

K. OTHER EXECUTIVE OFFICES

K.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN

Appropriations/Obligations

(In Thousand Pesos)

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

EXPENDITURE PROGRAM
(in pesos)

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

STAFFING SUMMARY

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

Proposed New Appropriations Language

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

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

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation			191,530,000	191,530,000
Region III - Central Luzon			191,530,000	191,530,000
TOTAL AGENCY BUDGET			191,530,000	191,530,000
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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 Authority of the Freeport Area of Bataan.

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
300000000000000000 Operations			P 191,530,000	P 191,530,000
310000000000000000 00 : Business located and operating within the economic zone increased			191,530,000	191,530,000
310100000000000000 ECOZONE DEVELOPMENT PROGRAM			191,530,000	191,530,000
Sub-total, Operations			191,530,000	191,530,000
TOTAL NEW APPROPRIATIONS			P 191,530,000	P 191,530,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

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

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

PERFORMANCE INFORMATION

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

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

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

K.2. BASES CONVERSION AND DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

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

EXPENDITURE PROGRAM
(in pesos)

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

STAFFING SUMMARY

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

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) and project(s), as indicated hereunder.....P 17,178,853,000
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PROPOSED 2019 (Cash-Based)

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

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

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

SPECIAL PROVISION(S)

- Subsidy to the Bases Conversion and Development Authority. The amount of Sixteen Billion Nine Hundred Forty Two Million Eight Hundred Fifty Three Thousand Pesos (P16,942,853,000), appropriated herein under the subsidy to the Bases Conversion and Development Authority (BCDA) shall be used for the implementation of the Infrastructure Development Program of the BCDA.

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

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

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

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

CYs 2017-2019
(In Thousand Pesos)

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

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

PERFORMANCE INFORMATION

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

K.3. CAGAYAN ECONOMIC ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

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

EXPENDITURE PROGRAM
(in pesos)

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

STAFFING SUMMARY

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

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 101,240,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ECOZONE DEVELOPMENT PROGRAM		101,240,000		101,240,000

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

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

SPECIAL PROVISION(S)

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

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

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

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

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

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

PERFORMANCE INFORMATION

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

K.4. CREDIT INFORMATION CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

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

EXPENDITURE PROGRAM
(in pesos)

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

STAFFING SUMMARY

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

Proposed New Appropriations Language
For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 19,311,000
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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

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

SPECIAL PROVISION(S)

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

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

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

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

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

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

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

K.5. CULTURAL CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

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

EXPENDITURE PROGRAM
(in pesos)

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

STAFFING SUMMARY

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

Proposed New Appropriations Language
For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 308,173,000
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PROPOSED 2019 (Cash-Based)

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

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

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

SPECIAL PROVISION(S)

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

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Book VI of E.O. No. 292, s. 1987.
2. Prior Years' Subsidy Releases from the National Government. The CCP is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the CCP shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the CCP's Board of Directors, to be submitted to the DBM for further approval.
3. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the CCP.

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

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

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

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

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Promotion of Philippine Arts and Culture improved

PERFORMANCE INFORMATION

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

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

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

K.6. DEVELOPMENT ACADEMY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

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

EXPENDITURE PROGRAM
(in pesos)

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

STAFFING SUMMARY

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

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

PROPOSED 2019 (Cash-Based)

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

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

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

SPECIAL PROVISION(S)

1. Prior Years' Subsidy Releases from the National Government. The Development Academy of the Philippines (DAP) is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the DAP shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the DAP's Board of Directors, to be submitted to the DBM for further approval.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the DAP.

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

Current Operating Expenditures

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

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

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

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Life long learning opportunities for all ensured

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

PERFORMANCE INFORMATION

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

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

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

K.7. HOME GUARANTY CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

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

**EXPENDITURE PROGRAM
(in pesos)**

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

STAFFING SUMMARY

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

Proposed New Appropriations Language

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

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

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

SPECIAL PROVISION(S)

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

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
3000000000000000 Operations			P 500,000,000	P 500,000,000
3100000000000000 00 : Access to housing credit guaranty improved			500,000,000	500,000,000
3101000000000000 CREDIT GUARANTY PROGRAM ON HOUSING LOANS			500,000,000	500,000,000
Sub-total, Operations			500,000,000	500,000,000
TOTAL NEW APPROPRIATIONS			P 500,000,000	P 500,000,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

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

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Access to housing credit guaranty improved

PERFORMANCE INFORMATION

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

K.8. NATIONAL FOOD AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

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

EXPENDITURE PROGRAM
(in pesos)

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

STAFFING SUMMARY

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

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

PROPOSED 2019 (Cash-Based)

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

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

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

SPECIAL PROVISION(S)

- Subsidy to the National Food Authority. The amount of Seven Billion Pesos (P7,000,000,000) appropriated herein under the subsidy to the National Food Authority shall be used for the implementation of the Buffer Stocking Program of the NFA. The NFA shall buy directly from farmers, except in case of calamities, fortuitous events, or shortfall in production where the NFA is authorized to import rice upon recommendation of the NFA Council and approval by the President of the Philippines. The pricing scheme for imported rice shall, as far as practicable, consider the full recovery cost.
- Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NFA.

