

K. OTHER EXECUTIVE OFFICES

K.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN

Appropriations/Obligations

(In Thousand Pesos)

Description

	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>125,000</u>	<u>125,000</u>	<u>184,200</u>
General Fund	<u>125,000</u>	<u>125,000</u>	<u>184,200</u>
TOTAL OBLIGATIONS	<u>125,000</u> =====	<u>125,000</u> =====	<u>184,200</u> =====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	2016 Actual	2017 Current	2018 Proposed
Operations	125,000,000	125,000,000	184,200,000
Regular	125,000,000	125,000,000	184,200,000
CO	125,000,000	125,000,000	184,200,000
TOTAL AGENCY BUDGET	125,000,000	125,000,000	184,200,000
Regular	125,000,000	125,000,000	184,200,000
CO	125,000,000	125,000,000	184,200,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	182	203	203
Total Number of Filled Positions	122	169	182

Proposed New Appropriations Language  
For equity requirements in accordance with the program, as indicated hereunder.....P 184,200,000  
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			184,200,000	184,200,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation			184,200,000	184,200,000
Region III - Central Luzon			184,200,000	184,200,000
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 Authority of the Freeport Area of Bataan.

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				
3000000000000000 Operations			P 184,200,000	P 184,200,000
3100000000000000 00 : Business located and operating within the economic zone increased			184,200,000	184,200,000
3101000000000000 ECOZONE DEVELOPMENT PROGRAM			184,200,000	184,200,000
310100100001000 Ecozone infrastructure development			184,200,000	184,200,000
Sub-total, Operations			184,200,000	184,200,000
TOTAL NEW APPROPRIATIONS			P 184,200,000	P 184,200,000
			=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Capital Outlays			
Investment Outlay	125,000	125,000	184,200
TOTAL CAPITAL OUTLAYS	<u>125,000</u>	<u>125,000</u>	<u>184,200</u>
GRAND TOTAL	<u>125,000</u>	<u>125,000</u>	<u>184,200</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

PERFORMANCE INFORMATION

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: ECOZONE DEVELOPMENT			
Percentage of completed projects accepted without deficiency/COA findings	100%	100%	100%
Percentage of projects completed on schedule	100%	96%	100%
Number of infrastructure projects started in the year 2017	5	19	5

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Business located and operating within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of registered locators	126	139
2. Number of generated employment	34,697	38,167
3. Amount of generated investment	P5.8 Billion	P6.38 Billion
Output Indicators		
1. Number of infrastructure projects started		5
2. Percentage of infrastructure projects implemented in accordance with plans and specifications		100%
3. Number of infrastructure projects completed on schedule		5

## K.2. BASES CONVERSION AND DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	1,703,814	1,031,466	6,868,400
General Fund	1,703,814	1,031,466	6,868,400
TOTAL OBLIGATIONS	1,703,814	1,031,466	6,868,400

EXPENDITURE PROGRAM  
(in pesos)

<u>PURPOSE</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
Support to Operations	1,703,814,000	1,031,466,000	362,900,000
Regular	1,703,814,000	1,031,466,000	362,900,000
MOOE	1,703,814,000	1,031,466,000	362,900,000
Operations			6,505,500,000
Projects / Purpose			6,505,500,000
CO			6,505,500,000
TOTAL AGENCY BUDGET	1,703,814,000	1,031,466,000	6,868,400,000
Regular	1,703,814,000	1,031,466,000	362,900,000
MOOE	1,703,814,000	1,031,466,000	362,900,000
Projects / Purpose			6,505,500,000
CO			6,505,500,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	197	197	197
Total Number of Filled Positions	140	197	197

Proposed New Appropriations Language

For subsidy and equity requirements in accordance with the program and project(s), as indicated hereunder..P 6,868,400,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
INFRASTRUCTURE DEVELOPMENT PROGRAM			6,505,500,000	6,505,500,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		362,900,000	6,505,500,000	6,868,400,000
National Capital Region (NCR)		362,900,000	6,505,500,000	6,868,400,000
TOTAL AGENCY BUDGET		362,900,000	6,505,500,000	6,868,400,000

SPECIAL PROVISION(S)

- Equity to the Bases Conversion and Development Authority. The amount of Six Billion Five Hundred Five Million Five Hundred Thousand Pesos (P6,505,500,000) appropriated herein for the Bases Conversion and Development Authority (BCDA) shall be used as equity contribution of the National Government in support of the following projects:

- Clark International Airport - New Clark City Access Road - P4,017,000,000
- New Clark City - MacArthur Highway SCTEX Road - P2,008,500,000
- Bonifacio South Main Boulevard - P480,000,000

Release of funds shall be subject to the submission of: (i) Master Plan; and (ii) program of work indicating the cost and schedule of activities.

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

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				
2000000000000000 Support to Operations	P 362,900,000			P 362,900,000
200000100001000 Provision of power subsidy		362,900,000		362,900,000
Sub-total, Support to Operations		362,900,000		362,900,000
3000000000000000 Operations			6,505,500,000	6,505,500,000
3100000000000000 00 : Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased			6,505,500,000	6,505,500,000
3101000000000000 INFRASTRUCTURE DEVELOPMENT PROGRAM			6,505,500,000	6,505,500,000
Project(s)				
Locally-Funded Project(s)			6,505,500,000	6,505,500,000
310100200001000 Development of the New Clark City			6,025,500,000	6,025,500,000
310100200002000 Construction of the Bonifacio South Main Boulevard			480,000,000	480,000,000
Sub-total, Operations			6,505,500,000	6,505,500,000
TOTAL NEW APPROPRIATIONS	P 362,900,000	P 6,505,500,000	P 6,868,400,000	

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,703,814	1,031,466	362,900
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,703,814	1,031,466	362,900
TOTAL CURRENT OPERATING EXPENDITURES	1,703,814	1,031,466	362,900
Capital Outlays			
Investment Outlay			6,505,500
TOTAL CAPITAL OUTLAYS			6,505,500
GRAND TOTAL	1,703,814	1,031,466	6,868,400

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL  
OUTCOME : Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Amount of investments generated in BCDA Special Economic Zones and Metro Manila Camps increased		
INFRASTRUCTURE DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of generated employment		2,331
Output Indicators		
1. Number of road projects started		3
2. Percentage of completion of road projects		43.33%

## K.3. CREDIT INFORMATION CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	69,000	12,795	53,915
General Fund	69,000	12,795	53,915
Continuing Appropriations	33,750		
Unreleased Appropriation for MOOE R.A. No. 10651	33,750		
TOTAL OBLIGATIONS	102,750	12,795	53,915

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	102,750,000	12,795,000	53,915,000
Regular	102,750,000	12,795,000	53,915,000
MOOE	102,750,000	12,795,000	53,915,000
TOTAL AGENCY BUDGET	102,750,000	12,795,000	53,915,000
Regular	102,750,000	12,795,000	53,915,000
MOOE	102,750,000	12,795,000	53,915,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	40	40	40
Total Number of Filled Positions	20	40	40

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 53,915,000  
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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		53,915,000		53,915,000
National Capital Region (NCR)		53,915,000		53,915,000
TOTAL AGENCY BUDGET		53,915,000		53,915,000
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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			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support		P 53,915,000		P 53,915,000
100000100001000	General management and supervision		53,915,000		53,915,000
Sub-total, General Administration and Support			53,915,000		53,915,000
TOTAL NEW APPROPRIATIONS			P 53,915,000		P 53,915,000
			=====		=====

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	102,750	12,795	53,915
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>102,750</u>	<u>12,795</u>	<u>53,915</u>
GRAND TOTAL	<u>102,750</u>	<u>12,795</u>	<u>53,915</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in industry and services expanded  
 2. Access to economic opportunities in industry and services for MSMEs, cooperatives, and OFs increased

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

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Credit Information System (CIS) ready for contribution and access		
General management and supervision		
Outcome Indicators		
1. Percentage of Financial Institutions or individual users who rated the credit reports as satisfactory or better	n/a	50%
Output Indicators		
1. Number of credit reports added to system and percentage over total	n/a	P1,500,000

## K.4. CULTURAL CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>556,500</u>	<u>838,159</u>	<u>799,089</u>
General Fund	556,500	838,159	799,089
Automatic Appropriations	<u>5,529</u>	<u>7,000</u>	<u>7,000</u>
Special Account	<u>5,529</u>	<u>7,000</u>	<u>7,000</u>
TOTAL OBLIGATIONS	<u>562,029</u>	<u>845,159</u>	<u>806,089</u>

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	129,333,000	264,295,000	146,655,000
Regular	129,333,000	264,295,000	146,655,000
MOOE	129,333,000	264,295,000	146,655,000
Operations	129,696,000	137,200,000	659,434,000
Regular	129,696,000	137,200,000	143,598,000
MOOE	129,696,000	137,200,000	143,598,000
Projects / Purpose			515,836,000
MOOE			515,836,000
Projects / Purpose	303,000,000	443,664,000	
MOOE	303,000,000	443,664,000	
TOTAL AGENCY BUDGET	562,029,000	845,159,000	806,089,000
Regular	259,029,000	401,495,000	290,253,000
MOOE	259,029,000	401,495,000	290,253,000
Projects / Purpose	303,000,000	443,664,000	515,836,000
MOOE	303,000,000	443,664,000	515,836,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	315	315	315
Total Number of Filled Positions	279	315	315

Proposed New Appropriations Language  
For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 799,089,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		652,434,000		652,434,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		799,089,000		799,089,000
National Capital Region (NCR)		799,089,000		799,089,000
TOTAL AGENCY BUDGET		799,089,000		799,089,000

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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on 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					
1000000000000000	General Administration and Support	P	146,655,000		P 146,655,000
100000100001000	General management and supervision		146,655,000		146,655,000
Sub-total, General Administration and Support			146,655,000		146,655,000
3000000000000000	Operations		652,434,000		652,434,000
3100000000000000	00 : Promotion of Philippine Arts and Culture improved		652,434,000		652,434,000
3101000000000000	PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		652,434,000		652,434,000
310100100001000	Presentation of cultural and artistic events, arts education and cultural exchange		136,598,000		136,598,000

Project(s)		
Locally-Funded Project(s)	515,836,000	515,836,000
310100200001000 Construction of Various Cultural Facilities	515,836,000	515,836,000
Sub-total, Operations	652,434,000	652,434,000
TOTAL NEW APPROPRIATIONS	P 799,089,000 =====	P 799,089,000 =====

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	562,029	845,159	806,089
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>562,029</u>	<u>845,159</u>	<u>806,089</u>
GRAND TOTAL	<u>562,029</u>	<u>845,159</u>	<u>806,089</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Philippine culture and values promoted  
2. Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Promotion of Philippine Arts and Culture improved

