

XXVI. OTHER EXECUTIVE OFFICES

A. ANTI-MONEY LAUNDERING COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	34,410	75,057	47,475
General Fund	34,410	75,057	47,475
Continuing Appropriations	90,553		
Unobligated Releases for Capital Outlays R.A. No. 10717	63,001		
Unobligated Releases for MOOE R.A. No. 10717	27,552		
Total Available Appropriations	124,963	75,057	47,475
Unused Appropriations	( 19,946)		
Unreleased Appropriation	( 5,000)		
Unobligated Allotment	( 14,946)		
TOTAL OBLIGATIONS	105,017	75,057	47,475

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
Operations	105,017,000	75,057,000	47,475,000
Regular	105,017,000	75,057,000	47,475,000
MOOE	44,376,000	40,466,000	38,105,000
CO	60,641,000	34,591,000	9,370,000
TOTAL AGENCY BUDGET	105,017,000	75,057,000	47,475,000
Regular	105,017,000	75,057,000	47,475,000
MOOE	44,376,000	40,466,000	38,105,000
CO	60,641,000	34,591,000	9,370,000

Proposed New Appropriations Language  
For the operations, as indicated hereunder.....P 47,475,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ANTI-MONEY LAUNDERING PROGRAM		38,105,000	9,370,000	47,475,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		38,105,000	9,370,000	47,475,000
National Capital Region (NCR)		38,105,000	9,370,000	47,475,000
TOTAL AGENCY BUDGET		38,105,000	9,370,000	47,475,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Anti-Money Laundering Council (AMLC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) AMLC's website.

The AMLC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
3000000000000000	Operations		38,105,000	9,370,000	47,475,000
3100000000000000	00 : Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved		38,105,000	9,370,000	47,475,000
3101000000000000	ANTI-MONEY LAUNDERING PROGRAM		38,105,000	9,370,000	47,475,000
310100100001000	Implementation of Anti-Money Laundering Program		38,105,000	9,370,000	47,475,000
Sub-total, Operations			38,105,000	9,370,000	47,475,000
TOTAL NEW APPROPRIATIONS		P	38,105,000 P	9,370,000 P	47,475,000

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			
Travelling Expenses	2,856	800	192
Training and Scholarship Expenses	3,747	1,800	2,466
Supplies and Materials Expenses	828	2,523	911
Utility Expenses	2,469	2,840	709
Communication Expenses	3,148	1,787	520
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		10,000	10,000
Professional Services	10,681	1,038	958
Repairs and Maintenance	831	535	5,143
Taxes, Insurance Premiums and Other Fees	197	140	192
Other Maintenance and Operating Expenses			
Advertising Expenses	448	100	24
Printing and Publication Expenses	43		
Representation Expenses	5,765	2,000	2,480
Rent/Lease Expenses	806	500	500
Membership Dues and Contributions to Organizations	1,544	1,200	1,980
Subscription Expenses	10,904	2,730	12,030
Other Maintenance and Operating Expenses	109	12,473	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>44,376</u>	<u>40,466</u>	<u>38,105</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>44,376</u>	<u>40,466</u>	<u>38,105</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		380	
Machinery and Equipment Outlay	34,266	34,211	2,470
Transportation Equipment Outlay			4,800
Furniture, Fixtures and Books Outlay	1,502		
Intangible Assets Outlay	24,873		2,100
TOTAL CAPITAL OUTLAYS	<u>60,641</u>	<u>34,591</u>	<u>9,370</u>
GRAND TOTAL	<u>105,017</u>	<u>75,057</u>	<u>47,475</u>

**STRATEGIC OBJECTIVES**

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

## ORGANIZATIONAL

OUTCOME : Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved		
Philippines' AML and CFT Regime compliant with international standards sustained	AML and CFT Regime in the Philippines Largely Compliant per FATF standards	

Percentage of money laundering/terrorist financing (ML/TF)-related criminal and civil cases investigated and filed within the last three years from date of referral increased 70% (27) of ML/TF - related cases 90%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: ANTI-MONEY LAUNDERING SERVICES</b>		
<b>Training</b>		
Number of participants in Anti-Money Laundering (AML)/Combating the Financing of Terrorism (CFT) seminars/training courses conducted and briefings on reporting procedures	15,000	4,703
Percentage of participants that rated the training seminar/course as good or better	100%	100%
Percentage of trainings conducted on schedule	100%	100%
<b>Investigation</b>		
Number of investigations/prosecutions for money laundering and related cases conducted	220	350
Percentage of money laundering/terrorist financing cases investigated within the year	100%	175%
Percentage of cases filed within the year	100%	90%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
<b>Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved</b>			
<b>ANTI-MONEY LAUNDERING PROGRAM</b>			
<b>Outcome Indicator</b>			
1. Percentage of cases filed which were favorably decided by the courts	100%	95% (38 cases)	100%
<b>Output Indicators</b>			
1. Percentage of Money Laundering / Terrorist Financing (ML/TF) cases acted upon based on international and domestic requests received	100%	100% (299 cases)	100%
2. Percentage of AML/CFT trainings conducted on schedule	100%	100% (400 trainings)	100%

**B. CLIMATE CHANGE COMMISSION**

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	64,946	163,696	98,834
General Fund	64,946	163,696	98,834
Automatic Appropriations	2,453	2,773	3,163
Retirement and Life Insurance Premiums	2,453	2,773	3,163

Continuing Appropriations	<u>162,642</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	50,000		
Unobligated Releases for MOOE			
R.A. No. 10717	112,642		
Budgetary Adjustment(s)	<u>1,205</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>1,205</u>		
Total Available Appropriations	231,246	166,469	101,997
Unused Appropriations	<u>( 82,010)</u>		
Unreleased Appropriation	( 52,057)		
Unobligated Allotment	<u>( 29,953)</u>		
TOTAL OBLIGATIONS	<u>149,236</u>	<u>166,469</u>	<u>101,997</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>27,576,000</u>	<u>44,815,000</u>	<u>61,592,000</u>
Regular	<u>27,576,000</u>	<u>44,815,000</u>	<u>61,592,000</u>
PS	20,860,000	23,304,000	26,556,000
MOOE	6,716,000	18,111,000	28,586,000
CO		3,400,000	6,450,000
Operations	<u>50,627,000</u>	<u>121,654,000</u>	<u>40,405,000</u>
Regular	<u>50,627,000</u>	<u>121,654,000</u>	<u>40,405,000</u>
PS	6,340,000	10,138,000	11,013,000
MOOE	44,287,000	111,516,000	29,392,000
Projects / Purpose	<u>71,033,000</u>		
MOOE	71,033,000		
TOTAL AGENCY BUDGET	<u>149,236,000</u>	<u>166,469,000</u>	<u>101,997,000</u>
Regular	<u>78,203,000</u>	<u>166,469,000</u>	<u>101,997,000</u>
PS	27,200,000	33,442,000	37,569,000
MOOE	51,003,000	129,627,000	57,978,000
CO		3,400,000	6,450,000
Projects / Purpose	<u>71,033,000</u>		
MOOE	71,033,000		