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
3000000000000000 Operations		P 7,000,000,000		P 7,000,000,000
3100000000000000 00 : Food security for rice and corn ensured		7,000,000,000		7,000,000,000
3101000000000000 BUFFER STOCKING PROGRAM		7,000,000,000		7,000,000,000
Sub-total, Operations		7,000,000,000		7,000,000,000
TOTAL NEW APPROPRIATIONS		P 7,000,000,000		P 7,000,000,000

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

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

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Market efficiency improved

ORGANIZATIONAL
OUTCOME : Food security for rice and corn ensured

PERFORMANCE INFORMATION

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

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 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	100% (15 days)	15 days	100% (15 days)
Output Indicators			
1. Volume of domestic palay procured (metric tons)	388,889	118,496	388,889
2. Percentage of total stored stocks maintained in good and consumable condition	90%	98%	99%

K.9. NATIONAL HOME MORTGAGE FINANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

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

EXPENDITURE PROGRAM
(in pesos)

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

STAFFING SUMMARY

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

Proposed New Appropriations Language

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

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

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

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

SPECIAL PROVISION(S)

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

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

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

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

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

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

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

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

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

K.10. NATIONAL HOUSING AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

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

EXPENDITURE PROGRAM
(in pesos)

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

STAFFING SUMMARY

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

Proposed New Appropriations Language

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

PROPOSED 2019 (Cash-Based)

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

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

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

SPECIAL PROVISION(S)

- Subsidy to the National Housing Authority. The amount of Three Hundred Sixty Million Two Hundred Eight Thousand Pesos (P360,208,000) appropriated herein under the subsidy to the NHA shall be used in support of the implementation of priority programs and projects under the Lot Development and Provision of Housing and Community Facilities Sub-program in accordance with R.A. Nos. 7279 and 7835.

Release of funds shall be subject to submission of the NHA Board-approved implementing rules and regulations covering these priority programs and projects.
- Prior Years' Subsidy Releases from the National Government. The NHA is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the NHA shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the NHA's Board of Directors, to be submitted to the DBM for further approval.
- Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NHA.

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

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

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

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

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Adequate housing for low-income families provided

PERFORMANCE INFORMATION

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

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

K.11. NATIONAL IRRIGATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

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

**EXPENDITURE PROGRAM
(in pesos)**

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

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

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

SPECIAL PROVISION(S)

- Subsidy for Operating Requirements. The amount of Four Billion Seven Hundred Fourteen Million Nine Hundred Seventy Seven Thousand Pesos (P4,714,977,000) appropriated herein shall be used to cover the operating requirements of NIA and the cost for the operations and maintenance of existing irrigation facilities.

In no case shall NIA collect irrigation service fees from farmers with landholdings of eight hectares and below in accordance with Section 3 of R.A. No. 10969.

- Right-of-Way and Feasibility Studies. The amounts of Two Hundred Million Pesos (P200,000,000) and Three Hundred Eighty Three Million Pesos (P383,000,000) appropriated herein shall be used for: (i) Right-of-Way expenses authorized under R.A. No. 10752; and (ii) Feasibility Study and Detailed Engineering Design, relative to the implementation of projects of NIA.

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

- Subsidy for Maintenance of Irrigation Systems. The amount of Thirty Two Million Five Hundred Thousand Pesos (P32,500,000) appropriated herein shall be used to cover the acquisition of heavy equipment which shall be used for the operations and maintenance of existing irrigation systems of NIA.
- Comprehensive Agrarian Reform Program. The amount of Five Hundred Twenty Eight Million Five Hundred Forty Nine Thousand Pesos (P528,549,000) appropriated herein under the subsidy for NIA shall be used for Other Irrigation Sub-Program in support of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program.
- Subsidy for National Irrigation Systems and Communal Irrigation Systems. The amount of Eight Billion Five Hundred Sixty Four Million Two Hundred Seventy Five Thousand Pesos (P8,564,275,000) appropriated herein shall be used for expenses directly related to the implementation of National Irrigations Systems (NIS) and Communal Irrigation Systems (CIS). The NIA shall ensure that the master plan for irrigation projects gives priority to key production areas in major rice producing provinces and irrigation projects are undertaken by qualified irrigator's associations consistent with the standard specifications set by DPWH and using coconut bio-engineering solutions and high-density polyethylene pipes.

