PROGRAM	282,444,000	113,798,000		396,242,000
HUMAN RIGHTS PROMOTION PROGRAM	58,162,000	45,557,000		103,719,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM	30,604,000	45,704,000		76,308,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	610,520,000	482,078,000	152,165,000	1,244,763,000
National Capital Region (NCR)	610,520,000	482,078,000	152,165,000	1,244,763,000
TOTAL AGENCY BUDGET	610,520,000	482,078,000	152,165,000	1,244,763,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The CHR 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) CHR's website.

   The CHR 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					
100000000000000	General Administration and Support	206,046,000	161,353,000	65,619,000	433,018,000
100000100001000	General management and supervision	196,365,000	161,353,000	65,619,000	423,337,000
100000100002000	Administration of Personnel Benefits	9,681,000			9,681,000
Sub-total, General Administration and Support		206,046,000	161,353,000	65,619,000	433,018,000
200000000000000	Support to Operations	33,264,000	115,666,000	86,546,000	235,476,000
200000100001000	Formulation, coordination, monitoring and evaluation of Agency plans, policies, programs and projects; management of databank; information systems; and corporate communications	33,264,000	115,666,000	86,546,000	235,476,000
Sub-total, Support to Operations		33,264,000	115,666,000	86,546,000	235,476,000

300000000000000	Operations	371,210,000	205,059,000		576,269,000
310100000000000	HUMAN RIGHTS PROTECTION PROGRAM	282,444,000	113,798,000		396,242,000
310100100001000	Documentation and management of complaints of human rights violations (HRVs), forensic and medico - legal services, legal assistance and counseling, financial assistance, witness security and other adjunct protection services	270,464,000	94,025,000		364,489,000
310100100002000	Conduct of regular visitations in places of detention and rehabilitation facilities and preventive monitoring of human rights conditions herein	11,980,000	19,773,000		31,753,000
320100000000000	HUMAN RIGHTS PROMOTION PROGRAM	58,162,000	45,557,000		103,719,000
320100100001000	Implementation of a continuing program of research, education and information	58,162,000	45,557,000		103,719,000
330100000000000	HUMAN RIGHTS POLICY ADVISORY PROGRAM	30,604,000	45,704,000		76,308,000
330100100001000	Formulation and advocacy of human rights policies, plans and programs; and monitoring implementation of international human rights instruments	30,604,000	45,704,000		76,308,000
Sub-total, Operations		371,210,000	205,059,000		576,269,000
TOTAL NEW APPROPRIATIONS		P 610,520,000	P 482,078,000	P 152,165,000	P 1,244,763,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	394,905	367,474	439,259
Total Permanent Positions	394,905	367,474	439,259
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,460	15,624	16,104
Representation Allowance	4,517	4,356	4,116
Transportation Allowance	4,229	4,356	4,116
Clothing and Uniform Allowance	5,403	4,557	4,697
Mid-Year Bonus - Civilian	31,849	30,624	36,605
Year End Bonus	34,023	30,624	36,605
Cash Gift	3,182	3,255	3,355
Productivity Enhancement Incentive	3,307	3,255	3,355
Performance Based Bonus	16,600		
Step Increment		919	1,099
Total Other Compensation Common to All	119,570	97,570	110,052

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	816	1,293	1,293
Other Personnel Benefits	22,374		
Total Other Compensation for Specific Groups	23,190	1,293	1,293
Other Benefits			
Retirement and Life Insurance Premiums	48,204	44,097	52,711
PAG-IBIG Contributions	2,182	1,562	1,611
PhilHealth Contributions	10,095	8,816	10,366
Employees Compensation Insurance Premiums	729	782	805
Loyalty Award - Civilian	375	540	540
Terminal Leave	16,978	2,435	9,681
Total Other Benefits	78,563	58,232	75,714
Other Personnel Benefits			
Pension, Civilian Personnel	16,852	16,960	22,615
Total Other Personnel Benefits	16,852	16,960	22,615
Non-Permanent Positions	12,620	12,463	14,298
TOTAL PERSONNEL SERVICES	645,700	553,992	663,231
Maintenance and Other Operating Expenses			
Travelling Expenses	45,060	64,900	69,673
Training and Scholarship Expenses	36,621	52,700	56,916
Supplies and Materials Expenses	36,193	46,865	45,006
Utility Expenses	17,495	19,620	20,210
Communication Expenses	23,620	27,131	29,004
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	1,000	1,000	1,000
Extraordinary and Miscellaneous Expenses	2,351	3,334	3,334
Professional Services	35,461	61,983	58,770
General Services	56,169	61,841	62,993
Repairs and Maintenance	7,099	5,494	10,159
Financial Assistance/Subsidy	5,562	19,981	27,340
Taxes, Insurance Premiums and Other Fees	5,414	1,828	2,645
Other Maintenance and Operating Expenses			
Advertising Expenses	1,655	143	148
Printing and Publication Expenses	4,259	12,809	13,812
Representation Expenses	12,444	9,983	9,983
Transportation and Delivery Expenses	1,532	2,699	2,781
Rent/Lease Expenses	12,869	10,450	13,348
Membership Dues and Contributions to Organizations	846	450	450
Subscription Expenses	4,854	7,517	17,326
Donations	18,665	21,200	21,200
Bank Transaction Fee	1	10	10
Other Maintenance and Operating Expenses	5,973	3,124	15,970
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	335,143	435,062	482,078
TOTAL CURRENT OPERATING EXPENDITURES	980,843	989,054	1,145,309
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,546	25,581	14,419
Machinery and Equipment Outlay	26,191	77,750	86,546
Transportation Equipment Outlay	12,889	48,500	51,200
Furniture, Fixtures and Books Outlay	2,477		
TOTAL CAPITAL OUTLAYS	45,103	151,831	152,165
GRAND TOTAL	1,025,946	1,140,885	1,297,474

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Violations of human rights effectively addressed and remedied
Human rights culture evolved and sustained
Human rights mechanism strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Violations of human rights effectively addressed and remedied		P 340,899,000
HUMAN RIGHTS PROTECTION PROGRAM		P 340,899,000
Outcome Indicator(s)		
1. Percentage of resolved human rights violation cases finally disposed resulting in victims' access to remedies	90%	95.93%
2. Percentage of clients who are satisfied with the quality and timeliness of the delivery of protection services	97%	99.22%
Output Indicator(s)		
1. Percentage of human rights cases finally disposed within the prescribed period	95%	74.79%
2. Percentage of claims for financial assistance processed within the prescribed period	98%	100%
3. Percentage of investigated cases of human rights violations	35%	68.66%
4. Percentage of programmed visitations on jails/detention centers implemented	88%	88.89%
Human rights culture evolved and sustained		P 85,451,000
HUMAN RIGHTS PROMOTION PROGRAM		P 85,451,000
Outcome Indicator(s)		
1. Percentage of participants who passed the post training test	98%	99.36%
Output Indicator(s)		
1. Percentage of programmed trainings, education activities and information campaigns implemented	98%	98.42%
2. Percentage of programmed IEC materials developed and disseminated	98%	100%

Human rights mechanism strengthened		P 70,601,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM		P 70,601,000
Outcome Indicator(s)		
1. Percentage of policy issuances that have incorporated or used human rights policy issuances	65%	74.14%
Output Indicator(s)		
1. Number of programmed policy issuances submitted/released according to target	50	58
2. Percentage of treaty reports and human rights situationer reports issued/ submitted on or before prescribed date	90%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Violations of human rights effectively addressed and remedied		P 351,299,000	P 423,030,000
HUMAN RIGHTS PROTECTION PROGRAM		P 351,299,000	P 423,030,000
Outcome Indicator(s)			
1. Percentage of resolved human rights violation cases finally disposed resulting in victims' access to remedies	85%	90%	90%
2. Percentage of clients who are satisfied with the quality and timeliness of the delivery of protection services	96%	97%	97%
Output Indicator(s)			
1. Percentage of human rights cases finally disposed within the prescribed period	95%	95%	95%
2. Percentage of claims for financial assistance processed within the prescribed period	94%	98%	98%
3. Percentage of investigated cases of human rights violations	31%	35%	35%
4. Percentage of programmed visitations on jails/detention centers implemented	85%	88%	88%
Human rights culture evolved and sustained		P 99,290,000	P 109,162,000
HUMAN RIGHTS PROMOTION PROGRAM		P 99,290,000	P 109,162,000
Outcome Indicator(s)			
1. Percentage of participants who passed the post training test	95%	98%	98%
Output Indicator(s)			
1. Percentage of programmed trainings, education activities and information campaigns implemented	95%	98%	98%
2. Percentage of programmed IEC materials developed and disseminated	95%	98%	98%

Human rights mechanism strengthened		P 80,896,000	P 79,162,000
HUMAN RIGHTS POLICY ADVISORY PROGRAM		P 80,896,000	P 79,162,000
Outcome Indicator(s)			
1. Percentage of policy issuances that have incorporated or used human rights policy issuances	60%	65%	65%
Output Indicator(s)			
1. Number of programmed policy issuances submitted/released according to target	48	50	50
2. Percentage of treaty reports and human rights situationer reports issued/ submitted on or before prescribed date	90%	90%	90%

B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	42,348	53,550	62,504
General Fund	42,348	53,550	62,504
Automatic Appropriations	2,033	1,837	2,266
Retirement and Life Insurance Premiums	2,033	1,837	2,266
Continuing Appropriations	1,928	1,737	
Unobligated Releases for MOOE			
R.A. No. 11936	1,928		
R.A. No. 11975		1,737	
Budgetary Adjustment(s)	2,456		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,001		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,455		
Total Available Appropriations	48,765	57,124	64,770
Unused Appropriations	(1,961)	(1,737)	
Unobligated Allotment	(1,961)	(1,737)	
TOTAL OBLIGATIONS	46,804	55,387	64,770

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	28,219,000	38,716,000	45,047,000
Regular	28,219,000	38,716,000	45,047,000
PS	13,534,000	12,687,000	15,972,000
MOOE	14,685,000	21,929,000	26,165,000
CO		4,100,000	2,910,000
Operations	18,585,000	16,671,000	19,723,000
Regular	18,585,000	16,671,000	19,723,000
PS	10,796,000	9,335,000	12,295,000
MOOE	7,789,000	7,336,000	7,428,000
TOTAL AGENCY BUDGET	46,804,000	55,387,000	64,770,000
Regular	46,804,000	55,387,000	64,770,000
PS	24,330,000	22,022,000	28,267,000
MOOE	22,474,000	29,265,000	33,593,000
CO		4,100,000	2,910,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	30	30	30
Total Number of Filled Positions	26	26	26

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 62,504,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
HUMAN RIGHTS EDUCATION PROGRAM	11,251,000	7,428,000		18,679,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	26,001,000	33,593,000	2,910,000	62,504,000
National Capital Region (NCR)	26,001,000	33,593,000	2,910,000	62,504,000
TOTAL AGENCY BUDGET	26,001,000	33,593,000	2,910,000	62,504,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Human Rights Violations Victims' Memorial Commission (HRVVMC) 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) HRVVMC's website.

   The HRVVMC 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					
100000000000000	General Administration and Support	14,750,000	26,165,000	2,910,000	43,825,000
100000100001000	General Management and Supervision	13,321,000	26,165,000	2,910,000	42,396,000
100000100002000	Administration of Personnel Benefits	1,429,000			1,429,000
Sub-total, General Administration and Support		14,750,000	26,165,000	2,910,000	43,825,000
300000000000000	Operations	11,251,000	7,428,000		18,679,000
310100000000000	HUMAN RIGHTS EDUCATION PROGRAM	11,251,000	7,428,000		18,679,000
310100100001000	Memorialization of the Lessons of the Martial Law Atrocities	11,251,000	7,428,000		18,679,000
Sub-total, Operations		11,251,000	7,428,000		18,679,000
TOTAL NEW APPROPRIATIONS		P 26,001,000	P 33,593,000	P 2,910,000	P 62,504,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,718	15,312	18,880
Total Permanent Positions	16,718	15,312	18,880
Other Compensation Common to All			
Personnel Economic Relief Allowance	587	552	624
Representation Allowance	522	450	450
Transportation Allowance	444	450	450
Clothing and Uniform Allowance	147	161	182
Mid-Year Bonus - Civilian	1,285	1,276	1,574
Year End Bonus	1,389	1,276	1,574
Cash Gift	123	115	130
Productivity Enhancement Incentive	127	115	130
Step Increment		38	47
Total Other Compensation Common to All	4,624	4,433	5,161
Other Compensation for Specific Groups			
Other Personnel Benefits	506		
Total Other Compensation for Specific Groups	506		
Other Benefits			
Retirement and Life Insurance Premiums	2,009	1,837	2,266
PAG-IBIG Contributions	57	55	62
PhilHealth Contributions	387	358	432
Employees Compensation Insurance Premiums	29	27	32
Loyalty Award - Civilian			5
Terminal Leave			1,429
Total Other Benefits	2,482	2,277	4,226
TOTAL PERSONNEL SERVICES	24,330	22,022	28,267
Maintenance and Other Operating Expenses			
Travelling Expenses	200	973	648
Training and Scholarship Expenses	1,018	2,549	2,484
Supplies and Materials Expenses	1,394	2,214	3,021
Utility Expenses	1,032	681	1,060
Communication Expenses	431	680	612
Awards/Rewards and Prizes	72		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		162	162
Professional Services	7,178	4,408	7,625
General Services	3,155	8,188	5,692
Repairs and Maintenance	299		465
Taxes, Insurance Premiums and Other Fees	109		123
Other Maintenance and Operating Expenses			
Advertising Expenses		27	
Printing and Publication Expenses	622	84	444
Representation Expenses	268	88	195
Transportation and Delivery Expenses	5		5

Rent/Lease Expenses	5,778	8,499	8,921
Subscription Expenses	110	712	1,262
Bank Transaction Fee	2		
Other Maintenance and Operating Expenses	801		874
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,474	29,265	33,593
TOTAL CURRENT OPERATING EXPENDITURES	46,804	51,287	61,860
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		400	2,910
Transportation Equipment Outlay		3,700	
TOTAL CAPITAL OUTLAYS		4,100	2,910
GRAND TOTAL	46,804	55,387	64,770

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained		P 18,585,000
HUMAN RIGHTS EDUCATION PROGRAM		P 18,585,000
Outcome Indicator(s)		
1. Percentage of visitors and patrons that rated the museum services as satisfactory or better	76%	99.5%
Output Indicator(s)		
1. Percentage of programmed exhibitions, educational activities, websites, offsite shrines, trainings, and information campaigns implemented	82%	177.27%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Establishment, restoration, preservation of the Memorial/Museum/Library/Compendium developed and sustained		P 16,671,000	P 19,723,000
HUMAN RIGHTS EDUCATION PROGRAM		P 16,671,000	P 19,723,000
Outcome Indicator(s)			
1. Percentage of visitors and patrons that rated the museum services as satisfactory or better	75%	76%	80%
Output Indicator(s)			
1. Percentage of programmed exhibitions, educational activities, websites, offsite shrines, trainings, and information campaigns implemented	70%	90%	90%

GENERAL SUMMARY (Cash-Based)
COMMISSION ON HUMAN RIGHTS

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. COMMISSION ON HUMAN RIGHTS (CHR)	P 610,520,000	P 482,078,000	P 152,165,000	P 1,244,763,000
B. HUMAN RIGHTS VIOLATIONS VICTIMS' MEMORIAL COMMISSION	26,001,000	33,593,000	2,910,000	62,504,000
TOTAL NEW APPROPRIATIONS, COMMISSION ON HUMAN RIGHTS	P 636,521,000	P 515,671,000	P 155,075,000	P 1,307,267,000

XXXVI. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A.1. NATIONAL DAIRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	522,374	537,813	531,016
General Fund	522,374	537,813	531,016
TOTAL OBLIGATIONS	522,374	537,813	531,016

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	21,926,000	22,584,000	23,262,000
Regular	21,926,000	22,584,000	23,262,000
MOOE	21,926,000	22,584,000	23,262,000
Support to Operations	32,415,000	56,532,000	39,729,000
Regular	32,415,000	56,532,000	39,729,000
MOOE	32,415,000	56,532,000	39,729,000
Operations	468,033,000	458,697,000	468,025,000
Regular	396,851,000	458,697,000	468,025,000
MOOE	396,851,000	458,697,000	468,025,000
Projects / Purpose	71,182,000		
Foreign-Assisted Project(s)	71,182,000		
MOOE	71,182,000		

TOTAL AGENCY BUDGET	522,374,000	537,813,000	531,016,000
Regular	451,192,000	537,813,000	531,016,000
MOOE	451,192,000	537,813,000	531,016,000
Projects / Purpose	71,182,000		
Foreign-Assisted Project(s)	71,182,000		
MOOE	71,182,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	233	233	233
Total Number of Filled Positions	134	181	224

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 531,016,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DAIRY INDUSTRY DEVELOPMENT PROGRAM		468,025,000		468,025,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		531,016,000		531,016,000
National Capital Region (NCR)		531,016,000		531,016,000
TOTAL AGENCY BUDGET		531,016,000		531,016,000

SPECIAL PROVISION(S)

1. Subsidy to the National Dairy Authority. The amount of Four Hundred Sixty Eight Million Twenty Five Thousand Pesos (P468,025,000) appropriated herein under the subsidy to the National Dairy Authority (NDA) shall be used for the implementation of the Dairy Industry Development Program.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support		23,262,000		23,262,000
100000100001000	General management and supervision		23,262,000		23,262,000
Sub-total, General Administration and Support			23,262,000		23,262,000
200000000000000	Support to Operations		39,729,000		39,729,000
200000100002000	Industry support program		39,729,000		39,729,000
Sub-total, Support to Operations			39,729,000		39,729,000
300000000000000	Operations		468,025,000		468,025,000
310100000000000	DAIRY INDUSTRY DEVELOPMENT PROGRAM		468,025,000		468,025,000
Sub-total, Operations			468,025,000		468,025,000
TOTAL NEW APPROPRIATIONS			P 531,016,000		P 531,016,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	522,374	537,813	531,016
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	522,374	537,813	531,016
GRAND TOTAL	522,374	537,813	531,016

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Growth and competitiveness of the dairy sector enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Growth and competitiveness of the dairy sector enhanced		P 468,033,000
DAIRY INDUSTRY DEVELOPMENT PROGRAM		P 468,033,000
Outcome Indicator(s)		
1. Increment in annual milk value of small hold farmers from previous years	2.81% (94,306.09)	29.52% (293,101.89)
2. Percent coverage of NDA-assisted suppliers to the demand of the National Milk Program	45%	75.86%
Output Indicator(s)		
1. Number of dairy farmers/cooperatives trained	1,142	3,651
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	76,857	77,385
3. Number of NDA-assisted Processors who are suppliers to the Milk Feeding Program	60	59
4. Volume of milk produced (million liters)	27.13	26.05

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Growth and competitiveness of the dairy sector enhanced		P 458,697,000	P 468,025,000
DAIRY INDUSTRY DEVELOPMENT PROGRAM		P 458,697,000	P 468,025,000
Outcome Indicator(s)			
1. Increment in annual milk value of small hold farmers from previous years	N/A	2.62% (P253,127.89)	N/A
2. Increment in annual milk value of smallhold dairy farms from previous years	P226,291.89	N/A	(13%) P287,968.54
3. Percent coverage of NDA-assisted suppliers to the demand of the National Milk Program	N/A	45.00%	N/A
4. Sustain percentage of Dairy Business Operators (DBOs) compliant to statutory requirements	90%	N/A	90%
Output Indicator(s)			
1. Number of dairy farmers/cooperatives trained	N/A	1,885	N/A
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas	75,809	90,134	95,177
3. Number of NDA-assisted Processors who are suppliers to the Milk Feeding Program	N/A	50	N/A

4. Volume of milk produced (million liters)	20.64	33.01	37.43
5. Number of dairy farmers and extension personnel trained	1,745	N/A	2,450
6. Percentage of applications processed with the prescribed timeline	N/A	N/A	100%

A.2. NATIONAL FOOD AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	14,032,000	14,453,000	11,176,528
General Fund	14,032,000	14,453,000	11,176,528
Budgetary Adjustment(s)	7,500,000		
Release(s) from: Unprogrammed Appropriation Budgetary Support to Government-Owned and/or -Controlled Corporations	7,500,000		
TOTAL OBLIGATIONS	21,532,000	14,453,000	11,176,528

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	21,532,000,000	14,453,000,000	11,176,528,000
Regular	16,500,000,000	9,000,000,000	11,176,528,000
MOOE	16,500,000,000	9,000,000,000	11,176,528,000
Projects / Purpose	5,032,000,000	5,453,000,000	
Locally-Funded Project(s)	5,032,000,000	5,453,000,000	
MOOE	5,032,000,000	5,453,000,000	
TOTAL AGENCY BUDGET	21,532,000,000	14,453,000,000	11,176,528,000
Regular	16,500,000,000	9,000,000,000	11,176,528,000
MOOE	16,500,000,000	9,000,000,000	11,176,528,000
Projects / Purpose	5,032,000,000	5,453,000,000	
Locally-Funded Project(s)	5,032,000,000	5,453,000,000	
MOOE	5,032,000,000	5,453,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,918	2,644	2,644
Total Number of Filled Positions	1,746	2,644	2,644

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, indicated hereunder.....P 11,176,528,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
BUFFER STOCKING PROGRAM		11,176,528,000		11,176,528,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		11,176,528,000		11,176,528,000
National Capital Region (NCR)		11,176,528,000		11,176,528,000
TOTAL AGENCY BUDGET		11,176,528,000		11,176,528,000

SPECIAL PROVISION(S)

1. Subsidy to the National Food Authority. The amount of Eleven Billion One Hundred Seventy Six Million Five Hundred Twenty Eight Thousand Pesos (P11,176,528,000) appropriated herein as subsidy to the NFA shall be used for the implementation of the Buffer Stocking Program of the NFA in times of calamities, fortuitous events, or shortfall in production. Sufficient rice buffer stock shall be sourced solely from local farmers.

   Of the amount appropriated herein under the Buffer Stocking Program, the amount of Two Billion One Hundred Seventy Six Million Five Hundred Twenty Eight Thousand Pesos (P2,176,528,000) shall be used to cover the direct cost to be incurred from the conversion of palay into rice, delivery to the designated strategic locations and completion of proper prepositioning.

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
300000000000000 Operations		11,176,528,000		11,176,528,000
310100000000000 BUFFER STOCKING PROGRAM		11,176,528,000		11,176,528,000
Sub-total, Operations		11,176,528,000		11,176,528,000
TOTAL NEW APPROPRIATIONS		P 11,176,528,000		P 11,176,528,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	21,532,000	14,453,000	11,176,528
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	21,532,000	14,453,000	11,176,528
GRAND TOTAL	21,532,000	14,453,000	11,176,528

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Market efficiency improved

ORGANIZATIONAL
OUTCOME : Food security for rice and corn ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Food security for rice and corn ensured		P 21,532,000,000
BUFFER STOCKING PROGRAM		P 21,532,000,000
Outcome Indicator(s)		
1. Rate of compliance to the Strategic Rice Reserve at national level	100% (15 days)	7.67 days

Output Indicator(s)		
1. Volume of domestic palay procured (metric tons)	473,684 MT	449,080 MT
2. Percentage of total stored stocks maintained in good and consumable condition	99.50%-100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Food security for rice and corn ensured		P 14,453,000,000	P 11,176,528,000
BUFFER STOCKING PROGRAM		P 14,453,000,000	P 11,176,528,000
Outcome Indicator(s)			
1. Rate of compliance to the Strategic Rice Reserve at national level	7.67 days	100% (9 days)	100% (15 days)
Output Indicator(s)			
1. Volume of domestic palay procured (metric tons)	300,000 MT	300,000 MT	300,000 MT
2. Percentage of total stored stocks maintained in good and consumable condition	99.50%-100%	99.50%-100%	99.50%-100%

A.3. NATIONAL TOBACCO ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
Automatic Appropriations	550,504	550,504	556,027
Special Account	550,504	550,504	556,027
TOTAL OBLIGATIONS	550,504	550,504	556,027

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	98,188,000	98,188,000	99,325,000
Regular	98,188,000	98,188,000	99,325,000
PS	35,027,000	35,027,000	35,027,000
MOOE	63,161,000	63,161,000	64,298,000

Support to Operations	46,882,000	46,882,000	47,214,000
Regular	46,882,000	46,882,000	47,214,000
PS	28,459,000	28,459,000	28,459,000
MOOE	18,423,000	18,423,000	18,755,000
Operations	405,434,000	405,434,000	409,488,000
Regular	205,434,000	205,434,000	209,488,000
PS	155,433,000	155,433,000	155,433,000
MOOE	50,001,000	50,001,000	51,555,000
CO			2,500,000
Projects / Purpose	200,000,000	200,000,000	200,000,000
Locally-Funded Project(s)	200,000,000	200,000,000	200,000,000
MOOE	140,000,000	140,000,000	140,000,000
CO	60,000,000	60,000,000	60,000,000
TOTAL AGENCY BUDGET	550,504,000	550,504,000	556,027,000
Regular	350,504,000	350,504,000	356,027,000
PS	218,919,000	218,919,000	218,919,000
MOOE	131,585,000	131,585,000	134,608,000
CO			2,500,000
Projects / Purpose	200,000,000	200,000,000	200,000,000
Locally-Funded Project(s)	200,000,000	200,000,000	200,000,000
MOOE	140,000,000	140,000,000	140,000,000
CO	60,000,000	60,000,000	60,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	350	353	353
Total Number of Filled Positions	281	353	353

SPECIAL PROVISION(S)

1. Tobacco Fund. The amount of Five Hundred Fifty Six Million Twenty Seven Thousand Pesos (P556,027,000) shall be used by the National Tobacco Administration (NTA) for its operating requirements sourced from the forty percent (40%) of the balance of the entire collection from the specific taxes on locally-manufactured Virginia-type cigarettes and tariff duties on imported leaf tobacco, after setting aside the share of the LGUs and BIR, in accordance with Section 5 of R.A. No. 4155, as amended by Section 3 of R.A. No. 5447.

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

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

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

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	153,212		153,212
Total Permanent Positions	153,212		153,212
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,448		6,448
Representation Allowance	3,067		3,067
Transportation Allowance	3,067		3,067
Clothing and Uniform Allowance	1,880		1,880
Mid-Year Bonus - Civilian	12,844		12,844
Year End Bonus	12,843		12,843
Cash Gift	1,344		1,344
Productivity Enhancement Incentive	1,344		1,344
Total Other Compensation Common to All	42,837		42,837
Other Compensation for Specific Groups			
Lump-sum for Personnel Services		218,919	
Total Other Compensation for Specific Groups		218,919	
Other Benefits			
Retirement and Life Insurance Premiums	18,211		18,211
PAG-IBIG Contributions	644		644
PhilHealth Contributions	3,692		3,692
Employees Compensation Insurance Premiums	323		323
Total Other Benefits	22,870		22,870
TOTAL PERSONNEL SERVICES	218,919	218,919	218,919
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	271,585	271,585	274,608
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	271,585	271,585	274,608
TOTAL CURRENT OPERATING EXPENDITURES	490,504	490,504	493,527
Capital Outlays			
Loans Outlay	60,000	60,000	60,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			2,500
TOTAL CAPITAL OUTLAYS	60,000	60,000	62,500
GRAND TOTAL	550,504	550,504	556,027

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Productivity and income of tobacco farmers increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Productivity and income of tobacco farmers increased		P 405,434,000
TOBACCO INDUSTRY DEVELOPMENT PROGRAM		P 405,434,000
Outcome Indicator(s)		
1. Percentage increase in farmer's net income per area/hectare	20% (P84,000.00)	32% (P92,336.00)
2. Percentage increase in yield per area/hectare	6.67% (2,560 kg)	6.67% (2,560 kg)
3. Percentage of completed R&D projects published in national or regional technology publications, journals or newsletters	50% (2)	50% (2)
Output Indicator(s)		
1. Number of farmer-cooperators/beneficiaries who availed production assistance	4,400	16,667
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	450	456
3. Number of R&D projects completed	4	4

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Productivity and income of tobacco farmers increased		P 405,434,000	P 409,488,000
TOBACCO INDUSTRY DEVELOPMENT PROGRAM		P 405,434,000	P 409,488,000
Outcome Indicator(s)			
1. Percentage increase in farmer's net income per area/hectare	P70,000.00	20% (P84,000.00)	20% (P84,000.00)
2. Percentage increase in yield per area/hectare	2,400 kg	6.67% (2,560 kg)	6.67% (2,560 kg)
3. Percentage of completed R&D projects published in national or regional technology publications, journals or newsletters	50% (2)	50% (2)	50% (2)
Output Indicator(s)			
1. Number of farmer-cooperators/beneficiaries who availed production assistance	16,667	16,667	16,667
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	450	450	450
3. Number of R&D projects completed	4	4	4

A.4. PHILIPPINE COCONUT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,175,717	1,209,997	1,919,320
General Fund	1,175,717	1,209,997	1,919,320
Automatic Appropriations	5,400	5,400	5,400
Special Account	5,400	5,400	5,400
TOTAL OBLIGATIONS	1,181,117	1,215,397	1,924,720

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	293,526,000	320,932,000	330,002,000
Regular	293,526,000	320,932,000	330,002,000
MOOE	293,526,000	320,932,000	330,002,000
Operations	887,591,000	894,465,000	1,594,718,000
Regular	283,431,000	290,305,000	297,385,000
MOOE	283,431,000	290,305,000	297,385,000
Projects / Purpose	604,160,000	604,160,000	1,297,333,000
Locally-Funded Project(s)	604,160,000	604,160,000	1,297,333,000
MOOE	604,160,000	604,160,000	1,297,333,000
TOTAL AGENCY BUDGET	1,181,117,000	1,215,397,000	1,924,720,000
Regular	576,957,000	611,237,000	627,387,000
MOOE	576,957,000	611,237,000	627,387,000
Projects / Purpose	604,160,000	604,160,000	1,297,333,000
Locally-Funded Project(s)	604,160,000	604,160,000	1,297,333,000
MOOE	604,160,000	604,160,000	1,297,333,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	964	964	964
Total Number of Filled Positions	752	826	826

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs and projects, as indicated hereunder.....P 1,919,320,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COCONUT INDUSTRY DEVELOPMENT PROGRAM		1,510,318,000		1,510,318,000
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		79,000,000		79,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE		1,919,320,000		1,919,320,000
TOTAL AGENCY BUDGET		1,919,320,000		1,919,320,000

SPECIAL PROVISION(S)

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

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

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

2. Subsidy to the Philippine Coconut Authority. The amount of One Billion Five Hundred Eighty Nine Million Three Hundred Eighteen Thousand Pesos (P1,589,318,000) appropriated herein under subsidy for the Philippine Coconut Authority (PCA) shall be used for the implementation of the Coconut and Oil Palm Industry Development Programs.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support		330,002,000		330,002,000
100000100001000	General Management and Supervision		330,002,000		330,002,000
Sub-total, General Administration and Support			330,002,000		330,002,000
300000000000000	Operations		291,985,000		291,985,000
310100000000000	COCONUT INDUSTRY DEVELOPMENT PROGRAM		291,985,000		291,985,000
310102000000000	COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		243,091,000		243,091,000
310103000000000	COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		48,894,000		48,894,000
Sub-total, Operations			291,985,000		291,985,000
Sub-total, Program(s)			P 621,987,000		P 621,987,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310102200002000	Coconut Fertilization Project		153,333,000		153,333,000
310102200006000	Coconut Village Development Project		65,000,000		65,000,000
310102200012000	Massive Coconut Planting Program		1,000,000,000		1,000,000,000
310201200001000	Smallholders Oil Palm Plantation Development Project		79,000,000		79,000,000
Sub-total, Locally-Funded Project(s)			1,297,333,000		1,297,333,000
Sub-total, Project(s)			P 1,297,333,000		P 1,297,333,000
TOTAL NEW APPROPRIATIONS			P 1,919,320,000		P 1,919,320,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,181,117	1,215,397	1,924,720
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,181,117	1,215,397	1,924,720
GRAND TOTAL	1,181,117	1,215,397	1,924,720

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture, Forestry and Fisheries Expanded

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		P 887,591,000
COCONUT INDUSTRY DEVELOPMENT PROGRAM		P 808,591,000
Outcome Indicator(s)		
1. Increase in average annual (gross) income of PCA-assisted farmers per hectare	No data provided	P78,776
2. Average Nut Yield of Coconut Palms per year (nuts/tree/year)	85	87
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		P 5,400,000
Output Indicator(s)		
1. Number of coco-based enterprise established	No data provided	5
2. Number of hectares intercropped with coconut maintained or operationalized	2,813	2,720
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		P 754,297,000
Outcome Indicator(s)		
1. Number of Coconut Seedlings Planted	2,455,310	1,485,639
2. Survival Percentage of Coconut Seedlings Planted in the last three (3) years	No data provided	93%
3. Increase in area planted with coconut seeds (in hectares)	17,170	10,419

COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		P 48,894,000
Output Indicator(s)		
1. Number of coconut research conducted	21	15
2. Number of coconut research completed	No data provided	2
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		P 79,000,000
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM		P 79,000,000
Output Indicator(s)		
1. Number of oil palm seedlings planted vis-a-vis total oil palm to be planted by the government	No data provided	127,098

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		P 894,465,000	P 1,594,718,000
COCONUT INDUSTRY DEVELOPMENT PROGRAM		P 815,465,000	P 1,515,718,000
Outcome Indicator(s)			
1. Increase in average annual (gross) income of PCA-assisted farmers per hectare	P23,000	P60,000	P60,000
2. Average nut yield of coconut palms per year (nuts/tree/year)	64	90	90
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		P 5,400,000	P 5,400,000
Output Indicator(s)			
1. Number of coco-based enterprise established	34	N/A	45
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		P 761,171,000	P 1,461,424,000
Output Indicator(s)			
1. Number of coconut seedlings planted	489,944	2,455,310	7,300,000
2. Survival percentage of coconut seedlings planted in the last three (3) years	85%	93%	93%
3. Increase in area planted with coconut seeds (in hectares)	1,226	17,170	51,049
COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		P 48,894,000	P 48,894,000
Output Indicator(s)			
1. Number of facilities upgraded/rehabilitated	N/A	N/A	4
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		P 79,000,000	P 79,000,000
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM		P 79,000,000	P 79,000,000
Output Indicator(s)			
1. Number of oil palm seedlings planted	117,438	N/A	122,130

A.5. PHILIPPINE CROP INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	4,500,000	4,500,000	4,500,000
General Fund	4,500,000	4,500,000	4,500,000
TOTAL OBLIGATIONS	4,500,000	4,500,000	4,500,000

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	4,500,000,000	4,500,000,000	4,500,000,000
Regular	4,500,000,000	4,500,000,000	4,500,000,000
MOOE	4,500,000,000	4,500,000,000	4,500,000,000
TOTAL AGENCY BUDGET	4,500,000,000	4,500,000,000	4,500,000,000
Regular	4,500,000,000	4,500,000,000	4,500,000,000
MOOE	4,500,000,000	4,500,000,000	4,500,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	250	250	250
Total Number of Filled Positions	198	249	249

Proposed New Appropriations Language

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

	PROPOSED 2026 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
CROP INSURANCE PROGRAM		4,500,000,000		4,500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		4,500,000,000		4,500,000,000
National Capital Region (NCR)		4,500,000,000		4,500,000,000
TOTAL AGENCY BUDGET		4,500,000,000		4,500,000,000

SPECIAL PROVISION(S)

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

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
300000000000000 Operations		4,500,000,000		4,500,000,000
310100000000000 CROP INSURANCE PROGRAM		4,500,000,000		4,500,000,000
Sub-total, Operations		4,500,000,000		4,500,000,000
TOTAL NEW APPROPRIATIONS		P 4,500,000,000		P 4,500,000,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	4,500,000	4,500,000	4,500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,500,000	4,500,000	4,500,000
GRAND TOTAL	4,500,000	4,500,000	4,500,000

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Financial risk protection for agricultural producers increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Financial risk protection for agricultural producers increased		P 4,500,000,000
CROP INSURANCE PROGRAM		P 4,500,000,000
Outcome Indicator(s)		
1. Percentage increase in the number of subsistence farmers and fisherfolks provided with agricultural insurance over total number of RSBSA-listed subsistence farmers and fisherfolk	30.11%	30.84%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)	78,688.311	60,084.200
Output Indicator(s)		
1. Number of RSBSA-listed subsistence farmers/ fisherfolk covered/insured	2,291,897	2,347,384
2. Percentage of available government premium subsidy (GPS) applied/used up	100%	100%
3. Percentage of claims with complete documents settled within the prescribed period	100%	83.94%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Financial risk protection for agricultural producers increased		P 4,500,000,000	P 4,500,000,000
CROP INSURANCE PROGRAM		P 4,500,000,000	P 4,500,000,000
Outcome Indicator(s)			
1. Percentage increase in the number of subsistence farmers and fisherfolks provided with agricultural insurance over total number of RSBSA-listed subsistence farmers and fisherfolk	30.84%	30.76%	30.76%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)	60,084.200	61,930.394	61,930.394
Output Indicator(s)			
1. Number of RSBSA-listed subsistence farmers/ fisherfolk covered/insured	2,347,384	2,341,210	2,341,210
2. Percentage of available government premium subsidy (GPS) applied/used up	100%	100%	100%
3. Percentage of claims with complete documents settled within the prescribed period	83.94%	100%	100%

A.6. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	6,037,082	5,525,549	2,100,000
General Fund	6,037,082	5,525,549	2,100,000
TOTAL OBLIGATIONS	6,037,082	5,525,549	2,100,000

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	6,037,082,000	5,525,549,000	2,100,000,000
Projects / Purpose	6,037,082,000	5,525,549,000	2,100,000,000
Locally-Funded Project(s)	6,037,082,000	5,525,549,000	2,100,000,000
MOOE	6,037,082,000	5,525,549,000	2,100,000,000
TOTAL AGENCY BUDGET	6,037,082,000	5,525,549,000	2,100,000,000
Projects / Purpose	6,037,082,000	5,525,549,000	2,100,000,000
Locally-Funded Project(s)	6,037,082,000	5,525,549,000	2,100,000,000
MOOE	6,037,082,000	5,525,549,000	2,100,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	645	637	633
Total Number of Filled Positions	458	448	494

Proposed New Appropriations Language

For the subsidy requirements in accordance with the project, as indicated hereunder.....P 2,100,000,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		2,100,000,000		2,100,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		2,100,000,000		2,100,000,000
National Capital Region (NCR)		2,100,000,000		2,100,000,000
TOTAL AGENCY BUDGET		2,100,000,000		2,100,000,000

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Fisheries Development Authority. The amount of Two Billion One Hundred Million Pesos (P2,100,000,000) appropriated herein as subsidy to the Philippine Fisheries Development Authority (PFDA) shall be used for the implementation of Fisheries Infrastructure Development Program.

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200001000 Construction / Rehabilitation / Improvement of Fish Ports		2,100,000,000		2,100,000,000
Sub-total, Locally-Funded Project(s)		2,100,000,000		2,100,000,000
Sub-total, Project(s)		P 2,100,000,000		P 2,100,000,000
TOTAL NEW APPROPRIATIONS		P 2,100,000,000		P 2,100,000,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	6,037,082	5,525,549	2,100,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,037,082	5,525,549	2,100,000
GRAND TOTAL	6,037,082	5,525,549	2,100,000

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Fish ports and other post-harvest facilities and services enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Fish ports and other post-harvest facilities and services enhanced		P 6,037,082,000
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		P 6,037,082,000
Output Indicator(s)		
1. Number of fish ports constructed/ rehabilitated/improved	4	0
2. Percentage of fish port projects completed according to plan schedule	100%	74.33%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Fish ports and other post-harvest facilities and services enhanced		P 5,525,549,000	P 2,100,000,000
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		P 5,525,549,000	P 2,100,000,000
Outcome Indicator(s)			
1. Percentage of PFDA's managed and operated fish port/ infrastructure facilities and services rated as satisfactory or better	90%	N/A	100%
Output Indicator(s)			
1. Number of fish ports constructed/ rehabilitated/improved	N/A	7	N/A

2. Percentage of fish port projects completed according to plan schedule	N/A	100%	N/A
3. Percentage of completion of projects/facilities based on Project Evaluation and Review Technique - Critical Path Method (PERT-CPM)	50%	N/A	92.38%

A.7. PHILIPPINE RICE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	746,325	954,392	979,832
General Fund	746,325	954,392	979,832
Automatic Appropriations	396,680		
Special Account	396,680		
Budgetary Adjustment(s)	4,088,240		
Release(s) from:			
Department of Agriculture (DA)			
Office of the Secretary	988,240		
Special Account-Rice Competitiveness Enhancement Fund	3,100,000		
TOTAL OBLIGATIONS	5,231,245	954,392	979,832

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	318,724,000	328,286,000	338,135,000
Regular	318,724,000	328,286,000	338,135,000
MOOE	318,724,000	328,286,000	338,135,000
Operations	4,912,521,000	626,106,000	641,697,000
Regular	4,912,521,000	626,106,000	641,697,000
MOOE	4,912,521,000	626,106,000	641,697,000
TOTAL AGENCY BUDGET	5,231,245,000	954,392,000	979,832,000
Regular	5,231,245,000	954,392,000	979,832,000
MOOE	5,231,245,000	954,392,000	979,832,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	289	289	289
Total Number of Filled Positions	262	289	289

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 979,832,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
RESEARCH AND DEVELOPMENT PROGRAM		641,697,000		641,697,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		979,832,000		979,832,000
Region III - Central Luzon		979,832,000		979,832,000
TOTAL AGENCY BUDGET		979,832,000		979,832,000

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Rice Research Institute. The amount of Six Hundred Forty One Million Six Hundred Ninety Seven Thousand Pesos (P641,697,000) appropriated herein under the subsidy to PhilRice shall be used for its Rice Research and Development Program, consistent with the National Rice Program of the DA.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support		338,135,000		338,135,000
100000100001000	General Management and Supervision		338,135,000		338,135,000
Sub-total, General Administration and Support			338,135,000		338,135,000

300000000000000	Operations	641,697,000	641,697,000
310100000000000	RESEARCH AND DEVELOPMENT PROGRAM	641,697,000	641,697,000
Sub-total, Operations		641,697,000	641,697,000
TOTAL NEW APPROPRIATIONS		P 979,832,000	P 979,832,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	5,231,245	954,392	979,832
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	5,231,245	954,392	979,832
GRAND TOTAL	5,231,245	954,392	979,832

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		P 4,912,521,000
RESEARCH AND DEVELOPMENT PROGRAM		P 1,415,841,000
Outcome Indicator(s)		
1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	100%	100%
2. Increase in palay yield in the project sites	4-5% increase per year in the project sites	4.87 t/ha 2023 WS (irrigated) 4.3 t/ha 2023 WS (rainfed) 5.16 t/ha 2024 DS (irrigated)
3. Reduction in palay production cost	35% cost reduction in the project sites by 2028	Php 10.01/kg 2023 WS Php 10.41/kg 2024 DS

Output Indicator(s)		
1. Number of research projects implemented	87	87
2. Percentage of research projects completed	100%	100%
3. Number of farmers trained on rice production	4,546	4,624

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		P 626,106,000	P 641,697,000
RESEARCH AND DEVELOPMENT PROGRAM		P 626,106,000	P 641,697,000
Outcome Indicator(s)			
1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	100%	100%	100%
2. Increase in palay yield in the project sites	4.15t/ha (all ecosystem) 3.28t/ha (rainfed) 4.53t/ha (irrigated)	4-5% increase per year in the project sites 3.667% increase per year in the project sites (rainfed) 5.833% increase per year in the project sites (irrigated)	23.332% increase from baseline (or average of 5.12 t/ha) in the the project sites
3. Reduction in palay production cost	14.52 pesos/kg	6.33% to 7.5% cost reduction yearly in the project sites by 2028	25.33% to 30.00% cost reduction from baseline (or Php 10.16/kg to Php 10.84/kg) in the project sites
Output Indicator(s)			
1. Number of research projects implemented	77	87	87
2. Percentage of research projects completed	100%	100%	100%
3. Number of farmers trained on rice production	4,621	4,621	4,624

A.8. SUGAR REGULATORY ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,011,840	1,000,000	1,000,000
General Fund	1,011,840	1,000,000	1,000,000
Budgetary Adjustment(s)	(500,000)		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(500,000)		
TOTAL OBLIGATIONS	511,840	1,000,000	1,000,000

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
Operations	511,840,000	1,000,000,000	1,000,000,000
Projects / Purpose	511,840,000	1,000,000,000	1,000,000,000
Locally-Funded Project(s)	511,840,000	1,000,000,000	1,000,000,000
MOOE	511,840,000	1,000,000,000	1,000,000,000
TOTAL AGENCY BUDGET	511,840,000	1,000,000,000	1,000,000,000
Projects / Purpose	511,840,000	1,000,000,000	1,000,000,000
Locally-Funded Project(s)	511,840,000	1,000,000,000	1,000,000,000
MOOE	511,840,000	1,000,000,000	1,000,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	448	448	448
Total Number of Filled Positions	288	448	448

Proposed New Appropriations Language

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

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		1,000,000,000		1,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

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

SPECIAL PROVISION(S)

1. Subsidy to the Sugar Regulatory Administration. The amount of One Billion Pesos (P1,000,000,000) appropriated herein under the subsidy to the Sugar Regulatory Administration (SRA) shall be used for the implementation of the Sugarcane Industry Development Program.

2. Farm-to-Mill Roads Construction Projects. Of the amounts appropriated herein, Five Hundred Million Pesos (P500,000,000) shall be used for Farm-to-Mill Road (FMR) construction projects which shall be released directly to the DPWH for the construction or rehabilitation of FMRs in key sugarcane producing provinces in accordance with the approved FMR Master Plan. For this purpose, the SRA shall ensure that: (i) the Master Plan shall include the scope of work, estimated length in kilometers, and specific location for each of the FMRs, as well as the list of priority FMR projects, which, for FMRs, must be connected to the national highways or arterial roads leading to sugarcane plantations, farms, and areas of influence; and (ii) the FMR implemented are properly geo-tagged.

   The approved Master Plan shall be regularly updated to prioritize: (a) sugarcane plantations of at least one hundred (100) hectares which lead to block farms, small farms, and expansion areas; (b) sugarcane farms and expansion areas of at least one hundred (100) hectares regardless of farm sizes and ownership; and (c) sugarcane area of influence of at least ten (10) hectares.

   Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations, including submission of a MOA between SRA and DPWH which shall contain the project description coverage, outline of milestones, measures of success, bill of materials, and its corresponding costs.

   Upon completion of the construction or rehabilitation of the FMRs, the DPWH shall turn over the management and ownership thereof to the LGUs concerned, which shall commit to shoulder the operations, repair, and maintenance costs thereof.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200002000	Construction of Farm-to-Mill Roads		500,000,000		500,000,000
310100200005000	Socialized Credit		150,000,000		150,000,000
310100200006000	Block Farm Program		150,000,000		150,000,000
310100200007000	Scholarship		50,000,000		50,000,000
310100200008000	Conduct of Research, Development and Extension Services		150,000,000		150,000,000
Sub-total, Locally-Funded Project(s)			1,000,000,000		1,000,000,000
Sub-total, Project(s)			P 1,000,000,000		P 1,000,000,000
TOTAL NEW APPROPRIATIONS			P 1,000,000,000		P 1,000,000,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	511,840	1,000,000	1,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	511,840	1,000,000	1,000,000
GRAND TOTAL	511,840	1,000,000	1,000,000

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Growth and competitiveness of the sugarcane industry sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Growth and competitiveness of the sugarcane industry sustained		P 511,840,000
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		P 511,840,000
Outcome Indicator(s)		
1. Increase (Decrease) in MMT of sugar produced	-0.271 (1.967 MMT)	-0.318 (1.92 MMT)
2. Increase in yield of sugarcane farms (TC/Ha)	-0.25 (56 tc/ha)	-0.92 (55.33 tc/ha)
Output Indicator(s)		
1. Number of block farms established organized or made operational	21	21
2. Number of scholarship beneficiaries funded by SRA	329 scholars 6,700 farmers/ technical staff	349 scholars 5,428 farmers/ technical staff
3. Number of kms. of roads constructed	27	6.24
4. Number of meters of bridge constructed	15	0
5. Amount of loans released (Php M)	132.8	223.51
6. No of RDE projects implemented	23	23

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Growth and competitiveness of the sugarcane industry sustained		P 1,000,000,000	P 1,000,000,000
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		P 1,000,000,000	P 1,000,000,000
Outcome Indicator(s)			
1. Increase (Decrease) in MMT of sugar produced	-0.318 (1.92 MMT)	-0.308 (1.93 MMT)	0.089 (2.009 MMT)
2. Increase in yield of sugarcane farms (TC/Ha)	-0.92 (55.33 tc/ha)	-2.25 (54 tc/ha)	0.67 (56 tc/ha)
Output Indicator(s)			
1. Number of block farms established organized or made operational	21	21	21
2. Number of scholarship beneficiaries funded by SRA	349 scholars 5428 farmers/farm and mill workers, and technical personnel trained	267 scholars 6,885 farmers/farm and mill workers, and technical staff	354 scholars 965 farmers/farm and mill workers, and technical personnel trained
3. Number of kms. of roads constructed	6.24	27.22	27.78
4. Number of meters of bridge constructed	N/A	6	N/A
5. Amount of loans released (Php M)	132.8	130.28	136.5
6. No of RDE projects implemented	23	13	20

B. DEPARTMENT OF ENERGY

B.1. NATIONAL ELECTRIFICATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	3,021,892	5,842,337	6,444,200
General Fund	3,021,892	5,842,337	6,444,200
Budgetary Adjustment(s)	3,000,000		
Release(s) from:			
Unprogrammed Appropriation			
Financial Subsidy for Purchase of Photovoltaic Mainstreaming (Solar Home System) for Rural Electrification	3,000,000		
TOTAL OBLIGATIONS	6,021,892	5,842,337	6,444,200

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
Operations	6,021,892,000	5,842,337,000	6,444,200,000
Regular	5,821,892,000	2,422,500,000	6,244,200,000
MOOE	5,351,892,000	1,627,500,000	5,434,200,000
CO	470,000,000	795,000,000	810,000,000
Projects / Purpose	200,000,000	3,419,837,000	200,000,000
Locally-Funded Project(s)	200,000,000	3,419,837,000	200,000,000
MOOE	200,000,000	3,419,837,000	200,000,000
TOTAL AGENCY BUDGET	6,021,892,000	5,842,337,000	6,444,200,000
Regular	5,821,892,000	2,422,500,000	6,244,200,000
MOOE	5,351,892,000	1,627,500,000	5,434,200,000
CO	470,000,000	795,000,000	810,000,000
Projects / Purpose	200,000,000	3,419,837,000	200,000,000
Locally-Funded Project(s)	200,000,000	3,419,837,000	200,000,000
MOOE	200,000,000	3,419,837,000	200,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	410	410	410
Total Number of Filled Positions	328	340	348

Proposed New Appropriations Language

For subsidy and equity requirements in accordance with the program and project, as indicated hereunder.....P 6,444,200,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
NATIONAL RURAL ELECTRIFICATION PROGRAM		5,634,200,000	810,000,000	6,444,200,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		5,634,200,000	810,000,000	6,444,200,000
National Capital Region (NCR)		5,634,200,000	810,000,000	6,444,200,000
TOTAL AGENCY BUDGET		5,634,200,000	810,000,000	6,444,200,000

SPECIAL PROVISION(S)

1. Subsidy to the National Electrification Administration. The amount of Five Billion Four Hundred Thirty Four Million Two Hundred Thousand Pesos (P5,434,200,000) appropriated herein under the subsidy to NEA shall be used for the implementation of the National Rural Electrification Program.

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

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

   (a) Prioritize sitios where the absolute number of indigents and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA as well as those with the high probability of being energized;

   (b) Loans outlay to electric cooperatives shall be recorded as equity contribution of the National Government to NEA when its authorized capitalization is increased by law, while grants thereto remain to be treated as subsidy;

   (c) Release funds only to electric cooperatives which have fully liquidated funds from previous years' electrification projects: Provided, That non-delinquent electric cooperatives with ongoing projects that are not yet due for liquidation are entitled to a release of subsidy upon a new MOA with NEA subject to COA Circular No. 2012-001: Provided, Further, That electric cooperatives must completely liquidate the subsidy within three (3) months from project completion: Provided, Finally, That in cases where the electric cooperatives are not qualified to implement projects for barangay and sitio electrification, the NEA is authorized to download the subsidy to qualified electric cooperatives in strategically located neighboring areas consistent with the National Rural Electrification Program. The electric cooperative that implements the program shall liquidate the subsidy within three (3) months from project completion; and

   (d) Prohibition on the use of subsidy for the payment of salaries, allowances, incentives, separation, or retirement benefits.

2. Electric Cooperatives Emergency and Resiliency Fund. The amount of Two Hundred Million Pesos (P200,000,000) appropriated herein shall be used exclusively for the Electric Cooperatives Emergency and Resiliency Fund pursuant to R.A. No. 11039.

3. Equity from National Government. The amount of Eight Hundred Ten Million Pesos (P810,000,000) shall be used as loans outlay to electric cooperatives and shall be recorded as equity contribution of the National Government to NEA.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
300000000000000	Operations		5,434,200,000	810,000,000	6,244,200,000
310100000000000	NATIONAL RURAL ELECTRIFICATION PROGRAM		5,434,200,000	810,000,000	6,244,200,000
Sub-total, Operations			5,434,200,000	810,000,000	6,244,200,000
Sub-total, Program(s)			P 5,434,200,000	P 810,000,000	P 6,244,200,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310101200012000	Electric Cooperatives Emergency and Resiliency Fund		200,000,000		200,000,000
Sub-total, Locally-Funded Project(s)			200,000,000		200,000,000
Sub-total, Project(s)			P 200,000,000		P 200,000,000
TOTAL NEW APPROPRIATIONS			P 5,634,200,000	P 810,000,000	P 6,444,200,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	5,551,892	5,047,337	5,634,200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	5,551,892	5,047,337	5,634,200
TOTAL CURRENT OPERATING EXPENDITURES	5,551,892	5,047,337	5,634,200
Capital Outlays			
Investment Outlay	470,000	795,000	810,000
TOTAL CAPITAL OUTLAYS	470,000	795,000	810,000
GRAND TOTAL	6,021,892	5,842,337	6,444,200

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL
OUTCOME : Access to electrification expanded

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access to electrification expanded		P 6,021,892,000
NATIONAL RURAL ELECTRIFICATION PROGRAM		P 6,021,892,000
Outcome Indicator(s)		
1. Increase in connections over identified potential consumers	16,427,693	16,550,030
2. Amount of loans facilitated by national government equity infusion	P 470 million	P 470 million
Output Indicator(s)		
1. Number of households energized	500,000 (All Sources) 22,000 (NG Support)	500,873 (All Sources) 29,363 (NG Support)
2. Number of Electric Cooperatives (ECs) that were facilitated with a loan	15	17

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access to electrification expanded		P 5,842,337,000	P 6,444,200,000
NATIONAL RURAL ELECTRIFICATION PROGRAM		P 5,842,337,000	P 6,444,200,000
Outcome Indicator(s)			
1. Increase in connections over identified potential consumers	16,550,030	17,024,030	17,524,030
2. Amount of loans facilitated by national government equity infusion	P 470 million	P 795 million	P 810 million
Output Indicator(s)			
1. Number of households energized	500,873 (All Sources) 29,363 (NG Support)	474,000 (All Sources) 53,593 (NG Support)	500,000 (All Sources) 93,783 (NG Support)
2. Number of Electric Cooperatives (ECs) that were facilitated with a loan	17	15	18

B.2. NATIONAL POWER CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,316,421	870,905	1,559,377
General Fund	1,316,421	870,905	1,559,377
Automatic Appropriations	6,004,303		
Grant Proceeds	4,303		
Customs Duties and Taxes, including Tax Expenditures	6,000,000		
Budgetary Adjustment(s)	25,264		
Release(s) from: Budgetary Support to Government Corporations - Others	25,264		
TOTAL OBLIGATIONS	7,345,988	870,905	1,559,377

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	7,345,988,000	870,905,000	1,559,377,000
Regular	7,341,685,000	870,905,000	1,559,377,000
MOOE	7,341,685,000	870,905,000	1,559,377,000
Projects / Purpose	4,303,000		
Foreign-Assisted Project(s)	4,303,000		
MOOE	4,303,000		
TOTAL AGENCY BUDGET	7,345,988,000	870,905,000	1,559,377,000
Regular	7,341,685,000	870,905,000	1,559,377,000
MOOE	7,341,685,000	870,905,000	1,559,377,000
Projects / Purpose	4,303,000		
Foreign-Assisted Project(s)	4,303,000		
MOOE	4,303,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,260	2,260	2,260
Total Number of Filled Positions	1,910	2,241	2,133

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 1,559,377,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MISSIONARY ELECTRIFICATION PROGRAM		1,559,377,000		1,559,377,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,559,377,000		1,559,377,000
National Capital Region (NCR)		1,559,377,000		1,559,377,000
TOTAL AGENCY BUDGET		1,559,377,000		1,559,377,000

SPECIAL PROVISION(S)

1. Subsidy to the National Power Corporation. The amount of One Billion Five Hundred Fifty Nine Million Three Hundred Seventy Seven Thousand Pesos (P1,559,377,000) appropriated herein under the subsidy to NPC shall be used for the requirements of the Missionary Electrification Program.

   The implementation of this provision shall be subject to the submission of: (i) program of work for each Small Power Utilities Group plant covered indicating the project description and implementation schedule; and (ii) originating letter request from electric cooperatives which shall contain the description of work.

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
300000000000000 Operations		1,559,377,000		1,559,377,000
310100000000000 MISSIONARY ELECTRIFICATION PROGRAM		1,559,377,000		1,559,377,000
Sub-total, Operations		1,559,377,000		1,559,377,000
TOTAL NEW APPROPRIATIONS		P 1,559,377,000		P 1,559,377,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,345,988	870,905	1,559,377
Taxes, Insurance Premiums and Other Fees	6,000,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	7,345,988	870,905	1,559,377
GRAND TOTAL	7,345,988	870,905	1,559,377

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL
OUTCOME : Access to electrification expanded

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access to electrification expanded		P 7,345,988,000
MISSIONARY ELECTRIFICATION PROGRAM		P 7,345,988,000
Outcome Indicator(s)		
1. Percentage increase in transmission line length over the previous year	2.69%	3.07%

2. Percentage increase in substation capacity over the previous year	16.98%	2.27%
Output Indicator(s)		
1. Percentage of Households (HHs) served over potential coverage	81.10%	71.55%
2. Number of projects completed	Transmission Lines: 32.00 ckt-kms Substation Facilities: 45.00 MWA Distribution Line: 63.43 ckt-kms Renewable Energy (RE) Hybridization: 2,802 kWp	Transmission Lines: 35.00 ckt-kms Substation Facilities: 10.00 MWA Distribution Line: 63.45 ckt-kms Renewable Energy (RE) Hybridization: 500 kWp

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access to electrification expanded		P 870,905,000	P 1,559,377,000
MISSIONARY ELECTRIFICATION PROGRAM		P 870,905,000	P 1,559,377,000
Outcome Indicator(s)			
1. Percentage increase in transmission line length over the previous year	0.11%	N/A	2.62%
2. Percentage increase in substation capacity over the previous year	2.33%	15.22%	5.00%
Output Indicator(s)			
1. Percentage of Households (HHs) served over potential coverage	N/A	85.94%	N/A
2. Number of projects completed	Substation Facilities: 10.00 MWA Distribution Line: 63.45 ckt-kms Renewable Energy (RE) Hybridization: 500 kWp N/A Transmission Lines 35.00 ckt-kms	Substation Facilities: 35.00 MWA Distribution Line: 29.50 ckt-kms Renewable Energy (RE) Hybridization: 2,681 kWp Mini-Grid Generation: 1,490 kW N/A	Substation Facilities: 15.00 MWA Distribution Line: 22.30 ckt-kms Renewable Energy (RE) Hybridization: 2,152 kWp N/A Transmission Lines 32.00 ckt-kms

B.3. NATIONAL TRANSMISSION CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
Automatic Appropriations	2,010,185		
Customs Duties and Taxes, including Tax Expenditures	2,010,185		
TOTAL OBLIGATIONS	2,010,185		

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	2,010,185,000		
Regular	2,010,185,000		
MOOE	2,010,185,000		
TOTAL AGENCY BUDGET	2,010,185,000		
Regular	2,010,185,000		
MOOE	2,010,185,000		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Taxes, Insurance Premiums and Other Fees	2,010,185		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,010,185		
GRAND TOTAL	2,010,185		

B.4. POWER SECTOR ASSETS AND LIABILITIES MANAGEMENT CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
Automatic Appropriations	8,000,000	8,000,000	8,000,000
Special Account	8,000,000	8,000,000	8,000,000
TOTAL OBLIGATIONS	8,000,000	8,000,000	8,000,000

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Support to Operations	8,000,000,000	8,000,000,000	8,000,000,000
Regular	8,000,000,000	8,000,000,000	8,000,000,000
MOOE	8,000,000,000	8,000,000,000	8,000,000,000
TOTAL AGENCY BUDGET	8,000,000,000	8,000,000,000	8,000,000,000
Regular	8,000,000,000	8,000,000,000	8,000,000,000
MOOE	8,000,000,000	8,000,000,000	8,000,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	260	260	260
Total Number of Filled Positions	260	260	260

SPECIAL PROVISION(S)

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

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

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

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

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	8,000,000	8,000,000	8,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	8,000,000	8,000,000	8,000,000
GRAND TOTAL	8,000,000	8,000,000	8,000,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Amount of Avoided Universal Charge for Stranded Debts and Stranded Costs to be passed on to power consumer		P 8,000,000,000
Payment of stranded contract costs and stranded debts		P 8,000,000,000
Outcome Indicator(s)		
1. Amount of net reduction in financial obligations	P 8,000,000,000	P 20,230,000,000
Output Indicator(s)		
1. Amount of financial obligations paid	P 8,000,000,000	P 8,000,000,000

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Amount of Avoided Universal Charge for Stranded Debts and Stranded Costs to be passed on to power consumer		P 8,000,000,000	P 8,000,000,000
Payment of stranded contract costs and stranded debts		P 8,000,000,000	P 8,000,000,000
Outcome Indicator(s)			
1. Amount of net reduction in financial obligations	P 8,000,000,000	P 8,000,000,000	P 8,000,000,000
Output Indicator(s)			
1. Amount of financial obligations paid	P 8,000,000,000	P 8,000,000,000	P 8,000,000,000

C. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

C.1. LOCAL WATER UTILITIES ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	864,427	395,170	29,550
General Fund	864,427	395,170	29,550
Budgetary Adjustment(s)	20,199		
Release(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund)	20,199		
TOTAL OBLIGATIONS	884,626	395,170	29,550

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	884,626,000	395,170,000	29,550,000
Regular	384,626,000	29,550,000	29,550,000
MOOE	384,626,000	29,550,000	29,550,000
Projects / Purpose	500,000,000	365,620,000	
Locally-Funded Project(s)	500,000,000	365,620,000	
MOOE	500,000,000	365,620,000	
TOTAL AGENCY BUDGET	884,626,000	395,170,000	29,550,000
Regular	384,626,000	29,550,000	29,550,000
MOOE	384,626,000	29,550,000	29,550,000
Projects / Purpose	500,000,000	365,620,000	
Locally-Funded Project(s)	500,000,000	365,620,000	
MOOE	500,000,000	365,620,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	447	447	447
Total Number of Filled Positions	241	286	335

Proposed New Appropriations Language

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

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
WATER SUPPLY AND SANITATION PROGRAM		29,550,000		29,550,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

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

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Local Water Utilities Administration.

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
300000000000000	Operations		29,550,000		29,550,000
310100000000000	WATER SUPPLY AND SANITATION PROGRAM		29,550,000		29,550,000
Sub-total, Operations			29,550,000		29,550,000
TOTAL NEW APPROPRIATIONS			P 29,550,000		P 29,550,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	884,626	395,170	29,550
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	884,626	395,170	29,550
GRAND TOTAL	884,626	395,170	29,550

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Water security, ecological integrity of water systems, and resiliency to water hazards attained.

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access of Filipinos to adequate Level III water supply and sanitation system improved		P 884,626,000
WATER SUPPLY AND SANITATION PROGRAM		P 884,626,000
Outcome Indicator(s)		
1. Percentage of households in operational water district areas with direct access to level III potable water supply and adequate sanitation	41.92%	39.31%
2. Percentage of population in operational water district areas with direct access to level III potable water supply and adequate sanitation	42.41%	39.78%
Output Indicator(s)		
1. Number of sanitation projects implemented	4	1
2. Number of water supply projects implemented to operationalize non-operational local water districts	9	3

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access of Filipinos to adequate Level III water supply and sanitation system improved		P 395,170,000	P 29,550,000
WATER SUPPLY AND SANITATION PROGRAM		P 395,170,000	P 29,550,000
Outcome Indicator(s)			
1. Percentage of households in operational water district areas with direct access to level III potable water supply and adequate sanitation	39.31%	39.43%	41.94%
2. Percentage of population in operational water district areas with direct access to level III potable water supply and adequate sanitation	38.80%	39.89%	42.40%
Output Indicator(s)			
1. Number of water supply projects implemented to operationalize non-operational local water districts	1	1	1

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	168,397	169,583	207,047
General Fund	168,397	169,583	207,047
TOTAL OBLIGATIONS	168,397	169,583	207,047

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	168,397,000	169,583,000	207,047,000
Regular	168,397,000	169,583,000	207,047,000
MOOE	168,397,000	169,583,000	207,047,000
TOTAL AGENCY BUDGET	168,397,000	169,583,000	207,047,000
Regular	168,397,000	169,583,000	207,047,000
MOOE	168,397,000	169,583,000	207,047,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	71	71	71
Total Number of Filled Positions	69	71	71

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 207,047,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CONCESSION MONITORING PROGRAM		207,047,000		207,047,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		207,047,000		207,047,000
National Capital Region (NCR)		207,047,000		207,047,000
TOTAL AGENCY BUDGET		207,047,000		207,047,000

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Metropolitan Waterworks and Sewerage System-Regulatory Office.

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
300000000000000 Operations		207,047,000		207,047,000
310100000000000 CONCESSION MONITORING PROGRAM		207,047,000		207,047,000
Sub-total, Operations		207,047,000		207,047,000
TOTAL NEW APPROPRIATIONS		P 207,047,000		P 207,047,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	168,397	169,583	207,047
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	168,397	169,583	207,047
GRAND TOTAL	168,397	169,583	207,047

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Compliance with the provisions of the Revised Concession Agreement and applicable legal requirements		P 169,583,000	P 207,047,000
CONCESSION MONITORING PROGRAM		P 169,583,000	P 207,047,000
Outcome Indicator(s)			
1. Percentage of compliance at the distribution of MWSS - RO and concessionaires' samples to Philippine National Standards for Drinking Water (PNSDW) on Bacteriological Quality (Water Quality Monitoring)	95%	≥95%	≥95%
2. Percentage of compliance of the MWSS - RO and concessionaires' samples to applicable DENR effluent standards (Wastewater Monitoring)	90.5%	90.5%	91%
3. Percentage of the total revenues and operating expenditures tested and examined by COA auditors upon completion of the audit. Audit procedures shall include the following:			
a. Substantive test of details			
b. Substantive analytical procedure	75%	75%	Completed
4. Percentage of complaints resolved within the prescribed timeline from submission for resolution (Customer Complaints Monitoring)	99.74%	100%	100%
5. Number of CAPEX project inspected	16	16	20

D. DEPARTMENT OF FINANCE

D.1. DEVELOPMENT BANK OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
Budgetary Adjustment(s)	500,000		
Release(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice Competitiveness Enhancement Fund	500,000		
TOTAL OBLIGATIONS	500,000		

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
Operations	500,000,000		
Regular	500,000,000		
CO	500,000,000		
TOTAL AGENCY BUDGET	500,000,000		
Regular	500,000,000		
CO	500,000,000		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based) 2024	2025	2026
Current Operating Expenditures			
Capital Outlays			
Loans Outlay	500,000		
TOTAL CAPITAL OUTLAYS	500,000		
GRAND TOTAL	500,000		

D.2. LAND BANK OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026
Automatic Appropriations	1,978,724		
Special Account	1,978,724		
Budgetary Adjustment(s)	506,784		
Release(s) from:			
Department of Agrarian Reform (DAR)			
Office of the Secretary	6,784		
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice Competitiveness Enhancement Fund	500,000		
TOTAL OBLIGATIONS	2,485,508		

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
Operations	2,485,508,000		
Regular	2,485,508,000		
MOOE	1,156,784,000		
CO	1,328,724,000		
TOTAL AGENCY BUDGET	2,485,508,000		
Regular	2,485,508,000		
MOOE	1,156,784,000		
CO	1,328,724,000		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based) 2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,156,784		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,156,784		
TOTAL CURRENT OPERATING EXPENDITURES	1,156,784		
Capital Outlays			
Loans Outlay	1,328,724		
TOTAL CAPITAL OUTLAYS	1,328,724		
GRAND TOTAL	2,485,508		

D.3. PHILIPPINE TAX ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	49,799	58,227	58,227
General Fund	49,799	58,227	58,227
TOTAL OBLIGATIONS	49,799	58,227	58,227

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	49,799,000	58,227,000	58,227,000
Regular	49,799,000	58,227,000	58,227,000
MOOE	49,799,000	58,227,000	58,227,000
TOTAL AGENCY BUDGET	49,799,000	58,227,000	58,227,000
Regular	49,799,000	58,227,000	58,227,000
MOOE	49,799,000	58,227,000	58,227,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	45	45	45
Total Number of Filled Positions	28	40	45

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder .....P 58,227,000

	PROPOSED 2026 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM		58,227,000		58,227,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		58,227,000		58,227,000
National Capital Region (NCR)		58,227,000		58,227,000
TOTAL AGENCY BUDGET		58,227,000		58,227,000

SPECIAL PROVISION(S)

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

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
300000000000000 Operations		58,227,000		58,227,000
310100000000000 SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM		58,227,000		58,227,000
Sub-total, Operations		58,227,000		58,227,000
TOTAL NEW APPROPRIATIONS		P 58,227,000		P 58,227,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	49,799	58,227	58,227
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	49,799	58,227	58,227
GRAND TOTAL	49,799	58,227	58,227

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel		P 49,799,000
SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM		P 49,799,000
Outcome Indicator(s)		
1. At least 60% of attendees were evaluated to have demonstrated positive change of behavior in job performance	3,000	3,261
Output Indicator(s)		
1. No. of training program/modules designed and implemented by the PTA	30	33
2. Attendance of at least 30% of existing officials and personnel of BIR, BOC, BLGF and local treasurers in a seminar or training program conducted by PTA	5,000	5,350
3. At least 30% of newly hired employees, BIR, BOC, BLGF and newly appointed local treasurers had passed the relevant basic course conducted by PTA	500	722

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel		P 58,227,000	P 58,227,000
SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM		P 58,227,000	P 58,227,000
Outcome Indicator(s)			
1. At least 60% of attendees were evaluated to have demonstrated positive change of behavior in job performance	3,000	3,000	N/A
2. Percentage of assessed learners have demonstrated positive change of behavior in job performance	3,000	3,000	≥60%
Output Indicator(s)			
1. No. of training program/modules designed implemented by PTA	50	30	N/A
2. No. of courses developed	30	N/A	30
3. Attendance of at least 30% of existing officials and personnel of BIR, BOC, BLGF and local treasurers in a seminar or training program conducted by PTA	5,000	5,000	5,000

4. At least 30% of newly hired employees, BIR, BOC, BLGF and newly appointed local treasurers had passed the relevant basic course conducted by PTA	500	500	N/A
5. Percentage of newly hired employees of BIR, BOC, BLGF including local treasurers who attended the the relevant basic training course conducted by PTA passed	30%	N/A	30%

E. DEPARTMENT OF HEALTH

E.1. LUNG CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	791,107	713,585	918,790
General Fund	791,107	713,585	918,790
TOTAL OBLIGATIONS	791,107	713,585	918,790

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	791,107,000	713,585,000	918,790,000
Regular	661,107,000	713,585,000	918,790,000
MOOE	661,107,000	713,585,000	918,790,000
Projects / Purpose	130,000,000		
Locally-Funded Project(s)	130,000,000		
MOOE	130,000,000		
TOTAL AGENCY BUDGET	791,107,000	713,585,000	918,790,000
Regular	661,107,000	713,585,000	918,790,000
MOOE	661,107,000	713,585,000	918,790,000
Projects / Purpose	130,000,000		
Locally-Funded Project(s)	130,000,000		
MOOE	130,000,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,589	1,589	1,589
Total Number of Filled Positions	832	1,146	1,198

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 918,790,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		918,790,000		918,790,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		918,790,000		918,790,000
National Capital Region (NCR)		918,790,000		918,790,000
TOTAL AGENCY BUDGET		918,790,000		918,790,000

SPECIAL PROVISION(S)

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
300000000000000 Operations		918,790,000		918,790,000
310100000000000 HOSPITAL SERVICES PROGRAM		918,790,000		918,790,000
Sub-total, Operations		918,790,000		918,790,000
TOTAL NEW APPROPRIATIONS		P 918,790,000		P 918,790,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	791,107	713,585	918,790
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	791,107	713,585	918,790
GRAND TOTAL	791,107	713,585	918,790

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access to quality and affordable pulmonary health care services assured		P 791,107,000
HOSPITAL SERVICES PROGRAM		P 791,107,000
Outcome Indicator(s)		
1. Mortality rate	Not more than 5%	11%
2. Treatment success rate	90%	95%
Output Indicator(s)		
1. Hospital acquired infection rate	Not more than 5%	0.99%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	61%	61%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access to quality and affordable pulmonary health care services assured		P 713,585,000	P 918,790,000
HOSPITAL SERVICES PROGRAM		P 713,585,000	P 918,790,000
Outcome Indicator(s)			
1. Mortality rate	Not more than 5%	Not more than 5%	Not more than 5%
2. Treatment success rate	90%	90%	90%

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

E.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,626,054	1,491,386	1,512,329
General Fund	1,626,054	1,491,386	1,512,329
TOTAL OBLIGATIONS	1,626,054	1,491,386	1,512,329

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	1,626,054,000	1,491,386,000	1,512,329,000
Regular	1,626,054,000	1,491,386,000	1,512,329,000
MOOE	1,626,054,000	1,491,386,000	1,512,329,000
TOTAL AGENCY BUDGET	1,626,054,000	1,491,386,000	1,512,329,000
Regular	1,626,054,000	1,491,386,000	1,512,329,000
MOOE	1,626,054,000	1,491,386,000	1,512,329,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,882	1,882	1,882
Total Number of Filled Positions	1,532	1,882	1,882

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 1,512,329,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		1,512,329,000		1,512,329,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,512,329,000		1,512,329,000
National Capital Region (NCR)		1,512,329,000		1,512,329,000
TOTAL AGENCY BUDGET		1,512,329,000		1,512,329,000

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the National Kidney and Transplant Institute.

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
300000000000000 Operations		1,512,329,000		1,512,329,000
310100000000000 HOSPITAL SERVICES PROGRAM		1,512,329,000		1,512,329,000
Sub-total, Operations		1,512,329,000		1,512,329,000
TOTAL NEW APPROPRIATIONS		P 1,512,329,000		P 1,512,329,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,626,054	1,491,386	1,512,329
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,626,054	1,491,386	1,512,329
GRAND TOTAL	1,626,054	1,491,386	1,512,329

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access to quality and affordable renal health care services assured		P 1,626,054,000
HOSPITAL SERVICES PROGRAM		P 1,626,054,000
Outcome Indicator(s)		
1. Mortality rate	Not more than 5%	6.01%
2. Treatment success rate	92%	99.70%
Output Indicator(s)		
1. Hospital acquired infection rate	Less than 3%	0.57%
2. Triage response rate	Not less than 97%	99.42%
3. Percentage of indigents assisted to total patients serviced	27%	41.18%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access to quality and affordable renal health care services assured		P 1,491,386,000	P 1,512,329,000
HOSPITAL SERVICES PROGRAM		P 1,491,386,000	P 1,512,329,000
Outcome Indicator(s)			
1. Mortality rate	Not more than 5%	Not more than 5%	Not more than 5%
2. Treatment success rate	92%	92%	92%

Output Indicator(s)			
1. Hospital acquired infection rate	Less than 3%	Less than 3%	Less than 3%
2. Triage response rate	Not less than 97%	Not less than 97%	Not less than 97%
3. Percentage of indigents assisted to total patients serviced	27%	27%	27%

E.3. PHILIPPINE CHILDREN`S MEDICAL CENTER

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,955,587	1,399,466	1,657,594
General Fund	1,955,587	1,399,466	1,657,594
TOTAL OBLIGATIONS	1,955,587	1,399,466	1,657,594

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	1,955,587,000	1,399,466,000	1,657,594,000
Regular	1,775,587,000	1,242,496,000	1,532,336,000
MOOE	1,775,587,000	1,242,496,000	1,532,336,000
Projects / Purpose	180,000,000	156,970,000	125,258,000
Locally-Funded Project(s)	180,000,000	156,970,000	125,258,000
MOOE	180,000,000	156,970,000	125,258,000
TOTAL AGENCY BUDGET	1,955,587,000	1,399,466,000	1,657,594,000
Regular	1,775,587,000	1,242,496,000	1,532,336,000
MOOE	1,775,587,000	1,242,496,000	1,532,336,000
Projects / Purpose	180,000,000	156,970,000	125,258,000
Locally-Funded Project(s)	180,000,000	156,970,000	125,258,000
MOOE	180,000,000	156,970,000	125,258,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,931	1,931	1,931
Total Number of Filled Positions	1,545	1,588	1,589

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs and projects, as indicated hereunder.....P 1,657,594,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		1,452,353,000		1,452,353,000
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		205,241,000		205,241,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,657,594,000		1,657,594,000
National Capital Region (NCR)		1,657,594,000		1,657,594,000
TOTAL AGENCY BUDGET		1,657,594,000		1,657,594,000

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Philippine Children's Medical Center.

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
300000000000000	Operations		1,532,336,000		1,532,336,000
310100000000000	HOSPITAL SERVICES PROGRAM		1,327,095,000		1,327,095,000
310200000000000	TRAINING AND RESEARCH DEVELOPMENT PROGRAM		205,241,000		205,241,000
Sub-total, Operations			1,532,336,000		1,532,336,000
Sub-total, Program(s)			P 1,532,336,000		P 1,532,336,000

B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
310100200013000	Construction of New Building Phase 2	100,000,000	100,000,000
310100200014000	Renovation of Old Building Phase 2	25,258,000	25,258,000
Sub-total, Locally-Funded Project(s)		125,258,000	125,258,000
Sub-total, Project(s)		P 125,258,000	P 125,258,000
TOTAL NEW APPROPRIATIONS		P 1,657,594,000	P 1,657,594,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,955,587	1,399,466	1,657,594
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,955,587	1,399,466	1,657,594
GRAND TOTAL	1,955,587	1,399,466	1,657,594

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access to quality and affordable tertiary pediatric health care services assured		P 1,955,587,000
HOSPITAL SERVICES PROGRAM		P 1,785,951,000
Outcome Indicator(s)		
1. Mortality rate	not more than 5%	3.65%
2. Treatment success rate	not less than 95%	95.90%

Output Indicator(s)		
1. Hospital acquired infection rate	not more than 5%	2.37%
2. Triage response rate	95%	100%
3. Percentage of indigents assisted to total patients serviced	80%	77.17%
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		P 169,636,000
Outcome Indicator(s)		
1. Percentage of trainees who completed the program and passed certifying board exams	65%	100%
2. Percentage of completed medical research presented and published	80%	100%
Output Indicator(s)		
1. Number of accredited training program sustained	43	43
2. Percentage of government professionals trained in affiliations and observership training program	55%	92%
3. Percentage of research projects completed within proposed timeframe	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access to quality and affordable tertiary pediatric health care services assured		P 1,399,466,000	P 1,657,594,000
HOSPITAL SERVICES PROGRAM		P 1,228,242,000	P 1,452,353,000
Outcome Indicator(s)			
1. Mortality rate	not more than 5%	not more than 5%	not more than 5%
2. Treatment success rate	not less than 95%	not less than 95%	not less than 95%
Output Indicator(s)			
1. Hospital acquired infection rate	not more than 5%	not more than 5%	not more than 5%
2. Triage response rate	95%	100%	100%
3. Percentage of indigents assisted to total patients serviced	80%	82%	83%
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		P 171,224,000	P 205,241,000
Outcome Indicator(s)			
1. Percentage of trainees who completed the program and passed certifying board exams	65%	65%	67%
2. Percentage of completed medical research presented and published	80%	85%	85%
Output Indicator(s)			
1. Number of accredited training program sustained	43	43	43
2. Percentage of government professionals trained in affiliations and observership training program	55%	55%	55%
3. Percentage of research projects completed within proposed timeframe	100%	100%	100%

E.4. PHILIPPINE HEALTH INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	61,514,633		53,261,930
General Fund	61,514,633		53,261,930
Continuing Appropriations	273,565	29,549	
Unreleased Appropriation for MOOE			
R.A. No. 11936	273,565		
R.A. No. 11975		29,549	
Total Available Appropriations	61,788,198	29,549	53,261,930
Unused Appropriations	(29,549)	(29,549)	
Unreleased Appropriation	(29,549)	(29,549)	
TOTAL OBLIGATIONS	61,758,649		53,261,930

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	61,758,649,000		53,261,930,000
Regular	61,665,740,000		53,134,370,000
MOOE	61,665,740,000		53,134,370,000
Projects / Purpose	92,909,000		127,560,000
Locally-Funded Project(s)	92,909,000		127,560,000
MOOE	92,909,000		127,560,000
TOTAL AGENCY BUDGET	61,758,649,000		53,261,930,000
Regular	61,665,740,000		53,134,370,000
MOOE	61,665,740,000		53,134,370,000
Projects / Purpose	92,909,000		127,560,000
Locally-Funded Project(s)	92,909,000		127,560,000
MOOE	92,909,000		127,560,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	3,132	3,132	3,132
Total Number of Filled Positions	2,751	3,132	3,132

Proposed New Appropriations Language

For subsidy requirements in accordance with the program and project, as indicated hereunder.....P 53,261,930,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL HEALTH INSURANCE PROGRAM		53,261,930,000		53,261,930,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		53,261,930,000		53,261,930,000
National Capital Region (NCR)		53,261,930,000		53,261,930,000
TOTAL AGENCY BUDGET		53,261,930,000		53,261,930,000

SPECIAL PROVISION(S)

1. Subsidy for the National Health Insurance Program. The amount of Fifty Three Billion One Hundred Thirty Four Million Three Hundred Seventy Thousand Pesos (P53,134,370,000) appropriated herein under the subsidy for the National Health Insurance Program (NHIP) shall be used for the health insurance premiums of indirect contributors as defined under R.A. No. 11223. Accordingly, indirect contributors refer to all others not included as direct contributors, as well as their qualified dependents, whose premium shall be subsidized by the National Government, including those who are subsidized as a result of special laws, such as, but not limited to, the following: (i) indigents under the National Household Targeting System for Poverty Reduction as identified by the DSWD; (ii) senior citizens pursuant to R.A. No. 10645; (iii) unemployed persons with disability as jointly determined by the DOH and the National Council on Disability Affairs; and (iv) financially-incapable Point-of-Service patients as identified by the DOH: Provided, That in no case shall the subsidy be used for the payment of Personnel Services.

   Release of funds shall be subject to the submission of the following: (i) Board-approved Corporate Operating Budget which shall be compliant with existing organization, staffing, and position classification, and compensation standards; and (ii) billing indicating the names of enrollees approved by the PhilHealth Board. The DOH and PhilHealth shall ensure the conduct of special audit on the implementation of the NHIP.

   PhilHealth shall comply with budget accountability requirements and ensure judicious utilization of its budget.

   The administrative cost of implementing the NHIP shall not exceed seven and one half percent (7.5%) of the actual total premium collected from direct and indirect contributory members during the immediately preceding year in accordance with Section 12 of R.A. No. 11223.

2. PAyapa at MAsaganang PamayaNAn Program. The amount of One Hundred Twenty Seven Million Five Hundred Sixty Thousand Pesos (P127,560,000) appropriated herein shall be used for the health insurance premiums of the beneficiaries under the PAyapa at MAsaganang PamayaNAn (PAMANA) Program. The DOH, OPAPRU, and PhilHealth shall ensure that there shall be no duplication of the enrolled beneficiaries with other indirect contributors covered by the above-mentioned subsidy under the immediately preceding Section, and with members of direct contributors.

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

3. Submission of Reports and Documents. The PhilHealth shall submit the following to the DBM, the Senate of the Philippines, the House of Representatives, the Senate Committee on Finance, and the House Committee on Appropriations on or before December 31, 2026, unless otherwise stated:

   (a) a Management Audit Report detailing policies and reforms to control fraudulent practices;

   (b) a Fund Viability Plan including policies and reforms to increase premium collection rates and minimize the risk of deficits; and

   (c) an undertaking by PhilHealth to undergo a third-party review of its actuarial projections and benefit packages by the first quarter of 2026 to ensure PhilHealth's effective implementation of its mandate to reform benefit packages which may be underutilized or subject to fraud or abuse.