PERFORMANCE INFORMATION

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: PRESENTATION OF CULTURAL AND ARTISTIC EVENTS			
No. of productions (produced, co-produced, lessees)	1,000	922	1,050
No. of arts participants/performers	15,800	27,518	16,000
No. of audiences, stakeholders, supporters - advocates of the arts	550,000	461,621	550,000
No. of next generation artists with advance technical skills and knowledge in their art forms	840	7,488	850
No. of audiences of CCP workshops	11,500	10,607	12,000
No. of beneficiaries for outreach programs	23,000	80,726	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	288 (90%)	308 (90%)	288 (90%)
Percentage of requests for renting the facilities that are acted upon within three (3) days	100%	100%	100%
Percentage of clients who rate the facilities as good or better	90%	90%	90%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Promotion of Philippine Arts and Culture improved		
PHILIPPINE ARTS AND CULTURE PROMOTION AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of audiences who patronized CCP shows/ productions, trainings and workshops	461,621	470,800
2. Percentage increase in the number of audiences	2.32%	2%
3. Percentage of clients who rated the facilities as good or better	92%	90%
Output Indicators		
1. Number of events held in a year	922	950
2. Percentage increase in the number of productions	3.70%	3%

## K.5. DEVELOPMENT ACADEMY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	276,023	553,480	592,339
General Fund	276,023	553,480	592,339
TOTAL OBLIGATIONS	276,023	553,480	592,339

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	75,973,000		
Regular	75,973,000		
MOOE	75,973,000		
Operations	200,050,000	553,480,000	592,339,000
Regular	200,050,000	553,480,000	266,089,000
MOOE	200,050,000	553,480,000	266,089,000
Projects / Purpose			326,250,000
MOOE			326,250,000

TOTAL AGENCY BUDGET	<u>276,023,000</u>	<u>553,480,000</u>	<u>592,339,000</u>
Regular	<u>276,023,000</u>	<u>553,480,000</u>	<u>266,089,000</u>
MOOE	276,023,000	553,480,000	266,089,000
Projects / Purpose			<u>326,250,000</u>
MOOE			326,250,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	940	940	940
Total Number of Filled Positions	406	451	449

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 592,339,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			TOTAL
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	
EDUCATION AND TRAINING PROGRAM		481,142,000		481,142,000
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		111,197,000		111,197,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		<u>592,339,000</u>		<u>592,339,000</u>
National Capital Region (NCR)		592,339,000		592,339,000
TOTAL AGENCY BUDGET		<u>592,339,000</u>		<u>592,339,000</u>
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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 Development Academy of the Philippines.

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
3000000000000000	Operations	P	592,339,000		P 592,339,000
3100000000000000	00 : Transformative leaders, innovative ideas and synergistic solutions towards organizational effectiveness and efficiency achieved		592,339,000		592,339,000
3101000000000000	EDUCATION AND TRAINING PROGRAM		481,142,000		481,142,000
310100100001000	Public Management and Development Program (PMDP)		141,244,000		141,244,000
310100100002000	Support to the projects and programs of the Productivity Development Center		13,648,000		13,648,000
	Project(s)				
	Locally-Funded Project(s)		326,250,000		326,250,000
310100200001000	Expansion of DAPCC Facility in Tagaytay City to strengthen the capacity of DAP to provide both general and highly specialized training courses for Senior Government Officials		326,250,000		326,250,000
3102000000000000	RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		111,197,000		111,197,000
310200100001000	Harmonization of the National Government-Performance Monitoring, Information and Reporting System-Results Based Performance Management System (RBPMS)		19,200,000		19,200,000
310200100002000	Center for Excellence on Public Sector Productivity		26,637,000		26,637,000
310200100003000	Modernizing Government Regulations (MGR) for National Competitiveness and Productivity		24,260,000		24,260,000
310200100004000	Government Quality Management Program (GQMP) *		41,100,000		41,100,000
	Sub-total, Operations		592,339,000		592,339,000
	TOTAL NEW APPROPRIATIONS	P	592,339,000		P 592,339,000
			=====		=====

Obligations, by Object of Expenditures

CYs 2016-2018

(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	276,023	553,480	592,339
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>276,023</u>	<u>553,480</u>	<u>592,339</u>
GRAND TOTAL	<u>276,023</u>	<u>553,480</u>	<u>592,339</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Life long learning opportunities for all ensured

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: EDUCATION AND TRAINING SERVICES			
Number of officers provided training (intake)	140	141	140
Number of international project hostings		17	17
Number of capability building projects	71	70	73
Number of Filipino participants to APO		184	146
Number of TES, OSM, BCBN, DON and research projects		10	12
Number of APO alumni fora/dissemination activities		10	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
Re-entry Plans (REPs) Success Rate	90%		
MFO 2: RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY			
Number of agencies provided assistance in complying with the 2017 PBB Cycle		306	306
Percentage of final eligibility assessment of agencies for 2016 PBB Cycle issued within the IATF prescribed timeframe			100%
Number of agencies covered		47	22
Number of industries covered		5	5
Number of participants trained		120	120
Average compliance rate to Good Governance conditions	94%		
No. of respondents surveyed	7, 500		
No. of Stakeholders consulted	300		

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Transformative leaders, innovative ideas and synergistic solutions towards organizational effectiveness and efficiency achieved		
EDUCATION AND TRAINING PROGRAM		
Outcome Indicators		
1. Percentage contribution to the pool of trained successors to the CES positions		10%
2. Percentage of REPs institutionalized		20%
3. Percentage of multiplier effect activities implemented by grantees		18%
Output Indicators		
1. Number of officers and senior technical personnel provided training/capacitated (intake)		140
2. Percentage of re-entry projects implemented		85%
3. Number of international projects/hostings implemented		17
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		
Outcome Indicators		
1. Percentage of trained public sector organizations that formulated Innovative Productivity Improvement Project plans		100%
2. Compliance rate of agencies to RBPMS conditions and requirements		100%
3. Percentage increase in the number of ISO 9001 QMS certifications in government		5%
Output Indicators		
1. Number of local and international specialist trained		50
2. Number of agencies assisted in Innovative Productivity Improvement Projects (IPIP) development and innovation laboratory projects		4
3. Number of researches on public sector productivity issues completed		2

K.6. HOME GUARANTY CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations			500,000
General Fund			500,000
TOTAL OBLIGATIONS			500,000 =====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	2016 Actual	2017 Current	2018 Proposed
Operations			500,000,000
Regular			500,000,000
CO			500,000,000
TOTAL AGENCY BUDGET			500,000,000
Regular			500,000,000
CO			500,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	140	140	140
Total Number of Filled Positions	121	140	140

Proposed New Appropriations Language  
For equity requirements in accordance with the program, as indicated hereunder.....P 500,000,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
CREDIT GUARANTY PROGRAM ON HOUSING LOANS			500,000,000	500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

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

SPECIAL PROVISION(S)

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

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
3000000000000000	Operations			P 500,000,000	P 500,000,000
3100000000000000	00 : Access to housing credit guaranty improved			500,000,000	500,000,000
3101000000000000	CREDIT GUARANTY PROGRAM ON HOUSING LOANS			500,000,000	500,000,000
310100100001000	Provision of credit guaranty to banks, developers and other financial institutions			500,000,000	500,000,000
Sub-total, Operations				500,000,000	500,000,000
TOTAL NEW APPROPRIATIONS				P 500,000,000	P 500,000,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Capital Outlays			
Investment Outlay			500,000
TOTAL CAPITAL OUTLAYS			500,000
GRAND TOTAL			500,000

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Access to housing credit guaranty improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Access to housing credit guaranty improved		
CREDIT GUARANTY PROGRAM ON HOUSING LOANS		
Outcome Indicator		
1. Percentage increase in the number of active partner banks, developers and other financial institutions	70	7%
Output Indicators		
1. Total housing loans guaranteed		10,000 units
2. Total amount of loans guaranteed		P10 Billion
3. Percentage of guaranty enrollment applications completed within 15 working days upon receipt of complete required documentation		100%

K.7. NATIONAL FOOD AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	4,250,000	5,100,000	7,000,000
General Fund	4,250,000	5,100,000	7,000,000
Automatic Appropriations	6,396,652		
Customs Duties and Taxes, including Tax Expenditures	6,396,652		
<b>TOTAL OBLIGATIONS</b>	<b>10,646,652</b>	<b>5,100,000</b>	<b>7,000,000</b>

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
Operations	10,646,652,000	5,100,000,000	7,000,000,000
Regular	10,646,652,000	5,100,000,000	7,000,000,000
MOOE	10,646,652,000	5,100,000,000	7,000,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>10,646,652,000</b>	<b>5,100,000,000</b>	<b>7,000,000,000</b>
Regular	10,646,652,000	5,100,000,000	7,000,000,000
MOOE	10,646,652,000	5,100,000,000	7,000,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	4,436	4,436	4,436
Total Number of Filled Positions	3,782	4,436	4,436

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

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
BUFFER STOCKING PROGRAM		7,000,000,000		7,000,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

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

SPECIAL PROVISION(S)

- Subsidy to the National Food Authority. The amount of Seven Billion Pesos (P7,000,000,000) appropriated herein shall be used for the Buffer Stocking Program of the NFA. The NFA shall buy directly from farmers, except in case of calamities, fortuitous events, or shortfall in production, where the NFA is authorized to import rice 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.

- 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				
3000000000000000 Operations	P	7,000,000,000		P 7,000,000,000
3100000000000000 00 : Food security for rice and corn ensured		7,000,000,000		7,000,000,000
3101000000000000 BUFFER STOCKING PROGRAM		7,000,000,000		7,000,000,000
310100100001000 Local palay procurement		7,000,000,000		7,000,000,000
Sub-total, Operations		7,000,000,000		7,000,000,000
TOTAL NEW APPROPRIATIONS	P	7,000,000,000		P 7,000,000,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	4,250,000	5,100,000	7,000,000
Taxes, Insurance Premiums and Other Fees	6,396,652		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>10,646,652</u>	<u>5,100,000</u>	<u>7,000,000</u>
GRAND TOTAL	<u>10,646,652</u>	<u>5,100,000</u>	<u>7,000,000</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Market efficiency improved

ORGANIZATIONAL  
OUTCOME : Food security for rice and corn ensured

## PERFORMANCE INFORMATION

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: Price and Supply Stabilization of Rice and Corn			
Percentage of total stored stocks maintained in good and consumable condition	100%	98%	100%
Domestic Palay procurement attained	250,000	118,496	291,945
Rate of compliance to the Strategic Rice Reserve (SSR: can last 15 days) at the national level	Average of 15 days	Average of 15 days	Average of 15 days

## PERFORMANCE INFORMATION

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

## K.8. NATIONAL HOME MORTGAGE FINANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	1,000,000	1,464,109	500,000
General Fund	1,000,000	1,464,109	500,000
TOTAL OBLIGATIONS	1,000,000	1,464,109	500,000

EXPENDITURE PROGRAM  
(in pesos)

<u>PURPOSE</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
Operations	1,000,000,000	1,464,109,000	500,000,000
Regular	1,000,000,000	1,464,109,000	500,000,000
MOOE	1,000,000,000	237,409,000	500,000,000
CO		1,226,700,000	
TOTAL AGENCY BUDGET	1,000,000,000	1,464,109,000	500,000,000
Regular	1,000,000,000	1,464,109,000	500,000,000
MOOE	1,000,000,000	237,409,000	500,000,000
CO		1,226,700,000	

## STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	300	300	300
Total Number of Filled Positions	246	300	300

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program, as indicated hereunder.....P 500,000,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		500,000,000		500,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

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

SPECIAL PROVISION(S)

- 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
3000000000000000 Operations		P 500,000,000		P 500,000,000
3100000000000000 00 : Access to secure shelter financing of low income families improved		500,000,000		500,000,000
3101000000000000 SOCIALIZED HOUSING LOAN TAKE-OUT OF RECEIVABLES (SHELTER) PROGRAM		500,000,000		500,000,000
310100100001000 Purchase of housing loan receivables from socialized housing originators		500,000,000		500,000,000
Sub-total, Operations		500,000,000		500,000,000
TOTAL NEW APPROPRIATIONS		P 500,000,000		P 500,000,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,000,000	237,409	500,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,000,000</u>	<u>237,409</u>	<u>500,000</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,000,000</u>	<u>237,409</u>	<u>500,000</u>
Capital Outlays			
Investment Outlay		1,226,700	
TOTAL CAPITAL OUTLAYS		<u>1,226,700</u>	
GRAND TOTAL	<u>1,000,000</u>	<u>1,464,109</u>	<u>500,000</u>

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA 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		9,306	3,047
Amount of loans granted to legally-organized associations of underprivileged and homeless citizens		P743,837,465.07	P237,459,908
SHFC's collection efficiency rate		76.60%	80%
B. Socialized Housing Loan Take-Out of Receivables (SHELTER) Program			
Total number of low-income families assisted			2,726

## PERFORMANCE INFORMATION

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

## K.9. NATIONAL HOUSING AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	30,478,220	12,685,748	2,235,426
General Fund	30,478,220	12,685,748	2,235,426
Continuing Appropriations	860,589	17,746,463	
Unreleased Appropriation for MOOE			
R.A. No. 10651	860,589		
R.A. No. 10717		17,746,463	
Budgetary Adjustment(s)	303,874		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	303,874		
Total Available Appropriations	31,642,683	30,432,211	2,235,426
Unused Appropriations	( 17,746,463)	( 17,746,463)	
Unreleased Appropriation	( 17,746,463)	( 17,746,463)	
TOTAL OBLIGATIONS	13,896,220	12,685,748	2,235,426

PURPOSE	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
Operations	790,026,000	627,220,000	2,235,426,000
Regular	790,026,000	627,220,000	577,220,000
MOOE	790,026,000	627,220,000	577,220,000
Projects / Purpose			1,658,206,000
MOOE			1,658,206,000
Projects / Purpose	13,106,194,000	12,058,528,000	
MOOE	13,106,194,000	12,058,528,000	
TOTAL AGENCY BUDGET	13,896,220,000	12,685,748,000	2,235,426,000
Regular	790,026,000	627,220,000	577,220,000
MOOE	790,026,000	627,220,000	577,220,000
Projects / Purpose	13,106,194,000	12,058,528,000	1,658,206,000
MOOE	13,106,194,000	12,058,528,000	1,658,206,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	2,429	2,414	2,918
Total Number of Filled Positions	1,139	1,881	1,881

Proposed New Appropriations Language  
 For subsidy requirement in accordance with the program(s) and project(s), as indicated hereunder.....P 2,235,426,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		2,235,426,000		2,235,426,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		2,235,426,000		2,235,426,000
National Capital Region (NCR)		2,235,426,000		2,235,426,000
TOTAL AGENCY BUDGET	=====	2,235,426,000	=====	2,235,426,000

SPECIAL PROVISION(S)

1. Subsidy to the National Housing Authority. The amount of Two Billion Two Hundred Thirty Five Million Four Hundred Twenty Six Thousand Pesos (P2,235,426,000) 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 Informal Settler Families (ISFs) Affected by the Supreme Court's Mandamus to Clean-up the Manila Bay Area - P27,589,000

(c) Regional Resettlement Program-Socialized Housing at Maslabeng Buluan, Maguindanao - P20,067,000

(d) AFP/PNP Housing Project - P1,610,550,000

Release of funds shall be subject to submission of the NHA board approved list of locations of ISFs and proposed relocation sites.

The NHA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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 Authority'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 provision, 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>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
3000000000000000 Operations		P 2,235,426,000		P 2,235,426,000
3100000000000000 00 : Adequate housing for low-income families provided		2,235,426,000		2,235,426,000
3101000000000000 COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		2,235,426,000		2,235,426,000
3101010000000000 Lot Development and Housing Construction Sub-program		2,235,426,000		2,235,426,000
310101100001000 Resettlement program		577,220,000		577,220,000
Project(s)				
Locally-Funded Project(s)		1,658,206,000		1,658,206,000
310101200002000 Resettlement Program for Informal Settler Families (ISFs) Affected by the Supreme Court's Mandamus to Clean-Up the Manila Bay Area		27,589,000		27,589,000
310101200009000 Armed Forces of the Philippines / Philippine National Police Housing Project		1,610,550,000		1,610,550,000
310101200011000 Regional Resettlement Program - Socialized Housing at Maslabeng Buluan, Maguindanao		20,067,000		20,067,000
Sub-total, Operations		2,235,426,000		2,235,426,000
TOTAL NEW APPROPRIATIONS		P 2,235,426,000		P 2,235,426,000

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	13,896,220	12,685,748	2,235,426
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>13,896,220</u>	<u>12,685,748</u>	<u>2,235,426</u>
GRAND TOTAL	<u>13,896,220</u>	<u>12,685,748</u>	<u>2,235,426</u>

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Adequate housing for low-income families provided

## PERFORMANCE INFORMATION

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: Provision of Housing			
No. of housing units constructed	7, 215		8,347

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Adequate housing for low-income families provided		
COMPREHENSIVE AND INTEGRATED HOUSING PROGRAM		
Outcome Indicators		
Sub-program 1: Lot Development and Housing Construction Program		
1. Percentage decrease in number of homeless low-income families	8.6%	9.3%
2. Percentage of houses built which remained unoccupied	58%	55%
3. Collection efficiency rate		36%
Output Indicators		
Sub-Program 1 : Lot Development and Housing Construction Program		
1. Number of lots /house and lot packages/housing units constructed/provided		124,874

- |                                                                                                                               |     |
|-------------------------------------------------------------------------------------------------------------------------------|-----|
| 2. Percentage of lots/house and lot packages/housing units completed within time agreed upon with beneficiaries               | 90% |
| 3. Percentage of beneficiaries awarded with housing units who rated the lots/house and lot packages as satisfactory or better | 89% |

## K.10. NATIONAL IRRIGATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	32,743,184	38,376,441	40,867,162
General Fund	32,743,184	38,376,441	40,867,162
Budgetary Adjustment(s)	( 4,859,452)		
Transfer(s) to:			
Budgetary Support to Government Corporations			
Power Sector Assets and Liabilities Management Corporation	( 3,360,582)		
National Development Company	( 1,498,870)		
<b>TOTAL OBLIGATIONS</b>	<b>27,883,732</b>	<b>38,376,441</b>	<b>40,867,162</b>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	2,429,109,000	10,711,537,000	11,382,793,000
Regular	2,429,109,000	10,711,537,000	11,382,793,000
MOOE	2,429,109,000	10,711,537,000	11,382,793,000
Support to Operations	563,285,000	140,500,000	2,159,714,000
Regular	563,285,000	140,500,000	2,159,714,000
MOOE	563,285,000	140,500,000	2,159,714,000
Operations	10,273,514,000	14,799,700,000	27,324,655,000
Regular	10,273,514,000	14,799,700,000	12,825,700,000
MOOE	10,273,514,000	14,799,700,000	12,825,700,000
Projects / Purpose			14,498,955,000
MOOE			14,498,955,000
Projects / Purpose	14,617,824,000	12,724,704,000	
MOOE	14,617,824,000	12,724,704,000	
<b>TOTAL AGENCY BUDGET</b>	<b>27,883,732,000</b>	<b>38,376,441,000</b>	<b>40,867,162,000</b>

Regular	13,265,908,000	25,651,737,000	26,368,207,000
MOOE	13,265,908,000	25,651,737,000	26,368,207,000
Projects / Purpose	14,617,824,000	12,724,704,000	14,498,955,000
MOOE	14,617,824,000	12,724,704,000	14,498,955,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	3,870	3,870	3,870
Total Number of Filled Positions	3,376	3,870	3,870

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 40,867,162,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
IRRIGATION SYSTEMS RESTORATION / REPAIR / REHABILITATION PROGRAM		11,948,693,000		11,948,693,000
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		15,375,962,000		15,375,962,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE		12,382,477,000		12,382,477,000
Regional Allocation		28,484,685,000		28,484,685,000
Region I - Ilocos		2,218,810,000		2,218,810,000
Cordillera Administrative Region (CAR)		1,594,063,000		1,594,063,000
Region II - Cagayan Valley		2,402,006,000		2,402,006,000
Region III - Central Luzon		3,392,097,000		3,392,097,000
Region IVA - CALABARZON		1,016,121,000		1,016,121,000
Region IVB - MIMAROPA		1,497,443,000		1,497,443,000
Region V - Bicol		1,266,186,000		1,266,186,000
Region VI - Western Visayas		2,406,368,000		2,406,368,000
Region VII - Central Visayas		2,388,931,000		2,388,931,000
Region VIII - Eastern Visayas		2,675,516,000		2,675,516,000
Region IX - Zamboanga Peninsula		1,568,462,000		1,568,462,000
Region X - Northern Mindanao		1,285,347,000		1,285,347,000
Region XI - Davao		1,305,448,000		1,305,448,000
Region XII - SOCCSKSARGEN		1,784,447,000		1,784,447,000
Region XIII - CARAGA		1,683,440,000		1,683,440,000
TOTAL AGENCY BUDGET		40,867,162,000		40,867,162,000

## SPECIAL PROVISION(S)

1. Subsidy for Operating Requirements. The amount of Five Billion One Hundred Twelve Million Five Hundred Forty Seven Thousand Pesos (P5,112,547,000) appropriated herein shall be used to cover the operating requirements of NIA and the cost for the operations and maintenance of existing irrigation facilities.

In no case shall NIA collect irrigation service fees or other similar fees from farmers and farmers' associations.

2. Subsidy for Heavy Equipment Procurement. The amount of Four Hundred Six Million Pesos (P406,000,000) appropriated herein shall be used to cover the acquisition of heavy equipment which shall be procured in accordance with the provisions of R.A. No. 9184, its IRR and GPPB guidelines issued thereon. Said equipment shall be used for the operations and maintenance of existing irrigation systems of NIA.
3. Comprehensive Agrarian Reform Program. The amount of Five Hundred One Million Five Hundred Thirty Two Thousand Pesos (P501,532,000) appropriated herein under the subsidy for NIA shall be used in support of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program.

4. Subsidy for National Irrigation Systems and Communal Irrigation Systems. The amount of Ten Billion Eight Hundred Eighty Two Million One Hundred Forty Six Thousand Pesos (P10,882,146,000) 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.