In no case shall said amount be used for administrative expenses or for the payment of Personnel Services or MOOE requirements.

- Subsidy for Small Irrigation Projects. The amount of Four Billion Six Hundred Thirty One Million Six Hundred Five Thousand Pesos (P4,631,605,000) appropriated herein under the Special Irrigation Sub-program for Small Irrigation Projects (SIPs) shall be used for the implementation of irrigation projects that will generate new service areas within a year and the construction of dams or intake structures and canals, and drainage structures and facilities.

Upon completion of the construction of the SIPs, NIA may turn over its operation and maintenance to capable Irrigator's Association concerned, which shall commit to shoulder the costs thereof. Implementation of this provision shall be subject to the guidelines issued by NIA.

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

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

8. Reportorial Requirement. The NIA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the master plan of irrigation projects and inventory of all existing and ongoing irrigation projects. The Administrator of NIA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NIA website.
9. Prior Years' Subsidy Releases from the National Government. The NIA is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the NIA shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the NIA's Board of Directors, to be submitted to the DBM for further approval.
10. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the NIA.

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support	P 18,051,449,000			P 18,051,449,000
100000100001000	Operating Subsidy		4,714,977,000		4,714,977,000
100000100002000	Agri-Agra NDC Loan Repayment		1,498,870,000		1,498,870,000
100000100004000	Payment of NIA's Obligation to CE-Casacnan for Water Delivery Fee		3,347,637,000		3,347,637,000
100000100005000	Operation and Maintenance of NIS Pump Irrigation Systems		287,626,000		287,626,000
100000100008000	Repair and Maintenance of Irrigation Systems		7,902,583,000		7,902,583,000
100000100015000	Repair of Groundwater Pump Irrigation Systems		299,756,000		299,756,000
	Sub-total, General Administration and Support		<u>18,051,449,000</u>		<u>18,051,449,000</u>
2000000000000000	Support to Operations		<u>727,802,000</u>		<u>727,802,000</u>
200000100001000	Payment for Right-of-Way (ROW), Completion Works and Unpaid Claims and Damages of Completed Projects		200,000,000		200,000,000
200000100002000	Heavy Equipment Procurement for Irrigation System		32,500,000		32,500,000
200000100003000	Feasibility Study and Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects - Proper		383,000,000		383,000,000
200000100005000	Irrigation Management Transfer Support Services - Proper		112,302,000		112,302,000
	Sub-total, Support to Operations		<u>727,802,000</u>		<u>727,802,000</u>

1004 EXPENDITURE PROGRAM FY 2019 VOLUME III

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

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

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

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Irrigation facilities and services enhanced

PERFORMANCE INFORMATION

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

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

K.12. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

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

EXPENDITURE PROGRAM
(in pesos)

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

STAFFING SUMMARY

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

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

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

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

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

SPECIAL PROVISION(S)

1. Subsidy to the Philippine Center for Economic Development. The amount of Twenty Million Two Hundred Thirty One Thousand Pesos (P20,231,000) appropriated herein under subsidy to the Philippine Center for Economic Development (PCED) shall be used for the implementation of the Teaching and Research Program of the PCED.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PCED.

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P	8,024,000		P 8,024,000
100000000001000	General management and supervision		8,024,000		8,024,000
Sub-total, General Administration and Support			8,024,000		8,024,000
3000000000000000	Operations		20,231,000		20,231,000
3100000000000000	00 : Support for researches and scholarships of UPSE sustained		20,231,000		20,231,000
3101000000000000	TEACHING AND RESEARCH PROGRAM		20,231,000		20,231,000
Sub-total, Operations			20,231,000		20,231,000
TOTAL NEW APPROPRIATIONS		P	28,255,000		P 28,255,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

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

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Support for researches and scholarships of UPSE sustained

PERFORMANCE INFORMATION

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

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

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

K.13. PHILIPPINE COCONUT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

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

EXPENDITURE PROGRAM
(in pesos)

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

STAFFING SUMMARY

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

Proposed New Appropriations Language

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

OPERATIONS BY PROGRAM

PROPOSED 2019 (Cash-Based)

	PS	MOOE	CO	TOTAL
COCONUT INDUSTRY DEVELOPMENT PROGRAM		1,075,800,000		1,075,800,000
OIL PALM INDUSTRY DEVELOPMENT PROGRAM		43,200,000		43,200,000

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

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

SPECIAL PROVISION(S)

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

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.
- Subsidy to the Philippine Coconut Authority. The amount of One Billion Seventy Five Million Eight Hundred Thousand Pesos (P1,075,800,000) appropriated herein under subsidy for the Philippine Coconut Authority (PCA) shall be used for the Coconut Industry Development Program.

