

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
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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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
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
0000200000000	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
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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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
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 ExpendituresCYs 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)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
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	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
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

	<u>2015</u>	<u>2016</u>	<u>2017</u>
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	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
0000010000000000 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)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
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)

<u>No./ Code</u>	<u>PURPOSE</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
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
TOTAL AGENCY BUDGET	MOOE	213,621,000	303,000,000	443,664,000
			565,500,000	845,159,000
	MOOE	213,621,000	565,500,000	845,159,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
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
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OPERATIONS BY MFO

	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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

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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)

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

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.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
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	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
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

	<u>2015</u>	<u>2016</u>	<u>2017</u>
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
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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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
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 *Degree Programs 70% - APO	*Degree Programs 90% - PMDP *Degree Programs 85% - APO
<u>MFO / PIs</u>		<u>2017 Targets</u>

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)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
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
	=====	=====	=====

No. / Code	PURPOSE	EXPENDITURE PROGRAM (in pesos)		
		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)

- 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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000030000000000 Operations	P 5,100,000,000			P 5,100,000,000
162003010000000 MF0 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)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
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	<u>13,718,974</u>	<u>4,250,000</u>	<u>5,100,000</u>
GRAND TOTAL	<u>13,718,974</u>	<u>4,250,000</u>	<u>5,100,000</u>

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 30-day DCR maintained on June 30/July 1	15-day daily rice consumption requirement (DCR) buffer stock maintained at any given time 30-day DCR maintained on June 30/July 1
<u>MFO / PIs</u>		<u>2017 Targets</u>
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	=====	=====	=====	=====

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000030000000000 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			<u>1,226,700</u>
GRAND TOTAL	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,464,109</u>

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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
<u>MFO / PIs</u>		<u>2017 Targets</u>

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)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
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	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
00000300000000	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

	<u>2015</u>	<u>2016</u>	<u>2017</u>
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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
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%
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: Provision of Housing		
No. of housing units constructed		8,347

K.10. NATIONAL IRRIGATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
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
	=====	=====	=====

No./ Code	PURPOSE	EXPENDITURE PROGRAM (in pesos)		
		2015 Actual	2016 Current	2017 Proposed
00000100000000	General Administration and Support	54,416,000	7,288,561,000	10,191,537,000
00000200000000	MOOE	54,416,000	7,288,561,000	10,191,537,000
	Support to Operations	575,481,000	563,285,000	140,500,000
00000300000000	MOOE	575,481,000	563,285,000	140,500,000
	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.

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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	P 10,191,537,000			P 10,191,537,000
1620010001000000 Operating Subsidy		1,690,657,000		1,690,657,000
1620010002000000 Agri-Agra NDC Loan Repayment		1,498,870,000		1,498,870,000
1620010003000000 Provision for the Non-Power Component of the San Roque Multi-Purpose Project		4,122,010,000		4,122,010,000
1620010004000000 Payment of NIA's Obligation to CE-Casecan 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
0000020000000000 Support to Operations		140,500,000		140,500,000
1620020004000000 Payment for Right-of-Way (ROW), Completion Works and Unpaid Claims and Damages of Completed Projects		30,000,000		30,000,000
1620020005000000 Heavy Equipment Procurement for Irrigation System		110,500,000		110,500,000
Sub-total, Support to Operations		140,500,000		140,500,000
0000030000000000 Operations		13,042,887,000		13,042,887,000
0000030100000000 MFO 1: IRRIGATION NETWORK SERVICES		13,042,887,000		13,042,887,000
0000030101000000 Extension/Expansion of Existing Irrigation System		3,180,627,000		3,180,627,000
1620030101000001 Agno River Irrigation System Extension Project (ARISEP)		1,412,143,000		1,412,143,000
1620030101000007 Lower Sibuguey I RIS Extension Project, Zamboanga Sibugay		140,000,000		140,000,000
1620030101000008 Upper Sibuguey RIS Extension Project, Diplahan, Zamboanga, Sibugay		69,443,000		69,443,000
1620030101000009 Lower Sibuguey II RIS Extension Project, Zamboanga, Sibugay		150,000,000		150,000,000
1620030101000012 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
1620030101000013 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	<u>40,207,000</u>	<u>40,207,000</u>
000003010200000 Repair, Operation and Maintenance of Pump Irrigations Systems	<u>220,459,000</u>	<u>220,459,000</u>
162003010200004 Operation and Maintenance of NIS Pump Irrigation Systems	<u>139,522,000</u>	<u>139,522,000</u>
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	<u>44,437,000</u>	<u>44,437,000</u>
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	<u>36,500,000</u>	<u>36,500,000</u>
000003010300000 Irrigation Management Transfer Support Services	<u>89,000,000</u>	<u>89,000,000</u>
162003010300001 Irrigation Management Transfer Support Services - Proper	<u>79,939,000</u>	<u>79,939,000</u>
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	<u>4,300,000</u>	<u>4,300,000</u>
162003010300003 Irrigation Management Transfer Support Services - UPRIS	<u>4,761,000</u>	<u>4,761,000</u>