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	46	46	46
Total Number of Filled Positions	39	39	39

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 98,834,000  
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PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	6,238,000	27,203,000		33,441,000
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	3,846,000	2,189,000		6,035,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	34,406,000	57,978,000	6,450,000	98,834,000
National Capital Region (NCR)	34,406,000	57,978,000	6,450,000	98,834,000
TOTAL AGENCY BUDGET	34,406,000	57,978,000	6,450,000	98,834,000

SPECIAL PROVISION(S)

1. Technical Assistance and Capacity Building on Risk and Multi-hazard Assessment. The Climate Change Commission (CCC) shall coordinate arrangements with the agencies of the government in the extension of the necessary technical and capacity building assistance to all agencies of the government in the conduct of risk and multi-hazard assessment and in the preparation of adaptation and mitigation plans. For this purpose, the CCC may also utilize the services of the international experts under the country's official development assistance portfolio.
2. Reporting and Posting Requirements. The CCC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) CCC's website.

The CCC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:



## Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,067	23,110	26,353
Total Permanent Positions	<u>18,067</u>	<u>23,110</u>	<u>26,353</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	748	936	936
Representation Allowance	840	864	864
Transportation Allowance	560	864	864
Clothing and Uniform Allowance	135	195	234
Mid-Year Bonus - Civilian	1,393	1,925	2,196
Year End Bonus	1,487	1,925	2,196
Cash Gift	152	195	195
Productivity Enhancement Incentive	146	195	195
Step Increment		57	66
Total Other Compensation Common to All	<u>5,461</u>	<u>7,156</u>	<u>7,746</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,137	2,773	3,163
PAG-IBIG Contributions	51	47	47
PhilHealth Contributions	131	157	213
Employees Compensation Insurance Premiums	41	47	47
Terminal Leave	1,312	152	
Total Other Benefits	<u>3,672</u>	<u>3,176</u>	<u>3,470</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>27,200</u>	<u>33,442</u>	<u>37,569</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	12,571	18,708	2,780
Training and Scholarship Expenses	12,744		968
Supplies and Materials Expenses	7,732	28,579	12,982
Utility Expenses	1,353	389	1,709
Communication Expenses	1,407	1,051	1,207
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	818	828	828
Professional Services	44,447	23,099	10,351
General Services	2,800	1,342	3,700
Repairs and Maintenance	1,164	100	1,200
Taxes, Insurance Premiums and Other Fees	92		700
Other Maintenance and Operating Expenses			
Advertising Expenses	422	1,244	944
Printing and Publication Expenses	2,305	5,033	1,348
Representation Expenses	14,343	13,075	4,580
Transportation and Delivery Expenses	2	100	100
Rent/Lease Expenses	3,491	22,340	11,300
Membership Dues and Contributions to Organizations	2,000		
Subscription Expenses	11		300
Other Maintenance and Operating Expenses	14,334	13,739	2,981
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>122,036</u>	<u>129,627</u>	<u>57,978</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>149,236</u>	<u>163,069</u>	<u>95,547</u>

Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	3,400	6,450
TOTAL CAPITAL OUTLAYS	<u>3,400</u>	<u>6,450</u>
GRAND TOTAL	<u>149,236</u>	<u>166,469</u>
		<u>101,997</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

ORGANIZATIONAL OUTCOME : Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased		
Percentage of LGUs that have formulated their Local Climate Change Action Plans (LCCAP)	10% increase of LGUs that have formulated their LCCAP	589% increase of LGUs that have formulated their LCCAP
Mitigation Opportunities towards Sustainable Development Optimized		
Percentage of LGUs that tagged their mitigation activities, plans and programs in the Annual Investment Plan	5% increase of LGUs that have tagged their mitigation activities, plans and programs in the Annual Investment Plan	113% increase of LGUs that have tagged their mitigation activities, plans and programs in the Annual Investment Plan

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: CLIMATE CHANGE POLICY SERVICES		
Number of plans and policies developed and issued or updated and disseminated	11	21
Average percentage of stakeholders that rate plans and policies as good or better	75%	84%
Percentage of plans and policies formulated, coordinated and monitored over the last 2 years	75%	100%
MFO 2: TECHNICAL ADVISORY SERVICES		
Percentage of actual capacity building conducted	75%	100%
Percentage of LGUs who rate the capacity building training as good or better	75%	78%
Percentage of requests for training that are responded to within 3 days	50%	100%
MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES		
Number of research programs/projects reviewed for approval	30	30
Percentage of projects completed within the last 3 years implemented by industry or government	75%	100%
Percentage of applications for funding acted upon within 21 days	75%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Adaptive Capacity of Communities Built, Resilience of Natural Ecosystems to Climate Change Increased, and Mitigation Opportunities towards Sustainable Development Optimized			
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM			
Outcome Indicators			
1. Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation	50%	28%	50%
2. Percentage of LGUs in the 18 major river basins with climate change adaptation and disaster risk reduction sensitive land use and development plans	20%	70%	20%
Output Indicators			
1. Number of plans and policies developed and issued or updated and disseminated	11	14	11
2. Percentage of actual capacity building conducted	75%	85%	75%
3. Percentage of trainees who rate the capacity building as good or better	75%	99%	75%
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage of research program/projects approved for implementation	10%	3.57%	10%
2. Number of partnerships with public and private stakeholders and international organizations	11	11	11
Output Indicators			
1. Percentage of project proposals for qualification in the People's Survival Fund (PSF) endorsed for approval	30%	3.57%	30%
2. Percentage of applications for funding acted upon within 21 days	75%	100%	75%
3. Percentage of climate change projects monitored over the last 2 years	75%	75%	75%

