## XXXV. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

### A. DEPARTMENT OF AGRICULTURE

### A.1. NATIONAL DAIRY AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 170,472 | 190,472 | 189,945 |
| General Fund | 170,472 | 190,472 | 189,945 |
| TOTAL OBLIGATIONS | 170,472 | 190,472 | 189,945 |

EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 11,457,000 | 11,457,000 | 11,457,000 |
| | MOOE | 11,457,000 | 11,457,000 | 11,457,000 |
| 000002000000000 | Support to Operations | 11,258,000 | 11,258,000 | 11,258,000 |
| | MOOE | 11,258,000 | 11,258,000 | 11,258,000 |
| 000003000000000 | Operations | 147,757,000 | 167,757,000 | 167,230,000 |
| | MOOE | 147,757,000 | 167,757,000 | 167,230,000 |
| TOTAL AGENCY BUDGET | | 170,472,000 | 190,472,000 | 189,945,000 |
| | MOOE | 170,472,000 | 190,472,000 | 189,945,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 233 | 233 | 233 |
| Total Number of Filled Positions | 109 | 137 | 151 |

Proposed New Appropriations Language
For subsidy requirements in accordance with the programs, as indicated hereunder..............................P 189,945,000

| OPERATIONS BY MFO | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| | PROPOSED 2017 | | | |
| MFO 1: PROVISION FOR BREEDING STOCK | | 127,362,000 | | 127,362,000 |
| MFO 2: TECHNICAL ADVISORY SERVICES | | 39,868,000 | | 39,868,000 |

## EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 189,945,000 | | 189,945,000 |
| National Capital Region (NCR) | | 189,945,000 | | 189,945,000 |
| TOTAL AGENCY BUDGET | | 189,945,000 | | 189,945,000 |

## SPECIAL PROVISION(S)

1. Subsidy to the National Dairy Authority. The amount of One Hundred Eighty Nine Million Nine Hundred Forty Five Thousand Pesos (P189,945,000) appropriated herein under the subsidy for the National Dairy Authority (NDA) shall be used for the:

   (a) Dairy Herd Build-Up Program;

   (b) Dairy Enterprise Development Program;

   (c) Market Development Program;

   (d) Dairy Regulatory Program;

   (e) Local Dairy Industry Support Program; and

   (f) Climate Change Adaptation Project.

   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.

   The NDA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Administrator of the NDA and the Authority's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the NDA website.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NDA.

New Appropriations, by Programs/Activities/Projects

| | Personnel Services | Current Operating Expenditures: Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|---|---|---|---|
| PROGRAMS | | | | |
| 000001000000000 General Administration and Support | | P 11,457,000 | | P 11,457,000 |
| 103001000100000 General Management and Supervision | | 11,457,000 | | 11,457,000 |
| Sub-total, General Administration and Support | | 11,457,000 | | 11,457,000 |
| 000002000000000 Support to Operations | | 11,258,000 | | 11,258,000 |
| 103002000100000 Industry Support Program | | 11,258,000 | | 11,258,000 |
| Sub-total, Support to Operations | | 11,258,000 | | 11,258,000 |

| | | | |
|---|---|---|---|
| 000003000000000 | Operations | 167,230,000 | 167,230,000 |
| 162003010000000 | MFO 1: PROVISION FOR BREEDING STOCK | 127,362,000 | 127,362,000 |
| 162003020000000 | MFO 2: TECHNICAL ADVISORY SERVICES | 39,868,000 | 39,868,000 |
| Sub-total, Operations | | 167,230,000 | 167,230,000 |
| TOTAL NEW APPROPRIATIONS | | P 189,945,000 | P 189,945,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 170,472 | 190,472 | 189,945 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 170,472 | 190,472 | 189,945 |
| GRAND TOTAL | 170,472 | 190,472 | 189,945 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improved food security through the availability of locally produced milk in the market and increased rural incomes.

ORGANIZATIONAL OUTCOME : 1. Growth and competitiveness of the dairy sector sustained/enhanced
2. Increased incomes in the dairy sector

## PERFORMANCE INFORMATION

KEY STRATEGIES :

Infusion of dairy animals through importation
Upgrade local stocks into dairy breed
Invite Public-Private Partnerships in all levels of the value chain
Promote the consumption of locally produced milk and premium milk products
Empowerment of dairy farmers through dairy trainings and the provision of technical and logistical support
Establishment of new dairy farms, processing facilities and installation of dairy equipment and machineries
Implementation of climate change adaptation projects

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Growth and competitiveness of the dairy sector sustained/enhanced | | |
| Percentage increase in dairy animal inventory | 33,193 (2014) | 17% (38,953) |
| Percentage increase in local milk production of | 14.30 million liters | 17% (16.66 million liters) |

| | | |
|---|---|---|
| NDA-assisted areas | | |
| Percentage increase in share of local milk production to national liquid milk supply | Local - 20.01 million liters | Local - 13.14% (22.64 million liters) |
| | Phil - 63.67 million liters | Phil - 9.50% (69.72 million liters) |
| Increased incomes in the dairy sector | | |
| Percentage increase in income | 5% (P2.28 Million) | 46% (P3.33 Million) |
| Percentage of Milk Processing Plants registering positive sales growth | 90% | 90% |

| MFO / PIs | 2017 Targets |
|---|---|
| MFO 1: PROVISION FOR BREEDING STOCK | |
| Number of imported dairy animals supplied | 200 |
| Number of semen straws supplied | 12,000 |
| Number of cooperatives/dairy entities supplied with stock | 10 |
| Percentage of requests for semen staws met in full within five days | 90% |
| Total revenue of dairy entities | P250 Million |
| Number of dairy animals bred | 35,000 |
| Number of dairy animals upgraded | 5,000 |
| Number of dairy animals vaccinated | 3,500 |
| Volume of feeds silage produced for dairy animals (tons) | 750 |
| MFO 2: TECHNICAL ADVISORY SERVICES | |
| Number of persons provided with training | 1,850 |
| Percentage of training participants who rate the training as good or better | 90% |
| Percentage of requests for technical advice acted upon within 3 days | 90% |
| Number of marketing activities conducted | 6 |
| Number of dairy fora conducted | 5 |
| Number of dairy farms accredited | 100 |

## A.2. NATIONAL TOBACCO ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| Automatic Appropriations | 486,800 | 636,500 | 386,250 |
| Special Account | 486,800 | 636,500 | 386,250 |
| TOTAL OBLIGATIONS | 486,800 | 636,500 | 386,250 |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 30,000,000 | | |
| | MOOE | 30,000,000 | | |
| 000002000000000 | Support to Operations | 6,750,000 | | |
| | MOOE | 6,750,000 | | |
| 000003000000000 | Operations | 63,250,000 | 65,000,000 | 65,000,000 |
| | MOOE | 63,250,000 | 65,000,000 | 65,000,000 |

| | | | |
|---|---|---|---|
| Projects | 386,800,000 | 571,500,000 | 321,250,000 |
| MOOE | 386,800,000 | 571,500,000 | 321,250,000 |
| TOTAL AGENCY BUDGET | 486,800,000 | 636,500,000 | 386,250,000 |
| MOOE | 486,800,000 | 636,500,000 | 386,250,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 350 | 350 | 350 |
| Total Number of Filled Positions | 306 | 350 | 350 |

## SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the National Tobacco Administration.

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 486,800 | 636,500 | 386,250 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 486,800 | 636,500 | 386,250 |
| GRAND TOTAL | 486,800 | 636,500 | 386,250 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Poverty alleviation.
Self-sufficiency in agricultural commodities.
Restoring ecological integrity/environmental sustainability.
Recognizing farms and rural enterprises as vital to achieving food security and more equitable economic growth; and
Creation of well-considered programs that build capacity and create opportunity among the poor and the marginalized of the country.

ORGANIZATIONAL OUTCOME : 1. Increased productivity of tobacco farmers
2. Increased income of tobacco farmers

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Increased productivity of tobacco farmers | | |
| Yield per hectare on tobacco production increased by 5% per year (kg/hectare) | 1,942 | 2,141 |

| | | |
|---|---|---|
| Increased income of tobacco farmers | | |
| Net income per hectare from tobacco production increased by 5% per year (PhP/hectare) | 55,672 | 61,378 |
| Ratio of farmers income from other crops and livelihood activities vis-a-vis income from tobacco production increased | 2.00 | 2.16 |

## A.3. PHILIPPINE CROP INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 1,300,000 | 1,600,000 | 2,500,000 |
| General Fund | 1,300,000 | 1,600,000 | 2,500,000 |
| TOTAL OBLIGATIONS | 1,300,000 | 1,600,000 | 2,500,000 |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000003000000000 | Operations | 1,300,000,000 | 1,600,000,000 | 2,500,000,000 |
| | MOOE | 1,300,000,000 | 1,600,000,000 | 2,500,000,000 |
| TOTAL AGENCY BUDGET | | 1,300,000,000 | 1,600,000,000 | 2,500,000,000 |
| | MOOE | 1,300,000,000 | 1,600,000,000 | 2,500,000,000 |

### STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 247 | 247 | 247 |
| Total Number of Filled Positions | 209 | 247 | 247 |

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.............................P 2,500,000,000

| OPERATIONS BY MFO | PROPOSED 2017 PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| MFO 1: CROP INSURANCE SERVICES | | 2,500,000,000 | | 2,500,000,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 2,500,000,000 | | 2,500,000,000 |
| National Capital Region (NCR) | | 2,500,000,000 | | 2,500,000,000 |
| TOTAL AGENCY BUDGET | | 2,500,000,000 | | 2,500,000,000 |

**SPECIAL PROVISION(S)**

1. Subsidy to the Philippine Crop Insurance Corporation. The amount of Two Billion Five Hundred Million Pesos (P2,500,000,000) appropriated herein 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 Geo-Sciences Bureau.

   Release of funds shall be subject to the submission of the list of subsistence farmers and fisherfolks duly endorsed by the DA.

   The PCIC shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the list of subsistence farmers and fisherfolks and type of insurance coverage. The Administrator of PCIC and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the PCIC website.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing 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

| | Current Operating Expenditures | | | |
|---|---|---|---|---|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | |
| 000003000000000 Operations | | P 2,500,000,000 | | P 2,500,000,000 |
| 162003010000000 MFO 1: CROP INSURANCE SERVICES | | 2,500,000,000 | | 2,500,000,000 |
| Sub-total, Operations | | 2,500,000,000 | | 2,500,000,000 |
| TOTAL NEW APPROPRIATIONS | | P 2,500,000,000 | | P 2,500,000,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 1,300,000 | 1,600,000 | 2,500,000 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 1,300,000 | 1,600,000 | 2,500,000 |
| GRAND TOTAL | 1,300,000 | 1,600,000 | 2,500,000 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rate of poverty incidence decreased

ORGANIZATIONAL OUTCOME : 1. Agricultural crop insurance coverage attained and sustained

## PERFORMANCE INFORMATION

KEY STRATEGIES :

Development of agricultural insurance schemes that provides premium subsidies
Efficient and effective implementation of agricultural insurance
Introduce innovative risk-transfer mechanisms such as weather based/index insurance systems
Expand network of partnership with agricultural lenders
Increase of the corporation capital base

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Agricultural crop insurance coverage attained and sustained | | |
| Percentage increase in the number of subsistence farmers and fisherfolk provided with agricultural insurance | 589,534 | 120.50% |
| Level of insurance coverage on crops and non-crops agricultural assets (in Million pesos) | 616.209 | 1,185.017 |

| MFO / PIs | 2017 Targets |
|---|---|
| MFO 1: CROP INSURANCE SERVICES | |
| No. of subsistence farmers/fisherfolks covered | 921,770 |
| Claims paid within 20 days of receipt of complete documentation | 100% |
| Percentage of membership applications acted upon within 3 days | 100% |
| Percentage of premiums subsidized by government-Subsistence Farmers/Agrarian Reform Beneficiaries/Fisherfolks | 100% |
| Estimated return on equity (maximum) | 4% |
| Estimated return on equity (minimum) | 1% |
| Total claims/Total premiums received | 100% |

## A.4. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 534,000 | 288,627 | 224,800 |
| General Fund | 534,000 | 288,627 | 224,800 |
| Continuing Appropriations | 196,385 | | |
| Unreleased Appropriation for MOOE R.A. No. 10652 | 196,385 | | |
| Total Available Appropriations | 730,385 | 288,627 | 224,800 |
| Unused Appropriations | ( 6,528) | | |
| Unreleased Appropriation | ( 6,528) | | |
| TOTAL OBLIGATIONS | 723,857 | 288,627 | 224,800 |

EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| | Projects | 723,857,000 | 288,627,000 | 224,800,000 |
| | MOOE | 723,857,000 | 288,627,000 | 224,800,000 |
| TOTAL AGENCY BUDGET | | 723,857,000 | 288,627,000 | 224,800,000 |
| | MOOE | 723,857,000 | 288,627,000 | 224,800,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 796 | 781 | 775 |
| Total Number of Filled Positions | 585 | 579 | 569 |

Proposed New Appropriations Language
For the subsidy requirements in accordance with the projects as indicated hereunder............................P 224,800,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 224,800,000 | | 224,800,000 |
| National Capital Region (NCR) | | 224,800,000 | | 224,800,000 |
| TOTAL AGENCY BUDGET | | 224,800,000 | | 224,800,000 |

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Fisheries Development Authority. The amount of Two Hundred Twenty Four Million Eight Hundred Thousand Pesos (P224,800,000) appropriated herein as subsidy for the Philippine Fisheries Development Authority (PFDA) shall be used for the construction, rehabilitation and improvement of fish ports.

   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.

   The PFDA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The General Manager of the PFDA and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PFDA website.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PFDA.

New Appropriations, by Programs/Activities/Projects

| | | Personnel Services | Current Operating Expenditures: Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|---|---|---|---|---|
| PROGRAMS | | | | | |
| 000004000000000 | Locally-Funded Project(s) | | P 224,800,000 | | P 224,800,000 |
| 000004070000000 | Economic Development | | 224,800,000 | | 224,800,000 |
| 000004070200000 | Agriculture and Fisheries | | 224,800,000 | | 224,800,000 |
| 162004070200004 | Construction/Rehabilitation and Improvement of Fish Ports | | 224,800,000 | | 224,800,000 |
| Sub-total, Locally-Funded Project(s) | | | 224,800,000 | | 224,800,000 |
| TOTAL PROJECTS | | | P 224,800,000 | | P 224,800,000 |
| TOTAL NEW APPROPRIATIONS | | | P 224,800,000 | | P 224,800,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 723,857 | 288,627 | 224,800 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 723,857 | 288,627 | 224,800 |
| GRAND TOTAL | 723,857 | 288,627 | 224,800 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Growth in Agriculture and Fishery Sector

ORGANIZATIONAL OUTCOME : 1. Handling and distribution of fish and fishery products improved

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Handling and distribution of fish and fishery products improved | | |
| Number of projects for detailed engineering, procurement and implementation / construction (in various stages) | 19 (2015) | 2 |

## A.5. PHILIPPINE RICE RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 518,000 | 518,000 | 561,000 |
| General Fund | 518,000 | 518,000 | 561,000 |
| TOTAL OBLIGATIONS | 518,000 | 518,000 | 561,000 |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 120,993,000 | 120,993,000 | 120,993,000 |
| | MOOE | 120,993,000 | 120,993,000 | 120,993,000 |
| 000003000000000 | Operations | 397,007,000 | 397,007,000 | 440,007,000 |
| | MOOE | 397,007,000 | 397,007,000 | 440,007,000 |
| TOTAL AGENCY BUDGET | | 518,000,000 | 518,000,000 | 561,000,000 |
| | MOOE | 518,000,000 | 518,000,000 | 561,000,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 286 | 286 | 286 |
| Total Number of Filled Positions | 228 | 286 | 286 |

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder..............................P 561,000,000

| OPERATIONS BY MFO | PROPOSED 2017 PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| MFO 1: RESEARCH AND DEVELOPMENT PROGRAMS | | 440,007,000 | | 440,007,000 |

### EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 561,000,000 | | 561,000,000 |
| Region III - Central Luzon | | 561,000,000 | | 561,000,000 |
| TOTAL AGENCY BUDGET | | 561,000,000 | | 561,000,000 |

**SPECIAL PROVISION(S)**

1. Subsidy to the Philippine Rice Research Institute. The amount of Five Hundred Sixty One Million Pesos (P561,000,000) appropriated herein as subsidy for Philippine Rice Research Institute (PRRI) shall be used for its Rice Research and Development Program, consistent with the National Rice Program of the DA.

   The PRRI shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Executive Director of PRRI and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the PRRI website.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PRRI.

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|---|---|---|---|---|---|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 000001000000000 | General Administration and Support | | P 120,993,000 | | P 120,993,000 |
| 103001000100000 | General Administration and Support | | 120,993,000 | | 120,993,000 |
| Sub-total, General Administration and Support | | | 120,993,000 | | 120,993,000 |
| 000003000000000 | Operations | | 440,007,000 | | 440,007,000 |
| 168003010000000 | MFO 1: RESEARCH AND DEVELOPMENT PROGRAMS | | 440,007,000 | | 440,007,000 |
| Sub-total, Operations | | | 440,007,000 | | 440,007,000 |
| TOTAL NEW APPROPRIATIONS | | | P 561,000,000 | | P 561,000,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 518,000 | 518,000 | 561,000 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 518,000 | 518,000 | 561,000 |
| GRAND TOTAL | 518,000 | 518,000 | 561,000 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Percentage of domestic rice consumption met through domestic production
Percentage change in average yield per hectare
Average rate of return on capital

ORGANIZATIONAL OUTCOME : 1. Adoption of high-quality seeds of developed/released rice varieties, crop management and other component technologies increased

## PERFORMANCE INFORMATION

KEY STRATEGIES :

Research and development to contribute to the Philippine economy's inclusive growth

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Adoption of high-quality seeds of developed/released rice varieties, crop management and other component technologies increased | | |
| Percentage area planted with high quality seeds increased | 49% (2014) | 51% |
| Percentage of farmers adopted at least three rice and rice-based technologies in the project sites | 70% (2014) | 70% |
| Annual rice yield of farmers in the project sites | 0.5-1 t/ha | 0.5-1 t/ha |

| MFO / PIs | 2017 Targets |
|---|---|
| MFO 1: RESEARCH AND DEVELOPMENT PROGRAMS | |
| Number of research projects implemented | 77 |
| Percentage of research projects completed within the original proposed timeframe | 100% |

## A.6. QUEDAN AND RURAL CREDIT GUARANTEE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| Budgetary Adjustment(s) | 42,779 | | |
| Transfer(s) from: | | | |
| Pension and Gratuity Fund | 42,779 | | |
| TOTAL OBLIGATIONS | 42,779 | | |

## EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 42,779,000 | | |
| | MOOE | 42,779,000 | | |
| TOTAL AGENCY BUDGET | | 42,779,000 | | |
| | MOOE | 42,779,000 | | |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 42,779 | | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 42,779 | | |
| GRAND TOTAL | 42,779 | | |

## A.7. SUGAR REGULATORY ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | | 1,798,305 | 1,400,621 |
| General Fund | | 1,798,305 | 1,400,621 |
| TOTAL OBLIGATIONS | | 1,798,305 | 1,400,621 |

**EXPENDITURE PROGRAM**
**(in pesos)**

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| | Projects | | 1,798,305,000 | 1,400,621,000 |
| | MOOE | | 1,798,305,000 | 1,400,621,000 |
| TOTAL AGENCY BUDGET | | | 1,798,305,000 | 1,400,621,000 |
| | MOOE | | 1,798,305,000 | 1,400,621,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 431 | 431 | 431 |
| Total Number of Filled Positions | 367 | 431 | 431 |

Proposed New Appropriations Language
For subsidy requirement(s) in accordance with the projects as indicated hereunder..........................P 1,400,621,000
===============

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 1,400,621,000 | | 1,400,621,000 |
| National Capital Region (NCR) | | 1,400,621,000 | | 1,400,621,000 |
| TOTAL AGENCY BUDGET | | 1,400,621,000 | | 1,400,621,000 |

**SPECIAL PROVISION(S)**

1. Subsidy for Block Farm Program. The amount of Three Hundred Million Pesos (P300,000,000) appropriated herein shall be used for block farms as start-up capital which shall be rolled-over every cropping season in accordance with Section 3(a) of R.A. No. 10659.

   The Sugar Regulatory Administration (SRA) shall monitor the utilization and bookkeeping of the fund by the block farm beneficiaries. Block farms who are recipients of start-up capital shall no longer be entitled to the socialized credit program except during damages of farms due to force majeure events.

   The SRA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Administrator of SRA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NPC website.

2. Subsidy for Farm-to-Mill Road Projects. The amount of Five Hundred Forty Seven Million Forty Five Thousand Pesos (P547,045,000) appropriated herein shall be released directly to DPWH for the construction of Farm-to-Mill Road Projects. The SRA shall ensure that Farm-to-Mill Road Projects connect the existing block farms to the mill districts and the roads leading thereto are geo-tagged.

   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.

   The SRA shall, in coordination with DPWH, submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the Farm-to-Mill Road projects to be constructed for the year with the corresponding budgetary allocation, status of implementation of said projects supported by pre-construction and post-construction geo-tagged photos, and project evaluation and/or assessment. The Administrator of SRA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the SRA website.

3. Special Provisions Applicable to All Government Corporations. In addition to the foregoing 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

| | | Current Operating Expenditures | | | |
|---|---|---|---|---|---|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 000004000000000 | Locally-Funded Project(s) | | P 1,400,621,000 | | P 1,400,621,000 |
| 000004070000000 | Economic Development | | 1,400,621,000 | | 1,400,621,000 |
| 000004070200000 | Agriculture and Fisheries | | 1,400,621,000 | | 1,400,621,000 |
| 162004070200001 | Block Farm Program | | 300,000,000 | | 300,000,000 |
| 162004070200002 | Farm to Mill Road | | 547,045,000 | | 547,045,000 |

| | | | |
|---|---|---|---|
| 162004070200003 | Socialized Credit Program | 300,000,000 | 300,000,000 |
| 162004070200005 | Research and Development Program | 243,410,000 | 243,410,000 |
| 162004070200007 | Bridge Construction and Repair | 10,166,000 | 10,166,000 |
| Sub-total, Locally-Funded Project(s) | | 1,400,621,000 | 1,400,621,000 |
| TOTAL PROJECTS | | P 1,400,621,000 | P 1,400,621,000 |
| TOTAL NEW APPROPRIATIONS | | P 1,400,621,000 | P 1,400,621,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | | 1,798,305 | 1,400,621 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | | 1,798,305 | 1,400,621 |
| GRAND TOTAL | | 1,798,305 | 1,400,621 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Increase farm productivity

ORGANIZATIONAL OUTCOME : 1. Sustainability and competitiveness of the sugar industry improved

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Sustainability and competitiveness of the sugar industry improved | | |
| Increase in sugar production | 2.23 MMT | 2.3 MMT |
| Increase in farm productivity | 54 tons cane/has. | 59 tons cane/has. |

## B. DEPARTMENT OF ENERGY

### B.1. NATIONAL ELECTRIFICATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 2,000,000 | 2,476,984 | 1,823,795 |
| General Fund | 2,000,000 | 2,476,984 | 1,823,795 |
| Continuing Appropriations | 32,552 | | |
| Unreleased Appropriation for MOOE R.A. No. 10652 | 32,552 | | |
| Budgetary Adjustment(s) | 1,726,600 | | |
| Transfer(s) from: | | | |
| National Disaster Risk Reduction and Management Fund (Calamity Fund) | 803,980 | | |
| Overall Savings | | | |
| R.A. No. 10633 | 528,220 | | |
| Unprogrammed Fund (RRF) | 394,400 | | |
| TOTAL OBLIGATIONS | 3,759,152 | 2,476,984 | 1,823,795 |

EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000002000000000 | Support to Operations | | | 195,000 |
| | MOOE | | | 195,000 |
| | Projects | 3,759,152,000 | 2,476,984,000 | 1,823,600,000 |
| | MOOE | 3,759,152,000 | 2,476,984,000 | 1,823,600,000 |
| TOTAL AGENCY BUDGET | | 3,759,152,000 | 2,476,984,000 | 1,823,795,000 |
| | MOOE | 3,759,152,000 | 2,476,984,000 | 1,823,795,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 416 | 416 | 416 |
| Total Number of Filled Positions | 303 | 396 | 335 |

Proposed New Appropriations Language

For subsidy requirements in accordance with the projects as indicated hereunder............................P 1,823,795,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 1,823,795,000 | | 1,823,795,000 |
| National Capital Region (NCR) | | 1,823,795,000 | | 1,823,795,000 |
| TOTAL AGENCY BUDGET | | 1,823,795,000 | | 1,823,795,000 |

SPECIAL PROVISION(S)

1. Subsidy to the National Electrification Administration. The amount of One Billion Eight Hundred Twenty Three Million Seven Hundred Ninety Five Thousand Pesos (P1,823,795,000) appropriated herein as subsidy for the NEA shall be used in support of the following projects:

(a) Sitio Electrification Project - P1,817,100,000

(b) Assistance to Disadvantaged Municipalities for Sitio Electrification and Barangay Line Enhancement Projects - P6,695,000

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 above Projects, the NEA shall observe the following:

(a) For Sitio Electrification Projects, 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.