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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	<u>332,560,000</u>	<u>332,560,000</u>
162003010600005 Restoration/Repair and Maintenance of IS (NIS) - UPRIIS	<u>415,095,000</u>	<u>415,095,000</u>
162003010600006 Daet-Talisay RIS Camarines Norte	<u>130,000,000</u>	<u>130,000,000</u>
162003010600007 Rinconada Integrated Irrigation System	<u>200,000,000</u>	<u>200,000,000</u>
162003010600008 Cagaycay RIS, Camarines Sur	<u>80,000,000</u>	<u>80,000,000</u>
162003010600010 Coconet Slope Protection in National Irrigation Systems	<u>188,647,000</u>	<u>188,647,000</u>
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	<u>100,000,000</u>	<u>100,000,000</u>
162003010600013 Coconet Slope Protection in National Irrigation Systems - MARIIS	<u>33,402,000</u>	<u>33,402,000</u>
162003010600015 Improvement of Service Roads in National Irrigation Systems	<u>99,254,000</u>	<u>99,254,000</u>
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	<u>6,680,000</u>	<u>6,680,000</u>
162003010600017 Improvement of Service Roads in National Irrigation Systems - UPRIIS	<u>6,950,000</u>	<u>6,950,000</u>
Sub-total, Operations	<u>13,042,887,000</u>	<u>13,042,887,000</u>
TOTAL PROGRAMS AND ACTIVITIES	<u>P 23,374,924,000</u> =====	<u>P 23,374,924,000</u> =====

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

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- Raman 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

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162004060400052	Nassiping PIP, Phase I, Cagayan	<u>269,703,000</u>	<u>269,703,000</u>
162004060400056	Bantayan Irrigation Project, Northern Samar	<u>166,557,000</u>	<u>166,557,000</u>
162004060400067	Feasibility Study and Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects - UPRIIS	<u>20,000,000</u>	<u>20,000,000</u>
162004060400069	Hilabangan Irrigation Project, Negros Occidental	<u>150,000,000</u>	<u>150,000,000</u>
162004060400070	Upper Saug River Irrigation Project, Davao del Norte	<u>50,000,000</u>	<u>50,000,000</u>
162004060400071	Sapalan Irrigation Project, Maguindanao	<u>50,000,000</u>	<u>50,000,000</u>
162004060400073	Marikit Irrigation Project, Nueva Ecija and Vizcaya	<u>50,000,000</u>	<u>50,000,000</u>
162004060400074	Mat-i Ambacon Pananan (MAP) Irrigation Project	<u>25,000,000</u>	<u>25,000,000</u>
162004060400076	Gandara Irrigation Project - Concepcion Nacube Area, Gandara, Western Samar	<u>61,000,000</u>	<u>61,000,000</u>
162004060400077	Sta. Agueda-Datagon Irrigation Project, Negros Oriental	<u>100,000,000</u>	<u>100,000,000</u>
162004060400078	Amlan Irrigation Project, Negros Oriental	<u>113,000,000</u>	<u>113,000,000</u>
162004060400080	Malinao Dam Improvement Project, Bohol	<u>100,000,000</u>	<u>100,000,000</u>
162004060400081	Malogo Irrigation Project, Negros Occidental	<u>150,000,000</u>	<u>150,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>9,812,888,000</u>	<u>9,812,888,000</u>
000005000000000	Foreign-Assisted Projects	<u>3,170,129,000</u>	<u>3,170,129,000</u>
000005060000000	Water Management	<u>3,170,129,000</u>	<u>3,170,129,000</u>
000005060400000	Irrigation Systems	<u>3,170,129,000</u>	<u>3,170,129,000</u>
162005060400002	Participatory Irrigation Development Project Phase I, Nationwide (IBRD)	<u>317,325,000</u>	<u>317,325,000</u>
162005060400003	National Irrigation Sector Rehabilitation and Improvement Project (JICA)	<u>372,304,000</u>	<u>372,304,000</u>
162005060400004	Jalaur River Multi Purpose Project , Stage II, Iloilo (EDCF)	<u>2,480,500,000</u>	<u>2,480,500,000</u>
Sub-total, Foreign-Assisted Project(s)		<u>3,170,129,000</u>	<u>3,170,129,000</u>
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	<u>23,372,884</u>	<u>32,743,184</u>	<u>36,357,941</u>
GRAND TOTAL	<u>23,372,884</u>	<u>32,743,184</u>	<u>36,357,941</u>