## C. COMMISSION ON FILIPINOS OVERSEAS

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	84,352	82,429	112,267
General Fund	84,352	82,429	112,267
Automatic Appropriations	3,048	2,784	2,662
Retirement and Life Insurance Premiums	3,048	2,784	2,662
Continuing Appropriations	11,308		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,719		
Unobligated Releases for MOOE R.A. No. 10717	9,587		
Unobligated Releases for FinEx R.A. No. 10717	2		
Budgetary Adjustment(s)	2,132		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	850		
Pension and Gratuity Fund	1,282		

Total Available Appropriations	100,840	85,213	114,929
Unused Appropriations	( 21,676)		
Unreleased Appropriation	( 185)		
Unobligated Allotment	( 21,491)		
TOTAL OBLIGATIONS	79,164	85,213	114,929

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	26,028,000	25,696,000	31,652,000
Regular	26,028,000	25,696,000	31,652,000
PS	8,520,000	5,805,000	6,158,000
MOOE	17,508,000	19,141,000	19,789,000
CO		750,000	5,705,000
Operations	45,139,000	59,517,000	83,277,000
Regular	45,139,000	52,841,000	52,046,000
PS	24,229,000	27,061,000	25,180,000
MOOE	20,910,000	25,272,000	26,866,000
CO		508,000	
Projects / Purpose		6,676,000	31,231,000
MOOE		5,196,000	25,089,000
CO		1,480,000	6,142,000
Projects / Purpose	7,997,000		
MOOE	5,038,000		
CO	2,959,000		
TOTAL AGENCY BUDGET	79,164,000	85,213,000	114,929,000
Regular	71,167,000	78,537,000	83,698,000
PS	32,749,000	32,866,000	31,338,000
MOOE	38,418,000	44,413,000	46,655,000
CO		1,258,000	5,705,000
Projects / Purpose	7,997,000	6,676,000	31,231,000
MOOE	5,038,000	5,196,000	25,089,000
CO	2,959,000	1,480,000	6,142,000

**STAFFING SUMMARY**

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	50	50	50

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 112,267,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
OVERSEAS FILIPINO WELFARE PROGRAM	23,035,000	51,955,000	6,142,000	81,132,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	28,676,000	71,744,000	11,847,000	112,267,000
National Capital Region (NCR)	28,676,000	71,744,000	11,847,000	112,267,000
TOTAL AGENCY BUDGET	28,676,000	71,744,000	11,847,000	112,267,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Commission on Filipinos Overseas (CFO) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) CFO's website.

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

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	5,641,000	19,789,000	5,705,000	31,135,000
100000100001000 General Management and Supervision	5,641,000	19,789,000	5,705,000	31,135,000
Sub-total, General Administration and Support	5,641,000	19,789,000	5,705,000	31,135,000

30000000000000	Operations	23,035,000	51,955,000	6,142,000	81,132,000
31000000000000	00 : Filipinos overseas are productive, well-integrated and active in local development initiatives	23,035,000	51,955,000	6,142,000	81,132,000
31010000000000	OVERSEAS FILIPINO WELFARE PROGRAM	23,035,000	51,955,000	6,142,000	81,132,000
310100100001000	Policy formulation, coordination, plan implementation of the Filipinos overseas program	23,035,000	26,866,000		49,901,000
	Project(s)				
	Locally-Funded Project(s)		25,089,000	6,142,000	31,231,000
310100200001000	BaLinkBayan Portal		16,075,000	1,140,000	17,215,000
310100200003000	CFO Information System Improvement Project (CFO-ISIP)		9,014,000	5,002,000	14,016,000
	Sub-total, Operations	23,035,000	51,955,000	6,142,000	81,132,000
TOTAL NEW APPROPRIATIONS		P 28,676,000	P 71,744,000	P 11,847,000	P 112,267,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	20,666	23,204	22,182
<b>Total Permanent Positions</b>	<b>20,666</b>	<b>23,204</b>	<b>22,182</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,279	1,368	1,200
Representation Allowance	408	180	180
Transportation Allowance	408	180	180
Clothing and Uniform Allowance	280	285	300
Honoraria	180		
Mid-Year Bonus - Civilian	1,778	1,934	1,849
Year End Bonus	1,627	1,934	1,849
Cash Gift	255	285	250
Productivity Enhancement Incentive	250	285	250
Performance Based Bonus	833		
Step Increment		58	56
<b>Total Other Compensation Common to All</b>	<b>7,298</b>	<b>6,509</b>	<b>6,114</b>
Other Compensation for Specific Groups			
Other Personnel Benefits	120		
<b>Total Other Compensation for Specific Groups</b>	<b>120</b>		

Other Benefits			
Retirement and Life Insurance Premiums	2,441	2,784	2,662
PAG-IBIG Contributions	64	69	60
PhilHealth Contributions	197	231	260
Employees Compensation Insurance Premiums	64	69	60
Loyalty Award - Civilian	30		
Terminal Leave	1,869		
Total Other Benefits	<u>4,665</u>	<u>3,153</u>	<u>3,042</u>
TOTAL PERSONNEL SERVICES	<u>32,749</u>	<u>32,866</u>	<u>31,338</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,659	1,820	2,420
Training and Scholarship Expenses	1,519	2,700	3,335
Supplies and Materials Expenses	4,552	4,785	6,569
Utility Expenses	4,382	5,100	5,100
Communication Expenses	4,635	6,510	11,869
Awards/Rewards and Prizes		100	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	517	454	454
Professional Services	7,988	9,970	9,283
General Services	3,428	4,680	12,260
Repairs and Maintenance	324	300	1,300
Taxes, Insurance Premiums and Other Fees	126	182	182
Other Maintenance and Operating Expenses			
Advertising Expenses		89	89
Printing and Publication Expenses	2,878	1,000	1,000
Representation Expenses	566	260	260
Rent/Lease Expenses	10,543	11,189	14,833
Subscription Expenses	3		2,220
Donations	20	20	20
Other Maintenance and Operating Expenses	316	450	450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>43,456</u>	<u>49,609</u>	<u>71,744</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>76,205</u>	<u>82,475</u>	<u>103,082</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,887	1,480	11,847
Transportation Equipment Outlay		750	
Furniture, Fixtures and Books Outlay	72	57	
Other Property Plant and Equipment Outlay		451	
TOTAL CAPITAL OUTLAYS	<u>2,959</u>	<u>2,738</u>	<u>11,847</u>
GRAND TOTAL	<u>79,164</u>	<u>85,213</u>	<u>114,929</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted  
Access to economic opportunities in industry and services for Micro, Small and Medium Enterprises (MSMEs), cooperatives and Overseas Filipinos (OFs) increased