The NEA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Administrator of NEA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the NEA website.

2. Assistance to Disadvantaged Municipalities. The amount of Six Million Five Hundred Thousand Pesos (P6,500,000) appropriated under Sitio Electrification and Barangay Line Enhancement Projects shall be used for assistance to disadvantaged municipalities which shall be determined based on the magnitude of poor families, vulnerability to disasters, and other criteria as may be established by the DILG, in consultation with the DBM. The LGU beneficiaries shall be limited to disadvantaged municipalities that are able to: (i) meet the requirements of the DILG Seal of Good Financial Housekeeping; and (ii) assess their Public Financial Management systems and adopt the corresponding improvement measures.

The NEA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of the projects. The Administrator of NEA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the official website of the NEA.

3. Special Provisions Applicable to all Government Corporations. In addition to the foregoing 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

| | | Current Operating Expenditures | | | |
|---|---|---|---|---|---|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 000002000000000 | Support to Operations | | P 195,000 | | P 195,000 |
| 163002000100000 | Monitoring and Evaluation for Assistance to Disadvantaged Municipalities | | 195,000 | | 195,000 |
| Sub-total, Support to Operations | | | 195,000 | | 195,000 |
| 000004000000000 | Locally-Funded Projects | | 1,823,600,000 | | 1,823,600,000 |
| 000004040000000 | Power and Communication Infrastructure | | 1,823,600,000 | | 1,823,600,000 |
| 000004040100000 | Electrification | | 1,823,600,000 | | 1,823,600,000 |
| 163004040100001 | Sitio Electrification Project | | 1,817,100,000 | | 1,817,100,000 |
| 163004040100008 | Assistance to Disadvantaged Municipalities | | 6,500,000 | | 6,500,000 |
| Sub-total, Locally-Funded Project(s) | | | 1,823,600,000 | | 1,823,600,000 |
| TOTAL PROJECTS | | | P 1,823,600,000 | | P 1,823,600,000 |
| TOTAL NEW APPROPRIATIONS | | | P 1,823,795,000 | | P 1,823,795,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 3,759,152 | 2,476,984 | 1,823,795 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 3,759,152 | 2,476,984 | 1,823,795 |
| GRAND TOTAL | 3,759,152 | 2,476,984 | 1,823,795 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Filipino households that have access to electricity increased

ORGANIZATIONAL OUTCOME : 1. Access to electrification expanded

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Access to electrification expanded | | |
| Percentage of sitios completed and energized within 120 calendar days from release of funds to ECs | 2014 - 80% | Greater than 80% |

## B.2. NATIONAL POWER CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 2,000,000 | 2,063,341 | 2,798,245 |
| General Fund | 2,000,000 | 2,063,341 | 2,798,245 |
| TOTAL OBLIGATIONS | 2,000,000 | 2,063,341 | 2,798,245 |

**EXPENDITURE PROGRAM**
**(in pesos)**

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000003000000000 | Operations | 2,000,000,000 | 1,757,341,000 | 949,534,000 |
| | MOOE | 2,000,000,000 | 1,757,341,000 | 949,534,000 |
| | Projects | | 306,000,000 | 1,848,711,000 |
| | MOOE | | 306,000,000 | 1,848,711,000 |
| TOTAL AGENCY BUDGET | | 2,000,000,000 | 2,063,341,000 | 2,798,245,000 |
| | MOOE | 2,000,000,000 | 2,063,341,000 | 2,798,245,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 2,183 | 2,183 | 2,183 |
| Total Number of Filled Positions | 1,964 | 1,956 | 1,887 |

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and projects, as indicated hereunder.............P 2,798,245,000

| OPERATIONS BY MFO | PROPOSED 2017 PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| MFO 1: SUPPLY OF ELECTRICITY IN MISSIONARY AREAS | | 949,534,000 | | 949,534,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 2,798,245,000 | | 2,798,245,000 |
| National Capital Region (NCR) | | 2,798,245,000 | | 2,798,245,000 |
| TOTAL AGENCY BUDGET | | 2,798,245,000 | | 2,798,245,000 |

## SPECIAL PROVISION(S)

1. Subsidy to the National Power Corporation. The amount of Nine Hundred Forty Nine Million Five Hundred Thirty Four Thousand Pesos (P949,534,000) appropriated herein as subsidy for NPC shall be used for the capital requirements of the Small Power Utilities Group (SPUG).

   Release of funds shall be subject to the submission of the program of work for each SPUG plant covered indicating the project description and implementation schedule.

   The NPC shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The President of NPC and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NPC website.

2. Subsidy to the National Power Corporation for Implementation of Transmission Lines. The following amounts appropriated herein as subsidy for NPC shall be used exclusively for the purposes specified:

   (a) Construction of the 72-kilometer 69-KV Roxas-Taytay, Palawan Transmission Line P572,711,000;

   (b) Rehabilitation of the 86-kilometer Calapan-Bansud, Mindoro Transmission Line P677,192,000;

   (c) Rehabilitation of the 50-kilometer Calapan-Puerto Galera, Mindoro Transmission Line P418,193,000; and

   (d) Construction of the 15-kilometer Virac-San Miguel, Catanduanes, Transmission Line P180,615,000

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

   The NPC shall submit to the DBM, the Speaker of the House Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The President of NPC and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NPC website.

3. Special Provisions Applicable to All Government Corporations. In addition to the foregoing provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NPC.

New Appropriations, by Programs/Activities/Projects

| | Personnel Services | Current Operating Expenditures: Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|---|---|---|---|
| PROGRAMS | | | | |
| 000003000000000 Operations | | P 949,534,000 | | P 949,534,000 |
| 106003010000000 MFO 1: SUPPLY OF ELECTRICITY IN MISSIONARY AREAS | | 949,534,000 | | 949,534,000 |
| Sub-total, Operations | | 949,534,000 | | 949,534,000 |
| TOTAL PROGRAMS AND ACTIVITIES | | P 949,534,000 | | P 949,534,000 |

| | | | |
|---|---|---|---|
| 000004000000000 | Locally-Funded Projects | 1,848,711,000 | 1,848,711,000 |
| 000004040000000 | Power and Communication Infrastructure | 1,848,711,000 | 1,848,711,000 |
| 000004040300000 | Energy Efficiency and Conservation | 1,848,711,000 | 1,848,711,000 |
| 103004040300001 | Construction of Transmission Lines and Substation Facilities | 1,848,711,000 | 1,848,711,000 |
| Sub-total, Locally-Funded Project(s) | | 1,848,711,000 | 1,848,711,000 |
| TOTAL PROJECTS | | P 1,848,711,000 | P 1,848,711,000 |
| TOTAL NEW APPROPRIATIONS | | P 2,798,245,000 | P 2,798,245,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 2,000,000 | 2,063,341 | 2,798,245 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 2,000,000 | 2,063,341 | 2,798,245 |
| GRAND TOTAL | 2,000,000 | 2,063,341 | 2,798,245 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Percentage of Filipino household in missionary areas served
No. of missionary area energized
Energy sale delivered in the main grid
No. of main grid power customer
Volume of water supplied for domestic, irrigation and electricity
Percentage of water supplied for irrigation

ORGANIZATIONAL OUTCOME : 1. Reliable Electricity Supply in Small Power Utilities Group (SPUG) Areas Achieved

## PERFORMANCE INFORMATION

KEY STRATEGIES :

Install 52.4 MW genset rental and additional power capacity of 23,965 KW
Preconstruction activities for transmission lines and substations for off-grid areas
Improvement in operational reliability indices in the off-grid areas in 2015
Efficiently operate and maintain NPC's undisposed generating assets
Achieve 7,700 tons/year in carbon sequestrations in support of climate change mitigation

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Reliable Electricity Supply in Small Power Utilities Group (SPUG) Areas Achieved | | |
| Percentage of readiness of existing plants (Equivalent Availability Factor) improved by 2.32% by 2017 | 2014 - 66.32% | 69.074% |
| Percentage of Unexpected Power Interruption (Forced Outage Rate) improved by 0.020% by 2017 | 2014 - 0.20% | 0.274% |

| MFO / PIs | 2017 Targets |
|---|---|
| MFO 1: SUPPLY OF ELECTRICITY IN MISSIONARY AREAS | |
| Operation of Existing Power Plants | |
| Percentage of expected power interruption (in terms of % forced outage rate) | 0.274% |
| Percentage of readiness of existing plants (in terms of equivalent % availability) | 69.074% |
| Plant operational efficiency (in terms of in terms of net heat rates in Btu/kwh) | 10,953 |
| Capacity Additions and Transmission | |
| Total Megawatts leased (in MW) | 37 |
| Total Megawatts commissioned (in MW) | 29.297 |
| Transmission Line and Substations | |
| Completed transmission lines | 161 |

## B.3. POWER SECTOR ASSETS AND LIABILITIES MANAGEMENT CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| Budgetary Adjustment(s) | 3,789,000 | | |
| Transfer(s) from: | | | |
| Budgetary Support to Government Corporations | | | |
| National Irrigation Administration | 3,789,000 | | |
| TOTAL OBLIGATIONS | 3,789,000 | | |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| | Projects | 3,789,000,000 | | |
| | MOOE | 3,789,000,000 | | |
| TOTAL AGENCY BUDGET | | 3,789,000,000 | | |
| | MOOE | 3,789,000,000 | | |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 3,789,000 | | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 3,789,000 | | |
| GRAND TOTAL | 3,789,000 | | |

## C. DEPARTMENT OF FINANCE

### C.1. DEVELOPMENT BANK OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | | 5,000,000 | |
| General Fund | | 5,000,000 | |
| Automatic Appropriations | 599,763 | | |
| Customs Duties and Taxes, including Tax Expenditures | 599,763 | | |
| TOTAL OBLIGATIONS | 599,763 | 5,000,000 | |

**EXPENDITURE PROGRAM**
**(in pesos)**

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 599,763,000 | | |
| | MOOE | 599,763,000 | | |
| 000003000000000 | Operations | | 5,000,000,000 | |
| | CO | | 5,000,000,000 | |
| TOTAL AGENCY BUDGET | | 599,763,000 | 5,000,000,000 | |
| | MOOE | 599,763,000 | | |
| | CO | | 5,000,000,000 | |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Taxes, Insurance Premiums and Other Fees | 599,763 | | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 599,763 | | |
| TOTAL CURRENT OPERATING EXPENDITURES | 599,763 | | |
| Capital Outlays | | | |
| Investment Outlay | | 5,000,000 | |
| TOTAL CAPITAL OUTLAYS | | 5,000,000 | |
| GRAND TOTAL | 599,763 | 5,000,000 | |

## C.2. LAND BANK OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | | 3,029,000 | |
| General Fund | | 3,029,000 | |
| TOTAL OBLIGATIONS | | 3,029,000 | |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000003000000000 | Operations | | 3,029,000,000 | |
| | CO | | 3,029,000,000 | |
| TOTAL AGENCY BUDGET | | | 3,029,000,000 | |
| | CO | | 3,029,000,000 | |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Capital Outlays | | | |
| Investment Outlay | | 3,029,000 | |
| TOTAL CAPITAL OUTLAYS | | 3,029,000 | |
| GRAND TOTAL | | 3,029,000 | |

## C.3. PHILIPPINE DEPOSIT INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 166,279 | | |
| General Fund | 166,279 | | |
| TOTAL OBLIGATIONS | 166,279 | | |

EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000003000000000 | Operations | 166,279,000 | | |
| | MOOE | 166,279,000 | | |
| TOTAL AGENCY BUDGET | | 166,279,000 | | |
| | MOOE | 166,279,000 | | |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 166,279 | | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 166,279 | | |
| GRAND TOTAL | 166,279 | | |

## C.4. TRADE AND INVESTMENT DEVELOPMENT CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | | | 500,000 |
| General Fund | | | 500,000 |
| TOTAL OBLIGATIONS | | | 500,000 |

EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000003000000000 | Operations | | | 500,000,000 |
| | CO | | | 500,000,000 |
| TOTAL AGENCY BUDGET | | | | 500,000,000 |
| | CO | | | 500,000,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 145 | 145 | 145 |
| Total Number of Filled Positions | 97 | 94 | 98 |

| OPERATIONS BY MFO | PROPOSED 2017 PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| MFO 1: Export Guarantee Services | | | 500,000,000 | 500,000,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | | 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 Trade and Investment Development Corporation.

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures: Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|---|---|---|---|
| PROGRAMS | | | | |
| 000003000000000 Operations | | | P 500,000,000 | P 500,000,000 |
| 161003010000000 MFO 1: Export Guarantee Services | | | 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 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Capital Outlays | | | |
| Investment Outlay | | | 500,000 |
| TOTAL CAPITAL OUTLAYS | | | 500,000 |
| GRAND TOTAL | | | 500,000 |

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Capital and financial assistance to SMEs

ORGANIZATIONAL OUTCOME : 1. Access to credit fnancing by export and priority sector entities increased

**PERFORMANCE INFORMATION**

KEY STRATEGIES :

Priority plan contributes to subsume the 3 point 5-year agenda of TIDCORP, such as: sustain profitability, align to best practices and strengthen the franchise.

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Access to credit financing by export and priority sector entities increased | | |
| Value of risk assets (industry, services, and agriculture sectors) in the credit portfolio | 7.782 Billion | 30.580 Billion |
| Number of jobs created through exports, investments, and SME development | 12,109 | 49,280 |
| Value of export currency receipts contributed | US $64 Million | US $860 Million |

| MFO / PIs | 2017 Targets |
|---|---|
| MFO 1: Export Guarantee Services | |
| Credit Financing to SMEs | |
| Volume of Guarantees | 1,874,000,000 |
| Credit Financing - Priority Large Enterprises | |
| Volume of Guarantees-Priority Large Enterprises | 28,206,000,000 |

## D. DEPARTMENT OF HEALTH

### D.1. LUNG CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 191,270 | 202,144 | 255,190 |
| General Fund | 191,270 | 202,144 | 255,190 |
| TOTAL OBLIGATIONS | 191,270 | 202,144 | 255,190 |

**EXPENDITURE PROGRAM**
**(in pesos)**

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000003000000000 | Operations | 191,270,000 | 202,144,000 | 255,190,000 |
| | MOOE | 191,270,000 | 202,144,000 | 255,190,000 |
| TOTAL AGENCY BUDGET | | 191,270,000 | 202,144,000 | 255,190,000 |
| | MOOE | 191,270,000 | 202,144,000 | 255,190,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 592 | 602 | 602 |
| Total Number of Filled Positions | 563 | 592 | 602 |

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder............................P 255,190,000

| OPERATIONS BY MFO | PROPOSED 2017 PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| MFO 1: HOSPITAL SERVICES | | 255,190,000 | | 255,190,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 255,190,000 | | 255,190,000 |
| National Capital Region (NCR) | | 255,190,000 | | 255,190,000 |
| TOTAL AGENCY BUDGET | | 255,190,000 | | 255,190,000 |

**SPECIAL PROVISION(S)**

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

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures: Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|---|---|---|---|
| PROGRAMS | | | | |
| 000003000000000 Operations | | P 255,190,000 | | P 255,190,000 |
| 223003010000000 MFO 1: HOSPITAL SERVICES | | 255,190,000 | | 255,190,000 |
| Sub-total, Operations | | 255,190,000 | | 255,190,000 |
| TOTAL NEW APPROPRIATIONS | | P 255,190,000 | | P 255,190,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 191,270 | 202,144 | 255,190 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 191,270 | 202,144 | 255,190 |
| GRAND TOTAL | 191,270 | 202,144 | 255,190 |

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Improved Health Care Services

ORGANIZATIONAL OUTCOME : 1. Access to quality and affordable pulmonary health care assured

**PERFORMANCE INFORMATION**

KEY STRATEGIES :

Advocacy on the intensive study in the treatment and cure of lung diseases particularly lung cancer and Multi-Drug Resistant Tuberculosis (MDRTB) through Bio-Regenerative Program

Activate the Nuclear Medicine Services

Continuous implementation of Preventive Promotive Programs related to Pulmonary Diseases

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Access to quality and affordable pulmonary health care assured | | |
| Percentage of patients discharged as improved | FY 2014 number of patients discharged as improved over total number of patients discharged (6,520/6,839) | 95% |
| Percentage of In-patients with hospital acquired infection | FY 2014 number of in-patients with hospital acquired infection over total number of patients (68/6,839) | 1% |
| Net death rate in hospital reduced | FY 2014 mortality rate (588/6,839) | 9% |

| MFO / PIs | 2017 Targets |
|---|---|
| MFO 1: HOSPITAL SERVICES | |
| Health Outcomes: Infection Rate for top 3 conditions and top 3 procedures | 10% and 6%, respectively |
| Health Outcomes: Mortality Rate for top 3 conditions and top 3 procedures | 9% and 11%, respectively |
| Percentage of clients who rate the hospital services as satisfactory or better | 90% |
| 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% |
| Average length of hospital stay | 8 days |

## D.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 459,779 | 565,071 | 454,854 |
| General Fund | 459,779 | 565,071 | 454,854 |
| Continuing Appropriations | | 202,865 | |
| Unreleased Appropriation for MOOE R.A. No. 10651 | | 202,865 | |
| Total Available Appropriations | 459,779 | 767,936 | 454,854 |
| Unused Appropriations | ( 202,865) | ( 202,865) | |
| Unreleased Appropriation | ( 202,865) | ( 202,865) | |
| TOTAL OBLIGATIONS | 256,914 | 565,071 | 454,854 |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | | 292,865,000 | 202,865,000 |
| | MOOE | | 292,865,000 | 202,865,000 |
| 000003000000000 | Operations | 256,914,000 | 272,206,000 | 251,989,000 |
| | MOOE | 256,914,000 | 272,206,000 | 251,989,000 |
| TOTAL AGENCY BUDGET | | 256,914,000 | 565,071,000 | 454,854,000 |
| | MOOE | 256,914,000 | 565,071,000 | 454,854,000 |

### STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 1,026 | 1,038 | 1,038 |
| Total Number of Filled Positions | 878 | 1,038 | 1,038 |

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder............................P 454,854,000

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| OPERATIONS BY MFO | PROPOSED 2017 PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| MFO 1: HOSPITAL SERVICES | | 251,989,000 | | 251,989,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 454,854,000 | | 454,854,000 |
| National Capital Region (NCR) | | 454,854,000 | | 454,854,000 |
| TOTAL AGENCY BUDGET | | 454,854,000 | | 454,854,000 |

SPECIAL PROVISION(S)

1. Subsidy to the National Kidney and Transplant Institute. The amount of Two Hundred Two Million Eight Hundred Sixty Five Thousand Pesos (P202,865,000) appropriated herein under the subsidy for the National Kidney and Transplant Institute (NKTI) shall be used exclusively for the amortization payments to the NHA for acquisition of the land where the NKTI is situated and shall not be realigned.

   The NKTI shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Executive Director of NKTI and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NKTI website.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the National Kidney and Transplant Institute.

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | |
|---|---|---|---|---|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | |
| 000001000000000 General Administration and Support | | P 202,865,000 | | P 202,865,000 |
| 103001000100000 General Administrative and Support Services | | 202,865,000 | | 202,865,000 |
| Sub-total, General Administration and Support | | 202,865,000 | | 202,865,000 |
| 000003000000000 Operations | | 251,989,000 | | 251,989,000 |
| 223003010000000 MFO 1: HOSPITAL SERVICES | | 251,989,000 | | 251,989,000 |
| Sub-total, Operations | | 251,989,000 | | 251,989,000 |
| TOTAL NEW APPROPRIATIONS | | P 454,854,000 | | P 454,854,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 256,914 | 565,071 | 454,854 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 256,914 | 565,071 | 454,854 |
| GRAND TOTAL | 256,914 | 565,071 | 454,854 |

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Improved Health Care Services

ORGANIZATIONAL OUTCOME : 1. Access to quality and affordable renal health care assured

**PERFORMANCE INFORMATION**

KEY STRATEGIES :

Provision of specialized medical and surgical services to patients suffering from kidney and allied diseases.

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Access to quality and affordable renal health care assured | | |
| Percentage of patients discharged as improved | Increased by 1% annually until CY 2020 (94% in FY 2013-2014) | 95% |
| Percentage of in-patients with hospital acquired infection | 2.3% in FY 2014 | less than 3% |
| Net death rate in hospital reduced | 3% in FY 2014-2015 | not more than 5% |

| MFO / PIs | 2017 Targets |
|---|---|
| MFO 1: HOSPITAL SERVICES | |
| Percentage of clients that rate the hospital services as satisfactory or better | not less than 80% |
| Average length of hospital stay | not more than 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% |
| Health Outcome measure in terms of : Percentage of in-patients with hospital acquired infection | less than 3% |
| Health Outcome measured in terms of: Over-all Kidney Transplant Mortality Rate | not more than 5% |

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

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 1,616,257 | 927,323 | 539,163 |
| General Fund | 1,616,257 | 927,323 | 539,163 |
| TOTAL OBLIGATIONS | 1,616,257 | 927,323 | 539,163 |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 41,400,000 | 41,400,000 | 63,980,000 |
| | MOOE | 41,400,000 | 41,400,000 | 63,980,000 |
| 000003000000000 | Operations | 347,917,000 | 443,294,000 | 469,183,000 |
| | MOOE | 347,917,000 | 443,294,000 | 469,183,000 |
| | Projects | 1,226,940,000 | 442,629,000 | 6,000,000 |
| | MOOE | 1,226,940,000 | 442,629,000 | 6,000,000 |
| TOTAL AGENCY BUDGET | | 1,616,257,000 | 927,323,000 | 539,163,000 |
| | MOOE | 1,616,257,000 | 927,323,000 | 539,163,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 970 | 960 | 960 |
| Total Number of Filled Positions | 818 | 960 | 960 |

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs and project(s), as indicated hereunder...............P 539,163,000

| OPERATIONS BY MFO | PROPOSED 2017 PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| MFO 1: HOSPITAL SERVICES | | 417,573,000 | | 417,573,000 |
| MFO 2: RESEARCH AND DEVELOPMENT SERVICES | | 18,767,000 | | 18,767,000 |
| MFO 3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS | | 32,843,000 | | 32,843,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 539,163,000 | | 539,163,000 |
| National Capital Region (NCR) | | 539,163,000 | | 539,163,000 |
| TOTAL AGENCY BUDGET | | 539,163,000 | | 539,163,000 |

SPECIAL PROVISION(S)

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

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|---|---|---|---|---|---|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 000001000000000 | General Administration and Support | | P 63,980,000 | | P 63,980,000 |
| 103001000100000 | General Administration and Support Services | | 63,980,000 | | 63,980,000 |
| Sub-total, General Administration and Support | | | 63,980,000 | | 63,980,000 |
| 000003000000000 | Operations | | 469,183,000 | | 469,183,000 |
| 223003010000000 | MFO 1: HOSPITAL SERVICES | | 417,573,000 | | 417,573,000 |
| 225003020000000 | MFO 2: RESEARCH AND DEVELOPMENT SERVICES | | 18,767,000 | | 18,767,000 |
| 223003030000000 | MFO 3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS | | 32,843,000 | | 32,843,000 |
| Sub-total, Operations | | | 469,183,000 | | 469,183,000 |
| TOTAL PROGRAMS AND ACTIVITIES | | | P 533,163,000 | | P 533,163,000 |
| 000004000000000 | Locally-Funded Projects | | 6,000,000 | | 6,000,000 |
| 000004010000000 | Buildings and Other Structures | | 6,000,000 | | 6,000,000 |
| 000004010200000 | Health Facilities | | 6,000,000 | | 6,000,000 |
| 223004010200005 | Engineering Design for Renovation of Ground Floor and Second Floor of PCMC's Main Building | | 6,000,000 | | 6,000,000 |
| Sub-total, Locally-Funded Project(s) | | | 6,000,000 | | 6,000,000 |
| TOTAL PROJECTS | | | P 6,000,000 | | P 6,000,000 |
| TOTAL NEW APPROPRIATIONS | | | P 539,163,000 | | P 539,163,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 1,616,257 | 927,323 | 539,163 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 1,616,257 | 927,323 | 539,163 |
| GRAND TOTAL | 1,616,257 | 927,323 | 539,163 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improved Health Care Services

ORGANIZATIONAL
OUTCOME : 1. Access to quality and affordable tertiary pediatric health care services assured

## PERFORMANCE INFORMATION

KEY STRATEGIES :

Enhanced access and optimum utilization of health services to the public

Quality patient care and clinical management practices

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

| MFO / PIs | 2017 Targets |
|---|---|
| MFO 1: HOSPITAL SERVICES | |
| Nosocomial Infection Rate | 5% |
| Percentage of clients that rate hospital services as satisfactory or better | 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) | 100% |
| MFO 2: RESEARCH AND DEVELOPMENT SERVICES | |
| Percentage of complete medical research presented or published in recognized journal of specialty societies | 50% |
| Percentage of research projects completed within the original proposed timeframe | 90% |
| MFO 3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS | |
| Number of accredited training programs sustained | 36 |
| Percentage of trainees who completed the program | 90% |

## D.4. PHILIPPINE HEALTH INSURANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | | | 50,221,221 |
| General Fund | | | 50,221,221 |
| Continuing Appropriations | 15,893 | 874,601 | |
| Unreleased Appropriation for MOOE | | | |
| R.A. No. 10633 | 15,893 | | |
| R.A. No. 10651 | | 874,601 | |
| Budgetary Adjustment(s) | 37,189,475 | | |
| Transfer(s) from: | | | |
| Department of Health (DOH) | | | |
| Office of the Secretary | 37,189,475 | | |
| Total Available Appropriations | 37,205,368 | 874,601 | 50,221,221 |
| Unused Appropriations | ( 890,494) | ( 874,601) | |
| Unreleased Appropriation | ( 890,494) | ( 874,601) | |
| TOTAL OBLIGATIONS | 36,314,874 | | 50,221,221 |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000003000000000 | Operations | 36,257,957,000 | | 50,105,491,000 |
| | MOOE | 36,257,957,000 | | 50,105,491,000 |
| | Projects | 56,917,000 | | 115,730,000 |
| | MOOE | 56,917,000 | | 115,730,000 |
| TOTAL AGENCY BUDGET | | 36,314,874,000 | | 50,221,221,000 |
| | MOOE | 36,314,874,000 | | 50,221,221,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 2,968 | 2,968 | 2,968 |
| Total Number of Filled Positions | 2,968 | 2,968 | 2,968 |

| OPERATIONS BY MFO | PROPOSED 2017 PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| MFO 1 : Social Health Insurance Services | | 50,105,491,000 | | 50,105,491,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 50,221,221,000 | | 50,221,221,000 |
| National Capital Region (NCR) | | 50,221,221,000 | | 50,221,221,000 |
| TOTAL AGENCY BUDGET | | 50,221,221,000 | | 50,221,221,000 |

**SPECIAL PROVISION(S)**

1. Subsidy for the National Health Insurance Program. The amount of Fifty Billion One Hundred Fifty Nine Million Nine Hundred Ninety Two Thousand Pesos (P50,159,992,000) appropriated herein shall be used exclusively for the following:

   (a) Thirty Seven Billion Sixty Million Four Hundred Forty Thousand Pesos (P37,060,440,000) for health insurance premiums of indigents;

   (b) Thirteen Billion Forty Five Million Fifty One Thousand Pesos (P13,045,051,000) for health insurance premiums of the senior citizens which are not yet covered by any PHILHEALTH Insurance Program and are not qualified as dependents of principal members; and

   (c) Fifty Four Million Five Hundred One Thousand Pesos (P54,501,000) for health insurance premiums of beneficiaries identified by the OPAPP other than those under the PAyapa at MAsaganang PamayaNAn Program.