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
300000000000000 Operations		53,134,370,000		53,134,370,000
310100000000000 NATIONAL HEALTH INSURANCE PROGRAM		53,134,370,000		53,134,370,000
Sub-total, Operations		53,134,370,000		53,134,370,000
Sub-total, Program(s)		P 53,134,370,000		P 53,134,370,000
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200001000 Special Purpose Insurance Coverage		127,560,000		127,560,000
Sub-total, Locally-Funded Project(s)		127,560,000		127,560,000
Sub-total, Project(s)		P 127,560,000		P 127,560,000
TOTAL NEW APPROPRIATIONS		P 53,261,930,000		P 53,261,930,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	61,758,649		53,261,930
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	61,758,649		53,261,930
GRAND TOTAL	61,758,649		53,261,930

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL
OUTCOME : Financial risk protection improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Financial risk protection improved		P 61,758,649,000
NATIONAL HEALTH INSURANCE PROGRAM		P 61,758,649,000
Outcome Indicator(s)		
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	100%	100%
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	no data provided	81.19%
Output Indicator(s)		
1. Number of indigent families and senior citizens covered	21,009,595	10,210,928
2. Percentage of indigent families and senior citizens covered	100%	48.60%
3. No. of financially incapable families provided NHIP entitlements	N/A	8,606,314 claims
4. Number of Benefits Enhanced	N/A	3

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Financial risk protection improved			P 53,261,930,000
NATIONAL HEALTH INSURANCE PROGRAM			P 53,261,930,000
Outcome Indicator(s)			
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	98%	N/A	100%
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	83.13%	N/A	No data provided
Output Indicator(s)			
1. Number of indigent families and senior citizens covered	10,210,928	N/A	10,652,386
2. Percentage of indigent families and senior citizens covered	100%	N/A	100%
3. No. of financially incapable families provided NHIP entitlements	8,606,314 claims	N/A	8,606,314 claims

E.5. PHILIPPINE HEART CENTER

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	2,410,814	2,317,420	2,423,665
General Fund	2,410,814	2,317,420	2,423,665
Budgetary Adjustment(s)	9,000		
Release(s) from:			
Department of Health (DOH)			
Office of the Secretary	9,000		
TOTAL OBLIGATIONS	2,419,814	2,317,420	2,423,665

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	2,419,814,000	2,317,420,000	2,423,665,000
Regular	2,010,814,000	2,317,420,000	2,423,665,000
MOOE	2,010,814,000	2,317,420,000	2,423,665,000

Projects / Purpose	409,000,000		
Locally-Funded Project(s)	409,000,000		
MOOE	409,000,000		
TOTAL AGENCY BUDGET	2,419,814,000	2,317,420,000	2,423,665,000
Regular	2,010,814,000	2,317,420,000	2,423,665,000
MOOE	2,010,814,000	2,317,420,000	2,423,665,000
Projects / Purpose	409,000,000		
Locally-Funded Project(s)	409,000,000		
MOOE	409,000,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,460	2,460	2,460
Total Number of Filled Positions	2,460	2,460	2,460

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 2,423,665,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		2,423,665,000		2,423,665,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		2,423,665,000		2,423,665,000
National Capital Region (NCR)		2,423,665,000		2,423,665,000
TOTAL AGENCY BUDGET		2,423,665,000		2,423,665,000

SPECIAL PROVISION(S)

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
300000000000000 Operations		2,423,665,000		2,423,665,000
310100000000000 HOSPITAL SERVICES PROGRAM		2,423,665,000		2,423,665,000
Sub-total, Operations		2,423,665,000		2,423,665,000
TOTAL NEW APPROPRIATIONS		P 2,423,665,000		P 2,423,665,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,419,814	2,317,420	2,423,665
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,419,814	2,317,420	2,423,665
GRAND TOTAL	2,419,814	2,317,420	2,423,665

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL
OUTCOME : Access to quality and affordable cardiovascular services assured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access to quality and affordable cardiovascular services assured		P 2,419,814,000
HOSPITAL SERVICES PROGRAM		P 2,419,814,000
Outcome Indicator(s)		
1. Mortality rate	5%	5.22%
2. Treatment success rate	96%	94.78%

Output Indicator(s)		
1. Hospital acquired infection rate	<1.10%	0.78%
2. Triage response rate	100%	100%
3. Percentage of indigents assisted to total patients serviced	80%	81.06%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access to quality and affordable cardiovascular services assured		P 2,317,420,000	P 2,423,665,000
HOSPITAL SERVICES PROGRAM		P 2,317,420,000	P 2,423,665,000
Outcome Indicator(s)			
1. Mortality rate	5.00%	5.00%	5.00%
2. Treatment success rate	96.00%	96.00%	95.00%
Output Indicator(s)			
1. Hospital acquired infection rate	<1.00%	<1.10%	<1.10%
2. Triage response rate	100.00%	100%	100.00%
3. Percentage of indigents assisted to total patients serviced	80.00%	81%	81.00%

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	173,854	154,726	174,249
General Fund	173,854	154,726	174,249
TOTAL OBLIGATIONS	173,854	154,726	174,249

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	113,271,000	116,669,000	120,169,000
Regular	113,271,000	116,669,000	120,169,000
MOOE	113,271,000	116,669,000	120,169,000

Operations	60,583,000	38,057,000	54,080,000
Regular	60,583,000	38,057,000	54,080,000
MOOE	60,583,000	38,057,000	54,080,000
TOTAL AGENCY BUDGET	173,854,000	154,726,000	174,249,000
Regular	173,854,000	154,726,000	174,249,000
MOOE	173,854,000	154,726,000	174,249,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	83	103	103

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 174,249,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		54,080,000		54,080,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		174,249,000		174,249,000
National Capital Region (NCR)		174,249,000		174,249,000
TOTAL AGENCY BUDGET		174,249,000		174,249,000

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Philippine Institute of Traditional and Alternative Health Care.

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support		120,169,000		120,169,000
100000100001000	General Management and Supervision		120,169,000		120,169,000
Sub-total, General Administration and Support			120,169,000		120,169,000
300000000000000	Operations		54,080,000		54,080,000
310100000000000	TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		54,080,000		54,080,000
Sub-total, Operations			54,080,000		54,080,000
TOTAL NEW APPROPRIATIONS			P 174,249,000		P 174,249,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	173,854	154,726	174,249
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	173,854	154,726	174,249
GRAND TOTAL	173,854	154,726	174,249

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		P 60,583,000
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		P 60,583,000
Outcome Indicator(s)		
1. Percentage of researches adopted by the industry	100%	100%
2. Percentage of certified T&CM practitioners and accredited facilities available to the public	100%	126%
Output Indicator(s)		
1. Percentage of research projects completed within the last 3 years with results published in recognized journals or presented in local and international conferences	80%	150%
2. Percentage of research projects completed	100%	114%
3. Percentage of applications for certification of practitioners and accreditation of clinics and Traditional and Alternative Health Care (TAHC) organizations acted upon within 15 days	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		P 38,057,000	P 54,080,000
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		P 38,057,000	P 54,080,000
Outcome Indicator(s)			
1. Percentage of researches adopted by the industry	100%	100%	100%
2. Percentage of certified T&CM practitioners and accredited facilities available to the public	100%	100%	100%
Output Indicator(s)			
1. Percentage of research projects completed within the last 3 years with results published in recognized journals or presented in local and international conferences	100%	100%	100%
2. Percentage of research projects completed	100%	100%	100%
3. Percentage of applications for certification of practitioners and accreditation of clinics and Traditional and Alternative Health Care (TAHC) organizations acted upon within 15 days	100%	100%	100%

F. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

F.1. NATIONAL HOME MORTGAGE FINANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations		450	450
General Fund		450	450
TOTAL OBLIGATIONS		450	450

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations		450,000	450,000
Regular		450,000	450,000
MOOE		450,000	450,000
TOTAL AGENCY BUDGET		450,000	450,000
Regular		450,000	450,000
MOOE		450,000	450,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions		310	356
Total Number of Filled Positions		245	356

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 450,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		450,000		450,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		450,000		450,000
National Capital Region (NCR)		450,000		450,000
TOTAL AGENCY BUDGET		450,000		450,000

SPECIAL PROVISION(S)

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
300000000000000 Operations		450,000		450,000
310100000000000 SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		450,000		450,000
Sub-total, Operations		450,000		450,000
TOTAL NEW APPROPRIATIONS		P 450,000		P 450,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		450	450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		450	450
GRAND TOTAL		450	450

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access to secure shelter financing of low income families improved		P 450,000	P 450,000
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		P 450,000	P 450,000
Outcome Indicator(s)			
1. Percentage of households provided with adequate housing	no data provided	no data provided	no data provided
Output Indicator(s)			
1. Total number of low-income families assisted	1	1	no data provided
2. Amount of socialized housing loan receivables purchased from socialized housing originators	P450,000	P450,000	P450,000
3. Value of funds generated to sustain funds for socialized housing programs through securitization of assets	no data provided	no data provided	no data provided

F.2. NATIONAL HOUSING AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	2,680,000	2,450,000	2,200,000
General Fund	2,680,000	2,450,000	2,200,000
Automatic Appropriations	18,807		
Military Camps Sales Proceeds Fund	18,807		
Budgetary Adjustment(s)	49,936		
Release(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund)	49,936		
TOTAL OBLIGATIONS	2,748,743	2,450,000	2,200,000

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
Operations	2,748,743,000	2,450,000,000	2,200,000,000
Regular	1,068,743,000	1,000,000,000	1,000,000,000
MOOE	1,068,743,000	1,000,000,000	1,000,000,000
Projects / Purpose	1,680,000,000	1,450,000,000	1,200,000,000
Locally-Funded Project(s)	1,680,000,000	1,450,000,000	1,200,000,000
MOOE	1,680,000,000	1,450,000,000	1,200,000,000
TOTAL AGENCY BUDGET	2,748,743,000	2,450,000,000	2,200,000,000
Regular	1,068,743,000	1,000,000,000	1,000,000,000
MOOE	1,068,743,000	1,000,000,000	1,000,000,000
Projects / Purpose	1,680,000,000	1,450,000,000	1,200,000,000
Locally-Funded Project(s)	1,680,000,000	1,450,000,000	1,200,000,000
MOOE	1,680,000,000	1,450,000,000	1,200,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,918	2,918	2,918
Total Number of Filled Positions	1,706	2,344	2,449

Proposed New Appropriations Language

For subsidy requirements in accordance with the program and project, as indicated hereunder.....P 2,200,000,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		2,200,000,000		2,200,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		2,200,000,000		2,200,000,000
National Capital Region (NCR)		2,200,000,000		2,200,000,000
TOTAL AGENCY BUDGET		2,200,000,000		2,200,000,000

SPECIAL PROVISION(S)

1. Subsidy to the National Housing Authority. The amount of Two Billion Two Hundred Million Pesos (P2,200,000,000) appropriated herein under the subsidy to the NHA shall be used in support of the implementation of priority programs and projects under the Lot Development and Provision of Housing and Community Facilities Sub-program in accordance with R.A. No. 7279 and R.A. No. 7835.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
300000000000000	Operations		1,000,000,000		1,000,000,000
310100000000000	COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		1,000,000,000		1,000,000,000
310101000000000	Lot Development and Provision of Housing and Community Facilities Sub-program		1,000,000,000		1,000,000,000
Sub-total, Operations			1,000,000,000		1,000,000,000
Sub-total, Program(s)			P 1,000,000,000		P 1,000,000,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310101200027000	Resettlement Program for ISFs Affected by the Supreme Court's Mandamus to Clean-Up the Manila Bay Area		1,000,000,000		1,000,000,000
310101200030000	Emergency Housing Assistance Program		200,000,000		200,000,000
Sub-total, Locally-Funded Project(s)			1,200,000,000		1,200,000,000
Sub-total, Project(s)			P 1,200,000,000		P 1,200,000,000
TOTAL NEW APPROPRIATIONS			P 2,200,000,000		P 2,200,000,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,748,743	2,450,000	2,200,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,748,743	2,450,000	2,200,000
GRAND TOTAL	2,748,743	2,450,000	2,200,000

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Adequate housing for low-income families provided

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Adequate housing for low-income families provided		P 2,748,743,000
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		P 2,748,743,000
Outcome Indicator(s)		
Sub-Program 1: Lot Development and Provision of Housing and Community Facilities Sub-program		
1. Percentage decrease in number of homeless low-income families	0.1%	0.90%
2. Percentage of houses built which remained unoccupied	20%	34.02%
3. Collection efficiency rate	50%	34%
Sub-program 2: Housing Assistance Sub-program		
1. Percentage of partially or totally damaged houses reconstructed/ repaired	N/A	92%
Output Indicator(s)		
Sub-Program 1: Lot Development and Provision of Housing and Community Facilities Sub-program		
1. Number of lots/house and lot packages/housing units constructed/provided	1,723	12,995
2. Percentage of lots/house and lot packages/housing units completed within contract/project duration	90%	36%
3. Percentage of satisfied customers who rated NHA's services as satisfactory or better	90%	Ongoing
Sub-program 2: Housing Assistance Sub-program		
1. Number of calamity-stricken families provided Emergency Housing Assistance according to standard time agreed upon	N/A	141,943 families

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Adequate housing for low-income families provided		P 2,450,000,000	P 2,200,000,000
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		P 2,450,000,000	P 2,200,000,000
Outcome Indicator(s)			
1. Percentage of prospective beneficiary-families provided with housing units	46.8%	72.50%	72.50%
2. Percentage of unawarded vacant residential lots and/or housing units/condo units that remain vacant	25%	25%	25%
3. Collection efficiency rate	19.9%	50%	50%
Output Indicator(s)			
Sub-program 1: Lot Development and Provision of Housing and Community Facilities Sub-program			
1. Number of lots/house and lot packages/housing units constructed/provided	1,231	2,338	1,231
2. Percentage of lots/house and lot packages/housing units completed within contract/project duration	36%	90%	90%
3. Percentage of satisfied customers who rated NHA's services as satisfactory or better	90%	90%	90%
Sub-program 2: Housing Assistance Sub-program			
1. Number of calamity-stricken families provided Emergency Housing Assistance, based on available funds, according to standard time agreed upon	13,000	N/A	13,000

F.3. SOCIAL HOUSING FINANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	212,891	121,036	166,080
General Fund	212,891	121,036	166,080
Continuing Appropriations	313,922	75,992	
Unreleased Appropriation for MOOE			
R.A. No. 11936	313,922		
R.A. No. 11975		75,992	
Total Available Appropriations	526,813	197,028	166,080
Unused Appropriations	(75,992)	(75,992)	
Unreleased Appropriation	(75,992)	(75,992)	
TOTAL OBLIGATIONS	450,821	121,036	166,080

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
Operations	450,821,000	121,036,000	166,080,000
Regular	126,899,000	45,044,000	90,088,000
MOOE	126,899,000	45,044,000	90,088,000
Projects / Purpose	323,922,000	75,992,000	75,992,000
Locally-Funded Project(s)	323,922,000	75,992,000	75,992,000
MOOE	323,922,000	75,992,000	75,992,000
TOTAL AGENCY BUDGET	450,821,000	121,036,000	166,080,000
Regular	126,899,000	45,044,000	90,088,000
MOOE	126,899,000	45,044,000	90,088,000
Projects / Purpose	323,922,000	75,992,000	75,992,000
Locally-Funded Project(s)	323,922,000	75,992,000	75,992,000
MOOE	323,922,000	75,992,000	75,992,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	307	307	307
Total Number of Filled Positions	218	255	307

Proposed New Appropriations Language
For subsidy requirements in accordance with the programs and project, as indicated hereunder.....P 166,080,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
HIGH DENSITY HOUSING PROGRAM		75,992,000		75,992,000
COMMUNITY MORTGAGE PROGRAM		90,088,000		90,088,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		166,080,000		166,080,000
National Capital Region (NCR)		166,080,000		166,080,000
TOTAL AGENCY BUDGET		166,080,000		166,080,000

SPECIAL PROVISION(S)

1. Subsidy to the Social Housing Finance Corporation. The amount of Seventy Five Million Nine Hundred Ninety Two Thousand Pesos (P75,992,000) appropriated herein under the subsidy for the Social Housing Finance Corporation (SHFC) shall be used for the High Density Housing Program-the Housing Program for Informal Settler Families Residing in Danger Areas in Metro Manila.

   Release of funds shall be subject to the submission of the SHFC Board-approved People's Plan, list of community associations, number of targeted beneficiaries, and the total amount of estimated housing loan to be availed of. For this purpose, the People's Plan shall be prepared in coordination with the Presidential Commission for the Urban Poor, the NAPC and their partner civil society organizations.

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
300000000000000 Operations		90,088,000		90,088,000
310200000000000 COMMUNITY MORTGAGE PROGRAM		90,088,000		90,088,000
Sub-total, Operations		90,088,000		90,088,000
Sub-total, Program(s)		P 90,088,000		P 90,088,000
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200001000 Housing Program for Informal Settler Families Residing in Danger Areas in Metro Manila		75,992,000		75,992,000
Sub-total, Locally-Funded Project(s)		75,992,000		75,992,000
Sub-total, Project(s)		P 75,992,000		P 75,992,000
TOTAL NEW APPROPRIATIONS		P 166,080,000		P 166,080,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	450,821	121,036	166,080
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	450,821	121,036	166,080
GRAND TOTAL	450,821	121,036	166,080

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access to secure shelter financing of low-income families improved		P 450,821,000
HIGH DENSITY HOUSING PROGRAM		P 323,922,000
Outcome Indicator(s)		
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	7,753 ISFs (50% of 2024 incremental housing needs - 15,506 ISFs)	14,987 ISFs
2. Collection Efficiency Rate	66% cumulative CER	66.65% cumulative CER
Output Indicator(s)		
1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site	1,294 ISFs	344 ISFs
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P75,992,000	P354,223,000
3. Projects completed and awarded to households during the year	5 out of 9 HDH projects completed	N/A
4. Percentage of High Density Housing projects processed within turnaround time	90%	100%
COMMUNITY MORTGAGE PROGRAM		P 126,899,000
Outcome Indicator(s)		
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	7,753 ISFs (50% of 2024 incremental housing needs - 15,506 ISFs)	14,987 ISFs
2. Collection Efficiency Rate	66% cumulative CER	66.65% cumulative CER

Output Indicator(s)		
1. Total number of ISFs provided with land tenure security and upgraded site	1,325 ISFs (includes ISFs served out of other sources)	3,922 ISFs (includes ISFs served out of other sources)
2. Amount of loans released to legally organized associations of ISFs	P45,044,000	P2,300,539,000
3. Percentage of projects processed within turnaround time	90%	For further validation

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Access to secure shelter financing of low-income families improved		P 121,036,000	P 166,080,000
HIGH DENSITY HOUSING PROGRAM		P 75,992,000	P 75,992,000
Outcome Indicator(s)			
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	617 ISFs	7,906 ISFs (50% of 2024 incremental housing needs - 15,812 ISFs)	617 ISFs
2. Collection Efficiency Rate	66% cumulative CER within 90 days	67% cumulative CER	100% cumulative CER for receivables within 90 days
Output Indicator(s)			
1. Total number of ISFs residing in danger areas provided with land tenure security, upgraded site	46 ISFs	5,155 ISFs	46 ISFs
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P75,992,000	P75,992,000	P75,992,000
3. Percentage of High Density Housing projects processed within turnaround time	90%	90%	N/A
COMMUNITY MORTGAGE PROGRAM		P 45,044,000	P 90,088,000
Outcome Indicator(s)			
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	617 ISFs	7,906 ISFs (50% of 2024 incremental housing needs - 15,812 ISFs)	617 low-income families
2. Collection Efficiency Rate	66% cumulative CER within 90 days	67% cumulative CER	100% cumulative CER for receivables within 90 days
Output Indicator(s)			
1. Total number of ISFs provided with land tenure security and upgraded site	326 families provided with completed units	326 families provided with completed units	571 families provided with completed units
2. Amount of loans released to legally-organized associations of ISFs	P45,044,000	P45,044,000	P90,088,000
3. Percentage of projects processed within turnaround time	29%	90%	N/A

G. DEPARTMENT OF TOURISM

G.1. TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	620,000	1,545,000	
General Fund	620,000	1,545,000	
TOTAL OBLIGATIONS	620,000	1,545,000	

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	620,000,000	1,545,000,000	
Projects / Purpose	620,000,000	1,545,000,000	
Locally-Funded Project(s)	620,000,000	1,545,000,000	
MOOE	620,000,000	1,545,000,000	
TOTAL AGENCY BUDGET	620,000,000	1,545,000,000	
Projects / Purpose	620,000,000	1,545,000,000	
Locally-Funded Project(s)	620,000,000	1,545,000,000	
MOOE	620,000,000	1,545,000,000	

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	620,000	1,545,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	620,000	1,545,000	
GRAND TOTAL	620,000	1,545,000	

G.2. TOURISM PROMOTIONS BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	360,000	40,000	
General Fund	360,000	40,000	
Automatic Appropriations	2,119,839	1,318,616	1,339,608
Special Account	2,119,839	1,318,616	1,339,608
TOTAL OBLIGATIONS	2,479,839	1,358,616	1,339,608

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	227,414,000	263,254,000	265,249,000
Regular	227,414,000	263,254,000	265,249,000
PS	152,383,000	152,383,000	152,383,000
MOOE	75,031,000	110,871,000	112,866,000
Operations	2,252,425,000	1,095,362,000	1,074,359,000
Regular	2,252,425,000	1,095,362,000	1,074,359,000
MOOE	1,398,278,000	1,095,362,000	1,074,359,000
CO	854,147,000		
TOTAL AGENCY BUDGET	2,479,839,000	1,358,616,000	1,339,608,000
Regular	2,479,839,000	1,358,616,000	1,339,608,000
PS	152,383,000	152,383,000	152,383,000
MOOE	1,473,309,000	1,206,233,000	1,187,225,000
CO	854,147,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	161	161	160
Total Number of Filled Positions	105	161	160

SPECIAL PROVISION(S)

1. Tourism Promotions Fund. The amount of One Billion Three Hundred Thirty Nine Million Six Hundred Eight Thousand Pesos (P1,339,608,000) shall be used for tourism promotions and marketing activities of the Tourism Promotions Board (TPB) sourced from the following and constituted into the Tourism Promotions Fund in accordance with Section 55 of R.A. No. 9593:

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

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

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

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

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

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	97,498	97,498	97,498
Total Permanent Positions	97,498	97,498	97,498
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,864	3,864	3,864
Representation Allowance	2,322	2,322	2,322
Transportation Allowance	2,322	2,322	2,322
Clothing and Uniform Allowance	1,032	1,032	800
Overtime Pay	1,239	1,239	1,239
Mid-Year Bonus - Civilian	16,368	8,584	17,168
Cash Gift	860	860	860
Productivity Enhancement Incentive	800	860	800
Total Other Compensation Common to All	28,807	21,083	29,375
Other Compensation for Specific Groups			
Other Personnel Benefits	10,801	18,523	10,000
Total Other Compensation for Specific Groups	10,801	18,523	10,000
Other Benefits			
Retirement and Life Insurance Premiums	12,993	12,993	12,993
PAG-IBIG Contributions	184	185	402
PhilHealth Contributions	1,916	1,916	1,930
Employees Compensation Insurance Premiums	184	185	185
Total Other Benefits	15,277	15,279	15,510
TOTAL PERSONNEL SERVICES	152,383	152,383	152,383

Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,473,309	1,206,233	1,187,225
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,473,309	1,206,233	1,187,225
TOTAL CURRENT OPERATING EXPENDITURES	1,625,692	1,358,616	1,339,608
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	854,147		
TOTAL CAPITAL OUTLAYS	854,147		
GRAND TOTAL	2,479,839	1,358,616	1,339,608

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL
OUTCOME : Tourist arrivals and earnings/receipts increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Tourist arrivals and earnings/receipts increased		P 2,252,425,000
MARKETING AND PROMOTIONS PROGRAM		P 2,252,425,000
Outcome Indicator(s)		
1. No. of tourist arrivals in TPB's international market	3,070,000	4,573,825
Output Indicator(s)		
1. Percentage of TPB-organized domestic and international projects completed within the prescribed deadline	75%	138.10%
2. Percentage of foreign-organized domestic and international tourism promotions projects assisted	75%	124.14%
3. Percentage of locally-organized domestic and international tourism promotions projects assisted	80%	148.75%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Tourist arrivals and earnings/receipts increased		P 1,095,362,000	P 1,074,359,000
MARKETING AND PROMOTIONS PROGRAM		P 1,095,362,000	P 1,074,359,000
Outcome Indicator(s)			
1. No. of tourist arrivals in TPB's international market	6,975,000	6,300,000	6,975,000

Output Indicator(s)			
1. Percentage of TPB-organized domestic and international projects completed within the prescribed deadline	75%	75%	75%
2. Percentage of foreign-organized domestic and international tourism promotions projects assisted	75%	75%	75%
3. Percentage of locally-organized domestic and international tourism promotions projects assisted	80%	80%	80%

H. DEPARTMENT OF TRADE AND INDUSTRY

H.1. AURORA PACIFIC ECONOMIC ZONE AND FREEPORT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	235,850	256,018	262,455
General Fund	235,850	256,018	262,455
TOTAL OBLIGATIONS	235,850	256,018	262,455

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	235,850,000	125,858,000	125,858,000
Regular	235,850,000	125,858,000	125,858,000
MOOE	235,850,000	125,858,000	125,858,000
Operations		130,160,000	136,597,000
Regular		130,160,000	136,597,000
CO		130,160,000	136,597,000
TOTAL AGENCY BUDGET	235,850,000	256,018,000	262,455,000
Regular	235,850,000	256,018,000	262,455,000
MOOE	235,850,000	125,858,000	125,858,000
CO		130,160,000	136,597,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	53	53	53
Total Number of Filled Positions	34	49	53

Proposed New Appropriations Language

For subsidy and equity requirements in accordance with the program, as indicated hereunder.....P 262,455,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			136,597,000	136,597,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		125,858,000	136,597,000	262,455,000
Region III - Central Luzon		125,858,000	136,597,000	262,455,000
TOTAL AGENCY BUDGET		125,858,000	136,597,000	262,455,000

SPECIAL PROVISION(S)

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support		125,858,000		125,858,000
100000100001000	General Management and Supervision		125,858,000		125,858,000
Sub-total, General Administration and Support			125,858,000		125,858,000

300000000000000 Operations		136,597,000	136,597,000
310100000000000 ECOZONE DEVELOPMENT PROGRAM		136,597,000	136,597,000
Sub-total, Operations		136,597,000	136,597,000
TOTAL NEW APPROPRIATIONS	P 125,858,000	P 136,597,000	P 262,455,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	235,850	125,858	125,858
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	235,850	125,858	125,858
TOTAL CURRENT OPERATING EXPENDITURES	235,850	125,858	125,858
Capital Outlays			
Investment Outlay		130,160	136,597
TOTAL CAPITAL OUTLAYS		130,160	136,597
GRAND TOTAL	235,850	256,018	262,455

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Business located and operating within the economic zone increased		P 130,160,000	P 136,597,000
ECOZONE DEVELOPMENT PROGRAM		P 130,160,000	P 136,597,000
Outcome Indicator(s)			
1. Number of registered locators	47	34	38
2. Number of generated employment	1,500	500	500
3. Amount of generated investment	P30 Million	P1.185 Billion	P1.345 Billion

Output Indicator(s)			
1. Number of infrastructure projects started	7	7	3
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%	100%
3. Number of infrastructure projects completed on schedule	7	7	7

H.2. CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	195,557	289,608	711,372
General Fund	195,557	289,608	711,372
TOTAL OBLIGATIONS	195,557	289,608	711,372

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	34,147,000	35,171,000	36,226,000
Regular	34,147,000	35,171,000	36,226,000
MOOE	34,147,000	35,171,000	36,226,000
Support to Operations	26,326,000	53,416,000	55,018,000
Regular	26,326,000	53,416,000	55,018,000
MOOE	26,326,000	53,416,000	55,018,000
Operations	135,084,000	201,021,000	620,128,000
Regular	135,084,000	201,021,000	620,128,000
MOOE	135,084,000	201,021,000	620,128,000
TOTAL AGENCY BUDGET	195,557,000	289,608,000	711,372,000
Regular	195,557,000	289,608,000	711,372,000
MOOE	195,557,000	289,608,000	711,372,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	145	145	145
Total Number of Filled Positions	93	104	145

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 711,372,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
EXPORT/TRADE PROMOTION PROGRAM		620,128,000		620,128,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		711,372,000		711,372,000
National Capital Region (NCR)		711,372,000		711,372,000
TOTAL AGENCY BUDGET		711,372,000		711,372,000

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Center for International Trade Expositions and Missions.

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support		36,226,000		36,226,000
100000100001000	General Management and Supervision		36,226,000		36,226,000
Sub-total, General Administration and Support			36,226,000		36,226,000

200000000000000	Support to Operations	55,018,000	55,018,000
200000100001000	Institutional promotion and information services management	55,018,000	55,018,000
Sub-total, Support to Operations		55,018,000	55,018,000
300000000000000	Operations	620,128,000	620,128,000
310100000000000	EXPORT/TRADE PROMOTION PROGRAM	620,128,000	620,128,000
Sub-total, Operations		620,128,000	620,128,000
TOTAL NEW APPROPRIATIONS		P 711,372,000	P 711,372,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	195,557	289,608	711,372
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	195,557	289,608	711,372
GRAND TOTAL	195,557	289,608	711,372

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL
OUTCOME : Increased Trade Promotion Activities

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased Trade Promotion Activities		P 135,084,000
EXPORT/TRADE PROMOTION PROGRAM		P 135,084,000
Outcome Indicator(s)		
1. Percentage increase in number of companies participating in Export Promotion activities	20% increase from 2023 target of 718 companies	165% increase from 2023 target of 718 companies
2. Percentage of returning companies in Signature Events	47%	57%
3. Percentage increase in the amount of potential export orders	20% increase from 2023 target of US $66.49M total export orders	1384% increase from 2023 target of US $66.49M total export orders

Output Indicator(s)		
1. Total export orders	US $79.788M	US $1.184B
2. Number of companies participating in Export Promotions Activities	862	1,904
3. Number of Trade Inquiries in Export Promotion Events	6,829	38,689
4. Number of Trade Buyers attending Export Promotion Events	3,221	6,024

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased Trade Promotion Activities		P 201,021,000	P 620,128,000
EXPORT/TRADE PROMOTION PROGRAM		P 201,021,000	P 620,128,000
Outcome Indicator(s)			
1. Percentage increase in number of companies participating in Export Promotion activities	at least 20% increase from 2024 target	at least 20% increase from 2024 target	at least 20% increase from 2025 target
2. Percentage of returning companies in Signature Events	47%	47%	47%
3. Percentage increase in the amount of potential export orders	at least 20% increase from 2024 target	at least 20% increase from 2024 target	at least 20% increase from 2025 target
Output Indicator(s)			
1. Total export orders	US $95.746M	US $95.746M	US $114.895M
2. Number of companies participating in Export Promotions Activities	1,034	1,034	1,241
3. Number of Trade Inquiries in Export Promotion Events	8,195	8,195	9,834
4. Number of Trade Buyers attending Export Promotion Events	3,865	3,865	4,638

H.3. SMALL BUSINESS CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,000,000	500,000	1,500,000
General Fund	1,000,000	500,000	1,500,000
TOTAL OBLIGATIONS	1,000,000	500,000	1,500,000

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
Operations	1,000,000,000	500,000,000	1,500,000,000
Regular	1,000,000,000	500,000,000	1,500,000,000
MOOE	1,000,000,000	500,000,000	1,500,000,000
TOTAL AGENCY BUDGET	1,000,000,000	500,000,000	1,500,000,000
Regular	1,000,000,000	500,000,000	1,500,000,000
MOOE	1,000,000,000	500,000,000	1,500,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	272	272	272
Total Number of Filled Positions	181	193	212

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

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM		1,500,000,000		1,500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

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

SPECIAL PROVISION(S)

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

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

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
300000000000000 Operations		1,500,000,000		1,500,000,000
310100000000000 PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM		1,500,000,000		1,500,000,000
Sub-total, Operations		1,500,000,000		1,500,000,000
TOTAL NEW APPROPRIATIONS		P 1,500,000,000		P 1,500,000,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,000,000	500,000	1,500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,000,000	500,000	1,500,000
GRAND TOTAL	1,000,000	500,000	1,500,000

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Sustainable MSMEs increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Sustainable MSMEs increased		P 1,000,000,000
PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM		P 1,000,000,000
Outcome Indicator(s)		
1. Number of provinces benefitted by the Program	85	85
Output Indicator(s)		
1. Number of MSME beneficiaries	40,000	106,215
2. Pass-on rate by Microfinance Financing Institution	maximum of 30% per annum	maximum of 30% per annum

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Sustainable MSMEs increased		P 500,000,000	P 1,500,000,000
PONDO SA PAGBABAGO AT PAG-ASENSO PROGRAM		P 500,000,000	P 1,500,000,000
Outcome Indicator(s)			
1. Number of provinces benefitted by the Program	85	85	85
Output Indicator(s)			
1. Number of MSME beneficiaries	40,000	40,000	40,000
2. Pass-on rate by Microfinance Financing Institution	maximum of 30% per annum	maximum of 30% per annum	maximum of 30% per annum

I. DEPARTMENT OF TRANSPORTATION

I.1. CIVIL AVIATION AUTHORITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,030,000		
General Fund	1,030,000		
TOTAL OBLIGATIONS	1,030,000		

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	1,030,000,000		
Projects / Purpose	1,030,000,000		
Locally-Funded Project(s)	1,030,000,000		
MOOE	1,030,000,000		
TOTAL AGENCY BUDGET	1,030,000,000		
Projects / Purpose	1,030,000,000		
Locally-Funded Project(s)	1,030,000,000		
MOOE	1,030,000,000		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based) 2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,030,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,030,000		
GRAND TOTAL	1,030,000		

I.2. DAVAO INTERNATIONAL AIRPORT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026
New General Appropriations	121,052		
General Fund	121,052		
TOTAL OBLIGATIONS	121,052		

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
Operations	121,052,000		
Regular	121,052,000		
CO	121,052,000		
TOTAL AGENCY BUDGET	121,052,000		
Regular	121,052,000		
CO	121,052,000		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based) 2024	2025	2026
Current Operating Expenditures			
Capital Outlays			
Investment Outlay	121,052		
TOTAL CAPITAL OUTLAYS	121,052		
GRAND TOTAL	121,052		

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Modern, seamless and effective airport services implemented

ORGANIZATIONAL OUTCOME : Safe, reliable and efficient airport services provided

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Safe, reliable and efficient airport services provided		P 121,052,000
AIRPORT SYSTEM MAINTENANCE PROGRAM		P 121,052,000
Outcome Indicator(s)		
1. Amount of revenues generated	P600,487,748.00	No data provided
Output Indicator(s)		
1. Percentage increase in the number of flights per year (Inbound/Outbound)	32%	No data provided

I.3. LIGHT RAIL TRANSIT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	864,395	890,326	917,036
General Fund	864,395	890,326	917,036
Budgetary Adjustment(s)	2,657,162		
Release(s) from: Unprogrammed Appropriation Budgetary Support to Government-Owned and/or -Controlled Corporations	2,657,162		
TOTAL OBLIGATIONS	3,521,557	890,326	917,036

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	2,824,377,000	172,231,000	177,398,000
Regular	2,824,377,000	172,231,000	177,398,000
MOOE	2,824,377,000	172,231,000	177,398,000
Operations	697,180,000	718,095,000	739,638,000
Projects / Purpose	697,180,000	718,095,000	739,638,000
Locally-Funded Project(s)	697,180,000	718,095,000	739,638,000
MOOE	697,180,000	718,095,000	739,638,000
TOTAL AGENCY BUDGET	3,521,557,000	890,326,000	917,036,000
Regular	2,824,377,000	172,231,000	177,398,000
MOOE	2,824,377,000	172,231,000	177,398,000
Projects / Purpose	697,180,000	718,095,000	739,638,000
Locally-Funded Project(s)	697,180,000	718,095,000	739,638,000
MOOE	697,180,000	718,095,000	739,638,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	379	404	404
Total Number of Filled Positions	379	404	404

Proposed New Appropriations Language

For subsidy requirements in accordance with the program and project, as indicated hereunder.....P 917,036,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM		739,638,000		739,638,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		917,036,000		917,036,000
National Capital Region (NCR)		917,036,000		917,036,000
TOTAL AGENCY BUDGET		917,036,000		917,036,000

SPECIAL PROVISION(S)

1. Subsidy to the Light Rail Transit Authority. The amount of Nine Hundred Seventeen Million Thirty Six Thousand Pesos (P917,036,000) appropriated herein as subsidy to the Light Rail Transit Authority (LRTA) shall be used for its operating requirements and Systems and Facilities Improvement, Rehabilitation and Modernization Program.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support		177,398,000		177,398,000
100000100001000	General Management and Supervision		177,398,000		177,398,000
Sub-total, General Administration and Support			177,398,000		177,398,000
Sub-total, Program(s)			P 177,398,000		P 177,398,000

B.PROJECTS		
B.1 LOCALLY-FUNDED PROJECT(S)		
310100200002000 Systems and Facilities Improvement	739,638,000	739,638,000
Sub-total, Locally-Funded Project(s)	739,638,000	739,638,000
Sub-total, Project(s)	P 739,638,000	P 739,638,000
TOTAL NEW APPROPRIATIONS	P 917,036,000	P 917,036,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	3,521,557	890,326	917,036
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,521,557	890,326	917,036
GRAND TOTAL	3,521,557	890,326	917,036

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Modern, seamless and effective transportation implemented

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Safe, secure, responsive and reliable LRT services provided		P 697,180,000
SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM		P 697,180,000
Outcome Indicator(s)		
1. Passenger Ridership	40.32 Million	53.29 Million

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Safe, secure, responsive and reliable LRT services provided		P 718,095,000	P 739,638,000
SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM		P 718,095,000	P 739,638,000
Outcome Indicator(s)			
1. Passenger Ridership	31.64 Million	57.03 Million	60.62 Million

I.4. PHILIPPINE NATIONAL RAILWAYS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	531,437	341,380	351,622
General Fund	531,437	341,380	351,622
TOTAL OBLIGATIONS	531,437	341,380	351,622

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	291,863,000	300,619,000	309,638,000
Regular	291,863,000	300,619,000	309,638,000
MOOE	291,863,000	300,619,000	309,638,000
Operations	239,574,000	40,761,000	41,984,000
Regular	239,574,000	40,761,000	41,984,000
MOOE	239,574,000	40,761,000	41,984,000
TOTAL AGENCY BUDGET	531,437,000	341,380,000	351,622,000
Regular	531,437,000	341,380,000	351,622,000
MOOE	531,437,000	341,380,000	351,622,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	234	234	234
Total Number of Filled Positions	234	234	234

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 351,622,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
RAILWAY SYSTEM MAINTENANCE PROGRAM		41,984,000		41,984,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		351,622,000		351,622,000
National Capital Region (NCR)		351,622,000		351,622,000
TOTAL AGENCY BUDGET		351,622,000		351,622,000

SPECIAL PROVISION(S)

1. Subsidy to the Philippine National Railways. The amount of Three Hundred Fifty One Million Six Hundred Twenty Two Thousand Pesos (P351,622,000) appropriated herein under the subsidy for the Philippine National Railways (PNR) shall be used for its operating requirements and railway system maintenance.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support		309,638,000		309,638,000
100000100001000	General Management and Supervision		309,638,000		309,638,000
Sub-total, General Administration and Support			309,638,000		309,638,000

300000000000000	Operations	41,984,000	41,984,000
310100000000000	RAILWAY SYSTEM MAINTENANCE PROGRAM	41,984,000	41,984,000
Sub-total, Operations		41,984,000	41,984,000
TOTAL NEW APPROPRIATIONS		P 351,622,000	P 351,622,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	531,437	341,380	351,622
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	531,437	341,380	351,622
GRAND TOTAL	531,437	341,380	351,622

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME : Safe, reliable and efficient rail services provided

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Safe, reliable and efficient rail services provided		P 239,574,000
RAILWAY SYSTEM MAINTENANCE PROGRAM		P 239,574,000
Outcome Indicator(s)		
1. Amount of revenues generated	P102,856,209	P70,224,000
2. Percentage of the riding public who rated the rail services as satisfactory or better	50%	86.85%
Output Indicator(s)		
1. Percentage increase of passenger trips completed per schedule	98.75%	99%
2. Number of passenger ferried/accommodated by safe and more reliable train operation considering 75% load factor	15,273,618	2,845,901

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Safe, reliable and efficient rail services provided		P 40,761,000	P 41,984,000
RAILWAY SYSTEM MAINTENANCE PROGRAM		P 40,761,000	P 41,984,000
Outcome Indicator(s)			
1. Amount of revenues generated	P60,727,250	P60,727,250	P103,751,000
2. Percentage of the riding public who rated the rail services as satisfactory or better	50%	90%	90%
Output Indicator(s)			
1. Percentage increase of passenger trips completed per schedule	98.75%	100%	100%
2. Number of passenger ferried/accommodated by safe and more reliable train operation considering 75% load factor	1,410,742	1,410,742	2,551,911

I.5. PHILIPPINE PORTS AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations		1,350,000	
General Fund		1,350,000	
TOTAL OBLIGATIONS		1,350,000	

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations		1,350,000,000	
Projects / Purpose		1,350,000,000	
Locally-Funded Project(s)		1,350,000,000	
MOOE		1,350,000,000	
TOTAL AGENCY BUDGET		1,350,000,000	
Projects / Purpose		1,350,000,000	
Locally-Funded Project(s)		1,350,000,000	
MOOE		1,350,000,000	

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		1,350,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,350,000	
GRAND TOTAL		1,350,000	

J. DEPARTMENT OF ECONOMY, PLANNING, AND DEVELOPMENT

J.1. DEVELOPMENT ACADEMY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	706,353	437,269	923,455
General Fund	706,353	437,269	923,455
TOTAL OBLIGATIONS	706,353	437,269	923,455

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	706,353,000	437,269,000	923,455,000
Regular	551,103,000	437,269,000	497,688,000
MOOE	551,103,000	437,269,000	497,688,000
Projects / Purpose	155,250,000		425,767,000
Locally-Funded Project(s)	155,250,000		425,767,000
MOOE	155,250,000		425,767,000
TOTAL AGENCY BUDGET	706,353,000	437,269,000	923,455,000

Regular	551,103,000	437,269,000	497,688,000
MOOE	551,103,000	437,269,000	497,688,000
Projects / Purpose	155,250,000		425,767,000
Locally-Funded Project(s)	155,250,000		425,767,000
MOOE	155,250,000		425,767,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	940	940	940
Total Number of Filled Positions	402	447	470

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs and project, as indicated hereunder.....P 923,455,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
EDUCATION AND TRAINING PROGRAM		725,278,000		725,278,000
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		198,177,000		198,177,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		923,455,000		923,455,000
National Capital Region (NCR)		923,455,000		923,455,000
TOTAL AGENCY BUDGET		923,455,000		923,455,000

SPECIAL PROVISION(S)

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
300000000000000	Operations		497,688,000		497,688,000
310100000000000	EDUCATION AND TRAINING PROGRAM		299,511,000		299,511,000
310200000000000	RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		198,177,000		198,177,000
Sub-total, Operations			497,688,000		497,688,000
Sub-total, Program(s)			P 497,688,000		P 497,688,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200008000	Construction of New Training Building in Tagaytay		425,767,000		425,767,000
Sub-total, Locally-Funded Project(s)			425,767,000		425,767,000
Sub-total, Project(s)			P 425,767,000		P 425,767,000
TOTAL NEW APPROPRIATIONS			P 923,455,000		P 923,455,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	706,353	437,269	923,455
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	706,353	437,269	923,455
GRAND TOTAL	706,353	437,269	923,455

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Life long learning opportunities for all ensured

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Competence of government officials enhanced and effectiveness and efficiency of assisted government organizations improved		P 706,353,000
EDUCATION AND TRAINING PROGRAM		P 493,159,000
Outcome Indicator(s)		
1. Percentage of scholar who completed the Education and Training Program	90%	93%
2. Program beneficiaries reached	90	382
Output Indicator(s)		
1. Number of government managers/executives and legislative officers/staff trained or capacitated	720	1,388
2. Capstone Acceptance Rate	85%	91%
3. Number of international projects/hosting implemented	15	17
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		P 213,194,000
Outcome Indicator(s)		
1. Number of technical assistance interventions adopted	37	65
2. Number of research results adopted	21	25
Output Indicator(s)		
1. Number of beneficiary agencies assisted	135	148
2. Number of research/studies undertaken	20	20
3. Proportion of knowledge product and information considered as relevant and useful by target readers	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Competence of government officials enhanced and effectiveness and efficiency of assisted government organizations improved		P 437,269,000	P 923,455,000
EDUCATION AND TRAINING PROGRAM		P 303,117,000	P 725,278,000
Outcome Indicator(s)			
1. Percentage completion of scholars in the Education and Training Program	91%	90%	90%
2. Program beneficiaries reached	190	90	70

Output Indicator(s)			
1. Number of participants trained	1,086 (2022)	305	1,305
2. Master's Thesis / Capstone Project Plans / Capstone Papers / Innovation Project Concepts accepted by the panel	99%	85%	85%
3. Number of international projects/hosting implemented	15	15	15
4. Number of learning platforms developed (or enhanced) as a mode of delivery	N/A	N/A	1
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		P 134,152,000	P 198,177,000
Outcome Indicator(s)			
1. Number of technical assistance interventions adopted	33	37	29
2. Number of research results adopted	35	2	21
Output Indicator(s)			
1. Number of beneficiary agencies assisted	196	379	415
2. Number of research/studies completed and submitted	15	24	25
3. Proportion of knowledge product and information considered as relevant and useful by target readers	100%	100%	N/A

J.2. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	247,452	291,537	368,033
General Fund	247,452	291,537	368,033
Budgetary Adjustment(s)	20,000		
Release(s) from: Department of Health (DOH) Office of the Secretary	20,000		
TOTAL OBLIGATIONS	267,452	291,537	368,033

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	50,441,000	70,882,000	123,008,000
Regular	50,441,000	70,882,000	123,008,000
MOOE	50,441,000	70,882,000	123,008,000

Support to Operations	21,043,000	21,674,000	22,324,000
Regular	21,043,000	21,674,000	22,324,000
MOOE	21,043,000	21,674,000	22,324,000
Operations	195,968,000	198,981,000	222,701,000
Regular	195,968,000	198,981,000	222,701,000
MOOE	195,968,000	198,981,000	222,701,000
TOTAL AGENCY BUDGET	267,452,000	291,537,000	368,033,000
Regular	267,452,000	291,537,000	368,033,000
MOOE	267,452,000	291,537,000	368,033,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	107	107	107
Total Number of Filled Positions	87	88	107

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 368,033,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		222,701,000		222,701,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		368,033,000		368,033,000
National Capital Region (NCR)		368,033,000		368,033,000
TOTAL AGENCY BUDGET		368,033,000		368,033,000

SPECIAL PROVISION(S)

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support		123,008,000		123,008,000
100000100001000	General Management and Supervision		123,008,000		123,008,000
Sub-total, General Administration and Support			123,008,000		123,008,000
200000000000000	Support to Operations		22,324,000		22,324,000
200000100002000	Operations of the Philippine APEC Study Center Network (PASCN)		3,113,000		3,113,000
200000100003000	Publication, Seminars, Information and Communications Technology Services, and Research Program Management		19,211,000		19,211,000
Sub-total, Support to Operations			22,324,000		22,324,000
300000000000000	Operations		222,701,000		222,701,000
310100000000000	SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		222,701,000		222,701,000
Sub-total, Operations			222,701,000		222,701,000
TOTAL NEW APPROPRIATIONS			P 368,033,000		P 368,033,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	267,452	291,537	368,033
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	267,452	291,537	368,033
GRAND TOTAL	267,452	291,537	368,033

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Government policies and services, through the aid of policy research, improved		P 195,968,000
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		P 195,968,000
Outcome Indicator(s)		
1. Percentage of research studies completed in the past three years used or presented for policy-making or to policymakers, cited in government plans, programs, and projects, and/or cited in refereed journals or PIDS-recognized journals	50%	98%
Output Indicator(s)		
1. Number of research studies completed within the year	34	55
2. Percentage of recently completed research studies disseminated through various channels, (i.e., events, seminars, fora, press releases, discussion papers, and online databases, etc.)	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Government policies and services, through the aid of policy research, improved		P 198,981,000	P 222,701,000
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		P 198,981,000	P 222,701,000
Outcome Indicator(s)			
1. Percentage of research studies completed in the past three years used or presented for policy-making or to policymakers, cited in government plans, programs, and projects, and/or cited in refereed journals or PIDS-recognized journals	50%	50%	50%
Output Indicator(s)			
1. Number of research studies completed within the year	34	34	34
2. Percentage of recently completed research studies disseminated through various channels, (i.e., events, seminars, fora, press releases, discussion papers, and online databases, etc.)	100%	100%	100%

K. PRESIDENTIAL COMMUNICATIONS OFFICE

K.1. INTERCONTINENTAL BROADCASTING CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	741,035	1,100,600	122,000
General Fund	741,035	1,100,600	122,000
TOTAL OBLIGATIONS	741,035	1,100,600	122,000

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	741,035,000	1,100,600,000	122,000,000
Regular	741,035,000	1,100,600,000	122,000,000
MOOE	741,035,000	1,100,600,000	122,000,000
TOTAL AGENCY BUDGET	741,035,000	1,100,600,000	122,000,000
Regular	741,035,000	1,100,600,000	122,000,000
MOOE	741,035,000	1,100,600,000	122,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	169	169	169
Total Number of Filled Positions	130	131	131

Proposed New Appropriations Language

For subsidy requirements as indicated hereunder.....P 122,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		122,000,000		122,000,000
National Capital Region (NCR)		122,000,000		122,000,000
TOTAL AGENCY BUDGET		122,000,000		122,000,000

SPECIAL PROVISION(S)

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support		122,000,000		122,000,000
100000100001000	General Management and Supervision		122,000,000		122,000,000
Sub-total, General Administration and Support			122,000,000		122,000,000
TOTAL NEW APPROPRIATIONS			P 122,000,000		P 122,000,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	741,035	1,100,600	122,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	741,035	1,100,600	122,000
GRAND TOTAL	741,035	1,100,600	122,000

K.2. PEOPLE`S TELEVISION NETWORK, INCORPORATED

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	307,914	215,257	136,764
General Fund	307,914	215,257	136,764
TOTAL OBLIGATIONS	307,914	215,257	136,764

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	307,914,000	215,257,000	136,764,000
Regular	307,914,000	215,257,000	136,764,000
MOOE	307,914,000	215,257,000	136,764,000
TOTAL AGENCY BUDGET	307,914,000	215,257,000	136,764,000
Regular	307,914,000	215,257,000	136,764,000
MOOE	307,914,000	215,257,000	136,764,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	766	766	766
Total Number of Filled Positions	226	226	226

Proposed New Appropriations Language

For subsidy requirements as indicated hereunder.....P 136,764,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		136,764,000		136,764,000
National Capital Region (NCR)		136,764,000		136,764,000
TOTAL AGENCY BUDGET		136,764,000		136,764,000

SPECIAL PROVISION(S)

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support		136,764,000		136,764,000
100000100001000	General Management and Supervision		136,764,000		136,764,000
Sub-total, General Administration and Support			136,764,000		136,764,000
TOTAL NEW APPROPRIATIONS			P 136,764,000		P 136,764,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	307,914	215,257	136,764
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	307,914	215,257	136,764
GRAND TOTAL	307,914	215,257	136,764

L. OTHER EXECUTIVE OFFICES

L.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026
New General Appropriations	140,000	200,000	250,000
General Fund	140,000	200,000	250,000
TOTAL OBLIGATIONS	140,000	200,000	250,000

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
Operations	140,000,000	200,000,000	250,000,000
Regular	140,000,000	200,000,000	250,000,000
MOOE			100,000,000
CO	140,000,000	200,000,000	150,000,000
TOTAL AGENCY BUDGET	140,000,000	200,000,000	250,000,000
Regular	140,000,000	200,000,000	250,000,000
MOOE			100,000,000
CO	140,000,000	200,000,000	150,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	202	202	289
Total Number of Filled Positions	202	202	289

Proposed New Appropriations Language

For subsidy and equity requirements in accordance with the program, as indicated hereunder.....P 250,000,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM		100,000,000	150,000,000	250,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		100,000,000	150,000,000	250,000,000
Region III - Central Luzon		100,000,000	150,000,000	250,000,000
TOTAL AGENCY BUDGET		100,000,000	150,000,000	250,000,000

SPECIAL PROVISION(S)

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
300000000000000 Operations		100,000,000	150,000,000	250,000,000
310100000000000 ECOZONE DEVELOPMENT PROGRAM		100,000,000	150,000,000	250,000,000
Sub-total, Operations		100,000,000	150,000,000	250,000,000
TOTAL NEW APPROPRIATIONS		P 100,000,000	P 150,000,000	P 250,000,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy			100,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			100,000
TOTAL CURRENT OPERATING EXPENDITURES			100,000

Capital Outlays			
Investment Outlay	140,000	200,000	150,000
TOTAL CAPITAL OUTLAYS	140,000	200,000	150,000
GRAND TOTAL	140,000	200,000	250,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Business located and operating within the economic zone increased		P 140,000,000
ECOZONE DEVELOPMENT PROGRAM		P 140,000,000
Outcome Indicator(s)		
1. Number of operational enterprises	100	89
2. Number of generated employment	40,484	36,967
3. Amount of generated investment	P 12.36 Billion	P 11.33 Billion
Output Indicator(s)		
1. Number of infrastructure projects started	4	4
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%
3. Number of infrastructure projects completed on schedule	4	4

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targe
Business located and operating within the economic zone increased		P 200,000,000	P 250,000,000
ECOZONE DEVELOPMENT PROGRAM		P 200,000,000	P 250,000,000
Outcome Indicator(s)			
1. Number of operational enterprises	97	329	329
2. Number of generated employment	40,895	38,204	38,204
3. Amount of generated investment	P 10.74 Billion	P 4.077 Billion	P 4.98 Billion
4. Amount of generated revenue	N/A	P 2.1 Billion	P 1.89 Billion

Output Indicator(s)			
1. Number of infrastructure projects started	3	4	3
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	71.54%	100%	100%
3. Number of infrastructure projects completed on schedule	2	4	3

L.2. BANGKO SENTRAL NG PILIPINAS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	40,000		
General Fund	40,000		
TOTAL OBLIGATIONS	40,000		

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	40,000,000		
Regular	40,000,000		
MOOE	40,000,000		
TOTAL AGENCY BUDGET	40,000,000		
Regular	40,000,000		
MOOE	40,000,000		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	40,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,000		
GRAND TOTAL	40,000		

L.3. BASES CONVERSION AND DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	2,801,865	2,490,215	2,787,175
General Fund	2,801,865	2,490,215	2,787,175
TOTAL OBLIGATIONS	2,801,865	2,490,215	2,787,175

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	2,801,865,000	2,490,215,000	2,787,175,000
Regular	2,801,865,000	2,101,865,000	2,787,175,000
MOOE	2,801,865,000	2,101,865,000	2,787,175,000
Projects / Purpose		388,350,000	
Locally-Funded Project(s)		388,350,000	
MOOE		388,350,000	
TOTAL AGENCY BUDGET	2,801,865,000	2,490,215,000	2,787,175,000

Regular	2,801,865,000	2,101,865,000	2,787,175,000
MOOE	2,801,865,000	2,101,865,000	2,787,175,000
Projects / Purpose		388,350,000	
Locally-Funded Project(s)		388,350,000	
MOOE		388,350,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	257	257	257
Total Number of Filled Positions	257	257	257

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 2,787,175,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INFRASTRUCTURE DEVELOPMENT PROGRAM		2,787,175,000		2,787,175,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		2,787,175,000		2,787,175,000
National Capital Region (NCR)		2,787,175,000		2,787,175,000
TOTAL AGENCY BUDGET		2,787,175,000		2,787,175,000

SPECIAL PROVISION(S)

1. Subsidy to the Bases Conversion and Development Authority. The amount of Two Billion Seven Hundred Eighty Seven Million One Hundred Seventy Five Thousand Pesos (P2,787,175,000) appropriated herein under the subsidy to the Bases Conversion and Development Authority (BCDA) shall be used for the implementation of the Infrastructure Development Program of the BCDA.

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
300000000000000 Operations		2,787,175,000		2,787,175,000
310100000000000 INFRASTRUCTURE DEVELOPMENT PROGRAM		2,787,175,000		2,787,175,000
Sub-total, Operations		2,787,175,000		2,787,175,000
TOTAL NEW APPROPRIATIONS		P 2,787,175,000		P 2,787,175,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,801,865	2,490,215	2,787,175
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,801,865	2,490,215	2,787,175
GRAND TOTAL	2,801,865	2,490,215	2,787,175

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased		P 2,801,865,000
INFRASTRUCTURE DEVELOPMENT PROGRAM		P 2,801,865,000
Outcome Indicator(s)		
1. Number of generated employment	1,600	760

Output Indicator(s)		
1. Number of infrastructure projects started	2	5
2. Percentage of completion of infrastructure projects	50%	42%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased		P 2,490,215,000	P 2,787,175,000
INFRASTRUCTURE DEVELOPMENT PROGRAM		P 2,490,215,000	P 2,787,175,000
Outcome Indicator(s)			
1. Number of generated employment	800	2,020	800
Output Indicator(s)			
1. Number of infrastructure projects started	N/A	2	N/A
2. Percentage of completion of infrastructure projects	40%	50%	N/A
3. Percentage of completed facilities constructed for the Armed Forces of the Philippines	40%	N/A	40%
4. Percentage of infrastructure projects implemented as planned	100%	N/A	100%

L.4. CAGAYAN ECONOMIC ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,000,000	324,427	1,095,231
General Fund	1,000,000	324,427	1,095,231
TOTAL OBLIGATIONS	1,000,000	324,427	1,095,231

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	1,000,000,000	324,427,000	1,095,231,000
Regular	1,000,000,000	324,427,000	1,095,231,000
CO	1,000,000,000	324,427,000	1,095,231,000

TOTAL AGENCY BUDGET	1,000,000,000	324,427,000	1,095,231,000
Regular	1,000,000,000	324,427,000	1,095,231,000
CO	1,000,000,000	324,427,000	1,095,231,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	302	302	302
Total Number of Filled Positions	132	136	180

Proposed New Appropriations Language

For equity requirements in accordance with the program, as indicated hereunder.....P 1,095,231,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			1,095,231,000	1,095,231,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation			1,095,231,000	1,095,231,000
Region II - Cagayan Valley			1,095,231,000	1,095,231,000
TOTAL AGENCY BUDGET			1,095,231,000	1,095,231,000

SPECIAL PROVISION(S)

1. Shares of Cagayan Economic Zone Authority from the Five Percent (5%) of Gross Income Paid by All Business Establishments Operating within Cagayan Economic Zone. The amount of Fifty Million Pesos (P50,000,000) appropriated herein shall be used for the implementation of the Ecozone Development Program, sourced from the one and a half percent (1 1/2%) share of Cagayan Economic Zone Authority (CEZA) from the 5% of gross income paid by all establishments operating within the zone in FY 2016 to FY 2020 pursuant to Section 4 of R.A. No. 7922.

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
300000000000000 Operations			1,095,231,000	1,095,231,000
310100000000000 ECOZONE DEVELOPMENT PROGRAM			1,095,231,000	1,095,231,000
Sub-total, Operations			1,095,231,000	1,095,231,000
TOTAL NEW APPROPRIATIONS			P 1,095,231,000	P 1,095,231,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Capital Outlays			
Investment Outlay	1,000,000	324,427	1,095,231
TOTAL CAPITAL OUTLAYS	1,000,000	324,427	1,095,231
GRAND TOTAL	1,000,000	324,427	1,095,231

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Business located and operating within the economic zone increased		P 1,000,000,000
ECOZONE DEVELOPMENT PROGRAM		P 1,000,000,000
Outcome Indicator(s)		
1. Number of registered locators	161	94

2. Number of generated employment	4,790	2,947
3. Amount of generated investment	P753.87 Million	P316.14 Million
Output Indicator(s)		
1. Number of infrastructure projects started	2	1
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%
3. Number of infrastructure projects completed on schedule	2	0

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Business located and operating within the economic zone increased		P 324,427,000	P 1,095,231,000
ECOZONE DEVELOPMENT PROGRAM		P 324,427,000	P 1,095,231,000
Outcome Indicator(s)			
1. Number of registered locators	101	185	204
2. Number of generated employment	2,717	5,030	5,533
3. Amount of generated investment	P1,143 Million	P980.03 Million	P1,274.04 Million
Output Indicator(s)			
1. Number of infrastructure projects started	0	1	2
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%	100%
3. Number of infrastructure projects completed on schedule	0	2	1

L.5. CREDIT INFORMATION CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	60,000		
General Fund	60,000		
TOTAL OBLIGATIONS	60,000		

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
Operations	60,000,000		
Regular	60,000,000		
MOOE	60,000,000		
TOTAL AGENCY BUDGET	60,000,000		
Regular	60,000,000		
MOOE	60,000,000		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based) 2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	60,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	60,000		
GRAND TOTAL	60,000		

L.6. CULTURAL CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2024	2025	2026
New General Appropriations	880,151	1,558,339	408,617
General Fund	880,151	1,558,339	408,617
Automatic Appropriations	2,710	4,748	4,838
Special Account	2,710	4,748	4,838
TOTAL OBLIGATIONS	882,861	1,563,087	413,455

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	177,238,000	314,359,000	185,957,000
Regular	177,238,000	314,359,000	185,957,000
MOOE	177,238,000	314,359,000	185,957,000
Operations	705,623,000	1,248,728,000	227,498,000
Regular	705,623,000	219,619,000	227,498,000
MOOE	705,623,000	219,619,000	227,498,000
Projects / Purpose		1,029,109,000	
Locally-Funded Project(s)		1,029,109,000	
MOOE		1,029,109,000	
TOTAL AGENCY BUDGET	882,861,000	1,563,087,000	413,455,000
Regular	882,861,000	533,978,000	413,455,000
MOOE	882,861,000	533,978,000	413,455,000
Projects / Purpose		1,029,109,000	
Locally-Funded Project(s)		1,029,109,000	
MOOE		1,029,109,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	339	339	339
Total Number of Filled Positions	240	223	235

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 408,617,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		222,660,000		222,660,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		408,617,000		408,617,000
National Capital Region (NCR)		408,617,000		408,617,000
TOTAL AGENCY BUDGET		408,617,000		408,617,000

SPECIAL PROVISION(S)

1. Tobacco Inspection Fees. In addition to the amounts appropriated herein, Four Million Eight Hundred Thirty Eight Thousand Pesos (P4,838,000) shall be used by the Cultural Center of the Philippines (CCP) to augment its MOOE sourced from fifty percent (50%) of the tobacco inspection fees collected in accordance with Section 143 of P.D. No. 1158, as amended.

   Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support		185,957,000		185,957,000
100000100001000	General management and supervision		185,957,000		185,957,000
Sub-total, General Administration and Support			185,957,000		185,957,000
300000000000000	Operations		222,660,000		222,660,000
310100000000000	PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		222,660,000		222,660,000
Sub-total, Operations			222,660,000		222,660,000
TOTAL NEW APPROPRIATIONS			P 408,617,000		P 408,617,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	882,861	1,563,087	413,455
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	882,861	1,563,087	413,455
GRAND TOTAL	882,861	1,563,087	413,455

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Promotion of Philippine arts and culture improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Promotion of Philippine arts and culture improved		P 705,623,000
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		P 705,623,000
Outcome Indicator(s)		
1. Number of audiences who patronized CCP shows/ productions, trainings and workshops	131,315	412,265
2. Percentage increase in the number of audiences	-73.73%	55.08%
3. Percentage of clients who rated the facilities as good or better	90%	99.18%
Output Indicator(s)		
1. Number of events held in a year	565	967
2. Percentage increase in the number of productions	-57.19%	45.41%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Promotion of Philippine arts and culture improved		P 1,248,728,000	P 227,498,000
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		P 1,248,728,000	P 227,498,000
Outcome Indicator(s)			
1. Number of audiences who patronized CCP shows/ productions, trainings and workshops	139,124	152,749	139,124
2. Percentage increase in the number of audiences	12.66%	-24.96%	12.66%
3. Percentage of clients who rated the facilities as good or better	90%	90%	90%
Output Indicator(s)			
1. Number of events held in a year	588	604	588
2. Percentage increase in the number of productions	0.30%	-21.05%	0.30%

L.7. NATIONAL IRRIGATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	70,220,329	69,368,217	45,066,230
General Fund	70,220,329	69,368,217	45,066,230
Budgetary Adjustment(s)	7,538,715		
Release(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	450,000		
Unprogrammed Appropriation			
For Government Counterpart of Foreign-Assisted Projects	5,000,000		
Support to Foreign-Assisted Projects	2,088,715		
TOTAL OBLIGATIONS	77,759,044	69,368,217	45,066,230

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	8,131,765,000	10,614,812,000	10,614,812,000
Regular	8,131,765,000	10,614,812,000	10,614,812,000
MOOE	8,131,765,000	10,614,812,000	10,614,812,000

Support to Operations	5,272,454,000	2,333,600,000	2,458,600,000
Regular	5,272,454,000	2,333,600,000	2,458,600,000
MOOE	5,272,454,000	2,333,600,000	2,458,600,000
Operations	64,354,825,000	56,419,805,000	31,992,818,000
Regular	31,855,482,000	14,102,143,000	23,580,109,000
MOOE	31,855,482,000	14,102,143,000	23,580,109,000
Projects / Purpose	32,499,343,000	42,317,662,000	8,412,709,000
Locally-Funded Project(s)	24,993,208,000	42,317,662,000	7,657,145,000
MOOE	24,993,208,000	42,317,662,000	7,657,145,000
Foreign-Assisted Project(s)	7,506,135,000		755,564,000
MOOE	7,506,135,000		755,564,000
TOTAL AGENCY BUDGET	77,759,044,000	69,368,217,000	45,066,230,000
Regular	45,259,701,000	27,050,555,000	36,653,521,000
MOOE	45,259,701,000	27,050,555,000	36,653,521,000
Projects / Purpose	32,499,343,000	42,317,662,000	8,412,709,000
Locally-Funded Project(s)	24,993,208,000	42,317,662,000	7,657,145,000
MOOE	24,993,208,000	42,317,662,000	7,657,145,000
Foreign-Assisted Project(s)	7,506,135,000		755,564,000
MOOE	7,506,135,000		755,564,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	3,870	3,870	3,870
Total Number of Filled Positions	3,464	3,870	3,870

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs and projects, as indicated hereunder.....P 45,066,230,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
IRRIGATION SYSTEMS RESTORATION PROGRAM		15,731,223,000		15,731,223,000
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		16,261,595,000		16,261,595,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE		36,653,521,000		36,653,521,000
Regional Allocation		8,412,709,000		8,412,709,000
Region I - Ilocos		2,018,982,000		2,018,982,000
Cordillera Administrative Region (CAR)		70,000,000		70,000,000
Region II - Cagayan Valley		1,525,363,000		1,525,363,000
Region III - Central Luzon		1,241,671,000		1,241,671,000
Region IVA - CALABARZON		330,000,000		330,000,000
Region IVB - MIMAROPA		200,000,000		200,000,000
Region V - Bicol		350,000,000		350,000,000
Region VI - Western Visayas		1,486,127,000		1,486,127,000
Region VII - Central Visayas		501,238,000		501,238,000
Region IX - Zamboanga Peninsula		129,828,000		129,828,000
Region XI - Davao		110,000,000		110,000,000
Region XII - SOCCSKSARGEN		284,500,000		284,500,000
Region XIII - CARAGA		165,000,000		165,000,000
TOTAL AGENCY BUDGET		45,066,230,000		45,066,230,000

SPECIAL PROVISION(S)

1. Subsidy for Operating Requirements. The amount of Nine Billion Six Hundred Three Million Three Hundred Sixty Four Thousand Pesos (P9,603,364,000) appropriated herein shall be used to cover the operating requirements of NIA and the cost for the operations and maintenance of existing irrigation facilities.

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

2. Right-of-Way and Feasibility Studies. The amounts of Two Hundred Million Pesos (P200,000,000) and Two Hundred Fifty Two Million One Hundred Fifty Eight Thousand Pesos (P252,158,000) appropriated herein shall be used for: (i) right-of-way expenses authorized under R.A. No. 10752; and (ii) feasibility study and detailed engineering design, respectively, relative to the implementation of projects of NIA.

   The implementation of these activities shall be subject to the guidelines issued by NIA for the purpose.

3. Comprehensive Agrarian Reform Program. The amount of Eight Hundred Eighty Two Million One Hundred Eighty Eight Thousand Pesos (P882,188,000) appropriated herein under the subsidy for NIA shall be used for the Other Irrigation Sub-Program in support of the Program Beneficiaries Development component of the Comprehensive Agrarian Reform Program.

4. Subsidy for National Irrigation Systems and Communal Irrigation Systems. The amount of Twenty Billion Eight Hundred Thirty Three Million Two Hundred Eighty Nine Thousand Pesos (P20,833,289,000) appropriated herein shall be used for expenses directly related to the implementation of National Irrigation Systems and Communal Irrigation Systems. The NIA shall ensure that the master plan for irrigation projects gives priority to key production areas in major rice producing provinces and irrigation projects are undertaken by qualified irrigators associations consistent with the standard specifications set by DPWH, taking into account climate risk information, and using coconut bio-engineering solutions and high-density polyethylene pipes.

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

5. Subsidy for Small Irrigation Projects. The amount of Two Billion Ninety Nine Million Five Hundred Thousand Pesos (P2,099,500,000) appropriated herein under the Special Irrigation Sub-program for Small Irrigation Projects (SIPs) shall be used for the implementation of irrigation projects that will generate new service areas within a year and the construction of dams or intake structures and canals, and drainage structures and facilities.

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

6. Subsidy for Quick Response Fund. The amount of Three Hundred Million Pesos (P300,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for reconstruction and rehabilitation programs, activities or projects in order that the situation and living conditions of people in communities or areas stricken by calamities, epidemics, crises, and catastrophes, which occurred in the last quarter of the immediately preceding year

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

Utilization of the QRF shall be subject to DBM-OCD J.C. No. 2025-01 dated April 2, 2025, and such other guidelines as may be issued by the OCD and DBM.

7. Reportorial Requirement. The NIA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the master plan of irrigation projects and inventory of all existing and ongoing irrigation projects. The Administrator of NIA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NIA's website.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support		10,614,812,000		10,614,812,000
100000100001000	Operating Subsidy		9,603,364,000		9,603,364,000
100000100005000	Operation and Maintenance of NIS Pump Irrigation Systems		911,448,000		911,448,000
100000100010000	Operation and Maintenance of CIS Pump Irrigation Systems		100,000,000		100,000,000
Sub-total, General Administration and Support			10,614,812,000		10,614,812,000
200000000000000	Support to Operations		2,458,600,000		2,458,600,000
200000100001000	Payment for Right-of-Way (ROW), Completion Works and Unpaid Claims and Damages of Completed Projects		200,000,000		200,000,000
200000100002000	Heavy Equipment Procurement for Irrigation System		500,000,000		500,000,000
200000100003000	Feasibility Study and Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects - Proper		252,158,000		252,158,000
200000100005000	Irrigation Management Transfer Support Services - Proper		396,442,000		396,442,000
200000100010000	Quick Response Fund		300,000,000		300,000,000
200000100013000	Pre-construction Activities for Irrigation Projects		710,000,000		710,000,000
200000100014000	Farming Services Support Program		100,000,000		100,000,000
Sub-total, Support to Operations			2,458,600,000		2,458,600,000

300000000000000	Operations	23,580,109,000	23,580,109,000
310100000000000	IRRIGATION SYSTEMS RESTORATION PROGRAM	15,731,223,000	15,731,223,000
310101000000000	NATIONAL IRRIGATION SYSTEM SUB-PROGRAM	10,077,177,000	10,077,177,000
310102000000000	COMMUNAL IRRIGATION SYSTEM SUB-PROGRAM	5,023,441,000	5,023,441,000
310106000000000	OTHER IRRIGATION SYSTEMS SUB-PROGRAM	630,605,000	630,605,000
310200000000000	IRRIGATION SYSTEMS DEVELOPMENT PROGRAM	7,848,886,000	7,848,886,000
310202000000000	ESTABLISHMENT OF PUMP IRRIGATION SUB-PROGRAM	4,015,950,000	4,015,950,000
310204000000000	SPECIAL IRRIGATION SUB-PROGRAM	2,099,500,000	2,099,500,000
310205000000000	EXTENSION / EXPANSION OF EXISTING IRRIGATION SYSTEM SUB-PROGRAM	851,248,000	851,248,000
310206000000000	OTHER IRRIGATION SYSTEMS SUB-PROGRAM	882,188,000	882,188,000
Sub-total, Operations		23,580,109,000	23,580,109,000
Sub-total, Program(s)		P 36,653,521,000	P 36,653,521,000
B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
310201200026000	Tumauini River Multipurpose Project, Isabela	486,622,000	486,622,000
310201200030000	Panay River Basin Integrated Development Project, Iloilo & Capiz	420,000,000	420,000,000
310201200036000	Balog - Balog Multipurpose Project Phase II, Tarlac	641,671,000	641,671,000
310201200039000	Ilocos Sur Transbasin Irrigation Project, Ilocos Sur	10,000,000	10,000,000
310201200040000	Tanjay - Bais River Irrigation Project, Negros Oriental	236,238,000	236,238,000
310201200042000	Libang River Irrigation Project, Agusan del Sur	165,000,000	165,000,000
310201200045000	Bayabas Irrigation Project, Bulacan	300,000,000	300,000,000
310201200048000	Ilocos Norte - Ilocos Sur - Abra Irrigation Project, Stage 2	1,000,000,000	1,000,000,000
310201200050000	Upi Integrated River Irrigation Project, Maguindanao	106,500,000	106,500,000
310201200052000	Lower Apayao River Irrigation Project, Apayao	20,000,000	20,000,000
310201200054000	Imelda Irrigation Project (formerly Lower Sibuguey II RIS Extension Project), Zamboanga Sibugay	129,828,000	129,828,000
310201200056000	Lusod Integrated National Irrigation Project, Quirino	100,000,000	100,000,000

310201200062000	Bustos Dam Afterbay Structure, Bulacan	100,000,000	100,000,000
310201200066000	Upper Banaoang Irrigation Project	10,000,000	10,000,000
310201200073000	Paoay Lake Irrigation Project, Ilocos Norte	100,000,000	100,000,000
310201200074000	Sta. Filomena Irrigation Project, Cagayan	100,000,000	100,000,000
310201200078000	Cabiao Water Impounding Project, Nueva Ecija	200,000,000	200,000,000
310202200008000	Mamil Pump Irrigation Project, Cagayan	100,000,000	100,000,000
310203200003000	Marimay Small Reservoir Irrigation Project (SRIP), Apayao	50,000,000	50,000,000
310203200008000	Bagtingon Small Reservoir Irrigation Project (SRIP), Marinduque	100,000,000	100,000,000
310203200018000	Bayaoas Small Reservoir Irrigation Project (SRIP), Pangasinan	50,000,000	50,000,000
310203200019000	Bayuyan Small Reservoir Irrigation Project (SRIP), Capiz	10,563,000	10,563,000
310203200020000	Cabano Small Reservoir Irrigation Project (SRIP), Guimaras	100,000,000	100,000,000
310203200021000	Calunasan Small Reservoir Irrigation Project (SRIP), Bohol	15,000,000	15,000,000
310203200022000	Hibale Small Reservoir Irrigation Project (SRIP), Bohol	250,000,000	250,000,000
310203200023000	Tulunan Small Reservoir Irrigation Project (SRIP), North Cotabato	178,000,000	178,000,000
310203200026000	Dumuloc Small Reservoir Irrigation Project (SRIP), Pangasinan	50,000,000	50,000,000
310203200028000	Balasig Small Reservoir Irrigation Project, Isabela	528,741,000	528,741,000
310203200029000	Calapangan Small Reservoir Irrigation Project (SRIP), Cagayan	210,000,000	210,000,000
310203200030000	Linoan Small Reservoir Irrigation Project, Davao de Oro	110,000,000	110,000,000
310203200031000	Cabacanan Small Reservoir Irrigation Project (SRIP), Ilocos Norte	490,871,000	490,871,000
310203200032000	Lopez Small Reservoir Irrigation Project (SRIP), Quezon	330,000,000	330,000,000
310203200033000	San Felipe Small Reservoir Irrigation Project (SRIP), La Union	308,111,000	308,111,000
310203200034000	Waras Small Reservoir Irrigation Project, (SRIP) boundary between Baao and Iriga City, Camarines Sur	350,000,000	350,000,000
310203200040000	Ugasan-Juanico Small Reservoir Irrigation Project, Iloilo	100,000,000	100,000,000
310203200041000	Tyabanan Small Reservoir Irrigation Project, Negros Occidental	100,000,000	100,000,000

310203200044000	Lipitan Small Reservoir Irrigation Project, Occidental Mindoro	100,000,000	100,000,000
Sub-total, Locally-Funded Project(s)		7,657,145,000	7,657,145,000
B.2 FOREIGN-ASSISTED PROJECT(S)			
310201300001000	Jalaur River Multi Purpose Project, Stage II, Iloilo Korea EDCF Loan No. PHL-1S	755,564,000	755,564,000
	GOP Counterpart	755,564,000	755,564,000
Sub-total, Foreign-Assisted Project(s)		755,564,000	755,564,000
Sub-total, Project(s)		P 8,412,709,000	P 8,412,709,000
TOTAL NEW APPROPRIATIONS		P 45,066,230,000	P 45,066,230,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	77,759,044	69,368,217	45,066,230
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	77,759,044	69,368,217	45,066,230
GRAND TOTAL	77,759,044	69,368,217	45,066,230

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Irrigation facilities and services enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Irrigation facilities and services enhanced		P 64,354,825,000
IRRIGATION SYSTEMS RESTORATION PROGRAM		P 30,019,334,000
Outcome Indicator(s)		
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)	0.81%	2.21%

2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems	0.40%	0.00%
b. Communal Irrigation Systems	no data provided	0.78%
Output Indicator(s)		
1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,525,095	1,604,356
b. Communal Irrigation Systems	no data provided	996,808
2. Number of hectares in irrigation systems restored	11,758	12,228
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining	742.28	521.88
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		P 34,335,491,000
Outcome Indicator(s)		
1. Percentage increase of new service area developed	1.28%	0.39%
2. Percentage increase in the number of farmer beneficiaries	1.14%	0.62%
Output Indicator(s)		
1. Number of hectares of new service areas developed	11,225	6,599

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Irrigation facilities and services enhanced		P 56,419,805,000	P 31,992,818,000
IRRIGATION SYSTEMS RESTORATION PROGRAM		P 12,618,707,000	P 15,731,223,000
Outcome Indicator(s)			
1. Percentage increase in the number of farmer beneficiaries with increased productivity	1.01%	0.10%	0.76%
2. Percentage increase in the average cropping intensity:			
a. National Irrigation Systems	1.00%	0.00%	5.80%
b. Communal Irrigation Systems	2.00%	3.80%	3.49%
Output Indicator(s)			
1. Number of hectares irrigated in all cropping season			
a. National Irrigation Systems	1,399,707	1,563,335	1,719,836
b. Communal Irrigation Systems	903,874	1,006,442	1,023,570
2. Number of hectares in irrigation systems restored	6,569	7,857	6,319
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining	318.00	351.09	533.46
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		P 43,801,098,000	P 16,261,595,000
Outcome Indicator(s)			
1. Percentage increase of new service area developed	1.01%	0.50%	0.48%
2. Percentage increase in the number of farmer beneficiaries	1.00%	0.62%	1.08%
Output Indicator(s)			
1. Number of hectares of new service areas developed	28,164	8,692	8,620

L.8. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	30,258	56,828	109,264
General Fund	30,258	56,828	109,264
TOTAL OBLIGATIONS	30,258	56,828	109,264

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support			51,168,000
Regular			51,168,000
MOOE			51,168,000
Operations	30,258,000	56,828,000	58,096,000
Regular	30,258,000	56,828,000	58,096,000
MOOE	30,258,000	56,828,000	58,096,000
TOTAL AGENCY BUDGET	30,258,000	56,828,000	109,264,000
Regular	30,258,000	56,828,000	109,264,000
MOOE	30,258,000	56,828,000	109,264,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	19	23	23
Total Number of Filled Positions	19	23	23

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 109,264,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TEACHING AND RESEARCH PROGRAM		58,096,000		58,096,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		109,264,000		109,264,000
National Capital Region (NCR)		109,264,000		109,264,000
TOTAL AGENCY BUDGET		109,264,000		109,264,000

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Center for Economic Development. The amount of Fifty Eight Million Ninety Six Thousand Pesos (P58,096,000) appropriated herein under the subsidy to the Philippine Center for Economic Development (PCED) shall be used for the implementation of the Teaching and Research Program of the PCED.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support		51,168,000		51,168,000
100000100001000	General management and supervision		51,168,000		51,168,000
Sub-total, General Administration and Support			51,168,000		51,168,000
300000000000000	Operations		58,096,000		58,096,000
310100000000000	TEACHING AND RESEARCH PROGRAM		58,096,000		58,096,000
Sub-total, Operations			58,096,000		58,096,000
TOTAL NEW APPROPRIATIONS			P 109,264,000		P 109,264,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	30,258	56,828	109,264
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	30,258	56,828	109,264
GRAND TOTAL	30,258	56,828	109,264

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Support for researches and scholarships of UPSE sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Support for researches and scholarships of UPSE sustained		P 30,258,000
TEACHING AND RESEARCH PROGRAM		P 30,258,000
Outcome Indicator(s)		
1. Percentage of graduate students and faculty who were supported and completed their scholarships on time	65%	65%
2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries	10	13
Output Indicator(s)		
1. Number of graduate students and faculty who availed of fellowship grants	52	118
2. Number of faculty research outputs completed within the year	4	6
3. Percentage of research outputs presented in internationally referred or UP recognized journal in the last 3 years	50%	88%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Support for researches and scholarships of UPSE sustained		P 56,828,000	P 58,096,000
TEACHING AND RESEARCH PROGRAM		P 56,828,000	P 58,096,000
Outcome Indicator(s)			
1. Percentage of graduate students and faculty who were supported and completed their scholarships on time	50%	65%	65%
2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries	9	11	10
Output Indicator(s)			
1. Number of graduate students and faculty who availed of fellowship grants	39	62	52
2. Number of faculty research outputs completed within the year	4	4	4
3. Percentage of research outputs presented in internationally referred or UP recognized journal in the last 3 years	10%	50%	50%

L.9. PHILIPPINE DEPOSIT INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	58,340		
General Fund	58,340		
Automatic Appropriations	4,542,193		
Customs Duties and Taxes, including Tax Expenditures	4,542,193		
TOTAL OBLIGATIONS	4,600,533		

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	4,542,193,000		
Projects / Purpose	4,542,193,000		

Support to Operations	58,340,000		
Regular	58,340,000		
MOOE	58,340,000		
TOTAL AGENCY BUDGET	4,600,533,000		
Regular	58,340,000		
MOOE	58,340,000		
Projects / Purpose	4,542,193,000		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	58,340		
Taxes, Insurance Premiums and Other Fees	4,542,193		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,600,533		
GRAND TOTAL	4,600,533		

L.10. PHILIPPINE POSTAL CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	70,000		858,465
General Fund	70,000		858,465
TOTAL OBLIGATIONS	70,000		858,465

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
Operations	70,000,000		858,465,000
Regular	70,000,000		858,465,000
MOOE	70,000,000		858,465,000
TOTAL AGENCY BUDGET	70,000,000		858,465,000
Regular	70,000,000		858,465,000
MOOE	70,000,000		858,465,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	7,044		7,044
Total Number of Filled Positions	3,017		3,519

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 858,465,000

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
POSTAL SERVICE PROGRAM		858,465,000		858,465,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		858,465,000		858,465,000
National Capital Region (NCR)		858,465,000		858,465,000
TOTAL AGENCY BUDGET		858,465,000		858,465,000

SPECIAL PROVISION(S)

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
300000000000000 Operations		858,465,000		858,465,000
310100000000000 POSTAL SERVICE PROGRAM		858,465,000		858,465,000
Sub-total, Operations		858,465,000		858,465,000
TOTAL NEW APPROPRIATIONS		P 858,465,000		P 858,465,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	70,000		858,465
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	70,000		858,465
GRAND TOTAL	70,000		858,465

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Efficient and on-time delivery of communications, goods and payment services enhanced		P 70,000,000
POSTAL SERVICE PROGRAM		P 70,000,000
Outcome Indicator(s)		
1. Volume of franked mails posted	6,541,831	6,009,736

Output Indicator(s)			
1. Percentage increase of revenues from last year	-0.01	-0.87	

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Target
Efficient and on-time delivery of communications, goods and payment services enhanced			P 858,465,000
POSTAL SERVICE PROGRAM			P 858,465,000
Outcome Indicator(s)			
1. Volume of franked mails posted	6,014,882	N/A	6,783,463
Output Indicator(s)			
1. Percentage increase of revenues from last year	-0.01	N/A	412%
2. Restoration of Manila Central Post Office Building and Site Development of PHLPost Complex	N/A	N/A	100% completed (Phase II)

L.11. PHILIPPINE RECLAMATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
Budgetary Adjustment(s)	6,000,000		
Release(s) from:			
Unprogrammed Appropriation			
Strengthening Assistance for Government Infrastructure and Social Programs	6,000,000		
TOTAL OBLIGATIONS	6,000,000		

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	6,000,000,000		
Projects / Purpose	6,000,000,000		
Locally-Funded Project(s)	6,000,000,000		
MOOE	6,000,000,000		

TOTAL AGENCY BUDGET	6,000,000,000		
Projects / Purpose	6,000,000,000		
Locally-Funded Project(s)	6,000,000,000		
MOOE	6,000,000,000		

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	6,000,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,000,000		
GRAND TOTAL	6,000,000		

L.12. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	197,547	83,029	83,029
General Fund	197,547	83,029	83,029
TOTAL OBLIGATIONS	197,547	83,029	83,029

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	197,547,000	83,029,000	83,029,000

Regular	80,029,000	83,029,000	83,029,000
MOOE	80,029,000	83,029,000	83,029,000
Projects / Purpose	117,518,000		
Locally-Funded Project(s)	117,518,000		
MOOE	117,518,000		
TOTAL AGENCY BUDGET	197,547,000	83,029,000	83,029,000
Regular	80,029,000	83,029,000	83,029,000
MOOE	80,029,000	83,029,000	83,029,000
Projects / Purpose	117,518,000		
Locally-Funded Project(s)	117,518,000		
MOOE	117,518,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	45	45	45
Total Number of Filled Positions	40	40	45

Proposed New Appropriations Language
For subsidy requirements as indicated hereunder.....P 83,029,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		83,029,000		83,029,000
Region XI - Davao		83,029,000		83,029,000
TOTAL AGENCY BUDGET		83,029,000		83,029,000

SPECIAL PROVISION(S)

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support		83,029,000		83,029,000
100000100001000	General management and supervision		83,029,000		83,029,000
Sub-total, General Administration and Support			83,029,000		83,029,000
TOTAL NEW APPROPRIATIONS			P 83,029,000		P 83,029,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	197,547	83,029	83,029
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	197,547	83,029	83,029
GRAND TOTAL	197,547	83,029	83,029

L.13. SUBIC BAY METROPOLITAN AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	681,010	1,587,464	500,000
General Fund	681,010	1,587,464	500,000
TOTAL OBLIGATIONS	681,010	1,587,464	500,000

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
Operations	681,010,000	1,587,464,000	500,000,000
Regular	681,010,000	587,464,000	500,000,000
MOOE	681,010,000	587,464,000	500,000,000
Projects / Purpose		1,000,000,000	
Locally-Funded Project(s)		1,000,000,000	
MOOE		1,000,000,000	
TOTAL AGENCY BUDGET	681,010,000	1,587,464,000	500,000,000
Regular	681,010,000	587,464,000	500,000,000
MOOE	681,010,000	587,464,000	500,000,000
Projects / Purpose		1,000,000,000	
Locally-Funded Project(s)		1,000,000,000	
MOOE		1,000,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,396	2,396	2,396
Total Number of Filled Positions	1,282	1,364	1,698

Proposed New Appropriations Language

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

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM		500,000,000		500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		500,000,000		500,000,000
Region III - Central Luzon		500,000,000		500,000,000
TOTAL AGENCY BUDGET		500,000,000		500,000,000

SPECIAL PROVISION(S)

1. Subsidy to the Subic Bay Metropolitan Authority. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein as subsidy to the Subic Bay Metropolitan Authority (SBMA) shall be used for its ecozone infrastructure development.

