

XXXV. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A.1. NATIONAL DAIRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	199,945	520,213	251,441
General Fund	199,945	520,213	251,441
TOTAL OBLIGATIONS	199,945	520,213	251,441

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	11,457,000	17,870,000	25,783,000
Regular	11,457,000	17,870,000	25,783,000
MOOE	11,457,000	17,870,000	25,783,000
Support to Operations	11,258,000	18,709,000	35,940,000
Regular	11,258,000	18,709,000	35,940,000
MOOE	11,258,000	18,709,000	35,940,000
Operations	177,230,000	483,634,000	189,718,000
Regular	177,230,000	483,634,000	189,718,000
MOOE	177,230,000	483,634,000	189,718,000
TOTAL AGENCY BUDGET	199,945,000	520,213,000	251,441,000
Regular	199,945,000	520,213,000	251,441,000
MOOE	199,945,000	520,213,000	251,441,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	233	233	233
Total Number of Filled Positions	122	165	166

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 251,441,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
DAIRY INDUSTRY DEVELOPMENT PROGRAM		189,718,000		189,718,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		251,441,000		251,441,000
National Capital Region (NCR)		251,441,000		251,441,000
TOTAL AGENCY BUDGET		251,441,000		251,441,000

SPECIAL PROVISION(S)

- Subsidy to the National Dairy Authority. The amount of One Hundred Eighty Nine Million Seven Hundred Eighteen Thousand Pesos (P189,718,000) 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 implementation of the foregoing shall directly benefit small farmers registered under the Registry System for Basic Sectors in Agriculture, with priority given to the provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

- 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 )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support		P 25,783,000		P 25,783,000
100000100001000 General management and supervision		25,783,000		25,783,000
Sub-total, General Administration and Support		25,783,000		25,783,000
20000000000000000000 Support to Operations		35,940,000		35,940,000
200000100001000 Industry support services		35,940,000		35,940,000
Sub-total, Support to Operations		35,940,000		35,940,000

890 EXPENDITURE PROGRAM FY 2019 VOLUME III

3000000000000000	Operations	<u>189,718,000</u>	<u>189,718,000</u>
3100000000000000	00 : Growth and competitiveness of the dairy sector enhanced	<u>189,718,000</u>	<u>189,718,000</u>
3101000000000000	DAIRY INDUSTRY DEVELOPMENT PROGRAM	<u>189,718,000</u>	<u>189,718,000</u>
Sub-total, Operations		<u>189,718,000</u>	<u>189,718,000</u>
TOTAL NEW APPROPRIATIONS		P 251,441,000 =====	P 251,441,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	199,945	520,213	251,441
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>199,945</u>	<u>520,213</u>	<u>251,441</u>
GRAND TOTAL	<u>199,945</u>	<u>520,213</u>	<u>251,441</u>

**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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Growth and competitiveness of the dairy sector enhanced		
Percentage increase in dairy animal inventory	17% (38,953)	4.03%
Percentage increase in local milk production of NDA-assisted areas	17% (16.66 million liters)	3.20%
Percentage increase in share of local milk production to national liquid milk supply	13.14% (22.64 million liters)	10.77%
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<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>

MFO 1: PROVISION FOR BREEDING STOCK

Number of imported dairy animals supplied	200	0
Number of semen straws supplied	12,000	12,000
Number of cooperatives/dairy entities supplied with stock	10	17

Percentage of requests for semen staws met in full within five days	90%	90%
Total revenue of dairy entities	P250 million	P276.37 million
Number of dairy animals bred	5,000	4,755
Number of dairy animals upgraded	5,000	4,967
Number of dairy animals vaccinated	3,500	3,500
Volume of feeds silage produced for dairy animals (tons)	750	750

## MFO 2: TECHNICAL ADVISORY SERVICES

Number of persons provided with training	1,850	1,635
Percentage of training participants who rate the training as good or better	90%	90%
Percentage of requests for technical advice acted upon within 3 days	90%	90%
Number of marketing activities conducted	6	6
Number of dairy fora conducted	5	5
Number of dairy farms accredited	100	0

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Growth and competitiveness of the dairy sector enhanced			
DAIRY INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in the gross income of dairy farmers	11%	P248,000 (2016)	14%
2. Percentage of children with weight gains over the overall number of children served with milk	90%	2,000 children (2018) 5,000 children (2019)	90%
Output Indicators			
1. Number of dairy farmers/cooperatives trained	1,853	0	1,212
2. Increase in the number of dairy animals inventory for build-up of existing local animals and animal infusion in dairy areas	52,457	45,439 (2016)	59,855
3. Percentage increase in the number of children served in milk feeding program	88%	1,064 children (2016)	370%
4. Volume of milk produced ('000 liters)	17,880.00	15,622.78	18,075.28

## A.2. NATIONAL TOBACCO ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Automatic Appropriations	<u>553,931</u>	<u>345,530</u>	<u>401,370</u>
Special Account	<u>553,931</u>	<u>345,530</u>	<u>401,370</u>
TOTAL OBLIGATIONS	<u>553,931</u>	<u>345,530</u>	<u>401,370</u>

**EXPENDITURE PROGRAM**  
(in pesos)

PURPOSE	( Obligation-Based )		( Cash-Based )	
	2017 Actual	2018 Current	2019 Proposed	
General Administration and Support	126,262,000	35,508,000	10,823,000	
Regular	126,262,000	35,508,000	10,823,000	
PS	23,073,000			
MOOE	103,189,000	35,508,000	10,823,000	
Support to Operations	17,690,000	7,396,000	11,303,000	
Regular	17,690,000	7,396,000	11,303,000	
PS	10,294,000			
MOOE	7,396,000	7,396,000	9,553,000	
CO			1,750,000	
Operations	159,979,000	302,626,000	379,244,000	
Regular	159,979,000	128,346,000	134,244,000	
PS	62,883,000	96,250,000	101,185,000	
MOOE	38,096,000	32,096,000	33,059,000	
CO	59,000,000			
Projects / Purpose		174,280,000	245,000,000	
MOOE			42,791,000	
CO		174,280,000	202,209,000	
Projects / Purpose	250,000,000			
MOOE	32,170,000			
CO	217,830,000			
<b>TOTAL AGENCY BUDGET</b>	<b>553,931,000</b>	<b>345,530,000</b>	<b>401,370,000</b>	
Regular	303,931,000	171,250,000	156,370,000	
PS	96,250,000	96,250,000	101,185,000	
MOOE	148,681,000	75,000,000	53,435,000	
CO	59,000,000		1,750,000	
Projects / Purpose	250,000,000	174,280,000	245,000,000	
MOOE	32,170,000		42,791,000	
CO	217,830,000	174,280,000	202,209,000	

**STAFFING SUMMARY**

	2017	2018	2019
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	350	350	350
Total Number of Filled Positions	295	350	350

## SPECIAL PROVISION(S)

1. Tobacco Fund. The amount of Four Hundred One Million Three Hundred Seventy Thousand Pesos (P401,370,000) shall be used by the National Tobacco Administration (NTA) for its operating requirements sourced from the proceeds of fifty percent (50%) of the tariff or taxes of imported leaf tobacco and fifty percent (50%) of the special taxes on locally manufactured Virginia-type cigarettes, constituted into the Tobacco Fund in accordance with Section 5 of R.A. No. 4155.

Release of funds shall be subject to submission of Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	71,250		
Total Permanent Positions	71,250		
Other Compensation for Specific Groups			
Lump-sum for Personnel Services	25,000	96,250	101,185
Total Other Compensation for Specific Groups	25,000	96,250	101,185
TOTAL PERSONNEL SERVICES	96,250	96,250	101,185
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	180,851	75,000	96,226
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	180,851	75,000	96,226
TOTAL CURRENT OPERATING EXPENDITURES	277,101	171,250	197,411
Capital Outlays			
Loans Outlay	217,830	150,000	157,209
Property, Plant and Equipment Outlay			
Buildings and Other Structures			45,000
Machinery and Equipment Outlay	59,000	24,280	1,750
TOTAL CAPITAL OUTLAYS	276,830	174,280	203,959
GRAND TOTAL	553,931	345,530	401,370

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Productivity and income of tobacco farmers increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual	
Productivity and income of tobacco farmers increased Yield per hectare on tobacco production increased by 5% per year (kg/hectare)	2,141	2,374	
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Productivity and income of tobacco farmers increased			
TOBACCO INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in farmer's net income per area/hectare	4.30% (P73,000)	P70,000	8.77% (P76,139)
2. Percentage increase in yield per area/hectare	0.21% (2,405 kg)	2,400 kg	0.42% (2,410 kg)
3. Percentage of completed R&D projects published in national or regional technology publications, journals or newsletters	50% (2)	4	50% (2)
Output Indicators			
1. Number of farmer-cooperators/beneficiaries who availed production assistance	4,400	0	4,400
2. Number of farmer-cooperators/beneficiaries trained in alternative livelihood	450	0	450
3. Number of R&D projects completed	4	0	4

## A.3. PHILIPPINE CROP INSURANCE CORPORATION

## Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	2,500,000	3,500,000	3,500,000
General Fund	2,500,000	3,500,000	3,500,000
TOTAL OBLIGATIONS	2,500,000	3,500,000	3,500,000

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
Operations	2,500,000,000	3,500,000,000	3,500,000,000
Regular	2,500,000,000	3,500,000,000	3,500,000,000
MOOE	2,500,000,000	3,500,000,000	3,500,000,000

TOTAL AGENCY BUDGET	<u>2,500,000,000</u>	<u>3,500,000,000</u>	<u>3,500,000,000</u>
Regular	<u>2,500,000,000</u>	<u>3,500,000,000</u>	<u>3,500,000,000</u>
MOOE	2,500,000,000	3,500,000,000	3,500,000,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	247	247	247
Total Number of Filled Positions	213	247	247

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program, as indicated hereunder.....P 3,500,000,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CROP INSURANCE PROGRAM		3,500,000,000		3,500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		<u>3,500,000,000</u>		<u>3,500,000,000</u>
National Capital Region (NCR)		3,500,000,000		3,500,000,000
TOTAL AGENCY BUDGET		<u>3,500,000,000</u>		<u>3,500,000,000</u>

SPECIAL PROVISION(S)

- Subsidy to the Philippine Crop Insurance Corporation. The amount of Three Billion Five Hundred Million Pesos (P3,500,000,000) appropriated herein under the subsidy to the Philippine Crop Insurance Corporation (PCIC) shall be used for the full insurance premiums of subsistence farmers and fisherfolks to cover crop, livestock, fisheries and non-crop agricultural asset. The PCIC shall ensure that the beneficiaries identified are registered under the Registry System for Basic Sectors in Agriculture and are not insured for the same types of insurance, with priority given to those in localities declared as critical geo-hazard areas or no build zones identified by the Mines and Geosciences Bureau.  
  
 Release of funds shall be subject to the submission of the list of subsistence farmers and fisherfolks duly endorsed by the DA.
- Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PCIC.



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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
3000000000000000 Operations	P 3,500,000,000			P 3,500,000,000
3100000000000000 00 : Financial risk protection for agricultural producers increased		3,500,000,000		3,500,000,000
3101000000000000 CROP INSURANCE PROGRAM		3,500,000,000		3,500,000,000
Sub-total, Operations		3,500,000,000		3,500,000,000
TOTAL NEW APPROPRIATIONS	P 3,500,000,000 =====			P 3,500,000,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,500,000	3,500,000	3,500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,500,000	3,500,000	3,500,000
GRAND TOTAL	2,500,000	3,500,000	3,500,000

## 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Financial risk protection for agricultural producers increased		
Percentage increase in the number of subsistence farmers and fisherfolk provided with agricultural insurance	120.50%	58%
Level of insurance coverage on crops and non-crops agricultural assets (in Million pesos)	1,185.017	30,060.902

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
<b>MFO 1: CROP INSURANCE SERVICES</b>		
No. of subsistence farmers/fisherfolks covered	921,770	1,029,112
Claims paid within 20 days of receipt of complete documentation	100%	73%
Percentage of membership applications acted upon within 3 days	100%	94%
Percentage of premiums subsidized by government-Subsistence Farmers/Agrarian Reform Beneficiaries/Fisherfolks	100%	100%
Estimated return on equity (maximum)	4%	4%
Estimated return on equity (minimum)	1%	1%
Total claims/Total premiums received	100%	56%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Financial risk protection for agricultural producers increased			
<b>CROP INSURANCE PROGRAM</b>			
Outcome Indicators			
1. Percentage increase in the number of subsistence farmers and fisherfolks provided with agricultural insurance	40%	10%	40%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)	959.000	921.731 (2016)	959.000
Output Indicators			
1. Number of subsistence farmers/fisherfolks covered/insured	1,820,033	651,132 (2016)	1,820,033
2. Percentage of premiums subsidized by government-subsistence farmers/Agrarian Reform Beneficiaries/fisherfolks	100%	100%	100%
3. Percentage of claims settlement responded within the prescribed time frame	100%	71.98% (2016)	100%

#### A.4. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

##### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>224,800</u>	<u>397,800</u>	<u>765,190</u>
General Fund	<u>224,800</u>	<u>397,800</u>	<u>765,190</u>
TOTAL OBLIGATIONS	<u>224,800</u>	<u>397,800</u>	<u>765,190</u>
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EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
Operations		397,800,000	765,190,000
Projects / Purpose		397,800,000	765,190,000
MOOE		397,800,000	765,190,000
Projects / Purpose	224,800,000		
MOOE	224,800,000		
TOTAL AGENCY BUDGET	224,800,000	397,800,000	765,190,000
Projects / Purpose	224,800,000	397,800,000	765,190,000
MOOE	224,800,000	397,800,000	765,190,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	880	880	880
Total Number of Filled Positions	528	700	700

Proposed New Appropriations Language  
For the subsidy requirements in accordance with the project(s) as indicated hereunder.....P 765,190,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		765,190,000		765,190,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		765,190,000		765,190,000
National Capital Region (NCR)		765,190,000		765,190,000
TOTAL AGENCY BUDGET		765,190,000		765,190,000

**SPECIAL PROVISION(S)**

1. Subsidy to the Philippine Fisheries Development Authority. The amount of Seven Hundred Sixty Five Million One Hundred Ninety Thousand Pesos (P765,190,000) appropriated herein as subsidy to the Philippine Fisheries Development Authority (PFDA) shall be used for the implementation of Fisheries Infrastructure Development Program.

Release of funds shall be subject to the submission of a favourable feasibility study on the viability of sites for fish port investment and a program of work for each project.

2. Prior Years' Subsidy Releases from the National Government. The PFDA is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the PFDA shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the PFDA's Board of Directors, to be submitted to the DBM for further approval.
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 PFDA.

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
3000000000000000 Operations	P	765,190,000		P 765,190,000
3100000000000000 00 : Fish ports and other post-harvest facilities and services enhanced		765,190,000		765,190,000
3101000000000000 FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		765,190,000		765,190,000
Sub-total, Operations		765,190,000		765,190,000
TOTAL NEW APPROPRIATIONS	P	765,190,000		P 765,190,000
		=====		=====

**Obligations, by Object of Expenditures**

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	224,800	397,800	765,190
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	224,800	397,800	765,190
GRAND TOTAL	224,800	397,800	765,190

**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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>	
Fish ports and other post-harvest facilities and services enhanced Number of projects for detailed engineering, procurement and implementation / construction (in various stages)	2	1	
<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Fish ports and other post-harvest facilities and services enhanced			
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM			
Outcome Indicator			
1. Number of fish port/fishery infrastructure facilities and services rated as satisfactory or better	122	8	8
Output Indicators			
1. Number of fish ports constructed/rehabilitated/improved	3	14	43
2. Percentage of fish port projects completed according to plan schedule	90%	17%	49%

## A.5. PHILIPPINE RICE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	561,000	778,359	771,509
General Fund	561,000	778,359	771,509
TOTAL OBLIGATIONS	561,000	778,359	771,509

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	120,993,000	120,993,000	248,286,000
Regular	120,993,000	120,993,000	248,286,000
MOOE	120,993,000	120,993,000	248,286,000

Operations	440,007,000	657,366,000	523,223,000
Regular	440,007,000	465,915,000	420,421,000
MOOE	440,007,000	465,915,000	420,421,000
Projects / Purpose		191,451,000	102,802,000
MOOE		191,451,000	102,802,000
TOTAL AGENCY BUDGET	561,000,000	778,359,000	771,509,000
Regular	561,000,000	586,908,000	668,707,000
MOOE	561,000,000	586,908,000	668,707,000
Projects / Purpose		191,451,000	102,802,000
MOOE		191,451,000	102,802,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	286	286	286
Total Number of Filled Positions	233	286	286

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 771,509,000  
=====

OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
RESEARCH AND DEVELOPMENT PROGRAM		523,223,000		523,223,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		771,509,000		771,509,000
Region III - Central Luzon		771,509,000		771,509,000
TOTAL AGENCY BUDGET		771,509,000		771,509,000

SPECIAL PROVISION(S)

- Subsidy to the Philippine Rice Research Institute. The amount of Five Hundred Twenty Three Million Two Hundred Twenty Three Thousand Pesos (P523,223,000) appropriated herein under the subsidy to Philippine Rice Research Institute (PhilRice) shall be used for its Rice Research and Development Program, consistent with the National Rice Program of the DA.
- Projects under United States Public Law 480 Title I Program. Of the amounts appropriated herein, Ninety Four Million Eight Hundred Two Thousand Pesos (P94,802,000) sourced from the United States Public Law 480 Title I Program shall be used for the implementation of the project, Strengthening the Rice Biotechnology Center at PhilRice, subject to submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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 PhilRice.

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	P	248,286,000	P	248,286,000
100000100001000	General Management and Supervision		248,286,000		248,286,000
Sub-total, General Administration and Support			<u>248,286,000</u>		<u>248,286,000</u>
3000000000000000	Operations		<u>523,223,000</u>		<u>523,223,000</u>
3100000000000000	00 : Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		<u>523,223,000</u>		<u>523,223,000</u>
3101000000000000	RESEARCH AND DEVELOPMENT PROGRAM		523,223,000		523,223,000
	Loan Proceeds		<u>94,802,000</u>		<u>94,802,000</u>
	Region III - Central Luzon		94,802,000		94,802,000
	GOP Counterpart		<u>8,000,000</u>		<u>8,000,000</u>
	Region III - Central Luzon		<u>8,000,000</u>		<u>8,000,000</u>
Sub-total, Operations			<u>523,223,000</u>		<u>523,223,000</u>
TOTAL NEW APPROPRIATIONS		P	<u>771,509,000</u>	P	<u>771,509,000</u>

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	561,000	778,359	771,509
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>561,000</u>	<u>778,359</u>	<u>771,509</u>
GRAND TOTAL	<u>561,000</u>	<u>778,359</u>	<u>771,509</u>

## 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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased		
Percentage area planted with high quality seeds increased	51%	n/s
Percentage of farmers adopted at least three rice and rice-based technologies in the project sites	70%	100%
Annual rice yield of farmers in the project sites	0.5-1 t/ha	2-3 MT/ha increase (irrigated)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: RESEARCH AND DEVELOPMENT PROGRAMS		
Number of research projects implemented	77	114
Percentage of research projects completed within the original proposed timeframe	100%	100%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Adoption of high-quality seeds of developed/ released rice varieties and other technologies increased			
RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	70%	0	70%
2. Increase in palay yield in the project sites	20% (irrigated) 15% (rainfed)	less than 4 MT/ha less than 2.8 MT/ha	1 t/ha in irrigated 0.5 t/ha in rainfed
3. Reduction in palay production cost	20%	12 pesos/kg	9 pesos/kg
Output Indicators			
1. Number of research projects implemented	85	114 (2017)	85
2. Percentage of research projects completed within the original/proposed timeframe	100%	100%	new projects started in 2018
3. Number of farmers trained on rice production	314	582 (2017)	582



## A.6. PHILIPPINE SUGAR CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations		272,794	
General Fund		272,794	
TOTAL OBLIGATIONS		272,794	

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
Operations		272,794,000	
Regular		272,794,000	
MOOE		272,794,000	
TOTAL AGENCY BUDGET		272,794,000	
Regular		272,794,000	
MOOE		272,794,000	

Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		272,794	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		272,794	
GRAND TOTAL		272,794	

## A.7. SUGAR REGULATORY ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	1,410,621	1,000,000	500,000
General Fund	1,410,621	1,000,000	500,000
Budgetary Adjustment(s)	( 547,045)		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 547,045)		
Total Available Appropriations	863,576	1,000,000	500,000
Unused Appropriations	( 10,166)		
Unreleased Appropriation	( 10,166)		
TOTAL OBLIGATIONS	853,410	1,000,000	500,000

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
Operations		1,000,000,000	500,000,000
Projects / Purpose		1,000,000,000	500,000,000
MOOE		1,000,000,000	500,000,000
Projects / Purpose	853,410,000		
MOOE	853,410,000		
TOTAL AGENCY BUDGET	853,410,000	1,000,000,000	500,000,000
Projects / Purpose	853,410,000	1,000,000,000	500,000,000
MOOE	853,410,000	1,000,000,000	500,000,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	431	448	448
Total Number of Filled Positions	267	448	448

Proposed New Appropriations Language

For subsidy requirement(s) in accordance with the project(s) as indicated hereunder.....P 500,000,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM		500,000,000		500,000,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		500,000,000		500,000,000
National Capital Region (NCR)		500,000,000		500,000,000
TOTAL AGENCY BUDGET	=====	500,000,000	=====	500,000,000

SPECIAL PROVISION(S)

- Subsidy to the Sugar Regulatory Administration. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein under the subsidy to the Sugar Regulatory Administration (SRA) shall be used for the implementation of the Sugarcane Industry Development Program.
- Farm-to-Mill Road Projects. Of the amount appropriated herein, the amount of One Hundred Fifty Million Pesos (P150,000,000) shall be used for Farm-to-Mill Road (FMR) projects which shall be released directly to the DPWH for the construction or rehabilitation of bridges and 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 a list of priority FMR projects, which must be connected to the national highways or arterial roads leading to sugarcane plantations, farms, and areas of influence; and (ii) the FMRs 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 leads 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 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.