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)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
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)**

<u>No. / Code</u>	<u>PURPOSE</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support		15,000,000	8,000,000
000003000000000	MOOE 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

	<u>2015</u>	<u>2016</u>	<u>2017</u>
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
=====

<u>OPERATIONS BY MFO</u>	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
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)**

<u>REGION</u>	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	P	8,000,000		P 8,000,000
1030010001000000 General Administration and Support Services		8,000,000		8,000,000
Sub-total, General Administration and Support		8,000,000		8,000,000
0000030000000000 Operations		26,745,000		26,745,000
1030030100000000 MFO 1: SUPPORT TO UPSE TEACHING		16,650,000		16,650,000
1680030200000000 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)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
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
<u>MFO / PIs</u>		<u>2017 Targets</u>

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

EXPENDITURE PROGRAM
(in pesos)

No. / Code	PURPOSE	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
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	<u>108,500,000</u>	<u>108,500,000</u>	<u>108,665,000</u>
	MOOE	108,500,000	108,500,000	108,665,000
000003000000000	Operations	<u>133,050,000</u>	<u>148,050,000</u>	<u>148,550,000</u>
	MOOE	133,050,000	148,050,000	148,550,000
	Projects	<u>2,628,117,000</u>	<u>989,887,000</u>	<u>1,140,772,000</u>
	MOOE	2,628,117,000	989,887,000	1,140,772,000
TOTAL AGENCY BUDGET		<u>2,911,117,000</u>	<u>1,287,887,000</u>	<u>1,439,437,000</u>
	MOOE	2,911,117,000	1,287,887,000	1,439,437,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
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	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: FARM PRODUCTION AND EXTENSION		133,550,000		133,550,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE		1,424,437,000		1,424,437,000
TOTAL AGENCY BUDGET		<u>1,424,437,000</u>		<u>1,424,437,000</u>

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

	Personnel Services	Current Operating Expenditures		Total
		Maintenance and Other Operating Expenses	Capital Outlays	
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

