

C. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 157,334,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 35,915,000	P 47,683,000	P	P 83,598,000
Operations	54,601,000	14,334,000	4,801,000	73,736,000
PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM	54,601,000	14,334,000	4,801,000	73,736,000
TOTAL NEW APPROPRIATIONS	P 90,516,000	P 62,017,000	P 4,801,000	P 157,334,000
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Special Provision(s)

1. Project Development and Monitoring Facility Fund. All income of the Public-Private Partnership Center of the Philippines (PPPCCP) shall be used for the preparation and conduct of business, pre-feasibility and feasibility studies, preparation of tender

documents and other activities in the preparation of Public-Private Partnership (PPP) projects sourced from reasonable fees and reimbursements of expenses incurred for pre-investment activities and monitoring of PPP project implementation, constituted into a Project Development and Monitoring Facility Fund.

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 criminal action under existing penal 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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; 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

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General management and supervision	P 35,915,000	P 47,683,000		P 83,598,000
Sub-total, General Administration and Support	35,915,000	47,683,000		83,598,000
Operations				
Greater private sector participation thru Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects	54,601,000	14,334,000	4,801,000	73,736,000
PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM	54,601,000	14,334,000	4,801,000	73,736,000
Project Development and Advisory Assistance	9,764,000	1,245,000		11,009,000
Management and Administration of the Project Development and Monitoring Facility (PDMF) Funds	6,476,000	579,000		7,055,000
Public-Private Partnership Policy Formulation and Advocacy, and Project Monitoring and Evaluation	15,252,000	2,097,000		17,349,000
Provision of Capacity Building, Knowledge Management Services, Legal Services and ICT Services	23,109,000	10,413,000	4,801,000	38,323,000
Sub-total, Operations	54,601,000	14,334,000	4,801,000	73,736,000
TOTAL NEW APPROPRIATIONS	P 90,516,000	P 62,017,000	P 4,801,000	P 157,334,000

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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

69,612

Total Permanent Positions

69,612

Other Compensation Common to All

Personnel Economic Relief Allowance

2,376

Representation Allowance

1,938

Transportation Allowance

1,596

Clothing and Uniform Allowance

594

Honoraria

800

Mid-Year Bonus

5,801

Year End Bonus

5,801

Cash Gift

495

Productivity Enhancement Incentive

495

Step Increment

175

Total Other Compensation Common to All

20,071

Other Benefits

PAG-IBIG Contributions

119

PhilHealth Contributions

595

Employees Compensation Insurance Premiums

119

Total Other Benefits

833

Total Personnel Services

90,516

Maintenance and Other Operating Expenses

Travelling Expenses

5,102

Training and Scholarship Expenses

5,389

Supplies and Materials Expenses

3,229

Utility Expenses

2,233

Communication Expenses

2,191

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,034

Professional Services

4,969

General Services

6,918

Repairs and Maintenance

1,943

Taxes, Insurance Premiums and Other Fees

396

Other Maintenance and Operating Expenses

Advertising Expenses

100

Printing and Publication Expenses

859

Representation Expenses

2,681

GENERAL APPROPRIATIONS ACT, FY 2019

Transportation and Delivery Expenses	27
Rent/Lease Expenses	24,429
Subscription Expenses	517

Total Maintenance and Other Operating Expenses	62,017

Total Current Operating Expenditures	152,533

 Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,636
Intangible Assets Outlay	165

Total Capital Outlays	4,801

TOTAL NEW APPROPRIATIONS	157,334
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C. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME

Greater private sector participation thru Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2019 TARGETS

Greater private sector participation thru Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects

GENERAL APPROPRIATIONS ACT, FY 2019

PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM

Outcome Indicator(s)

Number of new PPP projects added to the pipeline

6

6

Output Indicator(s)

1. Amount of new foreign funding for the PDMF secured

N / A

US\$ 5 Million

2. Percentage of capacity building program milestone activities achieved as targeted per year

100%

100%

3. Number of PPP issuances or related policy instruments / documents adopted

N / A

4