   In no case shall more than seven percent (7%) of the foregoing amounts be used for administrative expenses.

   The PHILHEALTH accredited health service providers shall have a profile of each enrolee in a database linked to the PHILHEALTH through an automated information sharing system. The PHILHEALTH shall likewise identify those senior citizens who may be entitled either as principal members or qualified dependents based on their health conditions.

   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 submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, by way of electronic document, the proof of availment by each indigent or cognizance of eligibility and benefits, together with a summary report. The President of PHILHEALTH and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said information are likewise posted on the PHILHEALTH's website.

2. PAyapa at MAsaganang PamayaNAn (PAMANA). The amount of Sixty One Million Two Hundred Twenty Nine Thousand Pesos (P61,229,000) appropriated herein for the PAyapa at MAsaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPP.

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

   The PHILHEALTH shall submit to the OPAPP, either in printed form or by way of electronic document, quarterly reports on the status of the implementation of the PAMANA Program. The President of PHILHEALTH and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PHILHEALTH website.

3. 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 PHILHEALTH.

New Appropriations, by Programs/Activities/Projects

| | Personnel Services | Current Operating Expenditures: Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|---|---|---|---|
| PROGRAMS | | | | |
| 000003000000000 Operations | | P 50,105,491,000 | | P 50,105,491,000 |
| 226003010000000 MFO 1 : Social Health Insurance Services | | 50,105,491,000 | | 50,105,491,000 |
| Sub-total, Operations | | 50,105,491,000 | | 50,105,491,000 |
| TOTAL PROGRAMS AND ACTIVITIES | | P 50,105,491,000 | | P 50,105,491,000 |
| 000004000000000 Locally-Funded Project(s) | | 115,730,000 | | 115,730,000 |
| 000004140000000 Social Protection | | 115,730,000 | | 115,730,000 |
| 000004141100000 Peace and Development | | 115,730,000 | | 115,730,000 |
| 226004141100001 Subsidy for the Health Insurance Premium of Beneficiaries under the Peace and Development Programs | | 115,730,000 | | 115,730,000 |
| Sub-total, Locally-Funded Project(s) | | 115,730,000 | | 115,730,000 |
| TOTAL PROJECTS | | P 115,730,000 | | P 115,730,000 |
| TOTAL NEW APPROPRIATIONS | | P 50,221,221,000 | | P 50,221,221,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 36,314,874 | | 50,221,221 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 36,314,874 | | 50,221,221 |
| GRAND TOTAL | 36,314,874 | | 50,221,221 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Human development status improved

ORGANIZATIONAL OUTCOME : 1. Access to Social Health Insurance assured

## PERFORMANCE INFORMATION

KEY STRATEGIES :

Financial risk protection assured

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Access to Social Health Insurance assured | | |
| NHIP coverage rate of NHTS-PR indigent families | 100% | 100% |
| Utilization rate of Primary Care Benefit (PCB1) | 75% | 95% |

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

## D.5. PHILIPPINE HEART CENTER

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 373,378 | 719,147 | 373,917 |
| General Fund | 373,378 | 719,147 | 373,917 |
| Continuing Appropriations | | 58,584 | |
| Unreleased Appropriation for MOOE R.A. No. 10651 | | 58,584 | |
| Total Available Appropriations | 373,378 | 777,731 | 373,917 |
| Unused Appropriations | ( 58,584) | ( 58,584) | |
| Unreleased Appropriation | ( 58,584) | ( 58,584) | |
| TOTAL OBLIGATIONS | 314,794 | 719,147 | 373,917 |

## EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | | 390,000,000 | |
| | MOOE | | 390,000,000 | |
| 000003000000000 | Operations | 314,794,000 | 329,147,000 | 373,917,000 |
| | MOOE | 314,794,000 | 329,147,000 | 373,917,000 |
| TOTAL AGENCY BUDGET | | 314,794,000 | 719,147,000 | 373,917,000 |
| | MOOE | 314,794,000 | 719,147,000 | 373,917,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 1,405 | 1,460 | 1,460 |
| Total Number of Filled Positions | 1,340 | 1,405 | 1,460 |

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder............................P 373,917,000

| OPERATIONS BY MFO | PROPOSED 2017 | | | |
|---|---|---|---|---|
| | PS | MOOE | CO | TOTAL |
| MFO 1: HOSPITAL SERVICES | | 373,917,000 | | 373,917,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 373,917,000 | | 373,917,000 |
| National Capital Region (NCR) | | 373,917,000 | | 373,917,000 |
| TOTAL AGENCY BUDGET | | 373,917,000 | | 373,917,000 |

**SPECIAL PROVISION(S)**

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

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures | | | |
|---|---|---|---|---|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | |
| 000003000000000 Operations | | P 373,917,000 | | P 373,917,000 |
| 223003010000000 MFO 1: HOSPITAL SERVICES | | 373,917,000 | | 373,917,000 |
| Sub-total, Operations | | 373,917,000 | | 373,917,000 |
| TOTAL NEW APPROPRIATIONS | | P 373,917,000 | | P 373,917,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 314,794 | 719,147 | 373,917 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 314,794 | 719,147 | 373,917 |
| GRAND TOTAL | 314,794 | 719,147 | 373,917 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improved Health Care Services

ORGANIZATIONAL
OUTCOME : 1. Access to quality and affordable cardiovascular services assured

## PERFORMANCE INFORMATION

KEY STRATEGIES :

The Philippine Heart Center will continuously monitor the efficiency of its services to serve more patients at less cost and improve tools in determining appropriateness of recipients of free services through strategies, such as: pre-admission counseling; utilization review on the strategy framework for proper allocation and quality patient care; in-house surgical mission Mondays for service patients and expand clinical pathways program. Implementation of strict antibiotic prophylaxis protocols and care bundles shall also be undertaken in order to reduce over-all hospital infection rate.

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Access to quality and affordable cardiovascular services assured | | |
| Percentage of patients discharged as improved | 93% | 95% |
| Percentage of In-patients with hospital acquired infection | 2.1% | not more than 3% |
| Net death rate in hospital reduced | 3% | not more than 3% |

| MFO / PIs | 2017 Targets |
|---|---|
| MFO 1: HOSPITAL SERVICES | |
| Percentage of clients who rate the hospital services as satisfactory or better | 97% |
| Over-all Mortality Rate - Cardiac Surgery | 3% |
| 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% |
| Average length of hospital stay | 7 days |
| Healthcare Associated Infection Rate | 3% |

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

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 50,000 | 55,646 | 116,932 |
| General Fund | 50,000 | 55,646 | 116,932 |
| TOTAL OBLIGATIONS | 50,000 | 55,646 | 116,932 |

**EXPENDITURE PROGRAM**
**(in pesos)**

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | | | 66,932,000 |
| | MOOE | | | 66,932,000 |
| 000003000000000 | Operations | 50,000,000 | 55,646,000 | 50,000,000 |
| | MOOE | 50,000,000 | 55,646,000 | 50,000,000 |
| TOTAL AGENCY BUDGET | | 50,000,000 | 55,646,000 | 116,932,000 |
| | MOOE | 50,000,000 | 55,646,000 | 116,932,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 146 | 146 | 146 |
| Total Number of Filled Positions | 76 | 100 | 100 |

Proposed New Appropriations Language
For subsidy requirements in accordance with the programs, as indicated hereunder..............................P 116,932,000

| OPERATIONS BY MFO | PROPOSED 2017 | | | |
|---|---|---|---|---|
| | PS | MOOE | CO | TOTAL |
| MFO 1: RESEARCH AND DEVELOPMENT SERVICES | | 44,000,000 | | 44,000,000 |
| MFO 2: TECHNICAL ADVISORY AND ADVOCACY SERVICES | | 5,000,000 | | 5,000,000 |
| MFO 3: REGULATION OF TRADITIONAL AND ALTERNATIVE MEDICINE PRACTICE | | 1,000,000 | | 1,000,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 116,932,000 | | 116,932,000 |
| National Capital Region (NCR) | | 116,932,000 | | 116,932,000 |
| TOTAL AGENCY BUDGET | | 116,932,000 | | 116,932,000 |

## 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

| | | Current Operating Expenditures | | | |
|---|---|---|---|---|---|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 000001000000000 | General Administration and Support | | P 66,932,000 | | P 66,932,000 |
| 103001000100000 | General Management Services | | 66,932,000 | | 66,932,000 |
| Sub-total, General Administration and Support | | | 66,932,000 | | 66,932,000 |
| 000003000000000 | Operations | | 50,000,000 | | 50,000,000 |
| 225003010000000 | MFO 1: RESEARCH AND DEVELOPMENT SERVICES | | 44,000,000 | | 44,000,000 |
| 224003020000000 | MFO 2: TECHNICAL ADVISORY AND ADVOCACY SERVICES | | 5,000,000 | | 5,000,000 |
| 224003030000000 | MFO 3: REGULATION OF TRADITIONAL AND ALTERNATIVE MEDICINE PRACTICE | | 1,000,000 | | 1,000,000 |
| Sub-total, Operations | | | 50,000,000 | | 50,000,000 |
| TOTAL NEW APPROPRIATIONS | | | P 116,932,000 | | P 116,932,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 50,000 | 55,646 | 116,932 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 50,000 | 55,646 | 116,932 |
| GRAND TOTAL | 50,000 | 55,646 | 116,932 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Human Development Status Improved

ORGANIZATIONAL OUTCOME : 1. Traditional and Alternative Health Care (TAHC) products and services developed

## PERFORMANCE INFORMATION

KEY STRATEGIES :

Partnership and collaboration with public/private sector and the academe in the conduct of research and development on Traditional and Alternative Health Care (TAHC) products, services and technologies

Serves as venue and facility in the conduct of research and development on TAHC

Standards and guidelines formulation on the practice of TAHC modalities and their inclusion in the National Health Care Delivery system

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Traditional and Alternative Health Care (TAHC) products and services developed | | |
| Percentage of research projects completed within the last 5 years that are commercialized/published in recognized media | 50% | 50% |
| Number of certified practitioners/accredited clinics and traning centers increased | 127 | 169 |

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

## E. DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

### E.1. LOCAL WATER UTILITIES ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | | 1,394,547 | 2,124,750 |
| General Fund | | 1,394,547 | 2,124,750 |
| Budgetary Adjustment(s) | 1,187,075 | | |

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Transfer(s) from: | | | |
| National Disaster Risk Reduction and Management Fund (Calamity Fund) | 527,075 | | |
| Overall Savings | | | |
| R.A. No. 10633 | 660,000 | | |
| TOTAL OBLIGATIONS | 1,187,075 | 1,394,547 | 2,124,750 |

**EXPENDITURE PROGRAM**
**(in pesos)**

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| | Projects | 1,187,075,000 | 1,394,547,000 | 2,124,750,000 |
| | MOOE | 1,187,075,000 | 1,394,547,000 | 2,124,750,000 |
| TOTAL AGENCY BUDGET | | 1,187,075,000 | 1,394,547,000 | 2,124,750,000 |
| | MOOE | 1,187,075,000 | 1,394,547,000 | 2,124,750,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 447 | 447 | 447 |
| Total Number of Filled Positions | 368 | 354 | 351 |

Proposed New Appropriations Language
For subsidy requirements in accordance with the projects as indicated hereunder.............................P 2,124,750,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 2,124,750,000 | | 2,124,750,000 |
| National Capital Region (NCR) | | 2,124,750,000 | | 2,124,750,000 |
| TOTAL AGENCY BUDGET | | 2,124,750,000 | | 2,124,750,000 |

**SPECIAL PROVISION(S)**

1. Subsidy to the Local Water Utilities Administration. The amount of Two Billion One Hundred Twenty Four Million Seven Hundred Fifty Thousand Pesos (P2,124,750,000) appropriated herein as subsidy for the Local Water Utilities Administration (LWUA) shall be used in support of the following projects:

   Construction of Level III Potable Water Supply Systems including water supply provision in the National Housing Authority's (NHA) Resettlement Area - P2,046,750,000

   Conduct of Feasibility Studies for Sanitation Project - 78,000,000

   For Construction of Level III Potable Water Supply Systems, the LWUA is authorized to deduct engineering and administrative overhead (EAO) expenses not exceeding three percent (3%) of the project cost. The authorized EAO expenses shall be limited to: (i) pre-construction activities after detailed engineering; (ii) construction project management; (iii) testing and quality control; (iv) acquisition, rehabilitation and repair of related equipment and parts; and (v) contingencies in relation to pre-construction activities. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost.

In the implementation of the above Projects, the LWUA shall observe the following:

(a) Loans outlay to water districts shall be recorded as equity contribution of the National Government to LWUA when its authorized capitalization is increased by law, while grants thereto remain to be treated as subsidy;

(b) Prohibition on the use of subsidy for the payment of salaries, allowances, incentives, separation or retirement benefits; and

(c) Compliance with the provisions of R.A. No. 9184, its IRR and GPPB guidelines.

Release of funds for Level III Potable Water Supply Systems, shall be subject to the submission of the program of work for each project as well as a MOA between LWUA and the water-district beneficiary.

The LWUA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Administrator of LWUA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the LWUA website.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing 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

| | Personnel Services | Current Operating Expenditures: Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|---|---|---|---|
| PROGRAMS | | | | |
| 000004000000000 Locally-Funded Projects | | P 2,124,750,000 | | P 2,124,750,000 |
| 000004060000000 Water Management | | 2,124,750,000 | | 2,124,750,000 |
| 000004060100000 Water Supply | | 2,046,750,000 | | 2,046,750,000 |
| 203004060100001 Level III Potable Water Supply | | 2,046,750,000 | | 2,046,750,000 |
| 000004060300000 Water Treatment System | | 78,000,000 | | 78,000,000 |
| 182004060300001 Sanitation Program | | 78,000,000 | | 78,000,000 |
| Sub-total, Locally-Funded Project(s) | | 2,124,750,000 | | 2,124,750,000 |
| TOTAL PROJECTS | | P 2,124,750,000 | | P 2,124,750,000 |
| TOTAL NEW APPROPRIATIONS | | P 2,124,750,000 | | P 2,124,750,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 1,187,075 | 1,394,547 | 2,124,750 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 1,187,075 | 1,394,547 | 2,124,750 |
| GRAND TOTAL | 1,187,075 | 1,394,547 | 2,124,750 |

### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Quality, adequacy and accessibility of infrastructure facilities and services enhanced

ORGANIZATIONAL OUTCOME : 1. Access of Filipinos outside Metro Manila to 24 / 7 level III water supply

### PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Access of Filipinos outside Metro Manila to 24 / 7 level III water supply | | |
| Number of construction projects started | 133 | 165 |
| Number of construction projects completed | 75 | 94 |

## F. DEPARTMENT OF TOURISM

### F.1. DUTY FREE PHILIPPINES CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| Automatic Appropriations | 691,304 | | |
| Customs Duties and Taxes, including Tax Expenditures | 691,304 | | |
| TOTAL OBLIGATIONS | 691,304 | | |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 691,304,000 | | |
| | MOOE | 691,304,000 | | |
| TOTAL AGENCY BUDGET | | 691,304,000 | | |
| | MOOE | 691,304,000 | | |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Taxes, Insurance Premiums and Other Fees | 691,304 | | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 691,304 | | |
| GRAND TOTAL | 691,304 | | |

# F.2. TOURISM PROMOTIONS BOARD

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 500,000 | 500,000 | |
| General Fund | 500,000 | 500,000 | |
| Automatic Appropriations | 1,130,552 | 1,140,552 | |
| Special Account | 1,130,552 | 1,140,552 | |
| TOTAL OBLIGATIONS | 1,630,552 | 1,640,552 | |

## EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 15,681,000 | 15,681,000 | |
| | MOOE | 15,681,000 | 15,681,000 | |
| 000002000000000 | Support to Operations | 8,647,000 | 8,647,000 | |
| | MOOE | 8,647,000 | 8,647,000 | |
| 000003000000000 | Operations | 1,606,224,000 | 1,616,224,000 | |
| | MOOE | 1,606,224,000 | 1,616,224,000 | |
| TOTAL AGENCY BUDGET | | 1,630,552,000 | 1,640,552,000 | |
| | MOOE | 1,630,552,000 | 1,640,552,000 | |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 1,630,552 | 1,640,552 | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 1,630,552 | 1,640,552 | |
| GRAND TOTAL | 1,630,552 | 1,640,552 | |

## G. DEPARTMENT OF TRADE AND INDUSTRY

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

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 40,000 | 40,000 | 59,115 |
| General Fund | 40,000 | 40,000 | 59,115 |
| TOTAL OBLIGATIONS | 40,000 | 40,000 | 59,115 |

EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 40,000,000 | 40,000,000 | 59,115,000 |
| | MOOE | 40,000,000 | 40,000,000 | 59,115,000 |
| TOTAL AGENCY BUDGET | | 40,000,000 | 40,000,000 | 59,115,000 |
| | MOOE | 40,000,000 | 40,000,000 | 59,115,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 53 | 53 | 53 |
| Total Number of Filled Positions | 34 | 36 | 53 |

Proposed New Appropriations Language
For subsidy requirements in accordance with the program, as indicated hereunder................................P 59,115,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 59,115,000 | | 59,115,000 |
| Region III - Central Luzon | | 59,115,000 | | 59,115,000 |
| TOTAL AGENCY BUDGET | | 59,115,000 | | 59,115,000 |

## 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

| | Personnel Services | Current Operating Expenditures: Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|---|---|---|---|
| PROGRAMS | | | | |
| 000001000000000 General Administration and Support | | P 59,115,000 | | P 59,115,000 |
| 103001000100000 General Management and Supervision | | 59,115,000 | | 59,115,000 |
| Sub-total, General Administration and Support | | 59,115,000 | | 59,115,000 |
| TOTAL NEW APPROPRIATIONS | | P 59,115,000 | | P 59,115,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 40,000 | 40,000 | 59,115 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 40,000 | 40,000 | 59,115 |
| GRAND TOTAL | 40,000 | 40,000 | 59,115 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Increase in foreign direct investment
Increase in employment in agriculture, fishery and tourism sectors

ORGANIZATIONAL OUTCOME : 1. Ecozone Area Developed Increased
2. Number of Leased Ecozone Area Increased

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Ecozone Area Developed Increased | | |
| Eco-tourism zone developed increased by 23% by FY 2017 | (FY 2015) 1% | 23.16% |
| Agri-Aqua zone developed increased by 1% by FY 2017 | (FY 2015) 1.43% | 1.46% |
| Light Industrial zone developed increased by 0.26% by 2017 | | 0.26% |
| Number of Leased Ecozone Area Increased | | |
| Agri-Aqua Technopark area leased increased by 1% by FY 2017 | | 1% |
| Light Industrial zone area leased increased by 1% by FY 2017 | | 1% |
| Eco-tourism zone area leased increased by 1% by FY 2017 | | 1% |

## G.2. CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 186,443 | 195,000 | 220,000 |
| General Fund | 186,443 | 195,000 | 220,000 |
| Continuing Appropriations | 4,000 | | |
| Unreleased Appropriation for MOOE R.A. No. 10633 | 4,000 | | |
| Total Available Appropriations | 190,443 | 195,000 | 220,000 |
| Unused Appropriations | ( 4,000) | | |
| Unreleased Appropriation | ( 4,000) | | |
| TOTAL OBLIGATIONS | 186,443 | 195,000 | 220,000 |

## EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 186,443,000 | 9,500,000 | 30,000,000 |
| | MOOE | 186,443,000 | 9,500,000 | 30,000,000 |
| 000002000000000 | Support to Operations | | 5,000,000 | 15,000,000 |
| | MOOE | | 5,000,000 | 15,000,000 |
| 000003000000000 | Operations | | 180,500,000 | 175,000,000 |
| | MOOE | | 180,500,000 | 175,000,000 |
| TOTAL AGENCY BUDGET | | 186,443,000 | 195,000,000 | 220,000,000 |
| | MOOE | 186,443,000 | 195,000,000 | 220,000,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 145 | 145 | 145 |
| Total Number of Filled Positions | 115 | 112 | 112 |

Proposed New Appropriations Language
For subsidy requirements in accordance with the programs, as indicated hereunder..............................P 220,000,000

| OPERATIONS BY MFO | PROPOSED 2017 PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| MFO 1: TRADE PROMOTION ACTIVITIES | | 175,000,000 | | 175,000,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 220,000,000 | | 220,000,000 |
| National Capital Region (NCR) | | 220,000,000 | | 220,000,000 |
| TOTAL AGENCY BUDGET | | 220,000,000 | | 220,000,000 |

**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 Center for International Trade Expositions and Missions.

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures: Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|---|---|---|---|---|
| PROGRAMS | | | | | |
| 000001000000000 | General Administration and Support | | P 30,000,000 | | P 30,000,000 |
| 103001000100000 | General Administration and Support Services | | 30,000,000 | | 30,000,000 |
| Sub-total, General Administration and Support | | | 30,000,000 | | 30,000,000 |
| 000002000000000 | Support to Operations | | 15,000,000 | | 15,000,000 |
| 161002000100000 | Public Information, Creative Arts, Audio Visual and Exhibition and Design Services | | 15,000,000 | | 15,000,000 |
| Sub-total, Support to Operations | | | 15,000,000 | | 15,000,000 |

| | | | |
|---|---|---|---|
| 000003000000000 | Operations | 175,000,000 | 175,000,000 |
| 161003010000000 | MFO 1: TRADE PROMOTION ACTIVITIES | 175,000,000 | 175,000,000 |
| Sub-total, Operations | | 175,000,000 | 175,000,000 |
| TOTAL NEW APPROPRIATIONS | | P 220,000,000 | P 220,000,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 186,443 | 195,000 | 220,000 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 186,443 | 195,000 | 220,000 |
| GRAND TOTAL | 186,443 | 195,000 | 220,000 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Increment change in the export orders reported by participating companies

ORGANIZATIONAL OUTCOME : 1. Trade Promotion Activities

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Trade Promotion Activities | | |
| Increase in Exports Orders | 225 | 460 |
| Increase in number of SME's participating in Export Promotions | 800 | 1,400 |
| Increase in Trade Buyers attending Export Promotions Events | 15,912 | 16,000 |

## G.3. NATIONAL DEVELOPMENT COMPANY

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| Budgetary Adjustment(s) | 1,588,557 | | |
| Transfer(s) from: | | | |
| Budgetary Support to Government Corporations | | | |
| National Irrigation Administration | 1,588,557 | | |
| TOTAL OBLIGATIONS | 1,588,557 | | |

EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 1,588,557,000 | | |
| | MOOE | 1,588,557,000 | | |
| TOTAL AGENCY BUDGET | | 1,588,557,000 | | |
| | MOOE | 1,588,557,000 | | |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 1,588,557 | | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 1,588,557 | | |
| GRAND TOTAL | 1,588,557 | | |

## G.4. PHILIPPINE ECONOMIC ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | | 2,105,959 | 2,757,568 |
| General Fund | | 2,105,959 | 2,757,568 |
| TOTAL OBLIGATIONS | | 2,105,959 | 2,757,568 |

EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000002000000000 | Support to Operations | | 2,105,959,000 | 2,757,568,000 |
| | MOOE | | 2,105,959,000 | 2,757,568,000 |
| TOTAL AGENCY BUDGET | | | 2,105,959,000 | 2,757,568,000 |
| | MOOE | | 2,105,959,000 | 2,757,568,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 972 | 972 | 972 |
| Total Number of Filled Positions | 387 | 394 | 424 |

Proposed New Appropriations Language
For subsidy requirements in accordance with the program(s), as indicated hereunder..........................P 2,757,568,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 2,757,568,000 | | 2,757,568,000 |
| National Capital Region (NCR) | | 2,757,568,000 | | 2,757,568,000 |
| TOTAL AGENCY BUDGET | | 2,757,568,000 | | 2,757,568,000 |

**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 Economic Zone Authority.

New Appropriations, by Programs/Activities/Projects

| | Personnel Services | Current Operating Expenditures: Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|---|---|---|---|
| PROGRAMS | | | | |
| 000002000000000 Support to Operations | | P 2,757,568,000 | | P 2,757,568,000 |
| 161002000100000 Support to Operations | | 2,757,568,000 | | 2,757,568,000 |
| Sub-total, Support to Operations | | 2,757,568,000 | | 2,757,568,000 |
| TOTAL NEW APPROPRIATIONS | | P 2,757,568,000 | | P 2,757,568,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | | 2,105,959 | 2,757,568 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | | 2,105,959 | 2,757,568 |
| GRAND TOTAL | | 2,105,959 | 2,757,568 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Increase in foreign direct investment

ORGANIZATIONAL OUTCOME : 1. Number of business located and operating within the economic zone increased

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Number of business located and operating within the economic zone increased | | |
| Number of locators | 616 | 618 |

## G.5. SMALL BUSINESS CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 100,000 | | |
| General Fund | 100,000 | | |
| TOTAL OBLIGATIONS | 100,000 | | |

## EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000003000000000 | Operations | 100,000,000 | | |
| | MOOE | 100,000,000 | | |
| TOTAL AGENCY BUDGET | | 100,000,000 | | |
| | MOOE | 100,000,000 | | |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 100,000 | | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 100,000 | | |
| GRAND TOTAL | 100,000 | | |

## H. DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS

### H.1. LIGHT RAIL TRANSIT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 2,819,997 | 922,764 | 55,970 |
| General Fund | 2,819,997 | 922,764 | 55,970 |
| Continuing Appropriations | 727,690 | | |
| Unreleased Appropriation for MOOE R.A. No. 10652 | 727,690 | | |
| TOTAL OBLIGATIONS | 3,547,687 | 922,764 | 55,970 |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | | 579,204,000 | 55,970,000 |
| | MOOE | | 579,204,000 | 55,970,000 |
| | Projects | 3,547,687,000 | 343,560,000 | |
| | MOOE | 3,547,687,000 | 343,560,000 | |
| TOTAL AGENCY BUDGET | | 3,547,687,000 | 922,764,000 | 55,970,000 |
| | MOOE | 3,547,687,000 | 922,764,000 | 55,970,000 |

### STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 381 | 381 | 381 |
| Total Number of Filled Positions | 380 | 381 | 381 |

### EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 55,970,000 | | 55,970,000 |
| National Capital Region (NCR) | | 55,970,000 | | 55,970,000 |
| TOTAL AGENCY BUDGET | | 55,970,000 | | 55,970,000 |

### SPECIAL PROVISION(S)

1. Subsidy for Light Rail Transit Authority. The amount of Fifty Five Million Nine Hundred Seventy Thousand Pesos (P55,970,000) appropriated herein as subsidy for Light Rail Transit Authority (LRTA) shall be used for its operating requirements, including the Personnel Services cost for the approved staffing pattern.

Release of funds shall be subject to submission of a staffing pattern approved by the Governance Commission for GOCCs.

The LRTA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Administrator of the LRTA and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the LRTA website.

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 Light Rail Transit Authority.

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures: Personnel Services | Current Operating Expenditures: Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|---|---|---|---|
| PROGRAMS | | | | |
| 000001000000000 General Administration and Support | | P 55,970,000 | | P 55,970,000 |
| 103001000100000 General Administration and Support Services | | 55,970,000 | | 55,970,000 |
| Sub-total, General Administration and Support | | 55,970,000 | | 55,970,000 |
| TOTAL NEW APPROPRIATIONS | | P 55,970,000 | | P 55,970,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 3,547,687 | 922,764 | 55,970 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 3,547,687 | 922,764 | 55,970 |
| GRAND TOTAL | 3,547,687 | 922,764 | 55,970 |

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Access to markets and seamless interconnection of the entire country

ORGANIZATIONAL OUTCOME : 1. Safe, Secure, Responsive and Reliable LRT Services provided

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Safe, Secure, Responsive and Reliable LRT Services provided | | |
| Improve Reliability of Train Service (Headway during peak hours) | 2015-Line 2=5.45 minutes<br>2016-Line 2=5 minutes | Line 2 = 4-5 minutes headway |
| Reduction of Train Service Interruption | 2015-Line 1 = 12.75 minutes<br>2016-Line 2 = Less than or equal to 13.37 minutes | Line 2 = Less than or equal to 13.37 minutes |
| Customer Satisfaction Survey Report | 2015-Line 2 = with Satisfactory Rating<br>2016-Line 2 = with Very Satisfactory Rating | Line 2 = with Very Satisfactory Rating |

## H.2. MACTAN CEBU INTERNATIONAL AIRPORT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| Budgetary Adjustment(s) | 118,559 | | |
| Transfer(s) from:<br>Budgetary Support to Government Corporations - Others | 118,559 | | |
| TOTAL OBLIGATIONS | 118,559 | | |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| | Projects | 118,559,000 | | |
| | CO | 118,559,000 | | |
| TOTAL AGENCY BUDGET | | 118,559,000 | | |
| | CO | 118,559,000 | | |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Capital Outlays | | | |
| Investment Outlay | 118,559 | | |
| TOTAL CAPITAL OUTLAYS | 118,559 | | |
| GRAND TOTAL | 118,559 | | |

## H.3. PHILIPPINE NATIONAL RAILWAYS

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 546,860 | 1,820,122 | 715,000 |
| General Fund | 546,860 | 1,820,122 | 715,000 |
| Automatic Appropriations | 2,936 | | |
| Customs Duties and Taxes, including Tax Expenditures | 2,936 | | |
| TOTAL OBLIGATIONS | 549,796 | 1,820,122 | 715,000 |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 2,936,000 | 500,000,000 | |
| | MOOE | 2,936,000 | 500,000,000 | |
| | Projects | 546,860,000 | 1,320,122,000 | 715,000,000 |
| | MOOE | 546,860,000 | 1,320,122,000 | 715,000,000 |
| TOTAL AGENCY BUDGET | | 549,796,000 | 1,820,122,000 | 715,000,000 |
| | MOOE | 549,796,000 | 1,820,122,000 | 715,000,000 |

### STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 234 | 234 | 234 |
| Total Number of Filled Positions | 219 | 234 | 234 |

Proposed New Appropriations Language

For subsidy requirements in accordance with the projects, as indicated hereunder.............................P 715,000,000

### EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 715,000,000 | | 715,000,000 |
| National Capital Region (NCR) | | 715,000,000 | | 715,000,000 |
| TOTAL AGENCY BUDGET | | 715,000,000 | | 715,000,000 |

## SPECIAL PROVISION(S)

1. Subsidy for Philippine National Railways. The amount of Seven Hundred Fifteen Million Pesos (P715,000,000) appropriated herein under the subsidy for Philippine National Railways (PNR) shall be used for the implementation of the following projects for the Main Line South Railways: Tracks Development, Railway Maintenance and Equipment, Bridges Repair and Rehabilitation, and Restoration/Renovation of Stations.

   Release of funds for each of the above projects shall be subject to submission of a program of work.

   The PNR shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The President of the PNR and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PNR website.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Philippine National Railways.

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|---|---|---|---|---|---|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 000004000000000 | Locally-Funded Projects | | P 715,000,000 | | P 715,000,000 |
| 000004030000000 | Non Road Transport Infrastructure | | 715,000,000 | | 715,000,000 |
| 000004030200000 | Railways | | 715,000,000 | | 715,000,000 |
| 165004030200007 | Tracks Development | | 199,600,000 | | 199,600,000 |
| 165004030200008 | Railway Maintenance and Equipment | | 87,600,000 | | 87,600,000 |
| 165004030200009 | Bridges Repair and Rehabilitation | | 402,800,000 | | 402,800,000 |
| 165004030200010 | Restoration / Renovation of Stations | | 25,000,000 | | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | | | 715,000,000 | | 715,000,000 |
| TOTAL PROJECTS | | | P 715,000,000 | | P 715,000,000 |
| TOTAL NEW APPROPRIATIONS | | | P 715,000,000 | | P 715,000,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 549,796 | 1,820,122 | 715,000 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 549,796 | 1,820,122 | 715,000 |
| GRAND TOTAL | 549,796 | 1,820,122 | 715,000 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improved and developed rail transport services

ORGANIZATIONAL
OUTCOME : 1. Safe and Reliable Rail Services Provided

## PERFORMANCE INFORMATION

KEY STRATEGIES :

Continue the rehabilitation of the Main Line South (Tutuban-Legaspi City)
Intensify the repair/rehabilitation of rolling stocks
Restore Bicol Express Service from Tutuban to Legaspi City, which was temporarily suspended since October, 2012
Extend the Metro South Commuter Line service to Calamba and later Lucena City

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Safe and Reliable Rail Services Provided | | |
| Increase in revenues by: | | |
| 100% - Bicol Express | N/A | 8,450 |
| 100% - Baggage Express Service | N/A | 80,935 |

| MFO / PIs | 2017 Targets |
|---|---|
| MFO 1: OPERATION OF A RELIABLE, AFFORDABLE AND EFFICIENT TRANSPORT SERVICE | |
| Increase in Ridership | 30,305,675 |
| Increase in Train Trips | 23,018 |
| Affordability | 20% |

## I. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

### I.1. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 33,000 | 73,672 | 163,537 |
| General Fund | 33,000 | 73,672 | 163,537 |
| Continuing Appropriations | 40,180 | | |
| Unreleased Appropriation for MOOE R.A. No. 10652 | 40,180 | | |
| TOTAL OBLIGATIONS | 73,180 | 73,672 | 163,537 |

## EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 47,327,000 | 47,819,000 | 48,467,000 |
| | MOOE | 47,327,000 | 47,819,000 | 48,467,000 |
| 000002000000000 | Support to Operations | 10,000,000 | 10,000,000 | 13,255,000 |
| | MOOE | 10,000,000 | 10,000,000 | 13,255,000 |
| 000003000000000 | Operations | 15,853,000 | 15,853,000 | 101,815,000 |
| | MOOE | 15,853,000 | 15,853,000 | 101,815,000 |
| TOTAL AGENCY BUDGET | | 73,180,000 | 73,672,000 | 163,537,000 |
| | MOOE | 73,180,000 | 73,672,000 | 163,537,000 |

## STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 93 | 93 | 93 |
| Total Number of Filled Positions | 93 | 93 | 93 |

Proposed New Appropriations Language
For subsidy requirements in accordance with the programs as indicated hereunder...............................P 163,537,000
=============

| OPERATIONS BY MFO | PROPOSED 2017 PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| MFO 1: RESEARCH AND DEVELOPMENT SERVICES | | 101,815,000 | | 101,815,000 |

## EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 163,537,000 | | 163,537,000 |
| National Capital Region (NCR) | | 163,537,000 | | 163,537,000 |
| TOTAL AGENCY BUDGET | | 163,537,000 | | 163,537,000 |

## SPECIAL PROVISION(S)

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

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | |
|---|---|---|---|---|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | |
| 000001000000000 General Administration and Support | | P 48,467,000 | | P 48,467,000 |
| 103001000100000 General Management and Supervision | | 48,467,000 | | 48,467,000 |
| Sub-total, General Administration and Support | | 48,467,000 | | 48,467,000 |
| 000002000000000 Support to Operations | | 13,255,000 | | 13,255,000 |
| 161002000100000 a. Publication, Seminars and Management Systems Services and Project Services | | 11,255,000 | | 11,255,000 |
| 161002000200000 b. Operations of the Philippine APEC Study Center Network (PASCN) created under Administrative Order No. 303 dated November 23, 1996 | | 2,000,000 | | 2,000,000 |
| Sub-total, Support to Operations | | 13,255,000 | | 13,255,000 |
| 000003000000000 Operations | | 101,815,000 | | 101,815,000 |
| 168003010000000 MFO 1: RESEARCH AND DEVELOPMENT SERVICES | | 101,815,000 | | 101,815,000 |
| Sub-total, Operations | | 101,815,000 | | 101,815,000 |
| TOTAL NEW APPROPRIATIONS | | P 163,537,000 | | P 163,537,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 73,180 | 73,672 | 163,537 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 73,180 | 73,672 | 163,537 |
| GRAND TOTAL | 73,180 | 73,672 | 163,537 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Effective and transparent governance practiced
Human development status improved
Higher economic growth and lower poverty incidence

ORGANIZATIONAL OUTCOME : 1. Government policies and services, through the aid of policy research, improved

## PERFORMANCE INFORMATION

KEY STRATEGIES :

The Institute will continue to undertake studies of great importance to Philippine socioeconomic development particularly on present crucial and emerging issues.

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| 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 / PIs | 2017 Targets |
|---|---|
| MFO 1: RESEARCH AND DEVELOPMENT SERVICES | |
| Number of research studies completed | 34 |
| Percentage of research projects completed within the approved time | 92% |
| 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% |

## J. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

### J.1. INTERCONTINENTAL BROADCASTING CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 23,567 | | |
| General Fund | 23,567 | | |
| TOTAL OBLIGATIONS | 23,567 | | |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 23,567,000 | | |
| | MOOE | 23,567,000 | | |
| TOTAL AGENCY BUDGET | | 23,567,000 | | |
| | MOOE | 23,567,000 | | |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 23,567 | | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 23,567 | | |
| GRAND TOTAL | 23,567 | | |

## J.2. PEOPLE`S TELEVISION NETWORK, INCORPORATED

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 992,014 | 808,939 | 835,740 |
| General Fund | 992,014 | 808,939 | 835,740 |
| TOTAL OBLIGATIONS | 992,014 | 808,939 | 835,740 |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 100,000,000 | 100,000,000 | 157,300,000 |
| | MOOE | 100,000,000 | 100,000,000 | 157,300,000 |
| 000003000000000 | Operations | 892,014,000 | 708,939,000 | 678,440,000 |
| | CO | 892,014,000 | 708,939,000 | 678,440,000 |
| TOTAL AGENCY BUDGET | | 992,014,000 | 808,939,000 | 835,740,000 |
| | MOOE | 100,000,000 | 100,000,000 | 157,300,000 |
| | CO | 892,014,000 | 708,939,000 | 678,440,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 766 | 766 | 766 |
| Total Number of Filled Positions | 502 | 272 | 766 |

Proposed New Appropriations Language

For subsidy and equity requirements in accordance with the programs, as indicated hereunder....................P 835,740,000

| OPERATIONS BY MFO | PROPOSED 2017 | | | |
|---|---|---|---|---|
| | PS | MOOE | CO | TOTAL |
| MFO 1: TELEVISION NETWORK OPERATIONS SERVICES | | | 678,440,000 | 678,440,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 157,300,000 | 678,440,000 | 835,740,000 |
| National Capital Region (NCR) | | 157,300,000 | 678,440,000 | 835,740,000 |
| TOTAL AGENCY BUDGET | | 157,300,000 | 678,440,000 | 835,740,000 |

**SPECIAL PROVISION(S)**

1. Equity to the People's Television Network, Inc. The amount of Six Hundred Seventy Eight Million Four Hundred Forty Thousand Pesos (P678,440,000) appropriated herein for the People's Television Network, Inc. shall be used as equity contribution of the National Government for the implementation of PTNI's Revitalization Plan.

   Release of funds shall be subject to the submission of the program of work with an implementation schedule consistent with the Business Plan approved by the PTNI Board of Directors and submitted to the DBM.

   The PTNI shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The President of PTNI and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PTNI website.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing 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

| | | Current Operating Expenditures | | | |
|---|---|---|---|---|---|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 000001000000000 | General Administration and Support | | P 157,300,000 | | P 157,300,000 |
| 103001000100000 | General Management and Supervision | | 157,300,000 | | 157,300,000 |
| Sub-total, General Administration and Support | | | 157,300,000 | | 157,300,000 |

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| | | | | |
|---|---|---|---|---|
| 000003000000000 | Operations | | 678,440,000 | 678,440,000 |
| 243003010000000 | MFO 1: TELEVISION NETWORK OPERATIONS SERVICES | | 678,440,000 | 678,440,000 |
| Sub-total, Operations | | | 678,440,000 | 678,440,000 |
| TOTAL NEW APPROPRIATIONS | | P 157,300,000 | P 678,440,000 | P 835,740,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 100,000 | 100,000 | 157,300 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 100,000 | 100,000 | 157,300 |
| TOTAL CURRENT OPERATING EXPENDITURES | 100,000 | 100,000 | 157,300 |
| Capital Outlays | | | |
| Investment Outlay | 892,014 | 708,939 | 678,440 |
| TOTAL CAPITAL OUTLAYS | 892,014 | 708,939 | 678,440 |
| GRAND TOTAL | 992,014 | 808,939 | 835,740 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Informed Citizenry

ORGANIZATIONAL OUTCOME : 1. Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded

## PERFORMANCE INFORMATION

KEY STRATEGIES :

To achieve its priority goals/objectives, the Network will undertake revitalization/modernization of facilities.

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| 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 | 2.295 M average viewers/day | >2% increase from previous year (3.9 M average viewers / day) |
| Rate of news and public affairs program increased by greater than 10% annually | 9.5 hrs. average/day | >10% increase from previous year (13.3 hrs. average/day) |

| MFO / PIs | 2017 Targets |
|---|---|
| MFO 1: TELEVISION NETWORK OPERATIONS SERVICES | |
| Audience Share Ratings | 8% |
| Transmission Coverage | 45% |
| PTV Brand and Program Development | 48 programs |

## K. OTHER EXECUTIVE OFFICES

### K.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 100,000 | 125,000 | 125,000 |
| General Fund | 100,000 | 125,000 | 125,000 |
| TOTAL OBLIGATIONS | 100,000 | 125,000 | 125,000 |

EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000003000000000 | Operations | 100,000,000 | 125,000,000 | 125,000,000 |
| | CO | 100,000,000 | 125,000,000 | 125,000,000 |
| TOTAL AGENCY BUDGET | | 100,000,000 | 125,000,000 | 125,000,000 |
| | CO | 100,000,000 | 125,000,000 | 125,000,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 175 | 182 | 182 |
| Total Number of Filled Positions | 119 | 138 | 149 |

Proposed New Appropriations Language
For equity requirements in accordance with the program, as indicated hereunder................................P 125,000,000

| OPERATIONS BY MFO | PROPOSED 2017 | | | |
|---|---|---|---|---|
| | PS | MOOE | CO | TOTAL |
| MFO 1: ECOZONE DEVELOPMENT | | | 125,000,000 | 125,000,000 |

## EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | | 125,000,000 | 125,000,000 |
| Region III - Central Luzon | | | 125,000,000 | 125,000,000 |
| TOTAL AGENCY BUDGET | | | 125,000,000 | 125,000,000 |

## SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Authority of the Freeport Area of Bataan.

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures | | | |
|---|---|---|---|---|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | |
| 000003000000000 Operations | | | P 125,000,000 | P 125,000,000 |
| 161003010000000 MFO 1: ECOZONE DEVELOPMENT | | | 125,000,000 | 125,000,000 |
| Sub-total, Operations | | | 125,000,000 | 125,000,000 |
| TOTAL NEW APPROPRIATIONS | | | P 125,000,000 | P 125,000,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Capital Outlays | | | |
| Investment Outlay | 100,000 | 125,000 | 125,000 |
| TOTAL CAPITAL OUTLAYS | 100,000 | 125,000 | 125,000 |
| GRAND TOTAL | 100,000 | 125,000 | 125,000 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Increase in investments in the FAB
Increase in number of jobs generated

ORGANIZATIONAL OUTCOME : 1. Businesses located and operating within the economic zone increased

## PERFORMANCE INFORMATION

KEY STRATEGIES :

Infrastructure Development Improvement in delivery of utilities and services

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Businesses located and operating within the economic zone increased | | |
| Number of locators increased by at least 5% annually from FY 2013 | (FY 2013) 68 | 83 |
| Jobs generated increased by at least 5% annually from FY 2013 | (FY 2013) 17,490 | 21,259 |
| Investment generated by FY 2017 | (FY 2013) P 2.1 Billion | P 787M investment generated |

| MFO / PIs | 2017 Targets |
|---|---|
| MFO 1: ECOZONE DEVELOPMENT | |
| Percentage of completed projects accepted without deficiency/COA findings | 100% |
| Percentage of projects completed on schedule | 100% |
| Number of infrastructure projects started in the year 2017 | 5 |

## K.2. BASES CONVERSION AND DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | | 1,703,814 | 1,031,466 |
| General Fund | | 1,703,814 | 1,031,466 |
| TOTAL OBLIGATIONS | | 1,703,814 | 1,031,466 |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000002000000000 | Support to Operations | | 1,703,814,000 | 1,031,466,000 |
| | MOOE | | 1,703,814,000 | 1,031,466,000 |
| TOTAL AGENCY BUDGET | | | 1,703,814,000 | 1,031,466,000 |
| | MOOE | | 1,703,814,000 | 1,031,466,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 182 | 182 | 182 |
| Total Number of Filled Positions | 182 | 182 | 182 |

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder............................P 1,031,466,000

## EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 1,031,466,000 | | 1,031,466,000 |
| National Capital Region (NCR) | | 1,031,466,000 | | 1,031,466,000 |
| TOTAL AGENCY BUDGET | | 1,031,466,000 | | 1,031,466,000 |

## 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 Bases Conversion and Development Authority.

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures | | | |
|---|---|---|---|---|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | |
| 000002000000000 Support to Operations | | P 1,031,466,000 | | P 1,031,466,000 |
| 161002000100000 Support to Operations | | 1,031,466,000 | | 1,031,466,000 |
| Sub-total, Support to Operations | | 1,031,466,000 | | 1,031,466,000 |
| TOTAL NEW APPROPRIATIONS | | P 1,031,466,000 | | P 1,031,466,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | | 1,703,814 | 1,031,466 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | | 1,703,814 | 1,031,466 |
| GRAND TOTAL | | 1,703,814 | 1,031,466 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Increase in revenue generation from disposition and development of former baselands

ORGANIZATIONAL OUTCOME : 1. Number of business located and operating within the economic zone increased

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Number of business located and operating within the economic zone increased | | |
| Number of locators | (FY 2014) 740 | 800 |

## K.3. CAGAYAN ECONOMIC ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| Continuing Appropriations | 890,886 | | |
| Unreleased Appropriation for Capital Outlays R.A. No. 10633 | 882,000 | | |
| Unreleased Appropriation for MOOE R.A. No. 10633 | 8,886 | | |
| Total Available Appropriations | 890,886 | | |
| Unused Appropriations | ( 882,000) | | |
| Unreleased Appropriation | ( 882,000) | | |
| TOTAL OBLIGATIONS | 8,886 | | |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000003000000000 | Operations | 8,886,000 | | |
| | MOOE | 8,886,000 | | |
| TOTAL AGENCY BUDGET | | 8,886,000 | | |
| | MOOE | 8,886,000 | | |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 8,886 | | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 8,886 | | |
| GRAND TOTAL | 8,886 | | |

## K.4. CREDIT INFORMATION CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 45,000 | 69,000 | 12,795 |
| General Fund | 45,000 | 69,000 | 12,795 |
| Continuing Appropriations | | 33,750 | |
| Unreleased Appropriation for MOOE R.A. No. 10651 | | 33,750 | |
| Total Available Appropriations | 45,000 | 102,750 | 12,795 |
| Unused Appropriations | ( 33,750) | ( 33,750) | |
| Unreleased Appropriation | ( 33,750) | ( 33,750) | |
| TOTAL OBLIGATIONS | 11,250 | 69,000 | 12,795 |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 11,250,000 | 69,000,000 | 12,795,000 |
| | MOOE | 11,250,000 | 69,000,000 | 12,795,000 |
| TOTAL AGENCY BUDGET | | 11,250,000 | 69,000,000 | 12,795,000 |
| | MOOE | 11,250,000 | 69,000,000 | 12,795,000 |

### STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 40 | 40 | 40 |
| Total Number of Filled Positions | 22 | 40 | 40 |

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder................................P 12,795,000

### EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 12,795,000 | | 12,795,000 |
| National Capital Region (NCR) | | 12,795,000 | | 12,795,000 |
| TOTAL AGENCY BUDGET | | 12,795,000 | | 12,795,000 |

**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 Credit Information Corporation.

New Appropriations, by Programs/Activities/Projects

| | Personnel Services | Current Operating Expenditures: Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|---|---|---|---|
| PROGRAMS | | | | |
| 000001000000000 General Administration and Support | | P 12,795,000 | | P 12,795,000 |
| 103001000100000 General Management and Supervision | | 12,795,000 | | 12,795,000 |
| Sub-total, General Administration and Support | | 12,795,000 | | 12,795,000 |
| TOTAL NEW APPROPRIATIONS | | P 12,795,000 | | P 12,795,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 11,250 | 69,000 | 12,795 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 11,250 | 69,000 | 12,795 |
| GRAND TOTAL | 11,250 | 69,000 | 12,795 |

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Improve access to credit particularly to small and micro-finance institutions thereby generating more economic activity resulting in inclusive growth
Improve credit decisions made by financial institutions, thereby reducing bad debts
Inculcate better borrowing behaviour

ORGANIZATIONAL OUTCOME : 1. Credit Information System (CIS) ready for contribution and access

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Credit Information System (CIS) ready for contribution and access | | |
| Number of Financial Institutions ready to contribute and access the CIS | 0 | 16 |

## K.5. CULTURAL CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 208,000 | 556,500 | 838,159 |
| General Fund | 208,000 | 556,500 | 838,159 |
| Automatic Appropriations | 5,621 | 9,000 | 7,000 |
| Special Account | 5,621 | 9,000 | 7,000 |
| TOTAL OBLIGATIONS | 213,621 | 565,500 | 845,159 |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 99,751,000 | 129,333,000 | 264,295,000 |
| | MOOE | 99,751,000 | 129,333,000 | 264,295,000 |
| 000003000000000 | Operations | 113,870,000 | 133,167,000 | 137,200,000 |
| | MOOE | 113,870,000 | 133,167,000 | 137,200,000 |
| | Projects | | 303,000,000 | 443,664,000 |
| | MOOE | | 303,000,000 | 443,664,000 |
| TOTAL AGENCY BUDGET | | 213,621,000 | 565,500,000 | 845,159,000 |
| | MOOE | 213,621,000 | 565,500,000 | 845,159,000 |

### STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 315 | 315 | 315 |
| Total Number of Filled Positions | 282 | 300 | 315 |

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder..............................P 838,159,000

| OPERATIONS BY MFO | PROPOSED 2017 | | | |
|---|---|---|---|---|
| | PS | MOOE | CO | TOTAL |
| MFO 1: PRESENTATION OF CULTURAL AND ARTISTIC EVENTS | | 105,500,000 | | 105,500,000 |
| MFO 2: PROVISION OF EVENT FACILITIES | | 24,700,000 | | 24,700,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 838,159,000 | | 838,159,000 |
| National Capital Region (NCR) | | 838,159,000 | | 838,159,000 |
| TOTAL AGENCY BUDGET | | 838,159,000 | | 838,159,000 |

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, Chapter 5, Book VI of E.O. No. 292, s. 1987.