5. Subsidy for Other Irrigation Projects. The amount of Seven Billion Four Hundred Fifty Million One Hundred Twenty Four Thousand Pesos (P7,450,124,000) 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.

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

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

7. Subsidy for Payment of Non-Power Component-Irrigation Share Cost of the San Roque Multipurpose Project. The amount of One Billion Four Hundred Eighty Million Pesos (P1,480,000,000) 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 made directly to the Power Sector Assets and Liabilities Management Corporation and be based on the validated amount by the DOF.

8. Reportorial Requirement. The NIA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the master plan of irrigation projects and inventory of all existing and ongoing irrigation projects. The Administrator of NIA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NIA website.

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	P 11,382,793,000			P 11,382,793,000
100000100001000	Operating Subsidy		5,112,547,000		5,112,547,000
100000100002000	Agri-Agra NDC Loan Repayment		1,498,870,000		1,498,870,000
100000100003000	Provision for the Non-Power Component of the San Roque Multi-Purpose Project		1,480,000,000		1,480,000,000
100000100004000	Payment of NIA's Obligation to CE-Casacnan for Water Delivery Fee		3,000,000,000		3,000,000,000
100000100005000	Operation and Maintenance of NIS Pump Irrigation Systems		211,376,000		211,376,000
	Region I - Ilocos		35,000,000		35,000,000
	Region II - Cagayan Valley		80,000,000		80,000,000
	Region III - Central Luzon		45,000,000		45,000,000
	Region IVA - CALABARZON		6,000,000		6,000,000
	Region V - Bicol		10,000,000		10,000,000
	Region XIII - CARAGA		35,376,000		35,376,000
100000100006000	Operation and Maintenance of NIS Pump Irrigation Systems - MARIIS		80,000,000		80,000,000
Sub-total, General Administration and Support			11,382,793,000		11,382,793,000
2000000000000000	Support to Operations		2,159,714,000		2,159,714,000
200000100001000	Payment for Right-of-Way (ROW), Completion Works and Unpaid Claims and Damages of Completed Projects		30,000,000		30,000,000
200000100002000	Heavy Equipment Procurement for Irrigation System		352,000,000		352,000,000
	Region I - Ilocos		11,500,000		11,500,000
	Cordillera Administrative Region (CAR)		11,500,000		11,500,000
	Region II - Cagayan Valley		34,500,000		34,500,000
	Region III - Central Luzon		26,500,000		26,500,000
	Region IVA - CALABARZON		11,500,000		11,500,000
	Region IVB - MIMAROPA		34,500,000		34,500,000
	Region V - Bicol		11,500,000		11,500,000
	Region VI - Western Visayas		46,000,000		46,000,000
	Region VII - Central Visayas		19,500,000		19,500,000
	Region VIII - Eastern Visayas		26,500,000		26,500,000
	Region IX - Zamboanga Peninsula		34,500,000		34,500,000
	Region X - Northern Mindanao		11,500,000		11,500,000
	Region XI - Davao		26,500,000		26,500,000
	Region XII - SOCCSKSARGEN		34,500,000		34,500,000
	Region XIII - CARAGA		11,500,000		11,500,000
200000100003000	Feasibility Study and Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects - Proper		960,000,000		960,000,000
	National Capital Region (NCR)		70,000,000		70,000,000
	Region I - Ilocos		53,000,000		53,000,000
	Cordillera Administrative Region (CAR)		43,000,000		43,000,000
	Region II - Cagayan Valley		37,000,000		37,000,000
	Region III - Central Luzon		78,000,000		78,000,000
	Region IVA - CALABARZON		70,000,000		70,000,000
	Region IVB - MIMAROPA		19,000,000		19,000,000

Region V - Bicol	91,000,000	91,000,000
Region VI - Western Visayas	115,000,000	115,000,000
Region VII - Central Visayas	90,000,000	90,000,000
Region VIII - Eastern Visayas	28,000,000	28,000,000
Region IX - Zamboanga Peninsula	12,000,000	12,000,000
Region X - Northern Mindanao	42,000,000	42,000,000
Region XI - Davao	82,000,000	82,000,000
Region XII - SOCCSKSARGEN	55,000,000	55,000,000
Region XIII - CARAGA	75,000,000	75,000,000
200000100004000 Feasibility Study and Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects - UPRIIS	<u>40,000,000</u>	<u>40,000,000</u>
200000100005000 Irrigation Management Transfer Support Services - Proper	<u>86,883,000</u>	<u>86,883,000</u>
National Capital Region (NCR)	14,000,000	14,000,000
Region I - Ilocos	5,615,000	5,615,000
Cordillera Administrative Region (CAR)	4,689,000	4,689,000
Region II - Cagayan Valley	5,897,000	5,897,000
Region III - Central Luzon	6,722,000	6,722,000
Region IVA - CALABARZON	3,641,000	3,641,000
Region IVB - MIMAROPA	4,025,000	4,025,000
Region V - Bicol	4,732,000	4,732,000
Region VI - Western Visayas	7,551,000	7,551,000
Region VII - Central Visayas	3,196,000	3,196,000
Region VIII - Eastern Visayas	4,324,000	4,324,000
Region IX - Zamboanga Peninsula	3,587,000	3,587,000
Region X - Northern Mindanao	4,339,000	4,339,000
Region XI - Davao	4,308,000	4,308,000
Region XII - SOCCSKSARGEN	6,375,000	6,375,000
Region XIII - CARAGA	3,882,000	3,882,000
200000100006000 Irrigation Management Transfer Support Services - MARIIS	<u>5,115,000</u>	<u>5,115,000</u>
200000100007000 Irrigation Management Transfer Support Services - UPRIIS	<u>6,188,000</u>	<u>6,188,000</u>
200000100008000 Heavy Equipment Procurement for Irrigation System - MARIIS	<u>34,500,000</u>	<u>34,500,000</u>
200000100009000 Heavy Equipment Procurement for Irrigation System - UPRIIS	<u>19,500,000</u>	<u>19,500,000</u>
200000100010000 Quick Response Fund	<u>500,000,000</u>	<u>500,000,000</u>
200000100011000 Establishment of Farmland Geographic Information System (GIS)	<u>125,528,000</u>	<u>125,528,000</u>
Sub-total, Support to Operations	<u>2,159,714,000</u>	<u>2,159,714,000</u>
3000000000000000 Operations	<u>27,324,655,000</u>	<u>27,324,655,000</u>
3100000000000000 00 : Irrigation facilities and services enhanced	<u>27,324,655,000</u>	<u>27,324,655,000</u>
3101000000000000 IRRIGATION SYSTEMS RESTORATION / REPAIR / REHABILITATION PROGRAM	<u>11,948,693,000</u>	<u>11,948,693,000</u>
3101010000000000 EXISTING NATIONAL IRRIGATION SYSTEMS (NIS) SUB-PROGRAM	<u>6,885,675,000</u>	<u>6,885,675,000</u>
310101100001000 Aklan RIS Improvement Project (Dam Construction)	<u>195,200,000</u>	<u>195,200,000</u>
310101100002000 Restoration/Repair and Maintenance of IS (NIS) - Proper	<u>3,709,621,000</u>	<u>3,709,621,000</u>
Region I - Ilocos	315,673,000	315,673,000
Cordillera Administrative Region (CAR)	212,093,000	212,093,000
Region II - Cagayan Valley	266,409,000	266,409,000
Region III - Central Luzon	312,000,000	312,000,000
Region IVA - CALABARZON	233,280,000	233,280,000
Region IVB - MIMAROPA	228,420,000	228,420,000

Region V - Bicol	149,604,000	149,604,000
Region VI - Western Visayas	255,190,000	255,190,000
Region VII - Central Visayas	172,000,000	172,000,000
Region VIII - Eastern Visayas	172,000,000	172,000,000
Region IX - Zamboanga Peninsula	172,000,000	172,000,000
Region X - Northern Mindanao	296,000,000	296,000,000
Region XI - Davao	318,370,000	318,370,000
Region XII - SOCCSKSARGEN	312,000,000	312,000,000
Region XIII - CARAGA	294,582,000	294,582,000
310101100003000 Restoration/Repair and Maintenance of IS (NIS) - MARIIS	<u>286,000,000</u>	<u>286,000,000</u>
310101100004000 Restoration/Repair and Maintenance of IS (NIS) - UPRIIS	<u>304,000,000</u>	<u>304,000,000</u>
310101100005000 Daet-Talisay RIS Camarines Norte	<u>30,000,000</u>	<u>30,000,000</u>
310101100006000 Rinconada Integrated Irrigation System	<u>50,000,000</u>	<u>50,000,000</u>
310101100007000 Lasang RIS Improvement Project, Davao del Norte	<u>50,000,000</u>	<u>50,000,000</u>
310101100008000 Extension/Expansion of Existing Irrigation System (NIS)	<u>687,053,000</u>	<u>687,053,000</u>
Region I - Ilocos	22,500,000	22,500,000
Cordillera Administrative Region (CAR)	100,000,000	100,000,000
Region II - Cagayan Valley	27,500,000	27,500,000
Region III - Central Luzon	100,000,000	100,000,000
Region IVA - CALABARZON	63,250,000	63,250,000
Region IVB - MIMAROPA	118,803,000	118,803,000
Region VII - Central Visayas	15,000,000	15,000,000
Region VIII - Eastern Visayas	80,000,000	80,000,000
Region XII - SOCCSKSARGEN	160,000,000	160,000,000
310101100009000 Extension/Expansion of Existing Irrigation System (NIS) - MARIIS	<u>7,020,000</u>	<u>7,020,000</u>
310101100010000 Climate Change Adaption Works - MARIIS	<u>51,900,000</u>	<u>51,900,000</u>
310101100011000 Climate Change Adaption Works - UPRIIS	<u>45,000,000</u>	<u>45,000,000</u>
310101100012000 Climate Change Adaptation Works (NIS)	<u>549,500,000</u>	<u>549,500,000</u>
Region I - Ilocos	45,000,000	45,000,000
Cordillera Administrative Region (CAR)	46,000,000	46,000,000
Region II - Cagayan Valley	51,000,000	51,000,000
Region III - Central Luzon	50,000,000	50,000,000
Region IVA - CALABARZON	50,000,000	50,000,000
Region IVB - MIMAROPA	32,500,000	32,500,000
Region V - Bicol	40,000,000	40,000,000
Region VI - Western Visayas	64,000,000	64,000,000
Region VII - Central Visayas	30,000,000	30,000,000
Region IX - Zamboanga Peninsula	51,000,000	51,000,000
Region XI - Davao	40,000,000	40,000,000
Region XIII - CARAGA	50,000,000	50,000,000
310101100013000 Improvement of Service Roads in National Irrigation Systems	<u>317,800,000</u>	<u>317,800,000</u>
Region I - Ilocos	23,600,000	23,600,000
Cordillera Administrative Region (CAR)	18,600,000	18,600,000
Region II - Cagayan Valley	18,600,000	18,600,000
Region III - Central Luzon	22,570,000	22,570,000
Region IVA - CALABARZON	24,000,000	24,000,000
Region IVB - MIMAROPA	21,090,000	21,090,000
Region V - Bicol	15,500,000	15,500,000
Region VI - Western Visayas	29,000,000	29,000,000
Region VII - Central Visayas	15,500,000	15,500,000
Region IX - Zamboanga Peninsula	26,100,000	26,100,000
Region X - Northern Mindanao	26,100,000	26,100,000
Region XI - Davao	24,940,000	24,940,000

