

BUDGET STATUS REPORT FY 2025

For CY 2024, the NAAP has total adjusted appropriations of P597,269,633.00 consisting of current year budget of P491,511,000 as provided for in the General Appropriations Act (GAA) for Fiscal Year (FY) 2025 or RA No. 12116, Automatic Appropriations of P15,932,067.00 for Retirement and Life Insurance Premiums (RLIP), Special Purpose Fund of P13,255,000.00 for Miscellaneous Personnel Benefits and prior year (Continuing) appropriation of P240,858,775.00. Total allotments received from the Department of Budget and Management (DBM) for the year amounted to P480,378,719.43, including funds from Continuing Appropriations of which P469,008,527.80 was obligated, thereby leaving an unobligated balance of P11,370,191.50, detailed as follows:

Source of Funds	Appropriation	Allotments	Obligations	Unobligated Balance
(Amount in Php)				
Current Year's Appropriations (GAA FY 2025)				
1. Agency Specific Budget				
Personnel Services	184,749,342.00	163,859,569.00	170,510,872.81	38.19
Maintenance and Other Operating Expenses	258,761,658.00	240,858,775.00	231,226,716.39	2,980,716.61
Capital Outlays	48,000,000.00	48,000,000.00	44,750,000.00	3,250,000.00
Sub-total	491,511,000	452,718,344.00	446,487,589.20	6,230,754.80
2. Automatic Appropriation				
Retirement and Life Insurance Premiums	15,932,067.00	15,932,067.00	15,636,130.23	295,936.77
Sub-total	15,932,067.00	15,932,067.00	15,636,130.23	295,936.77
3. Special Purpose Fund				

Source of Funds	Appropriation	Allotments	Obligations	Unobligated Balance
	(Amount in Php)			
Miscellaneous Personnel Benef its Fund	13,255,000.00	0	13,255,000.00	0.00
Sub-total	13,255,000.00	0	13,255,000.00	0.00
Total	464,341,403.00	468,650,411.00	475,378,719.43	6,526,691.57
Prior Year's Appropriations (GAA FY 2023)				
4. Agency Specific Budget				
Maintenance and Other Operating Expenses	258,580,364.60	140,215,775.00	127,516,639.67	4,780,499.93
Capital Outlays	25,000,000.00	25,000,000.00	24,937,000.00	63,000.00
Sub-total	283,580,364.60	165,215,775.00	152,453,639.67	4,843,499.93
Grand Total	597,269,633.00	339,429,861.17	333,817,443.27	5,612,417.90

In addition, the PhilSCA has a total allotment of P455,190,719.77 from the approved budget for Special Trust Fund (STF), of which P279,078,632.31 or 60 percent was utilized, leaving an unutilized balance of P176,112,087.46, summarized as follows:

Classification	Budget	Obligation	Unobligated Balance
	(Amount in Php)		
PS	19,506,015.46	15,046,470.69	4,459,544.77
MOOE	265,024,288.80	142,570,788.62	122,453,500.18
CO	170,660,415.51	121,461,373.00	49,199,042.51
Total	455,190,719.77	279,078,632.31	176,112,087.46