ORGANIZATIONAL OUTCOME : Filipinos overseas are productive, well-integrated and active in local development initiatives

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Filipinos overseas are productive, well-integrated and active in local development initiatives		
Emigrants/overseas Filipinos are well-informed and prepared for integration in host countries	180,000	172,454
Policy papers/inputs, researches and briefing papers on migration-related issues are developed and utilized	25	29
Overseas Filipinos actively contributing to Philippine development initiatives		
Donors and beneficiaries assisted through economic diplomacy programs/activities	90 donors and 196,000 beneficiaries	

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: OVERSEAS FILIPINO WELFARE SERVICES</b>		
<b>Direct Services to Overseas Filipinos</b>		
Percentage of overseas Filipinos assisted who rate the services as good or better	85%	98%
Percentage of overseas Filipinos who are aware of the programs of the CFO	100%	104%
Percentage of requests for assistance responded to within 24 hours	80%	95%
Number of overseas Filipino assisted	170,000	172,454
<b>Formulation and Coordination of Programs with other Agencies</b>		
Number of programs formulated and developed or reviewed and updated	25	30
Percentage of program beneficiaries who rate the program services as good or better	80%	98%
Percentage of integrated programs reviewed at least twice in the last two (2) years	90%	120%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Filipinos overseas are productive, well-integrated and active in local development initiatives			
<b>OVERSEAS FILIPINO WELFARE PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Number of programs developed or reviewed or updated	25	30	30
2. Percentage of program beneficiaries who rate the program services as good or better	80%	96%	96%
3. Percentage of integrated programs at least twice in the last two years	90%	105%	105%
<b>Output Indicators</b>			
1. Percentage of overseas Filipinos assisted who rate the services as good or better	90%	95%	95%
2. Percentage of overseas Filipinos who are aware of the programs of the CFO	100%	115%	115%
3. Percentage of requests for assistance responded to within 24 hours	100%	100%	100%

## D. COMMISSION ON HIGHER EDUCATION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	18,704,975	49,426,187	49,499,081
General Fund	18,704,975	49,426,187	49,499,081
Automatic Appropriations	1,793,755	1,107,757	944,286
Retirement and Life Insurance Premiums	30,812	34,066	37,082
Special Account	1,762,943	1,073,691	907,204
Continuing Appropriations	1,266,762		
Unobligated Releases for Capital Outlays R.A. No. 10717	53,166		
Unobligated Releases for MOOE R.A. No. 10717	1,213,596		
Budgetary Adjustment(s)	578,576		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	540,540		
Miscellaneous Personnel Benefits Fund	23,258		
Pension and Gratuity Fund	14,778		
Total Available Appropriations	22,344,068	50,533,944	50,443,367
Unused Appropriations	( 1,667,314)		
Unreleased Appropriation	( 222)		
Unobligated Allotment	( 1,667,092)		
TOTAL OBLIGATIONS	20,676,754	50,533,944	50,443,367

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	112,751,000	135,628,000	113,085,000
Regular	112,751,000	135,628,000	113,085,000
PS	70,697,000	61,150,000	65,118,000
MOOE	36,921,000	56,178,000	47,967,000
CO	5,133,000	18,300,000	

Support to Operations	<u>9,692,000</u>	<u>111,544,000</u>	<u>79,504,000</u>
Regular	<u>9,692,000</u>	<u>9,653,000</u>	<u>12,615,000</u>
PS	7,580,000	7,428,000	10,735,000
MOOE	2,112,000	2,225,000	1,880,000
Projects / Purpose		<u>101,891,000</u>	<u>66,889,000</u>
MOOE		16,785,000	14,182,000
CO		85,106,000	52,707,000
Operations	<u>19,534,743,000</u>	<u>50,286,772,000</u>	<u>50,250,778,000</u>
Regular	<u>19,534,743,000</u>	<u>49,263,772,000</u>	<u>49,609,615,000</u>
PS	325,786,000	340,105,000	373,665,000
MOOE	19,199,688,000	48,893,306,000	49,229,099,000
CO	9,269,000	30,361,000	6,851,000
Projects / Purpose		<u>1,023,000,000</u>	<u>641,163,000</u>
MOOE		787,000,000	445,283,000
CO		236,000,000	195,880,000
Projects / Purpose	<u>1,019,568,000</u>		
MOOE	656,164,000		
CO	363,404,000		
TOTAL AGENCY BUDGET	<u>20,676,754,000</u>	<u>50,533,944,000</u>	<u>50,443,367,000</u>
Regular	<u>19,657,186,000</u>	<u>49,409,053,000</u>	<u>49,735,315,000</u>
PS	404,063,000	408,683,000	449,518,000
MOOE	19,238,721,000	48,951,709,000	49,278,946,000
CO	14,402,000	48,661,000	6,851,000
Projects / Purpose	<u>1,019,568,000</u>	<u>1,124,891,000</u>	<u>708,052,000</u>
MOOE	656,164,000	803,785,000	459,465,000
CO	363,404,000	321,106,000	248,587,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	662	662	662
Total Number of Filled Positions	544	542	542