0000200000000	Support to Operations	<u>108,665,000</u>	<u>108,665,000</u>
168002000100000	a. Product Research and Development	<u>58,500,000</u>	<u>58,500,000</u>
168002000200000	b. Agricultural Research and Development	<u>50,000,000</u>	<u>50,000,000</u>
168002000300000	c. Monitoring and Evaluation for Assistance to Disadvantaged Municipalities	<u>165,000</u>	<u>165,000</u>
Sub-total, Support to Operations		<u>108,665,000</u>	<u>108,665,000</u>
0000300000000	Operations	<u>133,550,000</u>	<u>133,550,000</u>
162003010000000	MFO 1: FARM PRODUCTION AND EXTENSION	<u>133,550,000</u>	<u>133,550,000</u>
Sub-total, Operations		<u>133,550,000</u>	<u>133,550,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>283,665,000</u> =====	P <u>283,665,000</u> =====
0000400000000	Locally-Funded Projects	<u>1,140,772,000</u>	<u>1,140,772,000</u>
0000407000000	Economic Development	<u>1,140,772,000</u>	<u>1,140,772,000</u>
0000407020000	Agriculture and Fisheries	<u>1,140,772,000</u>	<u>1,140,772,000</u>
162004070200001	a. Coconut Planting/Replanting Project	<u>400,550,000</u>	<u>400,550,000</u>
162004070200002	b. Coconut Fertilization Project	<u>300,337,000</u>	<u>300,337,000</u>
162004070200005	e. KANIB-Coconut Intercropping Project (CIP)	<u>200,000,000</u>	<u>200,000,000</u>
162004070200007	g. Smallholders Oil Palm Plantation Development Project	<u>29,000,000</u>	<u>29,000,000</u>
162004070200008	h. Agro Industrial Hubs	<u>210,885,000</u>	<u>210,885,000</u>
Sub-total, Locally-Funded Project(s)		<u>1,140,772,000</u>	<u>1,140,772,000</u>
TOTAL PROJECTS		P <u>1,140,772,000</u> =====	P <u>1,140,772,000</u> =====
TOTAL NEW APPROPRIATIONS		P <u>1,424,437,000</u> =====	P <u>1,424,437,000</u> =====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
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	<u>2,911,117</u>	<u>1,287,887</u>	<u>1,439,437</u>
GRAND TOTAL	<u>2,911,117</u>	<u>1,287,887</u>	<u>1,439,437</u>

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 KANIB sites to enhance enterprise development
 Development of KANIB 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
<u>MFO / PIs</u>		<u>2017 Targets</u>
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)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
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

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
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)

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

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
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	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
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)

- 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.

- 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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
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

0000040000000000	Locally-Funded Projects	279,016,000	279,016,000
0000040100000000	Buildings and Other Structures	279,016,000	279,016,000
0000040106000000	Housing	279,016,000	279,016,000
2860040106000001	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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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 AUTHORITYAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
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)

- 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

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
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 ExpendituresCYs 2015-2017
(In Thousand Pesos)

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

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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Provision of employment / livelihood to target population through projects implemented		
Direct Beneficiaries	24	24
Indirect Beneficiaries	120	120

K.16. SUBIC BAY METROPOLITAN AUTHORITYAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations		<u>2,029,108</u>	<u>1,596,744</u>
General Fund		<u>2,029,108</u>	<u>1,596,744</u>
TOTAL OBLIGATIONS		<u>2,029,108</u>	<u>1,596,744</u>
		=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

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

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)

- 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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
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 ExpendituresCYs 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		<u>2,029,108</u>	<u>1,596,744</u>
GRAND TOTAL		<u>2,029,108</u>	<u>1,596,744</u>

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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	100,000	146,000	100,000
General Fund	100,000	146,000	100,000
TOTAL OBLIGATIONS	<u>100,000</u>	<u>146,000</u>	<u>100,000</u>

EXPENDITURE PROGRAM
(in pesos)

No. / Code	PURPOSE	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
300001000000000	General Administration and Support	50,000,000	50,000,000	50,000,000
300003000000000	MOOE Operations	50,000,000	96,000,000	50,000,000
	CO	50,000,000	96,000,000	50,000,000
TOTAL AGENCY BUDGET		<u>100,000,000</u>	<u>146,000,000</u>	<u>100,000,000</u>
	MOOE 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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
0000010000000000 General Administration and Support		P 50,000,000		P 50,000,000
1030010001000000 General Management and Supervision		50,000,000		50,000,000
Sub-total, General Administration and Support		50,000,000		50,000,000
0000030000000000 Operations			50,000,000	50,000,000
1610030100000000 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 ExpendituresCYs 2015-2017
(In Thousand Pesos)

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

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Increase in foreign direct investment
Increase in employmentORGANIZATIONAL
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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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
<u>MFO / PIs</u>		<u>2017 Targets</u>

MFO 1: ECOZONE DEVELOPMENT

No. of business located and operating within the economic zone increased	1
Number of infrastructure projects started in the year 2017	
Percentage of infrastructure projects implemented in accordance with plans and specifications	100%
Percentage of projects completed on schedule	100%