   The CCP shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The President of the CCP and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the CCP website.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the CCP.

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|---|---|---|---|---|---|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 000001000000000 | General Administration and Support | | P 264,295,000 | | P 264,295,000 |
| 103001000100000 | General Administration and Support Services | | 264,295,000 | | 264,295,000 |
| Sub-total, General Administration and Support | | | 264,295,000 | | 264,295,000 |
| 000003000000000 | Operations | | 130,200,000 | | 130,200,000 |
| 242003010000000 | MFO 1: PRESENTATION OF CULTURAL AND ARTISTIC EVENTS | | 105,500,000 | | 105,500,000 |
| 242003020000000 | MFO 2: PROVISION OF EVENT FACILITIES | | 24,700,000 | | 24,700,000 |
| Sub-total, Operations | | | 130,200,000 | | 130,200,000 |
| TOTAL PROGRAMS AND ACTIVITIES | | | P 394,495,000 | | P 394,495,000 |
| 000004000000000 | Locally-Funded Projects | | 443,664,000 | | 443,664,000 |
| 000004010000000 | Buildings and Other Structures | | 443,664,000 | | 443,664,000 |

| | | | |
|---|---|---|---|
| 000004010500000 | Government Buildings | 443,664,000 | 443,664,000 |
| 242004010500002 | Construction of Various Cultural Facilities | 443,664,000 | 443,664,000 |
| Sub-total, Locally-Funded Project(s) | | 443,664,000 | 443,664,000 |
| TOTAL PROJECTS | | P 443,664,000 | P 443,664,000 |
| TOTAL NEW APPROPRIATIONS | | P 838,159,000 | P 838,159,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 213,621 | 565,500 | 845,159 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 213,621 | 565,500 | 845,159 |
| GRAND TOTAL | 213,621 | 565,500 | 845,159 |

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Equitable Access to Quality Social Services

ORGANIZATIONAL OUTCOME : 1. Arts and Culture, education, appreciation and awareness improved

**PERFORMANCE INFORMATION**

KEY STRATEGIES :

Establish the CCP as the center of music theater production and training in the Asia Pacific region by capitalizing on the finest artists and repertoire presented by the season of the resident companies, CCP productions, and co-productions.

Expand the pre-eminent CCP festivals to become metro or nationwide by involving local city governments and the private-sector in the presentation of arts and culture events.

Make the CCP a must-see, must-visit destination in the Philippines and in the Asia Pacific region by creating language accessible regular attractions.

Build a role in education and poverty alleviation by aligning the arts programs with the national agenda on development.

Leverage the CCP's brand presence and network to raise awareness and engage the broader publics in every phase of the transformation of the complex into a major cultural and eco-tourism destination in the Southeast Asian region.

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Arts and Culture, education, appreciation and awareness improved | | |
| Number of audiences increased by 5% annually | 523,800 | 550,000 |
| Number of productions increased by 5% annually by 5% annually | 1,000 | 1,050 |
| Number of artists trained and given awards and/or recognitions by accredited awarding bodies by 3% annually | 810 | 850 |

| MFO / PIs | 2017 Targets |
|---|---|
| MFO 1: PRESENTATION OF CULTURAL AND ARTISTIC EVENTS | |
| No. of productions (produced, co-produced, lessees) | 1,050 |
| No. of arts participants/performers | 16,000 |
| No. of audiences, stakeholders, supporters & advocates of the arts | 550,000 |
| No. of next generation artists with advance technical skills & knowledge in their art forms | 850 |
| No. of audiences of CCP workshops | 12,000 |
| No. of beneficiaries for outreach programs | 23,500 |
| 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% |
| Percentage of requests for renting the facilities that are acted upon within three (3) days | 100% |
| Percentage of clients who rate the facilities as good or better | 90% |

## K.6. DEVELOPMENT ACADEMY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 160,650 | 276,023 | 548,480 |
| General Fund | 160,650 | 276,023 | 548,480 |
| Budgetary Adjustment(s) | 11,144 | | |
| Transfer(s) from: Budgetary Support to Government Corporations - Others | 11,144 | | |
| TOTAL OBLIGATIONS | 171,794 | 276,023 | 548,480 |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | | 75,973,000 | |
| | MOOE | | 75,973,000 | |
| 000003000000000 | Operations | 171,794,000 | 200,050,000 | 548,480,000 |
| | MOOE | 171,794,000 | 200,050,000 | 548,480,000 |
| TOTAL AGENCY BUDGET | | 171,794,000 | 276,023,000 | 548,480,000 |
| | MOOE | 171,794,000 | 276,023,000 | 548,480,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 940 | 940 | 940 |
| Total Number of Filled Positions | 299 | 406 | 406 |

Proposed New Appropriations Language
For subsidy requirements in accordance with the programs, as indicated hereunder..............................P 548,480,000

| OPERATIONS BY MFO | PROPOSED 2017 | | | |
|---|---|---|---|---|
| | PS | MOOE | CO | TOTAL |
| MFO 1: EDUCATION AND TRAINING SERVICES | | 476,630,000 | | 476,630,000 |
| MFO 2: RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY | | 71,850,000 | | 71,850,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 548,480,000 | | 548,480,000 |
| National Capital Region (NCR) | | 548,480,000 | | 548,480,000 |
| TOTAL AGENCY BUDGET | | 548,480,000 | | 548,480,000 |

**SPECIAL PROVISION(S)**

1. Subsidy to the Development Academy of the Philippines. The amount of Five Hundred Forty Eight Million Four Hundred Eighty Thousand Pesos (P548,480,000) appropriated herein as subsidy for the Development Academy of the Philippines (DAP) shall be used for the:

   (a) Implementation of National Government's Career Executive Service Development Program - Public Management Development Program (NGCESOP-PMDP) - The NGCESOP-PMDP Inter-Agency Steering Committee shall review and approve the program design and components, selection criteria for participants, rates of honoraria for faculty and resource persons, and such other factors in the implementation of the program;

   (b) Harmonization of National Government Performance Monitoring, Information and Reporting System - Results Based Performance Management System (RBPMS);

   (c) Center for Excellence on Public Sector Productivity;

   (d) Support for the Programs and Projects of the Productivity Development Center;

   (e) Strengthening the capacity of DAP to provide both the general and highly specialized courses to government officials (Physical expansion of DAP Conference Center in Tagaytay City); and

   (f) Program on Modernizing Government Regulations for National Competitiveness and Productivity.

   The DAP shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The President of DAP and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DAP website.

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

| | | Personnel Services | Current Operating Expenditures: Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|---|---|---|---|---|
| PROGRAMS | | | | | |
| 000003000000000 | Operations | | P 548,480,000 | | P 548,480,000 |
| 265003010000000 | MFO 1: EDUCATION AND TRAINING SERVICES | | 476,630,000 | | 476,630,000 |
| 105003020000000 | MFO 2: RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY | | 71,850,000 | | 71,850,000 |
| Sub-total, Operations | | | 548,480,000 | | 548,480,000 |
| TOTAL NEW APPROPRIATIONS | | | P 548,480,000 | | P 548,480,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 171,794 | 276,023 | 548,480 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 171,794 | 276,023 | 548,480 |
| GRAND TOTAL | 171,794 | 276,023 | 548,480 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Accountable Governance and National Productivity and Competitiveness

ORGANIZATIONAL OUTCOME : 1. Enhance competence of government officials
2. Improve effectiveness and efficiency of government organizations assisted

## PERFORMANCE INFORMATION

KEY STRATEGIES :

ACCOUNTABLE GOVERNANCE
Increase organizational capacities of LGUs, national line agencies and other government institutions for improved service delivery
Enhance the technical, managerial and leadership capabilities of key personnel groups for development
Develop integrity in key agencies of government
Incorporate disaster risk management and climate change adaptation issues in building sustainable communities

NATIONAL PRODUCTIVITY AND COMPETITIVENESS
Assist in redefining vital service delivery processes toward quality improvements
Promote the adoption of productivity concepts and best practices
Facilitate the effective implementation of a national competitiveness program
Institutionalize knowledge management systems in the public sector
Intensify research for innovation

POLICY AND PROGRAM REFORMS
Promote policy review and revisions in support of the Philippine Development Plan (PDP)
Facilitate inter-agency partnership toward integrating and harmonizing policies and designing and implementing programmatic solutions
Advance organizational policy development in support of planned change

INTERNAL ORGANIZATIONAL SUSTAINABILITY
Continually strengthen the capacities of DAP to perform its role effectively
Develop a more sustainable business model

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Enhance competence of government officials | | |
| Proportion of client agencies assisted that institutionalized/adopted mandated DAP programs | RBPMS = 98% | RBPMS = 100% |
| Improve effectiveness and efficiency of government organizations'assisted | | |
| Proportion of participants/students with accepted/ implemented re-entry plans (REPS)/ action plans/ projects | *Degree Programs 80% - PMDP<br>*Degree Programs 70% - APO | *Degree Programs 90% - PMDP<br>*Degree Programs 85% - APO |

| MFO / PIs | 2017 Targets |
|---|---|
| MFO 1: EDUCATION AND TRAINING SERVICES | |
| Number of officers provided training (intake) | 140 |
| Number of international project hostings | 17 |
| Number of capability building projects | 73 |
| Number of FIlipino participants to APO | 146 |
| Number of TES, OSM, BCBN, DON and research projects | 12 |
| Number of APO alumni fora/dissemination activities | 10 |
| Number of local and international specialists trained | 50 |
| Number of demonstration and productivity innovation projects implemented | 6 |
| Number of inter-country projects implemented | 3 |
| MFO 2: RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY | |
| Number of agencies provided assistance in complying with the 2017 PBB Cycle | 306 |
| Percentage of final eligibility assessment of agencies for 2016 PBB Cycle issued within the IATF prescribed timeframe | 100% |
| Number of agencies covered | 22 |
| Number of industries covered | 5 |
| Number of participants trained | 120 |

## K.7. NATIONAL FOOD AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 4,250,000 | 4,250,000 | 5,100,000 |
| General Fund | 4,250,000 | 4,250,000 | 5,100,000 |
| Automatic Appropriations | 9,468,974 | | |
| Customs Duties and Taxes, including Tax Expenditures | 9,468,974 | | |
| TOTAL OBLIGATIONS | 13,718,974 | 4,250,000 | 5,100,000 |

**EXPENDITURE PROGRAM**
**(in pesos)**

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000003000000000 | Operations | 13,718,974,000 | 4,250,000,000 | 5,100,000,000 |
| | MOOE | 13,718,974,000 | 4,250,000,000 | 5,100,000,000 |
| TOTAL AGENCY BUDGET | | 13,718,974,000 | 4,250,000,000 | 5,100,000,000 |
| | MOOE | 13,718,974,000 | 4,250,000,000 | 5,100,000,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 4,436 | 4,436 | 4,436 |
| Total Number of Filled Positions | 3,850 | 4,436 | 4,436 |

Proposed New Appropriations Language
For subsidy requirements in accordance with the program(s), indicated hereunder.............................P 5,100,000,000
===============

| OPERATIONS BY MFO | PROPOSED 2017 | | | |
|---|---|---|---|---|
| | PS | MOOE | CO | TOTAL |
| MFO 1: Price and Supply Stabilization of Rice and Corn | | 5,100,000,000 | | 5,100,000,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 5,100,000,000 | | 5,100,000,000 |
| National Capital Region (NCR) | | 5,100,000,000 | | 5,100,000,000 |
| TOTAL AGENCY BUDGET | | 5,100,000,000 | | 5,100,000,000 |
| | =============== | =============== | =============== | =============== |

**SPECIAL PROVISION(S)**

1. Subsidy to the National Food Authority. The amount of Five Billion One Hundred Million Pesos (P5,100,000,000) appropriated herein shall be used for the Food Security 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 and corn upon recommendation of the NFA Council and approval by the President of the Philippines. The pricing scheme for imported rice and corn shall, as far as practicable, consider the full recovery cost.

   In order to monitor the country's rice stocks, owners of duly licensed or accredited warehouses shall submit to the NFA, within thirty (30) days after the end of each quarter, either in printed form or by way of electronic document, quarterly reports on actual rice stocks in their respective warehouses.

   The NFA shall submit to the DBM and the Congressional Oversight Committee on Agriculture and Fisheries Modernization, either in printed form or by way of electronic document, the following: (i) quarterly reports on the status of implementation of the Program which should indicate, among others, the list of farmer-sellers per province with the corresponding volume of palay purchased and amount paid by the NFA, and the barangay where the farmer-sellers reside; and (ii) consolidated quarterly reports on actual rice stocks. The Administrator of the NFA and the Authority's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the NFA website.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NFA.

New Appropriations, by Programs/Activities/Projects

| | Personnel Services | Current Operating Expenditures: Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|---|---|---|---|
| PROGRAMS | | | | |
| 000003000000000 Operations | | P 5,100,000,000 | | P 5,100,000,000 |
| 162003010000000 MFO 1: Price and Supply Stabilization of Rice and Corn | | 5,100,000,000 | | 5,100,000,000 |
| Sub-total, Operations | | 5,100,000,000 | | 5,100,000,000 |
| TOTAL NEW APPROPRIATIONS | | P 5,100,000,000 | | P 5,100,000,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 4,250,000 | 4,250,000 | 5,100,000 |
| Taxes, Insurance Premiums and Other Fees | 9,468,974 | | |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 13,718,974 | 4,250,000 | 5,100,000 |
| GRAND TOTAL | 13,718,974 | 4,250,000 | 5,100,000 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Food staple sufficiency attained and sustained

ORGANIZATIONAL OUTCOME : 1. Food Security for Rice and Corn Ensured

## PERFORMANCE INFORMATION

KEY STRATEGIES :

Maintain a minimum of 15-day Strategic Rice Reserve (SRR) year round.
Maintain at most 30-day rice buffer stocks by July 1 of every year inclusive of the 15-day SRR.

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| 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 | 15-day daily rice consumption requirement (DCR) buffer stock maintained at any given time |
| | 30-day DCR maintained on June 30/July 1 | 30-day DCR maintained on June 30/July 1 |

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

## K.8. NATIONAL HOME MORTGAGE FINANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 1,000,000 | 1,000,000 | 1,464,109 |
| General Fund | 1,000,000 | 1,000,000 | 1,464,109 |
| TOTAL OBLIGATIONS | 1,000,000 | 1,000,000 | 1,464,109 |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000003000000000 | Operations | 1,000,000,000 | 1,000,000,000 | 1,464,109,000 |
| | MOOE | 1,000,000,000 | 1,000,000,000 | 237,409,000 |
| | CO | | | 1,226,700,000 |
| TOTAL AGENCY BUDGET | | 1,000,000,000 | 1,000,000,000 | 1,464,109,000 |
| | MOOE | 1,000,000,000 | 1,000,000,000 | 237,409,000 |
| | CO | | | 1,226,700,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 300 | 300 | 300 |
| Total Number of Filled Positions | 300 | 300 | 300 |

Proposed New Appropriations Language
For subsidy and equity requirements in accordance with the programs, as indicated hereunder.................P 1,464,109,000

| OPERATIONS BY MFO | PROPOSED 2017 PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| MFO 1: PROVISION OF HOUSING FINANCE | | 237,409,000 | 1,226,700,000 | 1,464,109,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 237,409,000 | 1,226,700,000 | 1,464,109,000 |
| National Capital Region (NCR) | | 237,409,000 | 1,226,700,000 | 1,464,109,000 |
| TOTAL AGENCY BUDGET | | 237,409,000 | 1,226,700,000 | 1,464,109,000 |

**SPECIAL PROVISION(S)**

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

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures: Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|---|---|---|---|
| PROGRAMS | | | | |
| 000003000000000 Operations | | P 237,409,000 | P 1,226,700,000 | P 1,464,109,000 |
| 286003010000000 MFO 1: PROVISION OF HOUSING FINANCE | | 237,409,000 | 1,226,700,000 | 1,464,109,000 |
| Sub-total, Operations | | 237,409,000 | 1,226,700,000 | 1,464,109,000 |
| TOTAL NEW APPROPRIATIONS | | P 237,409,000 | P 1,226,700,000 | P 1,464,109,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 1,000,000 | 1,000,000 | 237,409 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 1,000,000 | 1,000,000 | 237,409 |
| TOTAL CURRENT OPERATING EXPENDITURES | 1,000,000 | 1,000,000 | 237,409 |

| | | | |
|---|---|---|---|
| Capital Outlays | | | |
| Investment Outlay | | | 1,226,700 |
| TOTAL CAPITAL OUTLAYS | | | 1,226,700 |
| GRAND TOTAL | 1,000,000 | 1,000,000 | 1,464,109 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Percentage of Filipino population that have permanent housing

ORGANIZATIONAL OUTCOME : 1. Access to secure shelter financing of low-income families improved

## PERFORMANCE INFORMATION

KEY STRATEGIES :

- Finance Perspective
  - Design non-traditional financing schemes
  - Develop long-term funding sources
- Stakeholders Perspective
  - Significantly increase number of empowered communities
  - Expand collaborative arrangements
  - Create widespread acceptability for fair shelter solutions
- Internal Process Perspective
  - Design, develop, deliver FAIR shelter solutions
  - Integrate and upgrade support systems
- Organization Perspective
  - Develop responsive organization
  - Elevate personnel competency

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| 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 | (FY 2013) 12,523 | 3,047 |
| No. of low-income families assisted through the Socialized Housing Loan Take-Out of Receivables (SHELTER) Program | - | 2,726 |

| MFO / PIs | 2017 Targets |
|---|---|
| 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 |
| Amount of loans granted to legally-organized associations of underprivileged and homeless citizens | P237,459,908 |
| SHFC's collection efficiency rate | 80% |
| B. Socialized Housing Loan Take-Out of Receivables (SHELTER) Program | |
| Total number of low-income families assisted | 2,726 |

## K.9. NATIONAL HOUSING AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 5,050,000 | 30,478,220 | 12,635,748 |
| General Fund | 5,050,000 | 30,478,220 | 12,635,748 |
| Continuing Appropriations | 9,402,558 | 860,589 | |
| Unreleased Appropriation for MOOE | | | |
| R.A. No. 10652 | 8,286,680 | | |
| R.A. No. 10633 | 1,115,878 | | |
| R.A. No. 10651 | | 860,589 | |
| Budgetary Adjustment(s) | 12,990,940 | | |
| Transfer(s) from: | | | |
| Overall Savings | | | |
| R.A. No. 10633 | 2,128,040 | | |
| Rehabilitation and Reconstruction Program | 1,321,900 | | |
| Unprogrammed Fund (RRF) | 9,541,000 | | |
| Total Available Appropriations | 27,443,498 | 31,338,809 | 12,635,748 |
| Unused Appropriations | ( 860,589) | ( 860,589) | |
| Unreleased Appropriation | ( 860,589) | ( 860,589) | |
| TOTAL OBLIGATIONS | 26,582,909 | 30,478,220 | 12,635,748 |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000003000000000 | Operations | 21,151,208,000 | 577,220,000 | 577,220,000 |
| | MOOE | 21,151,208,000 | 577,220,000 | 577,220,000 |
| | Projects | 5,431,701,000 | 29,901,000,000 | 12,058,528,000 |
| | MOOE | 5,431,701,000 | 29,901,000,000 | 12,058,528,000 |
| TOTAL AGENCY BUDGET | | 26,582,909,000 | 30,478,220,000 | 12,635,748,000 |
| | MOOE | 26,582,909,000 | 30,478,220,000 | 12,635,748,000 |

### STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 2,429 | 2,429 | 2,414 |
| Total Number of Filled Positions | 1,220 | 1,139 | 1,111 |

Proposed New Appropriations Language
For subsidy requirement in accordance with the program(s) and projects, as indicated hereunder.............P 12,635,748,000

| OPERATIONS BY MFO | PROPOSED 2017 PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| MFO 1: Provision of Housing | | 577,220,000 | | 577,220,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 12,635,748,000 | | 12,635,748,000 |
| National Capital Region (NCR) | | 12,635,748,000 | | 12,635,748,000 |
| TOTAL AGENCY BUDGET | | 12,635,748,000 | | 12,635,748,000 |

**SPECIAL PROVISION(S)**

1. Subsidy to the National Housing Authority. The amount of Twelve Billion Six Hundred Thirty Five Million Seven Hundred Forty Eight Thousand Pesos (P12,635,748,000) appropriated herein under subsidy for the NHA shall be used in support of the following program and projects in accordance with R.A. Nos. 7279 and 7835:

   (a) Resettlement Program - P577,220,000

   (b) Resettlement Program for ISFs Affected by the Supreme Court's Mandamus to Clear the Manila Bay Area - P8,754,155,000

   (c) Construction of Community Facilities for Existing Relocation Sites - P1,149,982,000

   (d) Housing Assistance Program for Calamity Victims – Community Facilities in Typhoon Yolanda Projects - P1,300,000,000

   (e) Housing Assistance Program for Calamity Victims – Permanent Housing for Presentation Village Resettlement Project - P72,000,000

   (f) Construction of Low Rise Buildings - P652,791,000

   (g) Relocation Assistance - P129,600,000

   Release of funds shall be subject to submission of the NHA board approved list of locations of ISFs and proposed relocation sites. While release of funds for the Construction of Community Facilities for Existing Relocation Sites shall be subject to the submission of a certification from the DOH in case of health center facilities, and the DepEd in case of school buildings that the approved construction plans are compliant with the standards set by the DOH or DepEd, as the case may be.

   The NHA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, and the House and the Senate Committees on Housing, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The general manager of the NHA and the corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NHA website.