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
300000000000000 Operations		500,000,000		500,000,000
310100000000000 ECOZONE DEVELOPMENT PROGRAM		500,000,000		500,000,000
Sub-total, Operations		500,000,000		500,000,000
TOTAL NEW APPROPRIATIONS		P 500,000,000		P 500,000,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	681,010	1,587,464	500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	681,010	1,587,464	500,000
GRAND TOTAL	681,010	1,587,464	500,000

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME : Jobs generated within the economic zone increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Jobs generated within the economic zone increased		P 681,010,000
ECOZONE DEVELOPMENT PROGRAM		P 681,010,000
Outcome Indicator(s)		
1. Number of generated employment	142,801	164,400
Output Indicator(s)		
1. Amount of income from operations	P4,043,480,708	P4,109,019,919
2. Number of projects started	11	8
3. Percentage of projects implemented in accordance with the contract	49.95%	86.08%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Jobs generated within the economic zone increased		P 1,587,464,000	P 500,000,000
ECOZONE DEVELOPMENT PROGRAM		P 1,587,464,000	P 500,000,000
Outcome Indicator(s)			
1. Number of generated employment	140,001	145,657	152,983
Output Indicator(s)			
1. Amount of income from operations	P3,553,933,545	P3,838,593,000	P3,876,445,000
2. Number of projects started	4	7	4
3. Percentage of projects implemented in accordance with the contract	17.95%	35%	38%

L.14. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	249,588	308,350	354,651
General Fund	249,588	308,350	354,651
TOTAL OBLIGATIONS	249,588	308,350	354,651

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
General Administration and Support	42,088,000	43,350,000	44,651,000
Regular	42,088,000	43,350,000	44,651,000
MOOE	42,088,000	43,350,000	44,651,000
Operations	207,500,000	265,000,000	310,000,000
Regular	207,500,000	265,000,000	310,000,000
CO	207,500,000	265,000,000	310,000,000
TOTAL AGENCY BUDGET	249,588,000	308,350,000	354,651,000
Regular	249,588,000	308,350,000	354,651,000
MOOE	42,088,000	43,350,000	44,651,000
CO	207,500,000	265,000,000	310,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	104	104	104
Total Number of Filled Positions	86	95	104

Proposed New Appropriations Language
For subsidy and equity requirements in accordance with the program, as indicated hereunder.....P 354,651,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based) PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			310,000,000	310,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		44,651,000	310,000,000	354,651,000
Region IX - Zamboanga Peninsula		44,651,000	310,000,000	354,651,000
TOTAL AGENCY BUDGET		44,651,000	310,000,000	354,651,000

SPECIAL PROVISION(S)

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
100000000000000 General Administration and Support Services		44,651,000		44,651,000
100000100001000 General Management and Supervision		44,651,000		44,651,000
Sub-total, General Administration and Support		44,651,000		44,651,000
300000000000000 Operations			310,000,000	310,000,000
310100000000000 ECOZONE DEVELOPMENT PROGRAM			310,000,000	310,000,000
Sub-total, Operations			310,000,000	310,000,000
TOTAL NEW APPROPRIATIONS		P 44,651,000	P 310,000,000	P 354,651,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	42,088	43,350	44,651
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	42,088	43,350	44,651
TOTAL CURRENT OPERATING EXPENDITURES	42,088	43,350	44,651
Capital Outlays			
Investment Outlay	207,500	265,000	310,000
TOTAL CAPITAL OUTLAYS	207,500	265,000	310,000
GRAND TOTAL	249,588	308,350	354,651

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Business located and operating within the economic zone increased		P 207,500,000
ECOZONE DEVELOPMENT PROGRAM		P 207,500,000
Outcome Indicator(s)		
1. Number of registered locators	102	126
2. Number of generated employment	1,108	1,405
3. Amount of generated investment	P2,240.5 Million	P3,387 Million
Output Indicator(s)		
1. Number of infrastructure projects started	4	4
2. Percentage of infrastructure projects implemented in accordance with plans and specification	100%	100%
3. Number of infrastructure projects completed on schedule	4	1

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Business located and operating within the economic zone increased		P 265,000,000	P 310,000,000
ECOZONE DEVELOPMENT PROGRAM		P 265,000,000	P 310,000,000
Outcome Indicator(s)			
1. Number of registered locators	102	102	104
2. Number of generated employment	1,405	1,158	1,455
3. Amount of generated investment	P2,672 Million	P2,772 Million	P3,487 Million
Output Indicator(s)			
1. Number of infrastructure projects started	4	4	6
2. Percentage of infrastructure projects implemented in accordance with plans and specification	100%	100%	100%
3. Number of infrastructure projects completed on schedule	4	4	6

M.1. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS - OTHERS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	28,606	28,606	28,606
General Fund	28,606	28,606	28,606
Continuing Appropriations	18,375	21,717	
Unreleased Appropriation for MOOE			
R.A. No. 11936	18,375		
R.A. No. 11975		21,717	
Budgetary Adjustment(s)	(25,264)		
Release(s) to:			
Budgetary Support to Government Corporations (BSGC)			
National Power Corporation	(25,264)		
Total Available Appropriations	21,717	50,323	28,606
Unused Appropriations	(21,717)	(21,717)	
Unreleased Appropriation	(21,717)	(21,717)	
TOTAL OBLIGATIONS		28,606	28,606

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
TOTAL NEW APPROPRIATIONS		28,606,000	28,606,000
MOOE		28,606,000	28,606,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

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

New Appropriations, by Purpose (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
400100000000000	BSGC - Others		P 28,606,000		P 28,606,000
400185000000000	1. Rest of Budgetary Support to Government-Owned and/or Controlled Corporations, subject to Section 35, Chapter 5, Book VI of E.O. No. 292 and Letter of Implementation No. 29		28,606,000		28,606,000
Sub-total, PROGRAMS			28,606,000		28,606,000
TOTAL NEW APPROPRIATIONS			P 28,606,000		P 28,606,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		28,606	28,606
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		28,606	28,606
GRAND TOTAL		28,606	28,606

Special Provisions Applicable to All GOCCs

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

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

   (b) Equity, which shall be used as capital investment of the National Government in accordance with the capitalization requirement under pertinent laws. In no case shall equity investments be used for the payment of salaries, allowances, incentives, and retirement and separation benefits, except in cases authorized by the DBM.

2. Offsets Against Budgetary Support to Government Corporations. The appropriations authorized herein may be offset by the BTr against the: (i) corporate payments of cash dividends under R.A. No. 7656; (ii) guarantee fees; (iii) advances for loans relent to corporations; (iv) obligations which are guaranteed by the National Government; and (v) other receivables of the government from the GOCCs.

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

3. Prior Years' Subsidy Releases from the National Government. The GOCCs concerned are hereby authorized to use subsidy released for programs and projects in prior years to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated in this Act. Accordingly, they shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the GOCC's governing board, to be submitted to the DBM for approval.

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

4. Payment of Compensation and Benefits. Payment of basic salaries, allowances, benefits, and incentives by GOCCs shall be made in accordance with applicable laws, rules, and regulations such as, but not limited to, P.D. No. 985, as amended, R.A. No. 6758, as amended, R.A. No. 10149, E.O. No. 150, s. 2021, Memorandum Order No. 20, s. 2001, and Corporate Compensation Circular No. 10 dated February 15, 1999. In addition, payment of separation or retirement benefits shall be computed in accordance with the rates, conditions, and procedure prescribed under existing separation or retirement laws, and such pertinent guidelines issued thereon.

5. Submission of Corporate Operating Budgets and Other Related Financial Statements. All GOCCs, including GFIs, whether or not receiving budgetary support from the National Government, shall prepare their FY 2026 Corporate Operating Budgets (COBs) in accordance with E.O. No. 518, s. 1979, and the procedures and guidelines prescribed by the DBM. Said COBs, together with their supporting financial statements, shall be approved by their governing boards, and submitted to the Secretary of Budget and Management for review and evaluation as part of the budget process pursuant to Section 10, Chapter 4, Title XVII, Book IV of E.O. No. 292, s. 1987. The NEA, NPC, and PNOC shall be governed further by the provisions of R.A. No. 7638.

6. Implementation of Infrastructure Projects. The respective heads of GOCCs shall comply with the restrictions on critical geo-hazard areas or no-build zones identified by the Mines and Geosciences Bureau and such other conditions provided under Section 27 of the General Provisions of this Act. In the case of housing projects, the shelter agencies shall likewise adopt and promote the use of new and innovative housing technologies and materials to bring down the cost of housing and reduce any adverse impact of construction on the environment.

7. Remittance of Cash Dividends. Cash dividends equivalent to at least fifty percent (50%) of the annual net earnings of GOCCs shall be remitted to the National Treasury as income of the General Fund pursuant to R.A. No. 7656.

8. Transparency Seal. To enhance transparency and enforce accountability, and promote systematized access to government information, all GOCCs shall maintain a Transparency Seal to be posted on their websites. The Transparency Seal shall contain the following:

   (a) corporation's mandate and functions, names of its officials with their position and designation, and its contact information;

   (b) approved COB and corresponding targets including any amount of budgetary support from the National Government;

   (c) budgetary adjustment;

   (d) annual procurement plan/s and contracts awarded with the winning supplier, contractor, or consultant;

   (e) major programs or projects and their target beneficiaries;

   (f) status of implementation, evaluation, or assessment reports of said programs or projects;

   (g) all subsidy and assistance programs of the government, including details on the manner of the execution, the amounts allocated, and relevant data of the target beneficiaries subject to R.A. No. 10173 or the Data Privacy Act;

   (h) Budget and Financial Accountability Reports;

   (i) Updated People's Freedom of Information (FOI) Manual signed by head of agency, Updated One-Page FOI Manual, and Agency FOI Reports;

   (j) year-end financial reports for the last three (3) fiscal years;

   (k) particulars of concessions, permits, or authorizations granted by the GOCC, subject to R.A. No. 10173 or the Data Privacy Act; and

   (l) current news and updated events conducted by GOCCs.

   GOCCs shall ensure that the content posted under the transparency seal is regularly reviewed, updated, and maintained using internal systems and procedures that support accountability, data integrity, and operational efficiency.

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

The DBM shall post on its website the status of compliance of GOCCs. The GOCCs are responsible in ensuring that the contents and data of their posts in their respective official websites and communication channels are searchable for the public's easy access to information regarding matters on public funds.

9. Fund Releases. Funds appropriated herein shall be under the administration of the DBM and released directly to the recipient GOCCs through the BTr, subject to the submission of a Special Budget Request, and other relevant budgetary requirements, as applicable, in accordance with applicable laws, rules, and regulations. All requests for fund release either as subsidy or equity investment to GOCCs shall be included in the GOCCs' COB duly approved by their respective governing boards.

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) GOCCs' websites.

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. DEPARTMENT OF AGRICULTURE (DA)				
A.1. NATIONAL DAIRY AUTHORITY		P 531,016,000		P 531,016,000
A.2. NATIONAL FOOD AUTHORITY		11,176,528,000		11,176,528,000
A.3. PHILIPPINE COCONUT AUTHORITY		1,919,320,000		1,919,320,000
A.4. PHILIPPINE CROP INSURANCE CORPORATION		4,500,000,000		4,500,000,000
A.5. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY		2,100,000,000		2,100,000,000
A.6. PHILIPPINE RICE RESEARCH INSTITUTE		979,832,000		979,832,000
A.7. SUGAR REGULATORY ADMINISTRATION		1,000,000,000		1,000,000,000
Sub Total, DEPARTMENT OF AGRICULTURE (DA)		22,206,696,000		22,206,696,000
B. DEPARTMENT OF ENERGY (DOE)				
B.1. NATIONAL ELECTRIFICATION ADMINISTRATION		5,634,200,000	810,000,000	6,444,200,000
B.2. NATIONAL POWER CORPORATION		1,559,377,000		1,559,377,000
Sub Total, DEPARTMENT OF ENERGY (DOE)		7,193,577,000	810,000,000	8,003,577,000
C. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES (DENR)				
C.1. LOCAL WATER UTILITIES ADMINISTRATION		29,550,000		29,550,000
C.2. METROPOLITAN WATERWORKS AND SEWERAGE SYSTEM - REGULATORY OFFICE		207,047,000		207,047,000
Sub Total, DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES (DENR)		236,597,000		236,597,000
D. DEPARTMENT OF FINANCE (DOF)				
D.1. PHILIPPINE TAX ACADEMY		58,227,000		58,227,000
Sub Total, DEPARTMENT OF FINANCE (DOF)		58,227,000		58,227,000
E. DEPARTMENT OF HEALTH (DOH)				
E.1. LUNG CENTER OF THE PHILIPPINES		918,790,000		918,790,000
E.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE		1,512,329,000		1,512,329,000
E.3. PHILIPPINE CHILDREN'S MEDICAL CENTER		1,657,594,000		1,657,594,000
E.4. PHILIPPINE HEALTH INSURANCE CORPORATION		53,261,930,000		53,261,930,000
E.5. PHILIPPINE HEART CENTER		2,423,665,000		2,423,665,000
E.6. PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE		174,249,000		174,249,000
Sub Total, DEPARTMENT OF HEALTH (DOH)		59,948,557,000		59,948,557,000
F. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT (DHSUD)				
F.1. NATIONAL HOME MORTGAGE FINANCE CORPORATION		450,000		450,000
F.2. NATIONAL HOUSING AUTHORITY		2,200,000,000		2,200,000,000
F.3. SOCIAL HOUSING FINANCE CORPORATION		166,080,000		166,080,000
Sub Total, DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT (DHSUD)		2,366,530,000		2,366,530,000

G. DEPARTMENT OF TRADE AND INDUSTRY (DTI)			
G.1. AURORA PACIFIC ECONOMIC ZONE AND FREEPORT AUTHORITY	125,858,000	136,597,000	262,455,000
G.2. CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS	711,372,000		711,372,000
G.3. SMALL BUSINESS CORPORATION	1,500,000,000		1,500,000,000
Sub Total, DEPARTMENT OF TRADE AND INDUSTRY (DTI)	2,337,230,000	136,597,000	2,473,827,000
H. DEPARTMENT OF TRANSPORTATION (DOTR)			
H.1. LIGHT RAIL TRANSIT AUTHORITY	917,036,000		917,036,000
H.2. PHILIPPINE NATIONAL RAILWAYS	351,622,000		351,622,000
Sub Total, DEPARTMENT OF TRANSPORTATION (DOTR)	1,268,658,000		1,268,658,000
I. DEPARTMENT OF ECONOMY, PLANNING, AND DEVELOPMENT (DEPDEV)			
I.1. DEVELOPMENT ACADEMY OF THE PHILIPPINES	923,455,000		923,455,000
I.2. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES	368,033,000		368,033,000
Sub Total, DEPARTMENT OF ECONOMY, PLANNING, AND DEVELOPMENT (DEPDEV)	1,291,488,000		1,291,488,000
J. PRESIDENTIAL COMMUNICATIONS OFFICE (PCO)			
J.1. INTERCONTINENTAL BROADCASTING CORPORATION	122,000,000		122,000,000
J.2. PEOPLE'S TELEVISION NETWORK, INC.	136,764,000		136,764,000
Sub Total, PRESIDENTIAL COMMUNICATIONS OFFICE (PCO)	258,764,000		258,764,000
K. OTHER EXECUTIVE OFFICES (OEOS)			
K.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN	100,000,000	150,000,000	250,000,000
K.2. BASES CONVERSION AND DEVELOPMENT AUTHORITY	2,787,175,000		2,787,175,000
K.3. CAGAYAN ECONOMIC ZONE AUTHORITY		1,095,231,000	1,095,231,000
K.4. CULTURAL CENTER OF THE PHILIPPINES	408,617,000		408,617,000
K.5. NATIONAL IRRIGATION ADMINISTRATION	45,066,230,000		45,066,230,000
K.6. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT	109,264,000		109,264,000
K.7. PHILIPPINE POSTAL CORPORATION	858,465,000		858,465,000
K.8. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY	83,029,000		83,029,000
K.9. SUBIC BAY METROPOLITAN AUTHORITY	500,000,000		500,000,000
K.10. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY	44,651,000	310,000,000	354,651,000
Sub Total, OTHER EXECUTIVE OFFICES (OEOS)	49,957,431,000	1,555,231,000	51,512,662,000
L. BSGC - OTHERS	28,606,000		28,606,000
TOTAL NEW APPROPRIATIONS, BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS	P147,152,361,000	P 2,501,828,000	P149,654,189,000

XXXVII. ALLOCATIONS TO LOCAL GOVERNMENT UNITS

A. METROPOLITAN MANILA DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	5,579,277	8,851,746	5,877,103
General Fund	5,579,277	8,851,746	5,877,103
Automatic Appropriations	5,839	5,791	6,641
Retirement and Life Insurance Premiums	5,839	5,791	6,641
Continuing Appropriations	608,942	67,213	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	583,426		
R.A. No. 11975		26,081	
Unobligated Releases for MOOE			
R.A. No. 11936	25,516		
R.A. No. 11975		41,132	
Budgetary Adjustment(s)	5,256		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	237		
Pension and Gratuity Fund	1,233		
Unprogrammed Appropriation			
Pension and Gratuity Fund	801		
For Payment of Personnel Benefits	2,985		
Total Available Appropriations	6,199,314	8,924,750	5,883,744
Unused Appropriations	(85,196)	(67,213)	
Unobligated Allotment	(85,196)	(67,213)	
TOTAL OBLIGATIONS	6,114,118	8,857,537	5,883,744

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
Operations	6,114,118,000	8,857,537,000	5,883,744,000
Regular	2,503,401,000	2,664,346,000	2,706,842,000
PS	71,379,000	68,831,000	78,139,000
MOOE	2,432,022,000	2,595,515,000	2,628,703,000

Projects / Purpose	3,610,717,000	6,193,191,000	3,176,902,000
Locally-Funded Project(s)	3,042,365,000	6,193,191,000	3,147,853,000
MOOE	303,987,000	304,714,000	323,296,000
CO	2,738,378,000	5,888,477,000	2,824,557,000
Foreign-Assisted Project(s)	568,352,000		29,049,000
CO	568,352,000		29,049,000
TOTAL AGENCY BUDGET	6,114,118,000	8,857,537,000	5,883,744,000
Regular	2,503,401,000	2,664,346,000	2,706,842,000
PS	71,379,000	68,831,000	78,139,000
MOOE	2,432,022,000	2,595,515,000	2,628,703,000
Projects / Purpose	3,610,717,000	6,193,191,000	3,176,902,000
Locally-Funded Project(s)	3,042,365,000	6,193,191,000	3,147,853,000
MOOE	303,987,000	304,714,000	323,296,000
CO	2,738,378,000	5,888,477,000	2,824,557,000
Foreign-Assisted Project(s)	568,352,000		29,049,000
CO	568,352,000		29,049,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	115	115	115

Proposed New Appropriations Language

For subsidy requirements and operations, including locally-funded and foreign-assisted projects, in accordance with the programs indicated hereunder.....P 5,877,103,000

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM		1,989,973,000	29,049,000	2,019,022,000
METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM		392,591,000	872,280,000	1,264,871,000
METROPOLITAN MANILA FLOOD CONTROL PROGRAM	71,498,000	569,435,000	1,952,277,000	2,593,210,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	71,498,000	2,951,999,000	2,853,606,000	5,877,103,000
National Capital Region (NCR)	71,498,000	2,951,999,000	2,853,606,000	5,877,103,000
TOTAL AGENCY BUDGET	71,498,000	2,951,999,000	2,853,606,000	5,877,103,000

SPECIAL PROVISION(S)

1. Operating Requirements of the Metropolitan Manila Development Authority. All income and revenues collected by the MMDA from all sources, including the national tax allotment and the mandatory remittances of component LGUs, shall be used to cover all of its operating requirements. The subsidy appropriated in this Act for MMDA shall be used only to augment any deficiency from its income and revenues to cover valid and authorized expenditures.

   The MMDA shall submit to the DBM, not later than November 15 of the preceding year, its detailed and consolidated operating budget for the current fiscal year. The detailed and consolidated operating budget shall reflect the MMDA's income and revenues from all sources, including its national tax allotment and the mandatory remittances of component LGUs, as well as its projected expenditures, targeted program, activities, and projects.

   The MMDA shall likewise submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations, and the Senate Committee on Finance, either in printed form or by way of electronic document, an annual report on financial and physical accomplishments. The Chairperson of MMDA and the Authority's web administrator or his/her equivalent shall be responsible for ensuring that said report shall likewise be posted on the MMDA's website.

2. Cost Allocation of Flood Control Projects. In the implementation of flood control projects, the MMDA shall conform with the master plan approved by the Metro Manila Council and shall adopt the cost allocation being used by DPWH for its flood control projects.

3. Promotion of People Mobility. The MMDA shall promote people mobility through road sharing projects and activities as well as the use of non-motorized modes of transportation. The amount appropriated herein for the Traffic Management Program shall be used to cover the funding requirements for the promotion of people mobility.

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					
300000000000000	Operations	71,498,000	2,628,703,000		2,700,201,000
310100000000000	METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM		1,989,973,000		1,989,973,000
310100100001000	Solid waste disposal and management of designated Sanitary Landfill facilities for the payment of disposal fees		1,989,973,000		1,989,973,000
320100000000000	METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM		69,295,000		69,295,000
320100100001000	Operations and maintenance of various transport facilities and infrastructures		69,295,000		69,295,000
330100000000000	METROPOLITAN MANILA FLOOD CONTROL PROGRAM	71,498,000	569,435,000		640,933,000
330100100001000	Flood control and management personnel	71,498,000			71,498,000
330100100002000	Operation and maintenance of various flood control structures, facilities, equipment and waterways		569,435,000		569,435,000
Sub-total, Operations		71,498,000	2,628,703,000		2,700,201,000
Sub-total, Program(s)		P 71,498,000	P 2,628,703,000		P 2,700,201,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

320100200006000	MMDA Roadside Maintenance Program - Out-of School Youth Towards Economic Recovery Program (OYSTERS)	180,574,000		180,574,000
320100200010000	Operation and Maintenance of the Traffic Discipline Office - Traffic Personnel	45,140,000		45,140,000
320100200017000	Operation of Pasig River Ferry Service	97,582,000		97,582,000
320100200088000	LED Solar-Powered Streetlights at various locations in Metro Manila (Package I)		872,280,000	872,280,000
330100200979000	Updgrading and Rehabilitation of Effective Flood Control Operation System (EFCOS) Existing Telemetry Sub-System Phase I		355,000,000	355,000,000
330100200980000	Upgrading and Rehabilitation of Effective Flood Control Operation System (EFCOS) Warning System		225,000,000	225,000,000
330100200981000	Improvement of Drainage System along Brgy. 90 and Vicinity, Tondo, District I, Manila		10,831,000	10,831,000
330100200982000	Improvement of Drainage System along Herbosa St. and Vicinity, Tondo, District I, Manila		10,831,000	10,831,000
330100200983000	Improvement of Drainage System along Moriones St. and Vicinity, Tondo, District I, Manila		10,831,000	10,831,000
330100200984000	Improvement of Estero de San Lazaro, Sta.Cruz (Phase III), District II, Manila		32,493,000	32,493,000
330100200985000	Drainage Improvement along Lope De Vega St. and Vicinity, Sta. Cruz, District III, Manila		15,000,000	15,000,000
330100200986000	Drainage Improvement along Felix Huertas St. and Vicinity, Sta. Cruz, District III, Manila		17,493,000	17,493,000
330100200987000	Drainage Improvement along M. Dela Fuente St., V.G. Cruz St. and Vicinity, Sampaloc, District IV, Manila		15,000,000	15,000,000
330100200988000	Drainage Improvement along Algeciras St. (Phase II) and Vicinity, Sampaloc, District IV, Manila		17,493,000	17,493,000
330100200989000	Improvement of Estero de Abad and Vicinity, Malate, District V, Manila		10,000,000	10,000,000
330100200990000	Improvement of Drainage System along Quirino Ave. Ext. and Vicinity, Paco, District V, Manila		7,493,000	7,493,000
330100200991000	Improvement of Drainage System along Escoda St. and Vicinity, Ermita, District V, Manila		15,000,000	15,000,000
330100200992000	Improvement of Estero de Concordia and Vicinity, District VI, Manila		10,000,000	10,000,000
330100200993000	Improvement of Estero de Santibañez and Vicinity, District VI, Manila		7,493,000	7,493,000

330100200994000	Improvement of Drainage System along Suter St. and Vicinity, Sta. Ana, District VI, Manila	15,000,000	15,000,000
330100200995000	Deepening of Catmon Retarding Pond, adjacent Governor Pascual Avenue, Brgy. Catmon, Malabon City	22,493,000	22,493,000
330100200996000	Improvement of Catmon-Niugan Creek and Vicinity (Phase III), Brgy. Niugan, Malabon City	10,000,000	10,000,000
330100200997000	Deepening of Navotas River, Brgy. NBBS Kaunlaran/ NBBS Dagat-Dagatan, adjacent Lapu Lapu Bridge, Navotas City	22,493,000	22,493,000
330100200998000	Deepening of Navotas River, Brgy. Bangkulasi/ NBBS Dagat-Dagatan, Navotas City	10,000,000	10,000,000
330100200999000	Improvement along Susano Creek (Phase III), District I, Caloocan City	32,493,000	32,493,000
330100201000000	Drainage Improvement along Sabalo St. and Vicinity, District II, Caloocan City	17,493,000	17,493,000
330100201001000	Drainage Improvement along J.P. Rizal St. and Vicinity, District II, Caloocan City	15,000,000	15,000,000
330100201002000	Improvement along Marilao River, District III, Caloocan City	32,493,000	32,493,000
330100201003000	Deepening along Maysan Creek, District I, Valenzuela City	15,000,000	15,000,000
330100201004000	Improvement along Santolan River (Phase IV), District I, Valenzuela City	17,493,000	17,493,000
330100201005000	Drainage Improvement along Caridad St. and Vicinity, District II, Valenzuela City	17,501,000	17,501,000
330100201006000	Improvement along Tullahan River, District II, Valenzuela City	15,000,000	15,000,000
330100201007000	Drainage Improvement at Brgy. Lourdes, District I, Quezon City	15,000,000	15,000,000
330100201008000	Drainage Improvement at Brgy. Manresa, District I, Quezon City	10,000,000	10,000,000
330100201009000	Drainage Improvement at Brgy. Bahay Toro, District I, Quezon City	7,493,000	7,493,000
330100201010000	Drainage Improvement at Brgy. Commonwealth, District II, Quezon City	17,493,000	17,493,000
330100201011000	Drainage Improvement at Brgy. Batasan Hills, District II, Quezon City	15,000,000	15,000,000
330100201012000	Improvement of Tributary of Tullahan River, District V, Quezon City	10,000,000	10,000,000
330100201013000	Drainage Improvement at Brgy. Pasong Putik, District V, Quezon City	10,000,000	10,000,000
330100201014000	Drainage Improvement at Brgy. San Agustin, District V, Quezon City	7,493,000	7,493,000
330100201015000	Drainage Improvement at Brgy. Sta. Lucia, District V, Quezon City	5,000,000	5,000,000
330100201016000	Drainage Improvement at Brgy. Tandang Sora, District VI, Quezon City	17,493,000	17,493,000

330100201017000	Drainage Improvement at Brgy. Baesa, District VI, Quezon City	15,000,000	15,000,000
330100201018000	Drainage Improvement at Brgy. E. Rodriguez, District III, Quezon City	7,493,000	7,493,000
330100201019000	Drainage Improvement at Brgy. Socorro, District III, Quezon City	15,000,000	15,000,000
330100201020000	Drainage Improvement at Brgy. West Kamias, District III, Quezon City	10,000,000	10,000,000
330100201021000	Drainage Improvement at Brgy. San Isidro, District IV, Quezon City	7,493,000	7,493,000
330100201022000	Drainage Improvement at Brgy. Tatalon, District IV, Quezon City	15,000,000	15,000,000
330100201023000	Improvement of Lagarian Creek, District IV, Quezon City	10,000,000	10,000,000
330100201024000	Rehabilitation of Drainage System along Jupiter St. and Vicinity (Phase II), Brgy. Rosario, District II, Pasig City	17,493,000	17,493,000
330100201025000	Rehabilitation of Drainage System along Mercury St. and Vicinity (Phase II), Brgy. Rosario, District II, Pasig City	15,000,000	15,000,000
330100201026000	Construction of Lopez Jaena St. and Vicinity (Phase I), Drainage Outfall (RCBC) to Marikina River, Brgy. Jesus Dela Peña, District I, Marikina City	17,493,000	17,493,000
330100201027000	Drainage Improvement along Aquilina St. and Vicinity (Phase II), Brgy. Sto. Niño, District I, Marikina City	15,000,000	15,000,000
330100201028000	Rehabilitation of Drainage System along Kabayani Road, Brgy. Nangka and Vicinity, District II, Marikina City	17,493,000	17,493,000
330100201029000	Desilting and Drainage Improvement along Usiw-Bangkaan Creek (RCBC) and Vicinity, Brgy. Concepcion Uno, District II, Marikina City	15,000,000	15,000,000
330100201030000	Drainage Improvement along F. Ortigas St., Brgy. New Zaniga, Mandaluyong City	7,000,000	7,000,000
330100201031000	Improvement of Maytunas Creek, Brgy. Daang Bakal to Brgy. Bagong Silang, Mandaluyong City	15,000,000	15,000,000
330100201032000	Drainage Improvement along Star St. Interior and Vicinity, Brgy. Poblacion, Mandaluyong City	5,493,000	5,493,000
330100201033000	Desilting of Buayang Bato Creek, Brgy. Buayang Bato, Mandaluyong City	5,000,000	5,000,000
330100201034000	Drainage Improvement at D. Vicencio St. and Vicinity, Brgy. Sta. Lucia, San Juan City	7,493,000	7,493,000
330100201035000	Improvement of Ermitaño Creek, Brgy. Greenhills, San Juan City	15,000,000	15,000,000
330100201036000	Improvement of Maytunas Creek, Brgy. Maytunas to Brgy. Addition Hills, San Juan City	10,000,000	10,000,000
330100201037000	Improvement of Sapang Malaki Creek, Brgy. Ususan, District I, Taguig City	15,000,000	15,000,000

330100201038000	Improvement of Sto. Rosario River, Brgy. Sto. Rosario - Silangan, District I, Pateros	7,493,000	7,493,000
330100201039000	Drainage Improvement along C-5 East Service Road, Brgy. Pembo, District I, Taguig City	10,000,000	10,000,000
330100201040000	Reinforced Concrete Box Culvert along C-5 West Service Road, Brgy. Pinagsama, District II, Taguig City	10,000,000	10,000,000
330100201041000	Improvement of Maricaban Creek, Brgy. Western Bicutan, District II, Taguig City	15,000,000	15,000,000
330100201042000	Improvement of Pinagsama Drainage Main Manhole, Brgy. Pinagsama to Brgy. Ususan, District II, Taguig City	7,493,000	7,493,000
330100201043000	Improvement along Estero Tripa de Gallina, Pasay City	15,000,000	15,000,000
330100201044000	Deepening of Retarding Pond at the back of Tripa Pumping Station, Pasay City	10,000,000	10,000,000
330100201045000	Deepening of Estero Tripa de Gallina from Tramo Retarding Pond to EDSA, Pasay City	7,493,000	7,493,000
330100201046000	Deepening of Estero Tripa De Gallina, District I, Makati City	15,000,000	15,000,000
330100201047000	Deepening of Bangkal Creek, District I, Makati City	2,493,000	2,493,000
330100201049000	Deepening of Sta. Clara Creek, District I, Makati City	5,000,000	5,000,000
330100201050000	Deepening of Makati Pumping Station Retarding Pond, District I, Makati City	10,000,000	10,000,000
330100201051000	Deepening along Makati - Pateros River, District II, Makati City	27,493,000	27,493,000
330100201052000	Deepening of Pinos Canal and Declogging of Drainage Laterals within the vicinity, District II, Makati City	5,000,000	5,000,000
330100201053000	Deepening along San Dionisio-Kay Boboy River, Brgy. San Dionisio, District I, Parañaque City	12,493,000	12,493,000
330100201054000	Deepening along Villanueva Creek, Brgy. San Isidro, District I, Parañaque City	15,000,000	15,000,000
330100201055000	Deepening along Coastal Open Canal, Brgy. Dongalo, District I, Parañaque City	5,000,000	5,000,000
330100201056000	Deepening and Improvement along Sapang Buwaya Creek and Tributaries, Brgy. San Antonio, District II, Parañaque City	7,493,000	7,493,000
330100201057000	Deepening and Improvement along Moonwalk - Merville Creek, Brgy. Merville and Brgy. Moonwalk, District II, Parañaque City	15,000,000	15,000,000
330100201058000	Deepening and Imrovement along Paete Creek, Brgy. Don Bosco, District II, Parañaque City	10,000,000	10,000,000
330100201059000	Deepening along Tuntong Creek, Manuyo Dos, Las Piñas City	9,493,000	9,493,000

330100201060000	Deepening and Improvement along Naga Creek at Doña Manuela Phase IV-D, Brgy. Pamplona Tres, Las Piñas City		8,000,000	8,000,000
330100201061000	Deepening along Zapote River, Brgy. Pulang Lupa Uno, Las Piñas City		15,000,000	15,000,000
330100201062000	Deepening and Improvement along Magdaong River, Boundary of Brgy. Tunasan and Brgy. Poblacion, Muntinlupa City		15,000,000	15,000,000
330100201063000	Deepening and Improvement along Mangangate River, Brgy. Cupang, Muntinlupa City		10,000,000	10,000,000
330100201064000	Drainage Improvement at Hillsview Subd., Brgy. Putatan, Muntinlupa City		7,493,000	7,493,000
330100201065000	Improvement and Rehabilitation along Pasig River		300,000,000	300,000,000
Sub-total, Locally-Funded Project(s)		323,296,000	2,824,557,000	3,147,853,000
B.2 FOREIGN-ASSISTED PROJECT(S)				
310100300002000	Metro Manila Flood Management Project Phase 1 Component 2 Minimizing Solid Waste in Waterways and Component 4 Project Management and Coordination IBRD Loan No. 8784-PH and AIIB Loan No. 000023-1-PH		29,049,000	29,049,000
	Loan Proceeds		29,049,000	29,049,000
Sub-total, Foreign-Assisted Project(s)			29,049,000	29,049,000
Sub-total, Project(s)		P 323,296,000	P 2,853,606,000	P 3,176,902,000
TOTAL NEW APPROPRIATIONS		P 71,498,000	P 2,951,999,000	P 2,853,606,000 P 5,877,103,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	48,691	48,254	55,338
Total Permanent Positions	48,691	48,254	55,338
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,712	2,760	2,760
Representation Allowance	142	144	144
Transportation Allowance	71	144	144
Clothing and Uniform Allowance	791	805	805
Mid-Year Bonus - Civilian	4,055	4,021	4,612

Year End Bonus	4,060	4,021	4,612
Cash Gift	580	575	575
Productivity Enhancement Incentive	565	575	575
Step Increment		121	138
Total Other Compensation Common to All	12,976	13,166	14,365
Other Benefits			
Retirement and Life Insurance Premiums	5,839	5,791	6,641
PAG-IBIG Contributions	260	276	276
PhilHealth Contributions	1,443	1,206	1,381
Employees Compensation Insurance Premiums	136	138	138
Terminal Leave	2,034		
Total Other Benefits	9,712	7,411	8,436
TOTAL PERSONNEL SERVICES	71,379	68,831	78,139
Maintenance and Other Operating Expenses			
Supplies and Materials Expenses	115,008	282,506	195,713
Utility Expenses	86,061	127,144	135,950
Communication Expenses	311	446	1,150
Professional Services	319,814	282,713	382,510
General Services	2,076,743	2,081,629	2,092,285
Repairs and Maintenance	135,382	119,651	137,831
Taxes, Insurance Premiums and Other Fees	2,456	5,700	5,800
Other Maintenance and Operating Expenses			
Advertising Expenses		60	60
Representation Expenses	136	180	300
Litigation/Acquired Assets Expenses	88	100	300
Other Maintenance and Operating Expenses	10	100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,736,009	2,900,229	2,951,999
TOTAL CURRENT OPERATING EXPENDITURES	2,807,388	2,969,060	3,030,138
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,206,730	4,745,477	2,273,606
Machinery and Equipment Outlay	100,000	393,000	580,000
Transportation Equipment Outlay		750,000	
TOTAL CAPITAL OUTLAYS	3,306,730	5,888,477	2,853,606
GRAND TOTAL	6,114,118	8,857,537	5,883,744

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Ecological integrity ensured and socioeconomic condition of resource-based communities improved

ORGANIZATIONAL
OUTCOME : Ecological, safe and efficient solid waste disposal and management ensured
Safe and smooth flow of traffic in Metro Manila thoroughfares assured
Flood mitigation assured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Ecological, safe and efficient solid waste disposal and management ensured		P 2,558,325,000
METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM		P 2,558,325,000
Outcome Indicator(s)		
1. Available capacity of current landfill space	Available space for the next 10 yrs	19 years and 8 months
2. Percentage of solid waste diverted as a result of recycling activities of LGUs	N/A	N/A

3. Percentage compliance of landfills of ECC requirements and other environmental regulations	100%	100%
Output Indicator(s)		
1. Percentage of daily reports on sanitary landfills filed	100%	100%
2. Number of monitoring activities conducted on sanitary landfills	Twice a month monitoring	100% (96 monitoring/ inspection)
3. Number of information, education campaign on solid waste management conducted	240 seminars	248 Face-to-Face seminars/webinars
Safe and smooth flow of traffic in Metro Manila thoroughfares assured		P 1,110,352,000
METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM		P 1,110,352,000
Outcome Indicator(s)		
1. Decrease in average travel time along major thoroughfares	2.44 mins/km	2.40 mins/km
2. Average time to resolve traffic obstruction along Metro Manila major thoroughfares	15 mins	15 mins
3. Percentage decrease of corruption reported in traffic operations	5% reduction in reported cases	43.81% reduction
Output Indicator(s)		
1. Percentage of traffic obstructions/ accident reports responded to within fifteen (15) minutes	100%	100%
2. Number and percentage of traffic constables deployed at designated major intersections and thoroughfares at all times	N/A	N/A
3. Number and percentage of traffic enforcers deployed to MMDA controlled and managed roads on a daily basis	100% (2,000 enforcers)	112.03% (2,198 Traffic Enforcers)
4. Percentage of reliability of traffic signal lights, countdown timers and CCTVs	97%	97%
Flood mitigation assured		P 2,445,441,000
METROPOLITAN MANILA FLOOD CONTROL PROGRAM		P 2,445,441,000
Outcome Indicator(s)		
1. Time of flood water subsidence (for rainfall intensity of less than 40mm/hr)	N/A	N/A
2. Time of flood water subsidence (for rainfall intensity of less than 20mm/hr)	within 30 mins after the rain	within 12 mins. after the rain
3. Percentage decrease in flooded areas	N/A	N/A
4. Percentage decrease in flooded areas (for rainfall intensity of less than 20mm/hr)	100%	113%
Output Indicator(s)		
1. Percentage reliability of all pumping stations and Effective Flood Control Operation System	100%	100%
2. Percentage of waterways and drainage systems declogged and desilted	100%	127%
3. Projects completed within the contract time	N/A	N/A
4. Projects completed within the contract period	100%	98%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Ecological, safe and efficient solid waste disposal and management ensured		P 1,989,973,000	P 2,019,022,000
METROPOLITAN MANILA SOLID WASTE MANAGEMENT PROGRAM		P 1,989,973,000	P 2,019,022,000
Outcome Indicator(s)			
1. Available Capacity of Current Landfill Space	Available space for the next 10 yrs	Available space for the next 10 yrs	N/A
2. Percentage of solid waste diverted as a result of recycling activities of LGUs	N/A	N/A	N/A
3. Percentage compliance of landfills of ECC requirements and other environmental regulations	100%	100%	N/A

1. Sustained combined years of available landfill space for Metro Manila	11 years	N/A	More than 10 Years
2. Proportion of Metro Manila LGUs compliant to LGU Compliance Assessment-Solid Waste Management Cluster	100% compliant	N/A	100% compliant
3. Proportion of municipal solid waste managed in sanitary landfill out of total municipal solid waste generated by cities	55% of the estimated waste generation were disposed at the SLFs	N/A	36% of the estimated waste generation
Output Indicator(s)			
1. Percentage of daily reports on sanitary landfills filed	100%	100%	N/A
2. Number of monitoring activities conducted on sanitary landfills	Quarterly Monitoring	Twice a month monitoring	N/A
3. Number of information, education campaign on solid waste management conducted	240 seminars	240 seminars	N/A
1. Number of prepared SLF lifespan evaluation report	12 reports	N/A	12 reports
2. Number of monitoring reports on waste management of Metro Manila	12 monthly monitoring reports	N/A	12 monthly monitoring reports
3. Percentage of inspected garbage collection trucks	100%	N/A	100%
Safe and smooth flow of traffic in Metro Manila thoroughfares assured		P 2,968,191,000	P 1,264,871,000
METROPOLITAN MANILA TRAFFIC MANAGEMENT PROGRAM		P 2,968,191,000	P 1,264,871,000
Outcome Indicator(s)			
1. Decrease in average travel time along major thoroughfares	2.44 mins/km	2.44 mins/km	2.44 mins/km
2. Average time to resolve traffic obstruction along Metro Manila major thoroughfares	15 mins	15 mins	15 mins
3. Percentage decrease of corruption reported in traffic operations	1.23% reduction (29 traffic enforcers with cases out of 2,363 traffic enforcers in 2018)	5% reduction in reported cases	5% reduction in reported cases
Output Indicator(s)			
1. Percentage of traffic obstructions/ accident reports responded to within fifteen (15) minutes	100%	100%	100%
2. Number and percentage of traffic constables deployed at designated major intersections and thoroughfares at all times	N/A	N/A	N/A
3. Number and percentage of traffic enforcers deployed to MMDA controlled and managed roads on a daily basis	100% (2,000 traffic enforcers)	100% (2,000 traffic enforcers)	100% (1,900 traffic enforcers)
4. Percentage of reliability of traffic signal lights, countdown timers and CCTVs	97%	97%	97%
Flood mitigation assured		P 3,899,373,000	P 2,599,851,000
METROPOLITAN MANILA FLOOD CONTROL PROGRAM		P 3,899,373,000	P 2,599,851,000
Outcome Indicator(s)			
1. Time of flood water subsidence (for rainfall intensity of less than 40mm/hr)	N/A	N/A	N/A
2. Time of flood water subsidence (for rainfall intensity of less than 20mm/hr)	within 30 mins after the rain	within 30 mins after the rain	within 30 mins after the rain
3. Percentage decrease in flooded areas	N/A	N/A	N/A
4. Percentage decrease in flooded areas (for rainfall intensity of less than 20mm/hr)	100%	100%	100%
Output Indicator(s)			
1. Percentage reliability of all pumping stations and Effective Flood Control Operation System	100%	100%	100%
2. Percentage of waterways and drainage systems declogged and desilted	100%	100%	100%
3. Projects completed within the contract time	N/A	N/A	N/A
4. Projects completed within the contract period	100%	100%	100%

B. NATIONAL TAX ALLOTMENT

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
Automatic Appropriations	871,375,199	1,034,604,869	1,190,509,672
National Tax Allotment	871,375,199	1,034,604,869	1,190,509,672
TOTAL OBLIGATIONS	871,375,199	1,034,604,869	1,190,509,672

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
TOTAL NEW APPROPRIATIONS	871,375,199,000	1,034,604,869,000	1,190,509,672,000
MOOE	871,375,199,000	1,034,604,869,000	1,190,509,672,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	871,375,199	1,034,604,869	1,190,509,672
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	871,375,199	1,034,604,869	1,190,509,672
GRAND TOTAL	871,375,199	1,034,604,869	1,190,509,672

C. SPECIAL SHARES OF LOCAL GOVERNMENT UNITS IN THE PROCEEDS OF NATIONAL TAXES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	34,643,787	32,655,520	31,724,961
General Fund	34,643,787	32,655,520	31,724,961
Continuing Appropriations	3,974,029	4,869,751	
Unreleased Appropriation for MOOE			
R.A. No. 11936	3,974,029		
R.A. No. 11975		4,869,751	
Total Available Appropriations	38,617,816	37,525,271	31,724,961
Unused Appropriations	(8,081,552)	(4,869,751)	
Unreleased Appropriation	(8,081,552)	(4,869,751)	
TOTAL OBLIGATIONS	30,536,264	32,655,520	31,724,961

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
TOTAL NEW APPROPRIATIONS	30,536,264,000	32,655,520,000	31,724,961,000
MOOE	30,536,264,000	32,655,520,000	31,724,961,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		31,724,961,000		31,724,961,000
Nationwide		31,724,961,000		31,724,961,000
TOTAL AGENCY BUDGET		31,724,961,000		31,724,961,000

SPECIAL PROVISION(S)

1. National Tax Allotment of Local Government Units. In addition to the LGU shares appropriated herein, One Trillion One Hundred Ninety Billion Five Hundred Nine Million Six Hundred Seventy Two Thousand Pesos (P1,190,509,672,000) is automatically appropriated for the LGU share in the national taxes in accordance with Section 4 of R.A. No. 9358 and shall be allocated pursuant to Section 285 of R.A. No. 7160, as amended by R.A. No. 11683, and Section 98 of the General Provisions of this Act.

2. Shares in National Wealth. The amount of Eight Billion Eight Hundred Four Million Seventy Six Thousand Pesos (P8,804,076,000) appropriated herein for the LGU share in mining taxes, royalties from mineral reservations, forestry charges, and fees and revenues collected from energy resources in the utilization and development of national wealth, including prior years, shall be subject to the following:

   (a) Use - in accordance with Section 294 of R.A. No. 7160;

   (b) Allocation - pursuant to Section 292 of R.A. No. 7160; and

   (c) Release - upon certification of actual collections by the revenue collecting agencies concerned and remittance to the BTr.

3. Shares in Excise Taxes from Locally Manufactured Virginia-type Cigarettes. The amount of Seventeen Billion Pesos (P17,000,000,000) is appropriated herein for the LGU share in excise taxes from locally manufactured Virginia-type cigarettes.

   The allocation, release, and utilization of the herein LGU share in excise taxes from locally manufactured Virginia-type cigarettes shall be subject to the provisions of R.A. No. 11346, as implemented by DA-DBM-National Tobacco Administration (NTA) J.M.C. No. 2020-1 dated June 25, 2020, and other guidelines to be issued for the purpose.

4. Shares in Excise Taxes from Burley and Native Tobacco Products. The amount of Four Billion Pesos (P4,000,000,000) is appropriated herein for the LGU share in excise taxes from burley and native tobacco products.

   The allocation, release, and utilization of the herein LGU share in excise taxes from burley and native tobacco products shall be subject to the provisions of R.A. No. 11346, as implemented by DA-DBM-NTA J.M.C. No. 2020-1 dated June 25, 2020, and other guidelines to be issued for the purpose.

5. Shares in Incremental Collections from Value-Added Tax. The amount of One Billion Nine Hundred Sixteen Million Fifty Two Thousand Pesos (P1,916,052,000) appropriated herein for the LGU share in incremental collections from value-added tax authorized under R.A. No. 7643, R.A. No. 8424, and R.A. No. 9337 shall be subject to the following:

   (a) Use - Fifty percent (50%) of the LGU's share shall be used exclusively for the purposes specified under Section 21 (D) of R.A. No. 9337, while the remaining 50% shall be subject to Section 308 of R.A. No. 7160;

   (b) Allocation - in accordance with Section 150 of R.A. No. 7160, as implemented by DBM-DOF-DILG J.C. No. 1-02 dated February 6, 2002; and

   (c) Release - upon certification of actual collections by the BIR and remittance to the BTr.

6. Shares in Gross Income Tax Paid by all Businesses and Enterprises within the Economic Zones. The amount of Four Million Eight Hundred Thirty Three Thousand Pesos (P4,833,000) appropriated herein for the LGU share in the gross income tax paid by all businesses and enterprises located within the economic zones shall be subject to the following:

   (a) Allocation - in accordance with the provisions of R.A. No. 7922; and

   (b) Release - upon certification of actual collections by the BIR and actual remittance to the BTr.

7. Direct Release of all Local Government Unit Shares. The national tax allotment, and all LGU shares appropriated herein, shall be released directly by the BTr to the beneficiary LGUs through authorized government servicing banks.

   The LGU shall submit quarterly reports on the utilization of the LGU shares through electronic means and post the required reports on the LGU's website.

   The LGU shall send written notice when said reports have been submitted and 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.

New Appropriations, by Purpose (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
400200000000000	Allocation to Local Government Units		P 31,724,961,000		P 31,724,961,000
400202000000000	Special Shares of LGUs in the Proceeds of National Taxes		31,724,961,000		31,724,961,000
400202000001000	Share in Tobacco Excise Tax Pursuant to R.A. No. 7171 (Virginia Tobacco)		17,000,000,000		17,000,000,000
400202000002000	Share in Tobacco Excise Tax Pursuant to R.A. No. 8240, as amended by R.A. No. 10351 (Burley and Native Tobacco)		4,000,000,000		4,000,000,000
400202000003000	Share in the Utilization and Development of National Wealth under R.A. No. 7160 and R.A. No. 9513		8,804,076,000		8,804,076,000
400202000004000	Share in the Gross Income Taxes paid by all Businesses and Enterprises within the ECOZONES pursuant to R.A. No. 7922		4,833,000		4,833,000
400202000005000	Share in Incremental Collections from Value Added Tax pursuant to R.A. Nos. 7643 and 8424		1,916,052,000		1,916,052,000
Sub-total, PROGRAMS			31,724,961,000		31,724,961,000
TOTAL NEW APPROPRIATIONS			P 31,724,961,000		P 31,724,961,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	30,536,264	32,655,520	31,724,961
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	30,536,264	32,655,520	31,724,961
GRAND TOTAL	30,536,264	32,655,520	31,724,961

D. LOCAL GOVERNMENT SUPPORT FUND

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	18,250,090	22,999,970	16,080,000
General Fund	18,250,090	22,999,970	16,080,000
Continuing Appropriations	2,328,346	2,548,581	
Unreleased Appropriation for MOOE			
R.A. No. 11936	2,328,346		
R.A. No. 11975		2,548,581	
Budgetary Adjustment(s)	4,682,873		
Release(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	345,164		
Pension and Gratuity Fund	17,709		
Unprogrammed Appropriations			
Support to the Barangay Development Program of the NTF-ELCAC	4,320,000		
Total Available Appropriations	25,261,309	25,548,551	16,080,000
Unused Appropriations	(2,555,979)	(2,548,581)	
Unreleased Appropriation	(2,555,979)	(2,548,581)	
TOTAL OBLIGATIONS	22,705,330	22,999,970	16,080,000

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
TOTAL NEW APPROPRIATIONS	22,705,330,000	22,999,970,000	16,080,000,000
MOOE	22,705,330,000	22,999,970,000	16,080,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		16,080,000,000		16,080,000,000
Nationwide		16,080,000,000		16,080,000,000
TOTAL AGENCY BUDGET		16,080,000,000		16,080,000,000

SPECIAL PROVISION(S)

1. Financial Assistance to Local Government Units. The amount of Five Billion Pesos (P5,000,000,000) appropriated herein shall be used for financial assistance to LGUs for the following projects:

   (a) implementation of agriculture-related programs and projects, such as: (i) provision of agricultural support services, which include planting materials distribution system and operation of farm produce collection and buying stations; (ii) extension of on-site research services and facilities related to agriculture and fishery activities; (iii) construction, restoration, and improvement of infrastructure facilities, including farm-to-market roads, slaughterhouses, small water impounding projects, fish ports, and water supply systems; and (iv) provision of various production inputs for crops, livestock and poultry, and fisheries;

   (b) implementation of programs, projects, and activities to support the cotton and textile industry and development of local arts and crafts;

   (c) support to women-led social enterprises;

   (d) implementation of programs, projects, and activities for the protection, preservation, and promotion of cultural heritage, including restoration, rehabilitation, repair, improvement, and/or maintenance of national heritage structures and sites;

   (e) Information and Communications Technology systems and infrastructure development, such as, but not limited to, establishment of Integrated Business Permit and Licensing System, digitalization of payments for collections and disbursements, and purchase and installation of Closed-Circuit Television (CCTV) Surveillance System;

   (f) construction, concreting, rehabilitation, repair, improvement, expansion, or upgrading of any of the following: (i) local roads or bridges; (ii) public markets; (iii) multi-purpose buildings; (iv) hospital buildings; (v) water supply and sanitation projects; (vi) evacuation centers; and (vii) public cemeteries;

   (g) purchase of hospital or medical equipment;

   (h) purchase of equipment to support evacuation and camp management operations;

   (i) establishment of Materials Recovery Facility with sorting station, drop-off center, composting facility, and recycling facility;

   (j) implementation of programs, projects, and activities for disaster response, rehabilitation, and recovery, which include procurement/acquisition of disaster equipment and vehicles for disaster response and rescue activities;

   (k) adaptation and mitigation projects;

   (l) purchase of ambulance, mobile medical vehicle with apparatus/equipment, trucks, including mini firetrucks, and multi-purpose vehicles;

   (m) construction, supply, delivery, installation, and commissioning of electric vehicle charging stations (EVCS) from the DOE accredited EVCS providers; and

   (n) assistance to indigent individuals or families in any of the following forms: (i) medical; (ii) funeral, which includes burial or cremation; (iii) transportation; (iv) food assistance; (v) educational assistance/scholarship; and (vi) purchase of construction or repair materials for houses destroyed during human-induced or natural calamities, upon endorsement by the local social welfare and development office or equivalent of partially/totally destroyed houses.

   Disbursement and utilization by the LGUs shall be subject to the pertinent provisions of existing government procurement laws, applicable budgeting, accounting, and auditing rules and regulations, and such other guidelines to be issued for the purpose.

2. Support to the Barangay Development Program of the National Task Force to End Local Communist Armed Conflict. The amount of Eight Billion Eighty Million Pesos (P8,080,000,000) appropriated herein shall be used for the implementation of specific programs and projects of the National Task Force to End Local Communist Armed Conflict (NTF-ELCAC) for the Eight Hundred Eight (808) cleared barangays as certified by the NTF-ELCAC, listed in Volume III of this Act: Provided, That each cleared barangay shall be allocated with an amount to be used for the following projects: (i) farm-to-market road; (ii) school building; (iii) water and sanitation system; (iv) health stations; and (v) electrification.

   The release of funds shall be subject to the guidelines to be issued by the DBM, in coordination with the NTF-ELCAC.

3. Green Green Green Program. The amount of One Billion Pesos (P1,000,000,000) appropriated herein shall be allocated to provinces, cities, and municipalities to fund the construction, rehabilitation, repair, or improvement of the following projects: (i) green open spaces such as public parks and plazas, nature and family/recreational parks, arboretum, botanical gardens and river esplanades; and (ii) infrastructure for active mobility such as (a) physically separated bicycle lanes; (b) bike racks; (c) elevated or at-grade pedestrian footpaths and walkways; (d) sports facilities; and (e) recreational trails.

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

4. Support and Assistance Fund to Participatory Budgeting. The amount of One Billion Pesos (P1,000,000,000) appropriated herein shall be used for the following activities identified through local participatory budgeting process: (i) construction, expansion, and upgrading of water supply system projects; and (ii) construction, improvement or enhancement, and rehabilitation of climate-smart evacuation centers.

   Consistent with Sustainable Development Goal Nos. 6 and 13, the program shall contribute to ensuring access to safely managed and resilient water supply and sanitation services, and strengthening disaster resilience and accelerating climate action, respectively.

   The fund shall be used to support eligible municipalities based on the following criteria:

   (a) Accelerating the access to safely managed and resilient water supply and sanitation services of the identified lagging municipalities. These focus municipalities are determined based on the following criteria:

   (i) Municipalities that belong to the low-income classes based on the applicable income classification of the DOF; and/or

   (ii) With established municipality-managed water utility and project ready as validated by the DILG (with Municipal Water Supply Sanitation and Hygiene Master Plan duly endorsed by accredited Civil Society Organization (CSO) and adopted by the municipality, and with identified feasible water sources).

   (b) Accelerating climate action and strengthening disaster resilience through climate-smart evacuation centers. The eligible municipalities will be determined based on the following criteria:

   (i) Municipalities within the top eighteen (18) most at-risk provinces in the country as identified in the National Adaptation Plan of the Philippines 2023-2050;

   (ii) Municipalities with no designated permanent evacuation centers based on submitted evacuation center inventory;

   (iii) Two-thirds of the municipalities with highest poverty incidence; and

   (iv) Construction of the said center is determined as priority of the municipality as reflected in their development plan in which CSO is actively involved in the prioritization process.

   Implementation, monitoring and evaluation, and progress reporting of the program shall be subject to the guidelines to be issued by the DBM and the DILG.

   Disbursement and utilization by the municipalities concerned shall be subject to the pertinent provisions of existing government procurement laws, applicable budgeting, accounting, and auditing rules and regulations, and such other guidelines to be issued for the purpose.

5. Growth Equity Fund. The amount of One Billion Pesos (P1,000,000,000) appropriated herein shall be used as financial assistance to assist low-income LGUs and those with fiscal gaps arising from the devolution, as well as to augment provincial resources for inter-municipal programs, projects, and activities, to gradually enable the full and efficient implementation of the functions and services of concerned LGUs as provided under Section 17 of R.A. No. 7160.

   Release of funds shall be subject to the guidelines to be issued by the DBM, DOF, and DEPDev.

New Appropriations, by Purpose (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
400200000000000	Allocation to Local Government Units		P 16,080,000,000		P 16,080,000,000
400204000000000	Local Government Support Fund		16,080,000,000		16,080,000,000
400204000001000	Financial Assistance to Local Government Units		5,000,000,000		5,000,000,000

400204000012000	Support to the Barangay Development Program of the National Task Force to End Local Communist Armed Conflict (NTF-ELCAC)	8,080,000,000	8,080,000,000
400204000014000	Growth Equity Fund	1,000,000,000	1,000,000,000
400204000016000	Green Green Green Program	1,000,000,000	1,000,000,000
400204000017000	Support and Assistance Fund to Participatory Budgeting	1,000,000,000	1,000,000,000
Sub-total, PROGRAMS		16,080,000,000	16,080,000,000
TOTAL NEW APPROPRIATIONS		P 16,080,000,000	P 16,080,000,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	22,705,330	22,999,970	16,080,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,705,330	22,999,970	16,080,000
GRAND TOTAL	22,705,330	22,999,970	16,080,000

E. SPECIAL SHARES OF LOCAL GOVERNMENT UNITS IN THE PROCEEDS OF FIRE CODE FEES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	774,315	1,111,052	1,405,731
General Fund	774,315	1,111,052	1,405,731
Continuing Appropriations	2,544		
Unreleased Appropriation for MOOE R.A. No. 11936	2,544		
TOTAL OBLIGATIONS	776,859	1,111,052	1,405,731

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
TOTAL NEW APPROPRIATIONS	776,859,000	1,111,052,000	1,405,731,000
MOOE	776,859,000	1,111,052,000	1,405,731,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,405,731,000		1,405,731,000
Nationwide		1,405,731,000		1,405,731,000
TOTAL AGENCY BUDGET		1,405,731,000		1,405,731,000

SPECIAL PROVISION(S)

1. Use and Release of Local Government Unit Shares in the Fire Code Fees. The amount of One Billion Four Hundred Five Million Seven Hundred Thirty One Thousand Pesos (P1,405,731,000) appropriated herein for the LGU shares in the taxes, fees, and fines collected by the Bureau of Fire Protection pursuant to R.A. No. 9514 shall be used by the LGUs in accordance with the purposes under Section 8 of R.A. No. 11589. The amounts shall be released in accordance with DOF-DBM-DILG J.C. No. 2015-1 dated February 12, 2015, as amended by DBM-DILG-DOF J.C. No. 1 dated April 17, 2023.

New Appropriations, by Purpose (Cash-Based)

		Current Operating Expenditures: Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
400200000000000	Allocation to Local Government Units		P 1,405,731,000		P 1,405,731,000
400205000000000	Special Shares of LGUs in the Proceeds of Fire Code Fees		1,405,731,000		1,405,731,000
400205000001000	Share in Fire Code Fees pursuant to R.A. 9514 (Revised Fire Code)		1,405,731,000		1,405,731,000
Sub-total, PROGRAMS			1,405,731,000		1,405,731,000
TOTAL NEW APPROPRIATIONS			P 1,405,731,000		P 1,405,731,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	776,859	1,111,052	1,405,731
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	776,859	1,111,052	1,405,731
GRAND TOTAL	776,859	1,111,052	1,405,731

F. BARANGAY OFFICIALS DEATH BENEFITS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	50,000	50,000	50,000
General Fund	50,000	50,000	50,000
Continuing Appropriations	50,000	50,000	
Unreleased Appropriation for MOOE			
R.A. No. 11936	50,000		
R.A. No. 11975		50,000	
Budgetary Adjustment(s)	(21,324)		
Release(s) to:			
Department of the Interior and Local Government (DILG)			
Office of the Secretary	(21,324)		
Total Available Appropriations	78,676	100,000	50,000
Unused Appropriations	(78,676)	(50,000)	
Unreleased Appropriation	(78,676)	(50,000)	
TOTAL OBLIGATIONS		50,000	50,000

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
TOTAL NEW APPROPRIATIONS		50,000,000	50,000,000
MOOE		50,000,000	50,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		50,000,000		50,000,000
Nationwide		50,000,000		50,000,000
TOTAL AGENCY BUDGET		50,000,000		50,000,000

SPECIAL PROVISION(S)

1. Payment of Barangay Officials Death Benefits. The amount of Fifty Million Pesos (P50,000,000) appropriated herein shall be used for the payment of death benefits to barangay officials, namely: the punong barangay, regular and ex-officio members of the sangguniang barangay, including Indigenous Peoples representative, barangay secretary, and treasurer, who died during their term of office.

   Release of funds shall be made through the DILG.

New Appropriations, by Purpose (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
400200000000000	Allocation to Local Government Units		P 50,000,000		P 50,000,000
400206000000000	Barangay Officials Death Benefits		50,000,000		50,000,000
400206000002000	For payment of Death Benefits of Barangay Officials Namely: the Punong Barangay, Regular and Ex-officio Members of the Sangguniang Barangay, including Indigenous People Representatives, Barangay Secretary and Treasurer, who died during their term of office		50,000,000		50,000,000
Sub-total, PROGRAMS			50,000,000		50,000,000
TOTAL NEW APPROPRIATIONS			P 50,000,000		P 50,000,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		50,000	50,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		50,000	50,000
GRAND TOTAL		50,000	50,000

G. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	10,082,959	10,989,878	10,590,087
General Fund	10,082,959	10,989,878	10,590,087
Automatic Appropriations	70,513,225	83,421,790	93,982,398
Bangsamoro Autonomous Region in Muslim Mindanao Block Grant	70,513,225	83,421,790	93,982,398
Continuing Appropriations	1,477,129	2,218,177	
Unreleased Appropriation for MOOE			
R.A. No. 11936	1,477,129		
R.A. No. 11975		2,218,177	
Budgetary Adjustment(s)	3,655,429		
Release(s) from:			
Department of Social Welfare and Development (DSWD)			
Office of the Secretary	3,219,589		
Pension and Gratuity Fund	337,855		
Unprogrammed Appropriations			
Pension and Gratuity Fund	97,985		
Total Available Appropriations	85,728,742	96,629,845	104,572,485
Unused Appropriations	(2,218,177)	(2,218,177)	
Unreleased Appropriation	(2,218,177)	(2,218,177)	
TOTAL OBLIGATIONS	83,510,565	94,411,668	104,572,485

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based) 2024 Actual	2025 Current	2026 Proposed
TOTAL NEW APPROPRIATIONS	83,510,565,000	94,411,668,000	104,572,485,000
PS	435,840,000		
MOOE	83,074,725,000	94,411,668,000	104,572,485,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		10,590,087,000		10,590,087,000
BARMM		10,590,087,000		10,590,087,000
TOTAL AGENCY BUDGET		10,590,087,000		10,590,087,000

SPECIAL PROVISION(S)

1. Annual Block Grant. In addition to the BARMM shares appropriated herein, the amount of Ninety Three Billion Nine Hundred Eighty Two Million Three Hundred Ninety Eight Thousand Pesos (P93,982,398,000) is automatically appropriated for the share of the BARMM in the national internal revenue tax collections of the BIR and the collections of the BOC, in accordance with Sections 15 to 18, Article XII of R.A. No. 11054.

2. Special Development Fund. The amount of Five Billion Pesos (P5,000,000,000) is appropriated for the rebuilding, rehabilitation, and development of the conflict-affected communities in the BARMM in accordance with Section 2, Article XIV of R.A. No. 11054.

   Release of funds shall be subject to submission of the Bangsamoro Development Plan (BDP) adopted by the Bangsamoro Government, and the utilization thereof shall be in accordance with the BDP, as provided in Section 6, Article XIII of R.A. No. 11054.

3. Share in Taxes, Fees, and Charges Collected in the Bangsamoro Autonomous Region. The amount of Five Billion Five Hundred Ninety Million Eighty Seven Thousand Pesos (P5,590,087,000) appropriated herein for the shares of the BARMM in taxes, fees, and charges under Section 10, Article XII of R.A. No. 11054 shall be subject to the following:

   (a) Allocation - in accordance with Section 10 (a) and (b), Article XII of R.A. No. 11054, which state that twenty five percent (25%) shall pertain to the National Government share and seventy five percent (75%) shall be the share of the Bangsamoro Government, inclusive of the shares of the constituent LGUs: Provided, That for the first ten (10) years from the effectivity of the said law, the twenty five percent (25%) share of the National Government shall accrue to the Bangsamoro Government; and

   (b) Release - upon certification of actual collections by the revenue collecting agencies concerned and remittance to the BTr.

4. Direct Release to Bangsamoro Autonomous Region in Muslim Mindanao. The amounts under Special Provision Nos. 1, 2, and 3 shall be released directly by the BTr to the Bangsamoro Government through an authorized government servicing bank, subject to cash programming by the National Government.

   The Bangsamoro Government shall submit quarterly reports on the utilization of its shares to the COA through electronic means and post the required reports on the BARMM's website.

   The Bangsamoro Government shall send written notice when said reports have been submitted and 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.

   Failure or refusal of the responsible officials or employees to submit and post the required reports without any justifiable cause may be a ground for administrative disciplinary action, subject to the pertinent provisions under the Bangsamoro Civil Service Code.

New Appropriations, by Purpose (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
400200000000000	Allocation to Local Government Units		P 10,590,087,000		P 10,590,087,000
400207000000000	Bangsamoro Autonomous Region in Muslim Mindanao		10,590,087,000		10,590,087,000
400207000001000	Special Development Fund		5,000,000,000		5,000,000,000
400207000002000	Share in National Taxes		5,590,087,000		5,590,087,000
Sub-total, PROGRAMS			10,590,087,000		10,590,087,000
TOTAL NEW APPROPRIATIONS			P 10,590,087,000		P 10,590,087,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Benefits			
Terminal Leave	435,840		
Total Other Benefits	435,840		
TOTAL PERSONNEL SERVICES	435,840		
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	83,074,725	94,411,668	104,572,485
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	83,074,725	94,411,668	104,572,485
GRAND TOTAL	83,510,565	94,411,668	104,572,485

GENERAL SUMMARY (Cash-Based)
ALLOCATIONS TO LOCAL GOVERNMENT UNITS

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. METROPOLITAN MANILA DEVELOPMENT AUTHORITY	P 71,498,000	P 2,951,999,000	P 2,853,606,000	P 5,877,103,000
B. SPECIAL SHARES OF LGUS IN THE PROCEEDS OF NATIONAL TAXES		31,724,961,000		31,724,961,000
C. LOCAL GOVERNMENT SUPPORT FUND (FORMERLY FINANCIAL SUBSIDY TO LGUS)		16,080,000,000		16,080,000,000
D. SPECIAL SHARES OF LGUS IN THE PROCEEDS OF FIRE CODE FEES		1,405,731,000		1,405,731,000
E. BARANGAY OFFICIALS DEATH BENEFITS		50,000,000		50,000,000
F. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)		10,590,087,000		10,590,087,000
TOTAL NEW APPROPRIATIONS, ALLOCATIONS TO LOCAL GOVERNMENT UNITS	P 71,498,000	P 62,802,778,000	P 2,853,606,000	P 65,727,882,000