- 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 )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
3000000000000000 Operations		P 500,000,000		P 500,000,000
3100000000000000 00 : Growth and competitiveness of the sugarcane industry sustained		500,000,000		500,000,000

31010000000000000000 SUGARCANE INDUSTRY 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 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	853,410	1,000,000	500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	853,410	1,000,000	500,000
GRAND TOTAL	853,410	1,000,000	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 : Growth and competitiveness of the sugarcane industry sustained

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>	
Growth and competitiveness of the sugarcane industry sustained			
Increase in sugar production	2.3 MMT	2.50 MMT	
Increase in farm productivity	59 tons cane/has.	66.46 tons cane/has.	
<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Growth and competitiveness of the sugarcane industry sustained			
SUGARCANE INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Increase(Decrease) in MMT of Sugar produced	0.262	2.238	(.138)
2. Increase in yield of sugarcane farms (TC/Ha)	2.75	56.25	1.75
Output Indicators			
1. Number of block farms established organized or made operational	50	62 (2017)	50
2. Number of scholarship beneficiaries funded			
CHED	500	508	300
TESDA	1200	800	0
SRA	50	60	30

B. DEPARTMENT OF ENERGY

B.1. NATIONAL ELECTRIFICATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	1,824,100	2,036,939	1,527,944
General Fund	1,824,100	2,036,939	1,527,944
Budgetary Adjustment(s)	773,416		
Transfer(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund)	773,416		
<b>TOTAL OBLIGATIONS</b>	<b>2,597,516</b>	<b>2,036,939</b>	<b>1,527,944</b>

**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
Operations		2,036,939,000	1,527,944,000
Projects / Purpose		2,036,939,000	1,527,944,000
MOOE		2,036,939,000	1,527,944,000
Projects / Purpose	2,597,516,000		
MOOE	2,597,516,000		
<b>TOTAL AGENCY BUDGET</b>	<b>2,597,516,000</b>	<b>2,036,939,000</b>	<b>1,527,944,000</b>
Projects / Purpose	2,597,516,000	2,036,939,000	1,527,944,000
MOOE	2,597,516,000	2,036,939,000	1,527,944,000

**STAFFING SUMMARY**

	2017	2018	2019
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	416	416	416
Total Number of Filled Positions	286	350	340

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s) as indicated hereunder.....P 1,527,944,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL RURAL ELECTRIFICATION PROGRAM		1,527,944,000		1,527,944,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		1,527,944,000		1,527,944,000
National Capital Region (NCR)		1,527,944,000		1,527,944,000
TOTAL AGENCY BUDGET		1,527,944,000		1,527,944,000

SPECIAL PROVISION(S)

1. Subsidy to the National Electrification Administration. The amount of One Billion Three Hundred Twenty Seven Million Nine Hundred Forty Four Thousand Pesos (P1,327,944,000) 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 two percent (2%) 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 Sitio Electrification 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; and
- (c) Prohibition on the use of subsidy for the payment of salaries, allowances, incentives, separation or retirement benefits.

Release of funds for Sitio Electrification Projects shall be subject to the submission of a certification from the barangay chairperson on the population and number of houses per sitio, map of the municipality or city indicating the sitios and barangays to be energized and cost of energizing a sitio.

2. Subsidy for the Quick Response Fund. The amount of Two Hundred Million Pesos (P200,000,000) appropriated herein as subsidy for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for the replacement, reconstruction, rehabilitation or repair of distribution facilities in order that the situation and living conditions of people living 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 information initiatives, or any other purpose not authorized in this Act.
3. Prior Years' Subsidy Releases from the National Government. The NEA is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the NEA shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the NEA's Board of Administrators, to be submitted to the DBM for further approval.
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 )

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
3000000000000000 Operations	P	1,527,944,000		P 1,527,944,000
3100000000000000 00 : Access to electrification expanded		1,527,944,000		1,527,944,000
3101000000000000 NATIONAL RURAL ELECTRIFICATION PROGRAM		1,527,944,000		1,527,944,000
3101010000000000 Sitio Electrification Sub-program		1,527,944,000		1,527,944,000
Sub-total, Operations		1,527,944,000		1,527,944,000
TOTAL NEW APPROPRIATIONS	P	1,527,944,000 =====		P 1,527,944,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,597,516	2,036,939	1,527,944
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,597,516</u>	<u>2,036,939</u>	<u>1,527,944</u>
GRAND TOTAL	<u>2,597,516</u>	<u>2,036,939</u>	<u>1,527,944</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME : Access to electrification expanded

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Access to electrification expanded Percentage of sitios completed and energized within 120 calendar days from release of funds to ECs	Greater than 80%	90%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Access to electrification expanded			
NATIONAL RURAL ELECTRIFICATION PROGRAM			
Outcome indicator			
1. Percentage increase of connections/identified potential consumers	90% by 2018 up to 100% in 2022	88% potential connections	90% by 2019 up to 100% in 2022
Output indicator			
1. No. of sitios completed and energized	1,817 sitios		775 sitios

## B.2. NATIONAL POWER CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	2,798,245	2,080,702	1,228,986
General Fund	2,798,245	2,080,702	1,228,986
TOTAL OBLIGATIONS	2,798,245	2,080,702	1,228,986

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
Operations	949,534,000	2,080,702,000	1,228,986,000
Regular	949,534,000	1,262,282,000	733,004,000
MOOE	949,534,000	1,262,282,000	733,004,000
Projects / Purpose		818,420,000	495,982,000
MOOE		818,420,000	495,982,000
Projects / Purpose	1,848,711,000		
MOOE	1,848,711,000		
TOTAL AGENCY BUDGET	2,798,245,000	2,080,702,000	1,228,986,000
Regular	949,534,000	1,262,282,000	733,004,000
MOOE	949,534,000	1,262,282,000	733,004,000
Projects / Purpose	1,848,711,000	818,420,000	495,982,000
MOOE	1,848,711,000	818,420,000	495,982,000



STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	2,183	2,183	2,183
Total Number of Filled Positions	1,890	1,887	1,890

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,228,986,000  
=====

OPERATIONS BY PROGRAM

PROPOSED 2019 ( Cash-Based )

	PS	MOOE	CO	TOTAL
MISSIONARY ELECTRIFICATION PROGRAM		1,228,986,000		1,228,986,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,228,986,000		1,228,986,000
National Capital Region (NCR)		1,228,986,000		1,228,986,000
TOTAL AGENCY BUDGET		1,228,986,000		1,228,986,000

SPECIAL PROVISION(S)

- Subsidy to the National Power Corporation. The amount of One Billion Two Hundred Twenty Eight Million Nine Hundred Eighty Six Thousand Pesos (P1,228,986,000) appropriated herein under the subsidy to NPC shall be used for the capital requirements of the Missionary Electrification Program.  
  
Release of funds 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.
- Prior Years' Subsidy Releases from the National Government. The NPC is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the NPC shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the NPC's Board of Directors, to be submitted to the DBM for further approval.
- Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NPC.

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
3000000000000000 Operations	P	1,228,986,000		P 1,228,986,000
3100000000000000 00 : Access to electrification expanded		1,228,986,000		1,228,986,000
3101000000000000 MISSIONARY ELECTRIFICATION PROGRAM		1,228,986,000		1,228,986,000
Sub-total, Operations		1,228,986,000		1,228,986,000
TOTAL NEW APPROPRIATIONS	P	1,228,986,000		P 1,228,986,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,798,245	2,080,702	1,228,986
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,798,245	2,080,702	1,228,986
GRAND TOTAL	2,798,245	2,080,702	1,228,986

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL  
OUTCOME : Access to electrification expanded

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Access to electrification expanded		
Percentage of readiness of existing plants (Equivalent Availability Factor) improved by 2.32% by 2017	69.074%	74.034%
Percentage of Unexpected Power Interruption (Forced Outage Rate) improved by 0.020% by 2017	0.274%	0.063%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: SUPPLY OF ELECTRICITY IN MISSIONARY AREAS		
Operation of Existing Power Plants		
Percentage of unexpected power interruption (in terms of % of forced outage rate)	0.274%	0.063%
Percentage of readiness of existing plants (in terms of equivalent % availability)	69.074%	74.034%
Plant operational efficiency (in terms of net heat rates in Btu/kwh)	10,953	10,561
Capacity Additions and Transmission		
Total megawatts leased (in MW)	37	40.50
Total megawatts commissioned (in MW)	29.297	30.67
Transmission Line/Substation Expansions		
Completed transmission lines	161	22.55

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Access to electrification expanded			
MISSIONARY ELECTRIFICATION PROGRAM			
Outcome Indicators			
1. Percentage increase in SPUG dependable capacity	10.88%	10.88%	1.68%
2. Percentage increase in transmission line length over the previous year	35.95%	5.22%	14.34%
3. Percentage increase in substation capacity over the previous year	11.11%	5.88%	15.00%
Output Indicators			
1. Commissioned capacity additions completed (MW)	30.65	30.65	52.89
2. Transmission Lines (ckt-kms) completed	296.35	296.35	157.00
3. Substation Facilities (MVA) completed	20	20	30

## C. DEPARTMENT OF FINANCE

## C.1. DEVELOPMENT BANK OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations		3,133,840	
General Fund		3,133,840	
TOTAL OBLIGATIONS		3,133,840	

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
Operations		3,133,840,000	
Regular		2,000,000,000	
CO		2,000,000,000	
Projects / Purpose		1,133,840,000	
MOOE		1,133,840,000	
TOTAL AGENCY BUDGET		3,133,840,000	
Regular		2,000,000,000	
CO		2,000,000,000	
Projects / Purpose		1,133,840,000	
MOOE		1,133,840,000	

Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		1,133,840	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,133,840	
TOTAL CURRENT OPERATING EXPENDITURES		1,133,840	

Capital Outlays		
Investment Outlay		2,000,000
TOTAL CAPITAL OUTLAYS	<u>                    </u>	<u>2,000,000</u>
GRAND TOTAL	<u>                    </u>	<u>3,133,840</u>

C.2. LAND BANK OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations		<u>25,621,707</u>	<u>36,488,000</u>
General Fund		25,621,707	36,488,000
Budgetary Adjustment(s)	<u>3,181,000</u>		
Transfer(s) from: Unprogrammed Fund (BSGC)	<u>3,181,000</u>		
TOTAL OBLIGATIONS	<u>3,181,000</u>	<u>25,621,707</u>	<u>36,488,000</u>

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
Operations	<u>3,181,000,000</u>	<u>25,621,707,000</u>	<u>36,488,000,000</u>
Regular	<u>3,181,000,000</u>		
CO	3,181,000,000		
Projects / Purpose		<u>25,621,707,000</u>	<u>36,488,000,000</u>
MOOE		25,621,707,000	36,488,000,000
TOTAL AGENCY BUDGET	<u>3,181,000,000</u>	<u>25,621,707,000</u>	<u>36,488,000,000</u>
Regular	<u>3,181,000,000</u>		
CO	3,181,000,000		
Projects / Purpose		<u>25,621,707,000</u>	<u>36,488,000,000</u>
MOOE		25,621,707,000	36,488,000,000

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the project(s), as indicated hereunder.....P 36,488,000,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
DEVELOPMENT FINANCING PROGRAM		36,488,000,000		36,488,000,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		36,488,000,000		36,488,000,000
National Capital Region (NCR)		36,488,000,000		36,488,000,000
TOTAL AGENCY BUDGET		36,488,000,000		36,488,000,000

**SPECIAL PROVISION(S)**

- Subsidy for the Tax Reform Cash Transfer Project. The amount of Thirty Six Billion Four Hundred Eighty Eight Million Pesos (P36,488,000,000) appropriated herein under the subsidy for the Tax Reform Cash Transfer Project shall be used by the Land Bank of the Philippines (LBP) to grant cash transfer support, including the payment of bank services fees and management costs, to the bottom fifty percent (50%) poorest households identified by the DSWD based on the list of beneficiaries registered in the National Housing Targeting System for Poverty Reduction or Listahanan, in order to mitigate the moderate and temporary increases in prices due to the enforcement of the comprehensive tax reform program.

Release of funds shall be subject to the guidelines issued by the DSWD in coordination with the LBP.

- 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 LBP.

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
3000000000000000 Operations		P 36,488,000,000		P 36,488,000,000
3100000000000000 00 : Strengthen Balance Sheet and Increase Lending to Priority Areas		36,488,000,000		36,488,000,000
3101000000000000 DEVELOPMENT FINANCING PROGRAM		36,488,000,000		36,488,000,000
Sub-total, Operations		36,488,000,000		36,488,000,000
TOTAL NEW APPROPRIATIONS		P 36,488,000,000		P 36,488,000,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		25,621,707	36,488,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		<u>25,621,707</u>	<u>36,488,000</u>
TOTAL CURRENT OPERATING EXPENDITURES		<u>25,621,707</u>	<u>36,488,000</u>
Capital Outlays			
Investment Outlay	3,181,000		
TOTAL CAPITAL OUTLAYS	<u>3,181,000</u>		
GRAND TOTAL	<u>3,181,000</u>	<u>25,621,707</u>	<u>36,488,000</u>

C.3. PHILIPPINE TAX ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations			<u>114,638</u>
General Fund			<u>114,638</u>
TOTAL OBLIGATIONS			<u>114,638</u> =====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
Operations			<u>114,638,000</u>
Regular			<u>114,638,000</u>
MOOE			<u>114,638,000</u>

TOTAL AGENCY BUDGET	<u>                        </u>	<u>                        </u>	<u>114,638,000</u>
Regular	<u>                        </u>	<u>                        </u>	<u>114,638,000</u>
MOOE			114,638,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions			14
Total Number of Filled Positions			14

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s), as indicated hereunder .....P 114,638,000  
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2019 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM		114,638,000		114,638,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		114,638,000		114,638,000
National Capital Region (NCR)		114,638,000		114,638,000
TOTAL AGENCY BUDGET		114,638,000		114,638,000
	<u>                        </u>	<u>                        </u>	<u>                        </u>	<u>                        </u>

SPECIAL PROVISION(S)

- Subsidy to the Philippine Tax Academy. The amount of One Hundred Fourteen Million Six Hundred Thirty Eight Thousand Pesos (P114,638,000) 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.
- 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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
3000000000000000 Operations	P	114,638,000		P 114,638,000
3100000000000000 00 : Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel		114,638,000		114,638,000
3101000000000000 SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM		114,638,000		114,638,000
Sub-total, Operations		114,638,000		114,638,000
TOTAL NEW APPROPRIATIONS	P	114,638,000 =====		P 114,638,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy			114,638
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			114,638
GRAND TOTAL			114,638

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 (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Fiscal Sustainability Strengthened and Enhanced through Professionalization of Revenue Personnel			
SPECIALIZED TAX TRAINING AND EDUCATION MANAGEMENT PROGRAM			
Outcome Indicator			
1. Percentage of attendees monitored and evaluated			At least 60%

Output Indicators		
1. No. of competency training program/modules designed developed		30 (10/bureau)
2. Percentage of existing officials, personnel and local treasurers attended the seminar, workshops or training program		At least 30%
3. Percentage of newly hired employees of the revenue agencies and newly appointed treasurers passed the relevant basic course conducted		At least 30%

**C.4. TRADE AND INVESTMENT DEVELOPMENT CORPORATION**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	500,000		
General Fund	500,000		
TOTAL OBLIGATIONS	500,000		

**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 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 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
Current Operating Expenditures			
Capital Outlays			
Investment Outlay	500,000		
TOTAL CAPITAL OUTLAYS	500,000		
GRAND TOTAL	500,000		

D. DEPARTMENT OF HEALTH

D.1. LUNG CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	265,190	408,653	225,870
General Fund	265,190	408,653	225,870
TOTAL OBLIGATIONS	265,190	408,653	225,870

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
Operations	265,190,000	408,653,000	225,870,000
Regular	265,190,000	408,653,000	225,870,000
MOOE	265,190,000	408,653,000	225,870,000
TOTAL AGENCY BUDGET	265,190,000	408,653,000	225,870,000
Regular	265,190,000	408,653,000	225,870,000
MOOE	265,190,000	408,653,000	225,870,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	608	1,589	1,589
Total Number of Filled Positions	553	608	620

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 225,870,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		225,870,000		225,870,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		225,870,000		225,870,000
National Capital Region (NCR)		225,870,000		225,870,000
TOTAL AGENCY BUDGET		225,870,000		225,870,000

SPECIAL PROVISION(S)

- Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Lung Center of the Philippines.

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
3000000000000000 Operations	P	225,870,000		P 225,870,000
3100000000000000 00 : Access to quality and affordable pulmonary health care services assured		225,870,000		225,870,000
3101000000000000 HOSPITAL SERVICES PROGRAM		225,870,000		225,870,000
Sub-total, Operations		225,870,000		225,870,000
TOTAL NEW APPROPRIATIONS	P	225,870,000		P 225,870,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	265,190	408,653	225,870
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	265,190	408,653	225,870
GRAND TOTAL	265,190	408,653	225,870

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)	2017 GAA Targets	2017 Actual
Access to quality and affordable pulmonary health care services assured		
Percentage of patients discharged as improved	95%	88%
Percentage of In-patients with hospital acquired infection	1%	1%
Net death rate in hospital reduced	9%	11%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HOSPITAL SERVICES		
Health Outcomes: Infection Rate for top 3 conditions and top 3 procedures	10% and 6%, respectively	2% and 0.2%, respectively
Health Outcomes: Mortality Rate for top 3 conditions and top 3 procedures	9% and 11%, respectively	7.7% and 0.3%, respectively
Percentage of clients who rate the hospital services as satisfactory or better	90%	95%
Percentage of triage patients with Emergency Severity Index (ESI) greater than or equal to 3: attended within 30 minutes after registration in the Emergency Room (ER)	90%	100%
Average length of hospital stay	8 days	9 days

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Access to quality and affordable pulmonary health care services assured			
HOSPITAL SERVICES PROGRAM			
Outcome Indicators			
1. Mortality rate	not more than 9%	9%	not more than 5%
2. Treatment success rate	90%	90%	90%
Output Indicators			
1. Hospital acquired infection rate	not more than 5%	5%	not more than 5%
2. Triage response rate	100%	98%	100%
3. Percentage of indigents assisted to total patients serviced	58%	58%	58%

## D.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	464,854	804,554	859,364
General Fund	464,854	804,554	859,364
Continuing Appropriations	865		
Unreleased Appropriation for MOOE R.A. No. 10717	865		
Total Available Appropriations	465,719	804,554	859,364
Unused Appropriations	( 1,530)		
Unreleased Appropriation	( 1,530)		
TOTAL OBLIGATIONS	464,189	804,554	859,364

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	202,200,000	202,200,000	204,000,000
Regular	202,200,000	202,200,000	204,000,000
MOOE	202,200,000	202,200,000	204,000,000
Operations	261,989,000	602,354,000	655,364,000
Regular	261,989,000	602,354,000	655,364,000
MOOE	261,989,000	602,354,000	655,364,000
TOTAL AGENCY BUDGET	464,189,000	804,554,000	859,364,000
Regular	464,189,000	804,554,000	859,364,000
MOOE	464,189,000	804,554,000	859,364,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,035	1,873	1,873
Total Number of Filled Positions	896	1,000	1,546

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 859,364,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		655,364,000		655,364,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		859,364,000		859,364,000
National Capital Region (NCR)		859,364,000		859,364,000
TOTAL AGENCY BUDGET	=====	859,364,000	=====	859,364,000

SPECIAL PROVISION(S)

1. Subsidy to the National Kidney and Transplant Institute. The amount of Two Hundred Four Million Pesos (P204,000,000) appropriated herein under the subsidy to the National Kidney and Transplant Institute (NKTII) shall be used exclusively for the amortization payments to the NHA for acquisition of the land where the NKTII is situated and shall not be modified.
2. Prior Years' Subsidy Releases from the National Government. The NKTII is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the NKTII shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the NKTII's Board of Trustees, to be submitted to the DBM for further approval.
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 NKTII.