In the implementation of said projects, the PCA shall give priority to major coconut producing provinces and other provinces identified in the Focus Geographical Areas in accordance with National Budget Memorandum No. 126 dated April 4, 2016.
- Coconut Palms as Natural Wind Breakers. In the implementation of its programs, projects and activities, the PCA shall encourage farmers to adopt the method of planting coconut palms to act as natural wind breakers along coastal areas.
- Prior Years' Subsidy Releases from the National Government. The PCA is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the PCA shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the PCA's Board of Directors, to be submitted to the DBM for further approval.
- Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PCA.

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

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

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

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

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

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

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

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

COCONUT PRODUCTIVITY ENHANCEMENT (CPE)
SUBPROGRAM

Output Indicators

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

COCONUT RESEARCH AND DEVELOPMENT
SUBPROGRAM

Output Indicators

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

OIL PALM INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

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

OIL PALM PRODUCTIVITY ENHANCEMENT
SUBPROGRAM

Output Indicator

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

Output Indicators

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

K.14. PHILIPPINE POSTAL CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

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

**EXPENDITURE PROGRAM
(in pesos)**

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

STAFFING SUMMARY

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

Proposed New Appropriations Language

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

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

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

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

SPECIAL PROVISION(S)

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

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

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

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

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

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

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

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

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

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

K.15. SOCIAL HOUSING FINANCE CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

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

EXPENDITURE PROGRAM
(in pesos)

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

STAFFING SUMMARY

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

Proposed New Appropriations Language

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

PROPOSED 2019 (Cash-Based)

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

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

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

SPECIAL PROVISION(S)

1. Subsidy to the Social Housing Finance Corporation. The amount of Eight Hundred Million Pesos (P800,000,000) appropriated herein under the subsidy for the Social Housing Finance Corporation (SHFC) shall be used for the High Density Housing Program - the Housing Program for Informal Settler Families Residing in Danger Areas in Metro Manila.

Release of funds shall be subject to the submission of the SHFC Board approved People's Plan, list of community associations, number of targeted beneficiaries and the total amount of estimated housing loan to be availed of. For this purpose, the People's Plan shall be prepared in coordination with the Presidential Commission for the Urban Poor, the NAPC and their partner civil society organizations.
2. Prior Years' Subsidy Releases from the National Government. The SHFC is hereby authorized to use subsidy released for programs and projects in 2017 and prior years to cover the funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the SHFC shall prepare a work program and financial plan covering the projects or activities to be funded from prior years' subsidies which shall be subject to the approval of the SHFC's Board of Directors, to be submitted to the DBM for further approval.
3. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the SHFC.

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
30000000000000000000 Operations	P	800,000,000		P 800,000,000
31000000000000000000 00 : Access to secure shelter financing of low-income families improved		800,000,000		800,000,000
31010000000000000000 HIGH DENSITY HOUSING PROGRAM		800,000,000		800,000,000
Sub-total, Operations		800,000,000		800,000,000
 TOTAL NEW APPROPRIATIONS	 P	 800,000,000 =====		 P 800,000,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

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

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

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

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

K.16. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

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

EXPENDITURE PROGRAM
(in pesos)

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

STAFFING SUMMARY

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

Proposed New Appropriations Language

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

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		53,505,000		53,505,000
Region XI - Davao		53,505,000		53,505,000
TOTAL AGENCY BUDGET		53,505,000		53,505,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

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

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

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

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

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

PERFORMANCE INFORMATION

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

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

K.17. SUBIC BAY METROPOLITAN AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

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

EXPENDITURE PROGRAM
(in pesos)

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

STAFFING SUMMARY

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

Proposed New Appropriations Language

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

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

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

SPECIAL PROVISION(S)

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

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

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

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

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

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL
OUTCOME : Jobs generated within the economic zone increased

PERFORMANCE INFORMATION

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

K.18. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

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

EXPENDITURE PROGRAM
(in pesos)

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

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	104	104	104
Total Number of Filled Positions	74	84	84

Proposed New Appropriations Language

For subsidy and equity requirements in accordance with the program(s), as indicated hereunder.....P 398,239,000
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PROPOSED 2019 (Cash-Based)

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

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

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

SPECIAL PROVISION(S)

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 (Cash-Based)

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

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

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

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL

OUTCOME : Business located and operating within the economic zone increased

PERFORMANCE INFORMATION

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

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Business located and operating within the economic zone increased			
ECOZONE DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of registered locators	33	30	41
2. Number of generated employment	1,855	1,532	1,081
3. Amount of generated investment	P1,711.8 Million	P1,504 Million	P2,678.8 Million
Output Indicators			
1. Number of infrastructure projects started	4	2	10
2. Percentage of infrastructure projects implemented in accordance with plans and specification	100%	100%	100%
3. Number of infrastructure projects completed on schedule	4	4	10