FY 2026 LOCAL GOVERNMENT SUPPORT FUND-SUPPORT TO THE BARANGAY DEVELOPMENT PROGRAM

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
CAR	ABRA	BOLINEY	POBLACION	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
CAR	ABRA	BUCLOC	DUCLIGAN	CONCRETING OF FARM-TO-MARKET ROAD	3,500,000.00
CAR	ABRA	BUCLOC	DUCLIGAN	ELECTRIFICATION OF BARANGAY DUCLIGAN	2,500,000.00
CAR	ABRA	BUCLOC	DUCLIGAN	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	4,000,000.00
CAR	ABRA	BUCLOC	LABAAN	CONSTRUCTION OF SCHOOL BUILDING	3,500,000.00
CAR	ABRA	BUCLOC	LABAAN	ELECTRIFICATION OF BARANGAY LABAAN	3,500,000.00
CAR	ABRA	BUCLOC	LABAAN	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SYSTEM	3,000,000.00
CAR	ABRA	BUCLOC	LAMAO	ELECTRIFICATION OF BARANGAY LAMAO	2,500,000.00
CAR	ABRA	BUCLOC	LAMAO	EXPANSION OF LEVEL III WATER SYSTEM	7,500,000.00
CAR	ABRA	BUCLOC	LINGEY	ELECTRIFICATION OF BARANGAY LINGEY	4,000,000.00
CAR	ABRA	BUCLOC	LINGEY	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	6,000,000.00
CAR	ABRA	DAGUIOMAN	ABLEG	CONSTRUCTION OF HEALTH STATION	5,500,000.00
CAR	ABRA	DAGUIOMAN	ABLEG	ELECTRIFICATION OF BARANGAY ABLEG	4,500,000.00
CAR	ABRA	LAGAYAN	COLLAGO	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	6,000,000.00
CAR	ABRA	LAGAYAN	COLLAGO	UPGRADING OF FARM TO MARKET ROAD	4,000,000.00
CAR	ABRA	LICUAN-BAAY	MAPISLA	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
CAR	ABRA	LICUAN-BAAY	SUBAGAN	CONSTRUCTION OF SCHOOL BUILDING	10,000,000.00
CAR	ABRA	SALLAPADAN	BILABILA	OPENING WITH CONCRETING OF ROAD	6,500,000.00
CAR	ABRA	SALLAPADAN	BILABILA	UPGRADING OF WATER SYSTEM	3,500,000.00
CAR	ABRA	SALLAPADAN	SACCAANG	OPENING WITH CONCRETING OF ROAD	7,000,000.00
CAR	ABRA	SALLAPADAN	SACCAANG	UPGRADING OF WATER SYSTEM	3,000,000.00
CAR	ABRA	SALLAPADAN	SUBUSOB	OPENING WITH CONCRETING OF ROAD	7,000,000.00
CAR	ABRA	SALLAPADAN	SUBUSOB	UPGRADING OF WATER SYSTEM	3,000,000.00
CAR	IFUGAO	KIANGAN	BOLOG	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	3,000,000.00
CAR	IFUGAO	KIANGAN	BOLOG	ELECTRIFICATION OF BARANGAY BOLOG	4,000,000.00
CAR	IFUGAO	KIANGAN	BOLOG	OPENING WITH CONCRETING OF FARM TO MARKET ROAD	3,000,000.00
CAR	IFUGAO	LAMUT	AMBASA	UPGRADING OF FARM TO MARKET ROAD	10,000,000.00
CAR	IFUGAO	LAMUT	MAGULON	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
CAR	IFUGAO	LAMUT	PIEZA	REHABILITATION OF FARM-TO-MARKET ROAD	10,000,000.00
CAR	KALINGA	TABUK CITY	NANENG	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	10,000,000.00
CAR	MOUNTAIN PROVINCE	BONTOC	ALAB ORIENTE	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	6,000,000.00
CAR	MOUNTAIN PROVINCE	BONTOC	ALAB ORIENTE	REHABILITATION/IMPROVEMENT OF HEALTH STATION	4,000,000.00
CAR	MOUNTAIN PROVINCE	PARACELIS	ANONAT	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
CAR	MOUNTAIN PROVINCE	PARACELIS	PALITUD	CONCRETING OF FARM-TO-MARKET ROAD IN SITIO ALLANGIGAN-GESSET-TUROD	5,000,000.00
CAR	MOUNTAIN PROVINCE	PARACELIS	PALITUD	CONCRETING OF FARM-TO-MARKET ROAD IN TUROD-PANAPA	2,500,000.00
CAR	MOUNTAIN PROVINCE	PARACELIS	PALITUD	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	2,500,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
CAR	MOUNTAIN PROVINCE	PARACELIS	POBLACION	CONCRETING OF FARM-TO-MARKET ROAD IN TANUFONG-CASICCALAN	5,000,000.00
CAR	MOUNTAIN PROVINCE	PARACELIS	POBLACION	CONCRETING OF FARM-TO-MARKET ROAD IN MARAT-CANABO	5,000,000.00
CAR	MOUNTAIN PROVINCE	SAGADA	POBLACION	REHABILITATION OF FARM-TO-MARKET ROAD	10,000,000.00
REGION I	ILOCOS SUR	BANAYOYO	LOPEZ	CONCRETING OF FARM-TO-MARKET ROAD	3,500,000.00
REGION I	ILOCOS SUR	BANAYOYO	LOPEZ	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	4,000,000.00
REGION I	ILOCOS SUR	BANAYOYO	LOPEZ	REHABILITATION/IMPROVEMENT OF SCHOOL BUILDING	2,500,000.00
REGION I	ILOCOS SUR	CANDON CITY	SALVADOR SEGUNDO	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION I	ILOCOS SUR	GALIMUYOD	BARACBAC	CONCRETING OF FARM-TO-MARKET ROAD AT KINGASATAN ROAD	6,000,000.00
REGION I	ILOCOS SUR	GALIMUYOD	BARACBAC	CONCRETING OF FARM-TO-MARKET ROAD AT KINKUPALAW ROAD	4,000,000.00
REGION I	ILOCOS SUR	GALIMUYOD	KILANG	CONCRETING OF FARM-TO-MARKET ROAD AT KILANG - ABAYA ROAD	6,000,000.00
REGION I	ILOCOS SUR	GALIMUYOD	KILANG	CONCRETING OF FARM-TO-MARKET ROAD AT KILANG - VICTORY ROAD	4,000,000.00
REGION I	ILOCOS SUR	GALIMUYOD	SABANGAN-BATO	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION I	ILOCOS SUR	GALIMUYOD	SAN VICENTE	CONCRETING OF FARM-TO-MARKET ROAD AT GESSET ROAD	7,000,000.00
REGION I	ILOCOS SUR	GALIMUYOD	SAN VICENTE	CONCRETING OF FARM-TO-MARKET ROAD AT SIPANGAN ROAD	3,000,000.00
REGION I	ILOCOS SUR	QUIRINO	CAYUS	OPENING WITH CONCRETING OF ROAD	6,500,000.00
REGION I	ILOCOS SUR	QUIRINO	CAYUS	REHABILITATION OF FARM-TO-MARKET ROAD	3,500,000.00
REGION I	ILOCOS SUR	QUIRINO	LEGLEG	CONSTRUCTION OF ONE-STOREY SCHOOL BUILDING	6,000,000.00
REGION I	ILOCOS SUR	QUIRINO	LEGLEG	REHABILITATION OF FARM-TO-MARKET ROAD	4,000,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	CONCONIG WEST	CONSTRUCTION OF HEALTH STATION	2,500,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	CONCONIG WEST	REHABILITATION OF FARM TO MARKET ROAD AT DISTRICT 5	2,500,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	CONCONIG WEST	REHABILITATION OF FARM TO MARKET ROAD AT DISTRICT 7	2,500,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	CONCONIG WEST	REHABILITATION/IMPROVEMENT OF SCHOOL BUILDING	2,500,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	LUBONG	CONSTRUCTION OF SCHOOL BUILDING	4,000,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	LUBONG	REHABILITATION OF FARM TO MARKET ROAD	6,000,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	NAGTABLAAN	CONCRETING OF FARM TO MARKET ROAD	2,500,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	NAGTABLAAN	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	2,500,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	NAGTABLAAN	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	NAMATICAN	CONSTRUCTION OF HEALTH STATION	2,500,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	NAMATICAN	CONSTRUCTION OF SCHOOL BUILDING	2,500,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	NAMATICAN	OPENING WITH CONCRETING OF ROAD	2,500,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	NAMATICAN	UPGRADING OF FARM TO MARKET ROAD	2,500,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	PALALI NORTE	REHABILITATION / IMPROVEMENT OF HEALTH STATION	2,500,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	PALALI NORTE	REHABILITATION OF FARM TO MARKET ROAD	5,000,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	PALALI NORTE	REHABILITATION/ IMPROVEMENT OF SCHOOL BUILDING	2,500,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	PALALI SUR	CONCRETING OF FARM TO MARKET ROAD	2,500,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	PALALI SUR	CONSTRUCTION OF HEALTH STATION	2,500,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	PALALI SUR	REHABILITATION/ IMPROVEMENT OF SCHOOL BUILDING	2,500,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	PALALI SUR	UPGRADING OF FARM TO MARKET ROAD	2,500,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION I	ILOCOS SUR	SANTA LUCIA	PILA EAST	CONSTRUCTION OF FARM TO MARKET ROAD	2,500,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	PILA EAST	CONSTRUCTION OF HEALTH STATION	2,500,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	PILA EAST	ELECTRIFICATION OF BARANGAY PILA EAST	2,500,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	PILA EAST	UPGRADING OF FARM TO MARKET ROAD	2,500,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	PILA WEST	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
REGION I	ILOCOS SUR	SANTA LUCIA	PILA WEST	REHABILITATION OF FARM TO MARKET ROAD	5,000,000.00
REGION I	PANGASINAN	INFANTA	DOLIMAN	CONCRETING OF FARM-TO-MARKET ROAD AT SITIO BARACBAC, BARANGAY DOLIMAN	5,000,000.00
REGION I	PANGASINAN	INFANTA	DOLIMAN	CONCRETING OF FARM-TO-MARKET ROAD AT SITIO CENTRO, BARANGAY DOLIMAN	5,000,000.00
REGION I	PANGASINAN	INFANTA	POTOL	REHABILITATION OF FARM-TO-MARKET ROAD	10,000,000.00
REGION I	PANGASINAN	MANGATAREM	CABALUYAN 2ND	CONCRETING OF FARM-TO-MARKET ROAD	4,000,000.00
REGION I	PANGASINAN	MANGATAREM	CABALUYAN 2ND	CONSTRUCTION OF HEALTH STATION	6,000,000.00
REGION I	PANGASINAN	MANGATAREM	CACAOITEN	CONCRETING OF FARM-TO-MARKET ROAD	4,000,000.00
REGION I	PANGASINAN	MANGATAREM	CACAOITEN	CONSTRUCTION OF HEALTH STATION	6,000,000.00
REGION I	PANGASINAN	MANGATAREM	LAWAK LANGKA	CONSTRUCTION OF SCHOOL BUILDING	10,000,000.00
REGION II	CAGAYAN	RIZAL	ANUNGU	CONSTRUCTION OF LEVEL II POTABLE WATER SYSTEM	3,500,000.00
REGION II	CAGAYAN	RIZAL	ANUNGU	ELECTRIFICATION OF BARANGAY ANUNGU	4,000,000.00
REGION II	CAGAYAN	RIZAL	ANUNGU	OPENING WITH CONCRETING OF ROAD	2,500,000.00
REGION II	CAGAYAN	RIZAL	BALUNCANAG	CONSTRUCTION OF FARM-TO-MARKET ROAD	5,000,000.00
REGION II	CAGAYAN	RIZAL	BALUNCANAG	CONSTRUCTION OF HEALTH STATION	2,500,000.00
REGION II	CAGAYAN	RIZAL	BALUNCANAG	CONSTRUCTION OF LEVEL II POTABLE WATER SYSTEM	2,500,000.00
REGION II	CAGAYAN	RIZAL	DUYUN	CONSTRUCTION OF LEVEL II POTABLE WATER SYSTEM	2,500,000.00
REGION II	CAGAYAN	RIZAL	DUYUN	ELECTRIFICATION OF BARANGAY DUYUN	2,500,000.00
REGION II	CAGAYAN	RIZAL	DUYUN	OPENING WITH CONCRETING OF ROAD	5,000,000.00
REGION II	CAGAYAN	RIZAL	GADDANGAO	CONSTRUCTION OF HEALTH STATION	3,000,000.00
REGION II	CAGAYAN	RIZAL	GADDANGAO	CONSTRUCTION OF LEVEL II POTABLE WATER SYSTEM	4,000,000.00
REGION II	CAGAYAN	RIZAL	GADDANGAO	CONSTRUCTION OF SCHOOL BUILDING	3,000,000.00
REGION II	CAGAYAN	RIZAL	ILLURU NORTE	CONSTRUCTION OF LEVEL II POTABLE WATER SYSTEM	5,000,000.00
REGION II	CAGAYAN	RIZAL	ILLURU NORTE	ELECTRIFICATION OF BARANGAY ILLURU NORTE	2,500,000.00
REGION II	CAGAYAN	RIZAL	ILLURU NORTE	OPENING WITH CONCRETING OF ROAD	2,500,000.00
REGION II	CAGAYAN	RIZAL	ILLURU SUR	CONCRETING OF FARM-TO-MARKET ROAD	6,000,000.00
REGION II	CAGAYAN	RIZAL	ILLURU SUR	CONSTRUCTION OF LEVEL II POTABLE WATER SYSTEM	2,000,000.00
REGION II	CAGAYAN	RIZAL	ILLURU SUR	ELECTRIFICATION OF BARANGAY ILLURU SUR	2,000,000.00
REGION II	CAGAYAN	SANTA ANA	CASAGAN	CONCRETING OF FARM-TO-MARKET ROAD	6,000,000.00
REGION II	CAGAYAN	SANTA ANA	CASAGAN	REHABILITATION/IMPROVEMENT OF HEALTH STATION	2,000,000.00
REGION II	CAGAYAN	SANTA ANA	CASAGAN	REHABILITATION/IMPROVEMENT OF SCHOOL BUILDING	2,000,000.00
REGION II	CAGAYAN	SANTA ANA	DUNGEG	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
REGION II	CAGAYAN	SANTA ANA	DUNGEG	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	2,500,000.00
REGION II	CAGAYAN	SANTA ANA	DUNGEG	ELECTRIFICATION OF BARANGAY DUNGEG	2,500,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION II	CAGAYAN	SANTA ANA	KAPANIKIAN	CONCRETING OF FARM-TO-MARKET ROAD	7,500,000.00
REGION II	CAGAYAN	SANTA ANA	KAPANIKIAN	ELECTRIFICATION OF BARANGAY KAPANIKIAN	2,500,000.00
REGION II	CAGAYAN	SANTA ANA	MAREDE	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
REGION II	CAGAYAN	SANTA ANA	MAREDE	EELCTRIFICATION OF BARANGAY MAREDE	2,500,000.00
REGION II	CAGAYAN	SANTA ANA	MAREDE	REHABILITATION/ IMPROVEMENT OF HEALTH STATION	2,500,000.00
REGION II	CAGAYAN	SANTA ANA	SANTA CLARA	CONSTRUCTION OF HEALTH STATION	5,000,000.00
REGION II	CAGAYAN	SANTA ANA	SANTA CLARA	ELECTRIFICATION OF BARANGAY SANTA CLARA	2,500,000.00
REGION II	CAGAYAN	SANTA ANA	SANTA CLARA	REHABILITATION/IMPROVEMENT OF SCHOOL BUILDING	2,500,000.00
REGION II	CAGAYAN	SANTA ANA	VISITACION	CONCRETING OF FARM-TO-MARKET ROAD	7,500,000.00
REGION II	CAGAYAN	SANTA ANA	VISITACION	ELECTRIFICATION OF BARANGAY VISITACION	2,500,000.00
REGION II	ISABELA	ECHAGUE	BABARAN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION II	ISABELA	ECHAGUE	CANIGUING	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION II	ISABELA	ECHAGUE	SAN SALVADOR	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION II	ISABELA	ILAGAN CITY	CABESERIA 10	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION II	ISABELA	ILAGAN CITY	CABESERIA 23	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION II	ISABELA	SAN AGUSTIN	SINAOANGAN SUR	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION II	ISABELA	SAN GUILLERMO	BURGOS	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION II	ISABELA	SAN GUILLERMO	CALAOAGAN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION II	ISABELA	SAN GUILLERMO	SAN FRANCISCO NORTE	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION II	NUEVA VIZCAYA	BAGABAG	VILLAROS	CONCRETING OF FARM-TO-MARKET ROAD	3,000,000.00
REGION II	NUEVA VIZCAYA	BAGABAG	VILLAROS	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION II	NUEVA VIZCAYA	BAGABAG	VILLAROS	ELECTRIFICATION OF BARANGAY VILLAROS	2,000,000.00
REGION III	AURORA	CASIGURAN	BIANOAN	ELECTRIFICATION OF BARANGAY BIANOAN	2,500,000.00
REGION III	AURORA	CASIGURAN	BIANOAN	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	6,000,000.00
REGION III	AURORA	CASIGURAN	BIANOAN	REHABILITATION/IMPROVEMENT OF SCHOOL BUILDING	1,500,000.00
REGION III	AURORA	CASIGURAN	CALABGAN	CONCRETING OF FARM-TO-MARKET ROAD	4,000,000.00
REGION III	AURORA	CASIGURAN	CALABGAN	ELECTRIFICATION OF BARANGAY CALABGAN	3,000,000.00
REGION III	AURORA	CASIGURAN	CALABGAN	EXPANSION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	3,000,000.00
REGION III	AURORA	CASIGURAN	COZO	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION III	AURORA	CASIGURAN	CULAT	CONCRETING OF FARM-TO-MARKET ROAD	4,000,000.00
REGION III	AURORA	CASIGURAN	CULAT	CONSTRUCTION OF LEVEL II WATER SYSTEM	3,000,000.00
REGION III	AURORA	CASIGURAN	CULAT	ELECTRIFICATION OF BARANGAY CULAT	3,000,000.00
REGION III	AURORA	CASIGURAN	DITINAGYAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION III	AURORA	CASIGURAN	SAN ILDEFONSO	CONSTRUCTION OF LEVEL III WATER SYSTEM	3,000,000.00
REGION III	AURORA	CASIGURAN	SAN ILDEFONSO	ELECTRIFICATION OF BARANGAY SAN ILDEFONSO	4,000,000.00
REGION III	AURORA	CASIGURAN	SAN ILDEFONSO	UPGRADING OF LEVEL II WATER SYSTEM	3,000,000.00
REGION III	AURORA	DILASAG	DIMASESET	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION III	AURORA	DILASAG	MANGGITAHAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION III	AURORA	DILASAG	URA	CONCRETING OF FARM-TO-MARKET ROAD (SO. BALDERAMA)	2,000,000.00
REGION III	AURORA	DILASAG	URA	CONCRETING OF FARM-TO-MARKET ROAD (SO. TAGBAK)	8,000,000.00
REGION III	AURORA	DINALUNGAN	DITAWINI	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	5,000,000.00
REGION III	AURORA	DINALUNGAN	DITAWINI	UPGRADING OF FARM TO MARKET ROAD	5,000,000.00
REGION III	AURORA	DIPACULAO	DIAMANEN	CONSTRUCTION OF HEALTH STATION	6,000,000.00
REGION III	AURORA	DIPACULAO	DIAMANEN	UPGRADING OF WATER SYSTEM	4,000,000.00
REGION III	AURORA	DIPACULAO	MALIGAYA	CONSTRUCTION OF HEALTH STATION	5,000,000.00
REGION III	AURORA	DIPACULAO	MALIGAYA	CONSTRUCTION OF TWO-STOREY SCHOOL BUILDING	5,000,000.00
REGION III	AURORA	DIPACULAO	SALAY	CONSTRUCTION OF HEALTH STATION	7,000,000.00
REGION III	AURORA	DIPACULAO	SALAY	ELECTRIFICATION OF BARANGAY SALAY	3,000,000.00
REGION III	AURORA	DIPACULAO	SAPANGKAWAYAN	CONCRETING OF FARM-TO-MARKET ROAD	3,000,000.00
REGION III	AURORA	DIPACULAO	SAPANGKAWAYAN	CONSTRUCTION OF HEALTH STATION	5,000,000.00
REGION III	AURORA	DIPACULAO	SAPANGKAWAYAN	REHABILITATION/IMPROVEMENT OF SCHOOL BUILDING	2,000,000.00
REGION III	AURORA	DIPACULAO	TOYTOYAN	CONSTRUCTION OF ONE-STOREY SCHOOL BUILDING	5,000,000.00
REGION III	AURORA	DIPACULAO	TOYTOYAN	ELECTRIFICATION OF BARANGAY TOYTOYAN	5,000,000.00
REGION III	AURORA	MARIA AURORA	SANTO TOMAS	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION III	AURORA	MARIA AURORA	WENCESLAO	CONSTRUCTION OF HEALTH STATION	5,000,000.00
REGION III	AURORA	MARIA AURORA	WENCESLAO	OPENING WITH CONCRETING OF ROAD	5,000,000.00
REGION III	AURORA	SAN LUIS	ZARAH	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION III	BULACAN	DOÑA REMEDIOS TRINIDAD	CAMACHIN	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION III	BULACAN	DOÑA REMEDIOS TRINIDAD	KALAWAKAN	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION III	BULACAN	DOÑA REMEDIOS TRINIDAD	SAPANG BULAK	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION III	BULACAN	SAN MIGUEL	BAGONG PAG-ASA	CONCRETING OF FARM-TO-MARKET ROAD	6,000,000.00
REGION III	BULACAN	SAN MIGUEL	BAGONG PAG-ASA	ELECTRIFICATION OF BARANGAY BAGONG PAG ASA	4,000,000.00
REGION III	BULACAN	SAN MIGUEL	BALAONG	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION III	BULACAN	SAN MIGUEL	CAMBIO	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION III	BULACAN	SAN MIGUEL	MASALIPIT	CONCRETING OF FARM-TO-MARKET ROAD	7,500,000.00
REGION III	BULACAN	SAN MIGUEL	MASALIPIT	CONSTRUCTION OF HEALTH STATION	2,500,000.00
REGION III	NUEVA ECIJA	GABALDON	PANTOC	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION III	NUEVA ECIJA	GENERAL TINIO	PIAS	CONCRETING OF FARM-TO-MARKET ROAD	3,000,000.00
REGION III	NUEVA ECIJA	GENERAL TINIO	PIAS	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION III	NUEVA ECIJA	GENERAL TINIO	PIAS	CONSTRUCTION OF ONE-STOREY SCHOOL BUILDING	2,000,000.00
REGION III	NUEVA ECIJA	GENERAL TINIO	RIO CHICO	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION III	NUEVA ECIJA	GENERAL TINIO	RIO CHICO	CONSTRUCTION OF ONE-STOREY SCHOOL BUILDING	3,000,000.00
REGION III	NUEVA ECIJA	GENERAL TINIO	RIO CHICO	ELECTRIFICATION OF BARANGAY RIO CHICO	2,000,000.00
REGION III	NUEVA ECIJA	LUPAO	ALALAY GRANDE	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION III	NUEVA ECIJA	LUPAO	SALVACION I	CONCRETING OF FARM-TO-MARKET ROAD	7,500,000.00
REGION III	NUEVA ECIJA	LUPAO	SALVACION I	CONSTRUCTION OF HEALTH STATION	2,500,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION III	NUEVA ECIJA	LUPAO	SANTO DOMINGO	CONCRETING OF FARM-TO-MARKET ROAD	7,500,000.00
REGION III	NUEVA ECIJA	LUPAO	SANTO DOMINGO	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	2,500,000.00
REGION III	NUEVA ECIJA	RIZAL	PACO ROMAN	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION III	PAMPANGA	LUBAO	LOURDES	CONSTRUCTION OF TWO-STOREY SCHOOL BUILDING	10,000,000.00
REGION III	PAMPANGA	SASMUAN	MABUANBUAN	UPGRADING OF FARM TO MARKET ROAD	10,000,000.00
REGION III	TARLAC	BAMBAN	ANUPUL	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION III	TARLAC	CAPAS	CUTCUT 2ND	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION III	TARLAC	CAPAS	SANTA RITA	REHABILITATION/IMPROVEMENT OF HEALTH STATION	10,000,000.00
REGION III	ZAMBALES	BOTOLAN	BURGOS	CONSTRUCTION OF HEALTH STATION	4,000,000.00
REGION III	ZAMBALES	BOTOLAN	BURGOS	CONSTRUCTION OF LEVEL I POTABLE WATER SUPPLY SYSTEM	3,000,000.00
REGION III	ZAMBALES	BOTOLAN	BURGOS	CONSTRUCTION OF SCHOOL BUILDING	3,000,000.00
REGION III	ZAMBALES	BOTOLAN	SAN JUAN	CONCRETING OF FARM-TO-MARKET ROAD (PUROK 4)	3,000,000.00
REGION III	ZAMBALES	BOTOLAN	SAN JUAN	CONCRETING OF FARM-TO-MARKET ROAD (PUROK 5)	5,000,000.00
REGION III	ZAMBALES	BOTOLAN	SAN JUAN	ELECTRIFICATION OF BARANGAY SAN JUAN	2,000,000.00
REGION III	ZAMBALES	BOTOLAN	SANTIAGO	CONCRETING OF FARM-TO-MARKET ROAD	7,000,000.00
REGION III	ZAMBALES	BOTOLAN	SANTIAGO	CONSTRUCTION OF HEALTH STATION	2,000,000.00
REGION III	ZAMBALES	BOTOLAN	SANTIAGO	ELECTRIFICATION OF BARANGAY SANTIAGO	1,000,000.00
REGION III	ZAMBALES	BOTOLAN	TAUGTOG	CONCRETING OF FARM-TO-MARKET ROAD (PUROK 13)	3,500,000.00
REGION III	ZAMBALES	BOTOLAN	TAUGTOG	CONCRETING OF FARM-TO-MARKET ROAD (PUROK 2)	4,000,000.00
REGION III	ZAMBALES	BOTOLAN	TAUGTOG	CONCRETING OF FARM-TO-MARKET ROAD (PUROK 6)	2,500,000.00
REGION III	ZAMBALES	CASTILLEJOS	BUENAVISTA	ELECTRIFICATION OF BARANGAY BUENAVISTA	10,000,000.00
REGION III	ZAMBALES	CASTILLEJOS	NAGBAYAN	ELECTRIFICATION OF BARANGAY NAGBAYAN	10,000,000.00
REGION III	ZAMBALES	CASTILLEJOS	SANTA MARIA	ELECTRIFICATION OF BARANGAY SANTA MARIA	10,000,000.00
REGION III	ZAMBALES	IBA	SAN AGUSTIN	ELECTRIFICATION OF BARANGAY SAN AGUSTIN	10,000,000.00
REGION III	ZAMBALES	MASINLOC	COLLAT	ELECTRIFICATION OF BARANGAY COLLAT	6,400,000.00
REGION III	ZAMBALES	MASINLOC	COLLAT	REHABILITATION OF FARM-TO-MARKET ROAD	3,600,000.00
REGION III	ZAMBALES	PALAUIG	BULAWEN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION III	ZAMBALES	PALAUIG	SALAZA	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION III	ZAMBALES	PALAUIG	TITION	REHABILITATION OF FARM-TO-MARKET ROAD	10,000,000.00
REGION III	ZAMBALES	SAN FELIPE	APOSTOL	CONSTRUCTION OF HEALTH STATION	3,000,000.00
REGION III	ZAMBALES	SAN FELIPE	APOSTOL	ELECTRIFICATION OF BARANGAY APOSTOL	7,000,000.00
REGION III	ZAMBALES	SAN FELIPE	BALINCAGUING	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	7,000,000.00
REGION III	ZAMBALES	SAN FELIPE	BALINCAGUING	ELECTRIFICATION OF BARANGAY BALINCAGUING	3,000,000.00
REGION IV-A	BATANGAS	BATANGAS CITY	HALIGUE KANLURAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	BATANGAS	LIAN	PRENZA	CONCRETING OF FARM-TO-MARKET ROAD	3,500,000.00
REGION IV-A	BATANGAS	LIAN	PRENZA	REHABILITATION OF FARM-TO-MARKET ROAD	3,000,000.00
REGION IV-A	BATANGAS	LIAN	PRENZA	REHABILITATION/IMPROVEMENT OF HEALTH STATION	3,500,000.00
REGION IV-A	BATANGAS	LOBO	APAR	CONSTRUCTION OF HEALTH STATION	10,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION IV-A	BATANGAS	LOBO	BANALO	OPENING WITH CONCRETING OF ROAD AT PUROK MALIGAYA	2,500,000.00
REGION IV-A	BATANGAS	LOBO	BANALO	OPENING WITH CONCRETING OF ROAD AT PUROK PAGKAKAISA	2,500,000.00
REGION IV-A	BATANGAS	LOBO	BANALO	REHABILITATION/IMPROVEMENT OF HEALTH STATION	2,500,000.00
REGION IV-A	BATANGAS	LOBO	BANALO	ELECTRIFICATION OF BARANGAY BANALO	2,500,000.00
REGION IV-A	BATANGAS	LOBO	JAYBANGA	CONSTRUCTION OF HEALTH STATION	5,000,000.00
REGION IV-A	BATANGAS	LOBO	JAYBANGA	CONCRETING OF FARM-TO-MARKET ROAD AT SITIO BUKAL	2,500,000.00
REGION IV-A	BATANGAS	LOBO	JAYBANGA	CONCRETING OF FARM-TO-MARKET ROAD AT SITIO MALITLIT	2,500,000.00
REGION IV-A	BATANGAS	LOBO	MALALIM NA SANOG	REHABILITATION OF FARM TO MARKET ROAD	10,000,000.00
REGION IV-A	BATANGAS	LOBO	MALAPAD NA PARANG	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	BATANGAS	LOBO	PINAGHAWANAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	BATANGAS	NASUGBU	MATAAS NA PULO	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
REGION IV-A	BATANGAS	NASUGBU	MATAAS NA PULO	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION IV-A	BATANGAS	ROSARIO	ANTIPOLO	CONCRETING OF FARM TO MARKET ROAD	7,000,000.00
REGION IV-A	BATANGAS	ROSARIO	ANTIPOLO	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SYSTEM	3,000,000.00
REGION IV-A	BATANGAS	ROSARIO	MACALAMCAM A	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SYSTEM	5,000,000.00
REGION IV-A	BATANGAS	ROSARIO	MACALAMCAM A	CONSTRUCTION OF HEALTH CENTER	2,500,000.00
REGION IV-A	BATANGAS	ROSARIO	MACALAMCAM A	CONSTRUCTION OF SCHOOL BUILDING	2,500,000.00
REGION IV-A	BATANGAS	ROSARIO	MATAMIS	CONCRETING OF FARM TO MARKET ROAD	7,000,000.00
REGION IV-A	BATANGAS	ROSARIO	MATAMIS	CONSTRUCTION OF SCHOOL BUILDING	3,000,000.00
REGION IV-A	BATANGAS	ROSARIO	NASI	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
REGION IV-A	BATANGAS	ROSARIO	NASI	CONSTRUCTION OF LEVEL 1 POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION IV-A	BATANGAS	ROSARIO	PALAKPAK	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
REGION IV-A	BATANGAS	ROSARIO	PALAKPAK	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
REGION IV-A	BATANGAS	SAN JUAN	BUHAY NA SAPA	CONCRETING OF FARM-TO-MARKET ROAD	7,500,000.00
REGION IV-A	BATANGAS	SAN JUAN	BUHAY NA SAPA	REHABILITATION OF FARM TO MARKET ROAD	2,500,000.00
REGION IV-A	BATANGAS	SAN JUAN	BULSA	CONCRETING OF FARM-TO-MARKET ROAD	6,500,000.00
REGION IV-A	BATANGAS	SAN JUAN	BULSA	UPGRADING OF WATER SYSTEM	3,500,000.00
REGION IV-A	BATANGAS	SAN JUAN	ESCRIBANO	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION IV-A	BATANGAS	SAN JUAN	LAIYA-IBABAO	OPENING WITH CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION IV-A	BATANGAS	SAN JUAN	LIBATO	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION IV-A	BATANGAS	SAN JUAN	SAMPIRO	CONCRETING OF FARM -TO-MARKET ROAD SITIO LAMESANG BATO/SAMPIRO BATA	5,000,000.00
REGION IV-A	BATANGAS	SAN JUAN	SAMPIRO	CONCRETING OF FARM-TO -MARKET ROAD SITIO LIPA	5,000,000.00
REGION IV-A	BATANGAS	TAYSAN	BACAO	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	BATANGAS	TAYSAN	PIÑA	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	BATANGAS	TAYSAN	PINAGBAYANAN	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION IV-A	BATANGAS	TUY	SAN JOSE	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
REGION IV-A	BATANGAS	TUY	SAN JOSE	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SYSTEM	5,000,000.00
REGION IV-A	LAGUNA	CAVINTI	CANSUSO	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION IV-A	LAGUNA	CAVINTI	PAOWIN	UPGRADING OF WATER SYSTEM	10,000,000.00
REGION IV-A	LAGUNA	CAVINTI	SILANGAN TALAONGAN	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION IV-A	LAGUNA	LILIW	BAYATE	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION IV-A	LAGUNA	LILIW	BONGKOL	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	LAGUNA	LILIW	TUY-BAANAN	CONSTRUCTION OF SCHOOL BUILDING	10,000,000.00
REGION IV-A	LAGUNA	PAGSANJAN	CABANBANAN	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION IV-A	LAGUNA	SINILOAN	LLAVAC	CONSTRUCTION OF HEALTH CENTER	10,000,000.00
REGION IV-A	QUEZON	ATIMONAN	INACLAGAN	ELECTRIFICATION OF BARANGAY INACLAGAN	10,000,000.00
REGION IV-A	QUEZON	ATIMONAN	INALIG	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	QUEZON	ATIMONAN	LUBI	ELECTRIFICATION OF BARANGAY LUBI	10,000,000.00
REGION IV-A	QUEZON	ATIMONAN	MALINAO IBABA	ELECTRIFICATION OF BARANGAY MALINAO IBABA	10,000,000.00
REGION IV-A	QUEZON	ATIMONAN	MATANAG	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	QUEZON	ATIMONAN	SAN ANDRES LABAK	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SYSTEM	10,000,000.00
REGION IV-A	QUEZON	ATIMONAN	SAN JOSE BALATOK	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	QUEZON	CALAUAG	BIYAN	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SYSTEM	10,000,000.00
REGION IV-A	QUEZON	CALAUAG	DOMINLOG	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION IV-A	QUEZON	CALAUAG	KIGTAN	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION IV-A	QUEZON	CALAUAG	LAGAY	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION IV-A	QUEZON	CALAUAG	PINAGBAYANAN	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION IV-A	QUEZON	CALAUAG	SALVACION	CONSTRUCTION OF HEALTH STATION	10,000,000.00
REGION IV-A	QUEZON	CALAUAG	SUMILANG	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	QUEZON	CANDELARIA	MANGILAG NORTE	ELECTRIFICATION OF BARANGAY MANGILAG NORTE	10,000,000.00
REGION IV-A	QUEZON	CANDELARIA	MANGILAG SUR	ELECTRIFICATION OF BARANGAY MANGILAG SUR	10,000,000.00
REGION IV-A	QUEZON	CANDELARIA	MASALUKOT IV	ELECTRIFICATION OF BARANGAY MASALUKOT IV	10,000,000.00
REGION IV-A	QUEZON	CANDELARIA	MASALUKOT V	ELECTRIFICATION OF BARANGAY MASALUKOT V	10,000,000.00
REGION IV-A	QUEZON	CANDELARIA	MAYABOBO	ELECTRIFICATION OF BARANGAY MAYABOBO	10,000,000.00
REGION IV-A	QUEZON	DOLORES	ANTONINO	ELECTRIFICATION OF BARANGAY ANTONINO	1,000,000.00
REGION IV-A	QUEZON	DOLORES	ANTONINO	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	9,000,000.00
REGION IV-A	QUEZON	DOLORES	CABATANG	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION IV-A	QUEZON	DOLORES	MANGGAHAN	REHABILITATION /IMPROVEMENT OF HEALTH STATION	7,000,000.00
REGION IV-A	QUEZON	DOLORES	MANGGAHAN	ELECTRIFICATION OF BRGY. MANGGAHAN	3,000,000.00
REGION IV-A	QUEZON	DOLORES	SAN MATEO	REHABILITATION/IMPROVEMENT OF HEALTH STATION	6,000,000.00
REGION IV-A	QUEZON	DOLORES	SAN MATEO	ELECTRIFICATION OF BRGY. SAN MATEO	4,000,000.00
REGION IV-A	QUEZON	DOLORES	SANTA LUCIA	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	9,000,000.00
REGION IV-A	QUEZON	DOLORES	SANTA LUCIA	ELECTRIFICATION OF BRGY. SANTA LUCIA	1,000,000.00
REGION IV-A	QUEZON	GENERAL NAKAR	BATANGAN	UPGRADING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	QUEZON	GENERAL NAKAR	MAHABANG LALIM	UPGRADING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	QUEZON	LOPEZ	ILAYANG ILOG B	OPENING WITH CONCRETING OF ROAD	10,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION IV-A	QUEZON	MACALELON	AMONTAY	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION IV-A	QUEZON	MACALELON	MAMBOG	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	QUEZON	MACALELON	SAN ISIDRO	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	QUEZON	MACALELON	SAN NICOLAS	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION IV-A	QUEZON	MAUBAN	BALAYBALAY	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION IV-A	QUEZON	PITOGO	IBABANG PIÑA	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	QUEZON	PITOGO	QUEZON	REHABILITATION/IMPROVEMENT OF HEALTH STATION	10,000,000.00
REGION IV-A	QUEZON	PITOGO	QUINAGASAN	ELECTRIFICATION OF BARANGAY QUINAGASAN	10,000,000.00
REGION IV-A	QUEZON	PLARIDEL	DUHAT	CONCRETING OF FARM-TO-MARKET-ROAD	10,000,000.00
REGION IV-A	QUEZON	SARIAYA	CONCEPCION PINAGBAKURAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	QUEZON	SARIAYA	MORONG	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	QUEZON	SARIAYA	SAMPALOC 1	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	QUEZON	SARIAYA	SAMPALOC 2	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	QUEZON	SARIAYA	SAMPALOC BOGON	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	QUEZON	TAGKAWAYAN	RIZAL	CONSTRUCTION OF HEALTH STATION	10,000,000.00
REGION IV-A	QUEZON	TIAONG	AYUSAN II	REHABILITATION/IMPROVEMENT OF HEALTH STATION	10,000,000.00
REGION IV-A	QUEZON	TIAONG	CABATANG	REHABILITATION/IMPROVEMENT OF SCHOOL BUILDING	10,000,000.00
REGION IV-A	QUEZON	TIAONG	LAGALAG	ELECTRIFICATION OF BARANGAY LAGALAG	10,000,000.00
REGION IV-A	QUEZON	TIAONG	LALIG	CONSTRUCTION OF TWO-STOREY SCHOOL BUILDING	10,000,000.00
REGION IV-A	QUEZON	TIAONG	LUSACAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IV-A	QUEZON	TIAONG	PAIISA	CONSTRUCTION OF TWO-STOREY SCHOOL BUILDING	10,000,000.00
REGION IV-A	QUEZON	TIAONG	PALAGARAN	REHABILITATION/IMPROVEMENT OF HEALTH STATION	10,000,000.00
REGION IV-A	QUEZON	TIAONG	SAN ISIDRO	CONSTRUCTION OF TWO-STOREY SCHOOL BUILDING	10,000,000.00
REGION IV-A	QUEZON	TIAONG	TAGBAKIN	REHABILITATION/IMPROVEMENT OF HEALTH STATION	10,000,000.00
REGION IV-A	QUEZON	UNISAN	MAIROK IBABA	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION IV-A	RIZAL	RODRIGUEZ	MASCAP	ELECTRIFICATION OF BARANGAY MASCAP	10,000,000.00
REGION IV-A	RIZAL	TANAY	CAYABU	CONCRETING OF FARM TO MARKET ROAD	6,000,000.00
REGION IV-A	RIZAL	TANAY	CAYABU	REHABILITATION/IMPROVEMENT OF LEVEL I WATER SYSTEM	4,000,000.00
REGION IV-A	RIZAL	TANAY	LAIBAN	CONCRETING OF FARM-TO-MARKET ROAD	8,000,000.00
REGION IV-A	RIZAL	TANAY	LAIBAN	UPGRADING OF WATER SYSTEM	1,000,000.00
REGION IV-A	RIZAL	TANAY	LAIBAN	ELECTRIFICATION OF BARANGAY LAIBAN	1,000,000.00
REGION IV-A	RIZAL	TANAY	TINUCAN	CONSTRUCTION OF SCHOOL BUILDING	7,000,000.00
REGION IV-A	RIZAL	TANAY	TINUCAN	CONSTRUCTION OF HEALTH STATION	3,000,000.00
MIMAROPA	OCCIDENTAL MINDORO	CALINTAAN	NEW DAGUPAN	CONCRETING OF FARM-TO-MARKET ROAD AT RIVERSIDE ROAD (M. BUCCAT ST.)	6,500,000.00
MIMAROPA	OCCIDENTAL MINDORO	CALINTAAN	NEW DAGUPAN	CONCRETING OF FARM-TO-MARKET ROAD IN I. BALMONTE ST.	3,500,000.00
MIMAROPA	OCCIDENTAL MINDORO	MAGSAYSAY	ALIBOG	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
MIMAROPA	OCCIDENTAL MINDORO	MAGSAYSAY	CAGURAY	CONCRETING OF FARM-TO-MARKET ROAD	7,000,000.00
MIMAROPA	OCCIDENTAL MINDORO	MAGSAYSAY	CAGURAY	ELECTRIFICATION OF BARANGAY CAGURAY	3,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
MIMAROPA	OCCIDENTAL MINDORO	MAGSAYSAY	LOURDES	CONCRETING OF FARM-TO-MARKET ROAD	7,000,000.00
MIMAROPA	OCCIDENTAL MINDORO	MAGSAYSAY	LOURDES	ELECTRIFICATION OF BARANGAY LOURDES	3,000,000.00
MIMAROPA	OCCIDENTAL MINDORO	MAGSAYSAY	POBLACION	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
MIMAROPA	OCCIDENTAL MINDORO	MAGSAYSAY	POBLACION	CONSTRUCTION OF SCHOOL BUILDING	3,000,000.00
MIMAROPA	OCCIDENTAL MINDORO	MAGSAYSAY	POBLACION	ELECTRIFICATION OF BARANGAY POBLACION	2,000,000.00
MIMAROPA	OCCIDENTAL MINDORO	MAGSAYSAY	SANTA TERESA	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
MIMAROPA	OCCIDENTAL MINDORO	MAGSAYSAY	SANTA TERESA	ELECTRIFICATION OF BARANGAY SANTA TERESA	5,000,000.00
MIMAROPA	OCCIDENTAL MINDORO	SABLAYAN	SAN VICENTE	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
MIMAROPA	OCCIDENTAL MINDORO	SABLAYAN	TUBAN	UPGRADING OF FARM-TO-MARKET ROAD	10,000,000.00
MIMAROPA	OCCIDENTAL MINDORO	SANTA CRUZ	POBLACION I	ELECTRIFICATION OF BARANGAY POBLACION I	10,000,000.00
MIMAROPA	OCCIDENTAL MINDORO	SANTA CRUZ	POBLACION II	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	10,000,000.00
MIMAROPA	ORIENTAL MINDORO	BONGABONG	SANTA CRUZ	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
MIMAROPA	ORIENTAL MINDORO	BONGABONG	SANTA CRUZ	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	5,000,000.00
MIMAROPA	ORIENTAL MINDORO	BONGABONG	SIGANGE	CONCRETING OF FARM-TO-MARKET ROAD IN SITIO LIBTUAN TO SITIO BUHO	5,000,000.00
MIMAROPA	ORIENTAL MINDORO	BONGABONG	SIGANGE	CONCRETING OF FARM-TO-MARKET ROAD IN SITIO UPPER TO SITIO BUHO	5,000,000.00
MIMAROPA	PALAWAN	ABORLAN	RAMON MAGSAYSAY	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
MIMAROPA	PALAWAN	ABORLAN	RAMON MAGSAYSAY	CONSTRUCTION OF HEALTH STATION	2,500,000.00
MIMAROPA	PALAWAN	ABORLAN	RAMON MAGSAYSAY	ELECTRIFICATION OF BARANGAY RAMON MAGSAYSAY	2,500,000.00
MIMAROPA	PALAWAN	PUERTO PRINCESA CITY	CABAYUGAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
MIMAROPA	PALAWAN	PUERTO PRINCESA CITY	INAGAWAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
MIMAROPA	PALAWAN	PUERTO PRINCESA CITY	LANGOGAN	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	10,000,000.00
MIMAROPA	PALAWAN	PUERTO PRINCESA CITY	LUCBUAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
MIMAROPA	PALAWAN	PUERTO PRINCESA CITY	TAGBUROS	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
MIMAROPA	PALAWAN	DR. JOSE P. RIZAL	LATUD	ELECTRIFICATION OF BARANGAY LATUD	10,000,000.00
MIMAROPA	PALAWAN	SOFRONIO ESPAÑOLA	PULOT CENTER	UPGRADING OF FARM-TO-MARKET ROAD	10,000,000.00
MIMAROPA	PALAWAN	TAYTAY	CALAWAG	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
MIMAROPA	PALAWAN	TAYTAY	LIBERTAD	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
MIMAROPA	PALAWAN	TAYTAY	PAGLAUM	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION V	ALBAY	GUINOBATAN	DOÑA MERCEDES	ELECTRIFICATION OF BARANGAY DOÑA MERCEDES	3,500,000.00
REGION V	ALBAY	GUINOBATAN	DOÑA MERCEDES	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SYSTEM	6,500,000.00
REGION V	ALBAY	GUINOBATAN	MALOBAGO	CONSTRUCTION OF LEVEL II WATER SYSTEM	10,000,000.00
REGION V	ALBAY	GUINOBATAN	PALANAS	REHABILITATION OF FARM TO MARKET ROAD	10,000,000.00
REGION V	CAMARINES NORTE	DAET	CALASGASAN	CONCRETING OF FARM-TO-MARKET ROAD	6,000,000.00
REGION V	CAMARINES NORTE	DAET	CALASGASAN	REHABILITATION/IMPROVEMENT OF HEALTH STATION	4,000,000.00
REGION V	CAMARINES NORTE	JOSE PANGANIBAN	LUKLUKAN SUR	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	5,500,000.00
REGION V	CAMARINES NORTE	JOSE PANGANIBAN	LUKLUKAN SUR	CONSTRUCTION OF SCHOOL BUILDING	4,500,000.00
REGION V	CAMARINES NORTE	JOSE PANGANIBAN	PLARIDEL	ELECTRIFICATION OF BARANGAY PLARIDEL	7,000,000.00
REGION V	CAMARINES NORTE	JOSE PANGANIBAN	PLARIDEL	REHABILITATION/IMPROVEMENT OF HEALTH STATION	3,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION V	CAMARINES NORTE	LABO	AWITAN	UPGRADING OF WATER SYSTEM	10,000,000.00
REGION V	CAMARINES NORTE	LABO	BAGACAY	CONSTRUCTION OF HEALTH STATION	3,000,000.00
REGION V	CAMARINES NORTE	LABO	BAGACAY	ELECTRIFICATION OF BARANGAY BAGACAY	3,400,000.00
REGION V	CAMARINES NORTE	LABO	BAGACAY	OPENING WITH CONCRETING OF ROAD	3,600,000.00
REGION V	CAMARINES NORTE	LABO	CABUSAY	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION V	CAMARINES NORTE	MERCEDES	HAMORAON	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	6,000,000.00
REGION V	CAMARINES NORTE	MERCEDES	HAMORAON	ELECTRIFICATION OF BARANGAY HAMORAON	1,200,000.00
REGION V	CAMARINES NORTE	MERCEDES	HAMORAON	REHABILITATION/IMPROVEMENT OF HEALTH STATION	2,800,000.00
REGION V	CAMARINES NORTE	MERCEDES	LALAWIGAN	CONCRETING OF FARM-TO-MARKET ROAD	3,000,000.00
REGION V	CAMARINES NORTE	MERCEDES	LALAWIGAN	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	7,000,000.00
REGION V	CAMARINES NORTE	MERCEDES	MASALONGSALONG	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SYSTEM	10,000,000.00
REGION V	CAMARINES NORTE	PARACALE	BAKAL	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION V	CAMARINES NORTE	PARACALE	BAKAL	ELECTRIFICATION OF BARANGAY BAKAL	5,000,000.00
REGION V	CAMARINES NORTE	PARACALE	CALABURNAY	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	6,000,000.00
REGION V	CAMARINES NORTE	PARACALE	CALABURNAY	ELECTRIFICATION OF BARANGAY CALABURNAY	4,000,000.00
REGION V	CAMARINES NORTE	PARACALE	PINAGBIRAYAN MALAKI	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION V	CAMARINES NORTE	PARACALE	PINAGBIRAYAN MALAKI	ELECTRIFICATION OF BARANGAY PINAGBIRAYAN MALAKI	2,000,000.00
REGION V	CAMARINES NORTE	PARACALE	PINAGBIRAYAN MALAKI	REHABILITATION/IMPROVEMENT OF HEALTH STATION	3,000,000.00
REGION V	CAMARINES NORTE	PARACALE	PINAGBIRAYAN MUNTI	CONCRETING OF FARM-TO-MARKET ROAD	4,500,000.00
REGION V	CAMARINES NORTE	PARACALE	PINAGBIRAYAN MUNTI	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	5,500,000.00
REGION V	CAMARINES NORTE	SAN VICENTE	SAN JOSE	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION V	CAMARINES NORTE	SANTA ELENA	BASIAD	ELECTRIFICATION OF BARANGAY BASIAD	7,000,000.00
REGION V	CAMARINES NORTE	SANTA ELENA	BASIAD	REHABILITATION/IMPROVEMENT OF HEALTH STATION	3,000,000.00
REGION V	CAMARINES NORTE	SANTA ELENA	KAGTALABA	ELECTRIFICATION OF BARANGAY KAGTALABA	10,000,000.00
REGION V	CAMARINES NORTE	SANTA ELENA	SAN PEDRO	CONCRETING OF FARM-TO-MARKET ROAD (PUROK 4)	1,650,000.00
REGION V	CAMARINES NORTE	SANTA ELENA	SAN PEDRO	CONCRETING OF FARM-TO-MARKET ROAD (PUROK 5-6)	5,350,000.00
REGION V	CAMARINES NORTE	SANTA ELENA	SAN PEDRO	REHABILITATION/IMPROVEMENT OF HEALTH STATION	3,000,000.00
REGION V	CAMARINES NORTE	SANTA ELENA	SAN VICENTE	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION V	CAMARINES NORTE	SANTA ELENA	TABUGON	ELECTRIFICATION OF BARANGAY TABUGON	10,000,000.00
REGION V	CAMARINES NORTE	VINZONS	AGUIT-IT	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION V	CAMARINES NORTE	VINZONS	MATANGO	ELECTRIFICATION OF BARANGAY MATANGO	3,500,000.00
REGION V	CAMARINES NORTE	VINZONS	MATANGO	REHABILITATION/IMPROVEMENT OF HEALTH STATION	2,000,000.00
REGION V	CAMARINES NORTE	VINZONS	MATANGO	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SYSTEM	4,500,000.00
REGION V	CAMARINES NORTE	VINZONS	SABANG	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	4,500,000.00
REGION V	CAMARINES NORTE	VINZONS	SABANG	ELECTRIFICATION OF BARANGAY SABANG	5,500,000.00
REGION V	CAMARINES NORTE	VINZONS	SINGI	CONCRETING OF FARM-TO-MARKET ROAD	4,000,000.00
REGION V	CAMARINES NORTE	VINZONS	SINGI	CONSTRUCTION OF SCHOOL BUILDING	4,500,000.00
REGION V	CAMARINES NORTE	VINZONS	SINGI	ELECTRIFICATION OF BARANGAY SINGI	1,500,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION V	CAMARINES SUR	BULA	BAGOLADIO	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION V	CAMARINES SUR	CALABANGA	COMAGUINGKING	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION V	CAMARINES SUR	CALABANGA	LUGSAD	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION V	CAMARINES SUR	GOA	MAYSALAY	CONCRETING OF FARM-TO-MARKET ROAD	1,200,000.00
REGION V	CAMARINES SUR	GOA	MAYSALAY	CONSTRUCTION OF ONE-STOREY SCHOOL BUILDING	3,800,000.00
REGION V	CAMARINES SUR	GOA	MAYSALAY	REHABILITATION/IMPROVEMENT OF HEALTH STATION	5,000,000.00
REGION V	CAMARINES SUR	LAGONOY	HIMANAG	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
REGION V	CAMARINES SUR	LAGONOY	HIMANAG	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	5,000,000.00
REGION V	CATANDUANES	CARAMORAN	TUCAO	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION V	CATANDUANES	CARAMORAN	TUCAO	ELECTRIFICATION OF BARANGAY TUCAO	2,500,000.00
REGION V	CATANDUANES	CARAMORAN	TUCAO	OPENING WITH CONCRETING OF ROAD	2,500,000.00
REGION V	CATANDUANES	VIRAC	DUGUI SAN VICENTE	CONSTRUCTION OF HEALTH STATION	5,000,000.00
REGION V	CATANDUANES	VIRAC	DUGUI SAN VICENTE	ELECTRIFICATION OF BARANGAY DUGUI SAN VICENTE	2,000,000.00
REGION V	CATANDUANES	VIRAC	DUGUI SAN VICENTE	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	3,000,000.00
REGION V	SORSOGON	BULUSAN	SAN BERNARDO	CONSTRUCTION OF SCHOOL BUILDING	6,000,000.00
REGION V	SORSOGON	BULUSAN	SAN BERNARDO	ELECTRIFICATION OF BARANGAY SAN BERNARDO	4,000,000.00
REGION VI	AKLAN	LIBACAO	DALAGSAAN	CONSTRUCTION OF HEALTH STATION	4,000,000.00
REGION VI	AKLAN	LIBACAO	DALAGSAAN	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	6,000,000.00
REGION VI	AKLAN	LIBACAO	MANIKA	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VI	ANTIQUE	SAN REMIGIO	CABUNGA-AN	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
REGION VI	ANTIQUE	SAN REMIGIO	CABUNGA-AN	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
REGION VI	ANTIQUE	SAN REMIGIO	PANPANAN I	CONSTRUCTION OF POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION VI	ANTIQUE	SAN REMIGIO	PANPANAN I	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
REGION VI	ANTIQUE	SAN REMIGIO	PANPANAN II	CONSTRUCTION OF HEALTH STATION	5,000,000.00
REGION VI	ANTIQUE	SAN REMIGIO	PANPANAN II	ELECTRIFICATION OF BRGY. PANPANAN II	5,000,000.00
REGION VI	ANTIQUE	SIBALOM	TORDESILLAS	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VI	CAPIZ	DUMALAG	DOLORES	CONCRETING OF FARM-TO-MARKET ROAD	6,300,000.00
REGION VI	CAPIZ	DUMALAG	DOLORES	OPENING WITH CONCRETING OF ROAD	1,700,000.00
REGION VI	CAPIZ	DUMALAG	DOLORES	REHABILITATION OF FARM-TO-MARKET ROAD	1,000,000.00
REGION VI	CAPIZ	DUMALAG	DOLORES	REHABILITATION/IMPROVEMENT OF SCHOOL BUILDING	1,000,000.00
REGION VI	CAPIZ	DUMALAG	DURAN	CONCRETING OF FARM TO MARKET ROAD	6,000,000.00
REGION VI	CAPIZ	DUMALAG	DURAN	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	4,000,000.00
REGION VI	CAPIZ	DUMALAG	SANTA CARMEN	CONCRETING OF FARM-TO-MARKET ROAD	8,000,000.00
REGION VI	CAPIZ	DUMALAG	SANTA CARMEN	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	2,000,000.00
REGION VI	CAPIZ	DUMALAG	SANTO ROSARIO	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
REGION VI	CAPIZ	DUMALAG	SANTO ROSARIO	ELECTRIFICATION OF BARANGAY SANTO ROSARIO	2,000,000.00
REGION VI	CAPIZ	DUMALAG	SANTO ROSARIO	REHABILITATION/IMPROVEMENT OF HEALTH STATION	2,000,000.00
REGION VI	CAPIZ	DUMALAG	SANTO ROSARIO	REHABILITATION/IMPROVEMENT OF SCHOOL BUILDING	1,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION VI	CAPIZ	JAMINDAN	SAN JOSE	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION VI	ILOILO	ALIMODIAN	CABACANAN RIZAL	CONCRETING OF FARM-TO-MARKET ROAD	6,000,000.00
REGION VI	ILOILO	ALIMODIAN	CABACANAN RIZAL	ELECTRIFICATION OF BARANGAY CABACANAN RIZAL	2,000,000.00
REGION VI	ILOILO	ALIMODIAN	CABACANAN RIZAL	UPGRADING OF WATER SYSTEM	2,000,000.00
REGION VI	ILOILO	ALIMODIAN	DAO	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VI	ILOILO	ALIMODIAN	MANASA	CONSTRUCTION OF HEALTH STATION	6,000,000.00
REGION VI	ILOILO	ALIMODIAN	MANASA	ELECTRIFICATION OF BARANGAY MANASA	2,000,000.00
REGION VI	ILOILO	ALIMODIAN	MANASA	UPGRADING OF WATER SYSTEM	2,000,000.00
REGION VI	ILOILO	ALIMODIAN	UMINGAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VI	ILOILO	BINGAWAN	ALABIDHAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VI	ILOILO	BINGAWAN	BULABOG	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VI	ILOILO	BINGAWAN	QUINANGYANA	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VI	ILOILO	CALINOG	AGCALAGA	CONSTRUCTION OF HEALTH STATION	8,000,000.00
REGION VI	ILOILO	CALINOG	AGCALAGA	ELECTRIFICATION OF BARANGAY AGCALAGA	2,000,000.00
REGION VI	ILOILO	CALINOG	AGLIBACAO	CONCRETING OF FARM-TO-MARKET ROAD	6,000,000.00
REGION VI	ILOILO	CALINOG	AGLIBACAO	CONSTRUCTION OF HEALTH STATION	4,000,000.00
REGION VI	ILOILO	CALINOG	BADLAN PEQUEÑO	CONCRETING OF FARM-TO-MARKET ROAD	6,000,000.00
REGION VI	ILOILO	CALINOG	BADLAN PEQUEÑO	CONSTRUCTION OF HEALTH STATION	4,000,000.00
REGION VI	ILOILO	CALINOG	TABUCAN	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
REGION VI	ILOILO	CALINOG	TABUCAN	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
REGION VI	ILOILO	CALINOG	TOYUNGAN	CONCRETING OF FARM-TO-MARKET ROAD	7,000,000.00
REGION VI	ILOILO	CALINOG	TOYUNGAN	CONSTRUCTION OF SCHOOL BUILDING	3,000,000.00
REGION VI	ILOILO	GUIMBAL	BULUANGAN	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	9,000,000.00
REGION VI	ILOILO	GUIMBAL	BULUANGAN	REHABILITATION/IMPROVEMENT OF SCHOOL BUILDING	1,000,000.00
REGION VI	ILOILO	IGBARAS	BAGAY	ELECTRIFICATION OF BARANGAY BAGAY	2,000,000.00
REGION VI	ILOILO	IGBARAS	BAGAY	OPENING WITH CONCRETING OF ROAD	4,000,000.00
REGION VI	ILOILO	IGBARAS	BAGAY	UPGRADING OF FARM-TO-MARKET ROAD	4,000,000.00
REGION VI	ILOILO	IGBARAS	LAB-ON	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
REGION VI	ILOILO	IGBARAS	LAB-ON	OPENING WITH CONCRETING OF ROAD	5,000,000.00
REGION VI	ILOILO	IGBARAS	PASSI	CONSTRUCTION OF HEALTH STATION	5,000,000.00
REGION VI	ILOILO	IGBARAS	PASSI	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
REGION VI	ILOILO	LEON	AGTA	CONSTRUCTION OF HEALTH STATION	5,000,000.00
REGION VI	ILOILO	LEON	AGTA	ELECTRIFICATION OF BARANGAY AGTA	2,500,000.00
REGION VI	ILOILO	LEON	AGTA	EXPANSION OF LEVEL III WATER SYSTEM	2,500,000.00
REGION VI	ILOILO	LEON	APIAN	CONCRETING OF FARM-TO-MARKET ROAD	8,000,000.00
REGION VI	ILOILO	LEON	APIAN	CONSTRUCTION OF HEALTH STATION	2,000,000.00
REGION VI	ILOILO	LEON	BOBON	OPENING WITH CONCRETING OF ROAD	9,000,000.00
REGION VI	ILOILO	LEON	BOBON	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	1,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION VI	ILOILO	LEON	BULWANG	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	2,000,000.00
REGION VI	ILOILO	LEON	BULWANG	ELECTRIFICATION OF BARANGAY BULWANG	1,000,000.00
REGION VI	ILOILO	LEON	BULWANG	REHABILITATION OF FARM-TO-MARKET ROAD	7,000,000.00
REGION VI	ILOILO	LEON	CANANAMAN	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION VI	ILOILO	LEON	CAROLINA	CONCRETING OF FARM-TO-MARKET ROAD	7,500,000.00
REGION VI	ILOILO	LEON	CAROLINA	CONSTRUCTION OF HEALTH STATION	2,500,000.00
REGION VI	ILOILO	LEON	CAWILIHAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VI	ILOILO	LEON	COYUGAN NORTE	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VI	ILOILO	LEON	DUSACAN	CONCRETING OF FARM-TO-MARKET ROAD	6,000,000.00
REGION VI	ILOILO	LEON	DUSACAN	ELECTRIFICATION OF BARANGAY DUSACAN	2,000,000.00
REGION VI	ILOILO	LEON	DUSACAN	EXPANSION OF LEVEL III WATER SYSTEM	2,000,000.00
REGION VI	ILOILO	LEON	MALUBLUB	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VI	ILOILO	LEON	MOCOL	CONCRETING OF FARM-TO-MARKET ROAD	8,000,000.00
REGION VI	ILOILO	LEON	MOCOL	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	2,000,000.00
REGION VI	ILOILO	LEON	SAMLAGUE	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VI	ILOILO	LEON	TINA-AN NORTE	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VI	ILOILO	MIAGAO	IGBITA	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION VI	ILOILO	MIAGAO	SARING	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	3,500,000.00
REGION VI	ILOILO	MIAGAO	SARING	ELECTRIFICATION OF BRGY. SARING	2,500,000.00
REGION VI	ILOILO	MIAGAO	SARING	OPENING WITH CONCRETING OF ROAD	4,000,000.00
REGION VI	ILOILO	SAN JOAQUIN	BAD-AS	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION VI	ILOILO	SAN JOAQUIN	MANINILA	UPGRADING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VI	ILOILO	TUBUNGAN	BONDOC	CONCRETING OF FARM-TO-MARKET ROAD	4,000,000.00
REGION VI	ILOILO	TUBUNGAN	BONDOC	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	4,000,000.00
REGION VI	ILOILO	TUBUNGAN	BONDOC	ELECTRIFICATION OF BARANGAY BONDOC	2,000,000.00
REGION VI	ILOILO	TUBUNGAN	CADABDAB	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
REGION VI	ILOILO	TUBUNGAN	CADABDAB	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION VI	ILOILO	TUBUNGAN	INGAY	CONCRETING OF FARM-TO-MARKET ROAD	4,000,000.00
REGION VI	ILOILO	TUBUNGAN	INGAY	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	4,000,000.00
REGION VI	ILOILO	TUBUNGAN	INGAY	ELECTRIFICATION OF BARANGAY INGAY	2,000,000.00
REGION VI	ILOILO	TUBUNGAN	SIBUCAUAN	CONCRETING OF FARM-TO-MARKET ROAD	3,000,000.00
REGION VI	ILOILO	TUBUNGAN	SIBUCAUAN	CONSTRUCTION OF HEALTH STATION	3,000,000.00
REGION VI	ILOILO	TUBUNGAN	SIBUCAUAN	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	4,000,000.00
REGION VI	ILOILO	TUBUNGAN	TAGPU-AN	CONCRETING OF FARM-TO-MARKET ROAD TO SITIO BUGANOY	4,000,000.00
REGION VI	ILOILO	TUBUNGAN	TAGPU-AN	CONCRETING OF FARM-TO-MARKET ROAD TO SITIO BUYUAN	3,000,000.00
REGION VI	ILOILO	TUBUNGAN	TAGPU-AN	EXPANSION OF LEVEL III WATER SYSTEM	3,000,000.00
REGION VI	ILOILO	TUBUNGAN	VICTORIA	CONCRETING OF FARM-TO-MARKET ROAD	3,000,000.00
REGION VI	ILOILO	TUBUNGAN	VICTORIA	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	4,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION VI	ILOILO	TUBUNGAN	VICTORIA	ELECTRIFICATION OF BARANGAY VICTORIA	3,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	ABUANAN	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	ABUANAN	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM AT PUROK ROSE, BRGY. ABUANAN	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	ABUANAN	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM AT PUROK SAMPAGUITA, BRGY. ABUANAN	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	ALIANZA	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	ALIANZA	ELECTRIFICATION OF PUROKS MAHIRUP, PAG-ASA, MABINULIGON, AND MASINADAHON, BRGY. ALIANZA	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	ALIANZA	ELECTRIFICATION OF PUROKS MALIPAYON, MATINUMANON, MAPALARON, AND MAINUSWAGON, BRGY. ALIANZA	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	ATIPULUAN	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	ATIPULUAN	REHABILITATION OF FARM-TO-MARKET ROAD	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	ATIPULUAN	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	BAGROY	CONCRETING OF FARM-TO-MARKET ROAD	7,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	BAGROY	ELECTRIFICATION OF BRGY. BAGROY	3,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	BALINGASAG	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	BALINGASAG	ELECTRIFICATION OF BRGY. BALINGASAG	5,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	BALINGASAG	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SYSTEM IN BRGY BALINGASAG	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	BUSAY	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	CALUMANGAN	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM IN PUROK LAGUERTA, BRGY CALUMANGAN	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	CALUMANGAN	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM IN PUROK PAGHIDAET, BRGY CALUMANGAN	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	CALUMANGAN	ELECTRIFICATION OF BARANGAY CALUMANGAN	5,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	CARIDAD	ELECTRIFICATION OF BRGY. CARIDAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	DULAO	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM IN PUROK LOPUES AND LACSON, BRGY. DULAO	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	DULAO	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM IN PUROK PAHU, MACASA, AND PUCATOD, BRGY. DULAO	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	DULAO	ELECTRIFICATION OF BRGY. DULAO	5,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	ILIJAN	CONCRETING OF FARM-TO-MARKET ROAD	7,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	ILIJAN	ELECTRIFICATION OF BARANGAY ILIJAN	3,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	JORGE L. ARANETA	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM CROSSING LA CARLOTA, BRGY JORGE L. ARANETA	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	JORGE L. ARANETA	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM IN HDA. GAY II, BRGY JORGE L. ARANETA	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	JORGE L. ARANETA	ELECTRIFICATION OF BARANGAY JORGE L. ARANETA	5,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	LAG-ASAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	MALINGIN	CONCRETING OF FARM-TO-MARKET ROAD	7,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	MALINGIN	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	NAPOLES	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
NIR	NEGROS OCCIDENTAL	BAGO CITY	NAPOLES	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM IN PUROK MALIGAYA, BRGY. NAPOLES	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	NAPOLES	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM IN PUROK MALIPAYON, BRGY. NAPOLES	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	PACOL	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	PACOL	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	PACOL	ELECTRIFICATION OF BARANGAY PACOL	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	SAGASA	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	SAGASA	ELECTRIFICATION OF BARANGAY SAGASA	5,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	SAMPINIT	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM IN PUROK MABINULIGON, BRGY SAMPINIT	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	SAMPINIT	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM IN PUROKS MAHIDAITON AND CALUBAY, BRGY SAMPINIT	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	SAMPINIT	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM IN PUROKS MAINABYANON AND ROMA, BRGY SAMPINIT	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	SAMPINIT	ELECTRIFICATION OF BARANGAY SAMPINIT	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	TABUNAN	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	TABUNAN	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	TABUNAN	ELECTRIFICATION OF BARANGAY TABUNAN	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	TALOC	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	TALOC	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM IN PUROK CAMINGAWAN PROPER AND PUROK CAMINGAWAN II, BRGY. TALOC	2,500,000.00
NIR	NEGROS OCCIDENTAL	BAGO CITY	TALOC	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM IN PUROK CUBAY AND PUROK LANGKA, BRGY. TALOC	2,500,000.00
NIR	NEGROS OCCIDENTAL	BINALBAGAN	SANTOL	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	CANDONI	CABIA-AN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	CAUAYAN	BASAK	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	CAUAYAN	GUILJUNGAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	CAUAYAN	MOLOBOLO	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	HIMAMAYLAN CITY	BARANGAY I	CONSTRUCTION OF SCHOOL BUILDING	10,000,000.00
NIR	NEGROS OCCIDENTAL	HIMAMAYLAN CITY	BARANGAY II	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
NIR	NEGROS OCCIDENTAL	HIMAMAYLAN CITY	BARANGAY II	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	2,500,000.00
NIR	NEGROS OCCIDENTAL	HIMAMAYLAN CITY	BARANGAY II	CONSTRUCTION OF SCHOOL BUILDING	2,500,000.00
NIR	NEGROS OCCIDENTAL	HIMAMAYLAN CITY	BARANGAY III	CONCRETING OF FARM TO MARKET ROAD	2,500,000.00
NIR	NEGROS OCCIDENTAL	HIMAMAYLAN CITY	BARANGAY III	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	2,500,000.00
NIR	NEGROS OCCIDENTAL	HIMAMAYLAN CITY	BARANGAY III	CONSTRUCTION OF SCHOOL BUILDING	2,500,000.00
NIR	NEGROS OCCIDENTAL	HIMAMAYLAN CITY	BARANGAY III	ELECTRIFICATION OF BARANGAY III	2,500,000.00
NIR	NEGROS OCCIDENTAL	HIMAMAYLAN CITY	BARANGAY IV	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
NIR	NEGROS OCCIDENTAL	HIMAMAYLAN CITY	BARANGAY IV	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	2,500,000.00
NIR	NEGROS OCCIDENTAL	HIMAMAYLAN CITY	BARANGAY IV	CONSTRUCTION OF SCHOOL BUILDING	2,500,000.00
NIR	NEGROS OCCIDENTAL	HINOBA-AN	BARANGAY I	ELECTRIFICATION OF BARANGAY I	10,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
NIR	NEGROS OCCIDENTAL	HINOBA-AN	BARANGAY II	ELECTRIFICATION OF BARANGAY II	10,000,000.00
NIR	NEGROS OCCIDENTAL	ILOG	TABU	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	ISABELA	BULAD	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	ISABELA	BUNGAHIN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	ISABELA	CAMANGCAMANG	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	ARA-AL	CONCRETING OF FARM TO MARKET ROAD	2,500,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	ARA-AL	CONSTRUCTION OF SCHOOL BUILDING	2,500,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	ARA-AL	ELECTRIFICATION OF BARANGAY ARA-AL	2,500,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	ARA-AL	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SUPPLY SYSTEM	2,500,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	AYUNGON	ELECTRIFICATION OF BARANGAY AYUNGON	2,500,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	AYUNGON	REHABILITATION/IMPROVEMENT OF HEALTH STATION	5,000,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	AYUNGON	REHABILITATION/IMPROVEMENT OF SCHOOL BUILDING	2,500,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	BALABAG	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	BALABAG	ELECTRIFICATION OF BARANGAY BALABAG	2,500,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	BALABAG	REHABILITATION/ IMPROVEMENT OF HEALTH STATION	2,500,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	BARANGAY I	REHABILITATION/IMPROVEMENT OF HEALTH STATION	5,000,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	BARANGAY I	REHABILITATION/IMPROVEMENT OF SCHOOL BUILDING	5,000,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	BARANGAY II	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	BARANGAY II	ELECTRIFICATION OF BARANGAY II	2,500,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	BARANGAY II	REHABILITATION/IMPROVEMENT OF HEALTH STATION	2,500,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	BARANGAY III	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	BARANGAY III	ELECTRIFICATION OF BARANGAY III	5,000,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	BATUAN	CONCRETING OF FARM TO MARKET ROAD	2,500,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	BATUAN	CONSTRUCTION OF HEALTH STATION	2,500,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	BATUAN	ELECTRIFICATION OF BARANGAY BATUAN	2,500,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	BATUAN	REHABILITATION/ IMPROVEMENT OF SCHOOL BUILDING	2,500,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	CUBAY	CONCRETING OF FARM TO MARKET ROAD	7,500,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	CUBAY	CONSTRUCTION OF HEALTH STATION	2,500,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	HAGUIMIT	ELECTRIFICATION OF BARANGAY HAGUIMIT	5,000,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	HAGUIMIT	REHABILITATION/IMPROVEMENT OF HEALTH STATION	5,000,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	ROBERTO S. BENEDICTO	ELECTRIFICATION OF BARANGAY ROBERTO S. BENEDICTO	10,000,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	SAN MIGUEL	ELECTRIFICATION OF BARANGAY SAN MIGUEL	10,000,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	YUBO	CONCRETING OF FARM-TO-MARKET ROAD FROM BRGY.YUBO PROPER TO PUROK BALANGON	2,500,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	YUBO	CONCRETING OF FARM-TO-MARKET ROAD FROM BRGY.YUBO PROPER TO PUROK PARKINGAN	2,500,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	YUBO	CONCRETING OF FARM-TO-MARKET ROAD FROM BRGY.YUBO PROPER TO SITIO BAIS	2,500,000.00
NIR	NEGROS OCCIDENTAL	LA CARLOTA CITY	YUBO	CONSTRUCTION OF HEALTH STATION	2,500,000.00
NIR	NEGROS OCCIDENTAL	LA CASTELLANA	CABAGNAAN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	LA CASTELLANA	LALAGSAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
NIR	NEGROS OCCIDENTAL	LA CASTELLANA	MASULOG	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	LA CASTELLANA	SAG-ANG	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	LA CASTELLANA	TALAPTAP	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	10,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	ABO-ABO	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	AMAYCO	CONCRETING OF FARM-TO-MARKET ROAD	7,500,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	AMAYCO	CONSTRUCTION OF HEALTH STATION	2,500,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	BLUMENTRITT	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	BLUMENTRITT	CONSTRUCTION OF HEALTH STATION	5,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	BUENAVISTA	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	BUENAVISTA	ELECTRIFICATION OF BARANGAY BUENAVISTA	5,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	CALIBAN	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	CALIBAN	ELECTRIFICATION OF BARANGAY CALIBAN	5,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	CANSILAYAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	DAMSITE	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	DAMSITE	ELECTRIFICATION OF BARANGAY DAMSITE	5,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	IGLAU-AN	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	IGLAU-AN	ELECTRIFICATION OF BARANGAY IGLAU-AN	5,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	LOPEZ JAENA	CONCRETING OF FARM-TO-MARKET ROAD	4,600,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	LOPEZ JAENA	CONSTRUCTION OF SCHOOL BUILDING	5,400,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	SALVACION	CONSTRUCTION OF HEALTH STATION	5,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	SALVACION	ELECTRIFICATION OF BARANGAY SALVACION	5,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	SAN MIGUEL	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	SAN MIGUEL	CONSTRUCTION OF LEVEL II WATER SUPPLY SYSTEM	5,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	SANTA CRUZ	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	TALOTOG	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	ZONE I	ELECTRIFICATION OF BARANGAY ZONE I	10,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	ZONE II	ELECTRIFICATION OF BARANGAY ZONE II	7,500,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	ZONE II	REHABILITATION/IMPROVEMENT OF HEALTH STATION	2,500,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	ZONE III	ELECTRIFICATION OF BARANGAY ZONE III	10,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	ZONE IV	ELECTRIFICATION OF BARANGAY ZONE IV	10,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	ZONE V	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
NIR	NEGROS OCCIDENTAL	MURCIA	ZONE V	ELECTRIFICATION OF BARANGAY ZONE V	5,000,000.00
NIR	NEGROS OCCIDENTAL	PONTEVEDRA	BUENAVISTA GIBONG	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	PONTEVEDRA	CANROMA	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	PONTEVEDRA	M. H. DEL PILAR	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	PONTEVEDRA	MIRANDA	CONCRETING OF FARM TO MARKET ROAD IN PUROK KAPAYAS	2,500,000.00
NIR	NEGROS OCCIDENTAL	PONTEVEDRA	MIRANDA	CONCRETING OF FARM TO MARKET ROAD IN PUROK MASAGANA	2,500,000.00
NIR	NEGROS OCCIDENTAL	PONTEVEDRA	MIRANDA	CONCRETING OF FARM TO MARKET ROAD IN PUROK MASINADYAHON	2,500,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
NIR	NEGROS OCCIDENTAL	PONTEVEDRA	MIRANDA	CONCRETING OF FARM TO MARKET ROAD IN PUROK TAMSIC	2,500,000.00
NIR	NEGROS OCCIDENTAL	PONTEVEDRA	RECREO	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	PONTEVEDRA	SAN ISIDRO	CONCRETING OF FARM TO MARKET ROAD IN PUROK CADENA DE AMOR	5,000,000.00
NIR	NEGROS OCCIDENTAL	PONTEVEDRA	SAN ISIDRO	CONCRETING OF FARM TO MARKET ROAD IN PUROK MABINULIGON	5,000,000.00
NIR	NEGROS OCCIDENTAL	SAN CARLOS CITY	BARANGAY I	ELECTRIFICATION OF BARANGAY I	10,000,000.00
NIR	NEGROS OCCIDENTAL	SAN CARLOS CITY	BARANGAY II	ELECTRIFICATION OF BARANGAY II	10,000,000.00
NIR	NEGROS OCCIDENTAL	SAN CARLOS CITY	BARANGAY III	ELECTRIFICATION OF BARANGAY III	10,000,000.00
NIR	NEGROS OCCIDENTAL	SAN CARLOS CITY	BARANGAY IV	ELECTRIFICATION OF BARANGAY IV	10,000,000.00
NIR	NEGROS OCCIDENTAL	SAN CARLOS CITY	BARANGAY V	ELECTRIFICATION OF BARANGAY V	10,000,000.00
NIR	NEGROS OCCIDENTAL	SAN CARLOS CITY	BARANGAY VI	ELECTRIFICATION OF BARANGAY VI	10,000,000.00
NIR	NEGROS OCCIDENTAL	SAN ENRIQUE	BAGONAWA	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS OCCIDENTAL	SAN ENRIQUE	GUINTORILAN	CONCRETING OF FARM TO MARKET ROAD IN PUROK MABINULIGON	7,000,000.00
NIR	NEGROS OCCIDENTAL	SAN ENRIQUE	GUINTORILAN	CONCRETING OF FARM TO MARKET ROAD IN PUROK MALIPAYON	3,000,000.00
NIR	NEGROS OCCIDENTAL	SAN ENRIQUE	POBLACION	CONSTRUCTION OF HEALTH STATION	10,000,000.00
NIR	NEGROS OCCIDENTAL	VALLADOLID	AYUNGON	ELECTRIFICATION OF BARANGAY AYUNGON	10,000,000.00
NIR	NEGROS OCCIDENTAL	VICTORIAS CITY	BARANGAY I	CONCRETING OF FARM-TO-MARKET ROAD	3,000,000.00
NIR	NEGROS OCCIDENTAL	VICTORIAS CITY	BARANGAY I	ELECTRIFICATION OF BARANGAY I	7,000,000.00
NIR	NEGROS OCCIDENTAL	VICTORIAS CITY	BARANGAY II	ELECTRIFICATION OF BARANGAY II	10,000,000.00
NIR	NEGROS OCCIDENTAL	VICTORIAS CITY	BARANGAY III	CONSTRUCTION OF HEALTH STATION	7,500,000.00
NIR	NEGROS OCCIDENTAL	VICTORIAS CITY	BARANGAY III	ELECTRIFICATION OF BARANGAY III	2,500,000.00
NIR	NEGROS OCCIDENTAL	VICTORIAS CITY	BARANGAY IV	ELECTRIFICATION OF BARANGAY IV	10,000,000.00
NIR	NEGROS ORIENTAL	BACONG	BALAYAGMANOK	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	BACONG	BANILAD	CONSTRUCTION OF ONE-STOREY SCHOOL BUILDING	2,500,000.00
NIR	NEGROS ORIENTAL	BACONG	BANILAD	EXPANSION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	2,500,000.00
NIR	NEGROS ORIENTAL	BACONG	BANILAD	UPGRADING OF FARM TO MARKET ROAD	5,000,000.00
NIR	NEGROS ORIENTAL	BACONG	BUNTIS	CONSTRUCTION OF HEALTH STATION	7,500,000.00
NIR	NEGROS ORIENTAL	BACONG	BUNTIS	ELECTRIFICATION OF BRGY. BUNTIS	2,500,000.00
NIR	NEGROS ORIENTAL	BACONG	BUNTOD	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	BACONG	CALANGAG	CONSTRUCTION OF HEALTH STATION	10,000,000.00
NIR	NEGROS ORIENTAL	BACONG	COMBADO	OPENING WITH CONCRETING OF ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	BACONG	ISUGAN	CONCRETING OF FARM TO MARKET ROAD	7,000,000.00
NIR	NEGROS ORIENTAL	BACONG	ISUGAN	ELECTRIFICATION OF BRGY. ISUGAN	3,000,000.00
NIR	NEGROS ORIENTAL	BACONG	LUTAO	CONCRETING OF FARM TO MARKET ROAD	7,000,000.00
NIR	NEGROS ORIENTAL	BACONG	LUTAO	ELECTRIFICATION OF BRGY. LUTAO	3,000,000.00
NIR	NEGROS ORIENTAL	BACONG	MAGSUHOT	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	BACONG	MALABAGO	CONSTRUCTION OF HEALTH STATION	7,500,000.00
NIR	NEGROS ORIENTAL	BACONG	MALABAGO	REHABILITATION/IMPROVEMENT OF LEVEL II POTABLE WATER SYSTEM	2,500,000.00
NIR	NEGROS ORIENTAL	BACONG	NORTH POBLACION	ELECTRIFICATION OF BRGY. NORTH POBLACION	5,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
NIR	NEGROS ORIENTAL	BACONG	NORTH POBLACION	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	5,000,000.00
NIR	NEGROS ORIENTAL	BACONG	SAN MIGUEL	CONSTRUCTION OF HEALTH STATION	7,500,000.00
NIR	NEGROS ORIENTAL	BACONG	SAN MIGUEL	ELECTRIFICATION OF BRGY. SAN MIGUEL	2,500,000.00
NIR	NEGROS ORIENTAL	BACONG	SOUTH POBLACION	ELECTRIFICATION OF BRGY. SOUTH POBLACION	3,000,000.00
NIR	NEGROS ORIENTAL	BACONG	SOUTH POBLACION	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	7,000,000.00
NIR	NEGROS ORIENTAL	BACONG	TIMBANGA	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	BACONG	TIMBAO	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	BACONG	TUBOD	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
NIR	NEGROS ORIENTAL	BACONG	TUBOD	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SYSTEM	5,000,000.00
NIR	NEGROS ORIENTAL	BACONG	WEST POBLACION	ELECTRIFICATION OF BRGY. WEST POBLACION	5,000,000.00
NIR	NEGROS ORIENTAL	BACONG	WEST POBLACION	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	5,000,000.00
NIR	NEGROS ORIENTAL	BASAY	BAL-OS	CONCRETING OF FARM TO MARKET ROAD BRGY. BAL-OS	10,000,000.00
NIR	NEGROS ORIENTAL	BASAY	OLANDAO	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	BANAYBANAY	UPGRADING OF WATER SYSTEM	2,500,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	BANAYBANAY	UPGRADING OF FARM TO MARKET ROAD	7,500,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	BUGAY.	CONCRETING OF FARM TO MARKET ROAD	2,500,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	BUGAY	REHABILITATION OF FARM TO MARKET ROAD	7,500,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	CANSUMALIG	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	DAWIS	UPGRADING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	KALAMTUKAN	ELECTRIFICATION OF BRGY. KALAMTUKAN	2,500,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	KALAMTUKAN	EXPANSION OF LEVEL II WATER SYSTEM	2,500,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	KALAMTUKAN	REHABILITATION/IMPROVEMENT OF HEALTH STATION	2,500,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	KALAMTUKAN	REHABILITATION OF FARM TO MARKET ROAD	2,500,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	MALABUGAS	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	MANDU-AO	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	MANINIHON	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	MINABA	CONSTRUCTION OF SCHOOL BUILDING	2,500,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	MINABA	ELECTRIFICATION OF BRGY. MINABA	2,500,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	MINABA	OPENING WITH CONCRETING OF ROAD	2,500,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	MINABA	REHABILITATION OF FARM TO MARKET ROAD	2,500,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	PAGATBAN	REHABILITATION OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	SAN ISIDRO	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	5,000,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	SAN ISIDRO	ELECTRIFICATION OF BRGY. SAN ISIDRO	5,000,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	SAN JOSE	CONCRETING OF FARM TO MARKET ROAD	7,000,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	SAN JOSE	REHABILITATION OF FARM TO MARKET ROAD	3,000,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	SAN ROQUE	CONCRETING OF FARM TO MARKET ROAD	7,500,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	SAN ROQUE	ELECTRIFICATION OF BRGY. SAN ROQUE	2,500,000.00
NIR	NEGROS ORIENTAL	BAYAWAN CITY	VILLASOL	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	2,500,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
NIR	NEGROS ORIENTAL	BAYAWAN CITY	VILLASOL	UPGRADING OF FARM-TO-MARKET ROAD	7,500,000.00
NIR	NEGROS ORIENTAL	CANLAON CITY	BINALBAGAN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	CANLAON CITY	BUCALAN	CONCRETING OF FARM TO MARKET ROAD	7,500,000.00
NIR	NEGROS ORIENTAL	CANLAON CITY	BUCALAN	ELECTRIFICATION OF BRGY. BUCALAN	2,500,000.00
NIR	NEGROS ORIENTAL	CANLAON CITY	NINOY AQUINO	CONCRETING OF FARM TO MARKET ROAD	2,500,000.00
NIR	NEGROS ORIENTAL	CANLAON CITY	NINOY AQUINO	CONSTRUCTION OF ONE-STOREY SCHOOL BUILDING	5,000,000.00
NIR	NEGROS ORIENTAL	CANLAON CITY	NINOY AQUINO	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	2,500,000.00
NIR	NEGROS ORIENTAL	CANLAON CITY	PANUBIGAN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	DAUIN	BULAK	CONCRETING OF FARM TO MARKET ROAD	2,500,000.00
NIR	NEGROS ORIENTAL	DAUIN	BULAK	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	2,500,000.00
NIR	NEGROS ORIENTAL	DAUIN	BULAK	ELECTRIFICATION OF PUROK 3, BRGY. BULAK	2,500,000.00
NIR	NEGROS ORIENTAL	DAUIN	BULAK	ELECTRIFICATION OF PUROK 6, BRGY. BULAK	2,500,000.00
NIR	NEGROS ORIENTAL	DAUIN	MAGSAYSAY	CONCRETING OF FARM TO MARKET ROAD	7,500,000.00
NIR	NEGROS ORIENTAL	DAUIN	MAGSAYSAY	REHABILITATION / IMPROVEMENT OF SCHOOL BUILDING	2,500,000.00
NIR	NEGROS ORIENTAL	DAUIN	MALONGCAY DACU	CONCRETING OF FARM TO MARKET ROAD AT PUROK 3	2,500,000.00
NIR	NEGROS ORIENTAL	DAUIN	MALONGCAY DACU	CONCRETING OF FARM TO MARKET ROAD AT PUROK 7	2,500,000.00
NIR	NEGROS ORIENTAL	DAUIN	MALONGCAY DACU	ELECTRIFICATION OF BRGY. MALONGCAY DACU	5,000,000.00
NIR	NEGROS ORIENTAL	DAUIN	PANUBTUBAN	CONCRETING OF FARM TO MARKET ROAD	2,500,000.00
NIR	NEGROS ORIENTAL	DAUIN	PANUBTUBAN	ELECTRIFICATION OF BRGY. PANUBTUBAN	2,500,000.00
NIR	NEGROS ORIENTAL	DAUIN	PANUBTUBAN	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	5,000,000.00
NIR	NEGROS ORIENTAL	DAUIN	TUGAWE	CONCRETING OF FARM TO MARKET ROAD	7,500,000.00
NIR	NEGROS ORIENTAL	DAUIN	TUGAWE	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SYSTEM	2,500,000.00
NIR	NEGROS ORIENTAL	DAUIN	TUNGA-TUNGA	CONCRETING OF FARM TO MARKET ROAD	7,500,000.00
NIR	NEGROS ORIENTAL	DAUIN	TUNGA-TUNGA	ELECTRIFICATION OF BRGY. TUNGA-TUNGA	2,500,000.00
NIR	NEGROS ORIENTAL	MABINAY	BULIBULIHAN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	MABINAY	BULWANG	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	MABINAY	HIMOCDONGON	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	MABINAY	LAMDAS	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	MABINAY	LUMBANGAN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	MABINAY	MANLINGAY	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	MABINAY	NAPASU-AN	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	10,000,000.00
NIR	NEGROS ORIENTAL	MABINAY	NEW NAMANGKA	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	MABINAY	PANDANON	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	MABINAY	PANIABONAN	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	10,000,000.00
NIR	NEGROS ORIENTAL	MABINAY	PANTAO	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	MABINAY	POBLACION	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	MABINAY	TADLONG	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	MANJUYOD	BAGTIC	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
NIR	NEGROS ORIENTAL	PAMPLONA	BANAWE	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	SIBULAN	ENRIQUE VILLANUEVA	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
NIR	NEGROS ORIENTAL	SIBULAN	ENRIQUE VILLANUEVA	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	5,000,000.00
NIR	NEGROS ORIENTAL	VALENCIA	BALILI	ELECTRIFICATION OF BRGY. BALILI	5,000,000.00
NIR	NEGROS ORIENTAL	VALENCIA	BALILI	REHABILITATION OF FARM TO MARKET ROAD	5,000,000.00
NIR	NEGROS ORIENTAL	VALENCIA	BALUGO	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	VALENCIA	BONGBONG	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	VALENCIA	CAMBUCAD	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
NIR	NEGROS ORIENTAL	VALENCIA	JAWA	CONCRETING OF FARM TO MARKET ROAD AT PUROK 1 & PUROK 2 , BRGY. JAWA	4,000,000.00
NIR	NEGROS ORIENTAL	VALENCIA	JAWA	CONCRETING OF FARM TO MARKET ROAD AT PUROK 4 & PUROK 7 , BRGY. JAWA	3,000,000.00
NIR	NEGROS ORIENTAL	VALENCIA	JAWA	ROAD CONCRETING VERZANO-GK ROAD PUROK 3 - PUROK 7, BRGY. JAWA	3,000,000.00
NIR	NEGROS ORIENTAL	VALENCIA	SOUTH POBLACION	ELECTRIFICATION OF BRGY. SOUTH POBLACION	5,000,000.00
NIR	NEGROS ORIENTAL	VALENCIA	SOUTH POBLACION	REHABILITATION OF FARM TO MARKET ROAD	5,000,000.00
NIR	NEGROS ORIENTAL	VALLEHERMOSO	MALANGSA	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
NIR	NEGROS ORIENTAL	VALLEHERMOSO	MALANGSA	CONSTRUCTION OF LEVEL II POTABLE WATER SYSTEM	2,500,000.00
NIR	NEGROS ORIENTAL	VALLEHERMOSO	MALANGSA	ELECTRIFICATION OF BRGY. MALANGSA	2,500,000.00
NIR	NEGROS ORIENTAL	VALLEHERMOSO	TABON	CONCRETING OF FARM TO MARKET ROAD	6,000,000.00
NIR	NEGROS ORIENTAL	VALLEHERMOSO	TABON	CONSTRUCTION OF LEVEL I POTABLE WATER SUPPLY SYSTEM	4,000,000.00
REGION VII	BOHOL	ANTEQUERA	TABUAN	CONSTRUCTION OF HEALTH STATION	10,000,000.00
REGION VII	BOHOL	BALILIHAN	BOYOG NORTE	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VII	BOHOL	BATUAN	BEHIND THE CLOUDS	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VII	BOHOL	BATUAN	CAMBACAY	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VII	BOHOL	BILAR	CAMPAGAO	CONCRETING OF FARM-TO-MARKET ROAD	7,000,000.00
REGION VII	BOHOL	BILAR	CAMPAGAO	ELECTRIFICATION OF BARANGAY CAMPAGAO	3,000,000.00
REGION VII	BOHOL	BILAR	DAGOHOY	ELECTRIFICATION OF BARANGAY DAGOHOY	5,000,000.00
REGION VII	BOHOL	BILAR	DAGOHOY	UPGRADING OF FARM TO MARKET ROAD	5,000,000.00
REGION VII	BOHOL	CALAPE	CABAYUGAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VII	BOHOL	CALAPE	CABUDBURAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VII	BOHOL	CALAPE	SAMPOANGON	ELECTRIFICATION OF BARANGAY SAMPOANGON	5,000,000.00
REGION VII	BOHOL	CALAPE	SAMPOANGON	REHABILITATION/IMPROVEMENT OF HEALTH STATION	2,500,000.00
REGION VII	BOHOL	CALAPE	SAMPOANGON	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SYSTEM	2,500,000.00
REGION VII	BOHOL	CALAPE	SOJOTON	OPENING WITH CONCRETING OF ROAD	7,500,000.00
REGION VII	BOHOL	CALAPE	SOJOTON	UPGRADING OF WATER SYSTEM	2,500,000.00
REGION VII	BOHOL	CARMEN	ALEGRIA	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VII	BOHOL	CARMEN	LA VICTORIA	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VII	BOHOL	CATIGBIAN	TRIPLE UNION	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VII	BOHOL	LOON	BONGCO	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VII	BOHOL	LOON	CANTAM-IS BAGO	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION VII	BOHOL	LOON	CANTAM-IS BASLAY	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VII	BOHOL	LOON	GENOMOAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VII	BOHOL	MARIBOJOC	TINIBGAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VII	BOHOL	SAGBAYAN	KABASACAN	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
REGION VII	BOHOL	SAGBAYAN	KABASACAN	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
REGION VII	BOHOL	SAN ISIDRO	ABEHILAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VII	BOHOL	SEVILLA	BAYAWAHAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VII	BOHOL	SEVILLA	CALINGA-AN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VII	BOHOL	SEVILLA	CALINGINAN NORTE	CONCRETING OF FARM -TO-MARKET ROAD AT POBLACION 2 TO CABUGAO	6,000,000.00
REGION VII	BOHOL	SEVILLA	CALINGINAN NORTE	CONCRETING OF FARM-TO-MARKET ROAD AT SITIO MANHAG TO UBOGON	4,000,000.00
REGION VII	BOHOL	SEVILLA	CALINGINAN SUR	CONCRETING OF FARM -TO-MARKET ROAD	7,000,000.00
REGION VII	BOHOL	SEVILLA	CALINGINAN SUR	CONSTRUCTION OF HEALTH STATION	3,000,000.00
REGION VII	CEBU	SOGOD	AMPONGOL	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION VII	CEBU	SOGOD	CABALAWAN	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION VII	CEBU	SOGOD	MOHON	UPGRADING OF WATER SYSTEM	10,000,000.00
REGION VII	CEBU	SOGOD	PANSOY	UPGRADING OF WATER SYSTEM	10,000,000.00
REGION VII	CEBU	TABUELAN	BONGON	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION VII	CEBU	TABUELAN	DALID	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION VII	CEBU	TUBURAN	AMATUGAN	CONSTRUCTION OF HEALTH STATION	10,000,000.00
REGION VII	CEBU	TUBURAN	GIMAMA-A	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION VII	CEBU	TUBURAN	KABANGKALAN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION VII	CEBU	TUBURAN	MAG-ALWA	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION VII	CEBU	TUBURAN	MAG-ANTOY	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION VIII	EASTERN SAMAR	GENERAL MACARTHUR	LAUREL	OPENING WITH CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
REGION VIII	EASTERN SAMAR	GENERAL MACARTHUR	LAUREL	REHABILITATION/IMPROVEMENT OF HEALTH STATION	5,000,000.00
REGION VIII	EASTERN SAMAR	GENERAL MACARTHUR	LIMBUJAN	OPENING WITH CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VIII	EASTERN SAMAR	GENERAL MACARTHUR	PINGAN	CONSTRUCTION OF ONE-STOREY SCHOOL BUILDING	5,000,000.00
REGION VIII	EASTERN SAMAR	GENERAL MACARTHUR	PINGAN	ELECTRIFICATION OF BRGY. PINGAN	5,000,000.00
REGION VIII	EASTERN SAMAR	GIPORLOS	BARANGAY 5	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION VIII	EASTERN SAMAR	GIPORLOS	SAN ISIDRO	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION VIII	LEYTE	KANANGA	AGUITING	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VIII	LEYTE	KANANGA	LONOY	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VIII	LEYTE	KANANGA	SAN ISIDRO	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VIII	LEYTE	KANANGA	TAGAYTAY	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VIII	LEYTE	TABANGO	BUTASON I	CONCRETING OF FARM-TO-MARKET ROAD	8,000,000.00
REGION VIII	LEYTE	TABANGO	BUTASON I	EXPANSION OF LEVEL II WATER SYSTEM	2,000,000.00
REGION VIII	LEYTE	TABANGO	BUTASON II	REHABILITATION/IMPROVEMENT OF HEALTH STATION	5,000,000.00
REGION VIII	LEYTE	TABANGO	BUTASON II	UPGRADING OF WATER SYSTEM	5,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION VIII	LEYTE	TABANGO	CAMPOKPOK	CONCRETING OF FARM-TO-MARKET ROAD	7,000,000.00
REGION VIII	LEYTE	TABANGO	CAMPOKPOK	ELECTRIFICATION OF BARANGAY CAMPOKPOK	3,000,000.00
REGION VIII	LEYTE	TABANGO	GIBACUNGAN	ELECTRIFICATION OF BARANGAY GIBACUNGAN	3,000,000.00
REGION VIII	LEYTE	TABANGO	GIBACUNGAN	UPGRADING OF WATER SYSTEM	7,000,000.00
REGION VIII	LEYTE	TABANGO	GIMARCO	ELECTRIFICATION OF BARANGAY GIMARCO	5,000,000.00
REGION VIII	LEYTE	TABANGO	GIMARCO	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SYSTEM	5,000,000.00
REGION VIII	LEYTE	TABANGO	MANLAWAAN	CONCRETING OF FARM-TO-MARKET ROAD	7,000,000.00
REGION VIII	LEYTE	TABANGO	MANLAWAAN	ELECTRIFICATION OF BARANGAY MANLAWAAN	3,000,000.00
REGION VIII	NORTHERN SAMAR	CATARMAN	LIBJO	ELECTRIFICATION AT BARANGAY LIBJO	6,000,000.00
REGION VIII	NORTHERN SAMAR	CATARMAN	LIBJO	REHABILITATION OF FARM-TO-MARKET ROAD	4,000,000.00
REGION VIII	NORTHERN SAMAR	CATARMAN	MACAGTAS	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
REGION VIII	NORTHERN SAMAR	CATARMAN	MACAGTAS	ELECTRIFICATION AT BARANGAY MACAGTAS	5,000,000.00
REGION VIII	NORTHERN SAMAR	CATARMAN	SOMOGE	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	6,000,000.00
REGION VIII	NORTHERN SAMAR	CATARMAN	SOMOGE	ELECTRIFICATION AT BARANGAY SOMOGE	4,000,000.00
REGION VIII	NORTHERN SAMAR	CATARMAN	WASHINGTON	CONSTRUCTION OF ONE-STOREY SCHOOL BUILDING	5,000,000.00
REGION VIII	NORTHERN SAMAR	CATARMAN	WASHINGTON	REHABILITATION/IMPROVEMENT OF LEVEL II POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION VIII	NORTHERN SAMAR	LAS NAVAS	DEL PILAR	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
REGION VIII	NORTHERN SAMAR	LAS NAVAS	DEL PILAR	CONSTRUCTION OF LEVEL II WATER SUPPLY SYSTEM	5,000,000.00
REGION VIII	SOUTHERN LEYTE	BONTOC	LAWGAWAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VIII	SOUTHERN LEYTE	SAINT BERNARD	MALINAO	UPGRADING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION VIII	SOUTHERN LEYTE	SAINT BERNARD	SANTA CRUZ	UPGRADING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	GUTALAC	BANGANON	UPGRADING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	GUTALAC	BUENAVISTA	UPGRADING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	GUTALAC	COCOB	UPGRADING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	GUTALAC	LA LIBERTAD	UPGRADING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	GUTALAC	LOAY	UPGRADING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	GUTALAC	LUX	UPGRADING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	GUTALAC	MALIAN	UPGRADING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	GUTALAC	PANGANURAN	UPGRADING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	GUTALAC	SIBALIC	UPGRADING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	GUTALAC	TIPAN	UPGRADING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	LEON B. POSTIGO	BACUNGAN	UPGRADING OF FARM-TO-MARKET ROAD AT SECTOR 3	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	LEON B. POSTIGO	BACUNGAN	UPGRADING OF FARM-TO-MARKET ROAD AT SITIO KIANAN	7,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	LEON B. POSTIGO	DELUSOM	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	LEON B. POSTIGO	MANGOP	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	LEON B. POSTIGO	MOROB	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	LEON B. POSTIGO	TALINGA	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	LEON B. POSTIGO	TALINGA	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	2,500,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION IX	ZAMBOANGA DEL NORTE	LEON B. POSTIGO	TALINGA	REHABILITATION OF FARM-TO-MARKET ROAD	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	LEON B. POSTIGO	TINAPLAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	LEON B. POSTIGO	TIOGAN	UPGRADING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	LILOY	CANDELARIA	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	LILOY	CAUSWAGAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	LILOY	EL PARAISO	EXPANSION OF LEVEL III WATER SYSTEM	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	LILOY	GANASE	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	LILOY	KAYOK	CONSTRUCTION OF SCHOOL BUILDING	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	LILOY	MABUHAY	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	ALVENDA	CONSTRUCTION OF HEALTH STATION	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	ALVENDA	OPENING WITH CONCRETING OF ROAD	5,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	ALVENDA	UPGRADING OF WATER SYSTEM	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	DILAND	CONCRETING OF FARM TO MARKET ROAD	4,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	DILAND	CONSTRUCTION OF HEALTH STATION	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	DILAND	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	3,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	DIOLEN	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	DIOLEN	CONSTRUCTION OF HEALTH STATION	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	DIOLEN	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	HEAD TIPAN	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	HEAD TIPAN	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	HEAD TIPAN	CONSTRUCTION OF HEALTH STATION	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	NEWLAND	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	NEWLAND	CONSTRUCTION OF HEALTH STATION	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	NEWLAND	UPGRADING OF WATER SYSTEM	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	PASO RIO	CONCRETING OF FARM TO MARKET ROAD	4,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	PASO RIO	CONSTRUCTION OF HEALTH STATION	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	PASO RIO	UPGRADING OF WATER SYSTEM	3,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	POBLACION	CONCRETING OF FARM TO MARKET ROAD	7,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	POBLACION	CONSTRUCTION OF HEALTH STATION	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	SAN MIGUEL	CONCRETING OF FARM TO MARKET ROAD	7,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	SAN MIGUEL	CONSTRUCTION OF HEALTH STATION	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	SANTO TOMAS	CONSTRUCTION OF HEALTH STATION	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	SANTO TOMAS	CONSTRUCTION OF SCHOOL BUILDING	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	SANTO TOMAS	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	SANTO TOMAS	UPGRADING OF FARM TO MARKET ROAD	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	TINGLAN	CONSTRUCTION OF HEALTH STATION	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	TINGLAN	OPENING WITH CONCRETING OF ROAD	5,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	TINGLAN	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	2,500,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	TOTONGON	CONCRETING OF FARM TO MARKET ROAD (TOTONGON-SAN MIGUEL)	5,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	TOTONGON	CONCRETING OF FARM-TO-MARKET ROAD (TOTONGON LEADING TO TOTONGON ELEMENTARY SCHOOL)	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	MUTIA	TOTONGON	CONSTRUCTION OF HEALTH STATION	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	SALUG	IPILAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	SALUG	SANTO NIÑO	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	SALUG	TAPALAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	SIRAWAI	BITUGAN	CONCRETING OF FARM-TO-MARKET ROAD	7,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	SIRAWAI	BITUGAN	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	3,000,000.00
REGION IX	ZAMBOANGA DEL NORTE	SIRAWAI	DOÑA CECILIA	CONSTRUCTION OF ONE-STOREY SCHOOL BUILDING	2,500,000.00
REGION IX	ZAMBOANGA DEL NORTE	SIRAWAI	DOÑA CECILIA	ELECTRIFICATION OF BARANGAY DOÑA CECILIA	7,500,000.00
REGION IX	ZAMBOANGA DEL SUR	LABANGAN	BAGALUPA	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	2,500,000.00
REGION IX	ZAMBOANGA DEL SUR	LABANGAN	BAGALUPA	ELECTRIFICATION OF BARANGAY BAGALUPA	2,500,000.00
REGION IX	ZAMBOANGA DEL SUR	LABANGAN	BAGALUPA	REHABILITATION/IMPROVEMENT OF SCHOOL BUILDING	5,000,000.00
REGION IX	ZAMBOANGA DEL SUR	PITOGO	LIGUAC	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL SUR	PITOGO	PUNTA FLECHA	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL SUR	PITOGO	TONGAO	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA DEL SUR	TAMBULIG	TULUAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA SIBUGAY	DIPLAHAN	DITAY	CONSTRUCTION OF LEVEL I POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION IX	ZAMBOANGA SIBUGAY	DIPLAHAN	NATAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA SIBUGAY	DIPLAHAN	SAMPOLI A	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION IX	ZAMBOANGA SIBUGAY	DIPLAHAN	SAMPOLI B	ELECTRIFICATION OF BARANGAY SAMPOLI B	10,000,000.00
REGION IX	ZAMBOANGA SIBUGAY	IMELDA	GANDIANGAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION IX	ZAMBOANGA SIBUGAY	IMELDA	LUMPANAC	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SYSTEM	10,000,000.00
REGION X	BUKIDNON	CABANGLASAN	DALACUTAN	CONSTRUCTION OF HEALTH STATION	5,000,000.00
REGION X	BUKIDNON	CABANGLASAN	DALACUTAN	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
REGION X	BUKIDNON	LANTAPAN	BACLAYON	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
REGION X	BUKIDNON	LANTAPAN	BACLAYON	CONSTRUCTION OF HEALTH STATION	2,500,000.00
REGION X	BUKIDNON	LANTAPAN	BACLAYON	CONSTRUCTION OF ONE-STOREY SCHOOL BUILDING	2,500,000.00
REGION X	BUKIDNON	QUEZON	KIBURIAO	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION X	BUKIDNON	QUEZON	PUNTIAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION X	BUKIDNON	QUEZON	SAN ROQUE	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION X	LANAO DEL NORTE	KAPATAGAN	BAGONG BADIAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION X	LANAO DEL NORTE	KAPATAGAN	BALILI	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION X	LANAO DEL NORTE	KAPATAGAN	CATHEDRAL FALLS	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION X	LANAO DEL NORTE	KAPATAGAN	DE ASIS	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION X	LANAO DEL NORTE	KAPATAGAN	KAHAYAGAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION X	LANAO DEL NORTE	KAPATAGAN	KIDALOS	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION X	LANAO DEL NORTE	KAPATAGAN	LAPINIG	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	8,000,000.00
REGION X	LANAO DEL NORTE	KAPATAGAN	LAPINIG	REHABILITATION/IMPROVEMENT OF SCHOOL BUILDING	2,000,000.00
REGION X	LANAO DEL NORTE	KAPATAGAN	MAHAYAHAY	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SYSTEM	10,000,000.00
REGION X	LANAO DEL NORTE	KAPATAGAN	MARGOS	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	4,000,000.00
REGION X	LANAO DEL NORTE	KAPATAGAN	MARGOS	OPENING WITH CONCRETING OF ROAD	6,000,000.00
REGION X	LANAO DEL NORTE	KAPATAGAN	PULANG YUTA	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION X	LANAO DEL NORTE	KAPATAGAN	SAN ISIDRO	CONCRETING OF FARM-TO-MARKET ROAD	8,000,000.00
REGION X	LANAO DEL NORTE	KAPATAGAN	SAN ISIDRO	REHABILITATION/IMPROVEMENT OF SCHOOL BUILDING	2,000,000.00
REGION X	LANAO DEL NORTE	KAPATAGAN	TAGUITIC	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	10,000,000.00
REGION X	LANAO DEL NORTE	KAPATAGAN	TULATULAHAN	CONCRETING OF FARM-TO-MARKET ROAD	7,000,000.00
REGION X	LANAO DEL NORTE	KAPATAGAN	TULATULAHAN	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	3,000,000.00
REGION X	LANAO DEL NORTE	SULTAN NAGA DIMAPORO	CALUBE	CONCRETING OF FARM-TO-MARKET ROAD	6,500,000.00
REGION X	LANAO DEL NORTE	SULTAN NAGA DIMAPORO	CALUBE	CONSTRUCTION OF ONE-STOREY SCHOOL BUILDING	3,500,000.00
REGION X	LANAO DEL NORTE	SULTAN NAGA DIMAPORO	CAMPO ISLAM	CONSTRUCTION OF ONE-STOREY SCHOOL BUILDING	3,000,000.00
REGION X	LANAO DEL NORTE	SULTAN NAGA DIMAPORO	CAMPO ISLAM	EXPANSION OF LEVEL III POTABLE WATER SYSTEM	5,000,000.00
REGION X	LANAO DEL NORTE	SULTAN NAGA DIMAPORO	CAMPO ISLAM	REHABILITATION/IMPROVEMENT OF HEALTH STATION	2,000,000.00
REGION X	LANAO DEL NORTE	SULTAN NAGA DIMAPORO	KAUSWAGAN	CONSTRUCTION OF SCHOOL BUILDING	7,000,000.00
REGION X	LANAO DEL NORTE	SULTAN NAGA DIMAPORO	KAUSWAGAN	ELECTRIFICATION OF BARANGAY KAUSWAGAN	3,000,000.00
REGION X	LANAO DEL NORTE	SULTAN NAGA DIMAPORO	MABUHAY	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION X	MISAMIS OCCIDENTAL	SINACABAN	ESTRELLA	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION X	MISAMIS OCCIDENTAL	SINACABAN	KATIPUNAN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION X	MISAMIS ORIENTAL	BALINGASAG	CALAWAG	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION X	MISAMIS ORIENTAL	KINOGUITAN	KAGUMAHAN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION X	MISAMIS ORIENTAL	KINOGUITAN	SUAREZ	ELECTRIFICATION OF BARANGAY SUAREZ	10,000,000.00
REGION X	MISAMIS ORIENTAL	MAGSAYSAY	ARTADI	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION X	MISAMIS ORIENTAL	MAGSAYSAY	CANDIIS	CONSTRUCTION OF SCHOOL BUILDING	10,000,000.00
REGION X	MISAMIS ORIENTAL	MAGSAYSAY	PAG-ASA	CONCRETING OF FARM TO MARKET ROAD AT PUROK 2	5,000,000.00
REGION X	MISAMIS ORIENTAL	MAGSAYSAY	PAG-ASA	CONCRETING OF FARM TO MARKET ROAD AT PUROK 3	5,000,000.00
REGION X	MISAMIS ORIENTAL	MAGSAYSAY	SAN ISIDRO	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION X	MISAMIS ORIENTAL	MAGSAYSAY	SANTA CRUZ	CONCRETING OF FARM TO MARKET ROAD	7,000,000.00
REGION X	MISAMIS ORIENTAL	MAGSAYSAY	SANTA CRUZ	ELECTRIFICATION OF BARANGAY SANTA CRUZ	3,000,000.00
REGION X	MISAMIS ORIENTAL	MAGSAYSAY	TAMA	CONCRETING OF FARM TO MARKET ROAD	7,500,000.00
REGION X	MISAMIS ORIENTAL	MAGSAYSAY	TAMA	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SYSTEM	2,500,000.00
REGION X	MISAMIS ORIENTAL	MAGSAYSAY	TIBON-TIBON	CONCRETING OF FARM TO MARKET ROAD AT PUROK 2	5,000,000.00
REGION X	MISAMIS ORIENTAL	MAGSAYSAY	TIBON-TIBON	CONCRETING OF FARM TO MARKET ROAD AT PUROK 3	5,000,000.00
REGION X	MISAMIS ORIENTAL	MANTICAO	CABALANTIAN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION X	MISAMIS ORIENTAL	MANTICAO	CAMANGA	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION X	MISAMIS ORIENTAL	MANTICAO	UPPER MALUBOG	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION X	MISAMIS ORIENTAL	MEDINA	SAN VICENTE	CONCRETING OF FARM TO MARKET ROAD	6,000,000.00
REGION X	MISAMIS ORIENTAL	MEDINA	SAN VICENTE	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	4,000,000.00
REGION X	MISAMIS ORIENTAL	NAAWAN	MAT-I	CONSTRUCTION OF HEALTH STATION	3,000,000.00
REGION X	MISAMIS ORIENTAL	NAAWAN	MAT-I	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	7,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	AMPENICAN	CONCRETING OF FARM TO MARKET ROAD AT PUROK 2	2,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	AMPENICAN	CONCRETING OF FARM TO MARKET ROAD AT PUROK 3	2,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	AMPENICAN	CONCRETING OF FARM TO MARKET ROAD AT PUROK 4	6,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	CASULOG	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	CASULOG	ELECTRIFICATION OF BARANGAY CASULOG	5,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	DINAGSAAN	CONSTRUCTION OF HEALTH STATION	5,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	DINAGSAAN	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	3,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	DINAGSAAN	ELECTRIFICATION OF BARANGAY DINAGSAAN	2,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	GUINALABAN	CONCRETING OF FARM TO MARKET ROAD	7,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	GUINALABAN	ELECTRIFICATION OF BARANGAY GUINALABAN	3,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	INOBULAN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	POBLACION	CONCRETING OF FARM TO MARKET ROAD	7,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	POBLACION	ELECTRIFICATION OF BARANGAY POBLACION	3,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	SALAGSAG	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	SALAY RIVER I	CONCRETING OF FARM TO MARKET ROAD	3,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	SALAY RIVER I	CONSTRUCTION OF HEALTH STATION	2,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	SALAY RIVER I	ELECTRIFICATION OF BARANGAY SALAY RIVER I	5,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	SALAY RIVER II	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	SARAY	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	SARAY	ELECTRIFICATION OF BARANGAY SARAY	2,000,000.00
REGION X	MISAMIS ORIENTAL	SALAY	SARAY	REHABILITATION/IMPROVEMENT OF HEALTH STATION	3,000,000.00
REGION X	MISAMIS ORIENTAL	SUGBONGCOGON	ALICOMOHAN	CONCRETING OF FARM TO MARKET ROAD	1,500,000.00
REGION X	MISAMIS ORIENTAL	SUGBONGCOGON	ALICOMOHAN	ELECTRIFICATION OF BARANGAY ALICOMOHAN	6,400,000.00
REGION X	MISAMIS ORIENTAL	SUGBONGCOGON	ALICOMOHAN	REHABILITATION/IMPROVEMENT OF SCHOOL BUILDING	2,100,000.00
REGION XI	DAVAO DE ORO	COMPOSTELA	BAGONGON	ELECTRIFICATION OF BARANGAY BAGONGON	10,000,000.00
REGION XI	DAVAO DE ORO	COMPOSTELA	GABI	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XI	DAVAO DE ORO	COMPOSTELA	LAGAB	ELECTRIFICATION OF BARANGAY LAGAB	10,000,000.00
REGION XI	DAVAO DE ORO	COMPOSTELA	POBLACION	ELECTRIFICATION OF BARANGAY POBLACION	4,000,000.00
REGION XI	DAVAO DE ORO	COMPOSTELA	POBLACION	REHABILITATION AND IMPROVEMENT OF LEVEL III WATER SYSTEM	6,000,000.00
REGION XI	DAVAO DE ORO	MARAGUSAN	MAGCAGONG	UPGRADING OF FARM TO MARKET ROAD	10,000,000.00
REGION XI	DAVAO DE ORO	MARAGUSAN	MARAGUSAN (POBLACION)	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION XI	DAVAO DE ORO	MARAGUSAN	MARAGUSAN (POBLACION)	ELECTRIFICATION OF BARANGAY MARAGUSAN (POBLACION)	5,000,000.00
REGION XI	DAVAO DE ORO	MARAGUSAN	PAMINTARAN	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION XI	DAVAO DE ORO	MARAGUSAN	PAMINTARAN	ELECTRIFICATION OF BARANGAY PAMINTARAN	5,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION XI	DAVAO DE ORO	MARAGUSAN	TALIAN	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
REGION XI	DAVAO DE ORO	MARAGUSAN	TALIAN	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	5,000,000.00
REGION XI	DAVAO DE ORO	MARAGUSAN	TUPAS	ELECTRIFICATION OF BARANGAY TUPAS	5,000,000.00
REGION XI	DAVAO DE ORO	MARAGUSAN	TUPAS	ELECTRIFICATION OF PUROK DURIAN BARANGAY TUPAS	5,000,000.00
REGION XI	DAVAO DE ORO	MAWAB	POBLACION	CONSTRUCTION OF HEALTH STATION	5,000,000.00
REGION XI	DAVAO DE ORO	MAWAB	POBLACION	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION XI	DAVAO DE ORO	MAWAB	TUBORAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XI	DAVAO DE ORO	MONTEVISTA	CAMANTANGAN	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION XI	DAVAO DE ORO	MONTEVISTA	LINOAN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XI	DAVAO DEL NORTE	ASUNCION	CAMANSA	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION XI	DAVAO DEL NORTE	PANABO CITY	A. O. FLOIRENDO	ELECTRIFICATION OF BARANGAY A. O. FLOIRENDO	10,000,000.00
REGION XI	DAVAO ORIENTAL	BAGANGA	BACULIN	ELECTRIFICATION OF BARANGAY BACULIN	5,000,000.00
REGION XI	DAVAO ORIENTAL	BAGANGA	BACULIN	UPGRADING OF FARM-TO-MARKET ROAD	5,000,000.00
REGION XI	DAVAO ORIENTAL	BANAYBANAY	CABANGCALAN	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION XI	DAVAO ORIENTAL	BANAYBANAY	CABANGCALAN	REHABILITATION OF FARM-TO-MARKET ROAD	5,000,000.00
REGION XI	DAVAO ORIENTAL	BANAYBANAY	CAGANGANAN	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
REGION XI	DAVAO ORIENTAL	BANAYBANAY	CAGANGANAN	ELECTRIFICATION OF BARANGAY CAGANGANAN	5,000,000.00
REGION XI	DAVAO ORIENTAL	BANAYBANAY	CALUBIHAN	ELECTRIFICATION OF BARANGAY CALUBIHAN	10,000,000.00
REGION XI	DAVAO ORIENTAL	BANAYBANAY	PISO PROPER	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION XI	DAVAO ORIENTAL	BANAYBANAY	PISO PROPER	ELECTRIFICATION OF BARANGAY PISO PROPER	5,000,000.00
REGION XI	DAVAO ORIENTAL	BANAYBANAY	PUNTA LINAO	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION XI	DAVAO ORIENTAL	BANAYBANAY	PUNTA LINAO	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
REGION XI	DAVAO ORIENTAL	BANAYBANAY	RANG-AY	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION XI	DAVAO ORIENTAL	BANAYBANAY	RANG-AY	ELECTRIFICATION OF BARANGAY RANG-AY	5,000,000.00
REGION XI	DAVAO ORIENTAL	LUPON	BAGUMBAYAN	UPGRADING OF FARM-TO-MARKET ROAD	5,000,000.00
REGION XI	DAVAO ORIENTAL	LUPON	BAGUMBAYAN	UPGRADING OF WATER SYSTEM	5,000,000.00
REGION XII	COTABATO	M'LANG	MAGALLON	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XII	COTABATO	M'LANG	NEW KALIBO	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XII	COTABATO	M'LANG	NEW RIZAL	CONCRETING OF FARM-TO-MARKET ROAD	5,000,000.00
REGION XII	COTABATO	M'LANG	NEW RIZAL	ELECTRIFICATION OF BARANGAY NEW RIZAL	5,000,000.00
REGION XII	COTABATO	PIGKAWAYAN	ANICK	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XII	COTABATO	PIGKAWAYAN	KIMARAYANG	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XII	COTABATO	PIGKAWAYAN	MIDPAPAN II	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XII	COTABATO	PIGKAWAYAN	RENIBON	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XII	SARANGANI	GLAN	CONGAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XII	SARANGANI	GLAN	KALTUAD	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XII	SARANGANI	GLAN	LAGUIMIT	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XII	SARANGANI	GLAN	MUDAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION XII	SARANGANI	GLAN	NEW AKLAN	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XII	SOUTH COTABATO	BANGA	BENITEZ	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XII	SOUTH COTABATO	BANGA	IMPROGO VILLAGE	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
REGION XII	SOUTH COTABATO	BANGA	IMPROGO VILLAGE	ELECTRIFICATION OF BARANGAY IMPROGO VILLAGE	5,000,000.00
REGION XII	SOUTH COTABATO	BANGA	LAMBINGI	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XII	SOUTH COTABATO	BANGA	RANG-AY	CONCRETING OF FARM-TO- MARKET ROAD AT PUROK QUEZON	5,000,000.00
REGION XII	SOUTH COTABATO	BANGA	RANG-AY	CONCRETING OF FARM-TO- MARKET ROAD AT PUROK ROXAS	5,000,000.00
REGION XII	SOUTH COTABATO	BANGA	REYES	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XII	SOUTH COTABATO	BANGA	RIZAL	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XII	SOUTH COTABATO	BANGA	SAN JOSE	CONCRETING OF FARM-TO- MARKET ROAD AT PUROK MAGSAYSAY	5,000,000.00
REGION XII	SOUTH COTABATO	BANGA	SAN JOSE	CONCRETING OF FARM-TO- MARKET ROAD AT SITIO PAGLAUM	5,000,000.00
REGION XII	SOUTH COTABATO	POLOMOLOK	BENTUNG	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XII	SOUTH COTABATO	POLOMOLOK	RUBBER	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XII	SOUTH COTABATO	POLOMOLOK	SUMBAKIL	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XIII	AGUSAN DEL NORTE	BUENAVISTA	MATABAO	ELECTRIFICATION OF BARANGAY MATABAO	7,000,000.00
REGION XIII	AGUSAN DEL NORTE	BUENAVISTA	MATABAO	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	3,000,000.00
REGION XIII	AGUSAN DEL NORTE	CABADBARAN CITY	ANTONIO LUNA	ELECTRIFICATION OF BARANGAY ANTONIO LUNA	7,000,000.00
REGION XIII	AGUSAN DEL NORTE	CABADBARAN CITY	ANTONIO LUNA	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	3,000,000.00
REGION XIII	AGUSAN DEL NORTE	CABADBARAN CITY	LA UNION	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XIII	AGUSAN DEL NORTE	CABADBARAN CITY	SORIANO	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
REGION XIII	AGUSAN DEL NORTE	CABADBARAN CITY	SORIANO	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	5,000,000.00
REGION XIII	AGUSAN DEL SUR	BAYUGAN CITY	MT. ARARAT	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XIII	AGUSAN DEL SUR	BAYUGAN CITY	MT. OLIVE	CONCRETING OF FARM-TO-MARKET ROAD	10,000,000.00
REGION XIII	AGUSAN DEL SUR	LA PAZ	PANAGANGAN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	AGUSAN DEL SUR	PROSPERIDAD	LOS ARCOS	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	10,000,000.00
REGION XIII	AGUSAN DEL SUR	PROSPERIDAD	NEW MAUG	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION XIII	AGUSAN DEL SUR	PROSPERIDAD	NEW MAUG	CONSTRUCTION OF ONE STOREY SCHOOL BUILDING	5,000,000.00
REGION XIII	AGUSAN DEL SUR	SAN LUIS	ANISLAGAN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	AGUSAN DEL SUR	SAN LUIS	BAYLO	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	AGUSAN DEL SUR	SAN LUIS	POBLACION	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	AGUSAN DEL SUR	SAN LUIS	SANTA INES	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	AGUSAN DEL SUR	TALACOGON	DEL MONTE	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	AGUSAN DEL SUR	TALACOGON	SAN AGUSTIN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	AGUSAN DEL SUR	TALACOGON	SAN ISIDRO	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	AGUSAN DEL SUR	TALACOGON	SAN NICOLAS	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL NORTE	CLAVER	BAGAKAY	ELECTRIFICATION OF BARANGAY BAGAKAY	10,000,000.00
REGION XIII	SURIGAO DEL NORTE	CLAVER	HAYANGGABON	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL NORTE	GIGAQUIT	ALAMBIQUE	CONSTRUCTION OF LEVEL I POTABLE WATER SUPPLY SYSTEM	3,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION XIII	SURIGAO DEL NORTE	GIGAQUIT	ALAMBIQUE	ELECTRIFICATION OF BARANGAY ALAMBIQUE	7,000,000.00
REGION XIII	SURIGAO DEL NORTE	GIGAQUIT	PONIENTE	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL NORTE	GIGAQUIT	SAN ISIDRO	UPGRADING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL NORTE	MAINIT	MAGPAYANG	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL NORTE	MAINIT	MAGSAYSAY	CONCRETING OF FARM TO MARKET ROAD	7,000,000.00
REGION XIII	SURIGAO DEL NORTE	MAINIT	MAGSAYSAY	EXPANSION OF LEVEL III WATER SYSTEM	3,000,000.00
REGION XIII	SURIGAO DEL NORTE	MAINIT	SAN JOSE	CONCRETING OF FARM TO MARKET ROAD	3,000,000.00
REGION XIII	SURIGAO DEL NORTE	MAINIT	SAN JOSE	CONSTRUCTION OF BARANGAY HEALTH STATION	7,000,000.00
REGION XIII	SURIGAO DEL NORTE	PLACER	CENTRAL	ELECTRIFICATION IN BARANGAY CENTRAL	10,000,000.00
REGION XIII	SURIGAO DEL NORTE	PLACER	ELLAPERAL	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION XIII	SURIGAO DEL NORTE	PLACER	IPIL	ELECTRIFICATION OF BARANGAY IPIL	10,000,000.00
REGION XIII	SURIGAO DEL NORTE	PLACER	LAKANDULA	ELECTRIFICATION OF BARANGAY LAKANDULA	3,200,000.00
REGION XIII	SURIGAO DEL NORTE	PLACER	LAKANDULA	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SYSTEM	6,800,000.00
REGION XIII	SURIGAO DEL NORTE	PLACER	MACALAYA	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
REGION XIII	SURIGAO DEL NORTE	PLACER	MACALAYA	ELECTRIFICATION OF BARANGAY MACALAYA	5,000,000.00
REGION XIII	SURIGAO DEL NORTE	PLACER	MAGSAYSAY	ELECTRIFICATION OF BARANGAY MAGSAYSAY	10,000,000.00
REGION XIII	SURIGAO DEL NORTE	PLACER	MAGUPANGE	CONSTRUCTION OF BARANGAY HEALTH STATION	5,000,000.00
REGION XIII	SURIGAO DEL NORTE	PLACER	MAGUPANGE	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	2,500,000.00
REGION XIII	SURIGAO DEL NORTE	PLACER	MAGUPANGE	ELECTRIFICATION OF BARANGAY MAGUPANGE	2,500,000.00
REGION XIII	SURIGAO DEL NORTE	PLACER	SANI-SANI	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	7,000,000.00
REGION XIII	SURIGAO DEL NORTE	PLACER	SANI-SANI	ELECTRIFICATION OF BARANGAY SANI-SANI	3,000,000.00
REGION XIII	SURIGAO DEL NORTE	PLACER	SUYOC	CONSTRUCTION OF HEALTH STATION	7,000,000.00
REGION XIII	SURIGAO DEL NORTE	PLACER	SUYOC	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	3,000,000.00
REGION XIII	SURIGAO DEL NORTE	PLACER	TAGBONGABONG	CONCRETING OF ONE STOREY SCHOOL BUILDING	3,000,000.00
REGION XIII	SURIGAO DEL NORTE	PLACER	TAGBONGABONG	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	7,000,000.00
REGION XIII	SURIGAO DEL NORTE	SAN FRANCISCO	BANBANON	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION XIII	SURIGAO DEL NORTE	SAN FRANCISCO	DIAZ	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION XIII	SURIGAO DEL NORTE	SAN FRANCISCO	HONRADO	CONCRETING OF FARM TO MARKET ROAD	7,000,000.00
REGION XIII	SURIGAO DEL NORTE	SAN FRANCISCO	HONRADO	CONSTRUCTION OF SCHOOL BUILDING	3,000,000.00
REGION XIII	SURIGAO DEL NORTE	SAN FRANCISCO	POBLACION	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION XIII	SURIGAO DEL NORTE	SISON	BIYABID	ELECTRIFICATION OF BARANGAY BIYABID	10,000,000.00
REGION XIII	SURIGAO DEL NORTE	SISON	MABUHAY	CONCRETING OF FARM TO MARKET ROAD	8,000,000.00
REGION XIII	SURIGAO DEL NORTE	SISON	MABUHAY	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	2,000,000.00
REGION XIII	SURIGAO DEL NORTE	SISON	POBLACION	CONCRETING OF FARM TO MARKET ROAD	2,500,000.00
REGION XIII	SURIGAO DEL NORTE	SISON	POBLACION	ELECTRIFICATION OF BARANGAY POBLACION	7,500,000.00
REGION XIII	SURIGAO DEL NORTE	SISON	TAGBAYANI	ELECTRIFICATION OF BARANGAY TAGBAYANI	6,000,000.00
REGION XIII	SURIGAO DEL NORTE	SISON	TAGBAYANI	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	4,000,000.00
REGION XIII	SURIGAO DEL NORTE	SURIGAO CITY	BALIBAYON	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION XIII	SURIGAO DEL NORTE	SURIGAO CITY	BONIFACIO	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION XIII	SURIGAO DEL NORTE	SURIGAO CITY	BONIFACIO	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	5,000,000.00
REGION XIII	SURIGAO DEL NORTE	SURIGAO CITY	CABONGBONGAN	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
REGION XIII	SURIGAO DEL NORTE	SURIGAO CITY	CABONGBONGAN	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
REGION XIII	SURIGAO DEL NORTE	SURIGAO CITY	DANAO	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION XIII	SURIGAO DEL NORTE	SURIGAO CITY	OROK	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL NORTE	SURIGAO CITY	TOGBONGON	OPENING WITH CONCRETING OF ROAD	2,000,000.00
REGION XIII	SURIGAO DEL NORTE	SURIGAO CITY	TOGBONGON	UPGRADING OF WATER SYSTEM	8,000,000.00
REGION XIII	SURIGAO DEL NORTE	TUBOD	POBLACION	CONSTRUCTION OF HEALTH STATION	10,000,000.00
REGION XIII	SURIGAO DEL NORTE	TUBOD	SAN PABLO	ELECTRIFICATION OF BARANGAY SAN PABLO	10,000,000.00
REGION XIII	SURIGAO DEL SUR	BAROBO	GUINHALINAN	CONSTRUCTION OF HEALTH STATION	6,000,000.00
REGION XIII	SURIGAO DEL SUR	BAROBO	GUINHALINAN	REHABILITATION/ IMPROVEMENT OF LEVEL III WATER SYSTEM	4,000,000.00
REGION XIII	SURIGAO DEL SUR	BAYABAS	BALETE	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	BAYABAS	MAGOBAWOK	CONSTRUCTION OF SCHOOL BUILDING	10,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	BUCTO	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	BUCTO	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	BURBOANAN	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	6,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	BURBOANAN	ELECTRIFICATION OF BARANGAY BURBOANAN	4,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	CAGUYAO	CONSTRUCTION OF HEALTH STATION	7,500,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	CAGUYAO	ELECTRIFICATION IN BARANGAY CAGUYAO	2,500,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	COMAWAS	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	KAHAYAG	CONSTRUCTION OF HEALTH STATION	4,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	KAHAYAG	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	4,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	KAHAYAG	ELECTRIFICATION OF BARANGAY KAHAYAG	2,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	LABISMA	CONSTRUCTION OF HEALTH STATION	5,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	LABISMA	ELECTRIFICATION OF BARANGAY LABISMA	1,500,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	LABISMA	OPENING WITH CONCRETING OF ROAD	3,500,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	LAWIGAN	UPGRADING OF WATER SYSTEM	10,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	PAMANLINAN	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	PAMANLINAN	ELECTRIFICATION OF BARANGAY PAMANLINAN	3,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	PAMANLINAN	REHABILITATION/ IMPROVEMENT OF HEALTH STATION	2,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	POBLACION	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	POBLACION	CONSTRUCTION OF HEALTH STATION	3,500,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	POBLACION	ELECTRIFICATION OF BARANGAY POBLACION	1,500,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	SAN ANTONIO	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	7,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	SAN ANTONIO	ELECTRIFICATION OF BARANGAY SAN ANTONIO	3,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	SAN FERNANDO	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	SAN FERNANDO	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	SIBAROY	CONCRETING OF FARM TO MARKET ROAD	6,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	SIBAROY	ELECTRIFICATION OF BARANGAY SIBAROY	1,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	SIBAROY	UPGRADING WATER SYSTEM	3,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	TABON	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	7,000,000.00
REGION XIII	SURIGAO DEL SUR	BISLIG CITY	TABON	ELECTRIFICATION OF BARANGAY TABON	3,000,000.00
REGION XIII	SURIGAO DEL SUR	CAGWAIT	LA PURISIMA	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	CAGWAIT	LACTUDAN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	CAGWAIT	POBLACION	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	CAGWAIT	TAWAGAN	ELECTRIFICATION OF BARANGAY TAWAGAN	10,000,000.00
REGION XIII	SURIGAO DEL SUR	CAGWAIT	UNIDAD	CONSTRUCTION OF SCHOOL BUILDING	10,000,000.00
REGION XIII	SURIGAO DEL SUR	CANTILAN	LININTI-AN	CONSTRUCTION OF 2-STOREY SCHOOL BUILDING	10,000,000.00
REGION XIII	SURIGAO DEL SUR	CANTILAN	MAGOSILOM	CONSTRUCTION OF HEALTH STATION	10,000,000.00
REGION XIII	SURIGAO DEL SUR	CANTILAN	PAG-ANTAYAN	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	CANTILAN	PALASAO	CONSTRUCTION OF SCHOOL BUILDING	10,000,000.00
REGION XIII	SURIGAO DEL SUR	CANTILAN	PARANG	REHABILITATION/IMPROVEMENT OF HEALTH STATION	10,000,000.00
REGION XIII	SURIGAO DEL SUR	CANTILAN	SAN PEDRO	CONSTRUCTION OF TWO-STOREY SCHOOL BUILDING	10,000,000.00
REGION XIII	SURIGAO DEL SUR	CANTILAN	TAPI	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	CARMEN	CARMEN (POB.)	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	CARMEN	SANTA CRUZ	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	CARRASCAL	BAYBAY	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	CARRASCAL	BON-OT	OPENING WITH CONCRETING OF ROAD	7,000,000.00
REGION XIII	SURIGAO DEL SUR	CARRASCAL	BON-OT	REHABILITATION/IMPROVEMENT OF LEVEL II WATER SYSTEM	3,000,000.00
REGION XIII	SURIGAO DEL SUR	CARRASCAL	DAHICAN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	CARRASCAL	DOYOS	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	CARRASCAL	EMBARCADERO	ELECTRIFICATION OF BARANGAY EMBARCADERO	5,000,000.00
REGION XIII	SURIGAO DEL SUR	CARRASCAL	EMBARCADERO	OPENING WITH CONCRETING OF ROAD	5,000,000.00
REGION XIII	SURIGAO DEL SUR	CARRASCAL	SACA	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	CARRASCAL	TAG-ANITO	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	CORTES	MADRELINO	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
REGION XIII	SURIGAO DEL SUR	CORTES	MADRELINO	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
REGION XIII	SURIGAO DEL SUR	CORTES	POBLACION	CONSTRUCTION OF HEALTH STATION	3,000,000.00
REGION XIII	SURIGAO DEL SUR	CORTES	POBLACION	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
REGION XIII	SURIGAO DEL SUR	CORTES	POBLACION	ELECTRIFICATION OF BARANGAY POBLACION	2,000,000.00
REGION XIII	SURIGAO DEL SUR	HINATUAN	BACULIN	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION XIII	SURIGAO DEL SUR	HINATUAN	BENIGNO AQUINO	CONSTRUCTION OF HEALTH STATION	5,000,000.00
REGION XIII	SURIGAO DEL SUR	HINATUAN	BENIGNO AQUINO	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
REGION XIII	SURIGAO DEL SUR	HINATUAN	CAMPA	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION XIII	SURIGAO DEL SUR	HINATUAN	CAMPA	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION XIII	SURIGAO DEL SUR	HINATUAN	LA CASA	CONSTRUCTION OF HEALTH STATION	7,000,000.00
REGION XIII	SURIGAO DEL SUR	HINATUAN	LA CASA	ELECTRIFICATION OF BARANGAY LA CASA	3,000,000.00
REGION XIII	SURIGAO DEL SUR	HINATUAN	LOYOLA	CONSTRUCTION OF TWO-STOREY SCHOOL BUILDING	10,000,000.00
REGION XIII	SURIGAO DEL SUR	HINATUAN	POCTO	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	5,000,000.00
REGION XIII	SURIGAO DEL SUR	HINATUAN	POCTO	REHABILITATION/IMPROVEMENT OF SCHOOL BUILDING	5,000,000.00
REGION XIII	SURIGAO DEL SUR	HINATUAN	ROXAS	CONCRETING OF FARM TO MARKET ROAD	7,000,000.00
REGION XIII	SURIGAO DEL SUR	HINATUAN	ROXAS	ELECTRIFICATION OF BARANGAY ROXAS	3,000,000.00
REGION XIII	SURIGAO DEL SUR	HINATUAN	SASA	CONCRETING OF FARM TO MARKET ROAD	7,500,000.00
REGION XIII	SURIGAO DEL SUR	HINATUAN	SASA	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	2,500,000.00
REGION XIII	SURIGAO DEL SUR	HINATUAN	TAGASAKA	CONSTRUCTION OF SCHOOL BUILDING	5,000,000.00
REGION XIII	SURIGAO DEL SUR	HINATUAN	TAGASAKA	ELECTRIFICATION OF BARANGAY TAGASAKA	5,000,000.00
REGION XIII	SURIGAO DEL SUR	HINATUAN	TIWI	CONSTRUCTION OF SCHOOL BUILDING	10,000,000.00
REGION XIII	SURIGAO DEL SUR	HINATUAN	ZONE II	CONSTRUCTION OF HEALTH STATION	5,000,000.00
REGION XIII	SURIGAO DEL SUR	HINATUAN	ZONE II	CONSTRUCTION OF TWO-STOREY SCHOOL BUILDING	5,000,000.00
REGION XIII	SURIGAO DEL SUR	HINATUAN	ZONE III MAHARLIKA	CONSTRUCTION OF SCHOOL BUILDING	10,000,000.00
REGION XIII	SURIGAO DEL SUR	LANUZA	BUNGA	CONCRETING OF FARM -TO-MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	LANUZA	GAMUTON	CONCRETING OF FARM -TO-MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	LANUZA	HABAG	CONSTRUCTION OF HEALTH STATION	10,000,000.00
REGION XIII	SURIGAO DEL SUR	LANUZA	ZONE I	CONSTRUCTION OF HEALTH STATION	10,000,000.00
REGION XIII	SURIGAO DEL SUR	LANUZA	ZONE IV	CONSTRUCTION OF HEALTH STATION	10,000,000.00
REGION XIII	SURIGAO DEL SUR	MADRID	BAGSAC	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	MADRID	LINIBONAN	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	MADRID	MAGSAYSAY	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	MADRID	MANGA	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	MADRID	PANAYOGON	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	MADRID	PATONG PATONG	ELECTRIFICATION OF BARANGAY PATONG PATONG	10,000,000.00
REGION XIII	SURIGAO DEL SUR	MADRID	QUIRINO	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	MADRID	SAN ANTONIO	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	MADRID	SAN JUAN	REHABILITATION/IMPROVEMENT OF HEALTH STATION	10,000,000.00
REGION XIII	SURIGAO DEL SUR	MADRID	SONGKIT	UPGRADING OF WATER SYSTEM	10,000,000.00
REGION XIII	SURIGAO DEL SUR	SAN AGUSTIN	HORNASAN	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
REGION XIII	SURIGAO DEL SUR	SAN AGUSTIN	HORNASAN	CONSTRUCTION OF HEALTH STATION	5,000,000.00
REGION XIII	SURIGAO DEL SUR	SAN AGUSTIN	OTEIZA	ELECTRIFICATION OF BARANGAY OTEIZA	10,000,000.00
REGION XIII	SURIGAO DEL SUR	SAN AGUSTIN	POBLACION	ELECTRIFICATION OF BARANGAY POBLACION	10,000,000.00
REGION XIII	SURIGAO DEL SUR	SAN AGUSTIN	SALVACION	ELECTRIFICATION OF BARANGAY SALVACION	5,000,000.00
REGION XIII	SURIGAO DEL SUR	SAN AGUSTIN	SALVACION	OPENING WITH CONCRETING OF ROAD	5,000,000.00
REGION XIII	SURIGAO DEL SUR	SAN AGUSTIN	SANTO NIÑO	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	SAN MIGUEL	MAHAYAG	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00