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 49,499,081,000  
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2019 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION REGULATION PROGRAM	300,075,000	112,471,000	6,851,000	419,397,000
HIGHER EDUCATION DEVELOPMENT PROGRAM	42,016,000	48,654,707,000	195,880,000	48,892,603,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	148,463,000	48,759,457,000	248,587,000	49,156,507,000
Regional Allocation	263,973,000	71,750,000	6,851,000	342,574,000
National Capital Region (NCR)	18,575,000	8,517,000		27,092,000
Region I - Ilocos	16,510,000	4,097,000	2,241,000	22,848,000
Cordillera Administrative Region (CAR)	14,793,000	3,805,000		18,598,000
Region II - Cagayan Valley	13,354,000	2,923,000		16,277,000
Region III - Central Luzon	21,067,000	4,106,000		25,173,000
Region IVA - CALABARZON	16,313,000	4,243,000		20,556,000
Region IVB - MIMAROPA	10,387,000	3,434,000		13,821,000
Region V - Bicol	17,340,000	4,045,000		21,385,000
Region VI - Western Visayas	20,138,000	4,629,000		24,767,000
Region VII - Central Visayas	17,751,000	6,684,000		24,435,000
Region VIII - Eastern Visayas	16,864,000	4,299,000		21,163,000
Region IX - Zamboanga Peninsula	20,078,000	4,285,000	1,410,000	25,773,000
Region X - Northern Mindanao	17,957,000	4,781,000		22,738,000
Region XI - Davao	16,427,000	3,901,000		20,328,000
Region XII - SOCCSKSARGEN	14,019,000	3,736,000		17,755,000
Region XIII - CARAGA	12,400,000	4,265,000	3,200,000	19,865,000
<b>TOTAL AGENCY BUDGET</b>	<b>412,436,000</b>	<b>48,831,207,000</b>	<b>255,438,000</b>	<b>49,499,081,000</b>

**SPECIAL PROVISION(S)**

1. Higher Education Development Fund. In addition to the amounts appropriated herein, Nine Hundred Seven Million Two Hundred Four Thousand Pesos (P907,204,000) shall be used for the MOOE requirements of the Commission sourced from:

(i) Travel tax collections of the Tourism Infrastructure and Enterprise Zone Authority;

(ii) Sales from the lotto operations of PCSO; and

(iii) Collections of the Professional Regulation Commission, constituted into the Higher Education Development Fund (HEDF) in accordance with Section 10 of R.A. No. 7722.

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.

In the overall programming of HEDF, the CHED shall ensure that the full requirements of existing scholars are considered to guarantee their continuing funding. The CHED shall likewise prioritize courses aligned with global innovation platforms of Science, Technology, Engineering, Agri-fisheries and Mathematics (STEAM) as well as the priorities of the government in key growth areas, such as semiconductor and electronics, business process outsourcing, tourism, general infrastructure and other priority manufacturing industries in the grant of scholarships.

2. Rationalization of SUCs Programs and Course Offerings. The CHED shall evaluate and rationalize all existing programs and course offerings of the SUCs to ensure that they are directly aligned with the SUC's core mandate, consistent with its supervisory and regulatory functions. The CHED shall likewise evaluate requests for the opening of new programs and course offerings if they are within the core mandate of the SUCs or fall under the fields of STEAM, which are considered as engines of agro-industrial growth.
3. Universal Access to Quality Tertiary Education. The amount of Forty Three Billion Nine Hundred Seventy Five Million Nine Hundred Nineteen Thousand Pesos (P43,975,919,000) appropriated herein for the Universal Access to Quality Tertiary Education shall be used to cover the cost of tertiary education for all Filipino students enrolled in SUCs, local universities and colleges and private higher education institutions pursuant to R.A. No. 10931 and its IRR. In no case shall more than three percent (3%) of the amount for tertiary education subsidy and student loan program be used as administrative cost.

The Unified Student Financial Assistance System for Tertiary Education Board shall administer the amount appropriated herein which shall cover tuition and other school fees for academic year 2019.

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.

4. Tulong Dunong Program. The amount of One Billion One Hundred Ninety Three Million Fifteen Thousand Pesos (P1,193,015,000) appropriated herein under Provision of Assistance and Incentives, Scholarships and Grants, through Student Financial Assistance Programs shall be used for the grant of financial assistance to deserving students. In no case shall more than one percent (1%) of said amount be used for administrative expenses.

5. Scholarship Grants for Dependents of Sugar Industry Workers. The amount of Sixty Five Million One Hundred Forty Six Thousand Seven Hundred Pesos (P65,146,700) appropriated under Provision of Assistance and Incentives, Scholarships and Grants through Student Financial Assistance Programs shall be used as scholarship grants for dependents of sugar industry workers and small farmers pursuant to R.A. No. 10659.
6. Agriculture and Fisheries Modernization Program. The amount of Seventeen Million Seven Hundred Ninety Eight Thousand Five Hundred Pesos (P17,798,500) appropriated herein for the Development of Standards for Higher Education Programs and Institutions shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program.
7. K to 12 Transition Program. The amount of Two Billion Three Hundred Forty Four Million Three Hundred Thirty One Thousand Pesos (P2,344,331,000) appropriated herein shall be used to cover the requirements of the K to 12 Transition Program.

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, and quarterly reports on financial and physical accomplishments.

8. Reporting and Posting Requirements. The CHED shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) CHED's website.

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

9. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	60,518,000	47,967,000		108,485,000
100000100001000	General Management and Supervision	45,708,000	46,362,000		92,070,000
	National Capital Region (NCR)	45,708,000	46,362,000		92,070,000
	Central Office	45,708,000	46,362,000		92,070,000
100000100002000	Administration of Personnel Benefits	10,245,000			10,245,000
	National Capital Region (NCR)	3,072,000			3,072,000
	Central Office	3,072,000			3,072,000
	Region I - Ilocos	435,000			435,000
	Regional Office - I	435,000			435,000
	Region III - Central Luzon	3,731,000			3,731,000
	Regional Office - III	3,731,000			3,731,000