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support Services		P 204,000,000		P 204,000,000
100000100001000 General management and supervision		204,000,000		204,000,000
Sub-total, General Administration and Support		204,000,000		204,000,000
3000000000000000 Operations		655,364,000		655,364,000
3100000000000000 00 : Access to quality and affordable renal health care services assured		655,364,000		655,364,000

31010000000000 HOSPITAL SERVICES PROGRAM	655,364,000	655,364,000
Sub-total, Operations	<u>655,364,000</u>	<u>655,364,000</u>
 TOTAL NEW APPROPRIATIONS	 P 859,364,000 =====	 P 859,364,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	464,189	804,554	859,364
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>464,189</u>	<u>804,554</u>	<u>859,364</u>
 GRAND TOTAL	 <u>464,189</u>	 <u>804,554</u>	 <u>859,364</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Nutrition and health for all improved

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

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Access to quality and affordable renal health care services assured		
Percentage of patients discharged as improved	95%	94%
Percentage of in-patients with hospital acquired infection	less than 3%	1.61%
Net death rate in hospital reduced	not more than 5%	5%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: HOSPITAL SERVICES		
Percentage of clients that rate the hospital services as satisfactory or better	not less than 80%	98%
Average length of hospital stay	not more than 6 days	6 days
Percentage of triage patients with Emergency Severity Index (ESI) greater than or equal to 3: attended within 30 minutes after registration in the Emergency Room (ER)	not less than 95%	99%
Health Outcome measured in terms of : Percentage of in-patients with hospital acquired infection	less than 3%	2%
Health Outcome measured in terms of: Over-all Kidney Transplant Mortality Rate	not more than 5%	0%



<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Access to quality and affordable renal health care services assured			
<b>HOSPITAL SERVICES PROGRAM</b>			
Outcome Indicators			
1. Mortality rate	Not more than 5%	Not more than 5%	Not more than 5%
2. Treatment success rate	92%	92%	92%
Output Indicators			
1. Hospital acquired infection rate	Less than 3%	Less than 3%	Less than 3%
2. Triage response rate	Not less than 95%	Not less than 95%	Not less than 97%
3. Percentage of indigents assisted to total patients serviced	20%	20%	27%

**D.3. PHILIPPINE CHILDREN'S MEDICAL CENTER**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>544,163</u>	<u>938,585</u>	<u>1,070,063</u>
General Fund	<u>544,163</u>	<u>938,585</u>	<u>1,070,063</u>
<b>TOTAL OBLIGATIONS</b>	<u>544,163</u>	<u>938,585</u>	<u>1,070,063</u>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

<u>PURPOSE</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>63,980,000</u>		
Regular	<u>63,980,000</u>		
MOOE	<u>63,980,000</u>		
Operations	<u>474,183,000</u>	<u>938,585,000</u>	<u>1,070,063,000</u>
Regular	<u>474,183,000</u>	<u>798,585,000</u>	<u>873,831,000</u>
MOOE	<u>474,183,000</u>	<u>798,585,000</u>	<u>873,831,000</u>
Projects / Purpose		<u>140,000,000</u>	<u>196,232,000</u>
MOOE		<u>140,000,000</u>	<u>196,232,000</u>

Projects / Purpose	6,000,000		
MOOE	6,000,000		
TOTAL AGENCY BUDGET	544,163,000	938,585,000	1,070,063,000
Regular	538,163,000	798,585,000	873,831,000
MOOE	538,163,000	798,585,000	873,831,000
Projects / Purpose	6,000,000	140,000,000	196,232,000
MOOE	6,000,000	140,000,000	196,232,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	981	1,931	1,931
Total Number of Filled Positions	981	987	987

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,070,063,000  
 =====

OPERATIONS BY PROGRAM

PROPOSED 2019 ( Cash-Based )

	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		908,900,000		908,900,000
TRAINING AND RESEARCH DEVELOPMENT PROGRAM		161,163,000		161,163,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,070,063,000		1,070,063,000
National Capital Region (NCR)		1,070,063,000		1,070,063,000
TOTAL AGENCY BUDGET		1,070,063,000		1,070,063,000

SPECIAL PROVISION(S)

1. Prior Years' Subsidy Releases from the National Government. The Philippine Children's Medical Center (PCMC) is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the PCMC shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the PCMC's Board of Trustees, to be submitted to the DBM for further approval.
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 PCMC.

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
30000000000000000000 Operations	P	1,070,063,000		P 1,070,063,000
31000000000000000000 00 : Access to quality and affordable tertiary pediatric health care services assured		1,070,063,000		1,070,063,000
31010000000000000000 HOSPITAL SERVICES PROGRAM		908,900,000		908,900,000
31020000000000000000 TRAINING AND RESEARCH DEVELOPMENT PROGRAM		161,163,000		161,163,000
Sub-total, Operations		1,070,063,000		1,070,063,000
TOTAL NEW APPROPRIATIONS	P	1,070,063,000 =====		P 1,070,063,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	544,163	938,585	1,070,063
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	544,163	938,585	1,070,063
GRAND TOTAL	544,163	938,585	1,070,063

**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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Access to quality and affordable tertiary pediatric health care services assured		
Percentage of patients discharged as improved	95%	97%
Percentage of in-patient with hospital acquired infection	not more than 5%	2.62%
Net death rate in hospital reduced	not more than 5%	3%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HOSPITAL SERVICES</b>		
Nosocomial Infection Rate	5%	2.62%
Percentage of clients that rate hospital services as satisfactory or better	95%	99%
Percentage of triage patients with Emergency Severity Index (ESI) greater than or equal to 3: attended within 30 minutes after registration in the Emergency Room (ER)	100%	100%
<b>MFO 2: RESEARCH AND DEVELOPMENT SERVICES</b>		
Percentage of complete medical research presented or published in recognized journal of specialty societies	50%	61%
Percentage of research projects completed within the original proposed timeframe	90%	98%
<b>MFO 3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS</b>		
Number of accredited training programs sustained	36	42
Percentage of trainees who completed the program	90%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Access to quality and affordable tertiary pediatric health care services assured			
<b>HOSPITAL SERVICES PROGRAM</b>			
Outcome Indicators			
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 Indicators			
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	60%	60%	60%
<b>TRAINING AND RESEARCH DEVELOPMENT PROGRAM</b>			
Outcome Indicators			
1. Percentage of trainees who completed the program and passed certifying board exams	50%	50%	50%
2. Percentage of completed medical research presented and published	78%	78%	78%
Output Indicators			
1. Number of accredited training program sustained	34	34	34
2. Percentage of government professionals trained in affiliations and observership training program	40%	40%	40%
3. Percentage of research projects completed within proposed timeframe	100%	100%	100%

## D.4. PHILIPPINE HEALTH INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	53,221,221	60,627,542	67,353,360
General Fund	53,221,221	60,627,542	67,353,360
Continuing Appropriations	2,398,805		
Unreleased Appropriation for MOOE R.A. No. 10717	2,398,805		
Total Available Appropriations	55,620,026	60,627,542	67,353,360
Unused Appropriations	( 5,624,047)		
Unreleased Appropriation	( 5,624,047)		
TOTAL OBLIGATIONS	49,995,979	60,627,542	67,353,360
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
Operations	49,905,408,000	60,627,542,000	67,353,360,000
Regular	49,905,408,000	57,019,007,000	67,237,630,000
MOOE	49,905,408,000	57,019,007,000	67,237,630,000
Projects / Purpose		3,608,535,000	115,730,000
MOOE		3,608,535,000	115,730,000
Projects / Purpose	90,571,000		
MOOE	90,571,000		
TOTAL AGENCY BUDGET	49,995,979,000	60,627,542,000	67,353,360,000
Regular	49,905,408,000	57,019,007,000	67,237,630,000
MOOE	49,905,408,000	57,019,007,000	67,237,630,000
Projects / Purpose	90,571,000	3,608,535,000	115,730,000
MOOE	90,571,000	3,608,535,000	115,730,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	6,706	6,706	6,706
Total Number of Filled Positions	6,696	6,706	6,706

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s) as indicated hereunder.....P 67,353,360,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL HEALTH INSURANCE PROGRAM		67,353,360,000		67,353,360,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		67,353,360,000		67,353,360,000
National Capital Region (NCR)		67,353,360,000		67,353,360,000
TOTAL AGENCY BUDGET		67,353,360,000		67,353,360,000

SPECIAL PROVISION(S)

- Subsidy for the National Health Insurance Program. The amount of Sixty Seven Billion Three Hundred Fifty Three Million Three Hundred Sixty Thousand Pesos (P67,353,360,000) appropriated herein under the subsidy for the National Health Insurance Program shall be used for the health insurance premiums of indigents under the National Household Targeting System for Poverty Reduction or as identified by the DSWD, senior citizens pursuant to R.A. No. 10645 and financially-incapable Point-of-Service patients, and beneficiaries under the Payapa at Masaganang Pamayanan Program or as identified by the OPAPP.

In no case shall PhilHealth charge administrative cost more than four percent (4%) of the premium contributions collected during the immediately preceding year in accordance with Section 26 of R.A. No. 10606.

Release of funds shall be subject to the submission of the billing indicating the names of enrollees approved by the PhilHealth Board.

The PhilHealth shall bill, on annual basis, the DBM of the premium contributions, chargeable against the amount herein appropriated.

- 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 PhilHealth.

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
3000000000000000 Operations		P 67,353,360,000		P 67,353,360,000
3100000000000000 00 : Financial risk protection improved		67,353,360,000		67,353,360,000
3101000000000000 NATIONAL HEALTH INSURANCE PROGRAM		67,353,360,000		67,353,360,000
Sub-total, Operations		67,353,360,000		67,353,360,000
TOTAL NEW APPROPRIATIONS		P 67,353,360,000 =====		P 67,353,360,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	49,995,979	60,627,542	67,353,360
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	49,995,979	60,627,542	67,353,360
GRAND TOTAL	49,995,979	60,627,542	67,353,360

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nutrition and health for all improved

ORGANIZATIONAL OUTCOME : Financial risk protection improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Financial risk protection improved		
NHIP coverage rate of NHTS-PR indigent families	100%	100%
Utilization rate of Primary Care Benefit (PCB1)	95%	37%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1 : Social Health Insurance Services		
Coverage rate of indigents (NHTS-PR)	100%	100%
Claims Processing Turn-Around Time (TAT)	<30 days	58 days
Percentage of hospitals with PhilHealth engagement	100%	100%
Percentage of NHTS Poor members assigned to a PCB provider	100%	100%
Percentage of indigents and senior citizens profiled	at least 95%	37%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Financial risk protection improved			
NATIONAL HEALTH INSURANCE PROGRAM			
Outcome Indicators			
1. Percentage of Filipinos with PhilHealth coverage (population coverage rate)	100%	90.93% (93.4M/102.72M)	100%
2. Percentage of indigent members hospitalized without out-of-pocket expenditures	70%	63%	70%
Output Indicators			
1. Number of indigent families and senior citizens covered	100%	100%	100%
2. Percentage of indigent families and senior citizens covered	100%	100%	100%
3. No. of financially incapable families provided NHIP entitlements	1,250,000	n/a	1,250,000

D.5. PHILIPPINE HEART CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>383,917</u>	<u>885,600</u>	<u>1,157,893</u>
General Fund	383,917	885,600	1,157,893
Continuing Appropriations	<u>120,000</u>		
Unreleased Appropriation for MOOE R.A. No. 10717	<u>120,000</u>		
TOTAL OBLIGATIONS	<u>503,917</u>	<u>885,600</u>	<u>1,157,893</u>



EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	120,000,000		
Regular	120,000,000		
MOOE	120,000,000		
Operations	383,917,000	885,600,000	1,157,893,000
Regular	383,917,000	885,600,000	1,150,893,000
MOOE	383,917,000	885,600,000	1,150,893,000
Projects / Purpose			7,000,000
MOOE			7,000,000
TOTAL AGENCY BUDGET	503,917,000	885,600,000	1,157,893,000
Regular	503,917,000	885,600,000	1,150,893,000
MOOE	503,917,000	885,600,000	1,150,893,000
Projects / Purpose			7,000,000
MOOE			7,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,416	2,235	2,235
Total Number of Filled Positions	1,415	2,235	2,235

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,157,893,000  
=====

PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOSPITAL SERVICES PROGRAM		1,157,893,000		1,157,893,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,157,893,000		1,157,893,000
National Capital Region (NCR)		1,157,893,000		1,157,893,000
TOTAL AGENCY BUDGET		1,157,893,000		1,157,893,000

## SPECIAL PROVISION(S)

- Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Philippine Heart Center.

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
3000000000000000 Operations	P	1,157,893,000		P 1,157,893,000
3100000000000000 00 : Access to quality and affordable cardiovascular services assured		1,157,893,000		1,157,893,000
3101000000000000 HOSPITAL SERVICES PROGRAM		1,157,893,000		1,157,893,000
Sub-total, Operations		1,157,893,000		1,157,893,000
TOTAL NEW APPROPRIATIONS	P	1,157,893,000		P 1,157,893,000

## Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	503,917	885,600	1,157,893
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	503,917	885,600	1,157,893
GRAND TOTAL	503,917	885,600	1,157,893

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)	2017 GAA Targets	2017 Actual
Access to quality and affordable cardiovascular services assured		
Percentage of patients discharged as improved	95%	93.6%
Percentage of In-patients with hospital acquired infection	not more than 3%	not more than 3%
Net death rate in hospital reduced	not more than 3%	not more than 3%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HOSPITAL SERVICES		
Percentage of clients that rate the hospital services as satisfactory or better	97.00%	97.60%
Over-all Mortality Rate - Cardiac Surgery	3%	4.43%
Percentage of triage patients with Emergency Severity Index (ESI) greater than or equal to 3: attended within 30 minutes after registration in the Emergency Room (ER)	95%	100%
Average length of hospital stay	7 days	7.9 days
Health Care Associated Infection Rate	3%	2.2%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Access to quality and affordable cardiovascular services assured			
HOSPITAL SERVICES PROGRAM			
Outcome Indicators			
1. Mortality rate	not more than 5%	5.66%	5.00%
2. Treatment success rate	95%	94%	95%
Output Indicators			
1. Hospital acquired infection rate	1.40%	2.20%	2.00%
2. Triage response rate	100%	100%	100%
3. Percentage of indigents assisted to total patients serviced	67%	67%	70%

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

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	116,932	126,433	142,619
General Fund	116,932	126,433	142,619
TOTAL OBLIGATIONS	116,932	126,433	142,619
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	66,932,000	69,508,000	100,229,000
Regular	66,932,000	69,508,000	100,229,000
MOOE	66,932,000	69,508,000	100,229,000
Operations	50,000,000	56,925,000	42,390,000
Regular	50,000,000	56,925,000	42,390,000
MOOE	50,000,000	56,925,000	42,390,000
TOTAL AGENCY BUDGET	116,932,000	126,433,000	142,619,000
Regular	116,932,000	126,433,000	142,619,000
MOOE	116,932,000	126,433,000	142,619,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	80	83	97

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 142,619,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		42,390,000		42,390,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		142,619,000		142,619,000
National Capital Region (NCR)		142,619,000		142,619,000
TOTAL AGENCY BUDGET		142,619,000		142,619,000
	=====	=====	=====	=====

**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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P	100,229,000	P	100,229,000
100000100001000	General management and supervision		100,229,000		100,229,000
Sub-total, General Administration and Support			<u>100,229,000</u>		<u>100,229,000</u>
3000000000000000	Operations		<u>42,390,000</u>		<u>42,390,000</u>
3100000000000000	00 : Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		<u>42,390,000</u>		<u>42,390,000</u>
3101000000000000	TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM		<u>42,390,000</u>		<u>42,390,000</u>
Sub-total, Operations			<u>42,390,000</u>		<u>42,390,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>		P	<u>142,619,000</u>	P	<u>142,619,000</u>
			=====		=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
<b>Current Operating Expenditures</b>			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	116,932	126,433	142,619
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>116,932</u>	<u>126,433</u>	<u>142,619</u>
<b>GRAND TOTAL</b>	<u>116,932</u>	<u>126,433</u>	<u>142,619</u>

**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)	2017 GAA Targets	2017 Actual
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved		
Percentage of research projects completed within the last 5 years that are commercialized/published in recognized media	50%	90%
Number of certified practitioners/accredited clinics and training centers increased	169	169

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: RESEARCH AND DEVELOPMENT SERVICES</b>		
Percentage of research projects completed within the last 3 years adopted by industry or with results published in a recognized journals or presented in local and international conferences	50%	67%
Number of research projects completed/developed	14	14
Percentage of research project completed within the original proposed timeframe	80%	100%
<b>MFO 2: TECHNICAL ADVISORY AND ADVOCACY SERVICES</b>		
Number of traditional and alternative health care advocacies/trainings undertaken	145	145
Percentage of request for training acted upon within 7 days	80%	100%
Percentage of training participants who rated the training as good or better	80%	100%
<b>MFO 3: REGULATION OF TRADITIONAL AND ALTERNATIVE MEDICINE PRACTICE</b>		
Number of applicants for certification and accreditation acted upon	168	169
Percentage of applicants who rated the services as good or better	90%	100%
Percentage of application acted upon within 15 days	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Access to quality and cost effective Traditional and Complementary Medicine (T&CM) products and services improved			
<b>TRADITIONAL AND COMPLEMENTARY MEDICINE DEVELOPMENT AND PROMOTION PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Percentage of researches adopted by the industry	100%	1	100%
2. Percentage of certified T&CM practitioners and accredited facilities available to the public	80%	142	85%
<b>Output Indicators</b>			
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%	56%	80%
2. Percentage of research projects completed	100%	100%	100%
3. Percentage of applications for certification of practitioners and accreditation of clinics and TAHC organizations acted upon within 15 days	100%	100%	100%

E. DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

E.1. LOCAL WATER UTILITIES ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>2,124,750</u>	<u>220,000</u>	<u>325,317</u>
General Fund	2,124,750	220,000	325,317
Budgetary Adjustment(s)	<u>39,995</u>		
Transfer(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund)	<u>39,995</u>		
<b>TOTAL OBLIGATIONS</b>	<u>2,164,745</u> =====	<u>220,000</u> =====	<u>325,317</u> =====

**EXPENDITURE PROGRAM**  
(in pesos)

<u>PURPOSE</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
Operations		<u>220,000,000</u>	<u>325,317,000</u>
Regular		<u>205,000,000</u>	<u>325,317,000</u>
MOOE		205,000,000	325,317,000
Projects / Purpose		<u>15,000,000</u>	
MOOE		15,000,000	
Projects / Purpose	<u>2,164,745,000</u>		
MOOE	2,164,745,000		
<b>TOTAL AGENCY BUDGET</b>	<u>2,164,745,000</u>	<u>220,000,000</u>	<u>325,317,000</u>
Regular		<u>205,000,000</u>	<u>325,317,000</u>
MOOE		205,000,000	325,317,000
Projects / Purpose	<u>2,164,745,000</u>	<u>15,000,000</u>	
MOOE	2,164,745,000	15,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	447	447	447
Total Number of Filled Positions	346	337	447

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the project(s) as indicated hereunder.....P 325,317,000  
 =====

OPERATIONS BY PROGRAM

PROPOSED 2019 ( Cash-Based )

	PS	MOOE	CO	TOTAL
WATER SUPPLY AND SANITATION PROGRAM		325,317,000		325,317,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		325,317,000		325,317,000
National Capital Region (NCR)		325,317,000		325,317,000
TOTAL AGENCY BUDGET		325,317,000		325,317,000

SPECIAL PROVISION(S)

1. Subsidy to the Local Water Utilities Administration. The amount of Three Hundred Twenty Five Million Three Hundred Seventeen Thousand Pesos (P325,317,000) appropriated herein under the subsidy to the Local Water Utilities Administration (LWUA) shall be used for the installation of service connections in the NHA's Resettlement Areas.
2. Prior Years' Subsidy Releases from the National Government. The LWUA is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the LWUA shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the LWUA's Board of Directors, to be submitted to the DBM for further approval.
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 LWUA.