2. 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

| | Personnel Services | Current Operating Expenditures: Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|---|---|---|---|
| PROGRAMS | | | | |
| 000003000000000 Operations | | P 577,220,000 | | P 577,220,000 |
| 000003010000000 MFO 1: Provision of Housing | | 577,220,000 | | 577,220,000 |
| 286003010100000 Resettlement Program | | 577,220,000 | | 577,220,000 |
| Sub-total, Operations | | 577,220,000 | | 577,220,000 |
| TOTAL PROGRAMS AND ACTIVITIES | | P 577,220,000 | | P 577,220,000 |
| 000004000000000 Locally-Funded Projects | | 12,058,528,000 | | 12,058,528,000 |
| 000004010000000 Buildings and Other Structures | | 12,058,528,000 | | 12,058,528,000 |
| 000004010600000 Housing | | 12,058,528,000 | | 12,058,528,000 |
| 286004010600007 Resettlement Program for Informal Settler Families (ISFs) Affected by the Supreme Court's Mandamus to Clean-Up the Manila Bay Area | | 8,754,155,000 | | 8,754,155,000 |
| 286004010600009 Construction of Community Facilities for the Existing Relocation Sites | | 1,149,982,000 | | 1,149,982,000 |
| 286004010600010 Housing Assistance Program for Calamity Victims - Community Facilities in Typhoon Yolanda Projects | | 1,300,000,000 | | 1,300,000,000 |
| 286004010600011 Housing Assistance Program for Calamity Victims - Permanent Housing for Presentacion Village Resettlement Project | | 72,000,000 | | 72,000,000 |
| 286004010600013 Construction of Low Rise Buildings | | 652,791,000 | | 652,791,000 |
| 286004010600014 Relocation Assistance | | 129,600,000 | | 129,600,000 |
| Sub-total, Locally-Funded Project(s) | | 12,058,528,000 | | 12,058,528,000 |
| TOTAL PROJECTS | | P 12,058,528,000 | | P 12,058,528,000 |
| TOTAL NEW APPROPRIATIONS | | P 12,635,748,000 | | P 12,635,748,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 26,582,909 | 30,478,220 | 12,635,748 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 26,582,909 | 30,478,220 | 12,635,748 |
| GRAND TOTAL | 26,582,909 | 30,478,220 | 12,635,748 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Human development status improved

ORGANIZATIONAL OUTCOME : 1. Adequate Housing for Homeless Low-Income Families Provided

## PERFORMANCE INFORMATION

KEY STRATEGIES :

Adoption of the Community Initiative Approach
Close coordination with program/project stakeholders

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Adequate Housing for Homeless Low-Income Families Provided | | |
| No. of housing units constructed | (FY 2013) 103,347 | 126,071 |
| % of PDP Target for 2017-2022 achieved | (FY 2013) 23% | 28% |

| MFO / PIs | 2017 Targets |
|---|---|
| MFO 1: Provision of Housing | |
| No. of housing units constructed | 8,347 |

## K.10. NATIONAL IRRIGATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 28,750,441 | 32,743,184 | 36,357,941 |
| General Fund | 28,750,441 | 32,743,184 | 36,357,941 |
| Budgetary Adjustment(s) | ( 5,377,557) | | |
| Transfer(s) to: | | | |
| Budgetary Support to Government Corporations | | | |
| Power Sector Assets and Liabilities Management Corporation | ( 3,789,000) | | |
| National Development Company | ( 1,588,557) | | |
| TOTAL OBLIGATIONS | 23,372,884 | 32,743,184 | 36,357,941 |

EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 54,416,000 | 7,288,561,000 | 10,191,537,000 |
| | MOOE | 54,416,000 | 7,288,561,000 | 10,191,537,000 |
| 000002000000000 | Support to Operations | 575,481,000 | 563,285,000 | 140,500,000 |
| | MOOE | 575,481,000 | 563,285,000 | 140,500,000 |
| 000003000000000 | Operations | 8,828,614,000 | 10,108,014,000 | 13,042,887,000 |
| | MOOE | 8,828,614,000 | 10,108,014,000 | 13,042,887,000 |
| | Projects | 13,914,373,000 | 14,783,324,000 | 12,983,017,000 |
| | MOOE | 13,914,373,000 | 14,783,324,000 | 12,983,017,000 |
| TOTAL AGENCY BUDGET | | 23,372,884,000 | 32,743,184,000 | 36,357,941,000 |
| | MOOE | 23,372,884,000 | 32,743,184,000 | 36,357,941,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 3,819 | 3,819 | 3,819 |
| Total Number of Filled Positions | 3,405 | 3,819 | 3,819 |

Proposed New Appropriations Language
For subsidy requirements in accordance with the programs and projects, as indicated hereunder..............P 36,357,941,000
================

| OPERATIONS BY MFO | PROPOSED 2017 | | | |
|---|---|---|---|---|
| | PS | MOOE | CO | TOTAL |
| MFO 1: IRRIGATION NETWORK SERVICES | | 13,042,887,000 | | 13,042,887,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 36,357,941,000 | | 36,357,941,000 |
| National Capital Region (NCR) | | 15,576,792,000 | | 15,576,792,000 |
| Region I - Ilocos | | 1,346,487,000 | | 1,346,487,000 |
| Cordillera Administrative Region (CAR) | | 948,078,000 | | 948,078,000 |
| Region II - Cagayan Valley | | 1,627,772,000 | | 1,627,772,000 |
| Region III - Central Luzon | | 3,828,632,000 | | 3,828,632,000 |
| Region IVA - CALABARZON | | 713,951,000 | | 713,951,000 |
| Region IVB - MIMAROPA | | 600,977,000 | | 600,977,000 |
| Region V - Bicol | | 1,273,584,000 | | 1,273,584,000 |
| Region VI - Western Visayas | | 1,489,962,000 | | 1,489,962,000 |
| Region VII - Central Visayas | | 1,506,144,000 | | 1,506,144,000 |
| Region VIII - Eastern Visayas | | 1,978,988,000 | | 1,978,988,000 |
| Region IX - Zamboanga Peninsula | | 740,955,000 | | 740,955,000 |
| Region X - Northern Mindanao | | 659,128,000 | | 659,128,000 |

| | | | | |
|---|---|---|---|---|
| Region XI - Davao | | 872,712,000 | | 872,712,000 |
| Region XII - SOCCSKSARGEN | | 1,817,983,000 | | 1,817,983,000 |
| Region XIII - CARAGA | | 1,317,393,000 | | 1,317,393,000 |
| Autonomous Region in Muslim Mindanao (ARMM) | | 58,403,000 | | 58,403,000 |
| TOTAL AGENCY BUDGET | | 36,357,941,000 | | 36,357,941,000 |
| | =============== | =============== | =============== | =============== |

## SPECIAL PROVISION(S)

1. Comprehensive Agrarian Reform Program. The amount of Two Hundred Eighty Two Million Forty Thousand Pesos (P282,040,000) appropriated herein under the subsidy for NIA shall be used in support of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program.

2. Subsidy for National Irrigation Systems and Communal Irrigation Systems. The amount of Eleven Billion Five Hundred Eighty Two Million Sixty Thousand Pesos (P11,582,060,000) 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.

   In no case shall said amount be used by NIA as management fee nor should it be used for its Personnel Services or MOOE requirements.

   Release of funds for implementation of NIS and CIS shall be subject to the submission of the NEDA report on the validation of all existing NIS and CIS and status of implementation of all ongoing irrigation projects with information on commencement and targeted completion dates, and annual budget allocation from commencement until the current year.

   The Administrator of NIA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said documents are likewise posted on the NIA website.

3. Subsidy for Other Irrigation Projects. The amount of Two Billion Eight Hundred Twenty Four Million Eight Hundred Thirteen Thousand Pesos (P 2,824,813,000) appropriated herein shall be used for the implementation of Small Irrigation Projects and Pump Irrigation Systems.

   Release of funds shall be subject to the submission of NEDA report on the validation of all existing small irrigation facilities and pump irrigation systems and status of implementation of all on-going irrigation projects with the information on commencement and targeted completion dates as well as annual budget allocation from commencement until the current year.

   The Administrator of NIA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said documents are likewise posted on the NIA website.

4. 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 based on the validated amount of loan principal and interest payments by the DOF.

5. Subsidy for Payment of Non-Power Component-Irrigation Share Cost of the San Roque Multipurpose Project. The amount of Four Billion One Hundred Twenty Two Million Ten Thousand Pesos (P4,122,010,000) appropriated herein shall be used to cover the payment of the non-power component-irrigation share cost of the San Roque Multipurpose Project in FYs 1999-2014.

   Release of funds shall be based on the validated amount by the DOF.

6. Reportorial Requirement. The NIA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

7. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NIA.

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|---|---|---|---|---|---|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 000001000000000 | General Administration and Support | | P 10,191,537,000 | | P 10,191,537,000 |
| 162001000100000 | Operating Subsidy | | 1,690,657,000 | | 1,690,657,000 |
| 162001000200000 | Agri-Agra NDC Loan Repayment | | 1,498,870,000 | | 1,498,870,000 |
| 162001000300000 | Provision for the Non-Power Component of the San Roque Multi-Purpose Project | | 4,122,010,000 | | 4,122,010,000 |
| 162001000400000 | Payment of NIA's Obligation to CE-Casecnan for Water Delivery Fee | | 2,880,000,000 | | 2,880,000,000 |
| Sub-total, General Administration and Support | | | 10,191,537,000 | | 10,191,537,000 |
| 000002000000000 | Support to Operations | | 140,500,000 | | 140,500,000 |
| 162002000400000 | Payment for Right-of-Way (ROW), Completion Works and Unpaid Claims and Damages of Completed Projects | | 30,000,000 | | 30,000,000 |
| 162002000500000 | Heavy Equipment Procurement for Irrigation System | | 110,500,000 | | 110,500,000 |
| Sub-total, Support to Operations | | | 140,500,000 | | 140,500,000 |
| 000003000000000 | Operations | | 13,042,887,000 | | 13,042,887,000 |
| 000003010000000 | MFO 1: IRRIGATION NETWORK SERVICES | | 13,042,887,000 | | 13,042,887,000 |
| 000003010100000 | Extension/Expansion of Existing Irrigation System | | 3,180,627,000 | | 3,180,627,000 |
| 162003010100001 | Agno River Irrigation System Extension Project (ARISEP) | | 1,412,143,000 | | 1,412,143,000 |
| 162003010100007 | Lower Sibuguey I RIS Extension Project, Zamboanga Sibugay | | 140,000,000 | | 140,000,000 |
| 162003010100008 | Upper Sibuguey RIS Extension Project, Diplahan, Zamboanga, Sibugay | | 69,443,000 | | 69,443,000 |
| 162003010100009 | Lower Sibuguey II RIS Extension Project, Zamboanga, Sibugay | | 150,000,000 | | 150,000,000 |
| 162003010100012 | Other NIS (Extension/Expansion of EIS) | | 345,320,000 | | 345,320,000 |
| | Region I - Ilocos | | 102,500,000 | | 102,500,000 |
| | Cordillera Administrative Region (CAR) | | 4,450,000 | | 4,450,000 |
| | Region II - Cagayan Valley | | 49,420,000 | | 49,420,000 |
| | Region III - Central Luzon | | 20,000,000 | | 20,000,000 |
| | Region IVA - CALABARZON | | 24,000,000 | | 24,000,000 |
| | Region IVB - MIMAROPA | | 12,200,000 | | 12,200,000 |
| | Region VII - Central Visayas | | 51,500,000 | | 51,500,000 |
| | Region XII - SOCCSKSARGEN | | 81,250,000 | | 81,250,000 |
| 162003010100013 | Other CIS (Extension/Expansion of EIS) | | 1,023,514,000 | | 1,023,514,000 |
| | Region I - Ilocos | | 35,000,000 | | 35,000,000 |
| | Cordillera Administrative Region (CAR) | | 193,620,000 | | 193,620,000 |
| | Region II - Cagayan Valley | | 42,804,000 | | 42,804,000 |

| | | | |
|---|---|---|---|
| | Region III - Central Luzon | 122,813,000 | 122,813,000 |
| | Region IVA - CALABARZON | 20,729,000 | 20,729,000 |
| | Region IVB - MIMAROPA | 20,500,000 | 20,500,000 |
| | Region V - Bicol | 48,280,000 | 48,280,000 |
| | Region VI - Western Visayas | 75,135,000 | 75,135,000 |
| | Region VII - Central Visayas | 130,993,000 | 130,993,000 |
| | Region VIII - Eastern Visayas | 10,006,000 | 10,006,000 |
| | Region IX - Zamboanga Peninsula | 106,774,000 | 106,774,000 |
| | Region X - Northern Mindanao | 9,250,000 | 9,250,000 |
| | Region XI - Davao | 50,000,000 | 50,000,000 |
| | Region XII - SOCCSKSARGEN | 67,231,000 | 67,231,000 |
| | Region XIII - CARAGA | 90,379,000 | 90,379,000 |
| 162003010100014 | Other NIS (Extension/Expansion of EIS) - MARIIS | 40,207,000 | 40,207,000 |
| 000003010200000 | Repair, Operation and Maintenance of Pump Irrigations Systems | 220,459,000 | 220,459,000 |
| 162003010200004 | Operation and Maintenance of NIS Pump Irrigation Systems | 139,522,000 | 139,522,000 |
| | Region I - Ilocos | 18,000,000 | 18,000,000 |
| | Region II - Cagayan Valley | 68,822,000 | 68,822,000 |
| | Region III - Central Luzon | 24,000,000 | 24,000,000 |
| | Region IVA - CALABARZON | 2,000,000 | 2,000,000 |
| | Region V - Bicol | 4,700,000 | 4,700,000 |
| | Region XIII - CARAGA | 22,000,000 | 22,000,000 |
| 162003010200005 | Repair of Groundwater Irrigation Systems | 44,437,000 | 44,437,000 |
| | Region I - Ilocos | 7,080,000 | 7,080,000 |
| | Cordillera Administrative Region (CAR) | 7,950,000 | 7,950,000 |
| | Region II - Cagayan Valley | 4,560,000 | 4,560,000 |
| | Region III - Central Luzon | 7,177,000 | 7,177,000 |
| | Region IVA - CALABARZON | 8,570,000 | 8,570,000 |
| | Region IVB - MIMAROPA | 3,000,000 | 3,000,000 |
| | Region VI - Western Visayas | 1,200,000 | 1,200,000 |
| | Region VII - Central Visayas | 3,600,000 | 3,600,000 |
| | Region XI - Davao | 1,300,000 | 1,300,000 |
| 162003010200006 | Operation and Maintenance of NIS Pump Irrigation Systems - MARIIS | 36,500,000 | 36,500,000 |
| 000003010300000 | Irrigation Management Transfer Support Services | 89,000,000 | 89,000,000 |
| 162003010300001 | Irrigation Management Transfer Support Services - Proper | 79,939,000 | 79,939,000 |
| | National Capital Region (NCR) | 21,000,000 | 21,000,000 |
| | Region I - Ilocos | 5,400,000 | 5,400,000 |
| | Cordillera Administrative Region (CAR) | 4,500,000 | 4,500,000 |
| | Region II - Cagayan Valley | 4,100,000 | 4,100,000 |
| | Region III - Central Luzon | 4,931,000 | 4,931,000 |
| | Region IVA - CALABARZON | 3,591,000 | 3,591,000 |
| | Region IVB - MIMAROPA | 3,769,000 | 3,769,000 |
| | Region V - Bicol | 3,670,000 | 3,670,000 |
| | Region VI - Western Visayas | 4,039,000 | 4,039,000 |
| | Region VII - Central Visayas | 3,820,000 | 3,820,000 |
| | Region VIII - Eastern Visayas | 3,380,000 | 3,380,000 |
| | Region IX - Zamboanga Peninsula | 3,100,000 | 3,100,000 |
| | Region X - Northern Mindanao | 3,200,000 | 3,200,000 |
| | Region XI - Davao | 3,250,000 | 3,250,000 |
| | Region XII - SOCCSKSARGEN | 4,640,000 | 4,640,000 |
| | Region XIII - CARAGA | 3,549,000 | 3,549,000 |
| 162003010300002 | Irrigation Management Transfer Support Services - MARIIS | 4,300,000 | 4,300,000 |
| 162003010300003 | Irrigation Management Transfer Support Services - UPRIIS | 4,761,000 | 4,761,000 |

| | | | |
|---|---|---|---|
| 000003010400000 | Climate Change Adaptation Works | 1,279,328,000 | 1,279,328,000 |
| 162003010400002 | Climate Change Adaption Works - MARIIS | 61,000,000 | 61,000,000 |
| 162003010400003 | Climate Change Adaption Works - UPRIIS | 71,450,000 | 71,450,000 |
| 162003010400004 | Upgrading/Rehabilitation of NIS Damaged by Typhoon Yolanda | 685,425,000 | 685,425,000 |
| 162003010400005 | Climate Change Adaptation Works (NIS) | 369,783,000 | 369,783,000 |
| | Region I - Ilocos | 60,000,000 | 60,000,000 |
| | Cordillera Administrative Region (CAR) | 31,000,000 | 31,000,000 |
| | Region II - Cagayan Valley | 29,757,000 | 29,757,000 |
| | Region III - Central Luzon | 32,000,000 | 32,000,000 |
| | Region IVA - CALABARZON | 61,000,000 | 61,000,000 |
| | Region IVB - MIMAROPA | 21,975,000 | 21,975,000 |
| | Region V - Bicol | 18,200,000 | 18,200,000 |
| | Region VI - Western Visayas | 11,400,000 | 11,400,000 |
| | Region VII - Central Visayas | 6,466,000 | 6,466,000 |
| | Region VIII - Eastern Visayas | 3,000,000 | 3,000,000 |
| | Region IX - Zamboanga Peninsula | 27,985,000 | 27,985,000 |
| | Region X - Northern Mindanao | 11,000,000 | 11,000,000 |
| | Region XI - Davao | 53,000,000 | 53,000,000 |
| | Region XII - SOCCSKSARGEN | 1,000,000 | 1,000,000 |
| | Region XIII - CARAGA | 2,000,000 | 2,000,000 |
| 162003010400006 | Climate Change Adaptation Works (CIS) | 91,670,000 | 91,670,000 |
| | Region I - Ilocos | 11,300,000 | 11,300,000 |
| | Region III - Central Luzon | 32,000,000 | 32,000,000 |
| | Region IVA - CALABARZON | 32,000,000 | 32,000,000 |
| | Region VI - Western Visayas | 16,370,000 | 16,370,000 |
| 162003010500000 | For the Requirement of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program | 282,040,000 | 282,040,000 |
| 000003010600000 | Restoration/Rehabilitation of Existing Irrigation Systems | 7,991,433,000 | 7,991,433,000 |
| 162003010600001 | Aklan RIS Improvement Project (Dam Construction) | 200,000,000 | 200,000,000 |
| 162003010600002 | Restoration/Repair and Maintenance of IS (NIS) - Proper | 3,124,114,000 | 3,124,114,000 |
| | Region I - Ilocos | 302,003,000 | 302,003,000 |
| | Cordillera Administrative Region (CAR) | 99,915,000 | 99,915,000 |
| | Region II - Cagayan Valley | 180,057,000 | 180,057,000 |
| | Region III - Central Luzon | 688,100,000 | 688,100,000 |
| | Region IVA - CALABARZON | 61,886,000 | 61,886,000 |
| | Region IVB - MIMAROPA | 107,958,000 | 107,958,000 |
| | Region V - Bicol | 73,561,000 | 73,561,000 |
| | Region VI - Western Visayas | 256,329,000 | 256,329,000 |
| | Region VII - Central Visayas | 66,486,000 | 66,486,000 |
| | Region VIII - Eastern Visayas | 68,244,000 | 68,244,000 |
| | Region IX - Zamboanga Peninsula | 105,147,000 | 105,147,000 |
| | Region X - Northern Mindanao | 162,388,000 | 162,388,000 |
| | Region XI - Davao | 283,128,000 | 283,128,000 |
| | Region XII - SOCCSKSARGEN | 184,142,000 | 184,142,000 |
| | Region XIII - CARAGA | 484,770,000 | 484,770,000 |
| 162003010600003 | Restoration/Repair and Maintenance of IS (CIS) | 3,074,731,000 | 3,074,731,000 |
| | Region I - Ilocos | 264,441,000 | 264,441,000 |
| | Cordillera Administrative Region (CAR) | 125,007,000 | 125,007,000 |
| | Region II - Cagayan Valley | 167,518,000 | 167,518,000 |
| | Region III - Central Luzon | 239,505,000 | 239,505,000 |
| | Region IVA - CALABARZON | 125,465,000 | 125,465,000 |
| | Region IVB - MIMAROPA | 243,071,000 | 243,071,000 |
| | Region V - Bicol | 208,000,000 | 208,000,000 |

| | | | |
|---|---|---|---|
| | Region VI - Western Visayas | 183,327,000 | 183,327,000 |
| | Region VII - Central Visayas | 108,075,000 | 108,075,000 |
| | Region VIII - Eastern Visayas | 154,349,000 | 154,349,000 |
| | Region IX - Zamboanga Peninsula | 246,549,000 | 246,549,000 |
| | Region X - Northern Mindanao | 285,914,000 | 285,914,000 |
| | Region XI - Davao | 153,100,000 | 153,100,000 |
| | Region XII - SOCCSKSARGEN | 311,980,000 | 311,980,000 |
| | Region XIII - CARAGA | 258,430,000 | 258,430,000 |
| 162003010600004 | Restoration/Repair and Maintenance of IS (NIS) - MARIIS | 332,560,000 | 332,560,000 |
| 162003010600005 | Restoration/Repair and Maintenance of IS (NIS) - UPRIIS | 415,095,000 | 415,095,000 |
| 162003010600006 | Daet-Talisay RIS Camarines Norte | 130,000,000 | 130,000,000 |
| 162003010600007 | Rinconada Integrated Irrigation System | 200,000,000 | 200,000,000 |
| 162003010600008 | Cagaycay RIS, Camarines Sur | 80,000,000 | 80,000,000 |
| 162003010600010 | Coconet Slope Protection in National Irrigation Systems | 188,647,000 | 188,647,000 |
| | Region I - Ilocos | 11,000,000 | 11,000,000 |
| | Cordillera Administrative Region (CAR) | 45,000,000 | 45,000,000 |
| | Region II - Cagayan Valley | 22,110,000 | 22,110,000 |
| | Region III - Central Luzon | 9,000,000 | 9,000,000 |
| | Region IVA - CALABARZON | 14,710,000 | 14,710,000 |
| | Region V - Bicol | 15,405,000 | 15,405,000 |
| | Region VI - Western Visayas | 5,000,000 | 5,000,000 |
| | Region VIII - Eastern Visayas | 8,194,000 | 8,194,000 |
| | Region IX - Zamboanga Peninsula | 4,798,000 | 4,798,000 |
| | Region XI - Davao | 42,430,000 | 42,430,000 |
| | Region XII - SOCCSKSARGEN | 11,000,000 | 11,000,000 |
| 162003010600012 | Lasang RIS Improvement Project, Davao del Norte | 100,000,000 | 100,000,000 |
| 162003010600013 | Coconet Slope Protection in National Irrigation Systems - MARIIS | 33,402,000 | 33,402,000 |
| 162003010600015 | Improvement of Service Roads in National Irrigation Systems | 99,254,000 | 99,254,000 |
| | Region I - Ilocos | 6,375,000 | 6,375,000 |
| | Cordillera Administrative Region (CAR) | 6,000,000 | 6,000,000 |
| | Region II - Cagayan Valley | 6,500,000 | 6,500,000 |
| | Region III - Central Luzon | 6,579,000 | 6,579,000 |
| | Region IVA - CALABARZON | 6,000,000 | 6,000,000 |
| | Region IVB - MIMAROPA | 6,000,000 | 6,000,000 |
| | Region V - Bicol | 6,180,000 | 6,180,000 |
| | Region VI - Western Visayas | 12,270,000 | 12,270,000 |
| | Region VII - Central Visayas | 6,000,000 | 6,000,000 |
| | Region VIII - Eastern Visayas | 6,190,000 | 6,190,000 |
| | Region IX - Zamboanga Peninsula | 6,000,000 | 6,000,000 |
| | Region X - Northern Mindanao | 6,200,000 | 6,200,000 |
| | Region XI - Davao | 6,300,000 | 6,300,000 |
| | Region XII - SOCCSKSARGEN | 6,460,000 | 6,460,000 |
| | Region XIII - CARAGA | 6,200,000 | 6,200,000 |
| 162003010600016 | Improvement of Service Roads in National Irrigation Systems - MARIIS | 6,680,000 | 6,680,000 |
| 162003010600017 | Improvement of Service Roads in National Irrigation Systems - UPRIIS | 6,950,000 | 6,950,000 |
| Sub-total, Operations | | 13,042,887,000 | 13,042,887,000 |
| TOTAL PROGRAMS AND ACTIVITIES | | P 23,374,924,000 | P 23,374,924,000 |