	Region VII - Central Visayas	<u>578,000</u>		<u>578,000</u>
	Regional Office - VII	578,000		578,000
	Region IX - Zamboanga Peninsula	<u>1,867,000</u>		<u>1,867,000</u>
	Regional Office - IX	1,867,000		1,867,000
	Region X - Northern Mindanao	<u>220,000</u>		<u>220,000</u>
	Regional Office - X	220,000		220,000
	Region XIII - CARAGA	<u>342,000</u>		<u>342,000</u>
	Regional Office - XIII	342,000		342,000
100000100003000	Management of receipts and payments in relation to Higher Education Development Fund	<u>4,565,000</u>	<u>1,605,000</u>	<u>6,170,000</u>
	National Capital Region (NCR)	<u>4,565,000</u>	<u>1,605,000</u>	<u>6,170,000</u>
	Central Office	<u>4,565,000</u>	<u>1,605,000</u>	<u>6,170,000</u>
	Sub-total, General Administration and Support	<u>60,518,000</u>	<u>47,967,000</u>	<u>108,485,000</u>
200000000000000	Support to Operations	<u>9,827,000</u>	<u>16,062,000</u>	<u>52,707,000</u>
200000100001000	Provision of Legal Service	<u>9,827,000</u>	<u>1,880,000</u>	<u>11,707,000</u>
	National Capital Region (NCR)	<u>9,827,000</u>	<u>1,880,000</u>	<u>11,707,000</u>
	Central Office	<u>9,827,000</u>	<u>1,880,000</u>	<u>11,707,000</u>
	Project(s)			
	Locally-Funded Project(s)		<u>14,182,000</u>	<u>52,707,000</u>
200000200001000	Implementation of the Information System Strategic Plan (ISSP)		<u>14,182,000</u>	<u>66,889,000</u>
	National Capital Region (NCR)		<u>14,182,000</u>	<u>66,889,000</u>
	Central Office		<u>14,182,000</u>	<u>66,889,000</u>
	Sub-total, Support to Operations	<u>9,827,000</u>	<u>16,062,000</u>	<u>78,596,000</u>
300000000000000	Operations	<u>342,091,000</u>	<u>48,767,178,000</u>	<u>202,731,000</u>
310000000000000	00 : Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth	<u>342,091,000</u>	<u>48,767,178,000</u>	<u>202,731,000</u>
310100000000000	HIGHER EDUCATION REGULATION PROGRAM	<u>300,075,000</u>	<u>112,471,000</u>	<u>6,851,000</u>
310100100001000	Monitoring and evaluation of performance of higher education programs	<u>256,800,000</u>	<u>71,750,000</u>	<u>6,851,000</u>
	National Capital Region (NCR)	<u>18,575,000</u>	<u>8,517,000</u>	<u>27,092,000</u>
	Regional Office - NCR	<u>18,575,000</u>	<u>8,517,000</u>	<u>27,092,000</u>

Region I - Ilocos	<u>16,075,000</u>	<u>4,097,000</u>	<u>2,241,000</u>	<u>22,413,000</u>
Regional Office - I	16,075,000	4,097,000	2,241,000	22,413,000
Cordillera Administrative Region (CAR)	<u>14,793,000</u>	<u>3,805,000</u>		<u>18,598,000</u>
Regional Office - CAR	14,793,000	3,805,000		18,598,000
Region II - Cagayan Valley	<u>13,354,000</u>	<u>2,923,000</u>		<u>16,277,000</u>
Regional Office - II	13,354,000	2,923,000		16,277,000
Region III - Central Luzon	<u>17,336,000</u>	<u>4,106,000</u>		<u>21,442,000</u>
Regional Office - III	17,336,000	4,106,000		21,442,000
Region IVA - CALABARZON	<u>16,313,000</u>	<u>4,243,000</u>		<u>20,556,000</u>
Regional Office - IVA	16,313,000	4,243,000		20,556,000
Region IVB - MIMAROPA	<u>10,387,000</u>	<u>3,434,000</u>		<u>13,821,000</u>
Regional Office - IV - B	10,387,000	3,434,000		13,821,000
Region V - Bicol	<u>17,340,000</u>	<u>4,045,000</u>		<u>21,385,000</u>
Regional Office - V	17,340,000	4,045,000		21,385,000
Region VI - Western Visayas	<u>20,138,000</u>	<u>4,629,000</u>		<u>24,767,000</u>
Regional Office - VI	20,138,000	4,629,000		24,767,000
Region VII - Central Visayas	<u>17,173,000</u>	<u>6,684,000</u>		<u>23,857,000</u>
Regional Office - VII	17,173,000	6,684,000		23,857,000
Region VIII - Eastern Visayas	<u>16,864,000</u>	<u>4,299,000</u>		<u>21,163,000</u>
Regional Office - VIII	16,864,000	4,299,000		21,163,000
Region IX - Zamboanga Peninsula	<u>18,211,000</u>	<u>4,285,000</u>	<u>1,410,000</u>	<u>23,906,000</u>
Regional Office - IX	18,211,000	4,285,000	1,410,000	23,906,000
Region X - Northern Mindanao	<u>17,737,000</u>	<u>4,781,000</u>		<u>22,518,000</u>
Regional Office - X	17,737,000	4,781,000		22,518,000
Region XI - Davao	<u>16,427,000</u>	<u>3,901,000</u>		<u>20,328,000</u>
Regional Office - XI	16,427,000	3,901,000		20,328,000
Region XII - SOCCSKSARGEN	<u>14,019,000</u>	<u>3,736,000</u>		<u>17,755,000</u>
Regional Office - XII	14,019,000	3,736,000		17,755,000
Region XIII - CARAGA	<u>12,058,000</u>	<u>4,265,000</u>	<u>3,200,000</u>	<u>19,523,000</u>
Regional Office - XIII	12,058,000	4,265,000	3,200,000	19,523,000