Region XII - SOCCSKSARGEN	26,100,000	26,100,000
Region XIII - CARAGA	26,100,000	26,100,000
310101100014000 Improvement of Service Roads in National Irrigation Systems - MARIIS	<u>26,100,000</u>	<u>26,100,000</u>
310101100015000 Improvement of Service Roads in National Irrigation Systems - UPRIIS	<u>26,100,000</u>	<u>26,100,000</u>
310101100016000 Upgrading/Rehabilitation of NIS Damaged by Typhoon Yolanda	<u>179,981,000</u>	<u>179,981,000</u>
310101100017000 Coconet Slope Protection in National Irrigation Systems	<u>246,800,000</u>	<u>246,800,000</u>
Region I - Ilocos	9,500,000	9,500,000
Cordillera Administrative Region (CAR)	50,000,000	50,000,000
Region II - Cagayan Valley	45,600,000	45,600,000
Region III - Central Luzon	6,000,000	6,000,000
Region IVB - MIMAROPA	1,500,000	1,500,000
Region V - Bicol	10,400,000	10,400,000
Region VI - Western Visayas	59,000,000	59,000,000
Region VIII - Eastern Visayas	11,000,000	11,000,000
Region IX - Zamboanga Peninsula	25,000,000	25,000,000
Region XI - Davao	20,000,000	20,000,000
Region XII - SOCCSKSARGEN	4,400,000	4,400,000
Region XIII - CARAGA	4,400,000	4,400,000
310101100018000 Coconet Slope Protection in National Irrigation Systems - MARIIS	<u>36,100,000</u>	<u>36,100,000</u>
310101100019000 Coconet Slope Protection in National Irrigation Systems - UPRIIS	<u>37,500,000</u>	<u>37,500,000</u>
Project(s)		
Foreign-Assisted Project(s)	<u>50,000,000</u>	<u>50,000,000</u>
310101300001000 National Irrigation Sector Rehabilitation and Improvement Project (JICA)	<u>50,000,000</u>	<u>50,000,000</u>
310102000000000 EXISTING COMMUNAL IRRIGATION SYSTEMS (CIS) SUB-PROGRAM	<u>4,371,671,000</u>	<u>4,371,671,000</u>
310102100001000 Restoration/Repair and Maintenance of IS (CIS)	<u>3,103,316,000</u>	<u>3,103,316,000</u>
Region I - Ilocos	203,540,000	203,540,000
Cordillera Administrative Region (CAR)	200,294,000	200,294,000
Region II - Cagayan Valley	207,700,000	207,700,000
Region III - Central Luzon	214,500,000	214,500,000
Region IVA - CALABARZON	191,016,000	191,016,000
Region IVB - MIMAROPA	201,000,000	201,000,000
Region V - Bicol	207,700,000	207,700,000
Region VI - Western Visayas	208,732,000	208,732,000
Region VII - Central Visayas	154,956,000	154,956,000
Region VIII - Eastern Visayas	244,400,000	244,400,000
Region IX - Zamboanga Peninsula	225,690,000	225,690,000
Region X - Northern Mindanao	210,648,000	210,648,000
Region XI - Davao	174,080,000	174,080,000
Region XII - SOCCSKSARGEN	225,060,000	225,060,000
Region XIII - CARAGA	234,000,000	234,000,000
310102100002000 Climate Change Adaptation Works (CIS)	<u>114,500,000</u>	<u>114,500,000</u>
Region I - Ilocos	15,000,000	15,000,000
Region III - Central Luzon	15,000,000	15,000,000
Region IVA - CALABARZON	10,000,000	10,000,000
Region V - Bicol	15,000,000	15,000,000
Region VI - Western Visayas	29,000,000	29,000,000
Region VII - Central Visayas	10,500,000	10,500,000
Region XIII - CARAGA	20,000,000	20,000,000
310102100003000 Extension/Expansion of Existing Irrigation System (CIS)	<u>1,056,855,000</u>	<u>1,056,855,000</u>

Region I - Ilocos	38,000,000	38,000,000
Cordillera Administrative Region (CAR)	113,672,000	113,672,000
Region II - Cagayan Valley	9,000,000	9,000,000
Region III - Central Luzon	192,060,000	192,060,000
Region IVA - CALABARZON	72,994,000	72,994,000
Region IVB - MIMAROPA	164,395,000	164,395,000
Region V - Bicol	26,250,000	26,250,000
Region VI - Western Visayas	58,838,000	58,838,000
Region VII - Central Visayas	102,686,000	102,686,000
Region VIII - Eastern Visayas	20,000,000	20,000,000
Region IX - Zamboanga Peninsula	38,000,000	38,000,000
Region X - Northern Mindanao	77,760,000	77,760,000
Region XII - SOCCSKSARGEN	75,600,000	75,600,000
Region XIII - CARAGA	67,600,000	67,600,000
310102100004000 Coconet Slope Protection in Communal Irrigation Systems	<u>97,000,000</u>	<u>97,000,000</u>
Region I - Ilocos	14,000,000	14,000,000
Cordillera Administrative Region (CAR)	5,000,000	5,000,000
Region IVA - CALABARZON	22,000,000	22,000,000
Region IVB - MIMAROPA	5,000,000	5,000,000
Region V - Bicol	4,500,000	4,500,000
Region VI - Western Visayas	15,000,000	15,000,000
Region IX - Zamboanga Peninsula	15,000,000	15,000,000
Region XII - SOCCSKSARGEN	5,500,000	5,500,000
Region XIII - CARAGA	11,000,000	11,000,000
310103000000000 REPAIR OF GROUNDWATER PUMP IRRIGATION SYSTEMS SUB-PROGRAM	<u>189,815,000</u>	<u>189,815,000</u>
310103100002000 Repair of Groundwater Irrigation Systems	<u>189,815,000</u>	<u>189,815,000</u>
Region I - Ilocos	2,880,000	2,880,000
Cordillera Administrative Region (CAR)	10,250,000	10,250,000
Region II - Cagayan Valley	25,595,000	25,595,000
Region III - Central Luzon	87,500,000	87,500,000
Region IVA - CALABARZON	45,240,000	45,240,000
Region IVB - MIMAROPA	3,000,000	3,000,000
Region VI - Western Visayas	2,350,000	2,350,000
Region VII - Central Visayas	9,400,000	9,400,000
Region XI - Davao	3,600,000	3,600,000
310104000000000 COMPREHENSIVE AGRARIAN REFORM PROGRAM - IRRIGATION COMPONENT SUB-PROGRAM	<u>501,532,000</u>	<u>501,532,000</u>
310104100001000 For the Requirement of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	<u>501,532,000</u>	<u>501,532,000</u>
310200000000000 IRRIGATION SYSTEMS DEVELOPMENT PROGRAM	<u>15,375,962,000</u>	<u>15,375,962,000</u>
310201000000000 NEW NATIONAL IRRIGATION SYSTEMS (NIS) SUB-PROGRAM	<u>5,726,032,000</u>	<u>5,726,032,000</u>
310201100001000 Agno River Irrigation System Extension Project (ARISEP)	<u>511,792,000</u>	<u>511,792,000</u>
310201100002000 Lower Sibuguey I RIS Extension Project, Zamboanga Sibugay	<u>150,000,000</u>	<u>150,000,000</u>
310201100003000 Lower Sibuguey II RIS Extension Project, Zamboanga, Sibugay	<u>165,215,000</u>	<u>165,215,000</u>
310201100004000 Lower Agno River Irrigation System Improvement Project, Pangasinan	<u>100,000,000</u>	<u>100,000,000</u>
Project(s)		
Locally-Funded Project(s)	<u>4,199,025,000</u>	<u>4,199,025,000</u>
310201200001000 Dibuluan River Irrigation Project, Isabela	<u>89,823,000</u>	<u>89,823,000</u>

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310201200002000	Balog-Balog Multipurpose Project, Phase II, Tarlac	<u>500,000,000</u>	<u>500,000,000</u>
310201200003000	Casecnan Multipurpose Irrigation Project-IC Phase II, Nueva Ecija	<u>61,457,000</u>	<u>61,457,000</u>
310201200004000	Marikit Irrigation Project, Nueva Ecija and Vizcaya	<u>20,000,000</u>	<u>20,000,000</u>
310201200005000	Bongabong River Irrigation Project, Oriental Mindoro	<u>230,000,000</u>	<u>230,000,000</u>
310201200006000	Hilabangan Irrigation Project, Negros Occidental	<u>200,000,000</u>	<u>200,000,000</u>
310201200007000	Malogo Irrigation Project, Negros Occidental	<u>100,000,000</u>	<u>100,000,000</u>
310201200008000	Amlan Irrigation Project, Negros Oriental	<u>15,600,000</u>	<u>15,600,000</u>
310201200009000	Sta. Agueda-Datagon Irrigation Project, Negros Oriental	<u>109,500,000</u>	<u>109,500,000</u>
310201200010000	Bantayan Irrigation Project, Northern Samar	<u>116,557,000</u>	<u>116,557,000</u>
310201200011000	Mat-i Ambacon Pananan (MAP) Irrigation Project	<u>100,000,000</u>	<u>100,000,000</u>
310201200012000	Bulao Irrigation Project, Northern Samar (formerly HCAAP)	<u>147,840,000</u>	<u>147,840,000</u>
310201200013000	Calbiga Irrigation Project, Western Samar	<u>141,795,000</u>	<u>141,795,000</u>
310201200014000	Catarman-Bobon Irrigation Project, Northern Samar	<u>207,890,000</u>	<u>207,890,000</u>
310201200015000	Malinao Dam Improvement Project, Bohol	<u>255,834,000</u>	<u>255,834,000</u>
310201200016000	Gandara Irrigation Project (Pologon Area), Gandara Samar	<u>23,518,000</u>	<u>23,518,000</u>
310201200017000	Gandara Irrigation Project - Concepcion Nacube Area, Gandara, Western Samar	<u>140,149,000</u>	<u>140,149,000</u>
310201200018000	Hagbay Irrigation Project, Northern Samar (formerly HCAAP)	<u>202,062,000</u>	<u>202,062,000</u>
310201200019000	Pinipisakan Irrigation Project, Northern Samar (formerly HCAAP)	<u>95,000,000</u>	<u>95,000,000</u>
310201200020000	Ditsaan- Rmain River IP, Lanao del Sur	<u>150,000,000</u>	<u>150,000,000</u>
310201200021000	Upper Saug River Irrigation Project, Davao del Norte	<u>200,000,000</u>	<u>200,000,000</u>
310201200022000	Malitubog-Maridagao Irrigation Project II, North Cotabato	<u>300,000,000</u>	<u>300,000,000</u>
310201200023000	Bislig City Integrated Development Project-IC, Surigao del Sur	<u>50,000,000</u>	<u>50,000,000</u>
310201200025000	Ilocos Sur Integrated Irrigation Project, Ilocos Sur	<u>10,000,000</u>	<u>10,000,000</u>
310201200026000	Gregorio del Pilar Impounding Project, Ilocos Sur	<u>38,000,000</u>	<u>38,000,000</u>
310201200028000	Ilocos Norte Irrigation Project, Stage II, Ilocos Norte	<u>40,000,000</u>	<u>40,000,000</u>