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
30000000000000000000 Operations		P 325,317,000		P 325,317,000
31000000000000000000 00 : Access of Filipinos to adequate Level III water supply and sanitation system improved		325,317,000		325,317,000



3101000000000000 WATER SUPPLY AND SANITATION PROGRAM	325,317,000	325,317,000
Sub-total, Operations	325,317,000	325,317,000
TOTAL NEW APPROPRIATIONS	P 325,317,000 =====	P 325,317,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,164,745	220,000	325,317
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,164,745	220,000	325,317
GRAND TOTAL	2,164,745	220,000	325,317

**STRATEGIC OBJECTIVES**

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

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

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Access of Filipinos to adequate Level III water supply and sanitation system improved		
Number of construction projects started	166	38
Number of construction projects completed	94	17

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Access of Filipinos to adequate Level III water supply and sanitation system improved			
WATER SUPPLY AND SANITATION PROGRAM			
Outcome Indicators			
1. Percentage of households in operational water district areas with direct access to level III potable water supply and sanitation	36.67%	35.72 %	38.06%
2. Percentage of local water districts eligible to grant Performance-Based Bonus	60.96%	37.12%	64.31%
3. Percentage of population with access to potable operational water supply and adequate sanitation in water district areas	36.86%	35.91%	38.27%
Output Indicator			
1. Number of water service connections installed	n/a	n/a	108,439

## F. DEPARTMENT OF TOURISM

## F.1. TOURISM INFRASTRUCTURE AND ENTERPRISE ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	20,000	169,000	
General Fund	20,000	169,000	
TOTAL OBLIGATIONS	20,000	169,000	
	=====	=====	

**EXPENDITURE PROGRAM**  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
Operations		169,000,000	
Projects / Purpose		169,000,000	
MOOE		169,000,000	
Projects / Purpose	20,000,000		
MOOE	20,000,000		
TOTAL AGENCY BUDGET	20,000,000	169,000,000	
Projects / Purpose	20,000,000	169,000,000	
MOOE	20,000,000	169,000,000	

Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	20,000	169,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	20,000	169,000	
GRAND TOTAL	20,000	169,000	

## F.2. TOURISM PROMOTIONS BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Automatic Appropriations		1,693,450	
Special Account		1,693,450	
TOTAL OBLIGATIONS		1,693,450	

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support		234,713,000	
Regular		234,713,000	
PS		133,721,000	
MOOE		100,992,000	
Operations		1,458,737,000	
Regular		1,458,737,000	
MOOE		1,458,737,000	
TOTAL AGENCY BUDGET		1,693,450,000	
Regular		1,693,450,000	
PS		133,721,000	
MOOE		1,559,729,000	

Obligations, by Object of Expenditures

CYs 2017-2019

(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation for Specific Groups			
Lump-sum for Personnel Services		133,721	
Total Other Compensation for Specific Groups		133,721	
TOTAL PERSONNEL SERVICES		133,721	
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		1,559,729	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,559,729	
GRAND TOTAL		1,693,450	

## G. DEPARTMENT OF TRADE AND INDUSTRY

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	40,000	59,513	58,721
General Fund	40,000	59,513	58,721
TOTAL OBLIGATIONS	40,000	59,513	58,721

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	40,000,000	49,513,000	48,721,000
Regular	40,000,000	49,513,000	48,721,000
MOOE	40,000,000	49,513,000	48,721,000
Operations		10,000,000	10,000,000
Regular		10,000,000	10,000,000
MOOE		10,000,000	
CO			10,000,000
TOTAL AGENCY BUDGET	40,000,000	59,513,000	58,721,000
Regular	40,000,000	59,513,000	58,721,000
MOOE	40,000,000	59,513,000	48,721,000
CO			10,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	53	53	53
Total Number of Filled Positions	32	35	53

Proposed New Appropriations Language  
 For subsidy and equity requirements in accordance with the program(s), as indicated hereunder.....P 58,721,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			10,000,000	10,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		48,721,000	10,000,000	58,721,000
Region III - Central Luzon		48,721,000	10,000,000	58,721,000
TOTAL AGENCY BUDGET		48,721,000	10,000,000	58,721,000

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 )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	P	48,721,000	P	48,721,000
100000100001000 General management and supervision		48,721,000		48,721,000
Sub-total, General Administration and Support		48,721,000		48,721,000

30000000000000 Operations	<u>10,000,000</u>	<u>10,000,000</u>
31000000000000 00 : Business located and operating within the economic zone increased	<u>10,000,000</u>	<u>10,000,000</u>
31010000000000 ECOZONE DEVELOPMENT PROGRAM	<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, Operations	<u>10,000,000</u>	<u>10,000,000</u>
 TOTAL NEW APPROPRIATIONS	 P 48,721,000 P 10,000,000 P 58,721,000 =====	 =====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
<b>Current Operating Expenditures</b>			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	40,000	59,513	48,721
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>40,000</u>	<u>59,513</u>	<u>48,721</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>40,000</u>	<u>59,513</u>	<u>48,721</u>
<b>Capital Outlays</b>			
Investment Outlay			10,000
TOTAL CAPITAL OUTLAYS			<u>10,000</u>
GRAND TOTAL	<u>40,000</u>	<u>59,513</u>	<u>58,721</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL  
OUTCOME : Business located and operating within the economic zone increased

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Business located and operating within the economic zone increased		
Eco-tourism zone developed increased by 23% by FY 2017	23.16%	23%
Agri-Aqua zone developed increased by 1% by FY 2017	1.46%	1%
Light Industrial zone developed increased by 0.26% by 2017	0.26%	0.26%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Business located and operating within the economic zone increased			
ECOZONE DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of registered locators	25	25	30
2. Number of generated employment	300	300	1,000
3. Amount of generated investment	P25 Million	P25 Million	P25 Million
Output Indicators			
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		1

G.2. CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>220,000</u>	<u>231,876</u>	<u>244,158</u>
General Fund	<u>220,000</u>	<u>231,876</u>	<u>244,158</u>
TOTAL OBLIGATIONS	<u>220,000</u>	<u>231,876</u>	<u>244,158</u>

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>30,000,000</u>	<u>31,827,000</u>	<u>32,782,000</u>
Regular	<u>30,000,000</u>	<u>31,827,000</u>	<u>32,782,000</u>
MOOE	<u>30,000,000</u>	<u>31,827,000</u>	<u>32,782,000</u>

Support to Operations	<u>15,000,000</u>	<u>15,914,000</u>	<u>16,391,000</u>
Regular	<u>15,000,000</u>	<u>15,914,000</u>	<u>16,391,000</u>
MOOE	15,000,000	15,914,000	16,391,000
Operations	<u>175,000,000</u>	<u>184,135,000</u>	<u>194,985,000</u>
Regular	<u>175,000,000</u>	<u>184,135,000</u>	<u>194,985,000</u>
MOOE	175,000,000	184,135,000	194,985,000
TOTAL AGENCY BUDGET	<u>220,000,000</u>	<u>231,876,000</u>	<u>244,158,000</u>
Regular	<u>220,000,000</u>	<u>231,876,000</u>	<u>244,158,000</u>
MOOE	220,000,000	231,876,000	244,158,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	145	145	145
Total Number of Filled Positions	112	100	100

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 244,158,000  
 =====

OPERATIONS BY PROGRAM

	<u>PROPOSED 2019 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
EXPORT/TRADE PROMOTION PROGRAM		194,985,000		194,985,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		244,158,000		244,158,000
National Capital Region (NCR)		244,158,000		244,158,000
TOTAL AGENCY BUDGET		244,158,000		244,158,000
	=====	=====	=====	=====

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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	P	32,782,000	P	32,782,000
100000100001000	General management and supervision		32,782,000		32,782,000
Sub-total, General Administration and Support			<u>32,782,000</u>		<u>32,782,000</u>
2000000000000000	Support to Operations		<u>16,391,000</u>		<u>16,391,000</u>
200000100001000	Institutional promotion and information services management		16,391,000		16,391,000
Sub-total, Support to Operations			<u>16,391,000</u>		<u>16,391,000</u>
3000000000000000	Operations		<u>194,985,000</u>		<u>194,985,000</u>
3100000000000000	00 : Increased Trade Promotion Activities		<u>194,985,000</u>		<u>194,985,000</u>
3101000000000000	EXPORT/TRADE PROMOTION PROGRAM		<u>194,985,000</u>		<u>194,985,000</u>
Sub-total, Operations			<u>194,985,000</u>		<u>194,985,000</u>
TOTAL NEW APPROPRIATIONS		P	<u>244,158,000</u>	P	<u>244,158,000</u>

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	220,000	231,876	244,158
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>220,000</u>	<u>231,876</u>	<u>244,158</u>
GRAND TOTAL	<u>220,000</u>	<u>231,876</u>	<u>244,158</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL  
OUTCOME : Increased Trade Promotion Activities

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Increased Trade Promotion Activities		
Increase in Exports Orders (US\$ in Million)	460.00	484.319
Increase in number of SMEs participating in Export Promotion	1,400	2,328
Increase in Trade Buyers attending Export Promotions Events	16,000	15,308

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: TRADE PROMOTION ACTIVITIES		
Increase in Export Orders (US\$ in Million)	460.00	484.839
Increase in number of SME's participating in Export Promotions	1,400	2,328
Increase in Trade Buyers attending Export Promotions Events	16,000	15,308

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Increased Trade Promotion Activities			
EXPORT/TRADE PROMOTION PROGRAM			
Outcome Indicators			
1. Increase in number and percentage of SMEs in Export Promotion activities	1,267	1,207	1,330
2. Percentage of returning SMEs in Signature Events	46%	47%	47%
3. Percentage increase in the amount of potential export orders	5% per annum	5% per annum	5% per annum
Output Indicators			
1. Total export orders	US \$320.00M	US \$304.77M	US \$336.00M
2. Number of SMEs participating in Export Promotions	1,267	1,207	1,330
3. Number of Trade Buyers attending Export Promotion Events	17,181	16,363	16,363

## G.3. PHILIPPINE ECONOMIC ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	<u>2,757,568</u>	<u>2,154,287</u>	
General Fund	<u>2,757,568</u>	<u>2,154,287</u>	
TOTAL OBLIGATIONS	<u>2,757,568</u>	<u>2,154,287</u>	
	=====	=====	

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
Support to Operations	<u>2,757,568,000</u>	<u>2,154,287,000</u>	
Regular	<u>2,757,568,000</u>	<u>2,154,287,000</u>	
MOOE	<u>2,757,568,000</u>	<u>2,154,287,000</u>	
TOTAL AGENCY BUDGET	<u>2,757,568,000</u>	<u>2,154,287,000</u>	
Regular	<u>2,757,568,000</u>	<u>2,154,287,000</u>	
MOOE	<u>2,757,568,000</u>	<u>2,154,287,000</u>	

Obligations, by Object of Expenditures

CYs 2017-2019

(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	<u>2,757,568</u>	<u>2,154,287</u>	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,757,568</u>	<u>2,154,287</u>	
GRAND TOTAL	<u>2,757,568</u>	<u>2,154,287</u>	

G.4. SMALL BUSINESS CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	1,000,000	1,000,000	1,000,000
General Fund	1,000,000	1,000,000	1,000,000
TOTAL OBLIGATIONS	1,000,000	1,000,000	1,000,000

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
Operations	1,000,000,000	1,000,000,000	1,000,000,000
Regular	1,000,000,000	1,000,000,000	1,000,000,000
MOOE	1,000,000,000	1,000,000,000	1,000,000,000
TOTAL AGENCY BUDGET	1,000,000,000	1,000,000,000	1,000,000,000
Regular	1,000,000,000	1,000,000,000	1,000,000,000
MOOE	1,000,000,000	1,000,000,000	1,000,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	277	277	277
Total Number of Filled Positions	184	195	195

Proposed New Appropriations Language

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

=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PONDO PARA SA PAGBABAGO AT PAG-ASENSO PROGRAM		1,000,000,000		1,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( 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. Pondo sa Pagbabago at Pag-asenso. The amount of One Billion Pesos (P1,000,000,000) appropriated herein as subsidy for the Small Business Corporation (SBC) shall be used for the implementation of Pondo sa Pagbabago at Pag-asenso Program, which is a micro financing 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 by R.A. No. 9501. 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 )**

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
30000000000000000000 Operations		P 1,000,000,000		P 1,000,000,000
31000000000000000000 OO : Sustainable MSMEs increased		1,000,000,000		1,000,000,000
31010000000000000000 PONDO PARA SA PAGBABAGO AT PAG-ASENSO PROGRAM		1,000,000,000		1,000,000,000
Sub-total, Operations		1,000,000,000		1,000,000,000
TOTAL NEW APPROPRIATIONS		P 1,000,000,000		P 1,000,000,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,000,000	1,000,000	1,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
GRAND TOTAL	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

**STRATEGIC OBJECTIVES**

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

ORGANIZATIONAL  
OUTCOME : Sustainable MSMEs increased

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Increased number of sustainable MSMEs		
Earning Loan Portfolio (including ERF, equity financing and P1.0 Billion microfinancing)	P4.6 Billion	P2.98 Million
MSME loan portfolio of banks supported by SB Corporation credit guarantee	P1.0 Billion	P931.63 Million

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: FINANCING SERVICES		
Number of MSME beneficiaries	2,500	20,104
Pass on rate by Microfinance Financing Institution (MFI) not more than 24%	100%	100%
Number of provinces with highest poverty incidence benefitted by the program	10	23

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Sustainable MSMEs increased			
PONDO PARA SA PAGBABAGO AT PAG-ASENSO PROGRAM			
Outcome Indicator			
1. Number of provinces with highest poverty incidence benefitted by the Program.	81	23	75
Output Indicators			
1. Number of MSME beneficiaries	2,500	20,104	40,000
2. Pass-on rate by Microfinance Financing Institution	maximum of 30% per annum	24% per annum	maximum of 30% per annum

H. DEPARTMENT OF TRANSPORTATION

H.1. LIGHT RAIL TRANSIT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	55,970	1,108,672	1,473,987
General Fund	55,970	1,108,672	1,473,987
Total Available Appropriations	55,970	1,108,672	1,473,987
Unused Appropriations	( 18,419)		
Unreleased Appropriation	( 18,419)		
<b>TOTAL OBLIGATIONS</b>	<b>37,551</b>	<b>1,108,672</b>	<b>1,473,987</b>

**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	37,551,000	74,672,000	55,487,000
Regular	37,551,000	74,672,000	55,487,000
MOOE	37,551,000	74,672,000	55,487,000
Operations		1,034,000,000	1,418,500,000
Projects / Purpose		1,034,000,000	1,418,500,000
MOOE		1,034,000,000	1,418,500,000
<b>TOTAL AGENCY BUDGET</b>	<b>37,551,000</b>	<b>1,108,672,000</b>	<b>1,473,987,000</b>
Regular	37,551,000	74,672,000	55,487,000
MOOE	37,551,000	74,672,000	55,487,000
Projects / Purpose		1,034,000,000	1,418,500,000
MOOE		1,034,000,000	1,418,500,000

**STAFFING SUMMARY**

	2017	2018	2019
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	381	381	381
Total Number of Filled Positions	381	381	381

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,473,987,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM		1,418,500,000		1,418,500,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		1,473,987,000		1,473,987,000
National Capital Region (NCR)		1,473,987,000		1,473,987,000
TOTAL AGENCY BUDGET		1,473,987,000		1,473,987,000

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 Light Rail Transit Authority.

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support		P 55,487,000		P 55,487,000
100000100001000 General management and supervision		55,487,000		55,487,000
Sub-total, General Administration and Support		55,487,000		55,487,000
30000000000000000000 Operations		1,418,500,000		1,418,500,000
31000000000000000000 00 : Safe, secure, responsive and reliable LRT services provided		1,418,500,000		1,418,500,000
31010000000000000000 SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM		1,418,500,000		1,418,500,000
Sub-total, Operations		1,418,500,000		1,418,500,000
TOTAL NEW APPROPRIATIONS		P 1,473,987,000 =====		P 1,473,987,000 =====



Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	37,551	1,108,672	1,473,987
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>37,551</u>	<u>1,108,672</u>	<u>1,473,987</u>
GRAND TOTAL	<u>37,551</u>	<u>1,108,672</u>	<u>1,473,987</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL  
OUTCOME : Safe, Secure, Responsive and Reliable LRT Services provided

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>	
Safe, Secure, Responsive and Reliable LRT services provided			
Improve Reliability of Train Service (Headway during peak hours)	Line 2 = 4-5 minutes headway	Line 2 = 6.5 minutes	
Reduction of Train Service Interruption	Line 2 = Less than or equal to 13.37 minutes	Line 2 = 9.38 minutes	
Customer Satisfaction Survey Report	Line 2 = with Very Satisfactory Rating	Line 2 = with Satisfactory Rating	
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Safe, Secure, Responsive and Reliable LRT Services provided			
SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION AND MODERNIZATION PROGRAM			
Outcome Indicators			
1. Optimal capacity in train systems achieved, in passengers per square meter (ppsm)	Line 2 = 4-5 ppsm	2016 - Line 2 = 4 ppsm 2017 - Line 2 = 4 ppsm	Line 2 = 4-5 ppsm
2. Level of Service (LOS)/Service Quality in General	Line 2 = with Satisfactory Rating	2016 - Line 2 = with Satisfactory Rating 2017 - Line 2 = with Satisfactory Rating	Line 2 = with Satisfactory Rating

## H.2. MANILA INTERNATIONAL AIRPORT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
Budgetary Adjustment(s)	<u>3,609,522</u>		
Transfer(s) from: Unprogrammed Fund (SIPSP)	<u>3,609,522</u>		
TOTAL OBLIGATIONS	<u>3,609,522</u>		

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>3,609,522,000</u>		
Regular	<u>3,609,522,000</u>		
MOOE	<u>3,609,522,000</u>		
TOTAL AGENCY BUDGET	<u>3,609,522,000</u>		
Regular	<u>3,609,522,000</u>		
MOOE	<u>3,609,522,000</u>		

Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	<u>3,609,522</u>		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,609,522</u>		
GRAND TOTAL	<u>3,609,522</u>		

H.3. PHILIPPINE NATIONAL RAILWAYS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	715,000	3,515,000	20,000
General Fund	715,000	3,515,000	20,000
TOTAL OBLIGATIONS	715,000	3,515,000	20,000

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
Operations		3,515,000,000	20,000,000
Regular		1,015,000,000	20,000,000
MOOE		1,015,000,000	20,000,000
Projects / Purpose		2,500,000,000	
MOOE		2,500,000,000	
Projects / Purpose	715,000,000		
MOOE	715,000,000		
TOTAL AGENCY BUDGET	715,000,000	3,515,000,000	20,000,000
Regular		1,015,000,000	20,000,000
MOOE		1,015,000,000	20,000,000
Projects / Purpose	715,000,000	2,500,000,000	
MOOE	715,000,000	2,500,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	234	234	234
Total Number of Filled Positions	190	234	234

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 20,000,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
RAILWAY SYSTEM MAINTENANCE PROGRAM		20,000,000		20,000,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		20,000,000		20,000,000
National Capital Region (NCR)		20,000,000		20,000,000
TOTAL AGENCY BUDGET		20,000,000		20,000,000

SPECIAL PROVISION(S)

1. Subsidy to the Philippine National Railways. The amount of Twenty Million Pesos (P20,000,000) appropriated herein under the subsidy to the Philippine National Railways (PNR) shall be used for the implementation of the Railway System Maintenance Program of the PNR.

The release of funds shall be subject to submission of a program of work.

2. Prior Years' Subsidy Releases from the National Government. The PNR is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the PNR shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the PNR's Board of Directors, to be submitted to the DBM for further approval.
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 PNR.

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
30000000000000000000 Operations	P	20,000,000		P 20,000,000
31000000000000000000 00 : Safe, reliable and efficient rail services provided		20,000,000		20,000,000
31010000000000000000 RAILWAY SYSTEM MAINTENANCE PROGRAM		20,000,000		20,000,000
Sub-total, Operations		20,000,000		20,000,000
TOTAL NEW APPROPRIATIONS	P	20,000,000		P 20,000,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	715,000	3,515,000	20,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>715,000</u>	<u>3,515,000</u>	<u>20,000</u>
GRAND TOTAL	<u>715,000</u>	<u>3,515,000</u>	<u>20,000</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL  
OUTCOME : Safe, reliable and efficient rail services provided

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Safe, reliable and efficient rail services provided		
Increase in revenues by:		
100% - Bicol Express	8,450	n/s
100% - Bicol Express Service	80,935	n/s
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: OPERATION OF A RELIABLE, AFFORDABLE AND EFFICIENT TRANSPORT SERVICE		
Increase in Ridership	30,305,675	16,524,777
Increase in Train Trips	23,018	14,835
Affordability	20%	20%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Safe, reliable and efficient rail services provided			
RAILWAY SYSTEM MAINTENANCE PROGRAM			
Outcome Indicators			
1. Amount of rail-revenues generated	P549,896,033	P278,097,282	P604,643,345
2. Percentage of the surveyed riding public who rated the rail services as satisfactory or better	50%	n/a	50%
3. Derailment accidents	0	0	0

Output Indicators			
1. Number of bridges repaired and/or rehabilitated	2	0	0
2. Percentage increase of passenger trips completed per schedule	98.75%	98.58%	98.80%
3. Number of passenger ferried/accommodated by safe and more reliable train operation considering 75% load factor	30,015,803	21,829,307 (2016)	38,345,180
4. Number of stations restored and/or renovated	2	0	0

## I. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

## I.1. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	163,537	131,811	165,694
General Fund	163,537	131,811	165,694
TOTAL OBLIGATIONS	163,537	131,811	165,694

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	48,467,000	47,819,000	80,926,000
Regular	48,467,000	47,819,000	80,926,000
MOOE	48,467,000	47,819,000	80,926,000
Support to Operations	13,255,000	10,000,000	10,300,000
Regular	13,255,000	10,000,000	10,300,000
MOOE	13,255,000	10,000,000	10,300,000
Operations	101,815,000	73,992,000	74,468,000
Regular	101,815,000	73,992,000	74,468,000
MOOE	101,815,000	73,992,000	74,468,000
TOTAL AGENCY BUDGET	163,537,000	131,811,000	165,694,000
Regular	163,537,000	131,811,000	165,694,000
MOOE	163,537,000	131,811,000	165,694,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	99	99	99
Total Number of Filled Positions	99	99	98

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s) as indicated hereunder.....P 165,694,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		74,468,000		74,468,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		165,694,000		165,694,000
National Capital Region (NCR)		165,694,000		165,694,000
TOTAL AGENCY BUDGET		165,694,000		165,694,000

## SPECIAL PROVISION(S)

- Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Philippine Institute for Development Studies.