310100100002000	Development of standards of excellence for higher education programs and institutions	<u>28,376,000</u>	<u>34,523,000</u>		<u>62,899,000</u>
	National Capital Region (NCR)	<u>28,376,000</u>	<u>34,523,000</u>		<u>62,899,000</u>
	Central Office	28,376,000	34,523,000		62,899,000
310100100003000	Development of standards and monitoring of Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP) and Ladderized Education Program and other non-conventional higher education programs	<u>4,670,000</u>	<u>3,201,000</u>		<u>7,871,000</u>
	National Capital Region (NCR)	<u>4,670,000</u>	<u>3,201,000</u>		<u>7,871,000</u>
	Central Office	4,670,000	3,201,000		7,871,000
310100100004000	Provision of appropriate incentives to quality HEIs and programs	<u>10,229,000</u>	<u>2,997,000</u>		<u>13,226,000</u>
	National Capital Region (NCR)	<u>10,229,000</u>	<u>2,997,000</u>		<u>13,226,000</u>
	Central Office	10,229,000	2,997,000		13,226,000
3102000000000000	HIGHER EDUCATION DEVELOPMENT PROGRAM	<u>42,016,000</u>	<u>48,654,707,000</u>	<u>195,880,000</u>	<u>48,892,603,000</u>
310200100001000	Formulation of higher education plans, directions, priorities and policies	<u>21,585,000</u>	<u>6,469,000</u>		<u>28,054,000</u>
	National Capital Region (NCR)	<u>21,585,000</u>	<u>6,469,000</u>		<u>28,054,000</u>
	Central Office	21,585,000	6,469,000		28,054,000
310200100002000	Development of strategies and schemes to establish linkages with international institutions of higher learning	<u>4,971,000</u>	<u>4,512,000</u>		<u>9,483,000</u>
	National Capital Region (NCR)	<u>4,971,000</u>	<u>4,512,000</u>		<u>9,483,000</u>
	Central Office	4,971,000	4,512,000		9,483,000
310200100003000	Provision of assistance to HEIs for K to 12 Transition Programs		<u>639,392,000</u>		<u>639,392,000</u>
	National Capital Region (NCR)		<u>639,392,000</u>		<u>639,392,000</u>
	Central Office		639,392,000		639,392,000
310200100004000	Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs		<u>1,709,944,000</u>		<u>1,709,944,000</u>
	National Capital Region (NCR)		<u>1,709,944,000</u>		<u>1,709,944,000</u>
	Central Office		1,709,944,000		1,709,944,000
310200100005000	Provision of scholarship to faculty HEI and administrators		<u>1,854,939,000</u>		<u>1,854,939,000</u>
	National Capital Region (NCR)		<u>1,854,939,000</u>		<u>1,854,939,000</u>
	Central Office		1,854,939,000		1,854,939,000

310200100006000	Formulation of policies and guidelines on student affairs and provision of student services	<u>15,460,000</u>	<u>3,800,000</u>	<u>19,260,000</u>
	National Capital Region (NCR)	<u>15,460,000</u>	<u>3,800,000</u>	<u>19,260,000</u>
	Central Office	15,460,000	3,800,000	19,260,000
310200100007000	Development of policies for Unified Student Financial Assistance System in Tertiary Education Program		<u>14,449,000</u>	<u>14,449,000</u>
	National Capital Region (NCR)		<u>14,449,000</u>	<u>14,449,000</u>
	Central Office		14,449,000	14,449,000
310200100008000	Universal Access to Quality Tertiary Education		<u>43,975,919,000</u>	<u>43,975,919,000</u>
	National Capital Region (NCR)		<u>43,975,919,000</u>	<u>43,975,919,000</u>
	Central Office		43,975,919,000	43,975,919,000
	Project(s)			
	Locally-Funded Project(s)		<u>445,283,000</u>	<u>195,880,000</u>
310200200001000	Research and Scholarship Project		<u>445,283,000</u>	<u>195,880,000</u>
	National Capital Region (NCR)		<u>445,283,000</u>	<u>195,880,000</u>
	Central Office		<u>445,283,000</u>	<u>195,880,000</u>
	Sub-total, Operations	<u>342,091,000</u>	<u>48,767,178,000</u>	<u>202,731,000</u>
	TOTAL NEW APPROPRIATIONS	P 412,436,000	P 48,831,207,000	P 255,438,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	254,808	283,878	309,020
Total Permanent Positions	<u>254,808</u>	<u>283,878</u>	<u>309,020</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,079	13,176	13,008
Representation Allowance	6,622	6,414	6,102
Transportation Allowance	5,702	6,414	6,102
Clothing and Uniform Allowance	2,988	2,745	3,252
Honoraria	188	722	722
Overtime Pay	1,483		

Mid-Year Bonus - Civilian	21,536	23,655	25,753
Year End Bonus	21,165	23,655	25,753
Cash Gift	2,750	2,745	2,710
Productivity Enhancement Incentive	2,451	2,745	2,710
Performance Based Bonus	10,115		
Step Increment		710	773
Collective Negotiation Agreement	11,077		
<b>Total Other Compensation Common to All</b>	<b>99,156</b>	<b>82,981</b>	<b>86,885</b>
Other Compensation for Specific Groups			
Other Personnel Benefits	6,792		
Anniversary Bonus - Civilian			1,626
<b>Total Other Compensation for Specific Groups</b>	<b>6,792</b>		<b>1,626</b>
Other Benefits			
Retirement and Life Insurance Premiums	30,422	34,066	37,082
PAG-IBIG Contributions	645	659	650
PhilHealth Contributions	2,115	2,135	2,890
Employees Compensation Insurance Premiums	648	659	650
Loyalty Award - Civilian	5		470
Terminal Leave	9,472	4,305	10,245
<b>Total Other Benefits</b>	<b>43,307</b>	<b>41,824</b>	<b>51,987</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>404,063</b>	<b>408,683</b>	<b>449,518</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	66,062	112,989	108,771
Training and Scholarship Expenses	959,226	37,436	21,490
Supplies and Materials Expenses	37,500	44,764	30,167
Utility Expenses	16,800	25,435	25,033
Communication Expenses	11,485	20,486	18,908
Awards/Rewards and Prizes	30		8,910
Generation, Transmission and Distribution Expenses	20		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,825	4,910	4,801
Professional Services	177,060	300,363	221,215
General Services	21,016	21,410	22,599
Repairs and Maintenance	4,863	13,547	7,462
Financial Assistance/Subsidy		175,787	125
Taxes, Insurance Premiums and Other Fees	3,497	3,093	3,046
Other Maintenance and Operating Expenses			
Advertising Expenses	2,209	8,061	1,741
Printing and Publication Expenses	9,195	21,077	8,774
Representation Expenses	74,909	161,163	57,756
Transportation and Delivery Expenses	108	1,645	227
Rent/Lease Expenses	7,959	9,039	17,126
Membership Dues and Contributions to Organizations	153	484	411
Subscription Expenses	62,124	4,648	9,055
Donations	18,374,098	48,303,771	49,037,196
Other Maintenance and Operating Expenses	61,746	485,386	133,598
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>19,894,885</b>	<b>49,755,494</b>	<b>49,738,411</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>20,298,948</b>	<b>50,164,177</b>	<b>50,187,929</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,722	
Buildings and Other Structures	5,168	1,837	6,851
Machinery and Equipment Outlay	365,266	280,379	247,247
Transportation Equipment Outlay	7,165	11,240	
Furniture, Fixtures and Books Outlay	207	17,902	1,000
Intangible Assets Outlay		56,687	340
<b>TOTAL CAPITAL OUTLAYS</b>	<b>377,806</b>	<b>369,767</b>	<b>255,438</b>
<b>GRAND TOTAL</b>	<b>20,676,754</b>	<b>50,533,944</b>	<b>50,443,367</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Lifelong learning opportunities for all ensured  
 2. Income-earning ability increased  
 3. Technology adoption promoted and accelerated  
 4. Innovation stimulated