310201200030000	Tumauini River Multipurpose Project, Isabela	<u>50,000,000</u>	<u>50,000,000</u>
310201200031000	North Lawis Irrigation Project, Zambales	<u>169,000,000</u>	<u>169,000,000</u>
310201200032000	Upper Gumain River Irrigation Project, Pampanga	<u>100,000,000</u>	<u>100,000,000</u>
310201200033000	Imbang IP, Negros Occidental	<u>20,000,000</u>	<u>20,000,000</u>
310201200035000	Panay River Basin Integrated Development Project, Iloilo & Capiz	<u>125,000,000</u>	<u>125,000,000</u>
310201200040000	Kabulnan 2 Multipurpose Project, Sultan Kudarat & Maguindanao	<u>80,000,000</u>	<u>80,000,000</u>
310201200041000	Tandubas Irrigation Project, Tawi-Tawi	<u>10,000,000</u>	<u>10,000,000</u>
310201200042000	Sapalan Irrigation Project, Maguindanao	<u>100,000,000</u>	<u>100,000,000</u>
	Foreign-Assisted Project(s)	<u>600,000,000</u>	<u>600,000,000</u>
310201300001000	Jalaur River Multi Purpose Project , Stage II, Iloilo (EDCF)	<u>600,000,000</u>	<u>600,000,000</u>
310202000000000	ESTABLISHMENT OF PUMP IRRIGATION SYSTEM SUB-PROGRAM	<u>1,204,342,000</u>	<u>1,204,342,000</u>
	Project(s)		
	Locally-Funded Project(s)	<u>1,204,342,000</u>	<u>1,204,342,000</u>
310202200001000	Alfonso Lista Pump IP, Ifugao	<u>166,000,000</u>	<u>166,000,000</u>
310202200002000	Chico River Pump Irrigation Project, Cagayan	<u>350,000,000</u>	<u>350,000,000</u>
310202200003000	Nassiping PIP, Phase I, Cagayan	<u>30,797,000</u>	<u>30,797,000</u>
310202200004000	Establishment of Groundwater Pump Irrigation Project ( EGPIP) - Proper	<u>631,445,000</u>	<u>631,445,000</u>
	Region I - Ilocos	37,430,000	37,430,000
	Cordillera Administrative Region (CAR)	49,950,000	49,950,000
	Region II - Cagayan Valley	11,250,000	11,250,000
	Region III - Central Luzon	301,595,000	301,595,000
	Region IVA - CALABARZON	27,000,000	27,000,000
	Region IVB - MIMAROPA	34,210,000	34,210,000
	Region VI - Western Visayas	23,400,000	23,400,000
	Region VII - Central Visayas	132,950,000	132,950,000
	Region VIII - Eastern Visayas	4,500,000	4,500,000
	Region XII - SOCCSKSARGEN	9,160,000	9,160,000
310202200005000	Establishment of Groundwater Pump Irrigation Project - MARIIS	<u>26,100,000</u>	<u>26,100,000</u>
310203000000000	SMALL RESERVOIR IRRIGATION PROGRAM (SRIP)	<u>1,941,200,000</u>	<u>1,941,200,000</u>
	Project(s)		
	Locally-Funded Project(s)	<u>1,941,200,000</u>	<u>1,941,200,000</u>
310203200001000	Barbar SRIP, Ilocos Sur	<u>194,780,000</u>	<u>194,780,000</u>
310203200002000	Sulvec SRIP, Ilocos Norte	<u>55,000,000</u>	<u>55,000,000</u>
310203200003000	Marimay Small Reservoir Irrigation Project (SRIP), Apayao, CAR	<u>98,515,000</u>	<u>98,515,000</u>
310203200004000	Bulo Small Reservoir Irrigation Project, Bulacan	<u>202,000,000</u>	<u>202,000,000</u>

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310203200005000	Balbalungao SRIP, Nueva Ecija	3,000,000	3,000,000
310203200006000	Upper Tabuating Small Reservoir Irrigation Project, Nueva Ecija	118,905,000	118,905,000
310203200007000	Macalelon SRIP, Quezon	60,000,000	60,000,000
310203200009000	Ibingan SRIP, Sorsogon	100,000,000	100,000,000
310203200011000	Benliw SRIP, Bohol	100,000,000	100,000,000
310203200012000	Bonot-Bonot SRIP, Bohol	100,000,000	100,000,000
310203200013000	Mabini-Cayacay SRIP, Bohol	84,000,000	84,000,000
310203200014000	Hibulangan SRIP, Northern Leyte	111,393,000	111,393,000
310203200015000	Santa Rita SRIP, Western Samar	118,607,000	118,607,000
310203200016000	Gaco SRIP, Ilocos Sur	10,000,000	10,000,000
310203200017000	Dumuloc SRIP, Ilocos Norte	20,000,000	20,000,000
310203200018000	Bayaoas SRIP, Pangasinan	20,000,000	20,000,000
310203200019000	Bayuyan SRIP, Capiz	35,000,000	35,000,000
310203200020000	Cabano SRIP, Guimaras	20,000,000	20,000,000
310203200021000	Calunasan SRIP, Bohol	450,000,000	450,000,000
310203200022000	Hibale SRIP, Bohol	20,000,000	20,000,000
310203200023000	Tulunán SRIP, North Cotabato	20,000,000	20,000,000
310204000000000	SPECIAL IRRIGATION SUB-PROGRAM	6,504,388,000	6,504,388,000
	Project(s)		
	Locally-Funded Project(s)	6,504,388,000	6,504,388,000
310204200001000	Small Irrigation Project (SIP), Nationwide	6,311,388,000	6,311,388,000
	Region I - Ilocos	387,000,000	387,000,000
	Cordillera Administrative Region (CAR)	300,000,000	300,000,000
	Region II - Cagayan Valley	480,000,000	480,000,000
	Region III - Central Luzon	282,000,000	282,000,000
	Region IVA - CALABARZON	126,200,000	126,200,000
	Region IVB - MIMAROPA	400,000,000	400,000,000
	Region V - Bicol	500,000,000	500,000,000
	Region VI - Western Visayas	198,107,000	198,107,000
	Region VII - Central Visayas	398,309,000	398,309,000
	Region VIII - Eastern Visayas	600,000,000	600,000,000
	Region IX - Zamboanga Peninsula	640,370,000	640,370,000
	Region X - Northern Mindanao	467,000,000	467,000,000
	Region XI - Davao	361,650,000	361,650,000
	Region XII - SOCCSKSARGEN	470,752,000	470,752,000
	Region XIII - CARAGA	700,000,000	700,000,000
310204200002000	Balikatan Sagip Patubig Program	193,000,000	193,000,000
	Cordillera Administrative Region (CAR)	164,500,000	164,500,000
	Region II - Cagayan Valley	28,500,000	28,500,000
	Sub-total, Operations	27,324,655,000	27,324,655,000
	TOTAL NEW APPROPRIATIONS	P 40,867,162,000	P 40,867,162,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	27,883,732	38,376,441	40,867,162
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>27,883,732</u>	<u>38,376,441</u>	<u>40,867,162</u>
GRAND TOTAL	<u>27,883,732</u>	<u>38,376,441</u>	<u>40,867,162</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Access to economic opportunities in industry by small farmers and fisherfolk increased  
2. Infrastructure development accelerated and operations sustained

ORGANIZATIONAL  
OUTCOME : Irrigation facilities and services enhanced

## PERFORMANCE INFORMATION

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA 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)	620,000	567,016	635,764
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)	582,000	554,565	587,760
Total number of farmer serviced - Farmer beneficiaries (No.)	564,000	592,005	564,000
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)	2,100	1,565.86	2,135
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)	25,000	1,797.98	2,465
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)	3,709	3,700.89	3,709
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)	6,259	5,743.28	6,259
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years	100%	91.92%	80%
% of irrigation systems compliant to cropping calendar	100%	98.06%	98%
% of farmers who rate the timeliness of delivery of water as satisfactory or better	80%	89.33%	80%

% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)	65%	64%	75%
% of Incremental area served in dry season	3%	0.62%	

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Irrigation facilities and services enhanced		
IRRIGATION SYSTEMS RESTORATION / REPAIR / REHABILITATION PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)	20%	50%
2. Percentage increase in the average cropping intensity:		
a. National Irrigation Systems	0	9%
b. Communal Irrigation Systems	0	8%
Output Indicators		
1. Number of hectares irrigated in all cropping season		
a. National Irrigation Systems	1,135,747	1,187,915
b. Communal Irrigation Systems	1,149,164	1,201,776
2. Number of hectares in irrigation systems restored	13,030	6,098
3. Kilometers of canal network repaired/rehabilitated with and without canal lining	459.98	1,210
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase of new service area developed	0.99%	2.75%
2. Percentage increase in the number of farmer beneficiaries	1.70%	4.55%
Output Indicators		
1. Number of hectares of new service areas developed	16,562	28,000
2. Kilometer of new canals completed ready for irrigation water services	151.53	67

K.11. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	28,169	44,745	35,925
General Fund	28,169	44,745	35,925
TOTAL OBLIGATIONS	28,169	44,745	35,925

PURPOSE	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	15,000,000	8,000,000	
Regular	15,000,000	8,000,000	
MOOE	15,000,000	8,000,000	
Operations	13,169,000	36,745,000	35,925,000
Regular	13,169,000	36,745,000	35,925,000
MOOE	13,169,000	36,745,000	35,925,000
TOTAL AGENCY BUDGET	28,169,000	44,745,000	35,925,000
Regular	28,169,000	44,745,000	35,925,000
MOOE	28,169,000	44,745,000	35,925,000

	STAFFING SUMMARY		
	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	16	16	16
Total Number of Filled Positions	9	9	9

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 35,925,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
TEACHING AND RESEARCH PROGRAM		35,925,000		35,925,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018 (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		35,925,000		35,925,000
National Capital Region (NCR)		35,925,000		35,925,000
TOTAL AGENCY BUDGET	=====	35,925,000	=====	35,925,000

**SPECIAL PROVISION(S)**

1. Subsidy to the Philippine Center for Economic Development. The amount of Thirty Five Million Nine Hundred Twenty Five Thousand Pesos (P35,925,000) appropriated herein under the subsidy for Philippine Center for Economic Development (PCED) shall be used for its Teaching and Research Program, which shall be consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan 2017-2022.