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support		P 80,926,000		P 80,926,000
100000100001000 General management and supervision		80,926,000		80,926,000
Sub-total, General Administration and Support		80,926,000		80,926,000
2000000000000000000 Support to Operations		10,300,000		10,300,000
200000100001000 Publication, Seminars and Management Systems and Project Services		8,240,000		8,240,000

200000100002000	Operations of the Philippine APEC Study Center Network (PASCN)	2,060,000	2,060,000
Sub-total, Support to Operations		<u>10,300,000</u>	<u>10,300,000</u>
3000000000000000	Operations	<u>74,468,000</u>	<u>74,468,000</u>
3100000000000000	00 : Government policies and services, through the aid of policy research, improved	<u>74,468,000</u>	<u>74,468,000</u>
3101000000000000	SOCIO-ECONOMIC POLICY RESEARCH PROGRAM	<u>74,468,000</u>	<u>74,468,000</u>
Sub-total, Operations		<u>74,468,000</u>	<u>74,468,000</u>
TOTAL NEW APPROPRIATIONS		P 165,694,000 =====	P 165,694,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	163,537	131,811	165,694
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>163,537</u>	<u>131,811</u>	<u>165,694</u>
GRAND TOTAL	<u>163,537</u>	<u>131,811</u>	<u>165,694</u>

**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**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Government policies and services, through the aid of policy research, improved		
Percentage of research projects completed within the last 3 years which contributed to policy making or were adopted/utilized by policy makers	100%	100%



MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: RESEARCH AND DEVELOPMENT SERVICES</b>		
Number of research studies completed	34	34
Percentage of research projects completed within the approved time frame	92%	100%
Percentage of research projects completed within the last 3 years submitted/presented to policymakers and/or cited/published in a recognized journal or other publication	100%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Government policies and services, through the aid of policy research, improved			
<b>SOCIO-ECONOMIC POLICY RESEARCH PROGRAM</b>			
FY 2018 Outcome Indicator			
Percentage of research projects completed within the last 3 years approved and utilized by policy makers/government agencies/stakeholders	100%		
FY 2019 Outcome Indicator			
Percentage of research projects completed within 3 years that has contributed to policy/program formulation, implementation, and evaluation			50%
Output Indicators			
1.Number of research studies completed within the year	34	34	34
2.Percentage of research projects completed within the last 3 years submitted/presented to policymakers and/or cited in an internationally referred or PIDS recognized journal	100%	100%	100%

**J. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE**

**J.1. PEOPLE'S TELEVISION NETWORK, INCORPORATED**

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	835,740	76,097	576,321
General Fund	835,740	76,097	576,321
Total Available Appropriations	835,740	76,097	576,321
Unused Appropriations	( 678,440)		
Unreleased Appropriation	( 678,440)		
<b>TOTAL OBLIGATIONS</b>	<b>157,300</b>	<b>76,097</b>	<b>576,321</b>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	157,300,000	76,097,000	78,380,000
Regular	157,300,000	76,097,000	78,380,000
MOOE	157,300,000	76,097,000	78,380,000
Operations			497,941,000
Regular			497,941,000
MOOE			50,000,000
CO			447,941,000
TOTAL AGENCY BUDGET	157,300,000	76,097,000	576,321,000
Regular	157,300,000	76,097,000	576,321,000
MOOE	157,300,000	76,097,000	128,380,000
CO			447,941,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	766	766	766
Total Number of Filled Positions	766	172	278

Proposed New Appropriations Language

For subsidy and equity requirements in accordance with the program(s) and project(s), as indicated hereunder...P 576,321,000  
=====

OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PTV MODERNIZATION PROGRAM		50,000,000	447,941,000	497,941,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		128,380,000	447,941,000	576,321,000
National Capital Region (NCR)		128,380,000	447,941,000	576,321,000
TOTAL AGENCY BUDGET		128,380,000	447,941,000	576,321,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Equity to the People's Television Network, Inc. The amount of Four Hundred Forty Seven Million Nine Hundred Forty One Thousand Pesos (P447,941,000) appropriated herein for PTNI shall be used as equity contribution of the National Government for the implementation of PTNI's Revitalization Plan pursuant to R.A. No. 10390 and its implementing rules and regulations. In no case shall said amount be used for any other purpose.

Release of funds shall be subject to submission of the following:

- a) program of work with an implementation schedule consistent with the Business Plan approved by the PTNI Board of Directors and submitted to DBM; and
  - b) Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.
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 PTNI.

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	P 78,380,000		P 78,380,000	
100000100001000	General Management and Supervision	78,380,000			78,380,000
Sub-total, General Administration and Support		<u>78,380,000</u>			<u>78,380,000</u>
3000000000000000	Operations	<u>50,000,000</u>	447,941,000		<u>497,941,000</u>
3100000000000000	00 : Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded	<u>50,000,000</u>	447,941,000		<u>497,941,000</u>
3101000000000000	PTV MODERNIZATION PROGRAM	<u>50,000,000</u>	447,941,000		<u>497,941,000</u>
Sub-total, Operations		<u>50,000,000</u>	<u>447,941,000</u>		<u>497,941,000</u>
TOTAL NEW APPROPRIATIONS		P 128,380,000	P 447,941,000	P 576,321,000	
		=====	=====	=====	

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	157,300	76,097	128,380
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>157,300</u>	<u>76,097</u>	<u>128,380</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>157,300</u>	<u>76,097</u>	<u>128,380</u>

Capital Outlays			
Investment Outlay			447,941
TOTAL CAPITAL OUTLAYS			<u>447,941</u>
GRAND TOTAL	<u>157,300</u>	<u>76,097</u>	<u>576,321</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded		
Audience share increased by greater than 2% annually	>2% increase from previous year (3.5M average viewers/day)	No Data Available
Rate of news and public affairs program increased by greater than 10% annually	>10% increase from previous year (13.5 hrs. average/day)	3,839.19 hours

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: TELEVISION NETWORK OPERATIONS SERVICES		
Audience Share Ratings	8%	No Data Available
Transmission Coverage	45%	45%
PTV Brand and Program Development	48 programs	51 programs

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded			
PTV MODERNIZATION PROGRAM			
Outcome Indicators			
1. Audience share increased by greater than 2% annually	> 2% increase from previous year (3.5M average viewers/day)	3,125 M average viewers/day	1% increase from previous year
2. Rate of news and public affairs program increased by greater than 10% annually	>10% increase from previous year (13.5 hrs. average/day)	10 hrs. average/day	>10% increase from previous year
Output Indicators			
1. Audience Share (% Rating)	9%	6.5%	9%
2. Transmission Coverage (% Signal Reach)	45%	42%	47%
3. PTV Brand and Program Development	90% or 54 programs	70%	90% or 54 programs

K. OTHER EXECUTIVE OFFICES

K.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	125,000	184,200	191,530
General Fund	125,000	184,200	191,530
TOTAL OBLIGATIONS	125,000	184,200	191,530

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
Operations	125,000,000	184,200,000	191,530,000
Regular	125,000,000	184,200,000	191,530,000
CO	125,000,000	184,200,000	191,530,000
TOTAL AGENCY BUDGET	125,000,000	184,200,000	191,530,000
Regular	125,000,000	184,200,000	191,530,000
CO	125,000,000	184,200,000	191,530,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	203	203	203
Total Number of Filled Positions	161	192	203

Proposed New Appropriations Language

For equity requirements in accordance with the program(s), as indicated hereunder.....P 191,530,000

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			191,530,000	191,530,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )**  
( in pesos )

REGION	PS	MOOE	CO	TOTAL
Regional Allocation			191,530,000	191,530,000
Region III - Central Luzon			191,530,000	191,530,000
TOTAL AGENCY BUDGET			191,530,000	191,530,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

- Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the 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
PROGRAMS				
3000000000000000 Operations			P 191,530,000	P 191,530,000
3100000000000000 00 : Business located and operating within the economic zone increased			191,530,000	191,530,000
3101000000000000 ECOZONE DEVELOPMENT PROGRAM			191,530,000	191,530,000
Sub-total, Operations			191,530,000	191,530,000
TOTAL NEW APPROPRIATIONS			P 191,530,000	P 191,530,000
			=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Capital Outlays			
Investment Outlay	125,000	184,200	191,530
TOTAL CAPITAL OUTLAYS	125,000	184,200	191,530
GRAND TOTAL	125,000	184,200	191,530

**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)	2017 GAA Targets	2017 Actual
Business located and operating within the economic zone increased		
Number of locators increased by at least 5% annually from FY 2013	83	128
Jobs generated increased by at least 5% annually from FY 2013	21,259	37,455
Investment generated by FY 2017	P 787M investment generated	P 2.06 Billion

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: ECOZONE DEVELOPMENT		
Percentage of completed projects accepted without deficiency/COA findings	100%	100%
Percentage of projects completed on schedule	100%	50%
Number of infrastructure projects started in the year 2017	5	4

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Business located and operating within the economic zone increased			
ECOZONE DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of registered locators	139	126	141
2. Number of generated employment	38,167	34,697	45,855
3. Amount of generated investment	P6.38 Billion	P5.8 Billion	P6.38 Billion
Output Indicators			
1. Number of infrastructure projects started	5		6
2. Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%	100%
3. Number of infrastructure projects completed on schedule	5		6

## K.2. BASES CONVERSION AND DEVELOPMENT AUTHORITY

## Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	1,031,466	6,868,400	17,178,853
General Fund	1,031,466	6,868,400	17,178,853
Total Available Appropriations	1,031,466	6,868,400	17,178,853
Unused Appropriations	( 135,340)		
Unreleased Appropriation	( 135,340)		
TOTAL OBLIGATIONS	896,126	6,868,400	17,178,853

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
Support to Operations	896,126,000	362,900,000	236,000,000
Regular	896,126,000	362,900,000	236,000,000
MOOE	896,126,000	362,900,000	236,000,000
Operations		6,505,500,000	16,942,853,000
Projects / Purpose		6,505,500,000	16,942,853,000
MOOE CO		6,505,500,000	16,942,853,000
TOTAL AGENCY BUDGET	896,126,000	6,868,400,000	17,178,853,000
Regular	896,126,000	362,900,000	236,000,000
MOOE	896,126,000	362,900,000	236,000,000
Projects / Purpose		6,505,500,000	16,942,853,000
MOOE CO		6,505,500,000	16,942,853,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	196	196	195
Total Number of Filled Positions	154	196	195

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 17,178,853,000  
=====

PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
	INFRASTRUCTURE DEVELOPMENT PROGRAM		16,942,853,000	

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		17,178,853,000		17,178,853,000
National Capital Region (NCR)		17,178,853,000		17,178,853,000
TOTAL AGENCY BUDGET		17,178,853,000		17,178,853,000



## SPECIAL PROVISION(S)

1. Subsidy to the Bases Conversion and Development Authority. The amount of Sixteen Billion Nine Hundred Forty Two Million Eight Hundred Fifty Three Thousand Pesos (P16,942,853,000), 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.

Release of funds shall be subject to the submission of program of works.

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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
2000000000000000 Support to Operations	P	236,000,000		P 236,000,000
200000100001000 Provision of power subsidy		236,000,000		236,000,000
Sub-total, Support to Operations		<u>236,000,000</u>		<u>236,000,000</u>
3000000000000000 Operations		16,942,853,000		16,942,853,000
3100000000000000 00 : Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased		16,942,853,000		16,942,853,000
3101000000000000 INFRASTRUCTURE DEVELOPMENT PROGRAM		16,942,853,000		16,942,853,000
Sub-total, Operations		<u>16,942,853,000</u>		<u>16,942,853,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>17,178,853,000</u>		P <u>17,178,853,000</u>

## Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	896,126	362,900	17,178,853
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>896,126</u>	<u>362,900</u>	<u>17,178,853</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>896,126</u>	<u>362,900</u>	<u>17,178,853</u>
Capital Outlays			
Investment Outlay		6,505,500	
TOTAL CAPITAL OUTLAYS		<u>6,505,500</u>	
GRAND TOTAL	<u>896,126</u>	<u>6,868,400</u>	<u>17,178,853</u>

## 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)	2017 GAA Targets	2017 Actual	
Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased			
Number of locators	800	949	
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased			
INFRASTRUCTURE DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of generated employment	2,331	2,331	4,800
Output Indicators			
1. Number of infrastructure projects started	3	3	4
2. Percentage of completion of infrastructure projects	43.33%	43.33%	50%

## K.3. CAGAYAN ECONOMIC ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations			101,240
General Fund			101,240
TOTAL OBLIGATIONS			101,240
			=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
Operations			101,240,000
Regular			101,240,000
MOOE			101,240,000
TOTAL AGENCY BUDGET			101,240,000
Regular			101,240,000
MOOE			101,240,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	60	60	60
Total Number of Filled Positions	60	60	60

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 101,240,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM		101,240,000		101,240,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		101,240,000		101,240,000
Region II - Cagayan Valley		101,240,000		101,240,000
TOTAL AGENCY BUDGET		101,240,000		101,240,000

SPECIAL PROVISION(S)

- Shares of Cagayan Economic Zone Authority Share from the Five Percent (5%) of Gross Income Paid by All Business Establishments Operating within Cagayan Economic Zone. The amount of One Hundred One Million Two Hundred Forty Thousand Pesos (P101,240,000) appropriated herein representing the one and a half percent (1 1/2%) share of Cagayan Economic Authority (CEZA) from the five percent (5%) of gross income paid by all establishments operating within the Zone in FY 2011 to FY 2015 pursuant to Section No. 4 of R.A. No. 7922, shall be used for the implementation Ecozone Development Program.
- Prior Years' Subsidy Releases from the National Government. The CEZA is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the CEZA shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the CEZA's Board of Directors, to be submitted to the DBM for further approval.
- 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 CEZA.

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
3000000000000000 Operations	P	101,240,000		P 101,240,000
3100000000000000 00 : Business located and operating within the economic zone increased		101,240,000		101,240,000
3101000000000000 ECOZONE DEVELOPMENT PROGRAM		101,240,000		101,240,000
Sub-total, Operations		101,240,000		101,240,000
TOTAL NEW APPROPRIATIONS	P	101,240,000		P 101,240,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy			101,240
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			101,240
GRAND TOTAL			101,240

**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)	2018 GAA Targets	Baseline	2019 Targets
Business located and operating within the economic zone increased			
ECOZONE DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of registered locators		83	87
2. Number of generated employment		4,232	4,443
3. Amount of generated investment			P 393.9 Million
Output Indicators			
1. Number of infrastructure projects started			1
2. Percentage of infrastructure projects implemented in accordance with plans and specifications			100%
3. Number of infrastructure projects completed on schedule			1

**K.4. CREDIT INFORMATION CORPORATION**Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	12,795	53,915	19,311
General Fund	12,795	53,915	19,311
TOTAL OBLIGATIONS	12,795	53,915	19,311

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	12,795,000	53,915,000	19,311,000
Regular	12,795,000	53,915,000	19,311,000
MOOE	12,795,000	53,915,000	19,311,000
TOTAL AGENCY BUDGET	12,795,000	53,915,000	19,311,000
Regular	12,795,000	53,915,000	19,311,000
MOOE	12,795,000	53,915,000	19,311,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	40	40	40
Total Number of Filled Positions	28	40	40

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 19,311,000  
=====

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		19,311,000		19,311,000
National Capital Region (NCR)		19,311,000		19,311,000
TOTAL AGENCY BUDGET		19,311,000		19,311,000

SPECIAL PROVISION(S)

- Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Credit Information Corporation.

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support		P 19,311,000		P 19,311,000
1000001000010000 General management and supervision		19,311,000		19,311,000
Sub-total, General Administration and Support		19,311,000		19,311,000
TOTAL NEW APPROPRIATIONS		P 19,311,000		P 19,311,000

Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	12,795	53,915	19,311
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	12,795	53,915	19,311
GRAND TOTAL	12,795	53,915	19,311

## 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 OFs increased

ORGANIZATIONAL OUTCOME : Credit Information System (CIS) ready for contribution and access

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual	
Credit Information System (CIS) ready for contribution and access			
Number of Financial Institutions ready to contribute and access the CIS	16	58	
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Credit Information System (CIS) ready for contribution and access			
General management and supervision			
Outcome Indicator			
1. Percentage of Financial Institutions or individual users who rated the credit reports as satisfactory or better	50%	50%	75%
Output Indicator			
1. Number of credit reports added to system and percentage over total	1,500,000	1,500,000	2,000,000

## K.5. CULTURAL CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	838,159	809,089	308,173
General Fund	838,159	809,089	308,173
Automatic Appropriations	4,461	7,000	7,000
Special Account	4,461	7,000	7,000
TOTAL OBLIGATIONS	842,620	816,089	315,173

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	264,295,000	146,655,000	181,651,000
Regular	264,295,000	146,655,000	181,651,000
MOOE	264,295,000	146,655,000	181,651,000
Operations	134,661,000	669,434,000	133,522,000
Regular	134,661,000	153,598,000	133,522,000
MOOE	134,661,000	153,598,000	133,522,000
Projects / Purpose		515,836,000	
MOOE		515,836,000	
Projects / Purpose	443,664,000		
MOOE	443,664,000		
TOTAL AGENCY BUDGET	842,620,000	816,089,000	315,173,000
Regular	398,956,000	300,253,000	315,173,000
MOOE	398,956,000	300,253,000	315,173,000
Projects / Purpose	443,664,000	515,836,000	
MOOE	443,664,000	515,836,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	315	315	315
Total Number of Filled Positions	256	315	315

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 308,173,000  
=====

PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		126,522,000		126,522,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		308,173,000		308,173,000
National Capital Region (NCR)		308,173,000		308,173,000
TOTAL AGENCY BUDGET		308,173,000		308,173,000

## SPECIAL PROVISION(S)

1. Tobacco Inspection Fees. The amount of Seven Million Pesos (P7,000,000) shall be used by the Cultural Center of the Philippines (CCP) to augment its MOOE sourced from fifty percent (50%) of the tobacco inspection fees collected in accordance with Section 143 of P.D. No. 1158, as amended.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Book VI of E.O. No. 292, s. 1987.

2. Prior Years' Subsidy Releases from the National Government. The CCP is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the CCP shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the CCP's Board of Directors, to be submitted to the DBM for further approval.
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 CCP.

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P	181,651,000	P	181,651,000
100000100001000	General management and supervision		181,651,000		181,651,000
	Sub-total, General Administration and Support		181,651,000		181,651,000
3000000000000000	Operations		126,522,000		126,522,000
3100000000000000	00 : Promotion of Philippine Arts and Culture improved		126,522,000		126,522,000
3101000000000000	PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		126,522,000		126,522,000
	Sub-total, Operations		126,522,000		126,522,000
	TOTAL NEW APPROPRIATIONS	P	308,173,000	P	308,173,000



Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	842,620	816,089	315,173
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>842,620</u>	<u>816,089</u>	<u>315,173</u>
GRAND TOTAL	<u>842,620</u>	<u>816,089</u>	<u>315,173</u>

## 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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Promotion of Philippine Arts and Culture improved		
Number of audiences increased by 5% annually	550,000	900,658
Number of productions increased by 5% annually	1,050	914
Number of artists trained and given awards and/or recognitions by accredited awarding bodies by 3% annually	850	13,667

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: PRESENTATION OF CULTURAL AND ARTISTIC EVENTS		
No. of productions (produced, co-produced, lessees)	1,050	914
No. of arts participants/performers	16,000	38,046
No. of audiences, stakeholders, supporters & advocates of the arts	550,000	900,658
No. of next generation artists with advance technical skills and knowledge in their art forms	850	13,667
No. of audiences of CCP workshops	12,000	21,607
No. of beneficiaries for outreach programs	23,500	90,254
MFO 2: PROVISION OF EVENT FACILITIES		
No. of days in a year on which events are held as percentage of days in a year	90%	90%
Percentage of requests for renting the facilities that are acted upon within three (3) days	100%	100%
Percentage of clients who rate the facilities as good or better	90%	92%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Promotion of Philippine Arts and Culture improved			
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of audiences who patronized CCP shows/ productions, trainings and workshops	470,800	461,621 (2016)	465,000
2. Percentage increase in the number of audiences	2%	2.32% (2016)	2%
3. Percentage of clients who rated the facilities as good or better	90%	92% (2016)	92%
Output Indicators			
1. Number of events held in a year	950	922 (2016)	920
2. Percentage increase in the number of productions	3%	3.7% (2016)	3%

## K.6. DEVELOPMENT ACADEMY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	553,480	638,712	316,484
General Fund	553,480	638,712	316,484
TOTAL OBLIGATIONS	553,480	638,712	316,484

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
Operations	553,480,000	638,712,000	316,484,000
Regular	553,480,000	308,462,000	312,484,000
MOOE	553,480,000	308,462,000	312,484,000
Projects / Purpose		330,250,000	4,000,000
MOOE		330,250,000	4,000,000
TOTAL AGENCY BUDGET	553,480,000	638,712,000	316,484,000
Regular	553,480,000	308,462,000	312,484,000
MOOE	553,480,000	308,462,000	312,484,000
Projects / Purpose		330,250,000	4,000,000
MOOE		330,250,000	4,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	940	940	940
Total Number of Filled Positions	451	449	449

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 316,484,000  
 =====

PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
EDUCATION AND TRAINING PROGRAM		181,270,000		181,270,000
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		135,214,000		135,214,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		316,484,000		316,484,000
National Capital Region (NCR)		316,484,000		316,484,000
TOTAL AGENCY BUDGET	=====	316,484,000	=====	316,484,000

SPECIAL PROVISION(S)

1. Prior Years' Subsidy Releases from the National Government. The Development Academy of the Philippines (DAP) is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the DAP shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the DAP's Board of Directors, to be submitted to the DBM for further approval.
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 DAP.