REGION	PROVINCE	CITY/MUNICIPALITY	BARANGAY	PROJECT TITLE	AMOUNT
REGION XIII	SURIGAO DEL SUR	SAN MIGUEL	PATONG	CONCRETING OF FARM TO MARKET ROAD	3,000,000.00
REGION XIII	SURIGAO DEL SUR	SAN MIGUEL	PATONG	OPENING WITH CONCRETING OF ROAD	7,000,000.00
REGION XIII	SURIGAO DEL SUR	SAN MIGUEL	POBLACION	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	SAN MIGUEL	SAGBAYAN	OPENING WITH CONCRETING OF ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	TAGBINA	HINAGDANAN	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	6,000,000.00
REGION XIII	SURIGAO DEL SUR	TAGBINA	HINAGDANAN	CONSTRUCTION OF SCHOOL BUILDING	4,000,000.00
REGION XIII	SURIGAO DEL SUR	TAGBINA	MALIXI	CONSTRUCTION OF SCHOOL BUILDING	4,000,000.00
REGION XIII	SURIGAO DEL SUR	TAGBINA	MALIXI	REHABILITATION/IMPROVEMENT OF LEVEL III WATER SYSTEM	6,000,000.00
REGION XIII	SURIGAO DEL SUR	TAGBINA	SANTA FE	CONCRETING OF FARM TO MARKET ROAD	5,000,000.00
REGION XIII	SURIGAO DEL SUR	TAGBINA	SANTA FE	CONSTRUCTION OF LEVEL I POTABLE WATER SUPPLY SYSTEM	5,000,000.00
REGION XIII	SURIGAO DEL SUR	TAGO	ANAHAO BAG-O	CONCRETING OF FARM TO MARKET ROAD	10,000,000.00
REGION XIII	SURIGAO DEL SUR	TAGO	BADONG	CONSTRUCTION OF LEVEL III POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION XIII	SURIGAO DEL SUR	TAGO	CAGDAPAO	ELECTRIFICATION OF BARANGAY CAGDAPAO	10,000,000.00
REGION XIII	SURIGAO DEL SUR	TAGO	DAYO-AN	REHABILITATION/IMPROVEMENT OF HEALTH STATION	10,000,000.00
REGION XIII	SURIGAO DEL SUR	TAGO	MERCEDES	ELECTRIFICATION OF BARANGAY MERCEDES	10,000,000.00
REGION XIII	SURIGAO DEL SUR	TAGO	PURISIMA	CONSTRUCTION OF HEALTH STATION	10,000,000.00
REGION XIII	SURIGAO DEL SUR	TAGO	UMBAY	CONSTRUCTION OF HEALTH STATION	10,000,000.00
REGION XIII	SURIGAO DEL SUR	TAGO	UNABAN	CONSTRUCTION OF LEVEL II POTABLE WATER SUPPLY SYSTEM	10,000,000.00
REGION XIII	SURIGAO DEL SUR	TAGO	VICTORIA	CONSTRUCTION OF TWO-STOREY SCHOOL BUILDING	10,000,000.00

XXXVIII. NATIONAL DISASTER RISK REDUCTION AND MANAGEMENT FUND (CALAMITY FUND)

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	20,500,000	21,000,000	31,000,000
General Fund	20,500,000	21,000,000	31,000,000
Continuing Appropriations	2,235,721		
Unreleased Appropriation for Capital Outlays R.A. No. 11936	1,787,488		
Unreleased Appropriation for MOOE R.A. No. 11936	448,233		
Budgetary Adjustment(s)	(22,598,822)		
Release(s) to:			
Department of Agriculture (DA)			
Office of the Secretary	(500,000)		
Department of the Interior and Local Government (DILG)			
Philippine National Police	(75,000)		
Department of National Defense (DND)			
Office of Civil Defense	(557,342)		
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(12,090,394)		
Department of Social Welfare and Development (DSWD)			
Office of the Secretary	(8,135,817)		
Budgetary Support to Government Corporations (BSGC)			
National Irrigation Administration	(450,000)		
Local Water Utilities Administration	(20,199)		
National Housing Authority	(49,936)		
Allocations to Local Government Units (ALGU)			
Local Government Support Fund	(345,164)		
Department of Human Settlements and Urban Development (DHSUD)			
Office of the Secretary	(374,970)		
Total Available Appropriations	136,899	21,000,000	31,000,000
Unused Appropriations	(136,899)		
Unreleased Appropriation	(136,899)		
TOTAL OBLIGATIONS		21,000,000	31,000,000

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
TOTAL NEW APPROPRIATIONS		21,000,000,000	31,000,000,000
MOOE		11,685,250,000	16,285,000,000
CO		9,314,750,000	14,715,000,000

Proposed New Appropriations Language

For aid, relief and rehabilitation services to communities/areas affected by human-induced and natural calamities, and repair and reconstruction of permanent structures, including other capital expenditures for disaster operation, and rehabilitation activities, as indicated hereunder.....P 31,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		16,285,000,000	14,715,000,000	31,000,000,000
Nationwide		16,285,000,000	14,715,000,000	31,000,000,000
TOTAL AGENCY BUDGET		16,285,000,000	14,715,000,000	31,000,000,000

SPECIAL PROVISION(S)

1. National Disaster Risk Reduction and Management Program. The amount of Thirty Billion Pesos (P30,000,000,000) appropriated herein for Purposes 1 and 2 may be used for, and released in accordance with the following:

   (a) Reconstruction, rehabilitation, repair, aid, relief and other works or services, including pre-disaster activities, in connection with the occurrence of natural or human-induced calamities, epidemics as declared by the DOH, crises resulting from armed conflicts, insurgency, terrorism, and other catastrophes occurring in the current or two (2) preceding years, subject to the approval of the President of the Philippines who may take into consideration the recommendation of the National Disaster Risk Reduction and Management Council (NDRRMC) for local disasters or the appropriate agency for the international crises. The NDRRMC shall consider the donations or grants received by agencies in support of calamities in making the foregoing recommendation.

   Reconstruction or rehabilitation projects shall be implemented by the appropriate department, agency, or LGUs with the capability to implement the projects concerned and subject to the guidelines provided under Section 99 of the General Provisions of this Act; and

   (b) Additional funding source to the Quick Response Fund (QRF) of the implementing agency concerned when the balance thereof has reached fifty percent (50%), subject to the approval of the DBM, copy furnished the NDRRMC. Utilization of the QRF shall be subject to DBM-OCD J.C. No. 2025-01 dated April 2, 2025, and such other guidelines as may be issued by the OCD and DBM.

2. Quick Response Fund. The QRF allocations authorized in this Act shall be exclusively limited to those under the budgets of the following agencies:

Agency		Amount
DA - OSEC	P	1,000,000,000
DepEd - OSEC		3,000,000,000
DOH - OSEC		500,000,000
DILG - BFP		50,000,000
DILG - PNP		50,000,000
DND - OCD		1,000,000,000
DPWH - OSEC		1,000,000,000
DSWD - OSEC		1,250,000,000
DOTr - PCG		75,000,000
BSGC - OEO - NIA		300,000,000
Total	**P**	**8,225,000,000**

3. People's Survival Fund. The amount of One Billion Pesos (P1,000,000,000) appropriated herein for Purpose 3 shall be used in support of the adaptation projects and activities of LGUs and community organization as may be approved by the People's Survival Fund Board in accordance with Sections 20 and 21 of R.A. No. 9729, as amended.

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

   Utilization of this Fund shall be subject to the guidelines to be issued by the People's Survival Fund Board.

4. Appropriations under the National Disaster Risk Reduction and Management Fund. The DBM is hereby authorized to approve the following:

   (a) Modification of amounts within the authorized purposes; and

   (b) Use of amounts in any of the purposes of the NDRRMF to cover the deficiencies in the amounts authorized in any of the other purposes under the NDRRMF.

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

   (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

   (b) Implementing agencies' websites.

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

New Appropriations, by Purpose (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
400300000000000	National Disaster Risk Reduction and Management Fund (Calamity Fund)		P 16,285,000,000	P 14,715,000,000	P 31,000,000,000
400300000001000	Aid, Relief and Rehabilitation Services to Communities/Areas Affected by Calamities, including Training of Personnel, and Other Pre-disaster Activities		15,285,000,000		15,285,000,000
400300000002000	Repair and Reconstruction of Permanent Structures, including Capital Expenditures for Pre-disaster Operations, Rehabilitation and Other Related Activities			14,715,000,000	14,715,000,000
400300000003000	Adaptation Projects and Activities of Local Government Units and Community Organizations		1,000,000,000		1,000,000,000
Sub-total, PROGRAMS			16,285,000,000	14,715,000,000	31,000,000,000
TOTAL NEW APPROPRIATIONS			P 16,285,000,000	P 14,715,000,000	P 31,000,000,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		11,685,250	16,285,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		11,685,250	16,285,000
TOTAL CURRENT OPERATING EXPENDITURES		11,685,250	16,285,000
Capital Outlays			
Property, Plant and Equipment Outlay Infrastructure Outlay		9,314,750	14,715,000
TOTAL CAPITAL OUTLAYS		9,314,750	14,715,000
GRAND TOTAL		21,000,000	31,000,000

GENERAL SUMMARY (Cash-Based)
NATIONAL DISASTER RISK REDUCTION AND MANAGEMENT FUND (CALAMITY FUND)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. NATIONAL DISASTER RISK REDUCTION AND MANAGEMENT FUND (CALAMITY FUND)		P 16,285,000,000	P 14,715,000,000	P 31,000,000,000
TOTAL NEW APPROPRIATIONS, NATIONAL DISASTER RISK REDUCTION AND MANAGEMENT FUND (CALAMITY FUND)		P 16,285,000,000	P 14,715,000,000	P 31,000,000,000

XXXVIII. CONTINGENT FUND

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	13,000,000	13,000,000	13,000,000
General Fund	13,000,000	13,000,000	13,000,000
Continuing Appropriations	8,262,863	5,313,768	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	2,860,492		
R.A. No. 11975		4,922,094	
Unreleased Appropriation for MOOE			
R.A. No. 11936	5,402,371		
R.A. No. 11975		391,674	
Budgetary Adjustment(s)	(13,235,751)		
Release(s) to:			
Department of Agrarian Reform (DAR)			
Office of the Secretary	(807)		
Department of Agriculture (DA)			
Office of the Secretary	(5,022,542)		
State Universities and Colleges (SUCs)			
University of the Philippines System	(3,299)		
Department of Environment and Natural Resources (DENR)			
Office of the Secretary	(164,654)		
Department of Foreign Affairs (DFA)			
Office of the Secretary	(54,193)		
Presidential Commission on Visiting Forces	(7,361)		
Department of the Interior and Local Government (DILG)			
Bureau of Fire Protection	(115,057)		
Philippine National Police	(180,032)		
Department of Justice (DOJ)			
Office of the Secretary	(142,400)		
Bureau of Corrections	(451,750)		
Department of Labor and Employment (DOLE)			
Professional Regulation Commission	(156,237)		
Department of National Defense (DND)			
Office of the Secretary - Proper	(50,000)		
Philippine Army (Land Forces)	(18,328)		
General Headquarters, AFP and AFP-Wide Service Support Units (AFPWSSUs)	(56,315)		
Department of Science and Technology (DOST)			
Office of the Secretary	(344)		
Department of Social Welfare and Development (DSWD)			
Office of the Secretary	(5,908,959)		
Presidential Communications Office (PCO)			
Presidential Communications Office (Proper)	(1,512)		
Presidential Broadcast Staff (RTVM)	(39,560)		
Other Executive Offices (OEOs)			
Office of the Presidential Adviser on Peace, Reconciliation and Unity	(10,000)		
Philippine Sports Commission	(30,000)		
Presidential Legislative Liaison Office	(4,702)		
Metropolitan Baguio City, La Trinidad, Itogon, Sablan, Tuba, and Tublay Development	(16,380)		
Department of Transportation (DOTr)			
Philippine Coast Guard	(604,319)		
Toll Regulatory Board	(197,000)		
Total Available Appropriations	8,027,112	18,313,768	13,000,000

Unused Appropriations	(8,027,112)	(5,313,768)	
Unreleased Appropriation	(8,027,112)	(5,313,768)	
TOTAL OBLIGATIONS		13,000,000	13,000,000

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
TOTAL NEW APPROPRIATIONS		13,000,000,000	13,000,000,000
MOOE		8,000,000,000	8,000,000,000
CO		5,000,000,000	5,000,000,000

Proposed New Appropriations Language
Fund subsidies for contingencies.....P 13,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		8,000,000,000	5,000,000,000	13,000,000,000
Nationwide		8,000,000,000	5,000,000,000	13,000,000,000
TOTAL AGENCY BUDGET		8,000,000,000	5,000,000,000	13,000,000,000

SPECIAL PROVISION(S)

1. Contingent Fund. The amount of Thirteen Billion Pesos (P13,000,000,000) appropriated herein shall cover the funding requirements of new or urgent activities or projects of national government agencies, GOCCs, and LGUs that need to be implemented or paid during the year, such as, but not limited to, the following: (i) legal obligation of the National Government arising from final and executory decisions of competent authorities, such as compromise agreements, arbitral awards, mediation settlement agreements, and professional services in connection thereto; (ii) requirements of newly created offices; or (iii) deficiencies in the appropriations for local and external travels of the President of the Philippines.

   In no case shall this Fund be used for: (i) the provision of confidential and intelligence funds to civilian departments and agencies with no mandate to perform security and intelligence-related functions unless the President certifies as to the extreme necessity thereof; or (ii) the purchase of motor vehicles, including any improvements thereon.

   Release of funds shall be made directly to the agencies concerned, except for GOCCs and LGUs which shall be made through the BTr, subject to the approval by the President of the Philippines, other than payment resulting from final and executory decisions of competent authorities, which shall be subject to the approval of the DBM.

   The DBM shall include information on the releases from the Contingent Fund in its quarterly and annual reports submitted to Congress.

New Appropriations, by Purpose (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
400400000000000	Contingent Fund		P 8,000,000,000	P 5,000,000,000	P 13,000,000,000
400400000001000	Fund Subsidies for Contingencies		8,000,000,000	5,000,000,000	13,000,000,000
Sub-total, PROGRAMS			8,000,000,000	5,000,000,000	13,000,000,000
TOTAL NEW APPROPRIATIONS			P 8,000,000,000	P 5,000,000,000	P 13,000,000,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		8,000,000	8,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		8,000,000	8,000,000
TOTAL CURRENT OPERATING EXPENDITURES		8,000,000	8,000,000
Capital Outlays			
Property, Plant and Equipment Outlay Infrastructure Outlay		5,000,000	5,000,000
TOTAL CAPITAL OUTLAYS		5,000,000	5,000,000
GRAND TOTAL		13,000,000	13,000,000

GENERAL SUMMARY (Cash-Based)
CONTINGENT FUND

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. CONTINGENT FUND		P 8,000,000,000	P 5,000,000,000	P 13,000,000,000
TOTAL NEW APPROPRIATIONS, CONTINGENT FUND		P 8,000,000,000	P 5,000,000,000	P 13,000,000,000

XL. MISCELLANEOUS PERSONNEL BENEFITS FUND

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	29,677,112	109,127,872	111,517,037
General Fund	29,677,112	109,127,872	111,517,037
Continuing Appropriations	156,083	188,982	
Unreleased Appropriation for MOOE			
R.A. No. 11936	156,083		
R.A. No. 11975		188,982	
Budgetary Adjustment(s)	(29,488,606)		
Release(s) to:			
Congress of the Philippines (CONGRESS)			
Senate	(101,166)		
Senate Electoral Tribunal	(7,349)		
Commission on Appointments	(14,288)		
House of Representatives	(201,080)		
House of Representatives Electoral Tribunal	(7,497)		
Office of the President (OP)	(75,010)		
Office of the Vice-President (OVP)	(5,763)		
Department of Agrarian Reform (DAR)			
Office of the Secretary	(376,747)		
Department of Agriculture (DA)			
Office of the Secretary	(180,000)		
Agricultural Credit Policy Council	(2,887)		
Bureau of Fisheries and Aquatic Resources	(68,174)		
Fertilizer and Pesticide Authority	(4,703)		
National Meat Inspection Service	(16,609)		
Philippine Carabao Center	(5,519)		
Philippine Center For Postharvest Development and Mechanization	(7,095)		
Philippine Fiber Industry Development Authority	(12,831)		
Philippine Council for Agriculture and Fisheries	(4,700)		
National Fisheries Research and Development Institute	(1,778)		
Department of Budget and Management (DBM)			
Office of the Secretary	(73,757)		
Government Procurement Policy Board-Technical Support Office	(3,115)		
Department of Education (DepEd)			
Office of the Secretary	(11,265,549)		
Philippine High School for the Arts	(1,172)		
State Universities and Colleges (SUCs)			
Polytechnic University of the Philippines	(53,908)		
University of the Philippines System	(293,707)		
Ilocos Sur Polytechnic State College	(13,640)		
Mariano Marcos State University	(20,515)		
Pangasinan State University	(49,449)		
University of Northern Philippines	(35,035)		
Abra State Institute of Sciences and Technology	(3,764)		
Apayao State College	(2,155)		
Benguet State University	(19,806)		
Ifugao State University	(31,026)		
Kalinga State University	(28,965)		

Batanes State College	(	1,492)
Cagayan State University	(	26,202)
Isabela State University	(	98,285)
Quirino State University	(	21,850)
Aurora State College of Technology	(	7,987)
Bataan Peninsula State University	(	67,545)
Bulacan Agricultural State College	(	5,693)
Bulacan State University	(	28,900)
Central Luzon State University	(	45,553)
Don Honorio Ventura State University	(	42,481)
Nueva Ecija University of Science and Technology	(	53,176)
Pampanga State Agricultural University	(	50,298)
Philippine Merchant Marine Academy	(	7,003)
President Ramon Magsaysay State University	(	23,648)
Tarlac Agricultural University	(	9,924)
Tarlac State University	(	25,115)
Batangas State University	(	22,979)
Cavite State University	(	22,174)
Laguna State Polytechnic University	(	29,518)
Southern Luzon State University	(	18,111)
University of Rizal System	(	21,156)
Mindoro State University	(	16,633)
Occidental Mindoro State College	(	40,472)
Romblon State University	(	11,193)
Western Philippines University	(	9,527)
Bicol State College of Applied Sciences and Technology	(	7,997)
Camarines Norte State College	(	6,021)
Camarines Sur Polytechnic Colleges	(	35,084)
Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	(	5,892)
Partido State University	(	5,684)
Sorsogon State University	(	23,650)
Capiz State University	(	14,567)
Carlos Hilado Memorial State University	(	24,875)
Guimaras State University	(	11,835)
Iloilo State University of Fisheries Science and Technology	(	18,650)
Central Philippines State University	(	39,006)
Northern Iloilo State University	(	28,119)
State University of Northern Negros	(	13,761)
Iloilo Science and Technology University	(	37,159)
West Visayas State University	(	98,896)
Bohol Island State University	(	17,983)
Cebu Normal University	(	20,286)
Cebu Technological University	(	110,134)
Negros Oriental State University	(	13,043)
Siquijor State College	(	3,076)
Biliran Province State University	(	30,022)
Northwest Samar State University	(	13,834)
Palompon Institute of Technology	(	3,967)
Samar State University	(	18,990)
Southern Leyte State University	(	9,599)
University of Eastern Philippines	(	19,735)
Visayas State University	(	25,352)
J. H. Cerilles State College	(	41,306)
Jose Rizal Memorial State University	(	17,124)
Western Mindanao State University	(	27,564)
Zamboanga Peninsula Polytechnic State University	(	42,554)
Zamboanga State College of Marine Sciences and Technology	(	6,980)
Bukidnon State University	(	8,587)
Camiguin Polytechnic State College	(	5,161)
Central Mindanao University	(	37,753)
University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	(	53,803)
University of Science and Technology of Southern Philippines - Claveria Campus	(	22,499)
Northwestern Mindanao State College of Science and Technology	(	4,091)
Davao del Norte State College	(	25,477)
Davao Oriental State University	(	160,610)

Southern Philippines Agri-Business and Marine and Aquatic School of Technology	(	8,521)
University of Southeastern Philippines	(	28,306)
Cotabato State University	(	20,054)
Cotabato Foundation College of Science and Technology	(	5,987)
Sultan Kudarat State University	(	20,636)
University of Southern Mindanao	(	40,481)
Agusan del Sur State College of Agriculture and Technology	(	52,908)
Caraga State University	(	99,793)
North Eastern Mindanao State University	(	62,533)
Surigao del Norte State University	(	10,761)
Adiong Memorial State College	(	2,063)
Basilan State College	(	26,220)
Mindanao State University	(	18,875)
Sulu State College	(	6,796)
Tawi-Tawi Regional Agricultural College	(	31,362)
Davao de Oro State College	(	83,211)
Davao del Sur State College	(	17,558)
South Cotabato State College	(	1,846)
Department of Energy (DOE)		
Office of the Secretary	(	53,489)
Department of Environment and Natural Resources (DENR)		
Office of the Secretary	(	326,818)
Environmental Management Bureau	(	47,746)
Mines and Geosciences Bureau	(	33,150)
National Mapping and Resource Information Authority	(	26,371)
National Water Resources Board	(	3,508)
Palawan Council for Sustainable Development Staff	(	4,341)
Department of Finance (DOF)		
Office of the Secretary	(	17,447)
Bureau of Internal Revenue	(	317,017)
Bureau of the Treasury	(	19,803)
Central Board of Assessment Appeals	(	313)
National Tax Research Center	(	3,386)
Privatization and Management Office	(	2,381)
Department of Foreign Affairs (DFA)		
Office of the Secretary	(	115,387)
Foreign Service Institute	(	4,256)
Technical Cooperation Council of the Philippines	(	79)
UNESCO National Commission of the Philippines	(	706)
Department of Health (DOH)		
Office of the Secretary	(	1,528,758)
National Nutrition Council	(	3,161)
Philippine National AIDS Council	(	1,415)
Department of the Interior and Local Government (DILG)		
Office of the Secretary	(	317,286)
Bureau of Fire Protection	(	650,245)
Bureau of Jail Management and Penology	(	341,677)
Local Government Academy	(	2,969)
National Police Commission	(	62,841)
Philippine National Police	(	3,997,515)
Philippine Public Safety College	(	7,003)
National Commission on Muslim Filipinos (Office on Muslim Affairs)	(	51,656)
National Youth Commission	(	6,534)
Philippine Commission on Women (National Commission on the Role of Filipino Women)	(	4,667)
Department of Justice (DOJ)		
Office of the Secretary	(	305,840)
Bureau of Corrections	(	82,689)
Bureau of Immigration	(	79,596)
Land Registration Authority	(	79,362)
National Bureau of Investigation	(	44,993)
Office of the Government Corporate Counsel	(	11,292)
Office of the Solicitor General	(	80,068)
Parole and Probation Administration	(	56,809)
Presidential Commission on Good Government	(	7,267)

Public Attorney's Office	(	394,555)
Office for Alternative Dispute Resolution	(	2,285)
Department of Labor and Employment (DOLE)		
Office of the Secretary	(	144,412)
Institute for Labor Studies	(	11,390)
National Conciliation and Mediation Board	(	13,627)
National Labor Relations Commission	(	93,654)
National Wages and Productivity Commission	(	13,077)
Professional Regulation Commission	(	53,222)
Technical Education and Skills Development Authority	(	127,217)
Department of National Defense (DND)		
Office of the Secretary - Proper	(	16,115)
Government Arsenal	(	13,916)
National Defense College of the Philippines	(	2,959)
Office of Civil Defense	(	16,610)
Philippine Veterans Affairs Office (PVAO) - Proper	(	12,546)
Veterans Memorial Medical Center	(	65,879)
Philippine Army (Land Forces)	(	23,078)
Philippine Air Force (Air Forces)	(	24,353)
Philippine Navy (Naval Forces)	(	451,557)
General Headquarters, AFP and AFP-Wide Service Support Units (AFPWSSUs)	(	329,354)
Department of Public Works and Highways (DPWH)		
Office of the Secretary	(	288,860)
Department of Science and Technology (DOST)		
Office of the Secretary	(	16,354)
Advanced Science and Technology Institute	(	2,116)
Food and Nutrition Research Institute	(	3,544)
Forest Products Research and Development Institute	(	3,301)
Industrial Technology Development Institute	(	7,420)
Metals Industry Research and Development Center	(	5,119)
National Academy of Science and Technology	(	462)
National Research Council of the Philippines	(	651)
Philippine Atmospheric, Geophysical and Astronomical Services Administration	(	15,908)
Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development	(	4,753)
Philippine Council for Health Research and Development	(	1,328)
Philippine Council for Industry, Energy and Emerging Technology Research and Development	(	1,640)
Philippine Institute of Volcanology and Seismology	(	2,868)
Philippine Nuclear Research Institute	(	5,655)
Philippine Science High School System	(	33,064)
Philippine Textile Research Institute	(	1,561)
Science Education Institute	(	1,360)
Science and Technology Information Institute	(	1,554)
Technology Application and Promotion Institute	(	1,802)
Department of Social Welfare and Development (DSWD)		
Office of the Secretary	(	79,844)
Council for the Welfare of Children	(	2,064)
National Council on Disability Affairs	(	1,207)
Juvenile Justice and Welfare Council	(	3,589)
National Anti-Poverty Commission	(	1,888)
National Commission on Indigenous Peoples	(	37,796)
Presidential Commission for the Urban Poor	(	7,955)
National Authority for Child Care	(	129,339)
Department of Tourism (DOT)		
Office of the Secretary	(	12,367)
Philippine Commission on Sports Scuba Diving	(	5,840)
Department of Trade and Industry (DTI)		
Office of the Secretary	(	67,446)
Board of Investments	(	4,810)
Philippine Trade Training Center	(	1,368)
Construction Industry Authority of the Philippines (CIAP)	(	2,260)
Cooperative Development Authority	(	15,837)

Department of Economy, Planning, and Development (DEPDev)		
Office of the Secretary	(	34,780)
Philippine National Volunteer Service Coordinating Agency	(	530)
Public-Private Partnership Center of the Philippines	(	4,440)
Philippine Statistical Research and Training Institute (formerly Statistical Research and Training Center)	(	1,143)
Tariff Commission	(	2,307)
Philippine Statistics Authority	(	47,593)
Presidential Communications Office (PCO)		
Presidential Broadcast Service-Bureau of Broadcast Services	(	11,410)
Bureau of Communications Services	(	1,468)
News and Information Bureau	(	2,188)
Philippine Information Agency	(	8,828)
Presidential Broadcast Staff (RTVM)	(	2,552)
Other Executive Offices (OEOs)		
Climate Change Commission	(	3,993)
Commission on Filipinos Overseas	(	4,518)
Commission on Higher Education	(	28,467)
Commission on the Filipino Language	(	3,105)
Dangerous Drugs Board	(	5,627)
Energy Regulatory Commission	(	9,184)
Games and Amusements Board	(	5,427)
Governance Commission for Government-Owned or Controlled Corporations	(	8,863)
Mindanao Development Authority	(	1,858)
Movie and Television Review and Classification Board	(	2,098)
National Commission for Culture and the Arts-Proper	(	2,836)
National Historical Commission of the Philippines	(	8,214)
National Library of the Philippines	(	6,321)
National Archives of the Philippines	(	5,498)
National Intelligence Coordinating Agency	(	47,792)
National Security Council	(	4,683)
Office of the Presidential Adviser on Peace, Reconciliation and Unity	(	23,724)
Philippine Drug Enforcement Agency	(	142,544)
Philippine Racing Commission	(	3,193)
Philippine Sports Commission	(	5,619)
Presidential Legislative Liaison Office	(	2,272)
Presidential Management Staff	(	7,808)
Philippine Competition Commission	(	8,086)
Anti-Red Tape Authority	(	3,371)
Philippine Space Agency	(	5,230)
National Commission of Senior Citizens	(	77,421)
Marawi Compensation Board	(	21,251)
The Judiciary (JUD)		
Supreme Court of the Philippines and the Lower Courts	(	744,235)
Presidential Electoral Tribunal	(	2,874)
Sandiganbayan	(	17,893)
Court of Appeals	(	60,522)
Court of Tax Appeals	(	12,399)
Civil Service Commission (CSC)		
Civil Service Commission	(	43,613)
Career Executive Service Board	(	2,874)
Commission on Audit (COA)	(	535,247)
Office of the Ombudsman (OMB)	(	56,618)
Commission on Human Rights (CHR)		
Commission on Human Rights (CHR)	(	38,974)
Human Rights Violations Victims' Memorial Commission	(	1,001)
Allocations to Local Government Units (ALGU)		
Metropolitan Manila Development Authority	(	237)
Department of Information and Communications Technology (DICT)		
Office of the Secretary	(	30,692)
National Telecommunications Commission	(	20,134)
National Privacy Commission	(	8,100)

Cybercrime Investigation and Coordination Center	(4,559)		
Department of Transportation (DOTr)			
Civil Aeronautics Board	(2,266)		
Maritime Industry Authority (MARINA)	(16,038)		
Office for Transportation Security	(509,604)		
Department of Human Settlements and Urban Development (DHSUD)			
Office of the Secretary	(30,169)		
Human Settlements Adjudication Commission	(21,568)		
Department of Migrant Workers (DMW)			
Office of the Secretary	(98,427)		
Overseas Workers Welfare Administration	(37,432)		
Total Available Appropriations	344,589	109,316,854	111,517,037
Unused Appropriations	(344,589)	(188,982)	
Unreleased Appropriation	(344,589)	(188,982)	
TOTAL OBLIGATIONS		109,127,872	111,517,037

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
TOTAL NEW APPROPRIATIONS		109,127,872,000	111,517,037,000
PS		108,927,872,000	111,317,037,000
MOOE		200,000,000	200,000,000

Proposed New Appropriations Language

For payment of miscellaneous personnel benefits to or on behalf of national government officials and employees.....P 111,517,037,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	111,317,037,000	200,000,000		111,517,037,000
Nationwide	111,317,037,000	200,000,000		111,517,037,000
TOTAL AGENCY BUDGET	111,317,037,000	200,000,000		111,517,037,000

SPECIAL PROVISION(S)

1. Payment of Personnel Benefits. The amount of One Hundred Eleven Billion Three Hundred Seventeen Million Thirty Seven Thousand Pesos (P111,317,037,000) appropriated herein for the payment of personnel benefits shall be used for the following: (i) deficiencies in authorized salaries, bonuses, allowances, associated premiums, and other similar personnel benefits of National Government personnel, including Personnel Services requirements for filling of, and creation of positions, compensation adjustments, as may be authorized by law, the President of the Philippines, or the DBM, and for Career Executive Service Officers (CESOs) placed under the Government Executive Resource Pool (GERP) Program of the CESB; and (ii) grant of medical allowance as subsidy to qualified employees in the National Government, pursuant to Section 61 of the General Provisions of this Act, for the availment of Health Maintenance Organization (HMO)-type benefits. Implementation of this Program shall be subject to the guidelines to be issued by the DBM, in coordination with the agencies concerned.

   Release of funds shall be subject to the determination by the DBM that the Personnel Services requirements cannot be accommodated within the agency's Personnel Services appropriations as authorized under Section 56 of the General Provisions of this Act.

2. Legal Defense Fund. The amount of Two Hundred Million Pesos (P200,000,000) appropriated herein for the Legal Defense Fund shall be used for the actual expenses, including payment of premiums for posting of bail bonds and cash advance for expense of officials and employees of departments, bureaus, and offices, in relation to the defense of administrative, civil, or criminal cases filed against them in courts for acts committed in the performance of their actual functions.

   The claims that may be charged against this Fund shall include the claims duly filed starting FY 2016, which have not been released without the fault of the claimant, and limited to the amounts provided in the guidelines issued for this purpose. The maximum allowable amounts shall be applied per case and consolidated cases shall be considered as one case.

   The amount of legal expenses charged against this Fund shall be refunded to the government when the claimant is found guilty by final judgment by the Court in relation to the offense charged.

   Implementation of this special provision shall be subject to the provisions of N.B.C. No. 566 dated December 15, 2016, as amended by N.B.C. No. 582 dated December 29, 2020, and such other guidelines issued thereon.

New Appropriations, by Purpose (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
400700000000000	Miscellaneous Personnel Benefits Fund	P111,317,037,000	P 200,000,000		P111,517,037,000
400700000001000	Performance-Based Bonus	27,201,769,000			27,201,769,000
400700000002000	Funding Requirements for the Filling up of Unfilled Positions	12,521,017,000			12,521,017,000
400700000003000	Legal Defense Fund		200,000,000		200,000,000
400700000004000	For Payment of Other Personnel Benefits	33,625,818,000			33,625,818,000
400700000006000	Funding Requirements for Staffing Modifications and Upgrading of Salaries	37,968,433,000			37,968,433,000
Sub-total, PROGRAMS		111,317,037,000	200,000,000		111,517,037,000
TOTAL NEW APPROPRIATIONS		P111,317,037,000	P 200,000,000		P111,517,037,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation Common to All			
Overtime Pay		1,442,422	
Performance Based Bonus		8,000,000	27,201,769
Step Increment		27,620	
Total Other Compensation Common to All		9,470,042	27,201,769
Other Compensation for Specific Groups			
Overseas Allowance		974,975	
Lump-sum for Compensation Adjustment		70,000,000	
Lump-sum for filling of Positions - Civilian		6,505,382	12,521,017
Lump-sum for Personnel Services		12,407,010	27,968,433
Other Personnel Benefits		9,570,463	19,928,996
Total Other Compensation for Specific Groups		99,457,830	60,418,446
Military/Uniformed Personnel			
Other Compensation Common to All			
Subsistence Allowance			23,696,822
Total Other Compensation Common to All			23,696,822
TOTAL PERSONNEL SERVICES		108,927,872	111,317,037
Maintenance and Other Operating Expenses			
Professional Services		200,000	200,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		200,000	200,000
GRAND TOTAL		109,127,872	111,517,037

GENERAL SUMMARY (Cash-Based)
MISCELLANEOUS PERSONNEL BENEFITS FUND

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. MISCELLANEOUS PERSONNEL BENEFITS FUND	P111,317,037,000	P 200,000,000		P111,517,037,000
TOTAL NEW APPROPRIATIONS, MISCELLANEOUS PERSONNEL BENEFITS FUND	P111,317,037,000	P 200,000,000		P111,517,037,000

XLI. PENSION AND GRATUITY FUND

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	142,956,826	144,724,175	197,991,283
General Fund	142,956,826	144,724,175	197,991,283
Continuing Appropriations	8,030	13,126	
Unreleased Appropriation for MOOE			
R.A. No. 11936	8,030		
R.A. No. 11975		13,126	
Budgetary Adjustment(s)	(142,943,678)		
Release(s) to:			
Office of the Vice-President (OVP)	(396)		
Department of Agrarian Reform (DAR)			
Office of the Secretary	(140,219)		
Department of Agriculture (DA)			
Office of the Secretary	(80,039)		
Bureau of Fisheries and Aquatic Resources	(6,255)		
Fertilizer and Pesticide Authority	(1,076)		
National Meat Inspection Service	(8,804)		
Philippine Carabao Center	(8,367)		
Philippine Center For Postharvest Development and Mechanization	(1,224)		
Philippine Fiber Industry Development Authority	(2,173)		
Philippine Council for Agriculture and Fisheries	(211)		
Department of Budget and Management (DBM)			
Office of the Secretary	(18,744)		
Government Procurement Policy Board-Technical Support Office	(455)		
Department of Education (DepEd)			
Office of the Secretary	(386,597)		
National Museum of the Philippines	(925)		
Philippine High School for the Arts	(943)		
State Universities and Colleges (SUCs)			
Polytechnic University of the Philippines	(10,052)		
Rizal Technological University	(2,202)		
Technological University of the Philippines	(1,635)		
Mariano Marcos State University	(5,594)		
University of Northern Philippines	(456)		
Benguet State University	(5,258)		
Ifugao State University	(4,842)		
Kalinga State University	(252)		
Mountain Province State University	(49)		
Aurora State College of Technology	(1,459)		
Bataan Peninsula State University	(1,805)		
Bulacan Agricultural State College	(476)		
Bulacan State University	(2,968)		
Don Honorio Ventura State University	(5,009)		
Nueva Ecija University of Science and Technology	(300)		
Pampanga State Agricultural University	(653)		
President Ramon Magsaysay State University	(1,693)		
Tarlac Agricultural University	(8,223)		
Cavite State University	(9,896)		
Laguna State Polytechnic University	(834)		
Southern Luzon State University	(553)		
Marinduque State University	(1,478)		
Mindoro State University	(1,136)		
Occidental Mindoro State College	(2,116)		

Romblon State University	(	864)
Western Philippines University	(	1,559)
Bicol University	(	15,199)
Camarines Sur Polytechnic Colleges	(	1,256)
Catanduanes State University	(	466)
Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	(	331)
Partido State University	(	722)
Sorsogon State University	(	1,350)
Carlos Hilado Memorial State University	(	777)
Guimaras State University	(	22)
Northern Iloilo State University	(	244)
Cebu Normal University	(	2,019)
Cebu Technological University	(	2,850)
Siquijor State College	(	223)
Eastern Samar State University	(	14,832)
Eastern Visayas State University	(	2,928)
Biliran Province State University	(	535)
Palompon Institute of Technology	(	2,161)
Samar State University	(	4,143)
Southern Leyte State University	(	706)
J. H. Cerilles State College	(	557)
Western Mindanao State University	(	185)
Bukidnon State University	(	287)
Central Mindanao University	(	264)
University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	(	639)
Davao del Norte State College	(	932)
Sultan Kudarat State University	(	1,689)
University of Southern Mindanao	(	223)
Caraga State University	(	214)
North Eastern Mindanao State University	(	1,306)
Adiong Memorial State College	(	248)
Mindanao State University	(	71,459)
Sulu State College	(	2,530)
Ilocos Sur Polytechnic State College	(	1,388)
Department of Energy (DOE)		
Office of the Secretary	(	7,235)
Department of Environment and Natural Resources (DENR)		
Office of the Secretary	(	120,976)
Environmental Management Bureau	(	13,476)
Mines and Geosciences Bureau	(	14,820)
National Mapping and Resource Information Authority	(	34,752)
National Water Resources Board	(	1,121)
Palawan Council for Sustainable Development Staff	(	336)
Department of Finance (DOF)		
Office of the Secretary	(	6,610)
Bureau of Customs	(	25,170)
Bureau of Local Government Finance	(	6,680)
Bureau of the Treasury	(	10,814)
National Tax Research Center	(	3,218)
Department of Foreign Affairs (DFA)		
Office of the Secretary	(	34,491)
Technical Cooperation Council of the Philippines	(	271)
Department of Health (DOH)		
Office of the Secretary	(	312,102)
National Nutrition Council	(	237)
Department of the Interior and Local Government (DILG)		
Office of the Secretary	(	44,616)
Bureau of Fire Protection	(	5,395,711)
Bureau of Jail Management and Penology	(	2,229,103)
National Police Commission	(	3,475,407)
Philippine National Police	(	52,641,073)
Philippine Public Safety College	(	256)
National Commission on Muslim Filipinos (Office on Muslim Affairs)	(	31,980)
National Youth Commission	(	1,249)
Department of Justice (DOJ)		
Office of the Secretary	(	1,626,023)
Bureau of Corrections	(	13,359)
Bureau of Immigration	(	3,268)

Land Registration Authority	(	32,124)
National Bureau of Investigation	(	11,099)
Office of the Government Corporate Counsel	(	63,278)
Office of the Solicitor General	(	35,095)
Parole and Probation Administration	(	20,489)
Presidential Commission on Good Government	(	4,791)
Public Attorney's Office	(	197,220)
Office for Alternative Dispute Resolution	(	581)
Department of Labor and Employment (DOLE)		
Office of the Secretary	(	41,203)
National Conciliation and Mediation Board	(	2,550)
National Labor Relations Commission	(	269,254)
National Wages and Productivity Commission	(	2,795)
Professional Regulation Commission	(	10,056)
Technical Education and Skills Development Authority	(	38,111)
Department of National Defense (DND)		
Office of the Secretary - Proper	(	1,870)
Government Arsenal	(	2,275)
Office of Civil Defense	(	10,129)
Philippine Veterans Affairs Office (PVAO) - Proper	(	10,272,066)
Veterans Memorial Medical Center	(	7,881)
Philippine Army (Land Forces)	(	2,876,782)
Philippine Air Force (Air Forces)	(	585,522)
Philippine Navy (Naval Forces)	(	886,560)
General Headquarters, AFP and AFP-Wide Service Support Units (AFPWSSUs)	(	58,354,433)
Department of Public Works and Highways (DPWH)		
Office of the Secretary	(	127,735)
Department of Science and Technology (DOST)		
Office of the Secretary	(	8,684)
Advanced Science and Technology Institute	(	118)
National Research Council of the Philippines	(	624)
Philippine Council for Health Research and Development	(	953)
Philippine Nuclear Research Institute	(	3,843)
Philippine Science High School System	(	824)
Science and Technology Information Institute	(	391)
Technology Application and Promotion Institute	(	1,603)
Department of Social Welfare and Development (DSWD)		
Council for the Welfare of Children	(	329)
Juvenile Justice and Welfare Council	(	1,518)
National Commission on Indigenous Peoples	(	4,730)
National Authority for Child Care	(	1,245)
Department of Tourism (DOT)		
Office of the Secretary	(	10,018)
National Parks Development Committee	(	321)
Department of Trade and Industry (DTI)		
Office of the Secretary	(	43,710)
Board of Investments	(	3,841)
Design Center of the Philippines	(	1,091)
Construction Industry Authority of the Philippines (CIAP)	(	256)
Cooperative Development Authority	(	8,395)
Department of Economy, Planning, and Development (DEPDev)		
Office of the Secretary	(	16,398)
Public-Private Partnership Center of the Philippines	(	2,145)
Philippine Statistics Authority	(	42,484)
Commission on Population and Development	(	2,215)
Presidential Communications Office (PCO)		
Presidential Broadcast Service-Bureau of Broadcast Services	(	6,614)
News and Information Bureau	(	2,308)
Philippine Information Agency	(	12,178)
Other Executive Offices (OEOs)		
Climate Change Commission	(	1,437)
Commission on Filipinos Overseas	(	1,498)
Commission on Higher Education	(	5,631)
Commission on the Filipino Language	(	398)
Dangerous Drugs Board	(	4,177)
Energy Regulatory Commission	(	70,554)
Film Development Council of the Philippines	(	195)

Mindanao Development Authority	(943)		
Movie and Television Review and Classification Board	(306)		
National Commission for Culture and the Arts-Proper	(816)		
National Historical Commission of the Philippines	(595)		
National Library of the Philippines	(1,395)		
National Archives of the Philippines	(2,630)		
National Intelligence Coordinating Agency	(8,958)		
National Security Council	(631)		
Office of the Presidential Adviser on Peace, Reconciliation and Unity	(521)		
Optical Media Board	(304)		
Philippine Drug Enforcement Agency	(18,191)		
Philippine Sports Commission	(206)		
Anti-Red Tape Authority	(533)		
Philippine Space Agency	(1,122)		
Civil Service Commission (CSC)			
Civil Service Commission	(4,231)		
Commission on Human Rights (CHR)			
Commission on Human Rights (CHR)	(6,485)		
Allocations to Local Government Units (ALGU)			
Metropolitan Manila Development Authority	(1,233)		
Bangsamoro Autonomous Region in Muslim Mindanao	(337,855)		
Local Government Support Fund	(17,709)		
Department of Information and Communications Technology (DICT)			
Office of the Secretary	(14,526)		
National Telecommunications Commission	(9,780)		
National Privacy Commission	(1,806)		
Department of Transportation (DOTr)			
Office of the Secretary	(17,280)		
Civil Aeronautics Board	(342)		
Maritime Industry Authority (MARINA)	(14,693)		
Office for Transportation Security	(2,420)		
Philippine Coast Guard	(1,420,773)		
Department of Human Settlements and Urban Development (DHSUD)			
Office of the Secretary	(10,133)		
Human Settlements Adjudication Commission	(3,653)		
Department of Migrant Workers (DMW)			
Office of the Secretary	(14,154)		
Total Available Appropriations	21,178	144,737,301	197,991,283
Unused Appropriations	(21,178)	(13,126)	
Unreleased Appropriation	(21,178)	(13,126)	
TOTAL OBLIGATIONS		144,724,175	197,991,283

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based 2024 Actual	2025 Current	2026 Proposed)
TOTAL NEW APPROPRIATIONS		144,724,175,000	197,991,283,000
PS		144,696,104,000	197,967,622,000
MOOE		28,071,000	23,661,000

Proposed New Appropriations Language

For payment of pension and retirement gratuity and terminal leave benefits, including separation benefits and/or incentives, as indicated hereunder.....P 197,991,283,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	197,967,622,000	23,661,000		197,991,283,000
Nationwide	197,967,622,000	23,661,000		197,991,283,000
TOTAL AGENCY BUDGET	197,967,622,000	23,661,000		197,991,283,000

SPECIAL PROVISION(S)

1. Pension and Gratuity Fund. The amount of One Hundred Ninety Seven Billion Nine Hundred Ninety One Million Two Hundred Eighty Three Thousand Pesos (P197,991,283,000) appropriated herein shall cover the payment of the following:

   (a) Pension of: (i) AFP retirees; (ii) war or military veterans of the DND; (iii) retired uniformed personnel of the DILG, including those for retired PNP uniformed personnel to be paid by the National Police Commission pursuant to R.A. No. 6975, as amended by R.A. No. 8551, Police Constabulary-Integrated National Police (PC-INP), NAMRIA, and Philippine Coast Guard; and (iv) other retirees of the National Government;

   (b) Retirement benefits of: (i) optional retirees of the National Government; (ii) retired personnel of GOCCs, which are financially unable to pay said benefits, subject to the submission of the streamlining program and measures that will enhance efficiency and effectiveness; and (iii) personnel devolved to LGUs in accordance with N.B.C. Nos. 429 and 429-A dated September 30, 1993 and December 29, 1993, respectively;

   (c) Separation benefits or incentives of affected personnel pursuant to the implementation of: (i) reorganization, streamlining, optimization, merger/consolidation, abolition, privatization, and other forms of organizational restructuring authorized under applicable laws, rules, and regulations; and (ii) abolition of the Autonomous Regional Government in Muslim Mindanao pursuant to R.A. No. 11054;

   (d) Monetization of leave credits of National Government personnel and transferred leave credits of National Government personnel devolved to the LGUs in accordance with R.A. No. 7160, as implemented by E.O. No. 503, s. 1992 and N.B.C. Nos. 429 and 429-A; and

   (e) Other deficiencies in the authorized appropriations for retirement and terminal leave benefits.