| | | | |
|---|---|---|---|
| 000004000000000 | Locally-Funded Projects | 9,812,888,000 | 9,812,888,000 |
| 000004060000000 | Water Management | 9,812,888,000 | 9,812,888,000 |
| 000004060400000 | Irrigation Systems | 9,812,888,000 | 9,812,888,000 |
| 162004060400001 | Marimay Small Reservoir Irrigation Project (SRIP), Apayao, CAR | 67,000,000 | 67,000,000 |
| 162004060400002 | Alfonso Lista Pump IP, Ifugao | 50,000,000 | 50,000,000 |
| 162004060400003 | Barbar SRIP, Ilocos Sur | 100,000,000 | 100,000,000 |
| 162004060400004 | Sulvec SRIP, Ilocos Norte | 190,000,000 | 190,000,000 |
| 162004060400006 | Dibuluan Irrigation Project, Isabela | 35,000,000 | 35,000,000 |
| 162004060400009 | Casecnan Multipurpose Irrigation Project-IC Phase II, Nueva Ecija | 361,457,000 | 361,457,000 |
| 162004060400010 | Balog-Balog Multipurpose Project, Phase II, Tarlac | 812,944,000 | 812,944,000 |
| 162004060400011 | Bulo Small Reservoir Irrigation Project, Bulacan | 360,000,000 | 360,000,000 |
| 162004060400012 | Upper Tabuating Reservoir Irrigation Project, Nueva Ecija | 170,544,000 | 170,544,000 |
| 162004060400013 | Balbalungao SRIP, Nueva Ecija | 3,000,000 | 3,000,000 |
| 162004060400014 | Quipot Irrigation Project, Batangas, Quezon | 69,650,000 | 69,650,000 |
| 162004060400015 | Macalelon SRIP, Quezon | 144,900,000 | 144,900,000 |
| 162004060400017 | Bongabong River Irrigation Project, Oriental Mindoro | 28,934,000 | 28,934,000 |
| 162004060400018 | Bagtingon SRIP, Marinduque | 3,000,000 | 3,000,000 |
| 162004060400019 | Ibingan SRIP, Sorsogon | 260,000,000 | 260,000,000 |
| 162004060400020 | Sibagat SRIP, Camarines Sur | 3,000,000 | 3,000,000 |
| 162004060400021 | Barotac Viejo SRIP, Iloilo | 238,795,000 | 238,795,000 |
| 162004060400022 | Mabini-Cayacay SRIP, Bohol | 280,000,000 | 280,000,000 |
| 162004060400023 | Bonot-Bonot SRIP, Bohol | 160,000,000 | 160,000,000 |
| 292004060400025 | Benliw SRIP, Bohol | 260,000,000 | 260,000,000 |
| 162004060400026 | Hibulangan SRIP, Northern Leyte | 150,000,000 | 150,000,000 |
| 162004060400027 | Santa Rita SRIP, Western Samar | 37,523,000 | 37,523,000 |
| 162004060400028 | Bugko Irrigation Project, Northern Samar | 43,950,000 | 43,950,000 |
| 162004060400029 | Pinipisakan Irrigation Project, Northern Samar | 100,000,000 | 100,000,000 |
| 162004060400030 | Calbiga Irrigation Project, Western Samar | 100,000,000 | 100,000,000 |
| 162004060400031 | Bulao Irrigation Project, Northern Samar | 33,537,000 | 33,537,000 |
| 162004060400032 | Hagbay Irrigation Project, Northern Samar | 36,875,000 | 36,875,000 |
| 162004060400033 | Catarman-Bobon Irrigation Project, Northern Samar | 170,000,000 | 170,000,000 |

| | | | |
|---|---|---|---|
| 162004060400034 | Gandara Irrigation Project (Pologon Area), Gandara Samar | 70,000,000 | 70,000,000 |
| 162004060400035 | Lison Valley IP, Pagadian City Zamboanga Sur | 22,000,000 | 22,000,000 |
| 162004060400038 | Malitubog-Maridagao Irrigation Project II, North Cotabato | 850,000,000 | 850,000,000 |
| 162004060400041 | Bislig City Integrated Development Project-IC, Surigao del Sur | 42,520,000 | 42,520,000 |
| 162004060400042 | Umayam River Irrigation Project, Agusan del Sur | 146,792,000 | 146,792,000 |
| 162004060400043 | Ditsaan- Ramain RIver IP, Lanao del Sur | 8,403,000 | 8,403,000 |
| 292004060400046 | Small Irrigation Project (SIP), Nationwide | 2,367,463,000 | 2,367,463,000 |
| | Region I - Ilocos | 157,986,000 | 157,986,000 |
| | Cordillera Administrative Region (CAR) | 150,946,000 | 150,946,000 |
| | Region II - Cagayan Valley | 141,403,000 | 141,403,000 |
| | Region III - Central Luzon | 238,326,000 | 238,326,000 |
| | Region IVA - CALABARZON | 115,450,000 | 115,450,000 |
| | Region IVB - MIMAROPA | 144,732,000 | 144,732,000 |
| | Region V - Bicol | 202,588,000 | 202,588,000 |
| | Region VI - Western Visayas | 133,014,000 | 133,014,000 |
| | Region VII - Central Visayas | 67,204,000 | 67,204,000 |
| | Region VIII - Eastern Visayas | 64,758,000 | 64,758,000 |
| | Region IX - Zamboanga Peninsula | 205,602,000 | 205,602,000 |
| | Region X - Northern Mindanao | 142,769,000 | 142,769,000 |
| | Region XI - Davao | 102,932,000 | 102,932,000 |
| | Region XII - SOCCSKSARGEN | 284,000,000 | 284,000,000 |
| | Region XIII - CARAGA | 215,753,000 | 215,753,000 |
| 162004060400047 | Establishment of Groundwater Pump Irrigation Project ( EGPIP) - Proper | 236,891,000 | 236,891,000 |
| | Region I - Ilocos | 50,402,000 | 50,402,000 |
| | Cordillera Administrative Region (CAR) | 12,690,000 | 12,690,000 |
| | Region II - Cagayan Valley | 8,369,000 | 8,369,000 |
| | Region III - Central Luzon | 113,000,000 | 113,000,000 |
| | Region IVA - CALABARZON | 16,000,000 | 16,000,000 |
| | Region IVB - MIMAROPA | 1,700,000 | 1,700,000 |
| | Region VI - Western Visayas | 6,450,000 | 6,450,000 |
| | Region VII - Central Visayas | 19,000,000 | 19,000,000 |
| | Region IX - Zamboanga Peninsula | 8,000,000 | 8,000,000 |
| | Region XII - SOCCSKSARGEN | 1,280,000 | 1,280,000 |
| 162004060400048 | Balikatan Sagip Patubig Program | 193,000,000 | 193,000,000 |
| | Cordillera Administrative Region (CAR) | 140,000,000 | 140,000,000 |
| | Region II - Cagayan Valley | 53,000,000 | 53,000,000 |
| 162004060400049 | Feasibility Study and Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects - Proper | 300,450,000 | 300,450,000 |
| | Region I - Ilocos | 25,000,000 | 25,000,000 |
| | Cordillera Administrative Region (CAR) | 10,000,000 | 10,000,000 |
| | Region II - Cagayan Valley | 30,000,000 | 30,000,000 |
| | Region III - Central Luzon | 15,000,000 | 15,000,000 |
| | Region IVA - CALABARZON | 8,000,000 | 8,000,000 |
| | Region IVB - MIMAROPA | 4,138,000 | 4,138,000 |
| | Region V - Bicol | 20,000,000 | 20,000,000 |
| | Region VI - Western Visayas | 46,633,000 | 46,633,000 |
| | Region VII - Central Visayas | 30,000,000 | 30,000,000 |
| | Region VIII - Eastern Visayas | 6,000,000 | 6,000,000 |
| | Region IX - Zamboanga Peninsula | 5,000,000 | 5,000,000 |
| | Region X - Northern Mindanao | 38,407,000 | 38,407,000 |
| | Region XI - Davao | 27,272,000 | 27,272,000 |
| | Region XII - SOCCSKSARGEN | 15,000,000 | 15,000,000 |
| | Region XIII - CARAGA | 20,000,000 | 20,000,000 |

| | | | |
|---|---|---|---|
| 162004060400052 | Nassiping PIP, Phase I, Cagayan | 269,703,000 | 269,703,000 |
| 162004060400056 | Bantayan Irrigation Project, Northern Samar | 166,557,000 | 166,557,000 |
| 162004060400067 | Feasibility Study and Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects - UPRIIS | 20,000,000 | 20,000,000 |
| 162004060400069 | Hilabangan Irrigation Project, Negros Occidental | 150,000,000 | 150,000,000 |
| 162004060400070 | Upper Saug River Irrigation Project, Davao del Norte | 50,000,000 | 50,000,000 |
| 162004060400071 | Sapalan Irrigation Project, Maguindanao | 50,000,000 | 50,000,000 |
| 162004060400073 | Marikit Irrigation Project, Nueva Ecija and Vizcaya | 50,000,000 | 50,000,000 |
| 162004060400074 | Mat-i Ambacon Pananan (MAP) Irrigation Project | 25,000,000 | 25,000,000 |
| 162004060400076 | Gandara Irrigation Project - Concepcion Nacube Area, Gandara, Western Samar | 61,000,000 | 61,000,000 |
| 162004060400077 | Sta. Agueda-Datagon Irrigation Project, Negros Oriental | 100,000,000 | 100,000,000 |
| 162004060400078 | Amlan Irrigation Project, Negros Oriental | 113,000,000 | 113,000,000 |
| 162004060400080 | Malinao Dam Improvement Project, Bohol | 100,000,000 | 100,000,000 |
| 162004060400081 | Malogo Irrigation Project, Negros Occidental | 150,000,000 | 150,000,000 |
| Sub-total, Locally-Funded Project(s) | | 9,812,888,000 | 9,812,888,000 |
| 000005000000000 | Foreign-Assisted Projects | 3,170,129,000 | 3,170,129,000 |
| 000005060000000 | Water Management | 3,170,129,000 | 3,170,129,000 |
| 000005060400000 | Irrigation Systems | 3,170,129,000 | 3,170,129,000 |
| 162005060400002 | Participatory Irrigation Development Project Phase I, Nationwide (IBRD) | 317,325,000 | 317,325,000 |
| 162005060400003 | National Irrigation Sector Rehabilitation and Improvement Project (JICA) | 372,304,000 | 372,304,000 |
| 162005060400004 | Jalaur River Multi Purpose Project , Stage II, Iloilo (EDCF) | 2,480,500,000 | 2,480,500,000 |
| Sub-total, Foreign-Assisted Project(s) | | 3,170,129,000 | 3,170,129,000 |
| TOTAL PROJECTS | | P 12,983,017,000 | P 12,983,017,000 |
| TOTAL NEW APPROPRIATIONS | | P 36,357,941,000 | P 36,357,941,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 23,372,884 | 32,743,184 | 36,357,941 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 23,372,884 | 32,743,184 | 36,357,941 |
| GRAND TOTAL | 23,372,884 | 32,743,184 | 36,357,941 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Percentage increase in the average yield per hectare
Percentage of Philippine domestic rice consumption met from domestic production

ORGANIZATIONAL OUTCOME : 1. Irrigation facilities and services enhanced

## PERFORMANCE INFORMATION

KEY STRATEGIES :

Protect the irrigation facilities and irrigated areas, with programs also to protect critical watersheds serving the existing irrigation systems
Focus and accelerate the implementation of Institutional Management Transfer of NIS secondary canals to the irrigators' associations' management towards improved and efficient operation and maintenance works
Discourage conversion of irrigated lands including potential areas for irrigation development

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Irrigation facilities and services enhanced | | |
| Percentage increase in the number of farmer beneficiaries | 1,024,897 | 5% (1,076,141) |
| Cropping intensity (NIS and CIS) | 1.75 | 1.41 |
| Percentage increase in the irrigated areas | | |
| a) Dry season (NIS and CIS) | a) 864,207 has. | a) 2.5% (886,067 has.) |
| b) Wet season (NIS and CIS) | b) 905,173 has. | b) 8% (977,496 has.) |

| MFO / PIs | 2017 Targets |
|---|---|
| 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 |
| Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has) | 587,760 |
| Total number of farmer serviced - Farmer beneficiaries (No.) | 564,000 |
| Kilometers of canal networks under management - Main Canal - Lined Canal (Km) | 2,135 |
| Kilometers of canal networks under management - Main Canal - Earth Canal (Km) | 2,465 |
| Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km) | 3,709 |
| Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km) | 6,259 |
| % of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years | 80% |
| % of irrigation systems compliant to cropping calendar | 98% |
| % of farmers who rate the timeliness of delivery of water as satisfactory or better | 80% |
| % rating on irrigation service fee (ISF) collection versus total irrigation service fee recievable (For Current Account) | 75% |

## K.11. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 13,000 | 28,169 | 34,745 |
| General Fund | 13,000 | 28,169 | 34,745 |
| TOTAL OBLIGATIONS | 13,000 | 28,169 | 34,745 |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | | 15,000,000 | 8,000,000 |
| | MOOE | | 15,000,000 | 8,000,000 |
| 000003000000000 | Operations | 13,000,000 | 13,169,000 | 26,745,000 |
| | MOOE | 13,000,000 | 13,169,000 | 26,745,000 |
| TOTAL AGENCY BUDGET | | 13,000,000 | 28,169,000 | 34,745,000 |
| | MOOE | 13,000,000 | 28,169,000 | 34,745,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 16 | 16 | 16 |
| Total Number of Filled Positions | 8 | 9 | 16 |

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder...............................P 34,745,000

| OPERATIONS BY MFO | PROPOSED 2017 | | | |
|---|---|---|---|---|
| | PS | MOOE | CO | TOTAL |
| MFO 1: SUPPORT TO UPSE TEACHING | | 16,650,000 | | 16,650,000 |
| MFO 2: SUPPORT TO UPSE RESEARCH | | 10,095,000 | | 10,095,000 |

### EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 34,745,000 | | 34,745,000 |
| National Capital Region (NCR) | | 34,745,000 | | 34,745,000 |
| TOTAL AGENCY BUDGET | | 34,745,000 | | 34,745,000 |

**SPECIAL PROVISION(S)**

1. Subsidy to the Philippine Center for Economic Development. The amount of Twenty Six Million Seven Hundred Forty Five Thousand Pesos (P26,745,000) appropriated herein under the subsidy for Philippine Center for Economic Development (PCED) shall be used for its Research Program, which shall be consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan.

   The PCED shall submit to the DBM, 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. The Executive Director of PCED and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PCED website.

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

| | | Current Operating Expenditures | | |
|---|---|---|---|---|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | |
| 000001000000000 General Administration and Support | | P 8,000,000 | | P 8,000,000 |
| 103001000100000 General Administration and Support Services | | 8,000,000 | | 8,000,000 |
| Sub-total, General Administration and Support | | 8,000,000 | | 8,000,000 |
| 000003000000000 Operations | | 26,745,000 | | 26,745,000 |
| 103003010000000 MFO 1: SUPPORT TO UPSE TEACHING | | 16,650,000 | | 16,650,000 |
| 168003020000000 MFO 2: SUPPORT TO UPSE RESEARCH | | 10,095,000 | | 10,095,000 |
| Sub-total, Operations | | 26,745,000 | | 26,745,000 |
| TOTAL NEW APPROPRIATIONS | | P 34,745,000 | | P 34,745,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 13,000 | 28,169 | 34,745 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 13,000 | 28,169 | 34,745 |
| GRAND TOTAL | 13,000 | 28,169 | 34,745 |

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Human development status improved
Improved access and enhanced knowledge of society to economic research information

ORGANIZATIONAL OUTCOME : 1. Capacity of University of the Phils. School of Economics (UPSE) to undertake its academic functions at a larger scale sustained

**PERFORMANCE INFORMATION**

KEY STRATEGIES :

Establish partnership with other government agencies and development partners to exploit potential synergies with these institutions and raise added resources for its activities.

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Capacity of University of the Phils. School of Economics (UPSE) to undertake its academic functions at a larger scale sustained | | |
| Percentage of students supported who graduate within the approved program of study | 80% of MA students and 50% of PhD students | By 2018, 80% of MA students and 50% of PhD students supported within the last 3 years will complete their approved program of study on time |
| Increase in number of MA, MDE and PhD graduates per year | Average of 8 MDE graduates, 4 MA graduates and 1 PhD graduate per year from 2010-2013 | By 2018, a 25% increase in average number of MA/MDE graduates and a 200% increase in average number of PhD graduates per year. |
| Percentage increase in funded research published in peer-reviewed journals or books | 16.6% (1 out of 6 funded research published in 2014) | By 2018, a 20% increase |

| MFO / PIs | 2017 Targets |
|---|---|
| MFO 1: SUPPORT TO UPSE TEACHING | |
| Number of graduate student support and retention grants | 52 |
| MFO 2: SUPPORT TO UPSE RESEARCH | |
| Number of research projects funded | 37 |
| Post doctoral fellowship support | 2 |
| MFO 3: SUPPORT TO UPSE TRAINING/EXTENSION | |
| Number of training and extension support | 2 |

## K.12. PHILIPPINE COCONUT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 4,070,772 | 1,272,887 | 1,424,437 |
| General Fund | 4,070,772 | 1,272,887 | 1,424,437 |
| Automatic Appropriations | | 15,000 | 15,000 |
| Special Account | | 15,000 | 15,000 |

| | | | |
|---|---|---|---|
| Continuing Appropriations | 340,345 | 1,500,000 | |
| Unreleased Appropriation for MOOE | | | |
| R.A. No. 10652 | 340,345 | | |
| R.A. No. 10651 | | 1,500,000 | |
| Total Available Appropriations | 4,411,117 | 2,787,887 | 1,439,437 |
| Unused Appropriations | ( 1,500,000) | ( 1,500,000) | |
| Unreleased Appropriation | ( 1,500,000) | ( 1,500,000) | |
| TOTAL OBLIGATIONS | 2,911,117 | 1,287,887 | 1,439,437 |

**EXPENDITURE PROGRAM**
**(in pesos)**

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 41,450,000 | 41,450,000 | 41,450,000 |
| | MOOE | 41,450,000 | 41,450,000 | 41,450,000 |
| 000002000000000 | Support to Operations | 108,500,000 | 108,500,000 | 108,665,000 |
| | MOOE | 108,500,000 | 108,500,000 | 108,665,000 |
| 000003000000000 | Operations | 133,050,000 | 148,050,000 | 148,550,000 |
| | MOOE | 133,050,000 | 148,050,000 | 148,550,000 |
| | Projects | 2,628,117,000 | 989,887,000 | 1,140,772,000 |
| | MOOE | 2,628,117,000 | 989,887,000 | 1,140,772,000 |
| TOTAL AGENCY BUDGET | | 2,911,117,000 | 1,287,887,000 | 1,439,437,000 |
| | MOOE | 2,911,117,000 | 1,287,887,000 | 1,439,437,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 826 | 826 | 826 |
| Total Number of Filled Positions | 572 | 826 | 826 |

Proposed New Appropriations Language
For subsidy requirements in accordance with the programs as indicated hereunder............................P 1,424,437,000

| OPERATIONS BY MFO | PROPOSED 2017 PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| MFO 1: FARM PRODUCTION AND EXTENSION | | 133,550,000 | | 133,550,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| CENTRAL OFFICE | | 1,424,437,000 | | 1,424,437,000 |
| TOTAL AGENCY BUDGET | | 1,424,437,000 | | 1,424,437,000 |

## SPECIAL PROVISION(S)

1. 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.

   The Philippine Coconut Authority (PCA) shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Administrator of the PCA and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PCA website.

2. Subsidy to the Philippine Coconut Authority. The amount of One Billion One Hundred Forty Million Seven Hundred Seventy Two Thousand Pesos (P1,140,772,000) appropriated herein under subsidy for the PCA shall be used for the following: (i) Accelerated Coconut Planting and Replanting Coconut Fertilization Project; (ii) Coconut Fertilization; (iii) KAANIB Coconut Intercropping Project; (iv) Smallholders Oil Palm Plantation Development Project; and (v) Agro Industrial Hubs.

   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.

   The PCA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the targeted and actual number of small farmer beneficiaries, status of implementation of the projects, and project evaluation and/or assessment. The Administrator of PCA and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PCA website.

3. Assistance to Disadvantaged Municipalities. The amount of Five Hundred Thousand Pesos (P500,000) appropriated under Farm Production and Extension shall be used for assistance to disadvantaged municipalities which shall be determined based on the magnitude of poor families, vulnerability to disasters, and other criteria as may be established by the DILG, in consultation with the DBM. The LGU beneficiaries shall be limited to disadvantaged municipalities that are able to: (i) meet the requirements of the DILG Seal of Good Financial Housekeeping; and (ii) assess their Public Financial Management systems and adopt the corresponding improvement measures.

   The PCA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of the projects. The Administrator of PCA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the PCA website.

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 PCA.

New Appropriations, by Programs/Activities/Projects, by Operating Units

| | | | Current Operating Expenditures | | |
|---|---|---|---|---|---|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 000001000000000 | General Administration and Support | | P 41,450,000 | | P 41,450,000 |
| 103001000100000 | General Management and Supervision | | 41,450,000 | | 41,450,000 |
| Sub-total, General Administration and Support | | | 41,450,000 | | 41,450,000 |

| | | | |
|---|---|---|---|
| 000002000000000 | Support to Operations | 108,665,000 | 108,665,000 |
| 168002000100000 | a. Product Research and Development | 58,500,000 | 58,500,000 |
| 168002000200000 | b. Agricultural Research and Development | 50,000,000 | 50,000,000 |
| 168002000300000 | c. Monitoring and Evaluation for Assistance to Disadvantaged Municipalities | 165,000 | 165,000 |
| Sub-total, Support to Operations | | 108,665,000 | 108,665,000 |
| 000003000000000 | Operations | 133,550,000 | 133,550,000 |
| 162003010000000 | MFO 1: FARM PRODUCTION AND EXTENSION | 133,550,000 | 133,550,000 |
| Sub-total, Operations | | 133,550,000 | 133,550,000 |
| TOTAL PROGRAMS AND ACTIVITIES | | P 283,665,000 | P 283,665,000 |
| 000004000000000 | Locally-Funded Projects | 1,140,772,000 | 1,140,772,000 |
| 000004070000000 | Economic Development | 1,140,772,000 | 1,140,772,000 |
| 000004070200000 | Agriculture and Fisheries | 1,140,772,000 | 1,140,772,000 |
| 162004070200001 | a. Coconut Planting/Replanting Project | 400,550,000 | 400,550,000 |
| 162004070200002 | b. Coconut Fertilization Project | 300,337,000 | 300,337,000 |
| 162004070200005 | e. KAANIB-Coconut Intercropping Project (CIP) | 200,000,000 | 200,000,000 |
| 162004070200007 | g. Smallholders Oil Palm Plantation Development Project | 29,000,000 | 29,000,000 |
| 162004070200008 | h. Agro Industrial Hubs | 210,885,000 | 210,885,000 |
| Sub-total, Locally-Funded Project(s) | | 1,140,772,000 | 1,140,772,000 |
| TOTAL PROJECTS | | P 1,140,772,000 | P 1,140,772,000 |
| TOTAL NEW APPROPRIATIONS | | P 1,424,437,000 | P 1,424,437,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 2,911,117 | 1,287,887 | 1,439,437 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 2,911,117 | 1,287,887 | 1,439,437 |
| GRAND TOTAL | 2,911,117 | 1,287,887 | 1,439,437 |

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Poverty alleviation of coconut farmers
Globally competitive and innovative coconut farmers
Food security and coconut productivity enhanced

ORGANIZATIONAL OUTCOME : 1. Growth and competitiveness of the coconut industry enhanced

## PERFORMANCE INFORMATION

KEY STRATEGIES :

Adopt a strategic coconut planting and replanting program
Establishment of community-managed nurseries for the production of good quality coconut seedlings for the coconut planting and replanting program
Establishment of farm business school in every KAANIB sites to enhance enterprise development
Development of KAANIB coco-based enterprise in Indigenous People (IPs) and conflict areas
Promote community-based nurseries for the production of good quality planting materials for coconut intercropping
Establishment of Multiplier Farms for the production of good quality animals to promote livestock raising under coconut
Sustained training program for the coconut farmers
Strengthening of coconut farmers' organization and cooperatives
Intensify the implementation of Crop Protection through Integrated Pest Management (IPM) approach
Development of smallholder oil palm plantation to increase palm oil production
Strengthening of cooperation and partnership with other government agencies and the private sector for coconut development initiatives

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Growth and competitiveness of the coconut industry enhanced | | |
| Increase in recovery rate | 0.865 MT/ha | 1.0 MT/ha |
| Increase in average coconut farmers' annual income per hectare | P20,000 | P40,000 |

| MFO / PIs | 2017 Targets |
|---|---|
| MFO 1: FARM PRODUCTION AND EXTENSION | |
| Establishment of Model Coconut Farms (MCFs) | |
| MCFs established | 60 |
| Farmers' Education and Skills Training (FEST) Program | |
| Barangay/municipality-based training conducted | 1,200 |
| Farmers trained | 120,000 |
| Development of IEC Materials on Increasing Coconut Farm Productivity | |
| Brochures and posters produced (pcs) | 2,500 |
| Manual of Good Coconut Extension Practices (pcs) | 1,000 |
| Coconut Production and Management Manual (pcs) | 1,000 |