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
3000000000000000 Operations	P	316,484,000		P 316,484,000
3100000000000000 00 : Transformative leaders, innovative ideas and synergistic solutions towards organizational effectiveness and efficiency achieved		316,484,000		316,484,000
3101000000000000 EDUCATION AND TRAINING PROGRAM		181,270,000		181,270,000
3102000000000000 RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		135,214,000		135,214,000
Sub-total, Operations		316,484,000		316,484,000
TOTAL NEW APPROPRIATIONS	P	316,484,000		P 316,484,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	553,480	638,712	316,484
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>553,480</u>	<u>638,712</u>	<u>316,484</u>
GRAND TOTAL	<u>553,480</u>	<u>638,712</u>	<u>316,484</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Life long learning opportunities for all ensured

ORGANIZATIONAL  
OUTCOME : Transformative leaders, innovative ideas and synergistic solutions towards organizational effectiveness and efficiency achieved

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Transformative leaders, innovative ideas and synergistic solutions towards organizational effectiveness and efficiency achieved		
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: EDUCATION AND TRAINING SERVICES		
1. Number of officers provided training (intake)	140	122
2. Number of international project hostings	17	17
3. Number of capability building projects	73	73
4. Number of Filipino participants to APO	146	181
5. Number of TES, OSM, BCBN, DON and research projects	12	12
6. Number of APO alumni fora/dissemination activities	10	13
7. Number of local and international specialists trained	50	95
8. Number of agencies enabled to apply public service value chain	2	4
9. Percentage completion of the physical expansion of DAP Conference Center in Tagaytay City	25%	0%
MFO 2: RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY		
1. Number of agencies provided assistance in complying with the 2017 PBB Cycle	306	305
2. Percentage of final eligibility assessment of agencies for 2016 PBB Cycle issued within the IATF prescribed timeframe	100%	70%
3. Number of agencies covered	22	38
4. Number of industries covered	5	5
5. Number of participants trained	120	240

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Transformative leaders, innovative ideas and synergistic solutions towards organizational effectiveness and efficiency achieved			
EDUCATION AND TRAINING PROGRAM			
NGCESDP- Public Management Development Program (PMDP)			
Outcome Indicators			
1. Percentage contribution to the pool of trained successors to the CES positions	10%	10%	10%
2. Percentage of REPs institutionalized	20%	20%	20%
Output Indicators			
1. Number of officers and senior technical personnel provided training/capacitated (intake)	140	140	140
2. Percentage of re-entry projects implemented	85%	-	-
3. Percentage of Re-entry Plans (REPs) and Capstones accepted by the panel	-	-	85%
Support to the Projects and Programs of the Productivity Development Program			
Outcome Indicator			
1. Percentage of "multiplier effect" activities implemented by grantees	18%	18%	25%
Output Indicator			
1. Number of international projects/hostings implemented	17	-	16
Education and Training Capability Building Seminar			
Output Indicator			
1. Number of capacitated Legislative staff	-	-	70
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM			
Center of Excellence on Public Sector Productivity			
Outcome Indicator			
1. Percentage of trained public sector organizations that formulated Innovative Productivity Improvement Project (IPIP) plans	100%	100%	100%
Output Indicators			
1. Number of local and international specialists trained	50	50	75
2. Number of agencies assisted in Innovation and Productivity Improvement Project Plan (IPIP) development and innovation laboratory projects	4	4	6
3. Number of researches on public sector productivity issues completed	2	-	1
Harmonization of National Government Performance Monitoring, Information and Reporting System (Phase VI)			
Outcome Indicator			
1. Compliance rate of agencies to RBPMS conditions and requirements	100%	80%	Not lower than 80%
Output Indicators			
1. Number of agencies provided assistance in complying with PBB requirements	-	-	305
2. Number of research studies conducted	-	-	1
Modernizing Government Regulations Program			
Output Indicators			
1. Number of regulatory agencies covered	-	-	25
2. Number of industries covered	-	-	5
3. Number of participants trained	-	-	460

Government Quality Management Program		
Outcome Indicator		
1. Percentage increase in the number of ISO 9001 QMS certifications in government	5%	-
2. Percentage of agencies provided with technical guidance certifiable to ISO 9001:2015 standards	-	100%
Output Indicators		
1. Number of participants trained on QMS	-	200
2. Number of agencies provided with relevant training on QMS	-	15
3. Number of agencies provided with technical guidance on the development and implementation of QMS	-	10

**K.7. HOME GUARANTY CORPORATION**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations		500,000	500,000
General Fund		500,000	500,000
TOTAL OBLIGATIONS		500,000	500,000
		=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
Operations		500,000,000	500,000,000
Regular		500,000,000	500,000,000
CO		500,000,000	500,000,000
TOTAL AGENCY BUDGET		500,000,000	500,000,000
Regular		500,000,000	500,000,000
CO		500,000,000	500,000,000

**STAFFING SUMMARY**

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	140	140	140
Total Number of Filled Positions	122	140	140

Proposed New Appropriations Language

For equity requirements in accordance with the program(s), as indicated hereunder.....P 500,000,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CREDIT GUARANTY PROGRAM ON HOUSING LOANS			500,000,000	500,000,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation			500,000,000	500,000,000
National Capital Region (NCR)			500,000,000	500,000,000
TOTAL AGENCY BUDGET			500,000,000	500,000,000

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 Home Guaranty Corporation.

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
3000000000000000 Operations			P 500,000,000	P 500,000,000
3100000000000000 00 : Access to housing credit guaranty improved			500,000,000	500,000,000
3101000000000000 CREDIT GUARANTY PROGRAM ON HOUSING LOANS			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 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Capital Outlays			
Investment Outlay		500,000	500,000
TOTAL CAPITAL OUTLAYS		500,000	500,000
GRAND TOTAL		500,000	500,000

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Access to housing credit guaranty improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Access to housing credit guaranty improved			
CREDIT GUARANTY PROGRAM ON HOUSING LOANS			
Outcome Indicator			
1. Percentage increase in the number of active partner banks, developers and other financial institutions	7%	7%	7%
Output Indicators			
1. Total housing loans guaranteed	10,000 units	10,000 units	10,000 units
2. Total amount of loans guaranteed	P10 Billion	P10 Billion	P10 Billion
3. Percentage of guaranty enrollment applications completed within 15 working days upon receipt of complete required documentation	100%	100%	100%

## K.8. NATIONAL FOOD AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	5,100,000	7,000,000	7,000,000
General Fund	5,100,000	7,000,000	7,000,000
Budgetary Adjustment(s)	5,468		
Transfer(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund)	5,468		
TOTAL OBLIGATIONS	5,105,468	7,000,000	7,000,000

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
Operations	5,105,468,000	7,000,000,000	7,000,000,000
Regular	5,105,468,000	7,000,000,000	7,000,000,000
MOOE	5,105,468,000	7,000,000,000	7,000,000,000
TOTAL AGENCY BUDGET	5,105,468,000	7,000,000,000	7,000,000,000
Regular	5,105,468,000	7,000,000,000	7,000,000,000
MOOE	5,105,468,000	7,000,000,000	7,000,000,000



STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	4,436	4,436	4,436
Total Number of Filled Positions	3,903	4,436	4,436

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s), indicated hereunder.....P 7,000,000,000  
 =====

PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
BUFFER STOCKING PROGRAM		7,000,000,000		7,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		7,000,000,000		7,000,000,000
National Capital Region (NCR)		7,000,000,000		7,000,000,000
TOTAL AGENCY BUDGET		7,000,000,000		7,000,000,000

SPECIAL PROVISION(S)

- Subsidy to the National Food Authority. The amount of Seven Billion Pesos (P7,000,000,000) appropriated herein under the subsidy to the National Food Authority shall be used for the implementation of the Buffer Stocking Program of the NFA. The NFA shall buy directly from farmers, except in case of calamities, fortuitous events, or shortfall in production where the NFA is authorized to import rice upon recommendation of the NFA Council and approval by the President of the Philippines. The pricing scheme for imported rice shall, as far as practicable, consider the full recovery cost.
- 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
PROGRAMS				
3000000000000000 Operations		P 7,000,000,000		P 7,000,000,000
3100000000000000 00 : Food security for rice and corn ensured		7,000,000,000		7,000,000,000
3101000000000000 BUFFER STOCKING PROGRAM		7,000,000,000		7,000,000,000
Sub-total, Operations		7,000,000,000		7,000,000,000
TOTAL NEW APPROPRIATIONS		P 7,000,000,000		P 7,000,000,000

Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	5,105,468	7,000,000	7,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>5,105,468</u>	<u>7,000,000</u>	<u>7,000,000</u>
GRAND TOTAL	<u>5,105,468</u>	<u>7,000,000</u>	<u>7,000,000</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Market efficiency improved

ORGANIZATIONAL  
OUTCOME : Food security for rice and corn ensured

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Food security for rice and corn ensured Strategic Rice Reserve/Food Security Buffer Stocks maintained	15-day daily rice consumption requirement (DCR) buffer stock maintained at any given time  30-day DCR maintained on June 30/July 1	7 days

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: Price and Supply Stabilization of Rice and Corn		
Percentage of total stored stocks maintained in good and consumable condition	100%	99.83%
Domestic Palay procurement attained	291,945	25,965
Rate of compliance to the Strategic Rice Reserve (SSR: can last 15 days) at the national level	Average of 15 days	46.67% (7 days)

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Food security for rice and corn ensured			
BUFFER STOCKING PROGRAM			
Outcome Indicator			
1. Rate of compliance to the Strategic Rice Reserve at national level	100% (15 days)	15 days	100% (15 days)
Output Indicators			
1. Volume of domestic palay procured (metric tons)	388,889	118,496	388,889
2. Percentage of total stored stocks maintained in good and consumable condition	90%	98%	99%

K.9. NATIONAL HOME MORTGAGE FINANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	1,464,109	500,000	500,000
General Fund	1,464,109	500,000	500,000
TOTAL OBLIGATIONS	1,464,109	500,000	500,000

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
Operations	1,464,109,000	500,000,000	500,000,000
Regular	1,464,109,000	500,000,000	500,000,000
MOOE	237,409,000	500,000,000	500,000,000
CO	1,226,700,000		
TOTAL AGENCY BUDGET	1,464,109,000	500,000,000	500,000,000
Regular	1,464,109,000	500,000,000	500,000,000
MOOE	237,409,000	500,000,000	500,000,000
CO	1,226,700,000		

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	300	300	300
Total Number of Filled Positions	245	300	300

Proposed New Appropriations Language

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

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		500,000,000		500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

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

SPECIAL PROVISION(S)

2. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the National Home Mortgage Finance Corporation.

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
3000000000000000 Operations	P	500,000,000		P 500,000,000
3100000000000000 00 : Access to secure shelter financing of low income families improved		500,000,000		500,000,000
3101000000000000 SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) 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 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	237,409	500,000	500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	237,409	500,000	500,000
TOTAL CURRENT OPERATING EXPENDITURES	237,409	500,000	500,000
Capital Outlays			
Investment Outlay	1,226,700		
TOTAL CAPITAL OUTLAYS	1,226,700		
GRAND TOTAL	1,464,109	500,000	500,000

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Access to secure shelter financing of low income families improved		
No. of underprivileged and homeless families of legally organized associations assisted through the Community Mortgage Program increased by 47,220 by 2017	3,047	5,491
No. of low-income families assisted through the Socialized Housing Loan Take-Out of Receivables (SHELTER) Program	2,726	4,218

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: PROVISION OF HOUSING FINANCE		
A. Community Mortgage Program (CMP)		
Total number of legally organized associations of underprivileged and homeless citizens to gain land tenure security to be assisted	3,047	5,491
Amount of loans granted to legally-organized associations of underprivileged and homeless citizens	P237,459,908	P484,712,000
SHFC's collection efficiency rate	80%	69%
B. Socialized Housing Loan Take-Out of Receivables (SHELTER) Program		
Total number of low-income families assisted	2,726	4,218

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Access to secure shelter financing of low income families improved			
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM			
Outcome Indicators			
1. Increase in available funds for the development of housing for low-income families	P400,000,000	P400,000,000	400,000,000
2. Decrease in the number of families living in unacceptable housing based on HUDCC Housing Needs Study	1,111	1,111	1,111
3. Percent of households provided with adequate housing	8%	14,000	8%
Output Indicators			
1. Total number of low-income families assisted	1,111	1,111	1,111
2. Amount of socialized housing loan receivables purchased from socialized housing originators	P500,000,000	P500,000,000	P500,000,000
3. Value of funds generated to sustain funds for socialized housing programs through securitization of assets	P400,000,000	P400,000,000	P400,000,000

K.10. NATIONAL HOUSING AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	12,685,748	3,257,426	360,208
General Fund	12,685,748	3,257,426	360,208
Continuing Appropriations	17,746,463		
Unreleased Appropriation for MOOE R.A. No. 10717	17,746,463		
Budgetary Adjustment(s)	7,618,537		
Transfer(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund)	7,618,537		
Total Available Appropriations	38,050,748	3,257,426	360,208
Unused Appropriations	( 2,122,908)		
Unreleased Appropriation	( 2,122,908)		
TOTAL OBLIGATIONS	35,927,840	3,257,426	360,208

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
Operations	905,825,000	3,257,426,000	360,208,000
Regular	905,825,000	577,220,000	306,208,000
MOOE	905,825,000	577,220,000	306,208,000
Projects / Purpose		2,680,206,000	54,000,000
MOOE		2,680,206,000	54,000,000
Projects / Purpose	35,022,015,000		
MOOE	35,022,015,000		
TOTAL AGENCY BUDGET	35,927,840,000	3,257,426,000	360,208,000
Regular	905,825,000	577,220,000	306,208,000
MOOE	905,825,000	577,220,000	306,208,000
Projects / Purpose	35,022,015,000	2,680,206,000	54,000,000
MOOE	35,022,015,000	2,680,206,000	54,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	2,414	2,918	2,918
Total Number of Filled Positions	1,143	2,232	2,232

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 360,208,000  
=====

PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM				
	PS	MOOE	CO	TOTAL
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		360,208,000		360,208,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		360,208,000		360,208,000
National Capital Region (NCR)		360,208,000		360,208,000
TOTAL AGENCY BUDGET		360,208,000		360,208,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Subsidy to the National Housing Authority. The amount of Three Hundred Sixty Million Two Hundred Eight Thousand Pesos (P360,208,000) 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. Nos. 7279 and 7835.

Release of funds shall be subject to submission of the NHA Board-approved implementing rules and regulations covering these priority programs and projects.

2. Prior Years' Subsidy Releases from the National Government. The NHA is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the NHA shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the NHA's Board of Directors, to be submitted to the DBM for further approval.
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 NHA.

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
30000000000000000000 Operations	P	360,208,000		P 360,208,000
31000000000000000000 00 : Adequate housing for low-income families provided		360,208,000		360,208,000
31010000000000000000 COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		360,208,000		360,208,000
31010100000000000000 Lot Development and Provision of Housing and Community Facilities Sub-program		360,208,000		360,208,000
Sub-total, Operations		360,208,000		360,208,000
TOTAL NEW APPROPRIATIONS	P	360,208,000		P 360,208,000

## Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	35,927,840	3,257,426	360,208
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,927,840	3,257,426	360,208
GRAND TOTAL	35,927,840	3,257,426	360,208

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Adequate housing for low-income families provided

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Adequate housing for low-income families provided		
No. of housing units constructed	126,071	68,866
% of PDP Target for 2017-2022 achieved	28%	8%
<u>                    MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: Provision of Housing		
No. of housing units constructed	8,347	55,393



ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Adequate housing for low-income families provided			
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM			
Outcome Indicators			
Sub-program 1: Lot Development and Provision of Housing and Community Facilities Sub-program			
1. Percentage decrease in number of homeless low-income families	9.3%	8.6%	5%
2. Percentage of houses built which remained unoccupied	55%	58%	35%
3. Collection efficiency rate	36%	36%	45%
Output Indicators			
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	124,874	124,874	71,047
2. Percentage of lots/house and lot packages/housing units completed within time agreed upon with beneficiaries	90%	90%	90%
3. Percentage of beneficiaries awarded with housing units who rated the lots/house and lot packages as satisfactory or better	89%	89%	90%

**K.11. NATIONAL IRRIGATION ADMINISTRATION**

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	38,376,441	41,669,162	36,897,729
General Fund	38,376,441	41,669,162	36,897,729
Budgetary Adjustment(s)	1,600,164		
Transfer(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund)	1,600,164		
<b>TOTAL OBLIGATIONS</b>	<b>39,976,605</b>	<b>41,669,162</b>	<b>36,897,729</b>

**EXPENDITURE PROGRAM  
(in pesos)**

PURPOSE	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	10,711,537,000	11,382,793,000	18,051,449,000
Regular	10,711,537,000	11,382,793,000	18,051,449,000
MOOE	10,711,537,000	11,382,793,000	18,051,449,000

Support to Operations	<u>1,740,664,000</u>	<u>2,264,716,000</u>	<u>727,802,000</u>
Regular	<u>1,740,664,000</u>	<u>2,264,716,000</u>	<u>727,802,000</u>
MOOE	1,740,664,000	2,264,716,000	727,802,000
Operations	<u>14,799,700,000</u>	<u>28,021,653,000</u>	<u>18,118,478,000</u>
Regular	<u>14,799,700,000</u>	<u>14,808,471,000</u>	<u>6,105,082,000</u>
MOOE	14,799,700,000	14,808,471,000	6,105,082,000
Projects / Purpose		<u>13,213,182,000</u>	<u>12,013,396,000</u>
MOOE		13,213,182,000	12,013,396,000
Projects / Purpose	<u>12,724,704,000</u>		
MOOE	12,724,704,000		
TOTAL AGENCY BUDGET	<u>39,976,605,000</u>	<u>41,669,162,000</u>	<u>36,897,729,000</u>
Regular	<u>27,251,901,000</u>	<u>28,455,980,000</u>	<u>24,884,333,000</u>
MOOE	27,251,901,000	28,455,980,000	24,884,333,000
Projects / Purpose	<u>12,724,704,000</u>	<u>13,213,182,000</u>	<u>12,013,396,000</u>
MOOE	12,724,704,000	13,213,182,000	12,013,396,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,870	3,870	3,870
Total Number of Filled Positions	3,429	3,870	3,870

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 36,897,729,000  
 =====

OPERATIONS BY PROGRAM

PROPOSED 2019 ( Cash-Based )

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
IRRIGATION SYSTEMS RESTORATION PROGRAM		2,326,030,000		2,326,030,000
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		15,792,448,000		15,792,448,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE		10,689,184,000		10,689,184,000
Regional Allocation		26,208,545,000		26,208,545,000
Region I - Ilocos		2,731,198,000		2,731,198,000
Cordillera Administrative Region (CAR)		1,602,635,000		1,602,635,000
Region II - Cagayan Valley		3,797,326,000		3,797,326,000
Region III - Central Luzon		3,342,099,000		3,342,099,000
Region IVA - CALABARZON		1,296,177,000		1,296,177,000
Region IVB - MIMAROPA		1,380,700,000		1,380,700,000
Region V - Bicol		1,242,998,000		1,242,998,000
Region VI - Western Visayas		1,265,635,000		1,265,635,000
Region VII - Central Visayas		1,671,240,000		1,671,240,000
Region VIII - Eastern Visayas		956,713,000		956,713,000
Region IX - Zamboanga Peninsula		968,433,000		968,433,000
Region X - Northern Mindanao		1,301,778,000		1,301,778,000
Region XI - Davao		1,409,469,000		1,409,469,000
Region XII - SOCCSKSARGEN		1,807,532,000		1,807,532,000
Region XIII - CARAGA		1,434,612,000		1,434,612,000
<b>TOTAL AGENCY BUDGET</b>		<b>36,897,729,000</b>		<b>36,897,729,000</b>

**SPECIAL PROVISION(S)**

- Subsidy for Operating Requirements. The amount of Four Billion Seven Hundred Fourteen Million Nine Hundred Seventy Seven Thousand Pesos (P4,714,977,000) 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 hectares and below in accordance with Section 3 of R.A. No. 10969.