   In no case shall this Fund be used to pay any additional compensation component of pension or retirement and terminal leave benefits, such as year-end bonus, cash gifts, bonuses, per diems, allowances, overtime pay or such other benefits, unless otherwise specifically authorized under existing laws.

2. Retirement Benefits and Pension Differentials of Philippine Constabulary - Integrated National Police Retirees. The payment of retirement benefits and pension differential of the PC-INP retirees pursuant to the Supreme Court Decision in DBM vs. Manila's Finest Retirees Association, Inc., G.R. No. 169466 promulgated on May 9, 2007 shall be based on the list of eligible PC-INP retirees with the corresponding computation of their respective retirement benefits and pensions. Said list shall be duly authenticated by the PNP and submitted to the DBM for validation of computed benefits. The computation shall exclude retirement benefits and pension previously paid to, or currently being received by, said retirees.

3. Release of Funds. Release of funds shall be made directly to the agencies concerned except for GOCCs and LGUs which shall be made through the BTr.

New Appropriations, by Purpose (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
400800000000000	Pension and Gratuity Fund	P197,967,622,000	P 23,661,000		P197,991,283,000
400800000001000	For payment of pension	147,072,270,000			147,072,270,000
400800000002000	For payment of retirement and terminal leave benefits	43,226,604,000	21,948,000		43,248,552,000
400800000003000	For Payment of separation benefits and/or incentives	7,100,000,000			7,100,000,000
400800000004000	For payment of monetization of leave credits	568,748,000	1,713,000		570,461,000
Sub-total, PROGRAMS		197,967,622,000	23,661,000		197,991,283,000
TOTAL NEW APPROPRIATIONS		P197,967,622,000	P 23,661,000		P197,991,283,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation for Specific Groups			
Other Personnel Benefits		600,000	7,000,000
Total Other Compensation for Specific Groups		600,000	7,000,000
Other Benefits			
Retirement Gratuity		383,477	8,794,157
Terminal Leave		710,896	21,671,236
Total Other Benefits		1,094,373	30,465,393
Other Personnel Benefits			
Pension, Civilian Personnel		835,290	1,904,910
Total Other Personnel Benefits		835,290	1,904,910
Military/Uniformed Personnel			
Other Benefits			
Retirement Gratuity		328,473	6,970,692
Terminal Leave		268,729	6,459,267
Total Other Benefits		597,202	13,429,959

Other Personnel Benefits			
Pension, Military/Uniformed Personnel		132,308,285	133,906,406
Pension, Veterans		9,260,954	11,260,954
Total Other Personnel Benefits		141,569,239	145,167,360
TOTAL PERSONNEL SERVICES		144,696,104	197,967,622
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		28,071	23,661
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		28,071	23,661
GRAND TOTAL		144,724,175	197,991,283

GENERAL SUMMARY (Cash-Based)
PENSION AND GRATUITY FUND

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PENSION AND GRATUITY FUND	P197,967,622,000	P 23,661,000		P197,991,283,000
TOTAL NEW APPROPRIATIONS, PENSION AND GRATUITY FUND	P197,967,622,000	P 23,661,000		P197,991,283,000

XLII. REVISED AFP MODERNIZATION PROGRAM

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	40,000,000	35,000,000	40,000,000
General Fund	40,000,000	35,000,000	40,000,000
Continuing Appropriations		1,243,041	
Unreleased Appropriation for Capital Outlays R.A. No. 11975		1,243,041	
Budgetary Adjustment(s)	(38,756,959)		
Release(s) to: Department of National Defense (DND) General Headquarters, AFP and AFP-Wide Service Support Units (AFPWSSUs)	(38,756,959)		
Total Available Appropriations	1,243,041	36,243,041	40,000,000
Unused Appropriations	(1,243,041)	(1,243,041)	
Unreleased Appropriation	(1,243,041)	(1,243,041)	
TOTAL OBLIGATIONS		35,000,000	40,000,000

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
TOTAL NEW APPROPRIATIONS		35,000,000,000	40,000,000,000
CO		35,000,000,000	40,000,000,000

Proposed New Appropriations Language

For the Revised AFP Modernization Program in accordance with R.A. No. 10349, as indicated hereunder.....P 40,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation			40,000,000,000	40,000,000,000
Nationwide			40,000,000,000	40,000,000,000
TOTAL AGENCY BUDGET			40,000,000,000	40,000,000,000

SPECIAL PROVISION(S)

1. Release and Use of Fund. The amount of Forty Billion Pesos (P40,000,000,000) appropriated herein for the Revised AFP Modernization Program shall be used exclusively to support the funding requirements for the modernization projects of the AFP and shall be administered by the Secretary of National Defense in accordance with R.A. No. 10349.

   The allotment for the purpose shall be issued only upon submission by the DND of the recommendation by the appropriate Bids and Awards Committee of the award of contracts for the modernization projects.

2. Reporting and Posting Requirements. The AFP 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 until such time that all agencies have fully migrated to the BTMS; and

   (b) AFP's website.

   The AFP 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.

New Appropriations, by Purpose (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
400100000000000	Revised AFP Modernization Program			P 40,000,000,000	P 40,000,000,000
400186000000000	For the Acquisition and Upgrading of AFP Equipment/System under the Revised AFP Modernization Program			40,000,000,000	40,000,000,000
Sub-total, PROGRAMS				40,000,000,000	40,000,000,000
TOTAL NEW APPROPRIATIONS				P 40,000,000,000	P 40,000,000,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Capital Outlays			
Property, Plant and Equipment Outlay Machinery and Equipment Outlay		35,000,000	40,000,000
TOTAL CAPITAL OUTLAYS		35,000,000	40,000,000
GRAND TOTAL		35,000,000	40,000,000

GENERAL SUMMARY (Cash-Based)
REVISED AFP MODERNIZATION PROGRAM

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REVISED AFP MODERNIZATION PROGRAM			P 40,000,000,000	P 40,000,000,000
TOTAL NEW APPROPRIATIONS, REVISED AFP MODERNIZATION PROGRAM			P 40,000,000,000	P 40,000,000,000

XLIII. DEBT SERVICE FUND-INTEREST PAYMENT

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
Automatic Appropriations	763,313,000	848,030,688	950,000,000
Debt Interest Payments	763,313,000	848,030,688	950,000,000
TOTAL OBLIGATIONS	763,313,000	848,030,688	950,000,000

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
TOTAL NEW APPROPRIATIONS	763,313,000,000	848,030,688,000	950,000,000,000
FinEx	763,313,000,000	848,030,688,000	950,000,000,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Financial Expenses			
Interest Expenses	763,313,000	848,030,688	950,000,000
TOTAL FINANCIAL EXPENSES	763,313,000	848,030,688	950,000,000
GRAND TOTAL	763,313,000	848,030,688	950,000,000

XLIV. TAX EXPENDITURES FUND

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
Automatic Appropriations		14,500,000	14,500,000
Customs duties and taxes, including tax expenditures		14,500,000	14,500,000
TOTAL OBLIGATIONS		14,500,000	14,500,000

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
PURPOSE	2024 Actual	2025 Current	2026 Proposed
TOTAL NEW APPROPRIATIONS		14,500,000,000	14,500,000,000
MOOE		14,500,000,000	14,500,000,000

SPECIAL PROVISION(S)

1. Use of Funds. The amount appropriated herein may be used to support the tax expenditures of various government agencies and GOCCs pursuant to the provisions of Section 23 of P.D. No. 1177, Section 20, Chapter 3, Book VI of E.O. No. 292, s. 1987, E.O. No. 93, s. 1986, as amended, and R.A. No. 11534.

   Release of funds shall be subject to the conditions provided under Section 16 of the General Provisions of this Act, and the pertinent guidelines, rules, and regulations issued for the purpose.

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Taxes, Insurance Premiums and Other Fees		14,500,000	14,500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		14,500,000	14,500,000
GRAND TOTAL		14,500,000	14,500,000

XLV. UNPROGRAMMED APPROPRIATIONS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	531,374,136	363,424,808	249,989,309
General Fund	531,374,136	363,424,808	249,989,309
Budgetary Adjustment(s)	(531,374,136)		
Release(s) to:			
Unprogrammed Appropriation			
Strengthening Assistance for Government Infrastructure and Social Programs			
Department of Agriculture (DA)			
Office of the Secretary	(17,625,964)		
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(155,881,104)		
Department of Social Welfare and Development (DSWD)			
Office of the Secretary	(16,890,000)		
Department of Economy, Planning, and Development (DEPDev)			
Philippine Statistics Authority	(3,631,784)		
Budgetary Support to Government Corporations (BSGC)			
Philippine Reclamation Authority	(6,000,000)		
Budgetary Support to Government-Owned and/or -Controlled Corporations			
Budgetary Support to Government Corporations (BSGC)			
National Food Authority	(7,500,000)		
Light Rail Transit Authority	(2,657,162)		
Support to Foreign-Assisted Projects			
Department of Agrarian Reform (DAR)			
Office of the Secretary	(2,884,195)		
Department of Agriculture (DA)			
Office of the Secretary	(8,245,771)		
Bureau of Fisheries and Aquatic Resources	(1,478,737)		
Philippine Carabao Center	(187,040)		
Philippine Council for Agriculture and Fisheries	(9,986)		
Department of Education (DepEd)			
Office of the Secretary	(322,209)		
Department of Finance (DOF)			
Bureau of Local Government Finance	(119,885)		
Department of Health (DOH)			
Office of the Secretary	(1,105,295)		
Department of Labor and Employment (DOLE)			
Technical Education and Skills Development Authority	(1,554,792)		
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(45,910,916)		
Department of Social Welfare and Development (DSWD)			
Office of the Secretary	(4,197,202)		
Department of Trade and Industry (DTI)			
Office of the Secretary	(711,709)		
Budgetary Support to Government Corporations (BSGC)			
National Irrigation Administration	(2,088,715)		
Department of Transportation (DOTr)			
Office of the Secretary	(58,244,724)		

For Payment of Personnel Benefits		
Office of the President (OP)	(	84,095)
Office of the Vice-President (OVP)	(	5,356)
Department of Agrarian Reform (DAR)		
Office of the Secretary	(	374,980)
Department of Agriculture (DA)		
Office of the Secretary	(	84,363)
Agricultural Credit Policy Council	(	352)
Bureau of Fisheries and Aquatic Resources	(	89,701)
Fertilizer and Pesticide Authority	(	9,690)
National Meat Inspection Service	(	23,657)
Philippine Carabao Center	(	13,639)
Philippine Fiber Industry Development Authority	(	14,035)
National Fisheries Research and Development Institute	(	7,797)
Department of Budget and Management (DBM)		
Office of the Secretary	(	26,723)
Government Procurement Policy Board-Technical Support Office	(	1,235)
Department of Education (DepEd)		
Office of the Secretary	(	32,513,903)
National Book Development Board	(	10,180)
National Council for Children's Television	(	4,366)
National Museum of the Philippines	(	14,532)
Philippine High School for the Arts	(	1,472)
Early Childhood Care and Development Council	(	109)
National Academy of Sports	(	1,524)
State Universities and Colleges (SUCs)		
Eulogio 'Amang' Rodriguez Institute of Science and Technology	(	8,343)
Marikina Polytechnic College	(	5,768)
Philippine Normal University	(	19,036)
Philippine State College of Aeronautics	(	5,974)
Polytechnic University of the Philippines	(	71,914)
Rizal Technological University	(	14,667)
Technological University of the Philippines	(	27,377)
University of the Philippines System	(	602,807)
Mariano Marcos State University	(	35,958)
Pangasinan State University	(	60,608)
University of Northern Philippines	(	1,814)
Abra State Institute of Sciences and Technology	(	8,858)
Apayao State College	(	4,461)
Ifugao State University	(	17,270)
Kalinga State University	(	11,921)
Mountain Province State University	(	8,938)
Batanes State College	(	3,835)
Cagayan State University	(	54,485)
Isabela State University	(	56,240)
Quirino State University	(	12,598)
Aurora State College of Technology	(	13,617)
Bataan Peninsula State University	(	26,152)
Bulacan Agricultural State College	(	634)
Don Honorio Ventura State University	(	5,024)
Nueva Ecija University of Science and Technology	(	9,927)
Philippine Merchant Marine Academy	(	9,898)
President Ramon Magsaysay State University	(	30,657)
Batangas State University	(	14,344)
Marinduque State University	(	30,162)
Occidental Mindoro State College	(	34,377)
Palawan State University	(	17,848)
Romblon State University	(	29,733)
Western Philippines University	(	10,525)
Bicol University	(	30,975)
Bicol State College of Applied Sciences and Technology	(	5,209)
Camarines Norte State College	(	9,435)
Camarines Sur Polytechnic Colleges	(	8,241)
Catanduanes State University	(	27,184)
Central Bicol State University of Agriculture	(	13,786)
Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	(	11,567)
Partido State University	(	10,049)
Sorsogon State University	(	20,905)

Aklan State University	(	14,079)
Capiz State University	(	24,192)
Carlos Hilado Memorial State University	(	5,343)
Guimaras State University	(	12,289)
Iloilo State University of Fisheries Science and Technology	(	6,467)
Central Philippines State University	(	13,212)
Northern Iloilo State University	(	2,434)
State University of Northern Negros	(	10,877)
University of Antique	(	16,549)
Iloilo Science and Technology University	(	7,276)
Bohol Island State University	(	23,474)
Eastern Samar State University	(	85,093)
Eastern Visayas State University	(	20,280)
Leyte Normal University	(	9,471)
Biliran Province State University	(	16,569)
Northwest Samar State University	(	3,849)
Palompon Institute of Technology	(	6,828)
Samar State University	(	8,169)
Southern Leyte State University	(	46,135)
J. H. Cerilles State College	(	8,893)
Jose Rizal Memorial State University	(	24,294)
Zamboanga Peninsula Polytechnic State University	(	6,099)
Zamboanga State College of Marine Sciences and Technology	(	722)
Bukidnon State University	(	17,831)
Camiguin Polytechnic State College	(	9,031)
University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	(	48,308)
MSU-Iligan Institute of Technology	(	34,661)
University of Science and Technology of Southern Philippines - Claveria Campus	(	8,034)
Davao del Norte State College	(	42,334)
Davao Oriental State University	(	4,580)
Southern Philippines Agri-Business and Marine and Aquatic School of Technology	(	12,573)
Cotabato State University	(	1,773)
Agusan del Sur State College of Agriculture and Technology	(	7,883)
Caraga State University	(	44,672)
North Eastern Mindanao State University	(	53,466)
Adiong Memorial State College	(	16,225)
Basilan State College	(	1,863)
Mindanao State University	(	365,704)
MSU-Tawi-Tawi College of Technology and Oceanography	(	25,357)
Sulu State College	(	7,823)
Tawi-Tawi Regional Agricultural College	(	6,454)
Davao de Oro State College	(	32,559)
Davao del Sur State College	(	21,438)
Northern Bukidnon State College	(	4,818)
South Cotabato State College	(	7,092)
Ilocos Sur Polytechnic State College	(	31,519)
Department of Energy (DOE)		
Office of the Secretary	(	66,121)
Department of Environment and Natural Resources (DENR)		
Office of the Secretary	(	391,469)
Environmental Management Bureau	(	37,084)
Mines and Geosciences Bureau	(	52,174)
Palawan Council for Sustainable Development Staff	(	5,495)
Department of Finance (DOF)		
Office of the Secretary	(	17,202)
Bureau of Customs	(	185,961)
Bureau of Internal Revenue	(	997,936)
Bureau of Local Government Finance	(	10,144)
Bureau of the Treasury	(	22,426)
Central Board of Assessment Appeals	(	633)
National Tax Research Center	(	4,067)
Privatization and Management Office	(	339)
Department of Foreign Affairs (DFA)		
Office of the Secretary	(	1,144,658)
Foreign Service Institute	(	896)
Presidential Commission on Visiting Forces	(	450)

Department of Health (DOH)		
Office of the Secretary	(	4,871,949)
Philippine National AIDS Council	(	882)
Department of the Interior and Local Government (DILG)		
Office of the Secretary	(	163,375)
Bureau of Jail Management and Penology	(	227,428)
Local Government Academy	(	2,420)
National Police Commission	(	1,682)
Philippine National Police	(	3,263,978)
National Youth Commission	(	2,082)
Department of Justice (DOJ)		
Office of the Secretary	(	262,610)
Bureau of Immigration	(	111,289)
Land Registration Authority	(	41,880)
National Bureau of Investigation	(	23,947)
Office of the Government Corporate Counsel	(	33,379)
Office of the Solicitor General	(	20,968)
Parole and Probation Administration	(	41,237)
Presidential Commission on Good Government	(	9,102)
Public Attorney's Office	(	119,038)
Office for Alternative Dispute Resolution	(	14,776)
Department of Labor and Employment (DOLE)		
National Labor Relations Commission	(	102,776)
National Wages and Productivity Commission	(	7,728)
Technical Education and Skills Development Authority	(	151,468)
Department of National Defense (DND)		
Office of the Secretary - Proper	(	26,794)
Office of Civil Defense	(	62,399)
Philippine Veterans Affairs Office (PVAO) - Proper	(	10,212)
Philippine Army (Land Forces)	(	1,720,525)
Philippine Air Force (Air Forces)	(	305,473)
Philippine Navy (Naval Forces)	(	210,589)
Department of Public Works and Highways (DPWH)		
Office of the Secretary	(	698,410)
Department of Science and Technology (DOST)		
Office of the Secretary	(	271,982)
Advanced Science and Technology Institute	(	3,105)
Food and Nutrition Research Institute	(	16,753)
Forest Products Research and Development Institute	(	4,776)
Industrial Technology Development Institute	(	9,037)
Metals Industry Research and Development Center	(	5,927)
National Academy of Science and Technology	(	1,631)
National Research Council of the Philippines	(	4,716)
Philippine Atmospheric, Geophysical and Astronomical Services Administration	(	39,735)
Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development	(	6,728)
Philippine Council for Health Research and Development	(	7,756)
Philippine Council for Industry, Energy and Emerging Technology Research and Development	(	2,620)
Philippine Institute of Volcanology and Seismology	(	5,316)
Philippine Nuclear Research Institute	(	6,920)
Philippine Science High School System	(	50,802)
Philippine Textile Research Institute	(	1,955)
Science Education Institute	(	2,935)
Science and Technology Information Institute	(	3,205)
Technology Application and Promotion Institute	(	2,281)
Department of Social Welfare and Development (DSWD)		
Office of the Secretary	(	1,147,320)
Council for the Welfare of Children	(	1,201)
National Council on Disability Affairs	(	9,475)
National Anti-Poverty Commission	(	12,118)
Presidential Commission for the Urban Poor	(	5,479)
National Authority for Child Care	(	66,752)
Department of Tourism (DOT)		
Office of the Secretary	(	21,106)
Intramuros Administration	(	7,555)
National Parks Development Committee	(	4,279)
Philippine Commission on Sports Scuba Diving	(	1,134)

Department of Trade and Industry (DTI)		
Office of the Secretary	(	185,073)
Board of Investments	(	22,931)
Construction Industry Authority of the Philippines	(	12,004)
Philippine Trade Training Center	(	1,727)
Design Center of the Philippines	(	6,865)
Cooperative Development Authority	(	70,327)
Department of Economy, Planning, and Development (DEPDev)		
Office of the Secretary	(	59,982)
Philippine National Volunteer Service Coordinating Agency	(	1,419)
Public-Private Partnership Center of the Philippines	(	23,806)
Philippine Statistical Research and Training Institute (formerly Statistical Research and Training Center)	(	5,094)
Tariff Commission	(	7,389)
Philippine Statistics Authority	(	188,252)
Commission on Population and Development	(	14,077)
Presidential Communications Office (PCO)		
Presidential Communications Office (Proper)	(	44,153)
Presidential Broadcast Service-Bureau of Broadcast Services	(	32,925)
Bureau of Communications Services	(	1,513)
News and Information Bureau	(	4,608)
Philippine Information Agency	(	23,905)
Presidential Broadcast Staff (RTVM)	(	3,915)
Other Executive Offices (OEOs)		
Commission on Filipinos Overseas	(	4,016)
Commission on Higher Education	(	25,519)
Dangerous Drugs Board	(	4,870)
Energy Regulatory Commission	(	67,130)
Film Development Council of the Philippines	(	972)
Games and Amusements Board	(	2,024)
Mindanao Development Authority	(	9,310)
Movie and Television Review and Classification Board	(	2,620)
National Library of the Philippines	(	3,791)
National Archives of the Philippines	(	10,361)
National Intelligence Coordinating Agency	(	48,571)
National Security Council	(	4,641)
Office of the Presidential Adviser on Peace, Reconciliation and Unity	(	50,355)
Optical Media Board	(	1,606)
Philippine Drug Enforcement Agency	(	95,542)
Philippine Racing Commission	(	1,180)
Philippine Sports Commission	(	10,110)
Presidential Legislative Liaison Office	(	938)
Presidential Management Staff	(	54,629)
Anti-Red Tape Authority	(	57,914)
Philippine Space Agency	(	42,183)
National Commission of Senior Citizens	(	6,321)
Marawi Compensation Board	(	10,979)
Civil Service Commission (CSC)		
Civil Service Commission	(	62,455)
Commission on Audit (COA)	(	268,785)
Commission on Elections (COMELEC)	(	143,037)
Office of the Ombudsman (OMB)	(	38,539)
Commission on Human Rights (CHR)		
Commission on Human Rights (CHR)	(	39,010)
Human Rights Violations Victims' Memorial Commission	(	1,455)
Allocations to Local Government Units (ALGU)		
Metropolitan Manila Development Authority	(	2,985)
Department of Information and Communications Technology (DICT)		
Office of the Secretary	(	62,676)
National Telecommunications Commission	(	17,408)
National Privacy Commission	(	346)
Department of Transportation (DOTr)		
Office of the Secretary	(	425,956)
Civil Aeronautics Board	(	5,024)
Maritime Industry Authority (MARINA)	(	29,090)
Office of Transportation Cooperatives	(	1,122)
Office for Transportation Security	(	22,324)

Philippine Coast Guard	(1,295,142)
Toll Regulatory Board	(2,174)
Department of Human Settlements and Urban Development (DHSUD)	
Office of the Secretary	(48,969)
Human Settlements Adjudication Commission	(33,882)
Department of Migrant Workers (DMW)	
Office of the Secretary	(134,801)
Pension and Gratuity Fund	
Department of Agrarian Reform (DAR)	
Office of the Secretary	(45,961)
Department of Agriculture (DA)	
Office of the Secretary	(35,004)
Agricultural Credit Policy Council	(521)
Bureau of Fisheries and Aquatic Resources	(3,350)
Fertilizer and Pesticide Authority	(223)
National Meat Inspection Service	(5,239)
Philippine Carabao Center	(7,809)
Philippine Center For Postharvest Development and Mechanization	(149)
Philippine Fiber Industry Development Authority	(4,221)
Philippine Council for Agriculture and Fisheries	(629)
Department of Budget and Management (DBM)	
Office of the Secretary	(17,483)
Department of Education (DepEd)	
Office of the Secretary	(233,315)
National Museum of the Philippines	(1,814)
Philippine High School for the Arts	(322)
State Universities and Colleges (SUCs)	
Eulogio 'Amang' Rodriguez Institute of Science and Technology	(1,358)
Philippine Normal University	(2,421)
Polytechnic University of the Philippines	(779)
Technological University of the Philippines	(1,196)
Mariano Marcos State University	(1,234)
University of Northern Philippines	(2,997)
Abra State Institute of Sciences and Technology	(487)
Ifugao State University	(3,501)
Kalinga State University	(3,707)
Aurora State College of Technology	(2,384)
Bataan Peninsula State University	(922)
Bulacan Agricultural State College	(81)
Central Luzon State University	(3,098)
Don Honorio Ventura State University	(738)
Nueva Ecija University of Science and Technology	(4,217)
President Ramon Magsaysay State University	(286)
Tarlac Agricultural University	(125)
Batangas State University	(2,485)
Cavite State University	(5,966)
Laguna State Polytechnic University	(1,131)
Southern Luzon State University	(716)
Mindoro State University	(293)
Romblon State University	(69)
Bicol University	(450)
Camarines Norte State College	(1,203)
Catanduanes State University	(69)
Carlos Hilado Memorial State University	(3,260)
Guimaras State University	(5,697)
Iloilo State University of Fisheries Science and Technology	(12,560)
Northern Iloilo State University	(1,432)
State University of Northern Negros	(1,872)
Iloilo Science and Technology University	(4,458)
West Visayas State University	(9,950)
Cebu Normal University	(169)
Cebu Technological University	(1,355)
Negros Oriental State University	(113)
Eastern Samar State University	(9,044)
Palompon Institute of Technology	(1,837)
Samar State University	(667)
Bukidnon State University	(497)
Central Mindanao University	(493)

University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	(	1,193)
MSU-Iligan Institute of Technology	(	1,424)
Northwestern Mindanao State College of Science and Technology	(	1,067)
Sultan Kudarat State University	(	60)
University of Southern Mindanao	(	6,277)
Agusan del Sur State College of Agriculture and Technology	(	237)
Caraga State University	(	430)
North Eastern Mindanao State University	(	6,231)
Adiong Memorial State College	(	155)
Basilan State College	(	276)
Mindanao State University	(	27,529)
MSU-Tawi-Tawi College of Technology and Oceanography	(	3,210)
Ilocos Sur Polytechnic State College	(	108)
Department of Energy (DOE)		
Office of the Secretary	(	4,183)
Department of Environment and Natural Resources (DENR)		
Office of the Secretary	(	40,931)
Environmental Management Bureau	(	3,455)
Mines and Geosciences Bureau	(	3,271)
National Water Resources Board	(	354)
Department of Finance (DOF)		
Office of the Secretary	(	1,589)
Bureau of Customs	(	7,652)
Bureau of Local Government Finance	(	109)
Bureau of the Treasury	(	5,544)
Department of Foreign Affairs (DFA)		
Office of the Secretary	(	38,107)
Foreign Service Institute	(	286)
Department of Health (DOH)		
Office of the Secretary	(	146,407)
National Nutrition Council	(	998)
Department of the Interior and Local Government (DILG)		
Office of the Secretary	(	36,547)
Bureau of Fire Protection	(	83,369)
Bureau of Jail Management and Penology	(	182,261)
Local Government Academy	(	431)
National Police Commission	(	8,491)
Philippine National Police	(	4,796,719)
Department of Justice (DOJ)		
Office of the Secretary	(	130,749)
Bureau of Corrections	(	5,156)
Land Registration Authority	(	3,996)
National Bureau of Investigation	(	4,294)
Office of the Government Corporate Counsel	(	328)
Office of the Solicitor General	(	65,351)
Parole and Probation Administration	(	5,829)
Presidential Commission on Good Government	(	331)
Public Attorney's Office	(	11,391)
Department of Labor and Employment (DOLE)		
Office of the Secretary	(	15,288)
National Conciliation and Mediation Board	(	2,730)
National Labor Relations Commission	(	33,071)
National Wages and Productivity Commission	(	495)
Professional Regulation Commission	(	273)
Technical Education and Skills Development Authority	(	5,298)
Department of National Defense (DND)		
Office of the Secretary - Proper	(	143)
Government Arsenal	(	661)
National Defense College of the Philippines	(	245)
Office of Civil Defense	(	546)
Philippine Veterans Affairs Office (PVAO) - Proper	(	126,861)
Veterans Memorial Medical Center	(	8,517)
Philippine Army (Land Forces)	(	564,405)
Philippine Air Force (Air Forces)	(	151,324)
Philippine Navy (Naval Forces)	(	352,104)
General Headquarters, AFP and AFP-Wide Service Support Units (AFPWSSUs)	(	926,622)
Department of Public Works and Highways (DPWH)		
Office of the Secretary	(	45,182)

Department of Science and Technology (DOST)		
Office of the Secretary	(	3,435)
Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development	(	6,514)
Philippine Council for Health Research and Development	(	52)
Philippine Council for Industry, Energy and Emerging Technology Research and Development	(	498)
Philippine Institute of Volcanology and Seismology	(	4,269)
Philippine Science High School System	(	1,561)
Philippine Textile Research Institute	(	2,465)
Science Education Institute	(	1,244)
Department of Social Welfare and Development (DSWD)		
National Council on Disability Affairs	(	234)
National Commission on Indigenous Peoples	(	3,745)
Presidential Commission for the Urban Poor	(	813)
Department of Tourism (DOT)		
Office of the Secretary	(	5,196)
Intramuros Administration	(	285)
National Parks Development Committee	(	66)
Department of Trade and Industry (DTI)		
Office of the Secretary	(	6,481)
Board of Investments	(	362)
Philippine Trade Training Center	(	457)
Construction Industry Authority of the Philippines (CIAP)	(	1,805)
Cooperative Development Authority	(	2,797)
Department of Economy, Planning, and Development (DEPDev)		
Office of the Secretary	(	13,604)
Philippine National Volunteer Service Coordinating Agency	(	149)
Public-Private Partnership Center of the Philippines	(	1,217)
Philippine Statistical Research and Training Institute (formerly Statistical Research and Training Center)	(	22)
Tariff Commission	(	197)
Philippine Statistics Authority	(	40,033)
Presidential Communications Office (PCO)		
Presidential Communications Office (Proper)	(	2,153)
Presidential Broadcast Service-Bureau of Broadcast Services	(	2,991)
Philippine Information Agency	(	1,732)
Presidential Broadcast Staff (RTVM)	(	265)
Other Executive Offices (OEOs)		
Climate Change Commission	(	260)
Commission on Higher Education	(	638)
Dangerous Drugs Board	(	67)
Energy Regulatory Commission	(	2,468)
Film Development Council of the Philippines	(	1,156)
Games and Amusements Board	(	2,319)
Mindanao Development Authority	(	723)
National Commission for Culture and the Arts-Proper	(	405)
National Historical Commission of the Philippines	(	368)
National Intelligence Coordinating Agency	(	221)
Philippine Drug Enforcement Agency	(	14,235)
Anti-Red Tape Authority	(	325)
Philippine Space Agency	(	90)
Commission on Human Rights (CHR)		
Commission on Human Rights (CHR)	(	1,504)
Allocations to Local Government Units (ALGU)		
Metropolitan Manila Development Authority	(	801)
Bangsamoro Autonomous Region in Muslim Mindanao	(	97,985)
Department of Information and Communications Technology (DICT)		
Office of the Secretary	(	5,814)
National Telecommunications Commission	(	4,240)
National Privacy Commission	(	366)
Department of Transportation (DOTr)		
Office of the Secretary	(	17,972)
Civil Aeronautics Board	(	323)

Maritime Industry Authority (MARINA)	(4,689)
Office for Transportation Security	(863)
Philippine Coast Guard	(66,752)
Department of Human Settlements and Urban Development (DHSUD)	
Office of the Secretary	(6,223)
Human Settlements Adjudication Commission	(1,558)
Department of Migrant Workers (DMW)	
Office of the Secretary	(4,537)
For Payment of Right-of-Way	
Department of Public Works and Highways (DPWH)	
Office of the Secretary	(3,004,558)
Support to the Barangay Development Program of the NTF-ELCAC	
Allocations to Local Government Units (ALGU)	
Local Government Support Fund	(4,320,000)
Public Health Emergency Benefits and Allowances for Health Care and Non-Healthcare Workers	
Department of Health (DOH)	
Office of the Secretary	(27,453,233)
Revised AFP Modernization Program	
Department of National Defense (DND)	
General Headquarters, AFP and AFP-Wide Service Support Units (AFPWSSUs)	(10,000,000)
Priority Social Programs for Health (including Health Facilities Enhancement Program), Social Welfare and Development, Higher Education, and Technical and Vocational Education	
Department of Health (DOH)	
Office of the Secretary	(19,169,665)
Fiscal Support Arrearages for Comprehensive Automotive Resurgence Strategy (CARS) Program	
Department of Trade and Industry (DTI)	
Board of Investments	(410,825)
Panay-Guimaras-Negros (PGN) Island Bridges Project: Loan Proceeds	
Department of Public Works and Highways (DPWH)	
Office of the Secretary	(2,836,003)
Panay-Guimaras-Negros (PGN) Island Bridges Project: GOP Counterpart	
Department of Public Works and Highways (DPWH)	
Office of the Secretary	(164,000)
For Government Counterpart of Foreign-Assisted Projects	
Department of Agrarian Reform (DAR)	
Office of the Secretary	(813,491)
Department of Agriculture (DA)	
Office of the Secretary	(1,304,349)
Bureau of Fisheries and Aquatic Resources	(92,150)
Department of Health (DOH)	
Office of the Secretary	(138,792)
Department of Labor and Employment (DOLE)	
Technical Education and Skills Development Authority	(52,473)
Department of Public Works and Highways (DPWH)	
Office of the Secretary	(22,701,793)
Department of Social Welfare and Development (DSWD)	
Office of the Secretary	(383,229)
Other Executive Offices (OEOs)	
Philippine Competition Commission	(8,800)
Budgetary Support to Government Corporations (BSGC)	
National Irrigation Administration	(5,000,000)
Department of Transportation (DOTr)	
Office of the Secretary	(10,382,437)
Maintenance, Repair and Rehabilitation of Infrastructure Facilities (Routine Maintenance of National Roads)	
Department of Public Works and Highways (DPWH)	
Office of the Secretary	(13,500,000)
Financial Subsidy for Purchase of Photovoltaic Mainstreaming (Solar Home System) for Rural Electrification	
Budgetary Support to Government Corporations (BSGC)	
National Electrification Administration	(3,000,000)

Cold Storage Expansion Project			
Department of Agriculture (DA)			
Office of the Secretary	(1,500,000)		
Marawi Siege Victims Compensation Program			
Other Executive Offices (OEOs)			
Marawi Compensation Board	(2,318,398)		
Management and Supervision of the Comprehensive Peace Process			
Other Executive Offices (OEOs)			
Office of the Presidential Adviser on Peace, Reconciliation and Unity	(15,559)		
Total Available Appropriations		363,424,808	249,989,309
Unused Appropriations		(363,424,808)	(249,989,309)
Unreleased Appropriation		(363,424,808)	(249,989,309)
TOTAL OBLIGATIONS			

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
TOTAL NEW APPROPRIATIONS		363,424,808,000	249,989,309,000
PS		15,000,000,000	
MOOE		80,118,302,000	101,761,318,000
CO		268,306,506,000	148,227,991,000

Proposed New Appropriations Language

For fund requirements in accordance with the purposes indicated hereunder.....P 249,989,309,000

SPECIAL PROVISION(S)

1. Availment of the Unprogrammed Appropriations. The amounts authorized herein for Purpose Nos. 1 and 3 - 11 may be used when any of the following exists:

   (a) Excess revenue collections in any one of the identified non-tax revenue sources from its corresponding revenue collection target, as reflected in the BESF;

   (b) New revenue collections or those arising from new tax or non-tax sources which are not part of, nor included in, the original revenue sources reflected in the BESF; or

   (c) Approved loans for foreign-assisted projects.

   Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations, and the following: (i) for excess revenue collections, issuance of a certification that remitted collections to the BTr from a particular revenue source has exceeded the corresponding revenue collections target; or (ii) for new revenue collections, issuance of a certification that remitted collections identified were not part of, nor included in, the original revenue collection targets reflected.

   In the case of approved loans for foreign-assisted projects, the issuance of SARO covering the loan proceeds shall be subject to submission by the agency concerned of a Special Budget Request supported by a copy of the perfected loan agreement, as approved in accordance with pertinent laws, rules, regulations, and guidelines issued thereon.

Nevertheless, prioritization of funding of the purposes under the Unprogrammed Appropriations may be as follows, presented from top priority:

(a) Not requiring excess/new revenue collections:

(i) Support to foreign-assisted projects; and

(ii) Budgetary Support to GOCCs;

(b) Requiring excess/new revenue collections:

(i) Personnel benefits;

(ii) Social services;

(iii) Government of the Philippines counterpart of foreign-assisted projects;

(iv) Infrastructure projects; and

(v) Other priority projects authorized within Purpose Nos. 1 and 3 - 11.

Notwithstanding the foregoing, the order of priority may be modified to support the funding of urgent or implementation-ready projects which are: (1) based on commitments to international/multilateral organizations; or (2) in furtherance of (i) the Philippine Development Plan 2023-2028, (ii) the Medium-Term Fiscal Framework, (iii) the 8-Point Socioeconomic Agenda, and (iv) those that may be identified as key budget priorities.

In view of the nature of the sources of funding for Unprogrammed Appropriations, the validity period of releases covering Unprogrammed Appropriations shall be until December 31, 2026, while obligations and disbursements therefrom shall be subject to the rule under Section 73 of the General Provisions of this Act.

2. Strengthening Assistance for Government Infrastructure and Social Programs. The amount of Eighty Billion Eight Hundred Sixty Three Million One Hundred Seventy Two Thousand Pesos (P80,863,172,000) appropriated herein chargeable against Purpose No. 1, shall be used in support for infrastructure projects and social programs.

   Release of funds shall be subject to Special Provision No. 1 hereof and the guidelines issued by the agencies concerned.

3. Conversion of National Government Advances into Subsidy for Government-Owned or -Controlled Corporations. The amount of Six Billion Eight Hundred Ninety Five Million Pesos (P6,895,000,000) used to cover the National Government advances for debt servicing of loan obligations of GOCCs and interest on the National Government advances, shall be converted into subsidy. Such conversion shall require the issuance of SARO for book entry purposes chargeable against Purpose No. 2.

4. Program on Risk Management. The amount of Three Billion Six Hundred Million Pesos (P3,600,000,000) chargeable against Purpose No. 4 shall be used for the payment of contingent liabilities arising from Public-Private Partnerships, in accordance with R.A. No. 11966 and its IRR.

   Release of funds shall be subject to Special Provision No. 1 hereof, and to the issuance of guidelines by the Public-Private Partnership Center of the Philippines, in coordination with the Inter-Agency Technical Working Group on Contingent Liabilities.

5. Refund of the Service Development Fee for the Right to Develop the Nampeidai Property in Tokyo, Japan. The amount of Two Hundred Ten Million Five Hundred Seventy Nine Thousand Pesos (P210,579,000) chargeable against Purpose No. 5 shall be used exclusively for the Refund of the Service Development Fee on the right to develop the Nampeidai Property in Tokyo, Japan to Nagayama-Taisei Consortium (NTC), pursuant to the Notice of Termination dated June 11, 2009 issued by the Secretary of Finance cancelling the award to NTC on the right to develop the Nampeidai Property.

   Release for the refund shall be subject to Special Provision No. 1 hereof, prior endorsement by the Secretary of Finance that the conditions, if any, for the refund have been complied with, and submission by the DOF of certification from the BTr that the amount corresponding to the Service Development Fee has actually been deposited with the National Treasury as income of the General Fund.

6. Prior Years' Local Government Unit Shares. The amount of Fourteen Million Six Hundred Twenty Three Thousand Pesos (P14,623,000) chargeable against Purpose No. 6 for prior years' LGU shares from Special Privilege Tax shall be released by the BTr to the beneficiary LGUs only through authorized government servicing banks upon certification of actual collections by the revenue collecting agency and actual remittance to the BTr.

   The LGU shall submit quarterly reports on the utilization of the prior years' LGU shares through electronic means and post the required reports on the LGU's website.

   The LGU shall send written notice when said reports have been submitted and 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. Public Health Emergency Benefits and Allowances for Health Care and Non-Health Care Workers. The amount of Six Billion Seven Hundred Sixty Six Million Seven Hundred Sixty Thousand Pesos (P6,766,760,000) appropriated herein chargeable against Purpose No. 7 shall be used to pay the arrears of COVID-19 allowance and compensation of eligible health care and non-health care workers from July 1, 2021, in accordance with R.A. No. 11712.

   Release of funds for the purpose shall be subject to Special Provision No. 1 hereof.

8. Fiscal Support Arrearages for Comprehensive Automotive Resurgence Strategy (CARS) Program. The amount of Three Hundred Thirty Three Million Five Hundred Four Thousand Pesos (P333,504,000) appropriated under the Fiscal Support Arrearages for Comprehensive Automotive Resurgence Strategy (CARS) Program chargeable against Purpose No. 9 shall be used for payment of the tax payment certificates issued to registered and eligible participants pursuant to E.O. No. 182, s. 2015.

   Release of funds for the purpose shall be subject to Special Provision No. 1 hereof.

9. Insurance Premium for Government Assets. In addition to the trust receipts from the excess payouts from the 2019-2021 Philippine Catastrophe Bond, the amount of Two Billion Pesos (P2,000,000,000) appropriated herein chargeable against Purpose No. 11 shall be used for the payment of premiums and related expenses to insure strategically important and critical government assets against natural or human-induced calamities, epidemics, crises, and catastrophes by adopting global best practices in risk transfer mechanisms.

   Release of funds for the purpose shall be subject to Special Provision No. 1 hereof.

10. Amounts under the Unprogrammed Appropriations. The DBM is hereby authorized to approve the following:

   (a) Use of appropriations within the authorized purposes; and

   (b) Use of appropriations under the Purposes of the Unprogrammed Appropriations, except the Budgetary Support to GOCCs and the Support to Foreign-Assisted Projects, to cover deficiencies in the amounts authorized in any of the purposes under the Unprogrammed Appropriations.

   The DBM shall post on its website the status of monthly releases charged against the Unprogrammed Appropriations.

11. Reportorial Requirement. The DBM shall submit to the Speaker of the House of Representatives, the President of 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, quarterly reports on releases from the Unprogrammed Appropriations.

New Appropriations, by Purpose (Cash-Based)

PURPOSE(S)	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Strengthening Assistance for Government Infrastructure and Social Programs		P 45,702,434,000	P 35,160,738,000	P 80,863,172,000
Budgetary Support to Government-Owned and/or -Controlled Corporations		6,895,000,000		6,895,000,000
Support to Foreign-Assisted Projects		34,238,418,000	63,067,253,000	97,305,671,000
Program on Risk Management		3,600,000,000		3,600,000,000
Refund of the Service Development Fee for the Right to Develop the Nampeidai Property in Tokyo, Japan		210,579,000		210,579,000
Prior Years' LGU Shares		14,623,000		14,623,000
Public Health Emergency Benefits and Allowances for Health Care and Non-Healthcare Workers		6,766,760,000		6,766,760,000
Revised AFP Modernization Program			50,000,000,000	50,000,000,000

Fiscal Support Arrearages for Comprehensive Automotive Resurgence Strategy (CARS) Program	333,504,000		333,504,000
Marawi Siege Victims Compensation Program	2,000,000,000		2,000,000,000
Comprehensive and Adequate Insurance Protection of Strategically Important Government Assets and Interest	2,000,000,000		2,000,000,000
Sub-total, Purpose(s)	101,761,318,000	148,227,991,000	249,989,309,000
TOTAL NEW APPROPRIATIONS	P101,761,318,000	P148,227,991,000	P249,989,309,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation for Specific Groups			
Other Personnel Benefits		15,000,000	
Total Other Compensation for Specific Groups		15,000,000	
TOTAL PERSONNEL SERVICES		15,000,000	
Maintenance and Other Operating Expenses			
Travelling Expenses		91,196	586,155
Training and Scholarship Expenses		333,848	2,605,404
Supplies and Materials Expenses		29,294	1,041,049
Utility Expenses		2,825	35,766
Communication Expenses		3,825	53,033
Survey, Research, Exploration and Development Expenses		3,218,608	18,608
Professional Services		762,914	9,697,034
Repairs and Maintenance		5,380	677,093
Financial Assistance/Subsidy		36,011,788	56,397,904
Taxes, Insurance Premiums and Other Fees		80,000	2,823,241
Other Maintenance and Operating Expenses			
Advertising Expenses			2,000
Printing and Publication Expenses			20
Representation Expenses		7,547	4,244
Transportation and Delivery Expenses		22,800	28,757
Rent/Lease Expenses		565,079	272,495
Subscription Expenses		192,505	7,681
Other Maintenance and Operating Expenses		38,790,693	27,510,834
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		80,118,302	101,761,318
TOTAL CURRENT OPERATING EXPENDITURES		95,118,302	101,761,318

Capital Outlays			
Investment Outlay			1,314,457
Property, Plant and Equipment Outlay			
Land Outlay		230,000	
Infrastructure Outlay		221,098,507	82,674,928
Buildings and Other Structures		58,804	3,607,500
Machinery and Equipment Outlay		46,511,035	51,630,721
Transportation Equipment Outlay		408,160	9,000,385
TOTAL CAPITAL OUTLAYS		268,306,506	148,227,991
GRAND TOTAL		363,424,808	249,989,309

GENERAL SUMMARY (Cash-Based)
UNPROGRAMMED APPROPRIATIONS

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. UNPROGRAMMED APPROPRIATIONS		P101,761,318,000	P148,227,991,000	P249,989,309,000
TOTAL NEW APPROPRIATIONS, UNPROGRAMMED APPROPRIATIONS		P101,761,318,000	P148,227,991,000	P249,989,309,000

Part II
Corporate Operating Budget

Table 1.1.a
NATIONAL ELECTRIFICATION ADMINISTRATION
CORPORATE OBJECTIVES AND PRIORITIES FOR FY 2026

I. CORPORATE OBJECTIVES

Intensify implementation of total electrification on Electric Cooperatives (ECs) coverage area and promote inclusive development through Rural Electrification.

II. CORPORATE PRIORITIES

To pursue the policy of the state to attain sustainable development in the rural areas by total electrification program and bring electricity through the ECs as its implementing arm.

III. MAJOR PROGRAMS AND PROJECTS

1. Complete the National Rural Electrification Program;

2. Carry out rural development program through Rural Electrification Program;

3. Establish credit facility to finance and help the ECs to construct, acquire, own, operate and maintain generating facilities through renewable energy projects pursuant to Section 9 of R.A. No. 10531 or the NEA Reform Act; and

4. Intensify implementation of household electrification.

Table 1.1.b
NATIONAL ELECTRIFICATION ADMINISTRATION
COMPARATIVE STATEMENT OF FINANCIAL POSITION, FYs 2024-2026
(In Thousand Pesos)

PARTICULARS	2024 AUDITED	2025		2026 PROPOSED
		GAA	ESTIMATES	
ASSETS				
Current Assets	13,420,991	14,489,476	11,524,859	10,746,961
Cash and Cash Equivalents	6,514,804	6,081,467	6,624,058	6,171,783
Loans Receivables	1,908,719	1,884,339	1,872,557	1,868,659
Other Receivables	4,991,466	6,516,868	3,022,842	2,700,317
Inventories	2,826	3,826	3,026	4,026
Other Assets	3,176	2,976	2,376	2,176
Non-Current Assets	9,295,248	10,201,181	10,005,655	10,901,624
Long Term Loans Receivable	9,098,294	9,877,778	9,682,252	10,585,770
Property, Plant and Equipment	184,042	309,991	309,991	301,942
Other Assets	12,912	13,412	13,412	13,912
TOTAL ASSETS	**22,716,239**	**24,690,657**	**21,530,514**	**21,648,585**
LIABILITIES				
Current Liabilities	10,887,970	12,631,571	9,017,479	8,797,844
Financial Liabilities	68,051	68,022	67,851	67,651
Inter-Agency Payables	8,207,440	9,815,084	6,206,301	5,878,133
Trust Liabilities	2,528,466	2,664,952	2,651,216	2,776,175
Provisions	82,864	82,664	91,062	74,936
Other Payables	1,149	849	1,049	949
Non-Current Liabilities	789,431	789,431	722,112	722,112
Financial Liabilities	70,677	70,577	3,258	3,158
Deferred Credits	718,754	718,854	718,854	718,954
TOTAL LIABILITIES	**11,677,401**	**13,421,002**	**9,739,591**	**9,519,956**
TOTAL EQUITY	11,038,838	11,269,655	11,790,923	12,128,629
TOTAL LIABILITIES AND EQUITY	**22,716,239**	**24,690,657**	**21,530,514**	**21,648,585**

Table 1.1.c
NATIONAL ELECTRIFICATION ADMINISTRATION
COMPARATIVE STATEMENT OF FINANCIAL PERFORMANCE, FYs 2024-2026
(In Thousand Pesos)

PARTICULARS	2024 AUDITED	2025		2026 PROPOSED
		GAA	ESTIMATES	
I. REVENUES				
Service and Business Income	640,605	672,704	666,704	730,022
Other Revenues	26,936	2,615	8,615	8,641
TOTAL REVENUES	667,541	675,319	675,319	738,663
II. OPERATING EXPENSES				
Personnel Services	365,139	413,060	413,060	442,610
Maintenance and Other Operating Expenses	154,824	208,669	208,669	224,366
Financial Expenses	17	100	100	100
Non-Cash Expenses				
Depreciation/Bad Debts/Amortization/Others	32,221	41,144	41,144	60,379
TOTAL OPERATING EXPENSES	552,201	662,973	662,973	727,455
III. NET PROFIT/(LOSS) BEFORE FOREX GAIN	115,340	12,346	12,346	11,208
IV. FOREX DIFFERENTIAL-GAIN (LOSS)	-	-	-	-
V. NET PROFIT/(LOSS) AFTER FOREX GAIN	115,340	12,346	12,346	11,208
VI. OTHER INCOME	-	-	-	-
Gain / Loss on Sale of Disposed Assets	-	-	-	-
VII. INCOME TAX	27,334	3,704	3,704	3,362
VIII. NET PROFIT/(LOSS) AFTER INCOME TAX	88,006	8,642	8,642	7,846
Subsidies from the National Government	4,001,430	5,870,787	5,075,787	5,637,038
IX. NET PROFIT AND SUBSIDIES	4,089,436	5,879,429	5,084,429	5,644,884

Table 1.1.d
NATIONAL ELECTRIFICATION ADMINISTRATION
STAFFING SUMMARY, FYs 2024-2026
(In Thousand Pesos, Except No. of Positions)

POSITION	2024 AUDITED		2025 GAA		2025 ESTIMATES		2026 PROPOSED	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
A. Itemized Positions								
Top Two Corporate Positions								
Administrator	1	3,825	1	3,825	1	3,825	1	3,919
Deputy Administrator	4	11,406	4	11,405	4	11,405	6	17,259
Management/Executive Group	17	26,791	18	28,882	18	28,882	21	35,000
Supervisory Group	18	21,049	25	29,620	25	29,620	31	37,144
Professional/Technical Group (High Level)	78	65,911	86	86,620	86	86,620	90	82,126
Professional/Technical Group (Entry Level)	98	53,856	91	52,482	91	52,482	89	49,871
Technical Support	54	19,435	57	23,595	57	23,595	70	27,601
Administrative/Others	58	12,870	58	15,091	58	15,091	40	10,026
TOTAL	**328**	**215,143**	**340**	**251,520**	**340**	**251,520**	**348**	**262,946**

Table 1.1.e
NATIONAL ELECTRIFICATION ADMINISTRATION
DETAILS OF PERSONNEL SERVICES, FYs 2024-2026
(In Thousand Pesos)

PARTICULARS	2024 AUDITED	2025		2026 PROPOSED
		GAA	ESTIMATES	
MANDATORIES	266,832	312,278	312,278	327,734
Salaries	215,143	251,520	251,520	262,946
Representation and Transportation Allowance	6,834	8,976	8,976	9,996
Personnel Economic Relief Allowance	7,298	8,160	8,160	8,352
Mid-year Bonus	17,603	20,961	20,961	22,350
Year-end Bonus and Cash Gift	19,954	22,661	22,661	24,090
FIXED EXPENDITURES	32,204	37,202	37,202	39,533
Pag-IBIG Contributions	700	816	816	835
Retirement and Life Insurance Premium	26,174	30,184	30,184	32,185
Health Insurance Premium	4,962	5,794	5,794	6,095
Employees' Compensation Insurance Premium	368	408	408	418
OTHER COMPENSATION	51,779	405,999	68,830	407,253
Per Diem of Members of the Board	2,232	3,072	3,072	3,072
Special Counsel Allowance	-	2,340	2,340	1,080
Loyalty Pay	615	120	120	20
Clothing/Uniform Allowance	2,135	2,380	2,380	2,436
Overtime Pay	4,137	3,329	3,329	2,320
Performance-Based Bonus	9,833	12,382	12,382	12,660
Performance-Based Incentive	329	2,016	2,016	960
Productivity Enhancement Incentive	1,506	1,700	1,700	1,740
Collective Negotiation Agreement Incentive	9,130	-	-	-
Anniversary Incentive	849	-	-	-
PRAISE Incentive	6,285	3,000	3,000	3,000
Honoraria	378	1,388	1,388	-
Monetization of Leave Credits	8,336	30,303	30,303	32,314
Service Recognition Incentive	6,014	-	-	-
Separation Benefits	-	337,169	-	337,169
Medical Allowance	-	6,800	6,800	2,436
Provident Fund	-	-	-	8,046
TERMINAL AND RETIREMENT BENEFITS	15,304	53,971	53,971	21,440
Terminal Leave Benefits	15,304	53,971	53,971	21,440
COMPENSATION ADJUSTMENT	-	-	-	58,220
GRAND TOTAL	366,119	809,450	472,281	854,180

Table 1.1.f
NATIONAL ELECTRIFICATION ADMINISTRATION
DETAILS OF MAINTENANCE AND OTHER OPERATING EXPENSES, FYs 2024-2026
(In Thousand Pesos)

PARTICULARS	2024 AUDITED	2025		2026 PROPOSED
		GAA	ESTIMATES	
Travelling Expenses	18,238	26,000	26,000	30,000
Training and Seminar Expenses	13,302	20,000	20,000	20,000
Supplies and Materials	7,829	12,279	12,279	12,279
Gasoline, Oil and Lubricants	2,713	4,000	4,000	4,000
Water, Illumination and Power Service	10,322	13,500	13,500	13,500
Communication Expenses	4,307	8,550	8,550	8,603
Representation Expenses	1,818	3,350	3,350	3,300
Extraordinary and Miscellaneous Expenses	611	798	798	798
Professional Services	62,639	89,007	89,007	93,265
Repair and Maintenance	11,725	9,000	9,000	17,500
Taxes, Duties and Fees, Insurance Premiums	8,223	4,880	4,880	4,900
Corporate Income Tax	27,271	30,053	27,334	35,062
Advertising Expense	-	300	300	260
Printing and Binding Expenses	367	550	550	550
Rent/Lease Expense	1,259	2,000	2,000	2,000
Subscription Expenses	8,733	10,300	10,300	9,206
Dividends	45,330	47,052	51,657	54,938
Other Maintenance and Operating Expenses	2,738	4,155	4,155	4,205
Financial Expense	17	100	100	100
Grant/Subsidies	3,053,555	5,084,672	5,084,672	5,642,339
Depreciation	32,221	41,144	41,144	60,379
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,313,218	5,411,690	5,413,576	6,017,184

Table 1.1.g
NATIONAL ELECTRIFICATION ADMINISTRATION
DETAILS OF CAPITAL OUTLAYS, FYs 2024-2026
(In Thousand Pesos)

PARTICULARS	2024 AUDITED	2025		2026 PROPOSED
		GAA	ESTIMATES	
Loans Outlay	1,809,189	2,095,000	2,095,000	2,610,000
Office Furniture, Fixtures and Equipment Outlay	4,401	4,367	4,367	7,900
Transportation Equipment Outlay	5,601	10,000	10,000	9,710
Information Technology Equipment Outlay	29,579	148,942	148,942	30,822
TOTAL CAPITAL OUTLAYS	1,848,770	2,258,309	2,258,309	2,658,432

Table 1.1.h
NATIONAL ELECTRIFICATION ADMINISTRATION
COMPARATIVE STATEMENT OF CASH FLOWS, FYs 2024-2026
(In Thousand Pesos)

PARTICULARS	2024 AUDITED	2025		2026 PROPOSED
		GAA	ESTIMATES	
Cash flows from operating activities				
Collection of loans receivables	1,838,191	1,900,029	2,107,337	2,318,539
Receipt of government subsidy	4,001,430	5,075,787	5,075,787	5,637,038
Refund of subsidies from Electric Cooperatives	774,562	-	-	-
Collection of Other Receivables	107,315	122,750	122,750	124,959
Receipt of Trust Liabilities	986,257	-	-	-
Other cash receipts	466,865	111,402	111,402	126,606
Payment for Personnel Services	(341,326)	(472,281)	(472,281)	(517,011)
Payment for Maintenance and Other Operating Expenses	(118,437)	(208,669)	(208,669)	(224,366)
Payment of Financial Expense	(18)	(100)	(100)	(100)
Release of loans to Electric Cooperatives	(1,809,189)	(2,095,000)	(2,095,000)	(2,610,000)
Grant of Subsidies	(3,021,741)	(5,084,672)	(5,084,672)	(5,642,339)
Payment for accounts payable	(43,992)	-	-	-
Remittance of Corporate Income Tax	(25,382)	(30,053)	(27,334)	(35,062)
Return of Subsidies	-	-	-	-
Money Claim and Backwages	-	(337,169)	-	(337,169)
Other cash payments	(320,913)	-	-	-
Net cash flow from operating activities	2,493,622	(1,017,976)	(470,780)	(1,158,905)
Cash flows from investing activities				
Purchase of property, plant and equipment	(39,581)	(163,309)	(163,309)	(48,432)
Net cash flow from investing activities	(39,581)	(163,309)	(163,309)	(48,432)
Cash flows from financing activities				
Increase in Equity	470,000	795,000	795,000	810,000
Remittance of Dividend to National Government	(45,330)	(47,052)	(51,657)	(54,938)
Net cash flow from financing activities	424,670	747,948	743,343	755,062
Net increase/(decrease) in cash and cash equivalents	2,878,711	(433,337)	109,254	(452,275)
Cash and cash equivalents, beginning of the year	3,636,093	6,514,804	6,514,804	6,624,058
Cash and cash equivalents, end of the year	6,514,804	6,081,467	6,624,058	6,171,783

Table 1.1.i
NATIONAL ELECTRIFICATION ADMINISTRATION
USES OF FUNDS By Expense Class, FYs 2024 to 2026
(In Thousand Pesos)

PARTICULARS	2024 Actual				2025 GAA				2026 Proposed			
	PS	MOOE[a/]	CO	TOTAL	PS	MOOE[a/]	CO	TOTAL	PS	MOOE[a/]	CO	TOTAL
NATIONAL GOVERNMENT SUPPORT	-	3,053,555	470,000	3,523,555	-	5,084,672	795,000	5,879,672	-	5,642,339	810,000	6,452,339
1. General Administration and Support	-	-	-	-	-	-	-	-	-	-	-	-
2. Support to Operations	-	-	-	-	-	-	-	-	-	-	-	-
3. Operations												
National Rural Electrification Program	-	3,053,555	-	3,053,555	-	5,084,672	-	5,084,672	-	5,634,200	-	5,634,200
Loans to Electric Cooperatives	-	-	470,000	470,000	-	-	795,000	795,000	-	-	810,000	810,000
4. Prior Years' Subsidy	-	-	-	-	-	-	-	-	-	8,139	-	8,139
CORPORATE FUNDS	361,611	501,973	1,378,770	2,242,354	809,450	285,874	1,463,309	2,558,633	854,180	314,466	1,848,432	3,017,078
1. General Administration and Support	361,611	501,973	-	863,584	809,450	285,874	-	1,095,324	854,180	314,466	-	1,168,646
2. Support to Operations	-	-	39,581	39,581	-	-	163,309	163,309	-	-	48,432	48,432
3. Operations												
National Rural Electrification Program	-	-	-	-	-	-	-	-	-	-	-	-
Loans to Electric Cooperatives	-	-	1,339,189	1,339,189	-	-	1,300,000	1,300,000	-	-	1,800,000	1,800,000
GRAND TOTAL	361,611	3,555,528	1,848,770	5,765,909	809,450	5,370,546	2,258,309	8,438,305	854,180	5,956,805	2,658,432	9,469,417

a/ Net of depreciation expense

NATIONAL ELECTRIFICATION ADMINISTRATION
CORPORATE OPERATING BUDGET
SPECIAL PROVISIONS

1. Approval of the FY 2026 Corporate Operating Budget of the National Electrification Administration under R.A. No. 7638. The FY 2026 Corporate Operating Budget (COB) of the NEA is hereby approved by the Congress of the Philippines pursuant to Section 13, Chapter III of R.A. No. 7638.

2. Acquisition of Equipment. The acquisition of equipment included in the approved COB shall be subject to the provisions of Corporate Budget Circular No. 17 dated February 9, 1996, A.O. No. 14 dated December 10, 2018, B.C. No. 2022-1 dated February 11, 2022, B.C. No. 2022-1A dated March 1, 2023, and other guidelines issued thereon.

3. Payment of Compensation and Benefits. Payment of salaries, allowances, and other benefits shall be in accordance with applicable laws, rules, and regulations such as, but not limited, to P.D. No. 985, as amended, R.A. No. 6758, as amended, R.A. No. 10149, Corporate Compensation Circular No. 10 dated February 15, 1999, Memorandum Order No. 20, s. 2001, E.O. No. 150, s. 2021, and such other guidelines issued by the GCG.

4. Payment of Terminal Leave Benefits. Payment of terminal leave benefits shall be computed in accordance with the rates, conditions, and procedure prescribed under applicable laws and guidelines issued thereon.

The amount of Twenty One Million Four Hundred Forty Thousand Pesos (P21,440,000) shall be used exclusively for the payment of terminal leave benefits to the affected NEA personnel.

5. Budget Flexibility. The NEA Board of Administrators is authorized to modify programs and projects, reallocate the corresponding budgetary requirements approved herein, as well as augment the deficiencies which may arise from factors beyond the NEA's control such as, but not be limited to: (i) currency depreciation; (ii) inflation; (iii) change in interest rates; (iv) change in programs or projects; and (v) change in schedule of project implementation.

In the exercise of said authority, the NEA shall observe the following limitations:

(a) No acquisition of motor vehicles and payment of travelling, representation, discretionary, or extraordinary and miscellaneous expenses; and

(b) Personnel Services allocation in the approved COB shall not be augmented by new funding sources, which shall include, but not limited to, MOOE and Capital Outlays.

6. Augmentation Beyond Approved Corporate Operating Budget. The NEA Board of Administrators is authorized to augment and disburse funds beyond the total amount approved in this Act for the continuous implementation of the Strategized Rural Electrification and Operational Reliability for Electric Cooperatives Projects, and the rehabilitation, repair or reconstruction of distribution facilities damaged by natural and human-induced calamities. The funds shall be sourced from new funding sources as certified by the Chief Accountant and Administrator of NEA.

In no case shall Personnel Services allocation be augmented beyond the total amount approved in this Act.

7. Remittance of Cash Dividends. Cash dividends equivalent to at least fifty percent (50%) of the annual net earnings of the NEA shall be deposited with the National Treasury as income of the General Fund pursuant to R.A. No. 7656.

8. Audit of Government Funds. Government funds authorized herein to be invested as equity by the corporation to its subsidiaries, as well as the grant of subsidy, loan contribution or any kind of financial assistance to end-user entities both in the private or public sector, shall be subject to audit by the COA pursuant to the provisions of P.D. No. 1445, as amended.

9. Transparency Seal. To enhance transparency and enforce accountability, and promote systematized access to government information, the NEA shall maintain a Transparency Seal to be posted on its website. The Transparency Seal shall contain the following:

(a) corporation's mandate and functions, names of its officials with their position and designation, and its contact information;
(b) approved COB and corresponding targets including any amount of budgetary support from the National Government;
(c) budgetary adjustment;
(d) annual procurement plan/s and contracts awarded with the winning supplier, contractor, or consultant;
(e) major programs or projects and their target beneficiaries;
(f) status of implementation, evaluation, or assessment reports of said programs or projects;
(g) all subsidy and assistance programs of the government, including details on the manner of the execution, the amounts allocated, and relevant data of the target beneficiaries subject to R.A. No. 10173 or the Data Privacy Act;
(h) Budget and Financial Accountability Reports;
(i) Updated People's Freedom of Information (FOI) Manual signed by head of agency, Updated One-Page FOI Manual, and Agency FOI Reports;
(j) year-end financial reports for the last three (3) fiscal years;
(k) particulars of concessions, permits, or authorizations granted by NEA, subject to R.A. No. 10173 or the Data Privacy Act; and
(l) current news and updated events conducted by NEA.

NEA shall ensure that the content posted under the Transparency Seal is regularly reviewed, updated, and maintained using internal systems and procedures that support accountability, data integrity, and operational efficiency.

The Administrator of the NEA and its web administrators or equivalent shall be responsible for ensuring compliance with this requirement.

The DBM shall post on its website the status of compliance of NEA. NEA is responsible in ensuring that the contents and data of its posts on its official website and communication channels are searchable for the public's easy access to information regarding matters on public funds.

Table 1.2.a
NATIONAL POWER CORPORATION
CORPORATE OBJECTIVES AND PRIORITIES FOR FY 2026

I. CORPORATE OBJECTIVES

1. To perform the missionary electrification function through the Small Power Utilities Group (SPUG) and shall be responsible for providing reliable power generation and its associated power delivery systems in areas that are not connected to the transmission system (main grid) and adopt renewable and indigenous source of energy;

2. To ensure total electrification in missionary areas and encourage private sector participation;

3. To manage and continue to be responsible for the protection and rehabilitation its watersheds;

4. To continue to be responsible for dam stucture and all other appurtenant structures necessary for the safe and reliable operation of hydropower plants;

5. To continue to undertake the rehabilitation, upgrading and uprating of undisposed generation assets; and

6. To adopt disaster-resilient systems, innovations, and inclusive governance responsive to customer needs while ensuring financial sustainability.

II. CORPORATE PRIORITIES

1. Reliable supply of electricity in missionary areas;

2. Sustain system reliability and power quality in the small island grids;

3. Increase the use of Renewable Energy (RE) in missionary areas;

4. Operation and maintenance, rehabilitation, upgrading and uprating of generation assets in the main grids as needed;

5. Rehabilitation and Management of watershed areas; and

6. Corporate Social Responsibility Program.

III. MAJOR PROGRAMS AND PROJECTS

1. Develop and implement tariff methodology that shall promote reasonable electricity rates while reflecting true cost of service;

2. Develop/implement the overall island/off-grid capacity and transmission system;

3. Pursue the use of Renewable Energy and Energy-Efficient Technologies;

4. Vegetative rehabilitation, watershed protection, and eco-tourism for watersheds;

5. Dam integrity and safety, dam management protocol, and flood forecasting and mitigation; and

6. Operation and maintenance of undisposed main grid generation assets.

IV. LINKAGES OF CORPORATE PRIORITIES/PROGRAMS/PROJECTS WITH THE FIVE KEY RESULT AREAS (KRAs), NATIONAL/SECTORAL DEVELOPMENT PLAN. THE MEDIUM-TERM PHILIPPINE DEVELOPMENT PLAN (MTPDP) AGENDA OF THE ADMINISTRATION AND NATIONAL POLICY PRONOUNCEMENT

As set in the Philippine Energy Plan, the goal of the energy sector is to achieve energy security so as to encourage productivity while enhancing the general well being of the population. The Corporate priorities have been set specifically to achieve this goal. The fundamental policy objective of supply reliability will be supported by the improved system efficiency and reliability in generation through the continued rehabilitation, upgrading and uprating of generation assets and small islands grid power system. Usage efficiency and environmental sustainability shall be achieved through an effective support system and the privatization and restructuring of National Power Corporation.

Table 1.2.b
NATIONAL POWER CORPORATION
ASSUMPTIONS, FYs 2024 - 2026
SMALL POWER UTILITIES GROUP (SPUG) SALES & GENERATION

	AUDITED	REVISED	PROJECTED	RATE % Inc (Dec)	
	2024	2025	2026	2025/2024	2026/2025
1. ENERGY SALES, GWH	547	574	612	1.05	1.07

	GIGAWATT HOUR			PERCENT MIX		
	AUDITED	REVISED	PROJECTED	UNAUDITED	REVISED	PROJECTED
	2024	2025	2026	2024	2025	2026
2. ENERGY GENERATION, GWH	547	558	632	100%	100%	100%
HYDRO	6	5	6	1%	1%	1%
OIL BASED	541	553	622	99%	99%	98%
HYBRID	0	0	4	0%	0%	1%

Table 1.2.c
NATIONAL POWER CORPORATION
COMPARATIVE STATEMENT OF FINANCIAL POSITION, FYs 2024-2026
(In Thousand Pesos)

PARTICULARS	2024 AUDITED	2025		2026 PROPOSED
		GAA	ESTIMATES	
ASSETS				
Current Assets	20,044,735	21,215,340	20,290,000	22,167,347
Cash and Cash Equivalents	3,061,498	2,718,211	2,356,877	4,194,343
Receivables	11,508,848	14,134,408	11,928,599	11,843,806
Inventories	2,626,899	2,254,037	2,626,899	2,626,899
Other Current Assets	2,847,490	2,108,684	3,377,625	3,502,299
Non-Current Assets	26,283,178	28,857,195	26,426,862	27,493,374
Receivables	169,894	230,590	169,894	169,894
Investments Property	4,941	4,941	4,941	4,941
Property, Plant and Equipment	13,425,516	17,459,202	15,947,498	17,014,010
Intangible Assets	9,353	50,993	9,353	9,353
Deferred Tax Assets	5,214,246	4,221,962	5,299,702	5,299,702
Other Investments	1,720	1,720	1,720	1,720
Other Non-Current Assets	7,457,508	6,887,787	4,993,754	4,993,754
TOTAL ASSETS	46,327,913	50,072,535	46,716,862	49,660,721
LIABILITIES				
Current Liabilities	18,813,736	24,626,295	25,996,815	29,400,720
Financial Liabilities	16,003,964	21,992,683	23,187,043	26,590,948
Inter-Agency Payables	1,146,858	984,190	1,146,858	1,146,858
Trust Liabilities	52,440	51,549	52,440	52,440
Deferred Credits/Unearned Income	1,295,408	1,245,421	1,295,408	1,295,408
Other Payables	315,066	352,452	315,066	315,066
Non-Current Liabilities	8,516,945	8,318,896	6,631,861	6,631,861
Financial Liabilities	322,677	371,036	322,677	322,677
Trust Liabilities	6,182,772	6,365,890	4,474,535	4,474,535
Deferred Credits/Unearned Income	1,193,472	842,077	1,016,625	1,016,625
Provisions	818,024	739,893	818,024	818,024
TOTAL LIABILITIES	27,330,681	32,945,191	32,628,676	36,032,581
Government Equity	18,997,232	17,127,344	14,088,186	13,628,140
TOTAL STOCKHOLDERS' EQUITY	18,997,232	17,127,344	14,088,186	13,628,140
TOTAL LIABILITIES AND STOCKHOLDERS' EQUITY	46,327,913	50,072,535	46,716,862	49,660,721

Table 1.2.d
NATIONAL POWER CORPORATION
COMPARATIVE STATEMENT OF FINANCIAL PERFORMANCE, FYs 2024-2026
(In Thousand Pesos)

PARTICULARS	2024 AUDITED[1/]	2025 GAA	2025 ESTIMATES	2026 PROPOSED[1/]
I. REVENUES	14,791,496	20,973,263	13,801,028	22,088,896
Operating Revenues	12,152,446	18,460,386	11,480,186	19,205,351
Other Revenues	2,639,050	2,512,877	2,320,842	2,883,545
II. COST OF SALES	10,556,645	11,427,759	11,427,759	13,257,168
III. GROSS PROFIT	4,234,851	9,545,504	2,373,269	8,831,728
IV. OPERATING EXPENSES/OTHER EXPENSES	14,060,012	9,291,528	9,285,690	10,847,597
Personnel Services	2,166,093	2,999,083	2,999,083	3,111,108
Maintenance and Other Operating Expenses	8,822,590	3,524,792	3,513,865	4,164,972
Interest Expense & Finance Charges	646,446	1,139,215	1,144,304	1,281,851
Non-cash Expenses	2,367,331	1,628,438	1,628,438	2,095,968
Depreciation of fixed assets (operating plants)	968,773	762,228	762,228	818,159
Amortization of deferred assets	1,960	-	-	-
Provision for Doubtful Accounts	1,396,598	638,378	638,378	1,040,772
Depreciation of Non- Operating Plants & Others	-	227,832	227,832	237,037
Other Expenses	57,552	-	-	193,698
V. NET PROFIT/(LOSS) BEFORE GAIN(LOSS) ON FOREX FLUCTUATION	(9,825,161)	253,976	(6,912,421)	(2,015,869)
VI. GAIN/(LOSS) ON FOREX FLUCTUATION	47,970	-	-	-
VII. NET PROFIT/(LOSS) AFTER GAIN (LOSS) ON FOREX FLUCTUATION	(9,777,191)	253,976	(6,912,421)	(2,015,869)
ADD: Subsidies	7,234,941	749,557	2,279,886	1,555,822
Subsidies from National Government	7,240,495	1,620,905	2,285,386	1,559,377
Assistance from Government Corporations	12,642,117	14,598,267	14,598,267	16,217,282
Financial Assistance to Local Government Units and other losses	(5,554)	(871,348)	(5,500)	(3,555)
Subsidy to New Power Providers	(12,642,117)	(14,598,267)	(14,598,267)	(16,217,282)
VIII. NET PROFIT/(LOSS BEFORE INCOME TAX)	(2,542,250)	1,003,533	(4,632,535)	(460,047)
LESS: Income Tax	-	286,926	-	-
IX. NET PROFIT/(LOSS)	(2,542,250)	716,607	(4,632,535)	(460,047)

1/ Following the revised accounting policy on the presentation of New Power Providers Subsidy.

Table 1.2.e
NATIONAL POWER CORPORATION
STAFFING SUMMARY, FYs 2024-2026
(In Thousand Pesos, Except No. of Positions)

POSITIONS	2024 AUDITED		2025 ESTIMATES		2026 PROPOSED	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
A. Itemized Positions						
Top Three Corporate Positions						
President	1	5,656	1	5,655	1	6,786
Senior Vice President	1	4,563	1	4,279	1	5,135
Vice President	4	14,593	6	21,019	6	24,541
Management/Executive Group	131	221,118	146	218,007	144	302,435
Technical Group	1,100	660,229	1,305	846,679	1,223	877,990
Technical Support	387	293,281	430	371,739	430	407,217
Administrative/Others	86	24,630	95	29,924	95	32,854
TOTAL	1,710	1,224,070	1,984	1,497,302	1,900	1,656,958
B. Non-Itemized Positions						
Co-Terminous	67	67,312	100	76,641	80	72,817
Contractuals	24	6,737	27	7,309	27	8,072
Casuals	109	43,280	130	56,495	126	60,342
TOTAL	200	117,329	257	140,445	233	141,231
GRAND TOTAL	1,910	1,341,399	2,241	1,637,747	2,133	1,798,189

Table 1.2.f
NATIONAL POWER CORPORATION
DETAILS OF PERSONNEL SERVICES, FYs 2024 - 2026
(In Thousand Pesos)

PARTICULARS	2024 AUDITED	2025		2026 PROPOSED
		GAA	ESTIMATES	
A. PERMANENT	2,005,355	2,790,525	2,790,525	2,910,914
GUARANTEED CASH COMPONENT	1,545,648	1,881,915	1,881,915	2,030,716
Salaries	1,224,070	1,497,301	1,497,301	1,656,957
Personnel Economic Relief Allowance	39,327	47,616	47,616	45,600
Representation and Transportation Allowance	25,222	67,608	67,608	33,000
Mid-Year Bonus	100,537	124,775	124,775	138,079
Year-End Bonus	107,517	124,775	124,775	138,080
Cash Gift	8,139	9,920	9,920	9,500
Productivity Enhancement Incentive	8,183	9,920	9,920	9,500
Service Recognition Incentive	32,653	-	-	-
FRINGE BENEFITS	150,422	464,200	464,200	436,584
Night Shift Differential	27,993	121,079	121,079	122,910
Overtime Pay	83,065	161,210	161,210	153,172
Medical Allowance	15,424	19,840	19,840	19,000
Special Counsel Allowance	5,230	16,482	16,482	22,261
Uniform/Clothing Allowance	11,498	13,888	13,888	13,300
Loyalty Pay	775	1,670	1,670	660
Hazard Pay	15	59	59	59
Honoraria	6,247	6,966	6,966	7,170
Performance-Based Bonus	175	81,104	81,104	89,752
PRAISE Allowance	-	33,424	33,424	2,600
Anniversary Bonus	-	-	-	5,700
Communication Allowance	-	8,478	8,478	-
FIXED EXPENDITURES	179,570	222,582	222,582	242,445
Retirement and Life Insurance Premium	147,130	179,676	179,676	198,835
PhilHealth Insurance Premium	26,706	35,763	35,763	36,770
Employees' Compensation Insurance Premium	1,965	2,381	2,381	2,280
Pag-IBIG Contributions	3,769	4,762	4,762	4,560
TERMINAL LEAVE and SEPARATION BENEFITS	129,215	220,292	220,292	199,633
PER DIEM OF BOARD MEMBERS	500	1,536	1,536	1,536
B. CO-TERMINOUS	92,361	127,339	127,339	114,002
Salaries and Allowances	89,031	114,843	114,843	105,229
Terminal Leave and Separation Benefits	3,330	12,496	12,496	8,773
C. CASUAL	72,100	93,899	93,899	97,420
Salaries and Allowances	68,817	86,283	86,283	90,150
Terminal Leave and Separation Benefits	3,283	7,616	7,616	7,270
D. CONTRACTUAL	11,113	12,498	12,498	13,568
Salaries and Allowances	10,548	11,617	11,617	12,595
Terminal Leave and Separation Benefits	565	881	881	973
GRAND TOTAL	2,180,929	3,024,261	3,024,261	3,135,904
Operating	2,108,516	2,915,442	2,915,442	3,066,900
Capitalized	-	-	-	-
Other Expenses / Expenditures	72,413	108,819	108,819	69,004
GRAND TOTAL	2,180,929	3,024,261	3,024,261	3,135,904

Table 1.2.g
NATIONAL POWER CORPORATION
DETAILS OF MAINTENANCE AND OTHER OPERATING EXPENSES, FYs 2024 - 2026
(In Thousand Pesos)

PARTICULARS	2024 AUDITED	2025		2026 PROPOSED
		GAA	ESTIMATES	
Travelling Expenses	109,060	133,915	133,914	123,630
Communication Expenses	26,713	42,491	40,950	45,126
Repair and Maintenance of Government Facilities	816,241	973,752	965,906	978,688
Repair and Maintenance of Government Vehicles and Other Equipment	-	58,893	58,502	63,026
Research, Exploration and Development Expenses	7,333	-	-	-
Transportation Services	9,421	12,937	12,937	11,025
Supplies and Materials	90,460	97,288	98,555	118,414
Rent/Lease Expense	544,060	918,633	918,653	1,048,906
Interests (Debt Service - Interest)	577,365	955,093	955,093	1,272,568
Grants and Contributions	852	11,916	6,336	6,361
Award and Indemnities (Injuries and Damages)	-	721	721	728
Loan Repayments/Debt Service-Principal *a/*	644,443	1,283,023	1,283,023	-
Water, Illumination, and Power Service	44,254	39,461	40,667	44,801
Auditing Services	15,117	29,207	29,321	18,481
Training & Seminar Expense	17,782	22,150	21,743	37,655
Extraordinary and Other Miscellaneous Expenses	1,074	1,234	1,147	1,162
Taxes, Duties & Fees	6,091,431	76,767	76,380	75,040
Trading/Production (Fuel)	10,556,645	11,427,759	11,427,759	13,257,168
Gasoline, Oil, and Lubricants	42,712	50,138	49,481	50,831
Fidelity Bonds and Insurance Premium	38,304	42,092	37,548	41,217
Representation and Entertainment Expenses	3,999	5,179	5,265	6,331
Cultural Expenses	489	456	456	45
Awards/Rewards and Prizes	54,592	849	849	865
Miscellaneous Expenses	2,347	1,453	1,539	55,947
Contingencies	-	439	439	495
Financial Assistance/Subsidy (ER 1-94)	5,553	-	5,500	3,555
Other Services	906,350	1,003,322	1,008,920	1,436,198
Others (Input Vat, Finance Charges, and Other Expenses)	13,888,117	15,525,758	15,533,322	17,080,884
Depreciation *b/*	1,026,325	762,228	762,228	818,159
Total MOOE	35,521,039	33,477,154	33,477,154	36,597,306

a/ This account is not considered as an expense item in the Statement of Financial Performance.
b/ This is a non-cash expense account, therefore not included in the Statement of Sources and Uses of Funds, by Expense Class.

Table 1.2.h
NATIONAL POWER CORPORATION
DETAILS OF CAPITAL OUTLAYS, FYs 2024-2026
(In Thousand Pesos)

PARTICULARS	2024 AUDITED	2025		2026 Proposed
		GAA	ESTIMATES	
Land and Land Improvement Outlay	16,792	1,786	1,786	2,339
Infrastructure Outlay	1,270,928	1,403,126	1,403,126	606,403
Buildings and Other Infrastructures Outlay	46,791	427,648	427,648	14,134
Machineries and Equipment Outlay	468,227	1,673,427	1,673,427	2,967,361
Transportation Equipment Outlay	38,650	10,634	10,634	6,024
Furniture, Fixtures, and Books Outlay	793	3,491	3,491	-
Intangible Assets Outlay	-	29,633	29,633	-
TOTAL	1,842,181	3,549,745	3,549,745	3,596,261

Table 1.2.i
NATIONAL POWER CORPORATION
COMPARATIVE STATEMENT OF CASH FLOWS, FYs 2024-2026
(In Thousand Pesos)

PARTICULARS	2024 AUDITED	2025		2026 PROPOSED
		GAA	ESTIMATES	
Cash flows from operating activities				
Inflows	27,954,080	38,205,913	30,281,313	40,898,460
Cash generated from operations	25,691,438	32,051,941	25,336,098	34,254,679
Collection of receivables	1,010,214	3,595,023	2,071,083	4,019,793
Receipt of government subsidy	1,240,495	1,620,905	2,285,386	1,559,377
Other inflows	11,933	938,044	588,746	1,064,611
Outflows	(29,399,779)	(34,002,390)	(34,168,010)	(36,934,262)
Payment for salaries	(1,465,005)	(3,176,681)	(3,279,202)	(3,142,339)
Payment for suppliers	(9,898,070)	(11,063,314)	(9,909,359)	(12,944,805)
Payment of taxes	-	(7,002)	(13,381)	(9,283)
Other outflows	(18,036,704)	(19,755,393)	(20,966,068)	(20,837,835)
Net cash flow from operating activities	(1,445,699)	4,203,523	(3,886,697)	3,964,198
Cash flows from investing activities				
Inflows	34,397	35,010	35,010	46,413
Cash receipts from sale of assets	-	-	-	-
Other inflows	34,397	35,010	35,010	46,413
Outflows	(1,555,057)	(4,257,369)	(2,939,961)	(4,206,918)
Purchase of property, plant and equipment	(1,555,057)	(4,257,369)	(2,939,961)	(4,206,918)
Net cash flow from investing activities	(1,520,660)	(4,222,359)	(2,904,951)	(4,160,505)
Cash flows from financing activities				
Inflows	3,970,554	2,000,000	7,940,000	13,000,000
Receipt of government equity	-	-	-	-
Proceeds from loans, bonds, notes	3,970,554	2,000,000	7,940,000	13,000,000
Other inflows	-	-	-	-
Outflows	(1,313,342)	(2,238,116)	(1,852,973)	(10,966,227)
Repayment of loan	(644,443)	(1,283,023)	(973,023)	(9,693,658)
Dividend payment	-	-	-	-
Other outflows	(668,899)	(955,093)	(879,950)	(1,272,569)
Net cash flow from financing activities	2,657,212	(238,116)	6,087,027	2,033,773
Net increase/(decrease) in cash and cash equivalents	(309,147)	(256,952)	(704,621)	1,837,466
Effect of Exchange Rate changes on cash and cash equivalents	(793)	-	-	-
Cash and cash equivalents, beginning of the year	3,371,438	2,975,163	3,061,498	2,356,877
Cash and cash equivalents, end of year	3,061,498	2,718,211	2,356,877	4,194,343

Table 1.2.j
NATIONAL POWER CORPORATION
USES OF FUNDS By Expense Class, FYs 2024 to 2026
(In Thousand Pesos)

PARTICULARS	2024 Audited				2025 GAA				2026 Proposed			
	PS	MOOE[a/]	CO	TOTAL	PS	MOOE[a/]	CO	TOTAL	PS	MOOE[a/]	CO	TOTAL
NATIONAL GOVERNMENT SUPPORT	-	-	1,240,495	1,240,495	-	-	2,285,386	2,285,386	-	-	3,033,930	3,033,930
1. General Administration and Support	-	-	-	-	-	-	-	-	-	-	-	-
2. Support to Operations	-	-	-	-	-	-	-	-	-	-	-	-
3. Operations												
Missionary Electrification Program	-	-	1,240,495	1,240,495	-	-	870,90S	870,905	-	-	1,559,377	1,559,377
4. Other Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
5. Prior Years' Subsidy	-	-	-	-	-	-	1,414,481	1,414,481	-	-	1,474,553	1,474,553
CORPORATE FUNDS	2,180,929	34,494,714	601,686	37,277,329	3,024,261	32,714,926	1,264,359	37,003,546	3,135,905	35,779,145	562,332	39,477,382
1. General Administration and Support	525,106	289,945	11,045	826,096	691,551	585,683	357,780	1,635,014	889,072	815,657	52,630	1,757,359
2. Support to Operations	-	6,076,524	-	6,076,524	-	191,124	-	191,124	-	202,982	-	202,982
3. Operations												
Missionary Electrification Program	855,191	12,518,041	590,641	13,963,873	1,366,013	13,709,456	906,579	15,982,048	1,121,850	15,713,645	509,004	17,344,499
Watershed Management	59,404	114,711		174,115	-	-	-	-	92,975	151,991	698	245,664
4. Debt Servicing	-	1,221,809	-	1,221,809	-	2,238,116	-	2,238,116	-	1,272,568	-	1,272,568
5. Other Expenditures	-	13,819,037	-	13,819,037	25,178	15,284,637	-	15,309,815	24,797	16,877,903	-	16,902,700
6. As operator of PSALM's Assets	741,228	454,647	-	1,195,875	941,519	705,910	-	1,647,429	1,007,211	744,399	-	1,751,610
7. Agus Pulangui Rehabilitation Program (World Bank Grants)	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	2,180,929	34,494,714	1,842,181	38,517,824	3,024,261	32,714,926	3,549,745	39,288,932	3,135,905	35,779,145	3,596,262	42,511,312

a/ Net of depreciation expense

NATIONAL POWER CORPORATION
CORPORATE OPERATING BUDGET
SPECIAL PROVISIONS

1. Approval of the FY 2026 Corporate Operating Budget of the National Power Corporation under R.A. No. 7638. The FY 2026 Corporate Operating Budget (COB) of the NPC is hereby approved by the Congress of the Philippines pursuant to Section 13, Chapter III of R.A. No. 7638.