## K.13. PHILIPPINE POSTAL CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 301,000 | 501,000 | 536,537 |
| General Fund | 301,000 | 501,000 | 536,537 |
| Budgetary Adjustment(s) | 472,485 | | |
| Transfer(s) from: | | | |
| Unprogrammed Fund (BSGC) | 472,485 | | |
| TOTAL OBLIGATIONS | 773,485 | 501,000 | 536,537 |

**EXPENDITURE PROGRAM**
**(in pesos)**

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 472,485,000 | | |
| | MOOE | 472,485,000 | | |
| 000003000000000 | Operations | 301,000,000 | 301,000,000 | 536,537,000 |
| | MOOE | 301,000,000 | 301,000,000 | 536,537,000 |
| | Projects | | 200,000,000 | |
| | MOOE | | 200,000,000 | |
| TOTAL AGENCY BUDGET | | 773,485,000 | 501,000,000 | 536,537,000 |
| | MOOE | 773,485,000 | 501,000,000 | 536,537,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 7,043 | 7,043 | 7,043 |
| Total Number of Filled Positions | 5,572 | 7,043 | 7,043 |

Proposed New Appropriations Language
For subsidy requirements in accordance with the program(s) as indicated hereunder.............................P 536,537,000
=============

| OPERATIONS BY MFO | PROPOSED 2017 PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| MFO 1: EXCELLENT POSTAL SERVICE | | 536,537,000 | | 536,537,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 536,537,000 | | 536,537,000 |
| National Capital Region (NCR) | | 536,537,000 | | 536,537,000 |
| TOTAL AGENCY BUDGET | | 536,537,000 | | 536,537,000 |

**SPECIAL PROVISION(S)**

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

New Appropriations, by Programs/Activities/Projects

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|---|---|---|---|
| | Current Operating Expenditures | | | |
| PROGRAMS | | | | |
| 000003000000000 Operations | | P 536,537,000 | | P 536,537,000 |
| 166003010000000 MFO 1: EXCELLENT POSTAL SERVICE | | 536,537,000 | | 536,537,000 |
| Sub-total, Operations | | 536,537,000 | | 536,537,000 |
| TOTAL NEW APPROPRIATIONS | | P 536,537,000 | | P 536,537,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 773,485 | 501,000 | 536,537 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 773,485 | 501,000 | 536,537 |
| GRAND TOTAL | 773,485 | 501,000 | 536,537 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Percentage change in variance of regional GDPs

ORGANIZATIONAL OUTCOME : 1. Enhance the efficient and on-time delivery of communications, goods and payment services

## PERFORMANCE INFORMATION

KEY STRATEGIES :

- Continuous service quality improvement
- Customer service management
- Knowledge, competencies and skills development
- Human resource performance and productivity maximization
- Market recovery and expansion
- Product/services innovation

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Enhance the efficient and on-time delivery of communications, goods and payment services | | |
| Enhance the delivery performance to the global delivery standard of the following: | | |
| Int'l Express post, Metro to Metro Manila | 2014 - 1 day @ 100% | 24 hours after Customs @ 95% |
| Int'l Express post, Outside of Metro Manila | 2014 - 1 day @ 100% | 3 days after Customs @ 95% |
| Domestic Express post, Metro to Metro Manila | 2014 - 2.37 days @ 92.50% | 24 hours after posting @ 95% |

| | | |
|---|---|---|
| Domestic Express post, Outside of Metro Manila | 2014 - 2.37 days @ 92.50% | 3 days after posting @ 95% |
| International Parcel post | 2014 - 7 days @ 84.50% | 7 days after Customs @ 85% |
| Domestic Parcel post | 2014 - 4.57 days @ 80.62% | 7 days after posting @ 85% |
| International Letter post | 2014 - 7 days @ 84.50% | 7 days after Customs @ 85% |
| Domestic Letter post | 2014 - 4.57 days @ 80.62% | 7 days after posting @ 85% |
| Percentage increase of profit before taxes, excluding franking credits | 2014 - P232 Million | 10% (P290.37 Million) |
| Percentage increase in the level of customer satisfaction by 2017 | 2015 actual | 5% increase in baseline data |

| MFO / PIs | 2017 Targets |
|---|---|
| MFO 1: EXCELLENT POSTAL SERVICE | |
| Delivery Performance | 98% |
| Management of undeliverable postal items | 3% |
| Customer Satisfaction | 92% |

## K.14. SOCIAL HOUSING FINANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 3,742,865 | 908,516 | 279,420 |
| General Fund | 3,742,865 | 908,516 | 279,420 |
| Continuing Appropriations | 230,270 | 2,980,209 | |
| Unreleased Appropriation for MOOE | | | |
| R.A. No. 10633 | 230,270 | | |
| R.A. No. 10651 | | 2,980,209 | |
| Total Available Appropriations | 3,973,135 | 3,888,725 | 279,420 |
| Unused Appropriations | ( 2,980,209) | ( 2,980,209) | |
| Unreleased Appropriation | ( 2,980,209) | ( 2,980,209) | |
| TOTAL OBLIGATIONS | 992,926 | 908,516 | 279,420 |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000002000000000 | Support to Operations | | | 404,000 |
| | MOOE | | | 404,000 |
| | Projects | 992,926,000 | 908,516,000 | 279,016,000 |
| | MOOE | 992,926,000 | 908,516,000 | 279,016,000 |
| TOTAL AGENCY BUDGET | | 992,926,000 | 908,516,000 | 279,420,000 |
| | MOOE | 992,926,000 | 908,516,000 | 279,420,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 255 | 255 | 255 |
| Total Number of Filled Positions | 249 | 255 | 255 |

Proposed New Appropriations Language
For subsidy requirements in accordance with the projects, as indicated hereunder..............................P 279,420,000
=============

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 279,420,000 | | 279,420,000 |
| National Capital Region (NCR) | | 279,420,000 | | 279,420,000 |
| TOTAL AGENCY BUDGET | | 279,420,000 | | 279,420,000 |

**SPECIAL PROVISION(S)**

1. Subsidy to the Social Housing Finance Corporation. The amount of Two Hundred Seventy Nine Million Sixteen Thousand Pesos (P279,016,000) appropriated herein under the subsidy for the Social Housing Finance Corporation (SHFC) shall be used for the Community Mortgage Program- the Housing Program for Informal Settler Families (ISF) 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.

   The SHFC shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the targeted and actual number of beneficiaries. The President of the SHFC and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the SHFC website.

2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the SHFC.

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|---|---|---|---|---|---|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 000002000000000 | Support to Operations | | P 404,000 | | P 404,000 |
| 286002000100000 | Monitoring and Evaluation for Assistance to Disadvantaged Municipalities | | 404,000 | | 404,000 |
| Sub-total, Support to Operations | | | 404,000 | | 404,000 |

| | | | |
|---|---|---|---|
| 000004000000000 | Locally-Funded Projects | 279,016,000 | 279,016,000 |
| 000004010000000 | Buildings and Other Structures | 279,016,000 | 279,016,000 |
| 000004010600000 | Housing | 279,016,000 | 279,016,000 |
| 286004010600001 | Housing Program for Informal Settler Families Residing in Danger Areas in Metro Manila | 279,016,000 | 279,016,000 |
| Sub-total, Locally-Funded Project(s) | | 279,016,000 | 279,016,000 |
| TOTAL PROJECTS | | P 279,016,000 | P 279,016,000 |
| TOTAL NEW APPROPRIATIONS | | P 279,420,000 | P 279,420,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 992,926 | 908,516 | 279,420 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 992,926 | 908,516 | 279,420 |
| GRAND TOTAL | 992,926 | 908,516 | 279,420 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Percentage of Filipino population that have permanent housing

ORGANIZATIONAL OUTCOME : 1. Access to secure shelter financing of low-income families improved

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| 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. | 212 | 200 |

## K.15. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 42,030 | 42,030 | 41,058 |
| General Fund | 42,030 | 42,030 | 41,058 |
| TOTAL OBLIGATIONS | 42,030 | 42,030 | 41,058 |

## EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000001000000000 | General Administration and Support | 42,030,000 | 42,030,000 | 41,058,000 |
| | MOOE | 42,030,000 | 42,030,000 | 41,058,000 |
| TOTAL AGENCY BUDGET | | 42,030,000 | 42,030,000 | 41,058,000 |
| | MOOE | 42,030,000 | 42,030,000 | 41,058,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| 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 programs, as indicated hereunder..............................P 41,058,000

## EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 41,058,000 | | 41,058,000 |
| Region XI - Davao | | 41,058,000 | | 41,058,000 |
| TOTAL AGENCY BUDGET | | 41,058,000 | | 41,058,000 |

## 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

| | Personnel Services | Current Operating Expenditures: Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|---|---|---|---|
| PROGRAMS | | | | |
| 000001000000000 General Administration and Support | | P 41,058,000 | | P 41,058,000 |
| 103001000100000 General Management and Supervision | | 41,058,000 | | 41,058,000 |
| Sub-total, General Administration and Support | | 41,058,000 | | 41,058,000 |
| TOTAL NEW APPROPRIATIONS | | P 41,058,000 | | P 41,058,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 42,030 | 42,030 | 41,058 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 42,030 | 42,030 | 41,058 |
| GRAND TOTAL | 42,030 | 42,030 | 41,058 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Percentage change in regional Gross Domestic Product

ORGANIZATIONAL OUTCOME : 1. Provision of employment / livelihood to target population through projects implemented

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Provision of employment / livelihood to target population through projects implemented | | |
| Direct Beneficiaries | 24 | 24 |
| Indirect Beneficiaries | 120 | 120 |

## K.16. SUBIC BAY METROPOLITAN AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | | 2,029,108 | 1,596,744 |
| General Fund | | 2,029,108 | 1,596,744 |
| TOTAL OBLIGATIONS | | 2,029,108 | 1,596,744 |

## EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| 000002000000000 | Support to Operations | | 2,029,108,000 | 1,596,744,000 |
| | MOOE | | 2,029,108,000 | 1,596,744,000 |
| TOTAL AGENCY BUDGET | | | 2,029,108,000 | 1,596,744,000 |
| | MOOE | | 2,029,108,000 | 1,596,744,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 1,718 | 1,718 | 1,718 |
| Total Number of Filled Positions | 1,395 | 1,395 | 1,510 |

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder............................P 1,596,744,000
===============

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 1,596,744,000 | | 1,596,744,000 |
| Region III - Central Luzon | | 1,596,744,000 | | 1,596,744,000 |
| TOTAL AGENCY BUDGET | | 1,596,744,000 | | 1,596,744,000 |
| | =============== | =============== | =============== | =============== |

**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

| | Current Operating Expenditures | | | |
|---|---|---|---|---|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | |
| 000002000000000 Support to Operations | | P 1,596,744,000 | | P 1,596,744,000 |
| 161002000100000 Support to Operations | | 1,596,744,000 | | 1,596,744,000 |
| Sub-total, Support to Operations | | 1,596,744,000 | | 1,596,744,000 |
| TOTAL NEW APPROPRIATIONS | | P 1,596,744,000 | | P 1,596,744,000 |
| | | =============== | | =============== |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | | 2,029,108 | 1,596,744 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | | 2,029,108 | 1,596,744 |
| GRAND TOTAL | | 2,029,108 | 1,596,744 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Increase in foreign direct investment

ORGANIZATIONAL OUTCOME : 1. Number of business located and operating within the economic zone increased

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Number of business located and operating within the economic zone increased | | |
| Number of locators | (FY 2014) 1,476 | 1566 |

## K.17. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 100,000 | 146,000 | 100,000 |
| General Fund | 100,000 | 146,000 | 100,000 |
| TOTAL OBLIGATIONS | 100,000 | 146,000 | 100,000 |

## EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| )00001000000000 | General Administration and Support | 50,000,000 | 50,000,000 | 50,000,000 |
| | MOOE | 50,000,000 | 50,000,000 | 50,000,000 |
| )00003000000000 | Operations | 50,000,000 | 96,000,000 | 50,000,000 |
| | CO | 50,000,000 | 96,000,000 | 50,000,000 |
| TOTAL AGENCY BUDGET | | 100,000,000 | 146,000,000 | 100,000,000 |
| | MOOE | 50,000,000 | 50,000,000 | 50,000,000 |
| | CO | 50,000,000 | 96,000,000 | 50,000,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 104 | 104 | 104 |
| Total Number of Filled Positions | 70 | 78 | 83 |

Proposed New Appropriations Language

For subsidy and equity requirements in accordance with the programs, as indicated hereunder...................P 100,000,000

| OPERATIONS BY MFO | PROPOSED 2017 PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| MFO 1: ECOZONE DEVELOPMENT | | | 50,000,000 | 50,000,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**
**(in pesos)**

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 50,000,000 | 50,000,000 | 100,000,000 |
| Region IX - Zamboanga Peninsula | | 50,000,000 | 50,000,000 | 100,000,000 |
| TOTAL AGENCY BUDGET | | 50,000,000 | 50,000,000 | 100,000,000 |

**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 Zamboanga City Special Economic Zone Authority.

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|---|---|---|---|---|---|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 000001000000000 | General Administration and Support | | P 50,000,000 | | P 50,000,000 |
| 103001000100000 | General Management and Supervision | | 50,000,000 | | 50,000,000 |
| Sub-total, General Administration and Support | | | 50,000,000 | | 50,000,000 |
| 000003000000000 | Operations | | | 50,000,000 | 50,000,000 |
| 161003010000000 | MFO 1: ECOZONE DEVELOPMENT | | | 50,000,000 | 50,000,000 |
| Sub-total, Operations | | | | 50,000,000 | 50,000,000 |
| TOTAL NEW APPROPRIATIONS | | | P 50,000,000 | P 50,000,000 | P 100,000,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 50,000 | 50,000 | 50,000 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 50,000 | 50,000 | 50,000 |
| TOTAL CURRENT OPERATING EXPENDITURES | 50,000 | 50,000 | 50,000 |
| Capital Outlays | | | |
| Investment Outlay | 50,000 | 96,000 | 50,000 |
| TOTAL CAPITAL OUTLAYS | 50,000 | 96,000 | 50,000 |
| GRAND TOTAL | 100,000 | 146,000 | 100,000 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Increase in foreign direct investment
Increase in employment

ORGANIZATIONAL OUTCOME : 1. Number of business located and operating within the economic zone increased

## PERFORMANCE INFORMATION

KEY STRATEGIES :

Infrastructure development of the ZCSEZA 2 (2nd Industrial Park) road network

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|---|---|
| Number of business located and operating within the economic zone increased | | |
| No. of registered locators increased by 4 by FY 2017 | (FY 2015) 27 | 31 |
| No. of generated employment increased by 100 by FY 2017 | (FY 2015) 1,467 | 1,567 |
| Amount of generated investment increased by P290 M by FY 2017 | (FY 2015) P749 M | P1,039 M |

| MFO / PIs | 2017 Targets |
|---|---|
| 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 |
| Percentage of infrastructure projects implemented in accordance with plans and specifications | 100% |
| Percentage of projects completed on schedule | 100% |

## L. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS - OTHERS

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

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2015 | 2016 | 2017 |
|---|---|---|---|
| New General Appropriations | 28,606 | 28,606 | 28,606 |
| General Fund | 28,606 | 28,606 | 28,606 |
| Continuing Appropriations | 120,665 | 17,462 | |
| Unreleased Appropriation for MOOE | | | |
| R.A. No. 10652 | 118,559 | | |
| R.A. No. 10633 | 2,106 | | |
| R.A. No: 10651 | | 17,462 | |
| Budgetary Adjustment(s) | ( 129,703) | | |
| Transfer(s) to: | | | |
| Budgetary Support to Government Corporations | | | |
| Mactan Cebu International Airport Authority | ( 118,559) | | |
| Development Academy of the Philippines | ( 11,144) | | |
| Total Available Appropriations | 19,568 | 46,068 | 28,606 |
| Unused Appropriations | ( 19,568) | ( 17,462) | |
| Unreleased Appropriation | ( 19,568) | ( 17,462) | |
| TOTAL OBLIGATIONS | | 28,606 | 28,606 |

### EXPENDITURE PROGRAM
(in pesos)

| No./ Code | PURPOSE | 2015 Actual | 2016 Current | 2017 Proposed |
|---|---|---|---|---|
| TOTAL NEW APPROPRIATIONS | | | 28,606,000 | 28,606,000 |
| | MOOE | | 28,606,000 | 28,606,000 |

### EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---|---|---|---|
| Regional Allocation (net of Central Office): | | 28,606,000 | | 28,606,000 |
| Nationwide | | 28,606,000 | | 28,606,000 |
| TOTAL AGENCY BUDGET | | 28,606,000 | | 28,606,000 |

## Special Provisions Applicable to All GOCCs

1. Budgetary Support to Government Corporations. Income and revenues collected by GOCCs from all sources shall be used to cover all its operating requirements. Any deficiency may be augmented by the budgetary support from the National Government, which may either be:

   (a) Subsidy, which shall be used in accordance with the purposes identified: PROVIDED, That 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 and/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.

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

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

3. Payment of Compensation and Benefits. Payment of basic salaries, allowances, benefits and incentives by GOCCs shall be made in accordance with applicable provisions of 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, E.O. No. 203, s. 2016, 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 the NG, shall prepare their FY 2017 Corporate Operating Budgets (COBs) in accordance with E.O. No. 518, s. 1979 and the procedures and guidelines prescribed by the DBM. Said COBs together with their supporting financial statements shall be approved by their governing boards, and submitted to the Secretary of Budget and Management for review and evaluation as part of the budget process pursuant to Section 10, Chapter 4, Title XVII, Book IV of E.O. No. 292, s. 1987. The NEA, NPC and PNOC shall be governed further by the provisions of R.A. No. 7638.

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 24 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. Tobacco Fund. The amount of Three Hundred Eighty Six Million Two Hundred Fifty Thousand Pesos (P386,250,000) appropriated herein 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 the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

   The NTA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Administrator of the NTA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NTA website.

7. 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.

8. 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.

9. 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) realignments made pursuant to the special provisions in this Act; (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 five key results areas under E.O. No. 43, s. 2011 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; and (viii) 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.

New Appropriations, by Purpose

| | | Current Operating Expenditures | | |
|---|---|---|---|---|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | |
| 000009010000000 BSGC - Others | | | | |
| 108009018500000 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, | | 28,606,000 | | 28,606,000 |
| TOTAL NEW APPROPRIATIONS | | P 28,606,000 | | P 28,606,000 |

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

| | 2015 | 2016 | 2017 |
|---|---|---|---|
| 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 |

GENERAL SUMMARY
BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

| | Current Operating Expenditures | | | |
|---|---|---|---|---|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A. DEPARTMENT OF AGRICULTURE (DA) | | | | |
| A.1. NATIONAL DAIRY AUTHORITY | | P 189,945,000 | | P 189,945,000 |
| A.2. PHILIPPINE CROP INSURANCE CORPORATION | | 2,500,000,000 | | 2,500,000,000 |
| A.3. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY | | 224,800,000 | | 224,800,000 |
| A.4. PHILIPPINE RICE RESEARCH INSTITUTE | | 561,000,000 | | 561,000,000 |
| A.5. SUGAR REGULATORY ADMINISTRATION | | 1,400,621,000 | | 1,400,621,000 |
| Sub Total, DEPARTMENT OF AGRICULTURE (DA) | | 4,876,366,000 | | 4,876,366,000 |
| B. DEPARTMENT OF ENERGY (DOE) | | | | |
| B.1. NATIONAL ELECTRIFICATION ADMINISTRATION | | 1,823,795,000 | | 1,823,795,000 |
| B.2. NATIONAL POWER CORPORATION | | 2,798,245,000 | | 2,798,245,000 |
| Sub Total, DEPARTMENT OF ENERGY (DOE) | | 4,622,040,000 | | 4,622,040,000 |
| C. DEPARTMENT OF FINANCE (DOF) | | | | |
| C.1. TRADE AND INVESTMENT DEVELOPMENT CORPORATION OF THE PHILS. | | | 500,000,000 | 500,000,000 |
| Sub Total, DEPARTMENT OF FINANCE (DOF) | | | 500,000,000 | 500,000,000 |
| D. DEPARTMENT OF HEALTH (DOH) | | | | |
| D.1. LUNG CENTER OF THE PHILIPPINES | | 255,190,000 | | 255,190,000 |
| D.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE | | 454,854,000 | | 454,854,000 |
| D.3. PHILIPPINE CHILDREN'S MEDICAL CENTER | | 539,163,000 | | 539,163,000 |
| D.4. PHILIPPINE HEALTH INSURANCE CORPORATION | | 50,221,221,000 | | 50,221,221,000 |
| D.5. PHILIPPINE HEART CENTER | | 373,917,000 | | 373,917,000 |
| D.6. PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE | | 116,932,000 | | 116,932,000 |
| Sub Total, DEPARTMENT OF HEALTH (DOH) | | 51,961,277,000 | | 51,961,277,000 |
| E. DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS (DPWH) | | | | |
| E.1. LOCAL WATER UTILITIES ADMINISTRATION | | 2,124,750,000 | | 2,124,750,000 |
| Sub Total, DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS (DPWH) | | 2,124,750,000 | | 2,124,750,000 |
| F. DEPARTMENT OF TRADE AND INDUSTRY (DTI) | | | | |
| F.1. AURORA PACIFIC ECONOMIC ZONE AND FREEPORT AUTHORITY | | 59,115,000 | | 59,115,000 |
| F.2. CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS | | 220,000,000 | | 220,000,000 |
| F.3. PHILIPPINE ECONOMIC ZONE AUTHORITY | | 2,757,568,000 | | 2,757,568,000 |
| Sub Total, DEPARTMENT OF TRADE AND INDUSTRY (DTI) | | 3,036,683,000 | | 3,036,683,000 |
| G. DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS (DOTC) | | | | |
| G.1. LIGHT RAIL TRANSIT AUTHORITY | | 55,970,000 | | 55,970,000 |
| G.2. PHILIPPINE NATIONAL RAILWAYS | | 715,000,000 | | 715,000,000 |
| Sub Total, DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS (DOTC) | | 770,970,000 | | 770,970,000 |

| | | | | |
|---|---|---|---|---|
| H. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY (NEDA) | | | | |
| H.1. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES | | 163,537,000 | | 163,537,000 |
| Sub Total, NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY (NEDA) | | 163,537,000 | | 163,537,000 |
| I. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE (PCOO) | | | | |
| I.1. PEOPLE'S TELEVISION NETWORK, INC. | | 157,300,000 | 678,440,000 | 835,740,000 |
| Sub Total, PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE (PCOO) | | 157,300,000 | 678,440,000 | 835,740,000 |
| J. OTHER EXECUTIVE OFFICES | | | | |
| J.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN | | | 125,000,000 | 125,000,000 |
| J.2. BASES CONVERSION AND DEVELOPMENT AUTHORITY (FORMERLY BASES CONVERSION DEVELOPMENT AUTHORITY | | 1,031,466,000 | | 1,031,466,000 |
| J.3. CREDIT INFORMATION CORPORATION | | 12,795,000 | | 12,795,000 |
| J.4. CULTURAL CENTER OF THE PHILIPPINES | | 838,159,000 | | 838,159,000 |
| J.5. DEVELOPMENT ACADEMY OF THE PHILIPPINES | | 548,480,000 | | 548,480,000 |
| J.6. NATIONAL FOOD AUTHORITY | | 5,100,000,000 | | 5,100,000,000 |
| J.7. NATIONAL HOME MORTGAGE FINANCE CORPORATION | | 237,409,000 | 1,226,700,000 | 1,464,109,000 |
| J.8. NATIONAL HOUSING AUTHORITY | | 12,635,748,000 | | 12,635,748,000 |
| J.9. NATIONAL IRRIGATION ADMINISTRATION | | 36,357,941,000 | | 36,357,941,000 |
| J.10. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT | | 34,745,000 | | 34,745,000 |
| J.11. PHILIPPINE COCONUT AUTHORITY | | 1,424,437,000 | | 1,424,437,000 |
| J.12. PHILIPPINE POSTAL CORPORATION | | 536,537,000 | | 536,537,000 |
| J.13. SOCIAL HOUSING FINANCE CORPORATION | | 279,420,000 | | 279,420,000 |
| J.14. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY | | 41,058,000 | | 41,058,000 |
| J.15. SUBIC BAY METROPOLITAN AUTHORITY | | 1,596,744,000 | | 1,596,744,000 |
| J.16. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY | | 50,000,000 | 50,000,000 | 100,000,000 |
| Sub Total, OTHER EXECUTIVE OFFICES | | 60,724,939,000 | 1,401,700,000 | 62,126,639,000 |
| K. BSGC - OTHERS | | 28,606,000 | | 28,606,000 |
| TOTAL NEW APPROPRIATIONS, BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS | | P128,466,468,000 | P 2,580,140,000 | P131,046,608,000 |
| | =============== | =============== | =============== | =============== |