- Right-of-Way and Feasibility Studies. The amounts of Two Hundred Million Pesos (P200,000,000) and Three Hundred Eighty Three Million Pesos (P383,000,000) 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, relative to the implementation of projects of NIA.

Release of funds shall be subject to the guidelines issued by NIA for the purpose.

- Subsidy for Maintenance of Irrigation Systems. The amount of Thirty Two Million Five Hundred Thousand Pesos (P32,500,000) appropriated herein shall be used to cover the acquisition of heavy equipment which shall be used for the operations and maintenance of existing irrigation systems of NIA.
- Comprehensive Agrarian Reform Program. The amount of Five Hundred Twenty Eight Million Five Hundred Forty Nine Thousand Pesos (P528,549,000) appropriated herein under the subsidy for NIA shall be used for Other Irrigation Sub-Program in support of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program.
- Subsidy for National Irrigation Systems and Communal Irrigation Systems. The amount of Eight Billion Five Hundred Sixty Four Million Two Hundred Seventy Five Thousand Pesos (P8,564,275,000) appropriated herein shall be used for expenses directly related to the implementation of National Irrigations Systems (NIS) and Communal Irrigation Systems (CIS). 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 irrigator's associations consistent with the standard specifications set by DPWH 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.

- Subsidy for Small Irrigation Projects. The amount of Four Billion Six Hundred Thirty One Million Six Hundred Five Thousand Pesos (P4,631,605,000) 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 Irrigator's Association concerned, which shall commit to shoulder the costs thereof. Implementation of this provision shall be subject to the guidelines issued by NIA.

7. Subsidy for Payment of Agri-Agra Bonds. The amount of One Billion Four Hundred Ninety Eight Million Eight Hundred Seventy Thousand Pesos (P1,498,870,000) appropriated herein shall be used to cover the payment of the Agri-Agra Bonds issued by National Development Company (NDC) in FYs 2006 and 2009 relative to the rehabilitation and repair of NIA's existing irrigation systems.

Release of funds shall be made directly to the NDC and be based on the validated amount of loan principal and interest payments by the DOF.

8. 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 the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the master plan of irrigation projects and inventory of all existing and ongoing irrigation projects. The Administrator of NIA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NIA website.
9. Prior Years' Subsidy Releases from the National Government. The NIA is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the NIA shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the NIA's Board of Directors, to be submitted to the DBM for further approval.
10. 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-0thers 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
<b>PROGRAMS</b>					
10000000000000	General Administration and Support	P 18,051,449,000			P 18,051,449,000
100000100001000	Operating Subsidy		4,714,977,000		4,714,977,000
100000100002000	Agri-Agra NDC Loan Repayment		1,498,870,000		1,498,870,000
100000100004000	Payment of NIA's Obligation to CE-Casacnan for Water Delivery Fee		3,347,637,000		3,347,637,000
100000100005000	Operation and Maintenance of NIS Pump Irrigation Systems		287,626,000		287,626,000
100000100008000	Repair and Maintenance of Irrigation Systems		7,902,583,000		7,902,583,000
100000100015000	Repair of Groundwater Pump Irrigation Systems		299,756,000		299,756,000
	Sub-total, General Administration and Support		<u>18,051,449,000</u>		<u>18,051,449,000</u>
2000000000000000	Support to Operations		<u>727,802,000</u>		<u>727,802,000</u>
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		32,500,000		32,500,000
200000100003000	Feasibility Study and Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects - Proper		383,000,000		383,000,000
200000100005000	Irrigation Management Transfer Support Services - Proper		112,302,000		112,302,000
	Sub-total, Support to Operations		<u>727,802,000</u>		<u>727,802,000</u>

1004 EXPENDITURE PROGRAM FY 2019 VOLUME III

3000000000000000	Operations	<u>18,118,478,000</u>	<u>18,118,478,000</u>
3100000000000000	00 : Irrigation facilities and services enhanced	<u>18,118,478,000</u>	<u>18,118,478,000</u>
3101000000000000	IRRIGATION SYSTEMS RESTORATION PROGRAM	<u>2,326,030,000</u>	<u>2,326,030,000</u>
3101010000000000	NATIONAL IRRIGATION SYSTEM SUB-PROGRAM	1,312,664,000	1,312,664,000
3101020000000000	COMMUNAL IRRIGATION SYSTEM SUB-PROGRAM	475,783,000	475,783,000
3101060000000000	OTHER IRRIGATION SYSTEMS SUB-PROGRAM	537,583,000	537,583,000
3102000000000000	IRRIGATION SYSTEMS DEVELOPMENT PROGRAM	<u>15,792,448,000</u>	<u>15,792,448,000</u>
3102010000000000	NEW NATIONAL IRRIGATION SUB-PROGRAM	4,192,493,000	4,192,493,000
	GOP Counterpart	<u>100,000,000</u>	<u>100,000,000</u>
	Region VI - Western Visayas	100,000,000	100,000,000
3102020000000000	ESTABLISHMENT OF PUMP IRRIGATION SUB-PROGRAM	3,178,254,000	3,178,254,000
	Loan Proceeds	<u>1,236,754,000</u>	<u>1,236,754,000</u>
	Region II - Cagayan Valley	1,236,754,000	1,236,754,000
	GOP Counterpart	<u>467,246,000</u>	<u>467,246,000</u>
	Region II - Cagayan Valley	467,246,000	467,246,000
3102030000000000	SMALL RESERVOIR IRRIGATION SUB-PROGRAM	1,073,478,000	1,073,478,000
3102040000000000	SPECIAL IRRIGATION SUB-PROGRAM	4,764,888,000	4,764,888,000
3102050000000000	EXTENSION / EXPANSION OF EXISTING IRRIGATION SYSTEM SUB-PROGRAM	<u>2,583,335,000</u>	<u>2,583,335,000</u>
Sub-total, Operations		<u>18,118,478,000</u>	<u>18,118,478,000</u>
TOTAL NEW APPROPRIATIONS		P 36,897,729,000 =====	P 36,897,729,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	39,976,605	41,669,162	36,897,729
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>39,976,605</u>	<u>41,669,162</u>	<u>36,897,729</u>
GRAND TOTAL	<u>39,976,605</u>	<u>41,669,162</u>	<u>36,897,729</u>

## 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)	2017 GAA Targets	2017 Actual
Irrigation facilities and services enhanced		
Percentage increase in the number of farmer beneficiaries	5% (1,076,141)	1%
Cropping intensity (NIS and CIS)	141%	157%
Percentage increase in the irrigated areas		
a) Dry season (NIS and CIS)	2.5% (886,067 has.)	8%
b) Wet season (NIS and CIS)	8% (977,496 has.)	7.32%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: IRRIGATION NETWORK SERVICES		
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)	635,764	633,444
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)	587,760	597,260
Total number of farmer serviced - Farmer beneficiaries (No.)	564,000	613,496
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)	2,135	1,958.80
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)	2,465	2,123.10
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)	3,709	4,375.95
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)	6,259	6,979.95
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years	80%	80%
% of irrigation systems compliant to cropping calendar	98%	100%
% of farmers who rate the timeliness of delivery of water as satisfactory or better	80%	94.33%
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)	75%	n/s

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Irrigation facilities and services enhanced			
IRRIGATION SYSTEMS RESTORATION PROGRAM			
Outcome Indicators			
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)	50%	20%	0.68%
2. Percentage increase in the average cropping intensity:			
a. National Irrigation Systems	9%	0	0.45%
b. Communal Irrigation Systems	8%	0	1.03%
Output Indicators			
1. Number of hectares irrigated in all cropping season			
a. National Irrigation Systems	1,187,915	1,135,747	1,191,142
b. Communal Irrigation Systems	1,201,776	1,149,164	1,116,784
2. Number of hectares in irrigation systems restored	6,098	13,030	3,490
3. Kilometers of canal network repaired/rehabilitated with and without canal lining	1,210	459.98	2,910
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase of new service area developed	2.75%	0.99%	3.37%
2. Percentage increase in the number of farmer beneficiaries	4.55%	1.7%	3.37%
Output Indicators			
1. Number of hectares of new service areas developed	28,000	16,562	26,160
2. Kilometer of new canals completed ready for irrigation water services	67	151.53	411

## K.12. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>44,745</u>	<u>35,925</u>	<u>28,255</u>
General Fund	<u>44,745</u>	<u>35,925</u>	<u>28,255</u>
TOTAL OBLIGATIONS	<u>44,745</u>	<u>35,925</u>	<u>28,255</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	8,000,000		8,024,000
Regular	8,000,000		
MOOE	8,000,000		
Projects / Purpose			8,024,000
MOOE			8,024,000
Operations	36,745,000	35,925,000	20,231,000
Regular	36,745,000	35,925,000	20,231,000
MOOE	36,745,000	35,925,000	20,231,000
TOTAL AGENCY BUDGET	44,745,000	35,925,000	28,255,000
Regular	44,745,000	35,925,000	20,231,000
MOOE	44,745,000	35,925,000	20,231,000
Projects / Purpose			8,024,000
MOOE			8,024,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	16	16	16
Total Number of Filled Positions	9	9	9

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 28,255,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			TOTAL
	PS	MOOE	CO	
TEACHING AND RESEARCH PROGRAM		20,231,000		20,231,000



EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		28,255,000		28,255,000
National Capital Region (NCR)		28,255,000		28,255,000
TOTAL AGENCY BUDGET		28,255,000		28,255,000

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Center for Economic Development. The amount of Twenty Million Two Hundred Thirty One Thousand Pesos (P20,231,000) appropriated herein under 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
PROGRAMS					
1000000000000000	General Administration and Support	P 8,024,000			P 8,024,000
100000000001000	General management and supervision		8,024,000		8,024,000
Sub-total, General Administration and Support			8,024,000		8,024,000
3000000000000000	Operations		20,231,000		20,231,000
3100000000000000	00 : Support for researches and scholarships of UPSE sustained		20,231,000		20,231,000
3101000000000000	TEACHING AND RESEARCH PROGRAM		20,231,000		20,231,000
Sub-total, Operations			20,231,000		20,231,000
TOTAL NEW APPROPRIATIONS		P 28,255,000			P 28,255,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	44,745	35,925	28,255
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	44,745	35,925	28,255
GRAND TOTAL	44,745	35,925	28,255

## 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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Support for researches and scholarships of UPSE sustained		
Percentage of students supported who graduate within the approved program of study	80% (MA) 50% (Phd)	38%
Increase in number of MA, MDE and PhD graduates per year	25% (MA/MDE) 200% (PhD)	1
Percentage increase in funded research published in peer-reviewed journals or books	20%	25%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: SUPPORT TO UPSE TEACHING		
Number of graduate student support and retention grants	52	54
MFO 2: SUPPORT TO UPSE RESEARCH		
Number of research projects funded	37	41
Post doctoral fellowship support	2	1
MFO 3: SUPPORT TO UPSE TRAINING/EXTENSION		
Number of training and extension support	2	0

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Support for researches and scholarships of UPSE sustained			
TEACHING AND RESEARCH PROGRAM			
Outcome Indicators			
1. Percentage of graduate students and faculty who were supported and completed their scholarships on time	80%	75% (2016)	75%
2. Number of research outputs in the last 3 years utilized by industry or by other beneficiaries	12	28 (2016)	9
Output Indicators			
1. Number of graduate students and faculty who availed of fellowship grants	52	42 (2016)	30
2. Number of faculty research outputs completed within the year	6	3 (2016)	9
3. Percentage of research outputs presented in internationally referred or UP recognized journal in the last 3 years	50%	10% (2016)	20%

## K.13. PHILIPPINE COCONUT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>1,423,772</u>	<u>1,471,466</u>	<u>1,236,356</u>
General Fund	<u>1,423,772</u>	<u>1,471,466</u>	<u>1,236,356</u>
Automatic Appropriations	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Special Account	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b>TOTAL OBLIGATIONS</b>	<u>1,438,772</u> =====	<u>1,486,466</u> =====	<u>1,251,356</u> =====

**EXPENDITURE PROGRAM**  
(in pesos)

<u>PURPOSE</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>41,450,000</u>	<u>55,824,000</u>	<u>117,356,000</u>
Regular	<u>41,450,000</u>	<u>55,824,000</u>	<u>117,356,000</u>
MOOE	<u>41,450,000</u>	<u>55,824,000</u>	<u>117,356,000</u>
Support to Operations	<u>108,500,000</u>		
Regular	<u>108,500,000</u>		
MOOE	<u>108,500,000</u>		
Operations	<u>148,050,000</u>	<u>1,430,642,000</u>	<u>1,134,000,000</u>
Regular	<u>148,050,000</u>	<u>149,250,000</u>	<u>99,478,000</u>
MOOE	<u>148,050,000</u>	<u>149,250,000</u>	<u>99,478,000</u>
Projects / Purpose		<u>1,281,392,000</u>	<u>1,034,522,000</u>
MOOE		<u>1,281,392,000</u>	<u>1,034,522,000</u>
Projects / Purpose	<u>1,140,772,000</u>		
MOOE	<u>1,140,772,000</u>		
<b>TOTAL AGENCY BUDGET</b>	<u>1,438,772,000</u>	<u>1,486,466,000</u>	<u>1,251,356,000</u>
Regular	<u>298,000,000</u>	<u>205,074,000</u>	<u>216,834,000</u>
MOOE	<u>298,000,000</u>	<u>205,074,000</u>	<u>216,834,000</u>
Projects / Purpose	<u>1,140,772,000</u>	<u>1,281,392,000</u>	<u>1,034,522,000</u>
MOOE	<u>1,140,772,000</u>	<u>1,281,392,000</u>	<u>1,034,522,000</u>

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	826	826	826
Total Number of Filled Positions	534	531	826

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 1,236,356,000  
 =====

OPERATIONS BY PROGRAM

	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
COCONUT INDUSTRY DEVELOPMENT PROGRAM		1,075,800,000		1,075,800,000
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		43,200,000		43,200,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE		1,236,356,000		1,236,356,000
TOTAL AGENCY BUDGET		1,236,356,000		1,236,356,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Coconut Development Fund and Coconut Consumers Stabilization Fund. The amount of Fifteen Million Pesos (P15,000,000) shall be used for the development of the coconut industry sourced from service fees on desiccated coconut and from levies on copra rececada, constituted into the Coconut Development Fund and Coconut Consumers Stabilization Fund in accordance with Section 14 of R.A. No. 1145 and Section 1, Article III of P.D. No. 1468, respectively.  
  
Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.
- Subsidy to the Philippine Coconut Authority. The amount of One Billion Seventy Five Million Eight Hundred Thousand Pesos (P1,075,800,000) appropriated herein under subsidy for the Philippine Coconut Authority (PCA) shall be used for the Coconut Industry Development Program.  
  
In the implementation of said projects, the PCA shall give priority to major coconut producing provinces and other provinces identified in the Focus Geographical Areas in accordance with National Budget Memorandum No. 126 dated April 4, 2016.
- Coconut Palms as Natural Wind Breakers. In the implementation of its programs, projects and activities, the PCA shall encourage farmers to adopt the method of planting coconut palms to act as natural wind breakers along coastal areas.
- Prior Years' Subsidy Releases from the National Government. The PCA is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the PCA shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the PCA's Board of Directors, to be submitted to the DBM for further approval.
- 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	P	<u>117,356,000</u>	P	<u>117,356,000</u>
100000100001000	General Management and Supervision		117,356,000		117,356,000
Sub-total, General Administration and Support			<u>117,356,000</u>		<u>117,356,000</u>
3000000000000000	Operations		<u>1,119,000,000</u>		<u>1,119,000,000</u>
3100000000000000	00 : Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		<u>1,119,000,000</u>		<u>1,119,000,000</u>
3101000000000000	COCONUT INDUSTRY DEVELOPMENT PROGRAM		<u>1,075,800,000</u>		<u>1,075,800,000</u>
3101010000000000	COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		24,922,000		24,922,000
3101020000000000	COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		994,600,000		994,600,000
3101030000000000	COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		56,278,000		56,278,000
3102000000000000	OIL PALM INDUSTRY DEVELOPMENT PROGRAM		<u>43,200,000</u>		<u>43,200,000</u>
3102010000000000	OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM		<u>43,200,000</u>		<u>43,200,000</u>
Sub-total, Operations			<u>1,119,000,000</u>		<u>1,119,000,000</u>
TOTAL NEW APPROPRIATIONS		P	<u>1,236,356,000</u> =====	P	<u>1,236,356,000</u> =====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,438,772	1,486,466	1,251,356
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,438,772</u>	<u>1,486,466</u>	<u>1,251,356</u>
GRAND TOTAL	<u>1,438,772</u>	<u>1,486,466</u>	<u>1,251,356</u>

## 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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		
Increase in recovery rate	1.0 MT/ha	n/s
Increase in average coconut farmers' annual income per hectare	P40,000	P41,823

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: FARM PRODUCTION AND EXTENSION		
MCFs established	60	n/s
Barangay/municipality-based training conducted	1,200	2,970
Farmers trained	120,000	105,573
Brochures and posters produced (pcs)	2,500	n/s
Manual of Good Coconut Extension Practices (pcs)	1,000	n/s
Coconut Production and Management Manual (pcs)	1,000	n/s

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced			
COCONUT INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Increase in average annual (gross) income of coconut farmers	P50,000	P28,142.38	P70,000
2. Percentage increase in yield of coconut palm products	56 nuts/tree/year (24%)	45 nuts/tree/year	60 nuts/tree/year
3. Increase in recovery rate	65%	60%	65%
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM			
Output Indicators			
1. Number of consolidated/federated KANIB SCFOs/ Cooperatives at the provincial level	60	40	45
2. Number of KANIB SCFOs/Cooperatives generating own revenue (village level)	280	242	370
3. Number of agro industrial hubs established, maintained or operationalized	20	5	0

COCONUT PRODUCTIVITY ENHANCEMENT (CPE)  
SUBPROGRAM

## Output Indicators

1. Number of coconut seedlings planted	20,000,000	19,829,512 (2016)	7,329,418
2. Number of seedlings that survived in the last three (3) years	30,300,000	35,217,351	30,300,000
3. Increase in area planted with coconut seeds (in hectares)	3,678,000	3,500,000 (2016)	51,255

COCONUT RESEARCH AND DEVELOPMENT  
SUBPROGRAM

## Output Indicators

1. Number of coconut product research conducted	5	5	5
2. Number of coconut product research completed	n/a	5	n/a

## OIL PALM INDUSTRY DEVELOPMENT PROGRAM

## Outcome Indicators

1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P65,000 (30%)	P50,000	P65,000 (30%)
2. Percentage increase in yield of oil palm products	13T/ha (30%)	10T/ha	13t/ha (30%)

OIL PALM PRODUCTIVITY ENHANCEMENT  
SUBPROGRAM

## Output Indicator

1. Percentage of palms planted of the total palms for planting	1.07%	0.64%	50%
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OIL PALM RESEARCH AND DEVELOPMENT  
SUBPROGRAM

## Output Indicators

1. Number of oil palm product research conducted	3	4	1
2. Number of oil palm product research completed	1	2	0

## K.14. PHILIPPINE POSTAL CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>536,537</u>	<u>585,642</u>	<u>541,323</u>
General Fund	536,537	585,642	541,323
Continuing Appropriations	<u>200,000</u>		
Unreleased Appropriation for MOOE R.A. No. 10717	<u>200,000</u>		
Total Available Appropriations	736,537	585,642	541,323
Unused Appropriations	<u>( 200,000 )</u>		
Unreleased Appropriation	<u>( 200,000 )</u>		
TOTAL OBLIGATIONS	<u>536,537</u>	<u>585,642</u>	<u>541,323</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
Operations	536,537,000	585,642,000	541,323,000
Regular	536,537,000	585,642,000	541,323,000
MOOE	536,537,000	585,642,000	541,323,000
TOTAL AGENCY BUDGET	536,537,000	585,642,000	541,323,000
Regular	536,537,000	585,642,000	541,323,000
MOOE	536,537,000	585,642,000	541,323,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	7,043	7,043	7,043
Total Number of Filled Positions	6,060	7,043	7,043

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program(s) as indicated hereunder.....P 541,323,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
POSTAL SERVICE PROGRAM		541,323,000		541,323,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		541,323,000		541,323,000
National Capital Region (NCR)		541,323,000		541,323,000
TOTAL AGENCY BUDGET	=====	541,323,000	=====	541,323,000

SPECIAL PROVISION(S)

- Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Philippine Postal Corporation.