2. Acquisition of Equipment. The acquisition of equipment included in the approved COB shall be subject to the provisions of Corporate Budget Circular No. 17 dated February 9, 1996, A.O. No. 14 dated December 10, 2018, B.C. No. 2022-1 dated February 11, 2022, B.C. No. 2022-1A dated March 1, 2023, and other guidelines issued thereon.

3. Payment of Compensation and Benefits. Payment of salaries, allowances, and other benefits shall be in accordance with applicable laws, rules, and regulations such as, but not limited to, P.D. No. 985, as amended, R.A. No. 6758, as amended, R.A. No. 10149, Corporate Compensation Circular No. 10 dated February 15, 1999, Memorandum Order No. 20, s. 2001, E.O. No. 150, s. 2021, and such other guidelines issued by the GCG.

4. Payment of Terminal Leave Benefits. Payment of terminal leave benefits shall be computed in accordance with the rates, conditions, and procedure prescribed under applicable laws and guidelines issued thereon.

The amount of Two Hundred Sixteen Million Six Hundred Forty Nine Thousand Pesos (P216,649,000) shall be used exclusively for the payment of terminal leave benefits to the affected NPC personnel.

5. Budget Flexibility. The NPC Board of Directors is authorized to modify programs and projects, reallocate the corresponding budgetary requirements approved herein, as well as augment the deficiencies which may arise from factors beyond the NPC's control such as, but not limited to: (i) occurrence of natural calamities; (ii) currency depreciation; (iii) inflation; (iv) change in interest rates; (v) increase in oil, steam, coal or natural gas prices; (vi) change in generation mix and demand including purchased power; (vii) change in generation or transmission system plan or program; (viii) change in programs or projects; (ix) change in schedule of project implementation; (x) transfer or elimination of projects or installations that are hazardous to the health or safety of inhabitants; and (xi) reorganization, subsidiarization or privatization should conditions warrant.

In the exercise of said authority, the NPC shall observe the following limitations:

(a) No acquisition of motor vehicles and payment of travelling, representation, discretionary, or extraordinary and miscellaneous expenses; and

(b) Personnel Services allocation in the approved COB shall not be augmented by new funding sources.

6. Augmentation Beyond Approved Corporate Operating Budget. The NPC Board of Directors is authorized to augment and disburse funds beyond the total amount approved in this Act exclusively for the MOOE and Capital Outlay requirements related to missionary electrification, and rehabilitation and management of watershed areas due to the effects of peso devaluation, fuel price increase in the market, improvement or changes in power generation activities or demand of

customers, electrification of new areas, increase in taxes and production costs, or imposition of new taxes.

The fund shall be sourced from new funding sources, such as income arising from increase in universal and generation charges approved by the Energy Regulatory Commission or grant of financial assistance by LGUs and other sources as authorized under existing laws, guidelines and issuances such as, but not limited to, R.A. No. 9136 and its IRR, as certified by the Chief Accountant and President of NPC.

In no case shall Personnel Services allocation be augmented beyond the total amount approved in this Act.

7. Collection of Delinquent Receivables from Electric Cooperatives under the Small Power Utilities Group. In order to augment the fund sources necessary to support the budgetary requirements of the NPC and ensure the viability of its operations, the NPC Board of Directors is hereby authorized to act with finality, without further need of confirmation, appraisal, or assessment from other government agencies, the settlement and compromise of accrued penalties, interest and other charges due from electric cooperatives. In all cases, the NPC Board of Directors shall ensure that the approved settlement and compromise shall not be against provisions of law or public policy, and shall be consistent with public interest and redound to the benefit of the National Government.

8. Remittance of Cash Dividends. Cash dividends equivalent to at least fifty percent (50%) of the annual net earnings of the NPC shall be deposited with the National Treasury as income of the General Fund pursuant to R.A. No. 7656.

9. Audit of Government Funds. Government funds authorized herein to be invested as equity by the corporation to its subsidiaries, as well as the grant of subsidy, loan contribution or any kind of financial assistance to end-user entities both in the private or public sector, shall be subject to audit by the COA pursuant to the provisions of P.D. No. 1445, as amended.

10. Transparency Seal. To enhance transparency and enforce accountability, and promote systematized access to government information, the NPC shall maintain a Transparency Seal to be posted on its website. The Transparency Seal shall contain the following:

(a) corporation's mandate and functions, names of its officials with their position and designation, and its contact information;
(b) approved COB and corresponding targets including any amount of budgetary support from the National Government;
(c) budgetary adjustment;
(d) annual procurement plan/s and contracts awarded with the winning supplier, contractor, or consultant;
(e) major programs or projects and their target beneficiaries;
(f) status of implementation, evaluation, or assessment reports of said programs or projects;
(g) all subsidy and assistance programs of the government, including details on the manner of the execution, the amounts allocated, and relevant data of the target beneficiaries subject to R.A. No. 10173 or the Data Privacy Act;
(h) Budget and Financial Accountability Reports;
(i) Updated People's Freedom of Information (FOI) Manual signed by head of agency, Updated One-Page FOI Manual, and Agency FOI Reports;
(j) year-end financial reports for the last three (3) fiscal years;
(k) particulars of concessions, permits, or authorizations granted by NPC, subject to R.A. No. 10173 or the Data Privacy Act; and
(l) current news and updated events conducted by NPC.

NPC shall ensure that the content posted under the Transparency Seal is regularly reviewed, updated, and maintained using internal systems and procedures that support accountability, data integrity, and operational efficiency.

The President of the NPC and its web administrators or equivalent shall be responsible for ensuring compliance with this requirement.

The DBM shall post on its website the status of compliance of NPC. NPC is responsible in ensuring that the contents and data of its posts on its official website and communication channels are searchable for the public's easy access to information regarding matters on public funds.

Table 1.3.a
PHILIPPINE NATIONAL OIL COMPANY
CORPORATE OBJECTIVES AND PRIORITIES FOR FY 2026

I. CORPORATE OBJECTIVES

1. To enhance the country's energy self-sufficiency by undertaking the exploration, development and utilization of energy resources both oil and non-oil based with due regard for the environment;

2. To contribute to the country's economic growth by fostering activities relating to natural gas, new and renewable energy and other energy operations;

3. To manage, operate and develop a parcel of land, consisting approximately of 530 hectares in Limay and Mariveles in Bataan, as a petrochemical industrial zone; and

4. To manage, operate and develop the Energy Supply Base in Mabini, Batangas, as a logistics facility for onshore and offshore exploration activities in petroleum and other energy related fields.

II. CORPORATE OBJECTIVES

1. Unlocking the potential of Bataan Properties

2. Green Government Facilities (GGF) Initiative

3. Bright Islands Initiative

4. Offshore Wind Integration Port (OSWIP)

5. Secure Retail Electricity Supplier (RES) License

6. Ensure banked gas recovery and monetization on whole-of-government approach

7. Continue operation and efficient management of the Energy Supply Base (ESB)

8. Continue the rehabilitation of the PNOC Industrial Park's (PIP) port and facilities, and its efficient management for the establishment of Energy Hub

9. Optimize the productivity of PNOC's real estate assets

10. Development and Implementation of Disaster Risk Reduction and Management (DRRM) Plan

11. Approve and monitor the work plans and programs of PNOC-Exploration Corporation (PNOC EC) and PNOC-Renewables Corporation (PNOC RC) as well as its budget in compliance with their respective mandates

12. Maintain ISO QMS Certification for PNOC, and IMS Certifications of the Industrial Park and Energy Supply Base

13. Ensure adequate and timely compliance with government oversight agencies' reportorial requirements, including compliance with the requirements of the Government Energy Management Program (GEMP)

14. Continue to enhance corporate competencies based on the GCG-approved Reorganization

III. MAJOR PROGRAMS AND PROJECTS

1. PROGRAMS

a. Provision of strategic and business directions, business research and development, project management, asset management, management of PIP and ESB operations, financial planning, strategic planning, administrative, general counselling, management of information systems, internal audit, corporate relations, compliance, contracted services, maintenance of quality management systems (PNOC Head Office, ESB, and PIP) and integrated management systems (PIP and ESB)

b. Investment of cash in low-risk securities that will provide the company with maximum yields, and provision of short-term funding requirements for PNOC's projects

c. Administration/management of existing properties through payment of taxes, registration, titling, survey and appraisal, protection of properties; and disposition/utilization of properties through sale, lease, joint venture and/or other appropriate schemes

2. PROJECTS

a. Development of Areas 1, 7, and 8 to establish the PNOC Energy City designed to attract investors, optimize land use, and generate long-term revenue

b. Deployment of Solar Photovoltaic and energy efficiency solutions in government facilities in support of the national energy transition

c. Electrification of geographically isolated and disadvantaged areas (GIDAS) through small-scale liquified natural gas (SSLNG) and renewable energy technologies

d. Development of an integration port in Batangas to support offshore wind projects

Table 1.3.b
PHILIPPINE NATIONAL OIL COMPANY
COMPARATIVE STATEMENT OF FINANCIAL POSITION, FYs 2024-2026
(In Thousand Pesos)

PARTICULARS	2024 ACTUAL	2025		2026 PROPOSED
		GAA	ESTIMATES	
ASSETS				
Current Assets	8,521,340	5,949,487	11,511,152	9,510,068
Cash and Cash Equivalents	2,240,855	1,452,703	4,887,684	1,301,205
Investments - current	5,519,854	3,352,943	5,812,393	4,312,393
Receivables	456,564	780,731	498,009	3,557,683
Other current assets	304,067	363,110	313,066	338,787
Non-Current Assets	33,774,360	35,147,336	29,630,018	31,294,926
Investments	12,085,513	12,691,962	8,406,554	6,621,296
Receivables	-	-	-	-
Investment Property	11,015,447	10,956,614	11,006,349	10,997,251
Property, Plant and Equipment	739,920	1,939,044	884,177	4,703,766
Intangible Assets	939	689	939	939
Banked Gas Inventory	9,228,217	8,882,364	8,627,675	8,267,350
Other non-current assets	704,324	676,663	704,324	704,324
TOTAL ASSETS	**42,295,700**	**41,096,823**	**41,141,170**	**40,804,994**
LIABILITIES				
Current Liabilities	2,720,330	1,221,059	1,356,568	927,576
Financial Liabilities	218,317	134,082	218,317	218,317
Inter-Agency Payables	301,404	212,146	190,878	180,268
Trust Liabilities	284,892	280,033	284,892	284,892
Other Payables	1,915,717	594,798	662,481	244,099
Non-Current Liabilities	2,596,268	2,448,459	2,585,848	2,598,472
Deferred credits/unearned income	222,382	44,833	203,699	204,273
Provisions	42,913	73,592	51,176	63,226
Deferred tax liabilities	2,330,973	2,330,034	2,330,973	2,330,973
TOTAL LIABILITIES	**5,316,598**	**3,669,518**	**3,942,416**	**3,526,048**
STOCKHOLDER'S EQUITY				
Government Equity	3,114,596	3,114,596	3,114,596	3,114,596
Retained Earnings	33,860,973	34,309,512	34,080,626	34,160,818
Cumulative Changes in Fair Value	3,533	3,196	3,532	3,532
TOTAL STOCKHOLDER'S EQUITY	**36,979,102**	**37,427,304**	**37,198,754**	**37,278,946**
TOTAL LIABILITIES AND STOCKHOLDER'S EQUITY	**42,295,700**	**41,096,823**	**41,141,170**	**40,804,994**

Table 1.3.c
PHILIPPINE NATIONAL OIL COMPANY
COMPARATIVE STATEMENT OF FINANCIAL PERFORMANCE, FYs 2024-2026
(In Thousand Pesos)

PARTICULARS	2024 ACTUAL	2025		2026 PROPOSED
		GAA	ESTIMATES	
I. REVENUES				
Operating Revenues	4,523,158	2,577,059	2,157,396	1,520,449
Other Revenues	166,058	-	13,536	13,536
TOTAL REVENUES	**4,689,216**	**2,577,059**	**2,170,932**	**1,533,985**
II. OPERATING EXPENSES				
Personnel Services	155,982	227,096	227,096	237,244
Maintenance and Other Operating Expenses	310,088	839,160	838,680	840,881
Financial Expenses	7,551	7,305	7,785	7,552
Non-Cash Expenses				
Depreciation of Fixed Assets	25,923	43,709	36,899	73,002
Other Non-Cash Expenses	112,688	-	-	-
TOTAL OPERATING EXPENSES	**612,232**	**1,117,270**	**1,110,460**	**1,158,679**
III. NET PROFIT/(LOSS) BEFORE FOREX GAIN	**4,076,984**	**1,459,789**	**1,060,472**	**375,306**
VI. INCOME TAX	**901,470**	**271,556**	**181,860**	**54,537**
VII. NET PROFIT/(LOSS) AFTER INCOME TAX	**3,175,514**	**1,188,233**	**878,612**	**320,769**
Other Comprehensive Income	510	-	-	-
VIII. NET PROFIT AND SUBSIDIES	**3,176,024**	**1,188,233**	**878,612**	**320,769**

Table 1.3.d
PHILIPPINE NATIONAL OIL COMPANY
STAFFING SUMMARY, FYs 2024-2026
(In Thousand Pesos, Except No. of Positions)

POSITION	2024 ACTUAL		2025				2026 PROPOSED	
			GAA		ESTIMATES			
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Top Two Positions								
President	1	2,270	1	2,270	1	2,270	1	2,309
Sr. Vice-President	3	4,704	3	6,132	3	6,096	3	6,096
Managerial / Executive Group	11	15,645	11	17,551	11	17,551	11	17,524
Supervisory Group	13	12,522	27	26,923	27	26,923	27	27,031
Technical Group	36	18,177	49	29,847	49	29,440	49	29,733
Technical Support Group	21	13,928	24	18,347	24	18,219	24	18,563
Administrative Group / Others	61	26,453	83	43,339	83	42,994	83	43,365
TOTAL	**146**	**93,699**	**198**	**144,409**	**198**	**143,494**	**198**	**144,622**

Table 1.3.e
PHILIPPINE NATIONAL OIL COMPANY
DETAILS OF PERSONNEL SERVICES, FYs 2024-2026
(In Thousand Pesos)

PARTICULARS	2024 ACTUAL	2025		2026 PROPOSED
		GAA	ESTIMATES	
MANDATORIES	116,852	179,775	178,708	180,252
Salaries	93,699	144,409	143,494	144,622
Representation and Transportation Allowance	4,373	5,556	5,556	5,784
Personnel Economic Relief Allowance	2,827	4,752	4,752	4,752
Mid-year Bonus	7,387	12,034	11,958	12,052
Year-end Bonus and Cash Gift	8,566	13,024	12,948	13,042
FIXED EXPENDITURES	13,851	21,216	21,084	21,485
PAG-IBIG Contributions	276	238	238	475
Retirement and Life Insurance Premium	11,239	17,329	17,219	17,355
Health Insurance Premium	2,194	3,411	3,389	3,417
Employees' Compensation Insurance Premium	142	238	238	238
OTHER COMPENSATION	16,166	17,783	19,041	23,457
Per Diem of Members of the Board	2,532	4,032	4,032	4,032
Loyalty/Longevity Pay	70	70	60	15
Clothing/Uniform Allowance	830	1,386	1,386	1,386
Overtime Pay	4,403	6,185	4,496	5,741
Performance-Based Bonus	4,135	4,136	4,095	4,567
Performance-Based Incentive	876	984	984	1,001
Productivity Enhancement Incentive	587	990	990	990
Honoraria	403	-	-	-
Service Recognition Incentive	2,330	-	-	1,386
Provident Fund	-	-	2,998	4,339
TERMINAL AND RETIREMENT BENEFITS	9,113	8,322	8,263	12,050
Terminal Leave	8,134	7,323	7,323	10,330
Retirement Benefits	979	999	940	1,720
GRAND TOTAL	155,982	227,096	227,096	237,244

Table 1.3.f
PHILIPPINE NATIONAL OIL COMPANY
DETAILS OF MAINTENANCE AND OTHER OPERATING EXPENSES, FYs 2024-2026
(In Thousand Pesos)

PARTICULARS	2024 ACTUAL	2025		2026 PROPOSED
		GAA	ESTIMATES	
Travelling Expenses	3,334	19,349	19,349	15,341
Training and Scholarship Expenses	486	6,300	6,300	6,238
Supplies and Materials Expenses	8,943	19,909	26,465	26,012
Utility Expenses	43,895	53,885	55,198	55,198
Communication Expenses	5,221	6,761	6,717	7,960
Awards/Rewards, Prizes and Indemnities	56,439	66,831	66,831	66,831
Extraordinary and Miscellaneous Expenses	27	605	605	605
Professional Services	27,310	365,985	358,469	153,196
General Services	93,964	102,547	107,837	112,582
Repair and Maintenance	14,888	37,200	36,146	49,359
Taxes, Insurance Premiums and Other Fees	64,268	96,794	96,794	145,173
Other Maintenance and Operating Expenses	20,920	62,994	57,969	202,386
Advertising, Promotional and Marketing Expenses	107	2,500	5,780	5,450
Printing and Publication Expenses	979	680	770	1,030
Representation Expenses	2,531	12,288	12,288	12,019
Transportation and Delivery Expenses	-	142	42	50
Membership Dues & Contributions to Organizations	718	1,583	1,583	1,558
Rent/Lease Expense	1,111	4,962	1,512	113,208
Subscription Expenses	2,886	9,660	10,935	20,961
Documentary Stamp Tax	-	6	-	3
Litigation/Acquired Assets Expenses	-	5,000	5,000	5,000
Major Events and Conventions Expenses	6,604	19,709	13,350	34,897
Other Maintenance and Operating Expenses	5,984	6,464	6,709	8,210
Financial Expenses	7,551	7,305	7,785	7,552
Depreciation a/	25,917	43,709	36,899	73,002
TOTAL MOOE	**373,163**	**890,174**	**883,364**	**921,435**

a/ This is a non-cash expense account, therefore, not included in the Sources and Uses of Funds by Expense Class

Table 1.3.g
PHILIPPINE NATIONAL OIL COMPANY
DETAILS OF CAPITAL OUTLAYS, FYs 2024-2026
(In Thousand Pesos)

PARTICULARS	2024 Actual	2025		2026 PROPOSED
		GAA	ESTIMATES	
Investment Outlay	-	-	-	840,071
Land and Land Improvements Outlay	46,611	3,800	5,100	1,568,509
Infrastructures Outlay	-	104,324	54,539	2,068,075
Building and Structures Outlay	91,433	29,550	51,984	84,700
Machinery and Equipment Outlay	12,003	12,384	38,434	130,309
Transportation Equipment Outlay	-	19,000	19,000	31,900
Furniture, Fixtures and Book Outlay	-	3,000	3,000	-
Intangible Assets Outlay	140	-	-	-
TOTAL CAPITAL OUTLAYS	150,187	172,058	172,058	4,723,564

Table 1.3.h
PHILIPPINE NATIONAL OIL COMPANY
COMPARATIVE STATEMENT OF CASH FLOWS, FY 2024-2026
(In Thousand Pesos)

PARTICULARS	2024 AUDITED	2025		2026 PROPOSED
		GAA	ESTIMATES	
I. Cash flows from operating activities				
Inflows	5,899,195	2,879,293	2,472,822	3,992,763
Cash generated from operations	5,276,148	2,879,293	2,471,822	1,989,263
Collection of receivables	545,720	-	-	2,000,000
Other inflows	77,327	-	1,000	3,500
Outflows	1,807,889	1,481,923	1,410,744	6,419,532
Payment for salaries	851,916	72,450	53,059	225,194
Payment for suppliers	222,572	1,065,239	1,065,298	848,433
Payment of taxes	722,031	344,233	292,387	105,834
Other outflows	11,370	-	-	5,240,071
Net cash flow from operating activities	**4,091,306**	**1,397,370**	**1,062,077**	**(2,426,769)**
II. Cash flows from investing activities				
Inflows	6,552,594	621,765	3,970,542	3,982,742
Receipt of Interest Earned	493,361	371,765	281,547	87,447
Proceeds from Sale/Disposal of Invetment Property	4,557	-	-	-
Receipt of Cash Dividends	2,474	-	2,474	2,474
Proceeds from Matured Investments	6,052,202	250,000	3,686,521	3,892,821
Other Inflows	-	-	-	-
Outflows	7,480,669	172,058	473,596	4,483,493
Purchase of property, plant and equipment	55,043	172,058	172,058	3,883,493
Purchase of Investment Property	7,425,376	-	301,538	600,000
Purchase of Intangible Assets	250	-	-	-
Other outflows	-	-	-	-
Net cash flow from investing activities	**(928,075)**	**449,707**	**3,496,946**	**(500,751)**
III. Cash flows from financing activities				
Outflows	2,645,434	1,054,357	1,912,195	658,959
Dividend payment	2,645,434	1,054,357	1,912,195	658,959
Net cash flow from financing activities	**(2,645,434)**	**(1,054,357)**	**(1,912,195)**	**(658,959)**
Net increase/(decrease) in cash and cash equivalents	517,797	792,720	2,646,829	(3,586,479)
Effects of Exchange Rate changes on cash and cash equivalents	47,681	-	-	-
Cash and cash equivalents, beginning of the year	1,675,377	659,983	2,240,855	4,887,684
Cash and cash equivalents, end of year	**2,240,855**	**1,452,704**	**4,887,684**	**1,301,205**

Table 1.3.i
PHILIPPINE NATIONAL OIL COMPANY
USES OF FUNDS By Expense Class, FYs 2024-2026
(In Thousand Pesos)

PARTICULARS	2024 Actual				2025 GAA				2026 Proposed			
	PS	MOOE[a/]	CO	TOTAL	PS	MOOE[a/]	CO	TOTAL	PS	MOOE[a/]	CO	TOTAL
CORPORATE FUNDS												
1. General Administration and Support	107,958	204,528	31,716	**344,202**	143,404	363,287	97,344	**604,035**	150,561	416,743	120,220	**687,524**
2. Support to Operations	17,980	60,135	-	**78,115**	20,359	13,740	-	**34,099**	21,281	3,841	-	**25,122**
3. Operations	30,044	82,583	118,471	**231,098**	63,333	469,438	74,714	**607,485**	65,402	427,849	4,603,344	**5,096,595**
GRAND TOTAL	155,982	347,246	150,187	653,415	227,096	846,465	172,058	1,245,619	237,244	848,433	4,723,564	5,809,241

a/ Net of depreciation expense

PHILIPPINE NATIONAL OIL COMPANY
CORPORATE OPERATING BUDGET
SPECIAL PROVISIONS

1. Approval of the FY 2026 Corporate Operating Budget of the Philippine National Oil Company under R.A. No. 7638. The FY 2026 Corporate Operating Budget (COB) of the PNOC is hereby approved by the Congress of the Philippines pursuant to Section 13, Chapter III of R.A. No. 7638.

2. Acquisition of Equipment. The acquisition of equipment included in the approved COB shall be subject to the provisions of Corporate Budget Circular No. 17 dated February 9, 1996, A.O. No. 14 dated December 10, 2018, B.C. No. 2022-1 dated February 11, 2022, B.C. No. 2022-1A dated March 1, 2023, and other guidelines issued thereon.

3. Payment of Compensation and Benefits. Payment of salaries, allowances, and other benefits shall be in accordance with applicable laws, rules, and regulations such as, but not limited to, P.D. No. 985, as amended, R.A. No. 6758, as amended, R.A. No. 10149, Corporate Compensation Circular No. 10 dated February 15, 1999, Memorandum Order No. 20, s. 2001, E.O. No. 150, s. 2021, and such other guidelines issued by the GCG.

4. Payment of Terminal Leave, Separation or Retirement Benefits. Payment of terminal leave, separation or retirement benefits shall be computed in accordance with the rates, conditions, and procedure prescribed under applicable laws and guidelines issued thereon.

The amounts of Ten Million Three Hundred Thirty Thousand Pesos (P10,330,000) and One Million Seven Hundred Twenty Thousand Pesos (P1,720,000) shall be used exclusively for the payment of terminal leave and separation benefits, respectively, to the affected PNOC personnel based on the list submitted by PNOC to the DBM. In no case shall said amounts be used to pay affected personnel who are eligible to receive separation or retirement benefits under applicable laws.

5. Budget Flexibility. The PNOC Board of Directors is authorized to modify programs and projects, reallocate the corresponding budgetary requirements approved herein, as well as augment the deficiencies which may arise from factors beyond the PNOC's control such as, but not limited to: (i) currency depreciation; (ii) inflation; (iii) change in interest rates; (iv) change in programs or projects; (v) increase in taxes; (vi) increase in costs associated with the privatization of subsidiaries; and (vii) payment of obligations as a result of final judgment of the court.

In the exercise of said authority, PNOC shall observe the following limitations:

(a) No acquisition of motor vehicles and payment of travelling, representation, discretionary, or extraordinary and miscellaneous expenses; and

(b) Personnel Services allocation in the approved COB shall not be augmented by new funding sources.

6. Funds for Capital Outlays. Notwithstanding the provisions of Special Provision No. 5, the PNOC and its subsidiaries shall utilize Capital Outlays provided herein for the primary purposes of exploration, exploitation, and development of energy resources as well as the production, refining, tankerage and/or shipping, storage, and transport of oil or petroleum operations: Provided, That any use of funds for Capital Outlay for production, refining, tankerage and/or shipping, storage, and transport of oil or petroleum operations shall be subject to a detailed feasibility study.

An amount not exceeding One Billion Pesos (P1,000,000,000) in the aggregate and with equity investment not to exceed thirty six percent (36%) of the outstanding capital stock may be invested in entities not engaged in the above primary purposes but are engaged in any of PNOC's purposes as specified in Section 4 of P.D. No. 334, as amended.

In no case shall Capital Outlays be used as loans or advances to entities not engaged in the above primary purposes.

7. **Augmentation Beyond Approved Corporate Operating Budget.** The PNOC is hereby authorized to augment and disburse funds beyond the total amount approved in this Act, using corporate funds, for the payment of monetary claims, tax deficiency assessments, damages, and all other judgment obligations pursuant to any final and executory decision that may be rendered during the year.

In no case shall Personnel Services allocation be augmented beyond the total amount approved in this Act.

8. **Remittance of Cash Dividends.** Cash dividends equivalent to at least fifty percent (50%) of the annual net earnings of the PNOC shall be deposited with the National Treasury as income of the General Fund pursuant to R.A. No. 7656.

9. **Audit of Government Funds.** Government funds authorized herein to be invested as equity by the corporation to its subsidiaries, as well as the grant of subsidy, loan contribution or any kind of financial assistance to end-user entities both in the private or public sector, shall be subject to audit by the COA pursuant to the provisions of P.D. No. 1445, as amended.

10. Transparency Seal. To enhance transparency and enforce accountability, and promote systematized access to government information, the PNOC shall maintain a Transparency Seal to be posted on its website. The Transparency Seal shall contain the following:

(a) corporation's mandate and functions, names of its officials with their position and designation, and its contact information;
(b) approved COB and corresponding targets including any amount of budgetary support from the National Government;
(c) budgetary adjustment;
(d) annual procurement plan/s and contracts awarded with the winning supplier, contractor, or consultant;
(e) major programs or projects and their target beneficiaries;
(f) status of implementation, evaluation, or assessment reports of said programs or projects;
(g) all subsidy and assistance programs of the government, including details on the manner of the execution, the amounts allocated, and relevant data of the target beneficiaries subject to R.A. No. 10173 or the Data Privacy Act;
(h) Budget and Financial Accountability Reports;
(i) Updated People's Freedom of Information (FOI) Manual signed by head of agency, Updated One-Page FOI Manual, and Agency FOI Reports;
(j) year-end financial reports for the last three (3) fiscal years;
(k) particulars of concessions, permits, or authorizations granted by PNOC, subject to R.A. No. 10173 or the Data Privacy Act; and
(l) current news and updated events conducted by PNOC.

PNOC shall ensure that the content posted under the Transparency Seal is regularly reviewed, updated, and maintained using internal systems and procedures that support accountability, data integrity, and operational efficiency.

The President of the PNOC and its web administrators or equivalent shall be responsible for ensuring compliance with this requirement.

The DBM shall post on its website the status of compliance of PNOC. PNOC is responsible in ensuring that the contents and data of its posts on its official website and communication channels are searchable for the public's easy access to information regarding matters on public funds.

Part III
General Provisions

GENERAL PROVISIONS

Sec. 2. FY 2026 Budget with Unified Accounts Code Structure. All items of appropriations in this Act shall be given account codes by the DBM pursuant to the Unified Accounts Code Structure. These account codes shall be used in the release of the appropriations in this Act for a unified accounting, auditing, and reporting of all the financial transactions of the government.

Sec. 3. The General Appropriations Act as the Allotment Order. The General Appropriations Act (GAA), upon its effectivity, shall be considered the allotment authorizing agencies to obligate in accordance with its provisions, except for the following:

(a) Appropriations that by virtue of law, general or special provisions, and rules and regulations have conditions or requirements before release; and

(b) Lump-sum appropriations in the agency budget and special purpose funds that have no details necessary for release.

In the case of automatic appropriations, the allotment shall be issued by the DBM upon compliance with the conditions provided by law.

The DBM shall identify the items of appropriations in the GAA which are not covered by the GAA as the allotment order and submit a copy thereof to the Speaker of the House of Representatives, President of the Senate of the Philippines, House Committee on Appropriations, and Senate Committee on Finance.

RECEIPTS AND INCOME

Sec. 4. Receipts or Revenues Collected by Agencies. As a general rule, all fees, charges, assessments, and other receipts or revenues collected by departments, bureaus, and offices of the National Government, including Constitutional Offices enjoying fiscal autonomy in the exercise of their mandated functions, at such rates as are now or may be approved by the appropriate approving authority shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987, and Section 65 of P.D. No. 1445.

Exceptions to the foregoing are:

(a) Receipts authorized by law to be recorded as a Special Account in the General Fund, Trust Fund, or a fund other than the General Fund which shall be established in accordance with rules and regulations as may be issued by the Permanent Committee created under Section 45, Chapter 5, Book VI of E.O. No. 292. The said special funds may be made available for expenditure, subject to any special provision of the agencies concerned; and

(b) Other instances authorized by law.

Disbursements or expenditures by agencies from use or retention of income absent the above legal authority or from income deposited outside of the National Treasury without legal basis 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, and to appropriate civil and criminal actions under existing laws.

All agencies shall ensure that fees, charges, and assessments collected cover the costs of services delivered to the public. They may be allowed to raise their fees and charges in accordance with A.O. No. 31, s. 2012, DOF-DBM-NEDA J.C. No. 1-2013 dated January 30, 2013, and such other guidelines issued by the agencies concerned. The schedule of fees, charges, and assessments collectible by any government agency, as well as any updates thereon, shall be posted on their respective websites and in big bold characters in a conspicuous place within the agency, including its regional, provincial, field, or extension offices.

Sec. 5. Donations. Departments, bureaus, and offices of the National Government, including Constitutional Offices enjoying fiscal autonomy and SUCs may accept donations, contributions, grants, bequests, or gifts, in cash or in kind, from various sources, domestic or foreign, for purposes relevant

to their functions. In the case of grants, in cash or in kind, from governments of foreign countries, their agencies and instrumentalities or multilateral institutions or organizations, acceptance thereof shall be subject to the prior clearance and approval by the President or his authorized representative based on the recommendation of the Secretary of Finance. On the other hand, other donations, in cash or in kind, from foreign governments shall require prior clearance and approval by the President or his authorized representative based on the recommendation of the Secretary of Foreign Affairs.

Receipts from donations, whether in cash or in kind, shall be accounted for in the books of the donee-government agency in accordance with accounting and auditing rules and regulations. The receipts from cash donations and proceeds from sale of donated commodities shall be deposited with the National Treasury and recorded as a Special Account in the General Fund and shall be available to the implementing agency concerned through a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

The cash value of the donations shall be deemed automatically appropriated for the purpose specified by the donor. Donations with a term not exceeding one (1) year shall be treated as trust receipts in accordance with Section 6 hereof.

Disbursements or expenditures by agencies 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, and to appropriate civil and criminal actions under existing laws.

The donee-agency concerned shall submit its quarterly reports of all donations received, whether in cash or in kind, and expenditures or disbursements thereon, 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 until such time that all agencies have fully migrated to the BTMS; and

(b) Agency's website.

The donee-agency concerned 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, COA, 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.

Sec. 6. Trust Receipts. The following shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996, as implemented by COA-DBM-DOF J.C. No. 1-97 dated January 2, 1997, and such other guidelines issued thereon:

(a) Receipts collected or received by departments, bureaus, offices, and instrumentalities of the National Government, including Constitutional Offices enjoying fiscal autonomy and SUCs: (i) from non-tax sources, such as insurance proceeds, acting as trustee, agent, or administrator; (ii) as a guaranty for the fulfillment of an obligation; or (iii) from donations authorized by law or contract with a term not exceeding one (1) year; and

(b) Those classified by law or regulations as trust receipts.

Trust receipts shall be disbursed in accordance with the purpose for which it is created, subject to the applicable special provisions and accounting and auditing rules and regulations.

Disbursements or expenditures by agencies 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, and to appropriate civil and criminal actions under existing laws.

The agency concerned shall submit its quarterly reports of all trust receipts collected or received, 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 until such time that all agencies have fully migrated to the BTMS; and

(b) Agency's website.

The agency concerned 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, COA, 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.

Sec. 7. Performance Bonds and Deposits. Performance bonds and deposits filed or posted by private persons or entities with departments, bureaus, offices, and instrumentalities of the National Government, including Constitutional Offices enjoying fiscal autonomy and SUCs shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, as implemented by COA-DBM-DOF J.C. No. 1-97, and such other guidelines issued thereon.

Upon faithful performance of the undertaking or termination of the obligation for which the bond or deposit was required, any amount due shall be returned by the agency concerned to the filing party, withdrawable in accordance with accounting and auditing rules and regulations.

Disbursements or expenditures by agencies 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, and to appropriate civil and criminal actions under existing laws.

The agency concerned shall submit its quarterly reports of all trust receipts collected or received, 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 until such time that all agencies have fully migrated to the BTMS; and

(b) Agency's website.

The agency concerned 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, COA, 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.

Sec. 8. Receipts from Public-Private Partnership Projects. Receipts collected or received by departments, bureaus, offices, and instrumentalities of the National Government, including Constitutional Offices enjoying fiscal autonomy, SUCs and GOCCs, such as toll fees, charges and other revenues arising from public sector projects implemented through build-operate-and-transfer arrangement and other variants pursuant to R.A. No. 11966, intended for the private proponent, shall be deposited in an authorized government depository bank. Said receipts shall be booked as trust liability account of the agency concerned, notwithstanding the provisions of Section 4 hereof, subject to the guidelines to be issued by the Permanent Committee.

The National Government share from receipts arising from Public-Private Partnership (PPP) projects, if any, including interests earned thereon, shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292.

Disbursements or expenditures by agencies 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, and to appropriate civil and criminal actions under existing laws.

The agency concerned shall submit its quarterly reports of all trust receipts collected or received, 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 until such time that all agencies have fully migrated to the BTMS; and

(b) Agency's website.

The agency concerned 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, COA, 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.

Sec. 9. Revolving Funds. The following receipts may be constituted, established, and maintained as revolving funds:

(a) Those expressly created and authorized by law;

(b) Rentals for the use of buildings and facilities or from fees imposed for board and lodging, by agencies to be used for the MOOE or Capital Outlay requirements of said buildings and facilities, subject to any guidelines issued by the agency concerned and to budgeting, accounting, and auditing rules and regulations; and

(c) Other business-type activities of agencies, including sale of products, which are authorized by the Permanent Committee to be utilized for the operational expenses of said business-type activity, subject to any conditions prescribed under the special provision of the agency concerned and the rules and regulations as may be prescribed by the Permanent Committee.

Revolving funds shall be separately recorded and deposited in an authorized government depository bank, and considered self-perpetuating and self-liquidating. All eligible obligations or expenditures incurred for the operations of the foregoing activities shall be charged against the revolving fund. In no case shall said fund be used for the payment of discretionary and representation expenses.

Disbursements or expenditures by agencies in violation of the above requirement 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, and to appropriate civil and criminal actions under existing laws.

The agency concerned shall submit its quarterly reports on income and expenditure, 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 until such time that all agencies have fully migrated to the BTMS; and

(b) Agency's website.

The agency concerned 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, COA, 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.

Sec. 10. Revolving Fund for Research and Development, Science and Technology Capability Building, and Technology Transfer Activities. All income generated from commercialization of intellectual property and/or intellectual property rights from research and development funded by public funds shall be constituted as a revolving fund for use of the research and development institutes or institutions undertaking technology transfer, deposited in an authorized government depository bank, subject to accounting and auditing rules and regulations: *Provided,* That said income shall be used to defray intellectual property management costs and expenses and to fund research and development, science and technology capability building, and technology transfer activities, including operation of technology licensing offices: *Provided, further,* That no amount of said income shall be used for payment of salaries and other allowances: *Provided, finally,* That the use of said income shall be subject to the limitations provided under Section 18 of R.A. No. 10055.

Disbursements or expenditures by agencies in violation of the above requirement 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, and to appropriate civil and criminal actions under existing laws.

The agency concerned shall submit its quarterly reports on income and expenditure, 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 until such time that all agencies have fully migrated to the BTMS; and

(b) Agency's website.

The agency concerned 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, COA, 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.

Sec. 11. Reversion, Closure, and Transfer of Balances of Special Accounts, Fiduciary or Trust Funds, Revolving Funds, and Unauthorized Accounts. Executive agencies, such as, but not limited to, departments, bureaus, offices, and instrumentalities of the National Government, including Constitutional Offices enjoying fiscal autonomy, SUCs, and GOCCs shall immediately assess the status of all Special Accounts, Fiduciary or Trust Funds, and Revolving Funds and submit assessment reports to the Permanent Committee within ninety (90) days from the issuance of the guidelines for the purpose.

The agency shall, based on its assessment, close and revert all balances of Special Accounts, Fiduciary or Trust Funds, and Revolving Funds to the General Fund in any of the following instances: (i) when there is no legal basis for its creation; (ii) when their terms have expired; (iii) when they are no longer necessary for the attainment of the purposes for which said funds were established; (iv) when their purpose is duplicative or unnecessarily overlaps with the purposes of other funds; (v) when their purposes are fulfilled or accomplished; (vi) when they have remained dormant for an unreasonable length of time; or (vii) when their purposes are funded under this Act.

In case an agency fails or refuses to implement such closure, reversion or transfer, the Permanent Committee may recommend for approval of the President the closure, reversion or transfer of Special Accounts, Fiduciary or Trust Funds, Revolving Funds and Unauthorized Accounts, as the case may be, on any applicable grounds, to wit: (i) in the cases above-mentioned; (ii) when used in violation of the rules and regulations issued by the Permanent Committee; or (iii) when needed by the General Fund in times of emergency.

Said agencies shall likewise transfer to the National Treasury all balances of unauthorized accounts with any banking institution. Unauthorized Accounts shall refer to cash account balances maintained by agencies without legal basis or those while legally authorized are maintained outside of the National Treasury in violation of law.

Implementation of this Section shall be subject to Permanent Committee J.C. No. 4-2012 dated September 11, 2012, and such other guidelines to be issued by the Permanent Committee.

Sec. 12. Transparency on Public Funds. Consistent with the State policy on full public disclosure of government transactions, the BTr shall post on its official website information relating to all Special Accounts and Funds deposited with the National Treasury, which shall include, but not limited to the following: (i) agency under whose name the account or fund was constituted or created; (ii) funding source/s of the account or fund; (iii) legal basis for the creation of the account or fund; (iv) allowable uses/purposes of the account or fund; (v) monthly balances of each account or fund; and (vi) such other pertinent information as may be reasonably required to be posted on the BTr website.

In like manner, departments, bureaus, offices, and instrumentalities of the National Government, including Constitutional Offices enjoying fiscal autonomy, SUCs, and GOCCs shall post on their respective official websites information relating to public funds deposited, maintained, and invested by them with any banking or financial institution which shall include, but not limited to the following: (i)

name of the banking or financial institution/s where public funds are deposited, maintained or invested; (ii) specific income or fund sources; (iii) legal basis for depositing, maintaining or investing said income/fund source/s with the bank/s or financial institution/s; (iv) allowable uses/purposes of the income or fund; (v) monthly balances of each account or fund; and (vi) such other pertinent information as may be reasonably required to be posted by the agency concerned on its website.

The head of the agency concerned and the agency's web administrator or his/her equivalent shall be responsible for ensuring compliance with the foregoing requirements.

Agencies shall ensure that posts in their website are searchable for public's easy access of information regarding matters on public funds.

Sec. 13. Conduct of Seminar, Conference, Training, and Oath Taking Programs. Departments, bureaus, offices, and instrumentalities of the National Government, including Constitutional Offices enjoying fiscal autonomy which conduct seminar, conference, training, and oath taking programs, in relation to their mandated functions are authorized to collect fees from government and private agency participants for said activities. The proceeds derived from each seminar, conference, training, and oath taking activities shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292.

However, the agencies which do not have sufficient appropriations in their budgets for the purpose may use the proceeds for the conduct of the said seminar, conference, training, and oath taking activities subject to budgeting, accounting, and auditing rules and regulations. Any excess proceeds shall be deposited with the National Treasury as income of the General Fund.

The agency concerned 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 until such time that all agencies have fully migrated to the BTMS; and

(b) Agency's website.

The agency concerned 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.

Sec. 14. Sale of Official Publications. Departments, bureaus, offices, and instrumentalities of the National Government, including Constitutional Offices enjoying fiscal autonomy are authorized to sell their official publications whether electronically or through other means.

The proceeds derived from such sale shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292. However, the agencies which do not have appropriations in their budgets for the purpose may use said proceeds to defray the cost of preparing, printing, and disseminating such official publications, subject to budgeting, accounting, and auditing rules and regulations. Any excess proceeds shall be deposited with the National Treasury as income of the General Fund.

The agency concerned 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 until such time that all agencies have fully migrated to the BTMS; and

(b) Agency's website.

The agency concerned 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.

Sec. 15. Sale of Unserviceable, Obsolete, or Unnecessary Equipment. Departments, bureaus, offices, and instrumentalities of the National Government, including Constitutional Offices enjoying fiscal autonomy are hereby authorized to sell unserviceable, obsolete, or unnecessary equipment, including motor vehicles in accordance with Section 79 of P.D. No. 1445, E.O. No. 309, s. 1996, COA-DBM J.C. No. 2024-1 dated January 30, 2024, and such other guidelines issued thereon. The proceeds from the sale of such equipment shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292.

The agency concerned 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 until such time that all agencies have fully migrated to the BTMS; and

(b) Agency's website.

The agency concerned 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.

Sec. 16. National Internal Revenue Taxes and Import Duties. The amounts pertaining to the following taxes and duties shall be considered as both revenue and expenditure of the government, and are deemed automatically appropriated:

(a) National internal revenue taxes and import duties payable or assumed by departments, bureaus, offices, and instrumentalities of the National Government, including Constitutional Offices enjoying fiscal autonomy and SUCs to the government arising from foreign donations, grants, and loans;

(b) Non-cash tax transactions of the following government agencies: (i) the BTr for documentary stamp taxes on the issuance of foreign and domestic securities, and foreign currency acquisition for payment of debt service; (ii) DND and PNP on importations of military hardware, software, munitions, arms and equipment; (iii) Bureau of Fire Protection on importations of fire-fighting equipment, rescue equipment, and personal protective gears; (iv) the DOTr for the Metro Rail Transit Line 3 System incurred starting FY 1997 in accordance with the provisions of the Build-Lease-Transfer Agreement executed thereon; (v) Philippine Coast Guard and National Coast Watch Center of the Office of the President of the Philippines on importation, grants, and donations of hardware, software, munitions, arms, and equipment for maritime security and law enforcement, marine environmental protection, maritime safety, maritime communications, maritime domain awareness, and search and rescue; (vi) special hospitals, specialty hospitals, DOH-retained hospitals and SUC hospitals on importation of health equipment; (vii) Office of the President on donations of electric vehicles to the government; and (viii) other tax obligations assumed by the National Government pursuant to a valid PPP agreement; and

(c) Tax expenditure subsidies approved by the Fiscal Incentives Review Board, which include, among others, the AFP Commissary and Exchange Service, the PNP Service Store System, and the Procurement Service Exchange Marts or PX Marts, in accordance with E.O. No. 93, s. 1986, as amended, R.A. No. 11534, and other pertinent laws, rules, and regulations issued thereon.

Implementation of this Section shall be subject to the guidelines issued by the DOF and DBM, and such other guidelines issued by the agencies concerned.

Sec. 17. Loan Agreements. Departments, bureaus, offices, and instrumentalities of the National Government, including Constitutional Offices enjoying fiscal autonomy, SUCs and GOCCs, except

those engaged in banking, shall in no case enter into foreign or domestic loan agreements, whether in cash or in kind, unless the following conditions, as may be applicable are complied with:

(a) Prior approval of the President of the Philippines;

(b) Concurrence of the Monetary Board;

(c) Conditions provided by pertinent laws; and

(d) Issuance of Forward Obligational Authority (FOA) by the DBM for project loans or issuance of a DBCC resolution covering the full amount in the case of program loans, and an equivalent document for those undertaken by GOCCs. In the issuance of a FOA, the DBM shall consider the budgetary implications of foreign-assisted projects.

The Monetary Board shall, within thirty (30) days from the end of every quarter, submit to the Congress a report of its decisions on applications for loans to be contracted or guaranteed by the government or GOCCs which have the effect of increasing the foreign debt.

EXPENDITURE

Sec. 18. Use of Government Funds. Government funds shall be utilized in accordance with the appropriations authorized for the purpose and comply with applicable laws, rules, and regulations, such as, but not limited to, the following:

(a) Purchase of goods, infrastructure projects, and consulting services, including common-use supplies, shall be made in accordance with the existing government procurement laws, rules, and regulations;

(b) Purchase of motor vehicles shall be made pursuant to A.O. No. 14, s. 2018, GPPB Resolution No. 06-2024 dated October 4, 2024, B.C. No. 2022-1 dated February 11, 2022, B.C. No. 2022-1A dated March 1, 2023, and such other pertinent guidelines; *Provided,* That priority shall be given to motor vehicles deemed critical to health, uniformed services, and disaster risk preparedness and response;

(c) Purchase of electric vehicles in compliance with the targets of the Comprehensive Roadmap for the Electric Vehicle Industry shall be made pursuant to R.A. No. 11697, its IRR, and other pertinent guidelines;

(d) Payment of foreign travel expenses of any government official and employee for training, seminar, or conference abroad when the foreign mission cannot effectively represent our country or travels necessitated by authorized international commitments shall be made in accordance with E.O. No. 77, s. 2019, and such other issuances as may be issued thereon: *Provided,* That no official or employee may be sent to foreign training when they are due to retire within one (1) year after the said foreign travel;

(e) Provisions for fuel, parts, repair and maintenance of government vehicles shall be made a priority during transport crisis, such as that occasioned by street demonstrations, *welgang bayan*, floods, typhoons, and other emergencies, to ensure availability of government vehicles of any type which may be utilized to transport, for free, commuters on a round-the-clock basis; and

(f) Provisions for food and refreshments in government meetings, seminars, conferences, and other activities shall observe preference and priority to locally produced goods or Philippine products consistent with Section 4(f) of R.A. No. 6713 in relation to Section 2(g) of R.A. No. 11981.

All agencies of the government are encouraged to optimize the use of government funds through the implementation of efficiency measures that would result in the reduction of overhead and non-vital maintenance and other operating expenses.

In the implementation of programs, activities, or projects authorized in this Act, all heads of agencies of the government, including GOCCs, GFIs, SUCs, and LGUs, are responsible for all government

funds and property pertaining to their agencies, consistent with Section 51, Chapter 9, Subtitle B, Title I, Book V of E.O. No. 292.

In case of multiple entries for an item of appropriation, it shall be implemented provided that the total amount released shall not exceed the total project cost and the total amount appropriated.

Sec. 19. Prohibition on the Display and/or Affixture of the Name, Image, and Likeness of Public Officials on Government Projects. The display and/or affixture of the name, picture, image, motto, logo, color motif, initials, or other symbol or graphic representation associated with any public official, whether elected or appointed, on signboards for all programs, activities, and projects funded under this Act shall be considered as unnecessary pursuant to COA Circular No. 2013-004 dated January 30, 2013, as amended, and therefore, prohibited.

Sec. 20. Strict Adherence to Procurement Laws, Rules, and Regulations. All agencies of the government shall strictly adhere to the provisions of existing government procurement laws, rules, and regulations in the procurement of goods, infrastructure projects, and consulting services.

To promote transparency and achieve efficiency in the procurement process, the Philippine Government Electronic Procurement System (PhilGEPS) shall be the primary source of information and channel in the conduct of all procurement activities of the government.

Sec. 21. Early Procurement Activities. For goods to be delivered, infrastructure projects to be implemented, and consulting services to be rendered in the following fiscal year, agencies are authorized to undertake early procurement activities as soon as the proposed national budget is submitted to Congress. However, agencies may only proceed with the issuance of notice of award of contract upon approval or enactment of their respective appropriations and issuance of budget authorization document and based on the amount authorized therein.

For foreign-assisted projects, agencies may undertake early procurement activities, subject to the guidelines prescribed under GPPB Circular No. 06-2019 dated July 17, 2019, and such other guidelines issued thereon.

Sec. 22. Procurement of Common-Use Supplies and Equipment. Consistent with Section 40 of R.A. No. 12009 and its IRR, all national government agencies, GOCCs, GFIs, SUCs, and LGUs shall procure their common-use supplies and equipment from the Procurement Service-DBM (PS-DBM), subject to availability. In case of unavailability of stock or for purposes of efficiency, practicality, and/or economic viability, procuring entities may procure their common-use supplies and equipment from other sources, subject to guidelines to be issued by the GPPB.

Common-Use Supplies and Equipment shall refer to goods, materials, and equipment that are used repetitively in the day-to-day operations of procuring entities in the performance of their functions which are included in the Electronic Catalogue of the PhilGEPS.

The PhilGEPS Virtual Store and Electronic Marketplace shall be utilized for the procurement of common-use supplies and equipment, subject to existing procurement laws, rules, and regulations.

Sec. 23. Printing Expenditures. All agencies of the government shall engage the services of the National Printing Office, BSP, and APO Production Unit as Recognized Government Printers (RGPs) for the printing of accountable forms and sensitive, high quality or high volume requirements, subject to the following:

(a) The RGPs shall undertake the printing requirements themselves and shall not sub-contract any portion thereof to other printers; and

(b) An agency may be allowed to engage private printers for the printing of accountable forms and sensitive, high quality or high volume requirements upon certification by the RGPs that they are unable to service the said requirements. Said engagement of private printers shall be in accordance with existing government procurement laws, rules, and regulations.

Sec. 24. Use and Procurement of Information Technology Equipment. The amounts authorized in this Act for Information and Communications Technology (ICT) equipment shall be used for the provision of personal computers inclusive of operating systems, basic software and other essential

electronic devices to their respective officials and employees. Said ICT equipment, if included in the electronic catalogue of the PhilGEPS, shall be procured exclusively from the PS-DBM as common-use supplies and equipment, pursuant to L.O.I. No. 755, E.O. No. 359 and A.O. No. 17, and existing procurement laws, rules, and regulations.

Sec. 25. Medium-term Information and Communication Technology Harmonization Initiative (MITHI). The amounts authorized in this Act for ICT requirements shall be used in accordance with the agency's Information Systems Strategic Plan and other issuances of the MITHI Steering Committee.

Sec. 26. Inventory of Supplies, Materials, and Equipment Spare Parts. The inventory of supplies, materials, and equipment spare parts to be procured shall not exceed the agency's two-month requirement.

The head of agencies may increase their inventory of critical supplies, materials and equipment spare parts to be procured in any of the following instances: (i) in anticipation of cost increases; (ii) necessitated by a national emergency; (iii) when there is an impending shortage; and (iv) when otherwise authorized in this Act or in the charter of the agency concerned. The purchase of stocks exceeding an agency's one-year requirement shall be subject to approval by the President of the Philippines, upon the joint recommendation of the Chairperson of the COA and the agency head concerned.

Sec. 27. Implementation of Infrastructure Projects. The following requirements shall be observed in the implementation of infrastructure projects:

(a) The location, areas or sites of all infrastructure projects are not included in the critical geo-hazard areas or no build zones identified or certified by the Mines and Geosciences Bureau;

(b) The standards of construction, rehabilitation, improvement or repair of all infrastructure projects in all areas and zones, including the standards on rehabilitation or construction of government buildings or office spaces, and the acquisition or outright purchase of lots and buildings, are consistent with the pertinent rules and regulations determined by the DPWH and/or other relevant agencies, which shall consider, among others, the structural strength and climate and disaster resilience required for infrastructure projects in all areas and zones; and

(c) The planning and construction of all infrastructure projects to be implemented within the National Integrated Protected Area System are done in a way that eliminates or minimizes the risk of biodiversity loss while the specifications thereon are in accordance with those determined by the DPWH, in coordination with the DENR. Major infrastructure projects may only be undertaken in said areas if intended to enhance biodiversity. The DPWH shall consider climate data and risk assessment and green building standards in the planning, designing, construction, engineering, and renovation of government buildings and facilities.

Sec. 28. Installation of Rainwater Collection System. Rainwater collection system (RWCS) shall be installed in public markets, school sites, and government buildings and sites as an adaptation measure to combat climate change and to ensure sufficient water supply, which shall be in accordance with the prescribed design of DPWH. In no case shall the RWCS be constructed in private lots or privately-owned or operated market places.

Sec. 29. Certification of Availability of Funds. No obligations chargeable against any authorized allotment shall be incurred by departments, bureaus, and offices of the National Government, including Constitutional Offices enjoying fiscal autonomy, SUCs, GOCCs, and LGUs, without first securing a certification of availability of funds (CAF) for the purpose from the agency chief accountant, subject to Section 40, Chapter 5, and Section 58, Chapter 7, Book VI of E.O. No. 292. The CAF sufficient to cover the cost of the contracted activities shall be contained in, and made part of, the contract duly signed by the chief accountant of the contracting agency.

For multi-year projects, the CAF shall be issued annually based on the budget for the year. In case of multi-year projects with no funding requirement on any given year, instead of the CAF, the chief accountant shall issue a certification that no fund is needed for the year, as indicated in the approved multi-year contractual authority (MYCA).

Sec. 30. Multi-Year Contracts. The issuance of a MYCA or any similar document shall be required before agencies may enter into multi-year contracts, subject to the requirements and guidelines prescribed by the DBM: *Provided,* That for foreign-assisted projects funded by foreign loans, the issuance of a MYCA shall no longer be necessary.

In the procurement of multi-year projects, the MYCA or any similar document shall be required prior to commencement of any procurement activity.

In the case of GOCCs, they shall secure prior authority from their respective governing boards before entering into multi-year contracts.

For LGUs, they shall secure any equivalent document issued by their respective *sanggunian* authorizing them to enter into multi-year contracts.

For the multi-year PPP projects with government undertakings authorized under R.A. No. 11966, the same shall be covered by a letter of commitment issued in accordance with the guidelines issued by the DBM.

The implementing agency shall ensure that the annual funding requirements for the multi-year projects shall be included in its budget proposals for the covered years, consistent with the funding schedule in the MYCA and equivalent authorities, and letter of commitment. In the case of national government agencies and qualified GOCCs, the DBM shall ensure that the funding requirement for the multi-year projects are included in the National Expenditure Program to be submitted to Congress who shall give due consideration of the said proposal. In the case of GOCCs and LGUs, due consideration shall be given by the governing board of GOCCs and the *sanggunian* of the LGUs, respectively.

In all instances, the disbursements to be incurred for multi-year contracts shall in no case exceed the cash appropriations for the purpose during the year. Procurement of multi-year projects shall be subject to the provisions of existing government procurement laws, rules, and regulations.

Sec. 31. Harmonized National Research and Development Agenda. All government agencies shall align their research and development agenda programs under the Harmonized National Research and Development Agenda for funding amounting to Ten Million Pesos (P10,000,000) and above.

The DOST, in coordination with government research institutions and other agencies, shall facilitate dissemination of all output programs and projects under the Harmonized National Research and Development Agenda to appropriate government agencies, LGUs, academe, industry and communities, whenever applicable.

A copy of the progress report shall also be submitted to the Speaker of the House of Representatives, President of the Senate of the Philippines, House Committee on Appropriations and Senate Committee on Finance, either in printed form or by way of electronic document.

Sec. 32. Programs and Projects Related to Gender and Development. All agencies of the government shall formulate a Gender and Development (GAD) Plan designed to address gender issues within their concerned sectors or mandate and implement the applicable provisions under R.A. No. 9710, Convention on the Elimination of All Forms of Discrimination Against Women, the Beijing Platform for Action, the Philippine Plan for Gender-Responsive Development (1995-2025), and the Philippine Development Plan (2023-2028).

The GAD Plan shall be integrated in the regular activities of the agencies, which shall be at least five percent (5%) of their budgets. For this purpose, activities currently being undertaken by agencies which relate to GAD or those that contribute to poverty alleviation, economic empowerment especially of marginalized women, protection, promotion, and fulfilment of women's human rights, and practice of gender-responsive governance are considered sufficient compliance with said requirement. Utilization of GAD budget shall be evaluated based on the GAD performance indicators identified by said agencies.

The annual GAD Plan and Budget and the Annual GAD Accomplishment Report shall be prepared in accordance with the guidelines issued by the Philippine Commission on Women (PCW) and other concerned agencies.

Sec. 33. Gender and Development Budget Tagging. All national government agencies, SUCs, GOCCs, and LGUs shall tag their GAD Budget and the utilization thereof by submitting the Annual GAD Plan and Budget and the Annual GAD Accomplishment Report, respectively, to the PCW and the DBM through the Gender Mainstreaming Monitoring System (GMMS).

The data from the submitted reports shall be used in the development of a Gender Financing Framework, to be undertaken by the PCW, which shall serve as a roadmap to the Philippine compliance with the international standards of GAD Budgeting.

The DBM shall create an enabling Public Financial Management System which shall support the GAD Budget Tagging initiative. The implementation of the system shall be subject to the guidelines to be issued jointly by the PCW and the DBM.

Sec. 34. Programs and Projects Related to Senior Citizens and Persons with Disability. All agencies of the government shall formulate plans, programs, and projects intended to address the concerns of senior citizens and persons with disability, insofar as it relates to their mandated functions, and integrate the same in their regular activities.

Moreover, all government infrastructures and facilities shall provide architectural or structural features, designs or facilities that will reasonably enhance the mobility, safety, and welfare of persons with disability pursuant to Batas Pambansa Blg. 344 and R.A. No. 7277, as amended.

Sec. 35. Projects Related to the Youth. All agencies of the government are encouraged to provide allocations for youth development projects and activities within the framework of the Philippine Youth Development Plan (2023-2028).

Sec. 36. Institutional Linkage with the National Cultural Agencies. In the implementation of their activities or projects authorized in this Act, agencies identified under Section 32 of R.A. No. 10066, as amended, shall consult, coordinate, and work closely with the National Commission for Culture and the Arts (NCCA) to ensure that their respective responsibilities embodied under the said law are implemented.

Sec. 37. Protection of Built Heritage, Cultural Properties, and Cultural Landscapes. Alteration, renovation, or demolition of government buildings and open spaces declared or presumed to be important cultural properties by government cultural agencies concerned shall be undertaken only upon prior approval of the said government cultural agencies and proper consultation with stakeholders and cultural groups to be administered by the NCCA. This includes the protection of the sight line with regard to built heritage, cultural properties, and cultural landscapes.

In addition, the DPWH shall be responsible in the planning, design, construction, and maintenance of national roads and bridges as they impact on heritage structures or aspects or heritage conservation pursuant to R.A. No. 10066, as amended.

Sec. 38. Disaster Risk Reduction and Climate Change Adaptation and Mitigation Measures Incorporated in All Agencies Projects. All agencies of the government should implement projects incorporating risk reduction, climate change adaptation, and where feasible, climate change mitigation.

To ensure that the disaster risk reduction and climate change adaptation measures are appropriate in the light of intensifying hazards, all national government projects should be subjected to multi-scenario probabilistic analysis. For this purpose, the CCC shall extend the necessary technical and capacity building assistance to all agencies of the government in the conduct of risk assessment, as well as adaptation and mitigation planning.

Agencies shall likewise integrate energy-saving solutions and consider climate resilience in the planning and implementation of all infrastructure projects, office programs, and activities, as well as assess their organizational carbon footprint and pursue appropriate emission reduction measure, to mitigate and adapt to the effects of climate change pursuant to the provisions of R.A. No. 9729, as amended.

Sec. 39. Disaster Risk Budget Tagging. All national government agencies, SUCs, GOCCs, and LGUs shall endeavor to tag their budgets relating to disaster risk and resilience management and to submit periodic reports on the utilization thereof in the form to be prescribed by the DBM.

The data from the submitted reports shall guide the formulation of the succeeding budget to mainstream disaster risk and resilience management strategies in the national development process.

The DBM shall create an enabling Public Financial Management System which shall support the disaster risk budget tagging initiative. The implementation of the system shall be subject to the guidelines to be issued jointly by the OCD and the DBM.

Sec. 40. Climate Budget Tagging. All national government agencies, SUCs, and GOCCs shall tag their budgets for climate change adaptation and mitigation in accordance with the DBM-CCC J.M.C. No. 2015-01 dated March 24, 2015, and the LGUs shall tag their climate budget in their Annual Investment Plans pursuant to DBM-CCC-DILG J.M.C. No. 2015-01 dated July 23, 2015.

The DBM and CCC shall issue guidelines on the reporting of the utilization of the items tagged as climate change expenditures.

The results of the budget tagging shall guide the formulation of subsequent budgets to mainstream climate change adaptation and mitigation strategies in the national development process.

Sec. 41. Government Compliance to the Electric Vehicle Industry Development Act. All government entities (GEs), including national government agencies, LGUs, GOCCs, Constitutional Offices enjoying fiscal autonomy, as well as the Legislative and Judicial branches, shall comply with R.A. No. 11697 and its IRR. All GEs shall ensure that at least five percent (5%) of their fleet, whether owned or leased, shall be electric vehicles within the time frame indicated in the Comprehensive Roadmap for the Electric Vehicle Development Industry: *Provided*, That only recognized electric vehicles shall be purchased based on guidelines issued by DOE and subject to the provisions of existing government procurement laws, rules, and regulations.

All GEs, through their head offices, shall inform the DOE of the new electric vehicle purchases for government use. GEs shall also ensure regular updating of their fleets through the Government Energy Management Program (GEMP) online system.

Sec. 42. Energy Efficiency. All national government agencies, LGUs, and GOCCs shall comply with the GEMP, and existing laws, rules, and regulations on energy efficiency and conservation. These energy efficiency measures may include the (i) adoption of a standard thermostat level based on the DOE's energy conservation program; (ii) use of energy efficient lighting, such as light-emitting diode (LED) lamps, in their office buildings, school buildings, hospitals, markets, parks, street lights and other public places; (iii) use of inverter type air-conditioning units or similar equivalent technologies in their office buildings, school buildings, hospitals, and similar facilities; and (iv) adoption of flexible work arrangement, which may include the combination of a four (4)-day onsite work and one (1)-day uniform work from home arrangement, consistent with CSC Memorandum Circular No. 6 dated June 6, 2022, DBM-COA J.C. No. 1 dated September 13, 2022 and Inter-Agency Energy Efficiency and Conservation Committee Resolution No. 7, s. 2023, and other pertinent laws, rules, and regulations.

Sec. 43. Maintenance and Operation of Dams. As part of the disaster risk reduction program of the government, agencies and GOCCs that have control or supervision over the major dams shall ensure that said dams are properly maintained, managed, and operated with updated and promulgated protocols. The agencies and GOCCs concerned shall take into account climate change and extreme weather events and ensure coordination with the Philippine Atmospheric, Geophysical and Astronomical Services Administration on precipitation forecast. They shall also establish and maintain an efficient and effective early flood warning system and functional water level monitoring system that is periodically tested together with the LGUs and communities at risk of flooding from dam water releases.

Sec. 44. Multi-Hazard Impact-Based Forecasting and Early Warning Systems for Climate and Disaster Resilience. The National Government shall promote the establishment of multi-hazard impact-based forecasting and early warning systems and services, including the development and enhancement of protocols for climate, weather, and risk communication, early warning dissemination, and implementation of early action procedures, to prevent and minimize loss and damage from impacts of extreme weather and slow onset events in communities. Such instrumentation, communication, and implementation protocols should be actionable and verifiable to the last mile, reaching the most vulnerable.

Sec. 45. Protection of Biodiversity. All agencies of the government, including LGUs, SUCs, and GOCCs, shall endeavor to support the Kunming-Montreal Global Biodiversity Framework and ensure that protection of biological diversity is integrated and mainstreamed into their development programs and projects. Agencies shall likewise prioritize the conservation and restoration of natural ecosystems.

Sec. 46. Mainstreaming Green Practices. All national government agencies, LGUs, SUCs, and GOCCs shall, as much as possible, institute practices that promote the protection and conservation of the environment. Day-to-day operations of agencies shall be guided by principles directed towards sustainability and mitigation of the effects of climate change.

Agencies shall, in the implementation of their respective programs, activities, and projects, practice energy efficiency and conservation, recycling initiatives, and explore alternative solutions that promote conservation of natural resources, such as the use of electronic and digital platforms for provision of resource materials.

Sec. 47. Implementation of Sustainable Practices in Government Operations. Departments, bureaus, offices, and instrumentalities of the National Government, including Constitutional Offices enjoying fiscal autonomy, SUCs, GOCCs, and LGUs, shall review their day-to-day operations and adopt necessary measures to integrate sustainable practices and initiatives as applicable. These efforts aim to ensure that the government addresses the present needs without compromising the ability of future generations to meet their own.

Agencies shall develop their respective Sustainability Strategic Plans in accordance with the guidelines to be issued by the DBM.

Sec. 48. Repair and Retrofitting of Government Structures. The government agencies concerned shall prioritize the repair and retrofitting of government structures in areas considered highly vulnerable to seismic activity and shall ensure that the retrofitting shall result in structural strength required for the area concerned in accordance with R.A. No. 10121, R.A. No. 11285, and the National Structural Code of the Philippines.

Sec. 49. Materials Recovery Facility. All government agencies shall establish a Materials Recovery Facility (MRF) in a suitable open space within the office premises to promote environmental awareness and action. The design of the MRF shall be pursuant to the guidelines under R.A. No. 9003 (Ecological Solid Waste Management Act of 2000).

Sec. 50. Philippine Open Government Partnership. Departments, bureaus, offices, and instrumentalities of the National Government, including Constitutional Offices enjoying fiscal autonomy, SUCs, GOCCs, and LGUs, shall adopt the open government partnership values of transparency, accountability, citizen participation, and leveraging on technology in the implementation of their programs, activities, and projects, as institutionalized under E.O. No. 31, s. 2023.

The Philippine Open Government Partnership (PH-OGP) Steering Committee shall embed open government values in government policies and programs and promote open and participatory governance through advocacy and outreach programs, activities, and projects. Funding for the implementation of the PH-OGP programs, activities, and projects shall be in accordance with Section 7 of E.O. No. 31.

The implementation of this provision shall be consistent with E.O. No. 31, the strategies identified under the Philippine Development Plan (2023-2028), and the applicable guidelines to be issued by the DBM, in coordination with other agencies concerned.

Pursuant to Presidential Proclamation No. 916, s. 2025, the third week of May of every year shall be observed as "Open Government Week".

Sec. 51. Use of Alternative Dispute Resolution. Pursuant to Section 2 of R.A. No. 9285 (Alternative Dispute Resolution Act of 2004), all government agencies shall continually promote and provide the means for the use of Alternative Dispute Resolution (ADR) as an efficient tool and alternative procedure for the resolution of appropriate cases to achieve speedy and impartial justice and declog court dockets, including the enlistment of active private sector participation.

Agencies in the Executive branch, including departments, administrative offices, quasi-judicial bodies, and GOCCs, shall align their ADR programs with their respective administrative/regulatory functions and external/internal services shall be developed, funded, implemented, and reported in accordance with E.O. No. 97, s. 2012 and applicable issuances of the DOJ, the Office for Alternative Dispute Resolution, and other concerned agencies.

PERSONNEL BENEFITS

Sec. 52. Employment of Contractual Personnel. Contractual personnel may be hired by agencies as part of their organization in order to perform agency functions or specific vital activities or services which cannot be provided by the regular or permanent staff of the hiring agency, subject to compliance with the organizational, staffing and compensation standards set by DBM. The total annual Personnel Services requirement for contractual personnel, to cover salaries, and other personnel benefits and fixed expenditures, shall in no case exceed the lump-sum appropriations for the purpose, except when there is an urgent need to hire contractual personnel in the implementation of the priority activities or projects, subject to approval of the DBM. In which case, the payment for contractual personnel shall be sourced from the Miscellaneous Personnel Benefits Fund.

Contractual personnel shall be considered as an employee of the hiring agency but only during the period when their services are reasonably required. Existing qualified contractual employees shall be considered by the government agencies for appointment to their vacant positions, subject to existing civil service laws, rules, and regulations, as well as the CSC-approved Merit Selection Plan of agencies concerned.

Sec. 53. Extraordinary and Miscellaneous Expenses. Appropriations authorized in this Act may be used for the annual extraordinary expenses of the following officials with the following ranks and their equivalent, as may be determined by the DBM or by the GCG for GOCCs/GFIs covered by R.A. No. 10149, not exceeding the amounts indicated:

(a) P264,000 for each Department Secretary;

(b) P108,000 for each Department Undersecretary;

(c) P60,000 for each Department Assistant Secretary;

(d) P45,600 for each head of bureau or organization of equivalent rank, and for each head of a Department Regional Office including General Manager of Local Water District in Categories A and B; and

(e) P26,400 for each head of a Bureau Regional Office or organization of equivalent rank including General Manager of Local Water District in Categories C and D.

In addition, annual miscellaneous expenses not exceeding Ninety Thousand Pesos (P90,000) for each of the offices under the above-named officials and their equivalent are authorized herein.

For the purpose of this Section, extraordinary and miscellaneous expenses include, but not be limited to, expenses incurred for:

(a) Meetings, seminars, and conferences;

(b) Official entertainment;

(c) Public relations;

(d) Educational, athletic, and cultural activities;

(e) Contributions to civic or charitable institutions;

(f) Membership in government associations;

(g) Membership in national professional organizations duly accredited by the Professional Regulation Commission;

(h) Membership in the Integrated Bar of the Philippines;

(i) Subscription to professional technical journals and informative magazines, library books and materials;

(j) Office equipment and supplies; and

(k) Other similar expenses not supported by the regular budget allocation.

In case of deficiency, the requirements for the foregoing purposes shall be charged against available allotments of the agency concerned. No portion of the amounts authorized herein shall be used for the payment of salaries, allowances and other benefits, and confidential and intelligence expenses.

Sec. 54. Cultural and Athletic Activities. An amount not exceeding One Thousand Five Hundred Pesos (P1,500) in a year, may be used for the purchase of uniform or costume and other related expenses in the conduct of cultural and athletic activities per employee-participant.

Sec. 55. Funding of Personnel Benefits. Notwithstanding any provision of law to the contrary, all personnel benefits costs of government personnel shall be chargeable against the funds from which their salaries are paid. If the personnel benefits costs, in whatever form, are partly sourced from the General Fund and partly from other sources, only the portion attributed to the personnel benefits costs chargeable against the General Fund shall be sourced therefrom in the payment of retirement and terminal leave benefits and pension.

In no case shall personnel benefits costs drawn from Special Accounts, Trust Funds or other sources of funds be chargeable against the General Fund of the National Government.

The personnel benefits costs of officials and employees on detail to other offices, including the representatives and support personnel of auditing units assigned to serve other offices or agencies, shall be chargeable against the appropriations of their parent agencies, except as otherwise authorized by the DBM.

Personnel benefits costs shall include salary increases, step increments, all kinds of authorized allowances, benefits and incentives, monetized vacation and sick leave credits, government share in retirement and life insurance premiums, employees compensation insurance premiums, health insurance premiums and Home Development Mutual Fund (HDMF) contributions, and other authorized benefits.

Sec. 56. Appropriations for Personnel Services. The appropriations for Personnel Services under this Act shall be used for the payment of personnel benefits authorized by law to be given to National Government personnel. Any available allotment for Personnel Services within a department or agency may be utilized by said department or agency for the payment of deficiencies in authorized personnel benefits.

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

Sec. 57. Remittance of Compulsory Contributions. The government and employee shares in the compulsory contributions to the Employees' Compensation Commission, PhilHealth, GSIS and HDMF pursuant to P.D. No. 626, as amended, R.A. No. 6111, R.A. No. 7875, as amended, R.A. No. 8291, and R.A. No. 9679, respectively, shall be remitted directly by departments, bureaus and offices of the National Government, including Constitutional Offices enjoying fiscal autonomy and SUCs to the respective recipient agencies unless a different arrangement is agreed upon in writing between the DBM and the recipient agency.

Any proposed increase in government and employee compulsory contributions may only be implemented after consultation by the agency concerned with the DBM in order that the budgetary implications of such proposal be duly considered. The implementation of any increase in government and employee compulsory contributions, after said consultation, shall be made effective only upon inclusion thereof in an appropriations law.

Sec. 58. Authorized Deductions. Deductions from salaries and other benefits accruing to any government employee, chargeable against the appropriations for Personnel Services, may be allowed for the payment of an individual employee's contributions or obligations due the following:

(a) The BIR, PhilHealth, GSIS, and HDMF;

(b) The National Government, as decreed in a final and executory decision of COA;

(c) Non-stock savings and loans associations and mutual benefit associations duly operating under existing laws and cooperatives which are managed by and/or for the benefit of government employees;

(d) Associations or Provident Funds organized and managed by government employees for their benefit and welfare;

(e) GFIs and authorized government depository banks authorized by law and accredited by appropriate government regulating bodies to engage in lending;

(f) Licensed insurance companies; and

(g) Thrift banks or rural banks accredited by the BSP.

Obligations due the BIR and contributions to PhilHealth, GSIS, and HDMF shall be satisfied ahead of all other obligations. The remaining obligations due the other entities listed above shall be satisfied in the order in which they were incurred.

In no case shall the foregoing deductions reduce the employee's monthly net take home pay to an amount lower than Five Thousand Pesos (P5,000).

Sec. 59. Personnel Economic Relief Allowance. In order to supplement the salaries of government personnel covered by R.A. No. 6758, as amended, Personnel Economic Relief Allowance (PERA), in the amount of Two Thousand Pesos (P2,000) per month, is granted to the following:

(a) Civilian government personnel stationed in the Philippines, whether occupying regular, contractual or casual positions, appointive or elective; and

(b) Military and uniformed personnel.

Government personnel stationed abroad shall be granted overseas allowances to defray the cost of their living expenses and shall no longer be entitled to receive PERA for the duration of their station abroad.

The grant of PERA shall be subject to the rules and regulations prescribed under B.C. No. 2009-3 dated August 18, 2009, as amended, and such other guidelines issued by the DBM or by the GCG for GOCCs/GFIs covered by R.A. No. 10149.

Sec. 60. Uniform or Clothing Allowance. An amount not exceeding Seven Thousand Pesos (P7,000) per year is hereby authorized for the payment of uniform or clothing allowance to each qualified government employee, subject to B.C. No. 2024-1 dated April 4, 2024, and such other guidelines issued by the DBM.

Sec. 61. Medical Allowance for the Availment of Health Maintenance Organization (HMO)-type Benefit. An amount not exceeding Seven Thousand Pesos (P7,000) per year is hereby authorized for the grant of Medical Allowance as subsidy to qualified government employees for the availment of HMO-type benefits, subject to B.C. No. 2024-6 dated December 12, 2024, and such other guidelines issued by the DBM.

Sec. 62. Magna Carta Benefits. The payment of magna carta benefits of public health workers, school teachers, social workers, scientists, engineers and researchers, and other science and technology personnel in the government shall be subject to the guidelines of the DBM.

Sec. 63. Special Counsel Allowance. Government lawyers assigned in the legal staff of the agencies are hereby authorized an allowance of Five Thousand Pesos (P5,000) for each appearance or attendance to court hearings, subject to the following:

(a) The government lawyer has been deputized by the Office of the Solicitor General (OSG) or authorized by the head of agency to assist the OSG, prosecutors, or provide legal representation to the agency or its personnel as its counsel, as the case may be;

(b) The court appearance is not pursuant to motion for extension or postponement of hearing; and

(c) The aggregate allowance per month shall not exceed fifty percent (50%) of the government lawyer's monthly basic salary.

Court as used in this Section shall pertain to those under the Judiciary. In no case shall special counsel allowance be granted to government lawyers appearing before quasi-judicial and administrative agencies.

Sec. 64. Hazard Duty Pay. Hazard duty pay shall be granted only to government personnel who are actually assigned to, and performing their duties in, strife-torn or embattled areas as may be determined and certified by the Secretary of National Defense and for the duration of such assignment.

The grant of hazard duty pay shall be subject to the rules and regulations prescribed under B.C. No. 2005-4 dated July 13, 2005, and such other guidelines issued by the DBM.

Sec. 65. Night Shift Differential Pay. Night shift differential pay at a rate not exceeding twenty percent (20%) of the hourly basic rate of the employee, as determined by the head of the agency, for each hour of work performed between 6:00PM and 6:00AM of the following day, shall be granted to eligible government employees, who are occupying Division Chief positions and below, or their equivalent, including those in GOCCs, whether the nature of their employment is permanent, contractual, temporary, or casual, pursuant to R.A. No. 11701. The grant of night shift differential pay shall be subject to the rules and regulations prescribed under CSC-DBM-GCG J.C. No. 1 dated August 1, 2023, and such other guidelines that may be issued for the purpose.

For LGUs, the amount for the payment of night shift differential pay shall be charged against their respective funds, subject to the provisions of Sections 325 and 331 of R.A. No. 7160. While for GOCCs and their subsidiaries, the amount shall be charged against their respective corporate funds.

Sec. 66. Honoraria. Honoraria may be paid only to the following:

(a) Teaching personnel of the DepEd, TESDA, SUCs and other educational institutions, engaged in actual classroom teaching, whose teaching load is outside of the regular office hours or in excess of the regular load;

(b) Those who act as lecturers, resource persons, coordinators and facilitators in seminars, training programs, and other similar activities in training institutions;

(c) Chairpersons and members of commissions, boards, councils, and other similar entities, including personnel thereof who are not paid salaries nor per diems but compensated in the form of honoraria as provided by laws, rules and regulations;

(d) Those who are involved in science and technological activities and render services beyond their regular workload;

(e) Officials and employees assigned to special projects, subject to the following conditions:

(i) Said special projects are reform-oriented or developmental, contribute to the improvement of service delivery and enhancement of the performance of the core functions of the agency, and have specific timeframes and deliverables in accomplishing objectives and milestones set by the agency for the year; and

(ii) Such assignment entails rendition of work in addition to, or over and above, their regular workload. In these instances, the rates of honoraria shall depend on the level of responsibilities, nature of work rendered, and extent of individual contribution to produce the desired outputs. The total honoraria received from all special projects shall not exceed twenty five percent (25%) of the annual basic salaries; and

(iii) Officials and employees authorized to receive honoraria under existing government procurement laws, rules, and regulations.

The grant of honoraria to the foregoing shall be subject to the guidelines prescribed under B.C. No. 2003-5 dated September 26, 2003, as amended by B.C. No. 2007-1 dated April 23, 2007 and N.B.C. No. 2007-510 dated May 8, 2007, B.C. No. 2007-2 dated October 1, 2007, B.C. No. 2004-5A dated October 7, 2005, as amended by B.C. No. 2007-3 dated November 29, 2007, DBM-DOST J.C. No. 1 dated June 25, 2013, and such other guidelines issued by the DBM.

Sec. 67. Representation and Transportation Allowances. Government officials with the following ranks and their equivalent, as determined by the DBM or by the GCG for GOCCs/GFIs covered by R.A. No. 10149, while in the actual performance of their respective functions, are hereby authorized monthly commutable representation and transportation allowances at the rates indicated below, for each type of allowance:

(a) P15,500 for Department Secretaries;

(b) P12,500 for Department Undersecretaries;

(c) P11,500 for Department Assistant Secretaries;

(d) P10,000 for Bureau Directors and Department Regional Directors;

(e) P9,500 for Assistant Bureau Directors, Department Assistant Regional Directors, Bureau Regional Directors, and Department Service Chiefs;

(f) P8,500 for Assistant Bureau Regional Directors; and

(g) P6,000 for Chief of Divisions, identified as such in the Personnel Services Itemization and Plantilla of Personnel.

The grant of representation and transportation allowances, shall be subject to the following:

(a) Transportation allowance, whether in full or partial amounts, shall not be granted to officials who are assigned or actually using government motor transportation. Officials who are assigned government motor transportation, but are not able to use said vehicle for justifiable reasons, as determined by the DBM, may be granted transportation allowance during the said period;

(b) Representation and transportation allowances of local government officials who are of equivalent rank to the foregoing officials, as determined by the DBM, shall be at the same percentages of the salary rates authorized for their corresponding income classification in accordance with Section 10 of R.A. No. 6758 and subject to the Personnel Services limitations under Section 325(a) of R.A. No. 7160;

(c) No amount of representation or transportation allowances, whether commutable or reimbursable, which exceed the rates authorized under this Section may be granted to the foregoing officials. Previous administrative authorizations inconsistent with the rates and conditions specified herein shall no longer be valid and payment shall not be allowed; and

(d) The pertinent provisions of N.B.C. No. 593 and Local Budget Circular No. 157, both dated May 3, 2024, and such other guidelines issued by the DBM.

Sec. 68. Officials Authorized to Use Government Motor Vehicles. Government motor vehicles may be used by the following officials with costs chargeable to the appropriations authorized for their respective offices:

(a) The President of the Philippines;

(b) The Vice President;

(c) The President of the Senate;

(d) The Speaker of the House of Representatives;

(e) The Chief Justice and Associate Justices of the Supreme Court;

(f) The Presiding Justices of the Court of Appeals, Court of Tax Appeals, and the Sandiganbayan;

(g) The Department Secretaries, Undersecretaries, Assistant Secretaries and officials of equivalent rank;

(h) Ambassadors, Ministers Plenipotentiary and Consuls in charge of consulates, in their respective stations abroad;

(i) The Chief of Staff, the Vice Chief of Staff, and the Commanding Generals of the Major Services of the AFP;

(j) Heads of Constitutional Commissions and the Ombudsman;

(k) Bureau Directors, Department Regional Directors and Bureau Regional Directors; and

(l) Those who may be specifically authorized by the President of the Philippines, with respect to the Executive branch, the Senate President, with respect to the Senate, the Speaker, with respect to the House of Representatives, and the Chief Justice, in the case of the Judiciary.

Sec. 69. Quarters Privileges. Officials who are transferred from one station to another by virtue of agency policies on reshuffling or rotation of personnel and do not own houses or rooms therein, shall be provided free quarters within their office premises.

Where there are no available quarters, the agency may rent rooms which shall serve as quarters for said officials, subject to the rules and regulations prescribed under N.B.C. No. 571 dated December 4, 2017. For those who opt for more expensive quarters other than those rented by their agencies, such preferred quarters may be secured provided that the difference in amount between the one preferred by the officials and that rented by their respective agencies shall be paid by the officials concerned.

Government personnel who are not entitled to quarters privileges but are allowed to use government quarters shall be charged the corresponding cost of rentals subject to guidelines as may be issued by the DBM.

Sec. 70. Mid-year Bonus. The Mid-year Bonus equivalent to one (1) month basic salary, shall be granted to all National Government personnel, whether under regular, temporary, casual, or contractual status, on full-time or part-time basis, subject to the following:

(a) Personnel have rendered at least a total or an aggregate of four (4) months of service from July 1 of the immediately preceding year to May 15 of the current year and who are still in the government service as of May 15 of the current year;

(b) Personnel have obtained at least a satisfactory performance rating in the immediately preceding rating period; and

(c) The provisions of R.A. No. 11466 dated January 8, 2020, B.C. No. 2017-2 dated May 8, 2017, B.C. No. 2019-4 dated July 5, 2019, and such other guidelines issued by the DBM.

Personnel of GOCCs covered by the Compensation and Position Classification System (CPCS) under R.A. No. 6758, as amended, and LGUs are likewise entitled to Mid-year Bonus chargeable against their respective corporate and local funds.