The PCED shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. 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				
3000000000000000 Operations	P	35,925,000	P	35,925,000
3100000000000000 00 : Support for researches and scholarships of UPSE sustained		35,925,000		35,925,000
3101000000000000 TEACHING AND RESEARCH PROGRAM		35,925,000		35,925,000
310100100001000 Provision of financial grant to MDE/MA Graduate students and UPSE Faculty / Graduates		35,925,000		35,925,000
Sub-total, Operations		35,925,000		35,925,000
TOTAL NEW APPROPRIATIONS	P	35,925,000	P	35,925,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	28,169	44,745	35,925
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,169</u>	<u>44,745</u>	<u>35,925</u>
GRAND TOTAL	<u>28,169</u>	<u>44,745</u>	<u>35,925</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Life long learning opportunities for all ensured  
2. Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL  
OUTCOME : Support for researches and scholarships of UPSE sustained

## PERFORMANCE INFORMATION

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: SUPPORT TO UPSE TEACHING			
Number of graduate student support and retention grants	42	42	52
Number of faculty development grants	3	3	
MFO 2: SUPPORT TO UPSE RESEARCH			
Number of research projects funded	12 independent research	9	37
Post doctoral fellowship support		0	2
MFO 3: SUPPORT TO UPSE TRAINING/EXTENSION			
Number of training and extension support			2
Number of public forums supported	1	1	

## PERFORMANCE INFORMATION

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

## K.12. PHILIPPINE COCONUT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>1,272,887</u>	<u>1,423,772</u>	<u>1,471,466</u>
General Fund	1,272,887	1,423,772	1,471,466
Automatic Appropriations	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Special Account	15,000	15,000	15,000
Continuing Appropriations	<u>1,500,000</u>		
Unreleased Appropriation for MOOE	1,500,000		
Budgetary Adjustment(s)	<u>( 1,500,000)</u>		
Transfer(s) to: Department of Public Works and Highways (DPWH)	<u>( 1,500,000)</u>		
<b>TOTAL OBLIGATIONS</b>	<u>1,287,887</u> =====	<u>1,438,772</u> =====	<u>1,486,466</u> =====

EXPENDITURE PROGRAM  
(in pesos)

<u>PURPOSE</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>41,450,000</u>	<u>41,450,000</u>	<u>55,824,000</u>
Regular	<u>41,450,000</u>	<u>41,450,000</u>	<u>55,824,000</u>
MOOE	41,450,000	41,450,000	55,824,000
Support to Operations	<u>108,500,000</u>	<u>108,500,000</u>	
Regular	<u>108,500,000</u>	<u>108,500,000</u>	
MOOE	108,500,000	108,500,000	
Operations	<u>148,050,000</u>	<u>148,050,000</u>	<u>1,430,642,000</u>
Regular	<u>148,050,000</u>	<u>148,050,000</u>	<u>149,250,000</u>
MOOE	148,050,000	148,050,000	149,250,000
Projects / Purpose			<u>1,281,392,000</u>
MOOE			1,281,392,000
Projects / Purpose	<u>989,887,000</u>	<u>1,140,772,000</u>	
MOOE	989,887,000	1,140,772,000	
<b>TOTAL AGENCY BUDGET</b>	<u>1,287,887,000</u>	<u>1,438,772,000</u>	<u>1,486,466,000</u>
Regular	<u>298,000,000</u>	<u>298,000,000</u>	<u>205,074,000</u>
MOOE	298,000,000	298,000,000	205,074,000

Projects / Purpose	989,887,000	1,140,772,000	1,281,392,000
MOOE	989,887,000	1,140,772,000	1,281,392,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	826	826	826
Total Number of Filled Positions	826	826	826

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s) as indicated hereunder.....P 1,471,466,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
COCONUT INDUSTRY DEVELOPMENT PROGRAM		1,335,642,000		1,335,642,000
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		80,000,000		80,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE		1,471,466,000		1,471,466,000
TOTAL AGENCY BUDGET		1,471,466,000		1,471,466,000

SPECIAL PROVISION(S)

- Coconut Development Fund and Coconut Consumers Stabilization Fund. The amount of Fifteen Million Pesos (P15,000,000) shall be used for the development of the coconut industry sourced from service fees on desiccated coconut and from levies on copra rececada, constituted into the Coconut Development Fund and Coconut Consumers Stabilization Fund in accordance with Section 14 of R.A. No. 1145 and Section 1, Article III of P.D. No. 1468, respectively.

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

The Philippine Coconut Authority (PCA) shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the 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.

- Subsidy to the Philippine Coconut Authority. The amount of One Billion Two Hundred Thirty Nine Million Nine Hundred Fifty Two Thousand Pesos (P1,239,952,000) appropriated herein under subsidy for the PCA shall be used for the following: (i) Coconut Planting/Replanting Project; (ii) Coconut Fertilization Project; (iii) KAANIB-Coconut Intercropping Project; (iv) KAANIB-Community/Household Level Coconut Processing Project; (v) Smallholders Oil Palm Plantation Development Project; (vi) Seedfarm Development Project; and (vii) Coconut Hybridization Project.

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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the 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. 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	P	55,824,000	P	55,824,000
100000100001000	General Management and Supervision		55,824,000		55,824,000
Sub-total, General Administration and Support					
3000000000000000	Operations		1,415,642,000		1,415,642,000
3100000000000000	00 : Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		1,415,642,000		1,415,642,000
3101000000000000	COCONUT INDUSTRY DEVELOPMENT PROGRAM		1,335,642,000		1,335,642,000
3101010000000000	COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		131,170,000		131,170,000
	Project(s)				
	Locally-Funded Project(s)		131,170,000		131,170,000
310101200001000	KAANIB-Community / Household Level Coconut Processing Project		131,170,000		131,170,000
3101020000000000	COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		1,135,222,000		1,135,222,000
310102000001000	Farm Production and Extension Services		106,440,000		106,440,000
	Project(s)				
	Locally-Funded Project(s)		1,028,782,000		1,028,782,000
310102200001000	Coconut Planting/Replanting Project		900,000,000		900,000,000
310102200002000	Coconut Fertilization Project		44,138,000		44,138,000
310102200003000	KAANIB-Coconut Intercropping Project (CIP)		13,038,000		13,038,000
310102200004000	Seedfarm Development Project		8,500,000		8,500,000
310102200005000	Coconut Hybridization Project		63,106,000		63,106,000

3101030000000000	COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM	69,250,000	69,250,000
310103100001000	Conduct of Coconut Research	69,250,000	69,250,000
3102000000000000	OIL PALM INDUSTRY DEVELOPMENT PROGRAM	80,000,000	80,000,000
3102010000000000	OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM	80,000,000	80,000,000
310201100001000	Smallholders Oil Palm Plantation Development Project	80,000,000	80,000,000
Sub-total, Operations		1,415,642,000	1,415,642,000
TOTAL NEW APPROPRIATIONS		P 1,471,466,000 =====	P 1,471,466,000 =====

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,287,887	1,438,772	1,486,466
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,287,887</u>	<u>1,438,772</u>	<u>1,486,466</u>
GRAND TOTAL	<u>1,287,887</u>	<u>1,438,772</u>	<u>1,486,466</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in agriculture, forestry and fisheries expanded

ORGANIZATIONAL  
OUTCOME : Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced

PERFORMANCE INFORMATION

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: FARM PRODUCTION AND EXTENSION			
MCFs established			60
Barangay/municipality-based training conducted			1,200
Farmers trained			120,000
Brochures and posters produced (pcs)			2,500
Manual of Good Coconut Extension Practices (pcs)			1,000
Coconut Production and Management Manual (pcs)			1,000
Monitoring			
No. of provinces (managed areas)	73	69	
Enforcement			
No. of samples analyzed	1,030	2,201	
Farmers' Education and Skills Training Program			
No. of person provided with training	225,091	84,165	
Percentage of training participants who rate the training as good or better	90%	90%	

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced		
COCONUT INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Increase in average annual (gross) income of coconut farmers	P28,142.38	P50,000
2. Percentage increase in yield of coconut palm products	45 nuts/tree/year	56 nuts/tree/year (24%)
3. Increase in recovery rate	60%	65%
COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM		
Output Indicators		
1. Number of consolidated/federated KANIB SCFOs/ Cooperatives at the provincial level	40	60
2. Number of KANIB SCFOs/Cooperatives generating own revenue (village level)	242	280
3. Number of agro industrial hubs established, maintained or operationalized	5	20
COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM		
Output Indicators		
1. Number of coconut seedlings planted	19,829,512	20,000,000
2. Number of seedlings that survived in the last three (3) years	35,217,351	30,300,000
3. Increase in area planted with coconut seeds (in hectares)	3,500,000	3,678,000
COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM		
Output Indicators		
1. Number of coconut product research conducted	5	5
2. Number of coconut product research completed	5	n/a
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P50,000	P65,000 (30%)
2. Percentage increase in yield of oil palm products	10T/ha	13T/ha (30%)
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM		
Output Indicator		
1. Percentage of palms planted of the total palms for planting	0.64%	1.07%

OIL PALM RESEARCH AND DEVELOPMENT  
SUBPROGRAM

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

## K.13. PHILIPPINE POSTAL CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	501,000	536,537	585,642
General Fund	501,000	536,537	585,642
Automatic Appropriations	322,156		
Customs Duties and Taxes, including Tax Expenditures	322,156		
Continuing Appropriations		200,000	
Unreleased Appropriation for MOOE R.A. No. 10717		200,000	
Total Available Appropriations	823,156	736,537	585,642
Unused Appropriations	( 200,000)	( 200,000)	
Unreleased Appropriation	( 200,000)	( 200,000)	
TOTAL OBLIGATIONS	623,156	536,537	585,642

EXPENDITURE PROGRAM  
(in pesos)

<u>PURPOSE</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
Operations	623,156,000	536,537,000	585,642,000
Regular	623,156,000	536,537,000	585,642,000
MOOE	623,156,000	536,537,000	585,642,000
TOTAL AGENCY BUDGET	623,156,000	536,537,000	585,642,000
Regular	623,156,000	536,537,000	585,642,000
MOOE	623,156,000	536,537,000	585,642,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	7,043	7,043	7,043
Total Number of Filled Positions	5,215	6,060	7,043

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s) as indicated hereunder.....P 585,642,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
POSTAL SERVICE PROGRAM		585,642,000		585,642,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		585,642,000		585,642,000
National Capital Region (NCR)		585,642,000		585,642,000
TOTAL AGENCY BUDGET		585,642,000		585,642,000

SPECIAL PROVISION(S)

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
3000000000000000 Operations	P	585,642,000		P 585,642,000
3100000000000000 00 : Efficient and on-time delivery of communications, goods and payment services enhanced		585,642,000		585,642,000
3101000000000000 POSTAL SERVICE PROGRAM		585,642,000		585,642,000
310100100001000 Reimbursement of franking privilege services		585,642,000		585,642,000
Sub-total, Operations		585,642,000		585,642,000
TOTAL NEW APPROPRIATIONS	P	585,642,000		P 585,642,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	301,000	536,537	585,642
Taxes, Insurance Premiums and Other Fees	322,156		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>623,156</u>	<u>536,537</u>	<u>585,642</u>
GRAND TOTAL	<u>623,156</u>	<u>536,537</u>	<u>585,642</u>