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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
3000000000000000 Operations	P 541,323,000		P 541,323,000	
3100000000000000 00 : Efficient and on-time delivery of communications, goods and payment services enhanced		541,323,000		541,323,000
3101000000000000 POSTAL SERVICE PROGRAM		541,323,000		541,323,000
Sub-total, Operations		541,323,000		541,323,000
TOTAL NEW APPROPRIATIONS	P 541,323,000		P 541,323,000	

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	536,537	585,642	541,323
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	536,537	585,642	541,323
GRAND TOTAL	536,537	585,642	541,323

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)	2017 GAA Targets	2017 Actual
Efficient and on-time delivery of communications, goods and payment services enhanced		
Enhance the delivery performance to the global delivery standard of the following:		
Int'l Express post, Metro to Metro Manila	24 hours after Customs @ 95%	24 hours after Customs @ 100%
Int'l Express post, Outside of Metro Manila	3 days after Customs @ 95%	3 days after Customs @ 97%
Domestic Express post, Metro to Metro Manila	24 hours after posting @ 95%	24 hours after posting @ 90%
Domestic Express post, Outside of Metro Manila	3 days after posting @ 95%	3 days after posting @ 91%
International Parcel post	7 days after Customs @ 85%	7 days after Customs @ 96%

Domestic Parcel post	7 days after posting @ 85%	7 days after posting @ 88%
International Letter post	7 days after Customs @ 85%	7 days after Customs @ 97%
Domestic Letter post	7 days after posting @ 85%	7 days after posting @ 86%
Percentage increase of profit before taxes, excluding franking credits	10% (P290.37 Million)	121% (P3,536.67 Million)
Percentage increase in the level of customer satisfaction by 2017	5% increase in baseline data	n/s

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: EXCELLENT POSTAL SERVICE</b>		
Delivery Performance	98%	86%
Management of undeliverable postal items	3%	2.47%
Customer Satisfaction	92%	n/a

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Efficient and on-time delivery of communications, goods and payment services enhanced			
<b>POSTAL SERVICE PROGRAM</b>			
Outcome Indicator			
1. Volume of mail posted	12,471,506	8,867,540 (franking privilege)	11,083,697
Output Indicator			
1. Percentage increase of revenues from last year	at least 27%	3,545,366 (2016)	-1.11%

**K.15. SOCIAL HOUSING FINANCE CORPORATION**

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	279,016	800,000	800,000
General Fund	279,016	800,000	800,000
Continuing Appropriations	827,359		
Unreleased Appropriation for MOOE R.A. No. 10717	827,359		
Total Available Appropriations	1,106,375	800,000	800,000
Unused Appropriations	( 2,483 )		
Unreleased Appropriation	( 2,483 )		
<b>TOTAL OBLIGATIONS</b>	<b>1,103,892</b>	<b>800,000</b>	<b>800,000</b>

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
Operations		800,000,000	800,000,000
Projects / Purpose		800,000,000	800,000,000
MOOE		800,000,000	800,000,000
Projects / Purpose	1,103,892,000		
MOOE	1,103,892,000		
TOTAL AGENCY BUDGET	1,103,892,000	800,000,000	800,000,000
Projects / Purpose	1,103,892,000	800,000,000	800,000,000
MOOE	1,103,892,000	800,000,000	800,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	255	255	255
Total Number of Filled Positions	227	255	255

Proposed New Appropriations Language

For subsidy requirements in accordance with the project(s), as indicated hereunder.....P 800,000,000  
=====

PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGH DENSITY HOUSING PROGRAM		800,000,000		800,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		800,000,000		800,000,000
National Capital Region (NCR)		800,000,000		800,000,000
TOTAL AGENCY BUDGET		800,000,000		800,000,000

**SPECIAL PROVISION(S)**

1. Subsidy to the Social Housing Finance Corporation. The amount of Eight Hundred Million Pesos (P800,000,000) 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. Prior Years' Subsidy Releases from the National Government. The SHFC is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the SHFC shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the SHFC's Board of Directors, to be submitted to the DBM for further approval.
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 SHFC.

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
3000000000000000000 Operations	P	800,000,000		P 800,000,000
3100000000000000000 00 : Access to secure shelter financing of low-income families improved		800,000,000		800,000,000
3101000000000000000 HIGH DENSITY HOUSING PROGRAM		800,000,000		800,000,000
Sub-total, Operations		800,000,000		800,000,000
 TOTAL NEW APPROPRIATIONS	P	800,000,000 =====		P 800,000,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,103,892	800,000	800,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,103,892	800,000	800,000
GRAND TOTAL	1,103,892	800,000	800,000

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Access to secure shelter financing of low-income families improved		
No. of underprivileged and homeless families of legally organized associations living in danger areas (waterways) assisted through High Density Housing Program increased by 15, 788 by 2017.	200	596

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Access to secure shelter financing of low-income families improved			
HIGH DENSITY HOUSING PROGRAM			
Outcome Indicators			
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	5,287 ISFs	4,285 ISFs	3,679 ISFs
2. Collection Efficiency Rate	84%	76.60%	84%
Output Indicators			
1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site	5,287 ISFs		3,679 ISFs
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P773,630,000		P800,000,000
3. Projects completed and awarded to households during the year	90% of FY 2016 taken out projects	3 out of 10 HDH Projects	90% of FY 2017 taken out projects
4. Percentage of High Density Housing projects processed within turnaround time	90%	90%	90%

K.16. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	41,058	47,993	53,505
General Fund	41,058	47,993	53,505
TOTAL OBLIGATIONS	41,058	47,993	53,505

PURPOSE	EXPENDITURE PROGRAM (in pesos)		
	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	41,058,000	47,993,000	53,505,000
Regular	41,058,000	47,993,000	53,505,000
MOOE	41,058,000	47,993,000	53,505,000
TOTAL AGENCY BUDGET	41,058,000	47,993,000	53,505,000
Regular	41,058,000	47,993,000	53,505,000
MOOE	41,058,000	47,993,000	53,505,000

	STAFFING SUMMARY		
	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	51	51	51
Total Number of Filled Positions	51	51	51

## Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 53,505,000  
=====

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		53,505,000		53,505,000
Region XI - Davao		53,505,000		53,505,000
TOTAL AGENCY BUDGET		53,505,000		53,505,000
	=====	=====	=====	=====

## 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 )

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
1000000000000000 General Administration and Support	P	53,505,000	P	53,505,000
100000100001000 General management and supervision		53,505,000		53,505,000
Sub-total, General Administration and Support		53,505,000		53,505,000
TOTAL NEW APPROPRIATIONS	P	53,505,000 =====	P	53,505,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	41,058	47,993	53,505
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,058	47,993	53,505
GRAND TOTAL	41,058	47,993	53,505

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME : Developmental projects for the improvement of Southern Philippines sustained

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Developmental projects for the improvement of Southern Philippines sustained		
Direct Beneficiaries	24	24
Indirect Beneficiaries	120	120

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Developmental projects for the improvement of Southern Philippines sustained			
General management and supervision			
Outcome Indicator			
1. Income generated by SPDA from existing projects	P1.123 Million	P1.123 Million	4.388 Million
Output Indicator			
1. Number of jobs generated from existing projects	16	16	16

## K.17. SUBIC BAY METROPOLITAN AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	2,149,744	2,078,614	381,296
General Fund	2,149,744	2,078,614	381,296
TOTAL OBLIGATIONS	2,149,744	2,078,614	381,296

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
Support to Operations	1,596,744,000	1,548,614,000	27,596,000
Regular	1,596,744,000	1,548,614,000	27,596,000
MOOE	1,596,744,000	1,548,614,000	27,596,000
Operations	553,000,000	530,000,000	353,700,000
Regular	553,000,000	530,000,000	353,700,000
MOOE	495,815,000	530,000,000	353,700,000
CO	57,185,000		
TOTAL AGENCY BUDGET	2,149,744,000	2,078,614,000	381,296,000
Regular	2,149,744,000	2,078,614,000	381,296,000
MOOE	2,092,559,000	2,078,614,000	381,296,000
CO	57,185,000		

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,718	1,718	1,718
Total Number of Filled Positions	1,564	1,718	1,718



Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 381,296,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM		353,700,000		353,700,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		381,296,000		381,296,000
Region III - Central Luzon		381,296,000		381,296,000
TOTAL AGENCY BUDGET		381,296,000		381,296,000
	=====	=====	=====	=====

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 Subic Bay Metropolitan Authority.

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
2000000000000000 Support to Operations		P 27,596,000		P 27,596,000
200000100001000 Provision of power subsidy		27,596,000		27,596,000
Sub-total, Support to Operations		27,596,000		27,596,000
3000000000000000 Operations		353,700,000		353,700,000
3100000000000000 00 : Business located and operating within the economic zone increased		353,700,000		353,700,000
3101000000000000 ECOZONE DEVELOPMENT PROGRAM		353,700,000		353,700,000
Sub-total, Operations		353,700,000		353,700,000
TOTAL NEW APPROPRIATIONS		P 381,296,000		P 381,296,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,092,559	2,078,614	381,296
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,092,559</u>	<u>2,078,614</u>	<u>381,296</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,092,559</u>	<u>2,078,614</u>	<u>381,296</u>
Capital Outlays			
Investment Outlay	57,185		
TOTAL CAPITAL OUTLAYS	<u>57,185</u>		
GRAND TOTAL	<u>2,149,744</u>	<u>2,078,614</u>	<u>381,296</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL  
OUTCOME : Jobs generated within the economic zone increased

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>	
Jobs generated within the economic zone increased Number of locators	1,566	1,570	
<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Jobs generated within the economic zone increased			
ECOZONE DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of generated employment	119,516	119,516	128,700
Output Indicators			
1. Amount of income from operations	P3,251,070,782	P3,251,070,782	P3,560,609,324
2. Number of projects started			5
3. Percentage of projects implemented in accordance with the contract			58%

K.18. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	120,000	439,081	398,239
General Fund	120,000	439,081	398,239
TOTAL OBLIGATIONS	120,000	439,081	398,239

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	50,000,000	50,081,000	51,583,000
Regular	50,000,000	50,081,000	51,583,000
MOOE	50,000,000	50,081,000	51,583,000
Operations	70,000,000	389,000,000	346,656,000
Regular	70,000,000	389,000,000	346,656,000
CO	70,000,000	389,000,000	346,656,000
TOTAL AGENCY BUDGET	120,000,000	439,081,000	398,239,000
Regular	120,000,000	439,081,000	398,239,000
MOOE	50,000,000	50,081,000	51,583,000
CO	70,000,000	389,000,000	346,656,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	104	104	104
Total Number of Filled Positions	74	84	84

Proposed New Appropriations Language

For subsidy and equity requirements in accordance with the program(s), as indicated hereunder.....P 398,239,000  
=====

PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			346,656,000	346,656,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		51,583,000	346,656,000	398,239,000
Region IX - Zamboanga Peninsula		51,583,000	346,656,000	398,239,000
TOTAL AGENCY BUDGET		51,583,000	346,656,000	398,239,000

## SPECIAL PROVISION(S)

- Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Zamboanga City Special Economic Zone Authority.

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support Services	P 51,583,000			P 51,583,000
100000100001000 General Management and Supervision		51,583,000		51,583,000
Sub-total, General Administration and Support		51,583,000		51,583,000
30000000000000000000 Operations			346,656,000	346,656,000
31000000000000000000 00 : Business located and operating within the economic zone increased			346,656,000	346,656,000
31010000000000000000 ECOZONE DEVELOPMENT PROGRAM			346,656,000	346,656,000
Sub-total, Operations			346,656,000	346,656,000
TOTAL NEW APPROPRIATIONS	P 51,583,000		P 346,656,000	P 398,239,000

## Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	50,000	50,081	51,583
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	50,000	50,081	51,583
TOTAL CURRENT OPERATING EXPENDITURES	50,000	50,081	51,583
Capital Outlays			
Investment Outlay	70,000	389,000	346,656
TOTAL CAPITAL OUTLAYS	70,000	389,000	346,656
GRAND TOTAL	120,000	439,081	398,239

## 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)	2017 GAA Targets	2017 Actual
Business located and operating within the economic zone increased		
No. of registered locators increased by 4 by FY 2017	31	37
No. of generated employment increased by 100 by FY 2017	1,567	881
Amount of generated investment increased by P290 M by FY 2017	P1,039 M	P2,388.82 M

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: ECOZONE DEVELOPMENT		
No. of business located and operating within the economic zone increased		
Number of infrastructure projects started in the year 2017	1	1
Percentage of infrastructure projects implemented in accordance with plans and specifications	100%	100%
Percentage of projects completed on schedule	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Business located and operating within the economic zone increased			
ECOZONE DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of registered locators	33	30	41
2. Number of generated employment	1,855	1,532	1,081
3. Amount of generated investment	P1,711.8 Million	P1,504 Million	P2,678.8 Million
Output Indicators			
1. Number of infrastructure projects started	4	2	10
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	10

## L. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS - OTHERS

## L.1. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS - OTHERS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	28,606	28,606	28,606
General Fund	28,606	28,606	28,606
Continuing Appropriations	18,606		
Unreleased Appropriation for MOOE	18,606		
Total Available Appropriations	47,212	28,606	28,606
Unused Appropriations	( 47,212)		
Unreleased Appropriation	( 47,212)		
TOTAL OBLIGATIONS		28,606	28,606

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
TOTAL NEW APPROPRIATIONS		28,606,000	28,606,000
MOOE		28,606,000	28,606,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( 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 )

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
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 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
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 Provision(s) Applicable to All Government Corporations

- 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: PROVIDED, That unless otherwise stated in the special provisions, subsidy releases may be used for the payment of 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 only by GOCCs which are financially unable to pay said benefits or incentives.

(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.

- Offsets Against Budgetary Support to Government Corporations. The appropriations authorized herein may be offset by the BTR against the: (i) corporate payments of cash dividends under R.A. No. 7656; (ii) guarantee fees; (iii) advances for loans relented to corporations; (iv) obligations which are guaranteed by the National Government; and (v) other receivables of the government from the GOCCs.

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

3. 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, as amended, 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.
4. Submission of Corporate Operating Budgets and Other Related Financial Statements. All GOCCs, including GFIs, whether or not receiving budgetary support from NG, shall prepare their FY 2019 Corporate Operating Budgets (COBs) in accordance with E.O. No. 518, s. 1979 and the procedure 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.
5. 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 Geo-Sciences Bureau and such other conditions provided under Section 26 of the General Provisions in 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.

6. 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.
7. Transparency Seal. To enhance transparency and enforce accountability, all GOCCs shall maintain a Transparency Seal to be posted on their websites. The Transparency Seal shall contain the following: (i) corporation's mandates and functions, names of its officials with their position and designation, and its contact information; (ii) approved COB and corresponding targets including any amount of budgetary support from the National Government; (iii) budgetary adjustment; (iv) annual procurement plan/s and contracts awarded with the winning supplier, contractor or consultant; (v) major programs and projects categorized in accordance with the 0+10 point socioeconomic agenda and their target beneficiaries; (vi) status of implementation, evaluation and/or assessment reports of said programs or projects; (vii) Budget and Financial Accountability Reports, pursuant to COA and DBM J.C. No. 2014-1 dated July 1, 2014; (viii) Final People's Freedom to Information (FOI) Manual signed by head of agency, Agency Information Inventory, 2017 and 2018 FOI Summary Report, and 2017 and 2018 FOI Registry; and (ix) year-end financial reports and trial balances for the last three (3) fiscal years.

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

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

8. Availability of Budgetary Support to GOCCs. All amounts appropriated herein as budgetary support to GOCCs shall be available for release and disbursement until December 31, 2019. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292. Said reversion shall be subject to guidelines issued by the DBM.
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 pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292. 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) Unified Reporting System (URS); and

(b) GOCCs' websites.

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



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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. DEPARTMENT OF AGRICULTURE (DA)				
A.1. NATIONAL DAIRY AUTHORITY		P 251,441,000		P 251,441,000
A.2. PHILIPPINE CROP INSURANCE CORPORATION		3,500,000,000		3,500,000,000
A.3. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY		765,190,000		765,190,000
A.4. PHILIPPINE RICE RESEARCH INSTITUTE		771,509,000		771,509,000
A.5. SUGAR REGULATORY ADMINISTRATION		500,000,000		500,000,000
Sub Total, DEPARTMENT OF AGRICULTURE (DA)		<u>5,788,140,000</u>		<u>5,788,140,000</u>
B. DEPARTMENT OF ENERGY (DOE)				
B.1. NATIONAL ELECTRIFICATION ADMINISTRATION		1,527,944,000		1,527,944,000
B.2. NATIONAL POWER CORPORATION		1,228,986,000		1,228,986,000
Sub Total, DEPARTMENT OF ENERGY (DOE)		<u>2,756,930,000</u>		<u>2,756,930,000</u>
C. DEPARTMENT OF FINANCE (DOF)				
C.1. LAND BANK OF THE PHILIPPINES		36,488,000,000		36,488,000,000
C.2. PHILIPPINE TAX ACADEMY		114,638,000		114,638,000
Sub Total, DEPARTMENT OF FINANCE (DOF)		<u>36,602,638,000</u>		<u>36,602,638,000</u>
D. DEPARTMENT OF HEALTH (DOH)				
D.1. LUNG CENTER OF THE PHILIPPINES		225,870,000		225,870,000
D.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE		859,364,000		859,364,000
D.3. PHILIPPINE CHILDREN'S MEDICAL CENTER		1,070,063,000		1,070,063,000
D.4. PHILIPPINE HEALTH INSURANCE CORPORATION		67,353,360,000		67,353,360,000
D.5. PHILIPPINE HEART CENTER		1,157,893,000		1,157,893,000
D.6. PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE		142,619,000		142,619,000
Sub Total, DEPARTMENT OF HEALTH (DOH)		<u>70,809,169,000</u>		<u>70,809,169,000</u>
E. DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS (DPWH)				
E.1. LOCAL WATER UTILITIES ADMINISTRATION		325,317,000		325,317,000
Sub Total, DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS (DPWH)		<u>325,317,000</u>		<u>325,317,000</u>
F. DEPARTMENT OF TRADE AND INDUSTRY (DTI)				
F.1. AURORA PACIFIC ECONOMIC ZONE AND FREEPORT AUTHORITY		48,721,000	10,000,000	58,721,000
F.2. CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS		244,158,000		244,158,000
F.3. SMALL BUSINESS CORPORATION		1,000,000,000		1,000,000,000
Sub Total, DEPARTMENT OF TRADE AND INDUSTRY (DTI)		<u>1,292,879,000</u>	<u>10,000,000</u>	<u>1,302,879,000</u>

G. DEPARTMENT OF TRANSPORTATION (DOTR)			
G.1. LIGHT RAIL TRANSIT AUTHORITY	1,473,987,000		1,473,987,000
G.2. PHILIPPINE NATIONAL RAILWAYS	20,000,000		20,000,000
Sub Total, DEPARTMENT OF TRANSPORTATION (DOTR)	<u>1,493,987,000</u>		<u>1,493,987,000</u>
H. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY (NEDA)			
H.1. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES	<u>165,694,000</u>		<u>165,694,000</u>
Sub Total, NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY (NEDA)	<u>165,694,000</u>		<u>165,694,000</u>
I. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE (PCOO)			
I.1. PEOPLE'S TELEVISION NETWORK, INC.	<u>128,380,000</u>	<u>447,941,000</u>	<u>576,321,000</u>
Sub Total, PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE (PCOO)	<u>128,380,000</u>	<u>447,941,000</u>	<u>576,321,000</u>
J. OTHER EXECUTIVE OFFICES (OEOS)			
J.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN		191,530,000	191,530,000
J.2. BASES CONVERSION AND DEVELOPMENT AUTHORITY	17,178,853,000		17,178,853,000
J.3. CAGAYAN ECONOMIC ZONE AUTHORITY	101,240,000		101,240,000
J.4. CREDIT INFORMATION CORPORATION	19,311,000		19,311,000
J.5. CULTURAL CENTER OF THE PHILIPPINES	308,173,000		308,173,000
J.6. DEVELOPMENT ACADEMY OF THE PHILIPPINES	316,484,000		316,484,000
J.7. HOME GUARANTY CORPORATION		500,000,000	500,000,000
J.8. NATIONAL FOOD AUTHORITY	7,000,000,000		7,000,000,000
J.9. NATIONAL HOME MORTGAGE FINANCE CORPORATION	500,000,000		500,000,000
J.10. NATIONAL HOUSING AUTHORITY	360,208,000		360,208,000
J.11. NATIONAL IRRIGATION ADMINISTRATION	36,897,729,000		36,897,729,000
J.12. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT	28,255,000		28,255,000
J.13. PHILIPPINE COCONUT AUTHORITY	1,236,356,000		1,236,356,000
J.14. PHILIPPINE POSTAL CORPORATION	541,323,000		541,323,000
J.15. SOCIAL HOUSING FINANCE CORPORATION	800,000,000		800,000,000
J.16. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY	53,505,000		53,505,000
J.17. SUBIC BAY METROPOLITAN AUTHORITY	381,296,000		381,296,000
J.18. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY	<u>51,583,000</u>	<u>346,656,000</u>	<u>398,239,000</u>
Sub Total, OTHER EXECUTIVE OFFICES (OEOS)	<u>65,774,316,000</u>	<u>1,038,186,000</u>	<u>66,812,502,000</u>
K. BSGC - OTHERS	<u>28,606,000</u>		<u>28,606,000</u>
TOTAL NEW APPROPRIATIONS, BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS	<u>P185,166,056,000</u>	<u>P 1,496,127,000</u>	<u>P186,662,183,000</u>

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