Sec. 71. Year-end Bonus and Cash Gift. The Year-end Bonus equivalent to one (1) month basic salary and additional Cash Gift of Five Thousand Pesos (P5,000) provided under R.A. No. 6686, as amended by R.A. No. 8441, shall be granted to all National Government personnel, whether under regular, temporary, casual, or contractual status, on full-time or part-time basis, subject to the following:

(a) At least a total of four (4) months of service including leaves of absence with pay from January 1 to October 31 have been rendered during the current year, and who are still in the service by October 31 of the same year;

(b) Those who have rendered at least a total or an aggregate of four (4) months of service from January 1 of the current year but who have retired or separated from government service before October 31 of the same year shall be granted within the month of retirement or separation, a prorated share of the Year-end Bonus based on the monthly basic pay immediately preceding the date of retirement or separation and a Cash Gift of P5,000; and

(c) The provisions of B.C. No. 2016-4 dated April 28, 2016, as amended by B.C. No. 2024-3 dated October 22, 2024, and such other guidelines issued by the DBM.

Personnel of GOCCs covered by the CPCS under R.A. No. 6758, as amended, and LGUs are likewise entitled to Year-end Bonus and Cash Gift chargeable against their respective corporate and local funds.

Such Year-end Bonus and Cash Gift shall be given in November of each year pursuant to R.A. No. 11466.

Sec. 72. Use of Appropriations for Retirement Gratuity and Terminal Leave. Appropriations authorized in this Act to cover the payment of retirement benefits shall be released directly to the agencies concerned computed based on the provisions of, and subject to the conditions prescribed in, applicable retirement laws, rules, and regulations.

Unless authorized by law and duly covered by guidelines issued by the DBM, public funds shall not be used for the payment of salary increases or adjustments resulting from automatic promotions with the intent of increasing the retirement and terminal leave benefits of government personnel as provided in CSC-DBM J.C. No. 3 dated November 8, 1991.

The payment of any unauthorized retirement benefits shall be null and void and shall accordingly be refunded by the beneficiary-employee. The officials and employees who authorized, allowed, or connived with others in the payment of any unauthorized retirement benefits shall be subject to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate civil and criminal actions under existing laws.

RELEASE AND USE OF FUNDS

Sec. 73. Cash Budgeting System. All appropriations authorized in this Act shall be available for release and obligation for the purpose specified, and under the same general and special provisions applicable thereto, until December 31, 2027, except for Personnel Services which shall be available for release, obligation, and disbursement until December 31, 2026.

In exceptional circumstances, payments for obligations incurred for Personnel Services may be allowed within an extended payment period until March 31, 2027.

In the case of MOOE and Capital Outlays, the delivery of goods and services, and the completion of construction of infrastructure projects, including inspection and acceptance, shall be made not later than December 31, 2027: *Provided*, That the payment thereof shall be made not later than two (2) years from the date of acceptance.

After the end of validity period, all unreleased appropriations, unobligated allotments, and obligated allotments for goods/services/projects not yet delivered, rendered, or completed, and accepted shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292 and shall not thereafter be available for expenditure except by subsequent legislative enactment. Departments, bureaus, and offices of the National Government, including

Constitutional Offices enjoying fiscal autonomy, and SUCs shall strictly observe the validity of appropriations and the reversion of funds.

Notwithstanding this provision and any other issuance, subsidies released to LGUs and GOCCs under this Act shall be valid until fully expended.

All funds transferred between national government agencies, or by national government agencies to GOCCs and vice versa, or by national government agencies to LGUs shall not be considered disbursed under this Section by the source agency until the transferred amounts have been actually utilized to pay for completed construction, goods delivered, and services rendered, inspected, and accepted within the validity period. It is understood that transfer of funds shall strictly be in accordance with pertinent budgeting, accounting, auditing, and existing government procurement laws, rules, and regulations.

The DBM is authorized to issue the necessary guidelines for the continued implementation of the cash budgeting system.

Sec. 74. Prohibition Against Impoundment of Appropriations. No appropriations authorized under this Act shall be impounded, unless in accordance with the rules and regulations issued by the DBM and when there is unmanageable National Government budget deficit.

Unmanageable National Government budget deficit as used in this Section shall be construed to mean that: (i) the actual National Government budget deficit has exceeded the quarterly budget deficit targets consistent with the full-year target deficit as indicated in the BESF submitted by the President and approved by Congress pursuant to Section 22, Article VII of the Constitution; or (ii) there are clear economic indications of an impending occurrence of such condition, as determined by the DBCC and approved by the President.

Sec. 75. Prohibition Against Retention or Deduction of Funds. Fund releases from appropriations provided in this Act shall be transmitted to the agency concerned, subject to Section 3 hereof, applicable special and general provisions, and budgeting rules and regulations. No retention or deduction as reserves or overhead shall be made, except as authorized by law, the general or special provisions in this Act.

Sec. 76. Direct Release of Funds to Regional Offices and Operating Units. Funds appropriated in this Act shall be released directly to the Regional Offices (ROs) and Operating Units (OUs) of agencies where funds are specifically appropriated to the ROs and OUs of agencies, except non-implementing units.

Sec. 77. Lump-Sum Appropriations. Release of lump-sum appropriations shall be made upon compliance with the requirements under the applicable general and/or special provisions and submission by the agency concerned of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations. The Special Budget Request shall include the complete details of the activities or projects covering the lump-sum appropriations with the corresponding cost up to the lowest level, i.e., provincial, city or municipal level, as the case may be.

Sec. 78. Fund Transfers to Civil Society Organizations. A government agency may transfer public funds to a Civil Society Organization (CSO) only if all of the following conditions are present:

(a) The CSO is either:

  (i) implementing a government program or project jointly with the government agency; or

  (ii) a beneficiary of a government program or project.

(b) There is an appropriation in the GAA or some other appropriation law for such government program or project.

(c) The government agency has accredited the CSO in accordance with its guidelines. The guidelines shall include, as a minimum, the following requirements:

(i) The presence of the CSO in its stated address and area of operation has been validated;

(ii) The CSO has an identified membership and leadership and defined organizational structure;

(iii) The CSO is in good standing with all government agencies from which the CSO has received public funds;

(iv) The CSO is not in default or in delay in liquidating any public funds received from any government agency;

(v) For implementing CSOs, the CSO must have a proven track record and good standing in undertaking civil society works; the CSO must not have any Director, Trustee, Officer or key personnel related within the fourth civil degree of consanguinity or affinity to any official involved in the processing of its accreditation, or any official of the government agency funding or implementing the program or project to be implemented by the CSO; and the CSO must have proven legal existence; and

(vi) For beneficiary CSOs, the CSO must have the appropriate social preparation from the government agency providing the grant of financial assistance.

In case of a cooperative who wishes to become a CSO partner, the submission of certificate of registration and certificate of compliance as issued by the Cooperative Development Authority specifically for that purpose including meeting the minimum requirements as stated herein shall be sufficient for it to qualify as a CSO partner.

Government agencies shall post the lists of their accredited CSOs in their respective websites, and shall update such lists quarterly.

A government agency may opt to consider a CSO accredited by another government agency as deemed accredited for its purpose.

(d) The CSO has liquidated in accordance with existing COA regulations all fund transfers due for liquidation. Only CSOs with proven absorptive capacity and good track records to implement several projects at the same time shall be considered as implementing CSO of multiple projects.

(e) The CSO was selected by the government agency in accordance with existing government procurement laws, rules, and regulations.

To ensure the CSOs comply with all pertinent rules and regulations covering the transfer, use, liquidation, and audit of public funds, government agencies shall put into place the needed monitoring, evaluation, and reporting mechanisms. Government agencies shall remain accountable for funds transferred to CSOs in accordance with government accounting and auditing rules and regulations.

Government agencies shall submit to the DBM, Speaker of the House of Representatives, President of the Senate of the Philippines, House Committee on Appropriations, and Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on funds transferred and the government programs or projects involved. The head of the respective government agencies and their web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on their websites.

Sec. 79. Authority to Use Savings. The President of the Philippines, the President of the Senate of the Philippines, the Speaker of the House of Representatives, the Chief Justice of the Supreme Court, the Heads of the CSC, the COMELEC, and the COA are hereby authorized to augment a deficiency in any existing item of their respective appropriations in this Act.

The foregoing constitutional officers authorized to use savings shall be responsible for ensuring that a semestral and annual report on their respective use of savings shall be submitted to the President of the Senate of the Philippines and the Speaker of the House of Representatives, copy furnished the DBM. The report shall indicate, among others, the amount of savings generated, the sources and grounds used therefor, and the existing program, activity, or project in their respective appropriations augmented. They shall likewise ensure that said reports are posted on their respective websites.

Sec. 80. Meaning of Savings. Savings refer to portions or balances of any released appropriations in this Act which have not been obligated as a result of any of the following:

(a) Completion, final discontinuance, or abandonment of a program, activity, or project for which the appropriation is authorized; or

(b) Implementation of measures resulting in improved systems and efficiencies and thus enabled an agency to meet and deliver the required or planned targets, programs, and services approved in this Act at a lesser cost.

In case final discontinuance or abandonment is used as basis in the declaration of savings, such discontinued or abandoned program, activity, or project shall no longer be proposed for funding in the next two (2) fiscal years.

Allotments that were not obligated due to the fault of the agency concerned shall not be considered savings.

Sec. 81. Rules on Augmentation. Augmentation is the act of the constitutional officers authorized to use savings in their respective appropriations in this Act to cover a deficiency in any existing item of appropriation within their respective offices. A deficiency in an item of appropriation may result from:

(a) Unforeseen modifications or adjustments in the program, activity, or project; or

(b) Re-assessment in the use, prioritization, and/or distribution of resources.

An item of appropriation shall pertain to the amount appropriated for an activity or project authorized in this Act.

The particulars of the expenditures to be funded from savings should be within the scope of, or covered by, an existing activity or project. The existence of an activity or project regardless of the availability of allotment class/es is sufficient for the purpose of augmentation.

In no case shall a non-existent activity or project be funded by augmentation from savings or by the use of appropriations authorized in this Act.

Sec. 82. Priority in the Use of Savings. In the use of savings, priority shall be given to the payment of compensation, Year-end Bonus and Cash Gift, retirement gratuity, terminal leave benefits, old-age pension of veterans, and other personnel benefits authorized by law, as well as the implementation of programs, activities, or projects that address and respond to natural or human-induced disasters and calamities covered in this Act.

Sec. 83. Rules on Modification in the Allotment. As a general rule, departments, bureaus and offices of the National Government, including Constitutional Offices enjoying fiscal autonomy, and SUCs shall spend what is programmed in their respective appropriations in this Act. In exceptional circumstances, agencies may modify the allotment issued within an activity or project subject to approval of the following ensued by the timely submission of reports by all offices concerned:

(a) The heads of agencies or their duly authorized representatives who shall be the official next-in-rank, for the following: (i) change in the details of an activity or project without changing its nature and within the same operating unit; and (ii) change in the object of expenditure (travelling expenses or investment outlays) within an allotment class (MOOE or Capital Outlays);

(b) The DBM, in the following modifications: (i) from one allotment class to another; and (ii) from one operating unit to another; and

(c) The President of the Philippines, for the payment of intelligence funds within the Executive branch.

All modification in the allotment shall not entail any increase in the total amount appropriated for an activity or project.

Sec. 84. Use of Appropriations within Special Purpose Funds. As a general rule, the amounts appropriated for Special Purpose Funds shall be utilized in accordance with the purposes specified in this Act: *Provided*, That in exceptional cases, any available amount in one purpose may be used to cover a deficiency in another purpose within the same Special Purpose Fund, subject to the approval of the DBM.

Sec. 85. Rules in the Grant of Collective Negotiation Agreement Incentive. Departments, bureaus, and offices of the National Government, including Constitutional Offices enjoying fiscal autonomy, and SUCs may grant Collective Negotiation Agreement (CNA) Incentive sourced from the allowable MOOE allotments identified by the DBM, subject to the following:

(a) There is a valid CNA executed between the agency and the recognized employee organization which includes a provision on cost-cutting measures to be undertaken collectively by the agency and its personnel;

(b) The one-time annual payment of CNA Incentive shall be made through a written resolution signed by agency representatives from both labor and management, and approved by the agency head;

(c) The CNA Incentive that may be granted shall be limited to the amount determined by the DBM; and

(d) The use of MOOE for the payment of CNA Incentive shall be subject to approval by the agency head and made only during the validity of appropriations. Any excess amounts therefrom after payment of the CNA Incentive shall revert to the General Fund.

GOCCs and LGUs may likewise grant CNA Incentive to their respective personnel, subject to the policies, rules, and regulations issued by the DBM.

Sec. 86. Mandatory Expenditures. The amounts programmed for petroleum, oil and lubricants, water, illumination and power services, telephone and other communication services, and rental expenses shall be disbursed exclusively for such items of expenditures. Any available allotment from these items after taking into consideration the agency's full year requirements may be modified only in the last quarter and subject to the provisions of Section 83 hereof.

Disbursements or expenditures by agencies in violation of this Section 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, and to appropriate civil and criminal actions under existing laws.

Sec. 87. Expenditures for Business-type Activities. Funds for the procurement of supplies and materials intended to be utilized in the conduct of business-type activities shall be disbursed exclusively for such business-type activity. In no case shall said appropriations be used for any other purpose.

Disbursements or expenditures by agencies in violation of this Section 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, and to appropriate civil and criminal actions under existing laws.

Sec. 88. Intelligence Funds. No appropriations authorized in this Act as intelligence fund shall be released or disbursed for intelligence activities, including amounts sourced from savings, unless approved by the President of the Philippines.

The use of savings to augment intelligence funds is subject to prior approval of the President of the Philippines, upon joint recommendation by the Secretary of National Defense and the Secretary of Budget and Management.

Intelligence expenses refer to those related to intelligence information gathering activities of uniformed and military personnel, and intelligence practitioners that have direct impact to national security.

Agencies utilizing intelligence funds shall submit to the President of the Philippines a quarterly report on the accomplishments in the use of said funds.

Implementation of this Section shall be subject to COA-DBM-DILG-GCG-DND J.C. No. 2015-01 dated January 8, 2015 and such other guidelines issued thereon.

Sec. 89. Confidential Funds. Confidential funds authorized in this Act shall be released or disbursed only upon approval of the Department Secretary concerned.

Confidential expenses refer to those related to surveillance activities in civilian government agencies that are intended to support the mandate or operations of the agency.

Agencies utilizing confidential funds shall submit to the President of the Philippines and both Houses of Congress a quarterly report on the accomplishments in the use of said funds.

Implementation of this Section shall be subject to COA-DBM-DILG-GCG-DND J.C. No. 2015-01 dated January 8, 2015 and such other guidelines issued thereon.

Sec. 90. Limitations on Cash Advance and Reportorial Requirements. Notwithstanding any provision of law to the contrary, cash advances shall not be granted until such time that the earlier cash advances availed of by the officials or employees concerned shall have been liquidated in accordance with accounting and auditing rules and regulations.

For this purpose, the head of the agency and the COA auditor shall be jointly responsible for the preparation and submission to the House Committee on Appropriations and Senate Committee on Finance, either in printed form or by way of electronic document, the Annual Report on Cash Advances indicating the names of the recipients, the items of expenditures for which said cash advances were disbursed, and the dates of liquidation as reflected in the Agency Books of Accounts.

Sec. 91. Use of Funds for Foreign-Assisted Projects. The amounts appropriated in this Act for the implementation of foreign-assisted projects, composed of loan proceeds and peso counterpart components shall be utilized in accordance with the rules and regulations prescribed under DBM-COA-DOF J.C. No. 2-97 dated March 21, 1997, N.B.C. No. 581 dated December 27, 2020, and such other guidelines that may be issued thereon.

Sec. 92. Disbursement of Funds. Public funds for obligations incurred with proper authorization shall be disbursed only through the BTr or authorized government servicing banks under the Modified Disbursement System, subject to guidelines issued thereon.

Sec. 93. Incurrence or Payment of Unauthorized or Unlawful Obligation or Expenditure. Disbursements or expenditures incurred in violation of existing laws, rules, and regulations shall be rendered void. Any and all public officials or employees who will authorize, allow or permit, as well as those who are negligent in the performance of their duties and functions which resulted in the incurrence or payment of unauthorized and unlawful obligation or expenditure shall be, personally liable to the government for the full amount committed or expended and, subject to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292.

ADMINISTRATIVE PROCEDURES

Sec. 94. Institutional Strengthening and Productivity Improvement in Agency Organization and Operations. Heads of departments, bureaus, offices, and instrumentalities under the Executive branch shall adopt institutional strengthening measures to enhance productivity and improve service delivery. For this purpose, they shall: (i) conduct a comprehensive review of their respective mandates, missions, objectives, and functions, systems and procedures, programs, activities, and projects, and corresponding human resource system; *Provided*, That they shall prioritize the filling up of existing and relevant vacant plantilla positions prior to requesting the creation of new positions; and (ii) identify areas where improvements are necessary and more resources need to be rechanneled.

In pursuit of said institutional strengthening efforts, the DBM, in consultation with the agencies, shall determine the functions, programs, activities, and projects that could be strengthened, scaled down, phased out or abolished and recommend the corresponding structural, functional, and operational

adjustments to streamline the organization and operations of the agency and improve its performance and productivity.

Accordingly, the DBM may recommend the: (i) creation, abolition, renaming, consolidation, or merger of bureaus, offices, and units; or (ii) creation, abolition, reclassification, conversion, or transfer of existing positions, from one unit to another.

The President of the Philippines or the DBM, as the case may be, is authorized to approve the organizational and staffing modifications needed in streamlining and improving productivity in agency organization and operations, in accordance with Section 95 hereof.

Sec. 95. Organizational Structure and Staffing Pattern Changes. Notwithstanding any provision of law to the contrary and within the limits of the appropriations authorized in this Act, the President of the Philippines is authorized to create new offices and modify the existing organizational structure of the agencies in the Executive branch, as well as create new positions or modify existing ones whenever public interest so requires.

The DBM may approve minor changes in the organizational structure and staffing pattern of agencies, and create positions up to a division chief and equivalent level under the Executive branch. It may likewise determine the organizational structure and provide positions in the organizational units of agencies or offices created or reorganized pursuant to law.

Sec. 96. Foreign Travel of Government Officials. In order to ensure that the delivery of services and the operations of the agency is not hampered, all personal and official foreign travels of Department Secretaries or those of equivalent in rank in the Executive Department, Chairpersons and Members of Governing Boards and Chief Executive Officers of GOCCs and GFIs under or attached to the Office of the President, as well as the heads of national government agencies under or attached thereto, shall require clearance from the Office of the President prior to foreign travel, pursuant to Section 10 of E.O. No. 77, s. 2019, and such other guidelines that may be issued for the purpose.

Sec. 97. Allocation for Reorganized Departments, Bureaus, and Offices of the National Government, including Constitutional Offices Enjoying Fiscal Autonomy and State Universities and Colleges. The amount appropriated in this Act for departments, bureaus, and offices of the National Government, including Constitutional Offices enjoying fiscal autonomy and SUCs, which were reorganized during the immediately preceding fiscal year and the current year, shall be released to the successor agency subject to any transitory provision in the issuance authorizing its reorganization, and budgeting, accounting, and auditing rules and regulations.

Sec. 98. National Tax Allotment of Local Government Units. The national tax allotment which is automatically appropriated in accordance with Section 4 of R.A. No. 9358 shall be apportioned among LGUs, including those created, approved, and ratified in FY 2025 in accordance with the allocation formula prescribed under Section 285 of R.A. No. 7160, taking into consideration the following:

(a) The land area shall be based on the FY 2001 Land Management Bureau (LMB) certified Masterlist of Land Area unless the latest LMB certified Masterlist of Land Area has been validated by the DILG, NAMRIA, and representatives of the Leagues of Provinces, Cities, and Municipalities, and endorsed by the Secretary of DENR and the Chief Minister of the BARMM to DBM on or before December 31, 2025; and

(b) The population shall be based on the FY 2020 Census of Population by Province, City, Municipality, and Barangay, as approved under Presidential Proclamation No. 1179 dated July 6, 2021.

All valid adjustments, changes, modifications, or alterations in any of the factors affecting the computation of national tax allotment that occurred or happened, including final and executory court decisions, and new certifications relative to the aforementioned items (a) and (b), which were made effective during the current fiscal year, shall only be considered and implemented by the DBM in the subsequent fiscal year from receipt by the DBM of the notice of said change.

LGUs shall include in their budgets income from both local and external sources, including the amount of their national tax allotment, based on the allocation by the DBM, and receipts from borrowings, which shall be approved by their respective *sanggunian*.

Enforcement of the Personnel Services limitations under Sections 325(a) and 331(b) of R.A. No. 7160 shall be waived to enable LGUs to: (i) absorb the cost of hospital services transferred from provinces to newly created cities; (ii) pay the CNA incentives of their employees upon compliance with the rules and regulations issued by the DBM; (iii) pay the retirement and terminal leave benefits, including the monetization of leave credits of their employees; (iv) pay the minimum Year-end Bonus of One Thousand Pesos (P1,000) for the punong barangay and Six Hundred Pesos (P600) for other mandatory barangay officials, and their Cash Gifts; (v) pay the salaries and benefits of health/medical personnel that may be hired to perform functions related to emergency situations; (vi) pay the special benefits that may be authorized to be granted to LGU personnel during emergency situations; (vii) pay the salary differentials of LGU-hired public health workers to fully implement the provisions of R.A. No. 7305; and (viii) pay the salaries and other benefits of additional personnel that may be hired by the LGUs to implement the full devolution of certain functions of the Executive branch to LGUs, subject to the guidelines to be issued by the DBM. The waiver of the enforcement of the Personnel Services limitation shall be implemented in accordance with the guidelines to be issued by the DBM.

The national tax allotment, and all LGU shares appropriated herein, shall be directly released by the BTr to the LGU beneficiaries through authorized government servicing banks.

Sec. 99. Implementation of Nationally Funded Projects. Pursuant to Section 17(c) of R.A. No. 7160, the national government agencies, such as DPWH, DA, NIA, DOH, DSWD, DepEd, DENR, DILG, and DOTr, may designate LGUs as implementing agencies for public works and infrastructure projects and other programs, services, and facilities, including the construction of local roads and facilities appropriated in this Act, subject to the following:

(a) The LGU has the capability to implement the foregoing by administration or contract and in accordance with the design, plan, specifications, and such other standards and policies of the National Government;

(b) The LGU-recipient of nationally funded public works and infrastructure projects and other programs, services, and facilities shall commit to fund the cost of maintenance and repairs thereof; and

(c) The amounts appropriated for the nationally funded projects to be implemented by LGUs shall be released during the fiscal year to be deposited in a trust fund and shall be made available for disbursement for the purpose specified until December 31, 2027.

After the end of validity period, all unreleased appropriations, unobligated allotments, and obligated allotments for goods/services/projects not yet delivered, rendered, or completed, and accepted shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292, and shall not thereafter be available for expenditure except by subsequent legislative enactment.

The LGU shall submit quarterly reports on fund utilization and accomplishments through electronic means and post the required reports on the LGU's website.

The LGU shall send written notice when said reports have been submitted and 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.

Sec. 100. Digital Payments for Government Financial Transactions. All national government agencies, SUCs, GOCCs, and LGUs shall utilize secure and efficient digital disbursements in the payment of goods, services and other disbursements, such as government purchase cards (GPC), and offer a digital mode of collecting payments for taxes, fees, tolls, and other charges and impositions, in accordance with E.O. No. 170, s. 2022. The agencies may use facilities of government servicing banks and engage the services of established Financial Service Providers registered with the BSP: *Provided*, That only interoperable digital payment solutions which are compliant with the National Retail

Payment System Framework shall be availed, subject to the existing procurement laws, rules, and regulations.

Sec. 101. Government Purchase Card Program. All national government agencies shall adopt the GPC as an additional mode of payment for the purchase of eligible goods and services used for official functions and purposes.

Implementation of the GPC Program shall be in accordance with DBM B.C. No. 2025-1 dated March 12, 2025, and such other guidelines as may be issued thereon.

Sec. 102. Submission of Annual Reports and Audited Financial Statements on Accounts Deposited Outside of the National Treasury. All departments, bureaus, offices, and instrumentalities of the National Government, including Constitutional Offices enjoying fiscal autonomy and SUCs authorized by law to retain or use income and deposit the same outside of the National Treasury shall submit their respective audited financial statements, annual reports, and narrative report stating therein a detailed description of the utilization of funds through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) Agency's website.

The statement and report shall include the beginning balance, income collected and its sources, expenditures, and ending balance for the preceding fiscal year.

The agency 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.

Sec. 103. Report on Commission on Audit Observations and Recommendation. Within sixty (60) days from receipt of the COA Annual Audit Report, agencies concerned shall submit to the COA, either in printed form or by way of electronic document, a status report on the actions taken on said audit observations and recommendations using the form prescribed by the COA. The COA shall likewise furnish a copy of said reports, either in printed form or electronic document, to the following offices:

(a) President of the Philippines;

(b) President of the Senate;

(c) Speaker of the House of Representatives;

(d) Chairperson, Senate Committee on Finance;

(e) Chairperson, House Committee on Appropriations;

(f) Secretary of the DBM; and

(g) GCG.

Further, the Chairperson of COA and the Commission's web administrator or his/her equivalent shall ensure that the status report on actions taken by agencies on audit observations are included in the posting of the annual audit reports.

Sec. 104. Financial and Physical Accountability Reports. Departments, bureaus, offices, and instrumentalities of the National Government, including Constitutional Offices enjoying fiscal autonomy and SUCs, shall submit reports on its financial and physical accomplishments, on a monthly, quarterly, or yearly basis, as required under existing guidelines through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) Agency's website.

The agency 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, COA, 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.

The DBM shall likewise submit to the Speaker of the House of Representatives, President of the Senate of the Philippines, House Committee on Appropriations, and Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on releases from, obligations incurred, liquidated, and unliquidated obligations, total disbursements and balances of, regular agency fund including Special Purpose Funds, Supplemental Appropriations, Continuing Appropriations, and Automatic Appropriations as well as modification of funds approved by it pursuant to the General Provisions of this Act.

Failure to comply with any of the foregoing shall result in the automatic suspension of the salaries of the responsible official or employee until they have complied with the above requirements pursuant to Section 57, Chapter 6, Book VI of E.O. No. 292.

Repeated failure or refusal of said official or employee to submit the above reports without any justifiable cause may be a ground for administrative disciplinary action, subject to pertinent civil service rules and regulations. The head of agency shall be responsible for ensuring compliance with this penalty provision.

Sec. 105. Submission of Post FY 2026 Budget Status. The DBM shall submit to the Speaker of the House of Representatives, President of the Senate of the Philippines, House Committee on Appropriations, and Senate Committee on Finance a post FY 2026 budget status report not later than May 31, 2027. The report shall indicate a brief accomplishment on all programs, activities, and projects of agencies of the government as reflected in this Act and including specific activities or projects funded from lump-sum appropriations and special purpose funds.

The DBM shall post the said report on its website. The heads of the agencies and the agencies' web administrators or their equivalent shall be responsible for ensuring that the portion of the status report pertinent to them are likewise posted on their respective websites.

Sec. 106. Transparency in Infrastructure Projects. All agencies of the government shall post the following on their respective websites, within the period indicated:

(a) The project title, location, and detailed description; detailed estimates in arriving at the Approved Budget for the Contract; and winning contractor and the detailed estimates of the bid as awarded, within thirty (30) calendar days from entering into contract; and

(b) The detailed actual cost of the project; and variation orders issued, if any, within thirty (30) calendar days from the issuance of a certificate of completion.

Further, all agencies shall post updates on the financial and physical status of infrastructure projects in the Project Digital Information for Monitoring and Evaluation (DIME) transparency website, subject to the guidelines that may be issued by the DBM.

The heads of the agencies and web administrators or their equivalent shall be responsible for ensuring compliance with this Section.

Sec. 107. Transparency Seal. To enhance transparency, enforce accountability, and promote systematized access to government information, all agencies of the government shall maintain a Transparency Seal to be posted on their websites. The Transparency Seal shall contain the following:

(a) the agency's mandates and functions, names of its officials with their position and designation, and contact information;

(b) approved budgets and corresponding targets, immediately upon approval of this Act;

(c) modifications made pursuant to the general and special provisions in this Act;

(d) annual procurement plan/s and contracts awarded with the winning supplier, contractor, or consultant;

(e) major programs, activities, or projects and their target beneficiaries;

(f) status of implementation, evaluation, or assessment reports of said programs, activities, or projects;

(g) all subsidy and assistance programs of the government, including details on the manner of the execution, the amounts allocated, and relevant data of the target beneficiaries, subject to R.A. No. 10173 or the Data Privacy Act;

(h) Budget and Financial Accountability Reports;

(i) Updated People's Freedom of Information (FOI) Manual signed by head of agency, Updated One-Page FOI Manual, and Agency FOI Reports;

(j) annual reports on the status of income authorized by law to be retained or used and be deposited outside of the National Treasury, which shall include the legal basis for its retention or use, the beginning balance, income collected and its sources, expenditures, and ending balance for the preceding fiscal year;

(k) particulars of concessions, permits, or authorizations granted by the agency, subject to R.A. No. 10173 or the Data Privacy Act; and

(l) current news and updated events conducted by agencies.

Agencies shall ensure that the content posted under the Transparency Seal is regularly reviewed, updated, and maintained using internal systems and procedures that support accountability, data integrity, and operational efficiency.

The heads of the agencies and their web administrators or their equivalent shall be responsible for ensuring compliance with this Section.

The DBM shall post on its website the status of compliance by all agencies of the government. The agencies are responsible in ensuring that the contents and data of their posts in their respective official websites and communication channels are searchable for the public's easy access to information regarding matters on public funds.

Sec. 108. Joint Congressional Oversight Committee on Public Expenditures. The Senate and the House of Representatives shall constitute a Joint Congressional Oversight Committee on Public Expenditures which shall primarily monitor compliance by agencies with the requirements or conditions in the utilization of public funds under this Act and pertinent laws.

The Joint Congressional Oversight Committee shall be co-chaired by the Chairperson of the Committee on Finance of the Senate and the Chairperson of the Committee on Appropriations of the House of Representatives. The President of the Senate and the Speaker of the House of Representatives shall each designate seven (7) Senators and seven (7) members of the House of Representatives, respectively, as members of the Joint Congressional Oversight Committee. The minority group in the Senate and the House of Representatives shall each have at least one (1) seat in the Joint Congressional Oversight Committee.

The Joint Congressional Oversight Committee on Public Expenditures shall not intervene, participate, or undertake any role or function in any of the various post-enactment stages of the budget execution, such as, but not limited to, project identification or modification, fund releases, and other activities beyond its congressional oversight functions as defined under applicable laws or jurisprudence.

Sec. 109. Exemption from Garnishment, Levy, and Execution. Any court, agency, or office is hereby cautioned from garnishing or subjecting to levy and execution all public funds, especially the amounts appropriated under this Act.

Sec. 110. Separability Clause. If for any reason, any section or provision of this Act is declared unconstitutional or invalid, other sections or provisions which are not affected thereby shall continue to be in full force and effect.

Sec. 111. Effectivity. The provisions of this Act, detailed in Volume Nos. I to III shall take effect on January One, Two Thousand and Twenty Six, unless otherwise provided herein.

Part IV
Detailed Annexes

Annex A
Summary of Appropriations and Obligations of the National Government, CY 2024 - 2026
(In Thousand Pesos)

Description	(CASH-BASED)		
	2024 (Actual)	2025 (Adjusted)	2026 (Proposed)
New General Appropriations	4,551,142,328	4,584,589,479	4,652,797,350
General Fund	4,551,142,328	4,584,589,479	4,652,797,350
Automatic Appropriations	1,890,307,037	2,105,159,629	2,390,353,959
Retirement and Life Insurance Premiums	71,573,677	68,549,679	82,194,650
Customs duties and taxes, including tax expenditures	51,185,169	14,500,000	14,500,000
National Tax Allotment	871,375,199	1,034,604,869	1,190,509,672
Interest Payment on NG Debts	763,313,000	848,030,688	950,000,000
Bangsamoro Autonomous Region in Muslim Mindanao Block Grant	70,513,225	83,421,790	93,982,398
Pension under R.A. No. 2087, as amended by P.D. 1625 and R.A. No. 5059 as amended by Section 1 of EO No. 145, s. 1987	480	480	480
Grant Proceeds	593,356		
Net Lending	7,175,000	28,700,000	28,700,000
Special Account	54,530,843	27,352,123	30,466,759
Military Camps Sales Proceeds Fund	47,088		
Continuing Appropriations	351,272,605	465,053,034	
Unobligated Releases for COE	226,820	224,795	
Unreleased Appropriation for Capital Outlays	21,814,873	16,677,393	
Unreleased Appropriation for MOOE	23,182,419	17,117,201	
Unobligated Releases for Capital Outlays	189,641,952	263,707,054	
Unobligated Releases for MOOE	115,400,536	166,111,288	
Unobligated Releases for FinEx	683,981	338	
Unobligated Releases for PS	322,024	1,214,965	
Budgetary Adjustments			
Release(s) to:	(857,236,439)		
Departments/Agencies	(78,791,899)		
Special Purpose Funds	(778,444,540)		
Release(s) from:	857,236,439		
Departments/Agencies	75,572,310		
Special Purpose Funds	781,664,129		
Total Available Appropriations	6,792,721,970	7,154,802,142	7,043,151,309
Less : Unused Appropriations	(519,639,720)	(828,477,842)	(249,989,309)
Unreleased Appropriation	(49,965,455)	(397,219,402)	(249,989,309)
Unobligated Allotment	(469,674,265)	(431,258,440)	
TOTAL OBLIGATIONS	6,273,082,250	6,326,324,300	6,793,162,000

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2024 - 2026
(In Thousand Pesos)

Department/Agency/Fund		(CASH-BASED)			
		2024 (Actual)	2025 (Program)	2026 (Proposed)	2026 (Proposed)
	DEPARTMENTS	3,465,889,739	3,694,226,946	3,793,917,650	3,793,917,650
I.	Congress of the Philippines (CONGRESS)	40,393,936	50,087,682	26,398,400	26,398,400
	A. Senate	10,763,900	13,930,174	7,520,988	7,520,988
	B. Senate Electoral Tribunal	243,765	311,977	329,888	329,888
	C. Commission on Appointments	1,185,088	1,684,910	1,089,444	1,089,444
	D. House of Representatives	27,966,154	33,670,000	17,202,099	17,202,099
	E. House of Representatives Electoral Tribunal	235,029	490,621	255,981	255,981
II.	Office of the President (OP)	8,094,265	15,846,475	27,286,435	27,286,435
	A. The President's Offices	8,094,265	15,846,475	27,286,435	27,286,435
III.	Office of the Vice-President (OVP)	1,719,183	733,198	889,236	889,236
	A. Office of the Vice-President (OVP)	1,719,183	733,198	889,236	889,236
IV.	Department of Agrarian Reform (DAR)	8,448,352	10,442,038	16,083,499	16,083,499
	A. Office of the Secretary	8,448,352	10,442,038	16,083,499	16,083,499
V.	Department of Agriculture (DA)	72,187,790	124,437,141	153,185,875	153,185,875
	A. Office of the Secretary	58,994,881	107,671,435	134,939,315	134,939,315
	B. Agricultural Credit Policy Council	2,848,311	2,860,974	2,864,121	2,864,121
	C. Bureau of Fisheries and Aquatic Resources	7,224,151	10,442,197	11,157,420	11,157,420
	D. Fertilizer and Pesticide Authority	192,800	275,102	423,233	423,233
	E. National Fisheries Research and Development Institute	510,091	613,639	743,511	743,511
	F. National Meat Inspection Service	485,703	504,173	677,494	677,494
	G. Philippine Carabao Center	784,134	845,788	959,337	959,337
	H. Philippine Center For Postharvest Development and Mechanization	438,150	439,749	479,892	479,892
	I. Philippine Council for Agriculture and Fisheries	210,235	215,933	264,404	264,404
	J. Philippine Fiber Industry Development Authority	499,334	568,151	677,148	677,148
VI.	Department of Budget and Management (DBM)	2,348,166	3,107,583	3,464,394	3,464,394
	A. Office of the Secretary	2,238,074	2,985,871	3,282,641	3,282,641
	B. Government Procurement Policy Board-Technical Support Office	110,092	121,712	181,753	181,753
VII.	Department of Education (DepEd)	649,812,330	737,084,501	874,533,107	874,533,107
	A. Office of the Secretary	647,777,693	734,187,794	872,887,143	872,887,143
	B. National Book Development Board	221,466	344,389	152,057	152,057
	C. National Council for Children's Television	63,814	110,593	71,264	71,264
	D. National Museum of the Philippines	1,253,248	1,569,015	811,964	811,964
	E. Philippine High School for the Arts	108,934	150,334	157,231	157,231
	F. Early Childhood Care and Development Council	304,382	418,980		
	G. National Academy of Sports	82,793	303,396	246,377	246,377

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2024 - 2026
(In Thousand Pesos)

Department/Agency/Fund	(CASH-BASED)			
	2024 (Actual)	2025 (Program)	2026 (Proposed)	2026 (Proposed)
H. Teacher Education Council			207,071	207,071
VIII. State Universities and Colleges (SUCs)	111,079,118	122,158,321	128,825,247	128,825,247
A. National Capital Region (NCR)	26,199,297	30,942,384	34,995,137	34,995,137
A.1 Eulogio 'Amang' Rodriguez Institute of Science and Technology	379,422	461,432	520,947	520,947
A.2 Marikina Polytechnic College	182,665	256,192	317,171	317,171
A.3 Philippine Normal University	854,311	1,229,196	1,533,269	1,533,269
A.4 Philippine State College of Aeronautics	309,067	491,511	514,149	514,149
A.5 Polytechnic University of the Philippines	2,617,830	3,425,804	3,623,196	3,623,196
A.6 Rizal Technological University	767,911	908,894	1,078,552	1,078,552
A.7 Technological University of the Philippines	1,117,966	1,406,142	1,516,869	1,516,869
A.8 University of the Philippines System	19,970,125	22,695,748	25,818,912	25,818,912
A.9 Philippine Energy Research and Policy Institute		67,465	72,072	72,072
B. Region I - Ilocos	4,568,958	5,329,690	6,487,227	6,487,227
B.1 Don Mariano Marcos Memorial State University	1,289,435	1,489,150	1,771,527	1,771,527
B.2 Ilocos Sur Polytechnic State College	441,580	557,915	706,720	706,720
B.3 Mariano Marcos State University	942,929	1,051,743	1,323,921	1,323,921
B.4 Pangasinan State University	1,203,771	1,458,305	1,723,093	1,723,093
B.5 University of Northern Philippines	691,243	772,577	961,966	961,966
C. Cordillera Administrative Region (CAR)	2,634,235	4,688,349	3,403,843	3,403,843
C.1 Abra State Institute of Sciences and Technology	278,932	700,256	364,038	364,038
C.2 Apayao State College	246,996	406,394	319,666	319,666
C.3 Benguet State University	772,429	945,962	1,042,488	1,042,488
C.4 Ifugao State University	544,639	617,611	706,182	706,182
C.5 Kalinga State University	392,057	560,869	475,865	475,865
C.6 Mountain Province State University	399,182	1,457,257	495,604	495,604
D. Region II - Cagayan Valley	3,679,753	4,076,899	4,671,874	4,671,874
D.1 Batanes State College	69,978	104,875	183,055	183,055
D.2 Cagayan State University	1,209,122	1,320,938	1,489,305	1,489,305
D.3 Isabela State University	1,480,877	1,508,321	1,744,989	1,744,989
D.4 Nueva Vizcaya State University	596,706	729,943	844,542	844,542
D.5 Quirino State University	323,070	412,822	409,983	409,983
E. Region III - Central Luzon	8,215,796	10,691,067	10,410,323	10,410,323
E.1 Aurora State College of Technology	220,683	284,320	265,833	265,833
E.2 Bataan Peninsula State University	818,791	940,143	999,266	999,266
E.3 Bulacan Agricultural State College	265,521	1,311,772	310,082	310,082
E.4 Bulacan State University	1,222,939	1,718,696	1,876,641	1,876,641
E.5 Central Luzon State University	1,044,407	1,259,830	1,217,111	1,217,111
E.6 Don Honorio Ventura State University	1,083,856	1,121,915	1,241,277	1,241,277

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2024 - 2026
(In Thousand Pesos)

Department/Agency/Fund	(CASH-BASED)			
	2024 (Actual)	2025 (Program)	2026 (Proposed)	2026 (Proposed)
E.7 Nueva Ecija University of Science and Technology	1,063,165	1,113,068	1,411,141	1,411,141
E.8 Pampanga State Agricultural University	456,468	500,794	600,737	600,737
E.9 Philippine Merchant Marine Academy	305,244	438,886	320,429	320,429
E.10 President Ramon Magsaysay State University	529,374	636,017	702,648	702,648
E.11 Tarlac Agricultural University	387,862	451,040	469,144	469,144
E.12 Tarlac State University	817,486	914,586	996,014	996,014
F. Region IVA - CALABARZON	5,433,781	6,634,400	6,996,955	6,996,955
F.1 Batangas State University	1,674,679	1,953,615	2,123,267	2,123,267
F.2 Cavite State University	1,704,187	2,178,590	2,072,592	2,072,592
F.3 Laguna State Polytechnic University	777,288	973,682	1,129,567	1,129,567
F.4 Southern Luzon State University	571,391	654,640	750,255	750,255
F.5 University of Rizal System	706,236	873,873	921,274	921,274
G. Region IVB - MIMAROPA	6,216,122	3,476,438	3,672,161	3,672,161
G.1 Marinduque State University	1,950,941	370,442	403,706	403,706
G.2 Mindoro State University	384,601	453,594	456,016	456,016
G.3 Occidental Mindoro State College	551,720	622,849	642,939	642,939
G.4 Palawan State University	821,354	970,306	1,039,878	1,039,878
G.5 Romblon State University	2,036,989	515,812	572,294	572,294
G.6 Western Philippines University	470,517	543,435	557,328	557,328
H. Region V - Bicol	6,034,971	6,097,508	6,645,168	6,645,168
H.1 Bicol University	2,314,483	1,419,026	1,502,635	1,502,635
H.2 Bicol State College of Applied Sciences and Technology	233,077	265,985	303,586	303,586
H.3 Camarines Norte State College	408,428	581,486	554,782	554,782
H.4 Camarines Sur Polytechnic Colleges	499,417	571,029	704,304	704,304
H.5 Catanduanes State University	542,466	711,167	733,490	733,490
H.6 Central Bicol State University of Agriculture	892,831	1,195,471	1,189,548	1,189,548
H.7 Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	253,391	295,597	314,302	314,302
H.8 Partido State University	401,731	477,340	701,311	701,311
H.9 Sorsogon State University	489,147	580,407	641,210	641,210
I. Region VI - Western Visayas	6,060,759	7,213,294	7,903,042	7,903,042
I.1 Aklan State University	520,123	620,266	730,901	730,901
I.2 Capiz State University	816,089	1,111,757	1,234,576	1,234,576
I.3 Guimaras State University	282,523	349,926	350,551	350,551
I.4 Iloilo State University of Fisheries Science and Technology	500,075	551,035	587,076	587,076
I.5 Northern Iloilo State University	588,028	680,706	803,477	803,477
I.6 University of Antique	547,007	754,838	759,454	759,454
I.7 Iloilo Science and Technology University	848,644	1,033,318	1,116,556	1,116,556
I.8 West Visayas State University	1,958,270	2,111,448	2,320,451	2,320,451

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2024 - 2026
(In Thousand Pesos)

Department/Agency/Fund	(CASH-BASED)			
	2024 (Actual)	2025 (Program)	2026 (Proposed)	2026 (Proposed)
J. Negros Island Region	2,280,874	2,919,316	2,993,366	2,993,366
J.1 Carlos Hilado Memorial State University	631,157	640,137	734,528	734,528
J.2 Central Philippines State University	388,387	549,352	602,252	602,252
J.3 State University of Northern Negros	294,658	513,956	335,665	335,665
J.4 Negros Oriental State University	846,781	1,034,889	1,132,643	1,132,643
J.5 Siquijor State College	119,891	180,982	188,278	188,278
K. Region VII - Central Visayas	5,307,970	3,879,307	4,449,083	4,449,083
K.1 Bohol Island State University	625,758	832,224	969,342	969,342
K.2 Cebu Normal University	2,439,534	538,545	614,751	614,751
K.3 Cebu Technological University	2,242,678	2,508,538	2,864,990	2,864,990
L. Region VIII - Eastern Visayas	5,245,649	6,901,119	8,229,251	8,229,251
L.1 Eastern Samar State University	582,504	950,724	832,760	832,760
L.2 Eastern Visayas State University	633,895	842,263	956,583	956,583
L.3 Leyte Normal University	344,714	446,038	588,943	588,943
L.4 Biliran Province State University	466,485	543,218	705,326	705,326
L.5 Northwest Samar State University	302,428	460,952	648,278	648,278
L.6 Palompon Institute of Technology	245,397	323,793	430,659	430,659
L.7 Samar State University	411,840	656,731	693,775	693,775
L.8 Southern Leyte State University	504,014	655,186	882,287	882,287
L.9 University of Eastern Philippines	652,561	843,911	1,018,288	1,018,288
L.10 Visayas State University	1,101,811	1,178,303	1,472,352	1,472,352
M. Region IX - Zamboanga Peninsula	2,831,929	5,389,591	4,092,862	4,092,862
M.1 J. H. Cerilles State College	318,009	421,958	510,175	510,175
M.2 Jose Rizal Memorial State University	717,292	1,754,778	900,741	900,741
M.3 Western Mindanao State University	918,765	2,080,132	1,354,843	1,354,843
M.4 Zamboanga Peninsula Polytechnic State University	357,925	496,842	701,320	701,320
M.5 Zamboanga State College of Marine Sciences and Technology	270,509	287,097	324,465	324,465
M.6 Basilan State College	249,429	348,784	301,318	301,318
N. Region X - Northern Mindanao	4,699,104	5,562,896	6,508,079	6,508,079
N.1 Bukidnon State University	873,973	915,684	1,040,990	1,040,990
N.2 Camiguin Polytechnic State College	124,056	151,703	256,989	256,989
N.3 Central Mindanao University	925,783	980,087	1,100,307	1,100,307
N.4 University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	936,466	1,093,219		
N.5 MSU-Iligan Institute of Technology	1,235,380	1,402,488	1,642,584	1,642,584
N.6 University of Science and Technology of Southern Philippines - Claveria Campus	245,197	355,303		
N.7 Northwestern Mindanao State College of Science and Technology	184,341	472,528	485,618	485,618
N.8 Northern Bukidnon State College	173,908	191,884	270,145	270,145

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2024 - 2026
(In Thousand Pesos)

Department/Agency/Fund	(CASH-BASED)			
	2024 (Actual)	2025 (Program)	2026 (Proposed)	2026 (Proposed)
N.9 University of Science and Technology of Southern Philippines			1,711,446	1,711,446
O. Region XI - Davao	2,080,714	3,225,509	3,100,695	3,100,695
O.1 University of Southeastern Philippines	754,884	1,228,435	971,369	971,369
O.2 Davao de Oro State College	297,381	481,491	399,890	399,890
O.3 Davao del Sur State College	171,648	259,821	360,493	360,493
O.4 Davao Oriental State University	504,873	667,591	626,478	626,478
O.5 Southern Philippines Agri-Business and Marine and Aquatic School of Technology	139,973	289,421	236,643	236,643
O.6 Davao del Norte State College	211,955	298,750	505,822	505,822
P. Region XII - SOCCSKSARGEN	1,793,541	2,158,103	2,238,010	2,238,010
P.1 Cotabato Foundation College of Science and Technology	305,316	342,567	391,515	391,515
P.2 Sultan Kudarat State University	584,971	596,047	674,552	674,552
P.3 University of Southern Mindanao	829,888	1,034,716	1,059,059	1,059,059
P.4 South Cotabato State College	73,366	184,773	112,884	112,884
Q. Region XIII - CARAGA	2,300,465	3,259,528	3,732,453	3,732,453
Q.1 Agusan del Sur State College of Agriculture and Technology	334,970	548,952	514,152	514,152
Q.2 Caraga State University	700,335	1,182,172	1,145,158	1,145,158
Q.3 North Eastern Mindanao State University	856,461	952,197	1,380,893	1,380,893
Q.4 Surigao del Norte State University	408,699	576,207	692,250	692,250
R. Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	15,495,200	9,712,923	8,295,718	8,295,718
R.1 Cotabato State University	310,270	303,191	377,916	377,916
R.2 Adiong Memorial State College	92,795	108,746	147,621	147,621
R.3 Mindanao State University	11,810,908	6,990,450	6,135,612	6,135,612
R.4 MSU-Tawi-Tawi College of Technology and Oceanography	2,821,268	1,717,251	974,853	974,853
R.5 Sulu State College	249,279	362,787	403,771	403,771
R.6 Tawi-Tawi Regional Agricultural College	210,680	230,498	255,945	255,945
IX. Department of Energy (DOE)	1,653,801	2,127,058	2,368,715	2,368,715
A. Office of the Secretary	1,653,801	2,127,058	2,368,715	2,368,715
X. Department of Environment and Natural Resources (DENR)	24,233,191	26,189,138	28,102,122	28,102,122
A. Office of the Secretary	18,208,269	19,269,643	20,543,218	20,543,218
B. Environmental Management Bureau	2,599,014	2,942,580	3,310,856	3,310,856
C. Mines and Geosciences Bureau	1,524,090	1,715,845	1,836,411	1,836,411
D. National Mapping and Resource Information Authority	1,612,108	1,883,554	1,968,993	1,968,993
E. National Water Resources Board	191,103	259,877	294,405	294,405
F. Palawan Council for Sustainable Development Staff	98,607	117,639	148,239	148,239

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2024 - 2026
(In Thousand Pesos)

Department/Agency/Fund	(CASH-BASED)			
	2024 (Actual)	2025 (Program)	2026 (Proposed)	2026 (Proposed)
XI. Department of Finance (DOF)	22,674,335	29,011,416	30,667,662	30,667,662
A. Office of the Secretary	896,212	932,742	1,210,634	1,210,634
B. Bureau of Customs	2,975,690	4,083,895	5,296,907	5,296,907
C. Bureau of Internal Revenue	14,755,808	16,893,296	18,238,111	18,238,111
D. Bureau of Local Government Finance	305,511	417,370	974,023	974,023
E. Bureau of the Treasury	3,464,120	6,419,394	4,650,643	4,650,643
F. Central Board of Assessment Appeals	16,679	16,826	17,119	17,119
G. Insurance Commission		6	6	6
H. National Tax Research Center	155,904	136,830	145,616	145,616
I. Privatization and Management Office	104,411	111,057	134,603	134,603
XII. Department of Foreign Affairs (DFA)	16,845,092	27,611,331	29,807,959	29,807,959
A. Office of the Secretary	16,656,146	27,370,729	29,505,863	29,505,863
B. Foreign Service Institute	97,184	152,485	167,547	167,547
C. Technical Cooperation Council of the Philippines	3,931	4,968	31,560	31,560
D. UNESCO National Commission of the Philippines	50,347	39,639	51,414	51,414
E. Presidential Commission on Visiting Forces	37,484	43,510	51,575	51,575
XIII. Department of Health (DOH)	212,278,518	247,923,571	253,838,769	253,838,769
A. Office of the Secretary	211,788,769	247,560,194	253,471,019	253,471,019
B. National Nutrition Council	444,494	313,093	304,546	304,546
C. Philippine National AIDS Council	45,255	50,284	63,204	63,204
XIV. Department of Human Settlements and Urban Development (DHSUD)	1,881,641	3,659,496	3,090,467	3,090,467
A. Office of the Secretary	1,348,062	2,978,178	2,563,550	2,563,550
B. Human Settlements Adjudication Commission	533,579	681,318	526,917	526,917
XV. Department of Information and Communications Technology (DICT)	6,020,308	12,495,776	13,795,566	13,795,566
A. Office of the Secretary	4,560,641	10,270,579	12,261,924	12,261,924
B. Cybercrime Investigation and Coordination Center	349,751	1,309,656	457,783	457,783
C. National Privacy Commission	419,667	362,511	428,866	428,866
D. National Telecommunications Commission	690,249	553,030	646,993	646,993
XVI. Department of the Interior and Local Government (DILG)	326,917,433	280,101,858	285,472,810	285,472,810
A. Office of the Secretary	7,812,842	8,094,506	8,549,126	8,549,126
B. Bureau of Fire Protection	35,137,285	31,062,275	31,714,026	31,714,026
C. Bureau of Jail Management and Penology	25,267,116	29,351,768	29,253,153	29,253,153
D. Early Childhood Care and Development Council			356,793	356,793
E. Local Government Academy	275,758	526,118	540,347	540,347
F. National Commission on Muslim Filipinos (Office on Muslim Affairs)	910,257	1,132,889	1,166,103	1,166,103
G. National Police Commission	5,267,375	2,460,537	2,464,605	2,464,605
H. National Youth Commission	165,644	632,426	315,469	315,469
I. Philippine Commission on Women (National				

Annex B
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(In Thousand Pesos)

Department/Agency/Fund	(CASH-BASED)			
	2024 (Actual)	2025 (Program)	2026 (Proposed)	2026 (Proposed)
Commission on the Role of Filipino Women)	153,633	175,882	175,894	175,894
J. Philippine National Police	251,060,219	205,679,798	209,743,606	209,743,606
K. Philippine Public Safety College	867,304	985,659	1,193,688	1,193,688
XVII. Department of Justice (DOJ)	33,281,098	39,361,622	40,949,107	40,949,107
A. Office of the Secretary	10,792,699	10,526,004	10,512,892	10,512,892
B. Bureau of Corrections	8,060,313	9,204,544	10,080,878	10,080,878
C. Bureau of Immigration	2,443,590	5,686,941	5,255,705	5,255,705
D. Land Registration Authority	1,278,027	1,239,422	1,361,033	1,361,033
E. National Bureau of Investigation	1,799,186	3,867,952	3,637,617	3,637,617
F. Office of the Government Corporate Counsel	298,347	288,119	304,017	304,017
G. Office of the Solicitor General	1,501,993	1,649,160	1,742,446	1,742,446
H. Parole and Probation Administration	978,868	1,139,252	1,203,908	1,203,908
I. Presidential Commission on Good Government	171,792	175,154	275,252	275,252
J. Public Attorney's Office	5,867,416	5,424,725	6,414,778	6,414,778
K. Office for Alternative Dispute Resolution	88,867	160,349	160,581	160,581
XVIII. Department of Labor and Employment (DOLE)	57,702,789	51,204,256	44,381,905	44,381,905
A. Office of the Secretary	34,285,416	25,488,215	19,290,466	19,290,466
B. Institute for Labor Studies	81,652	95,564	77,904	77,904
C. National Conciliation and Mediation Board	274,690	329,274	371,162	371,162
D. National Labor Relations Commission	1,839,117	1,496,869	1,803,038	1,803,038
E. National Wages and Productivity Commission	274,333	351,209	357,063	357,063
F. Professional Regulation Commission	1,784,583	2,707,939	2,521,636	2,521,636
G. Technical Education and Skills Development Authority	19,162,998	20,735,186	19,960,636	19,960,636
XIX. Department of Migrant Workers (DMW)	6,888,585	8,081,178	9,476,826	9,476,826
A. Office of the Secretary	4,520,174	4,703,672	6,026,573	6,026,573
B. Overseas Workers Welfare Administration	2,368,411	3,377,506	3,450,253	3,450,253
XX. Department of National Defense (DND)	330,279,422	271,924,071	295,176,537	295,176,537
A. Office of the Secretary - Proper	966,818	2,239,205	2,341,215	2,341,215
B. Government Arsenal	1,008,056	2,564,999	2,354,998	2,354,998
C. National Defense College of the Philippines	165,938	331,289	310,011	310,011
D. Office of Civil Defense	2,365,030	2,518,428	2,561,769	2,561,769
E. Philippine Veterans Affairs Office (PVAO) - Proper	10,903,239	1,136,828	1,525,447	1,525,447
F. Veterans Memorial Medical Center	2,289,412	2,894,501	3,137,246	3,137,246
G. Philippine Army (Land Forces)	116,044,698	138,228,293	142,032,930	142,032,930
H. Philippine Air Force (Air Forces)	44,240,269	51,574,221	59,078,720	59,078,720
I. Philippine Navy (Naval Forces)	40,161,160	51,034,628	59,376,463	59,376,463
J. General Headquarters, AFP and AFP-Wide Service Support Units (AFPWSSUs)	112,134,802	19,401,679	22,457,738	22,457,738
XXI. Department of Public Works and Highways (DPWH)	1,023,992,212	1,087,698,747	880,008,893	880,008,893
A. Office of the Secretary	1,023,992,212	1,087,698,747	880,008,893	880,008,893
XXII. Department of Science and Technology (DOST)	25,596,871	28,679,402	30,009,056	30,009,056

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2024 - 2026
(In Thousand Pesos)

Department/Agency/Fund	(CASH-BASED)			
	2024 (Actual)	2025 (Program)	2026 (Proposed)	2026 (Proposed)
A. Office of the Secretary	6,786,843	7,750,123	7,923,129	7,923,129
B. Advanced Science and Technology Institute	355,133	382,101	400,849	400,849
C. Food and Nutrition Research Institute	552,996	784,804	1,127,241	1,127,241
D. Forest Products Research and Development Institute	285,231	241,066	263,463	263,463
E. Industrial Technology Development Institute	462,753	517,656	585,922	585,922
F. Metals Industry Research and Development Center	269,554	273,290	303,255	303,255
G. National Academy of Science and Technology	126,572	150,927	171,242	171,242
H. National Research Council of the Philippines	210,523	245,544	255,523	255,523
I. Philippine Atmospheric, Geophysical and Astronomical Services Administration	1,648,757	1,931,372	2,127,780	2,127,780
J. Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development	1,568,090	1,658,973	1,684,721	1,684,721
K. Philippine Council for Health Research and Development	792,060	883,399	905,406	905,406
L. Philippine Council for Industry, Energy and Emerging Technology Research and Development (PCIEERD)	913,791	1,063,326	1,080,106	1,080,106
M. Philippine Institute of Volcanology and Seismology	722,641	887,846	975,496	975,496
N. Philippine Nuclear Research Institute	841,831	1,021,696	887,981	887,981
O. Philippine Science High School System	2,608,906	2,705,864	2,932,965	2,932,965
P. Philippine Textile Research Institute	249,004	319,340	361,000	361,000
Q. Science Education Institute	6,798,247	7,488,557	7,599,698	7,599,698
R. Science and Technology Information Institute	136,753	142,706	170,271	170,271
S. Technology Application and Promotion Institute	267,186	230,812	253,008	253,008
XXIII. Department of Social Welfare and Development (DSWD)	248,319,815	217,340,122	223,202,248	223,202,248
A. Office of the Secretary	245,506,938	215,818,586	221,356,857	221,356,857
B. Council for the Welfare of Children	131,201	146,615	202,625	202,625
C. National Council on Disability Affairs	71,532	122,391	170,916	170,916
D. Juvenile Justice and Welfare Council	110,334	119,799	133,058	133,058
E. National Anti-Poverty Commission	219,115	359,058	369,393	369,393
F. National Commission on Indigenous Peoples	1,512,151			
G. Presidential Commission for the Urban Poor	199,888	205,675	248,202	248,202
H. National Authority for Child Care	568,656	567,998	721,197	721,197
XXIV. Department of Tourism (DOT)	3,044,790	3,842,455	3,651,214	3,651,214
A. Office of the Secretary	2,597,817	3,142,541	3,137,023	3,137,023
B. Intramuros Administration	122,818	296,102	155,341	155,341
C. National Parks Development Committee	304,151	379,378	315,559	315,559
D. Philippine Commission on Sports Scuba Diving	20,004	24,434	43,291	43,291
XXV. Department of Trade and Industry (DTI)	7,796,962	9,396,552	9,604,643	9,604,643
A. Office of the Secretary	5,657,721	7,169,671	6,977,378	6,977,378
B. Board of Investments	652,281	863,342	1,041,061	1,041,061
C. Construction Industry Authority of the Philippines (CIAP)	173,784	157,811	192,832	192,832
D. Cooperative Development Authority	1,092,667	954,424	1,088,844	1,088,844
E. Design Center of the Philippines	131,485	172,486	200,699	200,699
F. Philippine Trade Training Center	89,024	78,818	103,829	103,829

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2024 - 2026
(In Thousand Pesos)

Department/Agency/Fund	(CASH-BASED)			
	2024 (Actual)	2025 (Program)	2026 (Proposed)	2026 (Proposed)
XXVI. Department of Transportation (DOTr)	57,621,727	87,244,526	196,272,796	196,272,796
A. Office of the Secretary	28,488,798	50,661,403	157,962,950	157,962,950
B. Civil Aeronautics Board	215,462	249,804	262,380	262,380
C. Maritime Industry Authority (MARINA)	1,233,341	1,313,032	1,381,183	1,381,183
D. Office of Transportation Cooperatives	44,470	37,219	47,304	47,304
E. Office for Transportation Security	1,273,043	1,668,734	1,156,862	1,156,862
F. Philippine Coast Guard	26,234,483	33,251,928	35,383,467	35,383,467
G. Toll Regulatory Board	132,130	62,406	78,650	78,650
XXVII. Department of Economy, Planning, and Development (DEPDev)	10,465,144	12,352,253	13,726,195	13,726,195
A. Office of the Secretary	1,854,563	2,794,958	2,706,733	2,706,733
B. Commission on Population and Development	518,175	522,181	696,419	696,419
C. Philippine National Volunteer Service Coordinating Agency	35,731	32,084	39,011	39,011
D. Public-Private Partnership Center of the Philippines	214,484	264,915	1,168,111	1,168,111
E. Philippine Statistical Research and Training Institute (formerly Statistical Research and Training Center)	81,473	99,401	152,320	152,320
F. Tariff Commission	88,225	122,255	124,680	124,680
G. Philippine Statistics Authority	7,672,493	8,516,459	8,838,921	8,838,921
XXVIII. Presidential Communications Office (PCO)	2,164,919	2,084,070	2,455,915	2,455,915
A. Presidential Communications Office (Proper)	786,584	694,971	953,935	953,935
B. Presidential Broadcast Service-Bureau of Broadcast Services	470,871	466,203	484,337	484,337
C. Bureau of Communications Services	93,734	77,071	95,698	95,698
D. National Printing Office		20,848	19,628	19,628
E. News and Information Bureau	142,982	138,305	153,604	153,604
F. Philippine Information Agency	463,530	435,517	501,594	501,594
G. Presidential Broadcast Staff (RTVM)	207,218	251,155	247,119	247,119
XXIX. Other Executive Offices (OEOs)	39,939,412	62,446,199	64,333,497	64,333,497
A. Anti-Money Laundering Council	139,367	163,328	170,161	170,161
B. Anti-Red Tape Authority	405,264	383,632	478,301	478,301
C. Climate Change Commission	155,700	255,475	183,056	183,056
D. Commission on Filipinos Overseas	182,229	244,206	263,267	263,267
E. Commission on Higher Education	16,569,336	33,310,278	33,149,787	33,149,787
F. Commission on the Filipino Language	89,050	100,471	113,115	113,115
G. Dangerous Drugs Board	286,676	421,370	490,085	490,085
H. Energy Regulatory Commission	677,310	902,084	877,895	877,895
I. Film Development Council of the Philippines	190,994	504,568	308,486	308,486
J. Games and Amusements Board	127,775	141,485	151,292	151,292
K. Governance Commission for Government-Owned or Controlled Corporations	267,140	254,270	377,079	377,079
L. Mindanao Development Authority	253,654	606,687	363,409	363,409
M. Movie and Television Review and Classification Board	47,248	44,652	51,997	51,997
N. National Commission for Culture and the Arts-Proper	352,469	154,470	134,240	134,240
O. National Historical Commission of the Philippines	296,781	441,975	552,113	552,113

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2024 - 2026
(In Thousand Pesos)

Department/Agency/Fund	(CASH-BASED)			
	2024 (Actual)	2025 (Program)	2026 (Proposed)	2026 (Proposed)
P. National Library of the Philippines	240,073	295,266	255,786	255,786
Q. National Archives of the Philippines	646,919	676,155	245,635	245,635
R. National Commission on Indigenous Peoples		1,201,598	1,726,625	1,726,625
S. National Intelligence Coordinating Agency	3,344,378	2,189,259	2,798,424	2,798,424
T. National Security Council	676,834	887,141	1,235,019	1,235,019
U. Office of the Presidential Adviser on Peace, Reconciliation and Unity	6,855,782	7,094,978	7,283,437	7,283,437
V. Optical Media Board	40,041	53,028	66,816	66,816
W. Philippine Competition Commission	461,527	448,384	566,508	566,508
X. Philippine Drug Enforcement Agency	3,748,096	3,828,266	4,345,135	4,345,135
Y. Philippine Racing Commission	178,834	191,095	199,765	199,765
Z. Philippine Sports Commission	700,337	1,275,155	1,001,808	1,001,808
AA. Presidential Legislative Liaison Office	133,659	148,491		
AB. Presidential Management Staff	501,076	850,464	854,313	854,313
AC. Philippine Space Agency	1,581,575	913,509	1,051,900	1,051,900
AD. National Commission of Senior Citizens	127,037	3,189,729	3,586,953	3,586,953
AE. Marawi Compensation Board	662,251	1,154,729	1,213,390	1,213,390
AF. Metropolitan Baguio City, La Trinidad, Itogon, Sablan, Tuba, and Tublay Development Authority			20,156	20,156
AG. National Amnesty Commission		120,001	217,544	217,544
XXX. The Judiciary (JUD)	59,475,818	62,116,632	65,768,388	65,768,388
A. Supreme Court of the Philippines and the Lower Courts	51,486,776	53,534,113	56,609,464	56,609,464
B. Presidential Electoral Tribunal	162,061	160,263	164,802	164,802
C. Sandiganbayan	2,632,708	2,339,733	2,333,036	2,333,036
D. Court of Appeals	4,156,519	5,089,249	5,646,091	5,646,091
E. Court of Tax Appeals	1,037,754	993,274	1,014,995	1,014,995
XXXI. Civil Service Commission (CSC)	2,274,418	2,754,601	4,148,042	4,148,042
A. Civil Service Commission	2,188,739	2,657,876	4,045,289	4,045,289
B. Career Executive Service Board	85,679	96,725	102,753	102,753
XXXII. Commission on Audit (COA)	14,184,402	12,571,539	13,878,204	13,878,204
A. Commission on Audit (COA)	14,184,402	12,571,539	13,878,204	13,878,204
XXXIII. Commission on Elections (COMELEC)	30,042,301	35,222,935	11,525,403	11,525,403
A. Commission on Elections (COMELEC)	30,042,301	35,222,935	11,525,403	11,525,403
XXXIV. Office of the Ombudsman (OMB)	5,279,989	5,738,865	6,231,251	6,231,251
A. Office of the Ombudsman	5,279,989	5,738,865	6,231,251	6,231,251
XXXV. Commission on Human Rights (CHR)	951,606	1,150,338	1,307,267	1,307,267
A. Commission on Human Rights (CHR)	909,994	1,096,788	1,244,763	1,244,763
B. Human Rights Violations Victims' Memorial Commission	41,612	53,550	62,504	62,504
SPECIAL PURPOSE FUNDS	332,189,406	526,937,725	608,890,391	858,879,700

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2024 - 2026
(In Thousand Pesos)

Department/Agency/Fund	(CASH-BASED)			
	2024 (Actual)	2025 (Program)	2026 (Proposed)	2026 (Proposed)
XXXVI. Budgetary Support to Government Corporations (BSGC)	189,146,854	127,427,512	149,654,189	149,654,189
A. Department of Agriculture (DA)	28,513,578	28,180,751	22,206,696	22,206,696
A.1 National Dairy Authority	522,374	537,813	531,016	531,016
A.2 National Food Authority	14,032,000	14,453,000	11,176,528	11,176,528
A.3 Philippine Coconut Authority	1,175,717	1,209,997	1,919,320	1,919,320
A.4 Philippine Crop Insurance Corporation	4,500,000	4,500,000	4,500,000	4,500,000
A.5 Philippine Fisheries Development Authority	6,037,082	5,525,549	2,100,000	2,100,000
A.6 Philippine Rice Research Institute	1,734,565	954,392	979,832	979,832
A.7 Sugar Regulatory Administration	511,840	1,000,000	1,000,000	1,000,000
B. Department of Energy (DOE)	4,345,202	6,713,242	8,003,577	8,003,577
B.1 National Electrification Administration	3,021,892	5,842,337	6,444,200	6,444,200
B.2 National Power Corporation	1,323,310	870,905	1,559,377	1,559,377
C. Department of Environment and Natural Resources (DENR)	1,053,023	564,753	236,597	236,597
C.1 Local Water Utilities Administration	884,626	395,170	29,550	29,550
C.2 Metropolitan Waterworks and Sewerage System - Regulatory Office	168,397	169,583	207,047	207,047
D. Department of Finance (DOF)	56,583	58,227	58,227	58,227
D.1 Land Bank of the Philippines	6,784			
D.2 Philippine Tax Academy	49,799	58,227	58,227	58,227
E. Department of Health (DOH)	68,451,500	6,076,583	59,948,557	59,948,557
E.1 Lung Center of the Philippines	791,107	713,585	918,790	918,790
E.2 National Kidney and Transplant Institute	1,626,054	1,491,386	1,512,329	1,512,329
E.3 Philippine Children's Medical Center	1,955,587	1,399,466	1,657,594	1,657,594
E.4 Philippine Health Insurance Corporation	61,485,084		53,261,930	53,261,930
E.5 Philippine Heart Center	2,419,814	2,317,420	2,423,665	2,423,665
E.6 Philippine Institute of Traditional and Alternative Health Care	173,854	154,726	174,249	174,249
F. Department of Tourism (DOT)	980,000	1,585,000		
F.1 Tourism Infrastructure and Enterprise Zone Authority	620,000	1,545,000		
F.2 Tourism Promotions Board	360,000	40,000		
G. Department of Trade and Industry (DTI)	1,431,407	1,045,626	2,473,827	2,473,827
G.1 Aurora Pacific Economic Zone and Freeport Authority	235,850	256,018	262,455	262,455
G.2 Center for International Trade Expositions and Missions	195,557	289,608	711,372	711,372
G.3 Small Business Corporation	1,000,000	500,000	1,500,000	1,500,000

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2024 - 2026
(In Thousand Pesos)

Department/Agency/Fund	(CASH-BASED)			
	2024 (Actual)	2025 (Program)	2026 (Proposed)	2026 (Proposed)
H. Department of Economy, Planning, and Development (DEPDev)	973,805	728,806	1,291,488	1,291,488
H.1 Development Academy of the Philippines	706,353	437,269	923,455	923,455
H.2 Philippine Institute for Development Studies	267,452	291,537	368,033	368,033
I. Presidential Communications Office (PCO)	1,048,949	1,315,857	258,764	258,764
I.1 Intercontinental Broadcasting Corporation	741,035	1,100,600	122,000	122,000
I.2 People's Television Network, Inc.	307,914	215,257	136,764	136,764
J. Other Executive Offices (OEOs)	76,879,088	75,976,869	51,512,662	51,512,662
J.1 Authority of the Freeport Area of Bataan	140,000	200,000	250,000	250,000
J.2 Bangko Sentral ng Pilipinas	40,000			
J.3 Bases Conversion and Development Authority	2,801,865	2,490,215	2,787,175	2,787,175
J.4 Cagayan Economic Zone Authority	1,000,000	324,427	1,095,231	1,095,231
J.5 Credit Information Corporation	60,000			
J.6 Cultural Center of the Philippines	880,151	1,558,339	408,617	408,617
J.7 National Irrigation Administration	70,670,329	69,368,217	45,066,230	45,066,230
J.8 Philippine Center for Economic Development	30,258	56,828	109,264	109,264
J.9 Philippine Deposit Insurance Corporation	58,340			
J.10 Philippine Postal Corporation	70,000		858,465	858,465
J.11 Southern Philippines Development Authority	197,547	83,029	83,029	83,029
J.12 Subic Bay Metropolitan Authority	681,010	1,587,464	500,000	500,000
J.13 Zamboanga City Special Economic Zone Authority	249,588	308,350	354,651	354,651
K. Department of Transportation (DOTr)	2,546,884	2,581,706	1,268,658	1,268,658
K.1 Civil Aviation Authority of the Philippines	1,030,000			
K.2 Davao International Airport Authority	121,052			
K.3 Light Rail Transit Authority	864,395	890,326	917,036	917,036
K.4 Philippine National Railways	531,437	341,380	351,622	351,622
K.5 Philippine Ports Authority		1,350,000		
L. Department of Human Settlements and Urban Development (DHSUD)	2,866,835	2,571,486	2,366,530	2,366,530
L.1 National Home Mortgage Finance Corporation		450	450	450
L.2 National Housing Authority	2,729,936	2,450,000	2,200,000	2,200,000
L.3 Social Housing Finance Corporation	136,899	121,036	166,080	166,080
M. BSGC - Others		28,606	28,606	28,606
XXXVII. Allocations to Local Government Units (ALGU)	143,042,552	76,658,166	65,727,882	65,727,882
A. Metropolitan Manila Development Authority	5,513,534	8,851,746	5,877,103	5,877,103
B. Special Shares of LGUs in the Proceeds of				

Annex B
Summary of Obligations and Proposed New Appropriations, by Department/Agency/Fund, CY 2024 - 2026
(In Thousand Pesos)

Department/Agency/Fund	(CASH-BASED)			
	2024 (Actual)	2025 (Program)	2026 (Proposed)	2026 (Proposed)
National Taxes	30,536,264	32,655,520	31,724,961	31,724,961
C. Local Government Support Fund (formerly Financial Subsidy to LGUs)	22,705,330	22,999,970	16,080,000	16,080,000
D. Special Shares of LGUs in the Proceeds of Fire Code Fees	776,859	1,111,052	1,405,731	1,405,731
E. Barangay Officials Death Benefits		50,000	50,000	50,000
F. Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	83,510,565	10,989,878	10,590,087	10,590,087
XXXVIII. National Disaster Risk Reduction and Management Fund (Calamity Fund)		21,000,000	31,000,000	31,000,000
XXXIX. Contingent Fund		13,000,000	13,000,000	13,000,000
XL. Miscellaneous Personnel Benefits Fund		109,127,872	111,517,037	111,517,037
XLI. Pension and Gratuity Fund		144,724,175	197,991,283	197,991,283
XLII. Revised AFP Modernization Program		35,000,000	40,000,000	40,000,000
XLIII. Unprogrammed Appropriations				249,989,309
GRAND TOTAL	3,798,079,145	4,221,164,671	4,402,808,041	4,652,797,350

Annex C
Summary of Obligations of the National Government, CY 2024 - 2026
(In Thousand Pesos)

Expense Class	(CASH-BASED) 2024 (Actual)	2025 (Program)	2026 (Proposed)
I. CURRENT OPERATING EXPENDITURES			
A. PERSONNEL EXPENSES			
I. Civilian Personnel			
Permanent Positions			
Basic Salary	582,768,202	570,841,594	684,024,405
Creation of New Positions		4,886,125	16,582,882
Reclassification of Positions		6,223,029	6,209,790
Total Salaries and other Lump-sums	582,768,202	581,950,748	706,817,077
Other Compensation Common to All			
Personnel Economic Relief Allowance	33,134,978	32,751,720	33,971,746
Representation Allowance	2,796,993	2,374,783	2,429,002
Transportation Allowance	2,399,988	2,342,977	2,396,068
Clothing and Uniform Allowance	9,416,393	9,564,158	9,920,215
Honoraria	2,004,865	2,282,464	2,448,196
Overtime Pay	2,108,676	3,853,622	52,381
Mid-Year Bonus - Civilian	48,180,022	47,565,564	57,002,050
Year End Bonus	49,211,051	47,565,564	57,002,051
Cash Gift	6,851,222	6,835,621	7,090,006
Productivity Enhancement Incentive	6,608,076	6,835,621	7,089,461
Per Diems	38,940	68,329	50,845
Step Increment		1,455,002	1,709,692
Performance Based Bonus	10,157,262	8,000,000	27,201,769
Collective Negotiation Agreement	8,634,383		
Total Other Compensation Common to All	181,542,849	171,495,425	208,363,482
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	7,871	7,424	7,424
Magna Carta for Public Health Workers	13,815,614	7,450,267	12,123,284
Magna Carta for Science & Technology Personnel	1,418,281	1,774,561	2,075,621
Magna Carta for Public Social Workers	52,289	139,427	174,346
Laundry Allowance	409		5
Quarters Allowance	13,581	23,159	23,547
Overseas Allowance	7,252,875	9,443,548	10,434,271
Hazard Pay	192,237		28,643
Hazard Duty Pay	74,834	87,643	50,024
Longevity Pay	688,024	597,633	657,318
Night Shift Differential Pay	1,113,142	139,411	174,607
Allowance of PAO Lawyers and Employees Assigned in Night Courts	576	576	576
Allowance of Attorney's de Officio	26,613	41,130	41,130
Special Hardship Allowance	4,382,334	4,073,528	4,815,225
Inquest Allowance	145,981	121,824	125,328

Annex C
Summary of Obligations of the National Government, CY 2024 - 2026
(In Thousand Pesos)

Expense Class	(CASH-BASED)		
	2024 (Actual)	2025 (Program)	2026 (Proposed)
Special Allowance for Prosecution Service	5		
Provident/Welfare Fund Contributions	6,729	1,479	1,479
Lump-sum for Compensation Adjustment		70,000,000	
Lump-sum for filling of Positions - Civilian		66,035,109	73,917,600
Lump-sum for NBC 308		41,961	152,106
Lump-sum for Personnel Services		14,830,224	29,713,420
Other Personnel Benefits	49,092,138	12,014,361	28,678,211
Anniversary Bonus - Civilian	351,628	112,400	304,241
Special Counsel Allowance	54,219	1,000	53,666
Total Other Compensation for Specific Groups	78,689,380	186,936,665	163,552,072
Other Benefits			
PAG-IBIG Contributions	2,897,137	3,281,072	3,403,107
PhilHealth Contributions	13,929,725	13,984,508	16,663,547
Employees Compensation Insurance Premiums	1,712,067	1,640,377	1,701,569
Retirement Gratuity	3,526,764	3,322,777	10,484,318
Terminal Leave	14,093,354	9,376,541	28,235,798
Loyalty Award - Civilian	1,012,081	1,205,245	1,327,573
Total Other Benefits	37,171,128	32,810,520	61,815,912
Total Compensation, Permanent Positions	880,171,559	973,193,358	1,140,548,543
Other Personnel Benefits			
Pension, Civilian Personnel	6,839,233	7,083,452	9,071,046
Total Other Personnel Benefits	6,839,233	7,083,452	9,071,046
Non-Permanent Positions	28,324,437	37,416,616	50,235,564
Subtotal, Civilian Personnel	915,335,229	1,017,693,426	1,199,855,153
II. Military/Uniformed Personnel			
Base Pay	192,537,173	193,291,342	196,785,996
Creation of New Positions		3,364,004	4,056,823
Total Basic Pay	192,537,173	196,655,346	200,842,819
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,595,347	11,546,204	11,775,140
Clothing/ Uniform Allowance	8,088,921	7,893,468	9,401,606

Annex C
Summary of Obligations of the National Government, CY 2024 - 2026
(In Thousand Pesos)

Expense Class	(CASH-BASED)		
	2024 (Actual)	2025 (Program)	2026 (Proposed)
Subsistence Allowance	30,473,183	47,206,956	71,581,659
Laundry Allowance	186,365	192,853	197,663
Quarters Allowance	2,515,986	2,557,760	2,608,512
Longevity Pay	33,960,430	39,184,513	39,999,043
Year-end Bonus	15,994,789	16,107,619	16,394,742
Mid-Year Bonus - Military/Uniformed Personnel	15,892,967	16,107,619	16,394,742
Cash Gift	2,399,766	2,405,355	2,453,085
Productivity Enhancement Incentive	2,331,022	2,405,355	2,453,630
Performance Based Bonus	5,462,642		
Total Other Compensation Common to All	128,901,418	145,607,702	173,259,822
Other Compensation for Specific Groups			
High Risk Duty Pay	2,769	5,342	7,020
Hazardous Duty Pay	1,869,541	4,061,968	4,315,455
Special Duty Allowance	267,024	270,894	278,973
Flying Pay	1,057,943	1,073,889	1,158,432
Sea Duty Pay	762,834	1,284,075	1,390,956
Overseas Allowance	438,971	467,391	500,290
Combat Incentive Pay	4,797,212	4,946,896	4,946,896
Hazard Duty Pay	3,139,422	3,111,857	3,171,787
Training Subsistence Allowance	298,029	256,000	256,000
Civil Disturbance Control Subsistence Allowance	111,524	111,524	111,524
Subsistence of Detainees	125,093	125,093	125,093
Hardship Allowance	43,223	325,756	333,437
Combat Duty Pay	10,561,619	10,725,264	10,745,280
Incentive Pay	80,718	84,174	84,174
Instructor's Duty Pay	710,645	799,298	824,842
Reservist's Pay	617,080	618,450	618,450
Medal of Valor Award	90,525	99,000	132,000
Hospitalization Expenses	163,044	113,298	113,298
Specialist's Pay	36,790	37,095	37,095
Parachutist Pay	336,556	681,769	681,769
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		12,940,701	13,069,709
Anniversary Bonus - Military/Uniformed Personnel	801	23,745	848,433
Total Other Compensation for Specific Groups	25,511,363	42,163,479	43,750,913
Other Benefits			
Special Group Term Insurance	34,271	34,634	36,185
PAG-IBIG Contributions	856,844	998,275	1,018,797
PhilHealth Contributions	4,554,071	4,691,056	4,765,906
Employees Compensation Insurance Premiums	501,282	577,281	584,066
Retirement Gratuity	11,934,920	6,152,932	11,773,859
Terminal Leave	18,766,695	6,359,361	13,895,736
Total Other Benefits	36,648,083	18,813,539	32,074,549

Annex C
Summary of Obligations of the National Government, CY 2024 - 2026
(In Thousand Pesos)

Expense Class	(CASH-BASED)		
	2024 (Actual)	2025 (Program)	2026 (Proposed)
Total Compensation, Permanent Positions	383,598,037	403,240,066	449,928,103
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	111,172,099	132,308,285	133,906,406
Pension, Veterans	10,264,934	9,260,954	11,260,954
Police Benefits	634,137	835,145	835,145
Total Other Personnel Benefits	122,071,170	142,404,384	146,002,505
Subtotal, Military/Uniformed Personnel	505,669,207	545,644,450	595,930,608
TOTAL PERSONNEL EXPENSES	1,421,004,436	1,563,337,876	1,795,785,761
B. MAINTENANCE AND OTHER OPERATING EXPENSES			
Travelling Expenses	16,403,333	26,286,129	25,466,752
Training and Scholarship Expenses	43,988,149	54,577,466	54,358,759
Supplies and Materials Expenses	165,527,316	225,542,797	279,816,692
Utility Expenses	19,932,572	27,461,821	28,854,556
Communication Expenses	8,755,777	14,685,588	16,202,526
Awards/Rewards and Prizes	802,965	976,193	1,042,479
Survey, Research, Exploration and Development Expenses	3,471,829	3,926,223	6,432,674
Demolition/Relocation and Desilting/Dredging Expenses	23,780	12,135	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	7,821,612	3,276,553	2,753,660
Intelligence Expenses	8,267,627	6,417,627	6,397,627
Confidential Expenses	4,188,570	5,700,286	4,365,754
Professional Services	31,185,222	62,826,659	54,027,109
General Services	24,843,690	26,146,998	27,527,852
Repairs and Maintenance	35,211,691	49,979,107	72,059,771
Financial Assistance/Subsidy	713,224,447	597,108,955	587,420,811
Taxes, Insurance Premiums and Other Fees	3,511,089	7,733,049	5,280,649
Labor and Wages	1,745,131	1,981,761	2,108,709
Other Maintenance and Operating Expenses			
Advertising Expenses	785,114	1,770,990	1,305,034
Printing and Publication Expenses	3,029,214	3,442,733	1,951,346
Representation Expenses	7,438,394	10,086,813	12,744,981
Transportation and Delivery Expenses	2,417,098	1,452,619	1,561,382
Rent/Lease Expenses	35,366,245	16,671,374	23,693,199
Membership Dues and Contributions to Organizations	2,492,117	3,137,628	2,991,896
Subscription Expenses	7,999,632	14,939,893	23,672,407
Donations	16,783,941	37,239,984	45,390,843
Litigation/Acquired Assets Expenses	1,784	2,100	2,400

Annex C
Summary of Obligations of the National Government, CY 2024 - 2026
(In Thousand Pesos)

Expense Class	(CASH-BASED)		
	2024 (Actual)	2025 (Program)	2026 (Proposed)
Bank Transaction Fee	90,063	667,592	767,449
Other Maintenance and Operating Expenses	38,987,991	28,415,219	31,277,819
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,204,296,393	1,232,466,292	1,319,475,136
C. FINANCIAL EXPENSES			
Interest Expenses	54,406	30,893	26,682
Bank Charges	7,568	7,068	7,068
TOTAL FINANCIAL EXPENSES	61,974	37,961	33,750
TOTAL CURRENT OPERATING EXPENDITURES	2,625,362,803	2,795,842,129	3,115,294,647
II. CAPITAL OUTLAYS			
Investment Outlay	4,384,070	4,349,854	5,137,095
Loans Outlay	2,760,000	3,760,000	4,860,000
Property, Plant and Equipment Outlay			
Land Outlay	619,932	579,760	939,753
Land Improvements Outlay	1,439,002	1,840,229	1,713,113
Infrastructure Outlay	967,612,250	1,062,256,559	982,142,173
Buildings and Other Structures	115,892,122	206,223,363	146,425,186
Machinery and Equipment Outlay	71,056,543	119,297,112	120,603,058
Transportation Equipment Outlay	6,946,299	18,396,848	19,328,494
Leased Assets Improvements		254,561	
Furniture, Fixtures and Books Outlay	597,941	1,539,146	568,186
Heritage Assets	61,848	246,467	99,839
Other Property Plant and Equipment Outlay	123,101	255,887	299,346
Biological Assets Outlay	853,724	547,344	2,150,219
Intangible Assets Outlay	369,510	5,775,412	3,246,932
TOTAL CAPITAL OUTLAYS	1,172,716,342	1,425,322,542	1,287,513,394
TOTAL OBLIGATIONS OF THE NATIONAL GOVERNMENT	3,798,079,145	4,221,164,671	4,402,808,041