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Efficient and on-time delivery of communications, goods and payment services enhanced

## PERFORMANCE INFORMATION

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: EXCELLENT POSTAL SERVICE			
Delivery Performance	98%	91% (domestic)	98%
Management of undeliverable postal items	3%	no submission	3%
Customer Satisfaction	90%	no submission	92%

## PERFORMANCE INFORMATION

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

## K.14. SOCIAL HOUSING FINANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	908,516	279,016	773,630
General Fund	908,516	279,016	773,630
Continuing Appropriations	2,980,209	827,359	
Unreleased Appropriation for MOOE			
R.A. No. 10651	2,980,209		
R.A. No. 10717		827,359	
Budgetary Adjustment(s)	1,087,606		
Transfer(s) from:			
Department of Public Works and Highways			
(DPWH)			
Unobligated Allotment			
R.A. No. 10651	1,087,606		
Total Available Appropriations	4,976,331	1,106,375	773,630
Unused Appropriations	( 827,359)	( 827,359)	
Unreleased Appropriation	( 827,359)	( 827,359)	
TOTAL OBLIGATIONS	4,148,972	279,016	773,630
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>PURPOSE</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
Operations			773,630,000
Projects / Purpose			773,630,000
MOOE			773,630,000
Projects / Purpose	4,148,972,000	279,016,000	
MOOE	4,148,972,000	279,016,000	
TOTAL AGENCY BUDGET	4,148,972,000	279,016,000	773,630,000
Projects / Purpose	4,148,972,000	279,016,000	773,630,000
MOOE	4,148,972,000	279,016,000	773,630,000

## STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	255	255	255
Total Number of Filled Positions	255	255	255

Proposed New Appropriations Language

For subsidy requirements in accordance with the project(s), as indicated hereunder.....P 773,630,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGH DENSITY HOUSING PROGRAM		773,630,000		773,630,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		773,630,000		773,630,000
National Capital Region (NCR)		773,630,000		773,630,000
TOTAL AGENCY BUDGET		773,630,000		773,630,000

SPECIAL PROVISION(S)

- Subsidy to the Social Housing Finance Corporation. The amount of Seven Hundred Seventy Three Million Six Hundred Thirty Thousand Pesos (P773,630,000) appropriated herein under the subsidy for the Social Housing Finance Corporation (SHFC) shall be used for the High Density Housing Program- the Housing Program for Informal Settler Families Residing in Danger Areas in Metro Manila.

Release of funds shall be subject to the submission of the SHFC Board approved People's Plan, list of community associations, number of targeted beneficiaries and the total amount of estimated housing loan to be availed of. For this purpose, the People's Plan shall be prepared in coordination with the Presidential Commission for the Urban Poor, the NAPC and their partner civil society organizations.

The SHFC shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
3000000000000000 Operations		P 773,630,000		P 773,630,000
3100000000000000 00 : Access to secure shelter financing of low-income families improved		773,630,000		773,630,000
3101000000000000 HIGH DENSITY HOUSING PROGRAM		773,630,000		773,630,000

Project(s)		
Locally-Funded Project(s)	773,630,000	773,630,000
310100200001000 Housing Program for Informal Settler Families Residing in Danger Areas in Metro Manila	773,630,000	773,630,000
Sub-total, Operations	773,630,000	773,630,000
TOTAL NEW APPROPRIATIONS	P 773,630,000 =====	P 773,630,000 =====

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	4,148,972	279,016	773,630
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,148,972	279,016	773,630
GRAND TOTAL	4,148,972	279,016	773,630

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Access to secure shelter financing of low-income families improved		
HIGH DENSITY HOUSING PROGRAM		
Outcome Indicators		
1. Decrease in the number of ISFs living in unacceptable housing based on HUDCC Housing Needs Estimates	4,285 ISFs	5,287 ISFs
2. Collection Efficiency Rate	76.60%	84%
Output Indicators		
1. Total number of ISFs residing in danger areas provided with land tenure security and upgraded site	4,285 ISFs	5,287 ISFs
2. Amount of loans released to legally-organized associations of ISFs residing in danger areas	P1,659,540,913.8	P773,630,000
3. Projects completed and awarded to households during the year	3 out of 10 HDH Projects	90% of FY 2016 taken out projects
4. Percentage of High Density Housing projects processed within turnaround time	100%	90%

K.15. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	42,030	41,058	47,993
General Fund	42,030	41,058	47,993
TOTAL OBLIGATIONS	42,030	41,058	47,993

EXPENDITURE PROGRAM  
(in pesos)

<u>PURPOSE</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	42,030,000	41,058,000	47,993,000
Regular	42,030,000	41,058,000	47,993,000
MOOE	42,030,000	41,058,000	47,993,000
TOTAL AGENCY BUDGET	42,030,000	41,058,000	47,993,000
Regular	42,030,000	41,058,000	47,993,000
MOOE	42,030,000	41,058,000	47,993,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	51	51	51
Total Number of Filled Positions	49	51	51

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 47,993,000  
=====

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

<u>REGION</u>	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		47,993,000		47,993,000
Region XI - Davao		47,993,000		47,993,000
TOTAL AGENCY BUDGET		47,993,000		47,993,000

**SPECIAL PROVISION(S)**

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
1000000000000000 General Administration and Support	P	47,993,000		P 47,993,000
100000100001000 General management and supervision		47,993,000		47,993,000
Sub-total, General Administration and Support		47,993,000		47,993,000
TOTAL NEW APPROPRIATIONS	P	47,993,000		P 47,993,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	42,030	41,058	47,993
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>42,030</u>	<u>41,058</u>	<u>47,993</u>
GRAND TOTAL	<u>42,030</u>	<u>41,058</u>	<u>47,993</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

## PERFORMANCE INFORMATION

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

## K.16. SUBIC BAY METROPOLITAN AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	2,029,108	2,149,744	1,548,614
General Fund	2,029,108	2,149,744	1,548,614
TOTAL OBLIGATIONS	2,029,108	2,149,744	1,548,614

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	2016 Actual	2017 Current	2018 Proposed
Support to Operations	2,029,108,000	1,596,744,000	1,548,614,000
Regular	2,029,108,000	1,596,744,000	1,548,614,000
MOOE	2,029,108,000	1,596,744,000	1,548,614,000
Operations		553,000,000	
Regular		553,000,000	
MOOE		495,815,000	
CO		57,185,000	
TOTAL AGENCY BUDGET	2,029,108,000	2,149,744,000	1,548,614,000
Regular	2,029,108,000	2,149,744,000	1,548,614,000
MOOE	2,029,108,000	2,092,559,000	1,548,614,000
CO		57,185,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,718	1,718	1,718
Total Number of Filled Positions	1,314	1,459	1,718

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program, as indicated hereunder.....P 1,548,614,000  
 =====

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		1,548,614,000		1,548,614,000
Region III - Central Luzon		1,548,614,000		1,548,614,000
TOTAL AGENCY BUDGET		1,548,614,000		1,548,614,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
2000000000000000 Support to Operations		P 1,548,614,000		P 1,548,614,000
200000100001000 Provision of power subsidy		1,548,614,000		1,548,614,000
Sub-total, Support to Operations		1,548,614,000		1,548,614,000
TOTAL NEW APPROPRIATIONS		P 1,548,614,000		P 1,548,614,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,029,108	2,092,559	1,548,614
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,029,108</u>	<u>2,092,559</u>	<u>1,548,614</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,029,108</u>	<u>2,092,559</u>	<u>1,548,614</u>
Capital Outlays			
Investment Outlay		57,185	
TOTAL CAPITAL OUTLAYS		<u>57,185</u>	
GRAND TOTAL	<u>2,029,108</u>	<u>2,149,744</u>	<u>1,548,614</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL  
OUTCOME : Jobs generated within the economic zone increased

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Jobs generated within the economic zone increased		
Provision of power subsidy		
Outcome Indicators		
1. Number of generated employment		119,516
Output Indicators		
1. Amount of income from operations		P 3,251,070,782

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>146,000</u>	<u>120,000</u>	<u>439,081</u>
General Fund	<u>146,000</u>	<u>120,000</u>	<u>439,081</u>
TOTAL OBLIGATIONS	<u>146,000</u>	<u>120,000</u>	<u>439,081</u>

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	50,000,000	50,000,000	50,081,000
Regular	50,000,000	50,000,000	50,081,000
MOOE	50,000,000	50,000,000	50,081,000
Operations	96,000,000	70,000,000	389,000,000
Regular	96,000,000	70,000,000	389,000,000
CO	96,000,000	70,000,000	389,000,000
TOTAL AGENCY BUDGET	146,000,000	120,000,000	439,081,000
Regular	146,000,000	120,000,000	439,081,000
MOOE	50,000,000	50,000,000	50,081,000
CO	96,000,000	70,000,000	389,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	104	104	104
Total Number of Filled Positions	74	80	83

Proposed New Appropriations Language  
For subsidy and equity requirements in accordance with the program(s), as indicated hereunder.....P 439,081,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM			389,000,000	389,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		50,081,000	389,000,000	439,081,000
Region IX - Zamboanga Peninsula		50,081,000	389,000,000	439,081,000
TOTAL AGENCY BUDGET	=====	50,081,000	389,000,000	439,081,000
	=====	=====	=====	=====

## 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support Services	P	50,081,000		P 50,081,000
1000001000000000	General Management and Supervision		50,081,000		50,081,000
Sub-total, General Administration and Support			50,081,000		50,081,000
3000000000000000	Operations			389,000,000	389,000,000
3100000000000000	00 : Business located and operating within the economic zone increased			389,000,000	389,000,000
3101000000000000	ECOZONE DEVELOPMENT PROGRAM			389,000,000	389,000,000
310100100001000	Ecozone infrastructure development			389,000,000	389,000,000
Sub-total, Operations				389,000,000	389,000,000
TOTAL NEW APPROPRIATIONS		P	50,081,000	P 389,000,000	P 439,081,000
			=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	50,000	50,000	50,081
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	50,000	50,000	50,081
TOTAL CURRENT OPERATING EXPENDITURES	50,000	50,000	50,081
Capital Outlays			
Investment Outlay	96,000	70,000	389,000
TOTAL CAPITAL OUTLAYS	96,000	70,000	389,000
GRAND TOTAL	146,000	120,000	439,081

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

PERFORMANCE INFORMATION

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: ECOZONE DEVELOPMENT			
No. of business located and operating within the economic zone increased			
Number of infrastructure projects started in the year 2017	5	2	1
Percentage of infrastructure projects implemented in accordance with plans and specifications			100%
Percentage of projects completed on schedule	100%	100%	100%
Percentage of completed projects accepted without deficiency /COA findings	100%	100%	

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Business located and operating within the economic zone increased		
ECOZONE DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of registered locators	30	33
2. Number of generated employment	1,532	1,855
3. Amount of generated investment	P1,504 Million	P1,711.8 Million
Output Indicators		
1. Number of infrastructure projects started	2	4
2. Percentage of infrastructure projects implemented in accordance with plans and specification		100%
3. Number of infrastructure projects completed on schedule		4