ORGANIZATIONAL OUTCOME : Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Quality tertiary education programmed to promote inclusive growth		
Percentage change in the number of HEIs implementing programs that are compliant with the CHED minimum standard	Increase not less than 3%	1,914
Percentage of HEIs that are implementing strategic growth programs in the CHED identified priority areas	Increase not less than 1%	46.7% (894/1,914)
Access increased for deserving but poor students to quality tertiary education		
Percentage of scholarship grantees from CHED completing their courses in priority programs	Increase not less than 1%	85.67% (4,430/5,171)
Higher education research and extension purposely directed to meet needs of agro-industrialization and development		
Percentage increase in the number of CHED-funded research and/or CHED-recognized extension programs in Agriculture, Fisheries, Environmental Science, Entrepreneurship, Science, Technology, Engineering, Food and Nutrition, and Health Sciences that have a) produced patents or Intellectual Properties (IPs); b) engendered business incubators; or c) created partnerships with local business, community-based organizations or Local Government Units (LGUs)	Increase not less than 3%	93
Percentage of CHED funded research and/or CHED recognized extension programs which have a) produced patents or IPs; b) engendered business incubators; or c) created partnerships with local business, community-based organizations or LGUs	Increase not less than 1%	53.76 (50/93)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION POLICY SERVICES		
Number of CHED education policies developed and issued or updated and disseminated	90	117
Percentage of stakeholders who rate CHED policies as good or better	96%	98%
Percentage of CHED education policies that are updated, issued and disseminated in the last 3 years	60%	65.97%

## MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES

Number of project proposals reviewed	180	194
Number of scholarships and student grants awarded	445,836	456,441
Number of scholars for graduate degree programs (K to 12)	8,726	9,443
Number of grants awarded for development of faculty and staff (K to 12 non-degree)	1,883	2,009
Number of innovation grants availed by HEIs (K to 12)	125	231
Number of high-end Research and Development outputs promoted/supported	9	9
Percentage of research projects completed within the last 3 years whose results are published in a recognized journal/ presented in a creditable national/ international fora	25%	46.51%
Percentage of scholarship holders who complete their degree	85%	85.67%
Percentage of HEIs assisted as a percentage of total number of HEIs needing assistance	80%	88%
Percentage of payments received within 5 working days of the scheduled payment date	100%	100%

## MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND

Number of project proposals funded	80	93
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## MFO 4: HIGHER EDUCATION REGULATION SERVICES

## Standard Setting

Number of public and private higher education institutions subject to standards	1,000	1,081
Number of HEIs with accredited programs as a percentage of the total number of HEIs	25%	28.01%
Percentage of State Universities and Colleges whose budget reviews are submitted to DBM at least 8 months before the start of the financial year	100%	100%

## Monitoring

Number of quality assurance inspections carried out	500	886
Percentage of inspections that resulted in the recommendation of an incentive, sanction or other interventions	25%	50.87%

## Enforcement

Number of incentive or sanction actions/ recommendations undertaken	140	178
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ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)2018 GAA TargetsBaseline2019 Targets

Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth

## HIGHER EDUCATION REGULATION PROGRAM

Outcome Indicators			
1. Percentage of Higher Education Institutions (HEIs) with Centers of Excellence, Center of Development, with recognized flagship program, with Autonomous or Deregulated status, or with Level III or Level IV accredited programs	12%	255/2,396	12%
2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy	480,000		480,000
3. Percentage of HEIs subjected to reform	5%	129/2,396	5%
Output Indicators			
1. Number and percentage of public and private HEIs visited/ inspected/ subjected to standards	1,005 (51.93%)	1,013 (52.39%)	1,005 (51.93%)
2. Percentage of HEIs given incentives for offering quality higher education programs	10%	250/2,396	10%
3. Percentage of permits issued within the prescribed period	25%	322/1,011	25%

## HIGHER EDUCATION DEVELOPMENT PROGRAM

Outcome Indicators			
1. Percentage of tertiary graduates in science, engineering, manufacturing and construction	30%	228,962/645,973	30%
2. Number and percentage increase of government industry-academe collaboration/ cooperation on research and innovation projects and joint ventures, consultancy contracts and supervisory-faculty exchange	50	48	50
3. Percentage of scholarship grantees from CHED completing their courses in priority programs	80%	4,430/5,171	80%
Output Indicators			
1. Number of scholarships and student grants awarded	433,466	456,441	315,228
2. Number of faculty members provided with faculty development grants	5,953	9,443	5,693
3. Number of research, development and innovation project proposals funded	95	93	70

## E. COMMISSION ON THE FILIPINO LANGUAGE

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	68,601	107,530	70,868
General Fund	68,601	107,530	70,868
Automatic Appropriations	3,220	3,653	3,931
Retirement and Life Insurance Premiums	3,220	3,653	3,931
Continuing Appropriations	7,310		
Unobligated Releases for Capital Outlays R.A. No. 10717	155		
Unobligated Releases for MOOE R.A. No. 10717	7,155		

Budgetary Adjustment(s)	<u>3,430</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,041		
Pension and Gratuity Fund	<u>1,389</u>		
Total Available Appropriations	82,561	111,183	74,799
Unused Appropriations	<u>( 1,379)</u>		
Unobligated Allotment	<u>( 1,379)</u>		
TOTAL OBLIGATIONS	<u>81,182</u>	<u>111,183</u>	<u>74,799</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>14,779,000</u>	<u>19,408,000</u>	<u>15,829,000</u>
Regular	<u>14,779,000</u>	<u>19,408,000</u>	<u>15,829,000</u>
PS	8,888,000	13,693,000	8,496,000
MOOE	5,891,000	5,715,000	6,113,000
CO			1,220,000
Operations	<u>66,403,000</u>	<u>91,775,000</u>	<u>58,970,000</u>
Regular	<u>66,403,000</u>	<u>91,775,000</u>	<u>58,970,000</u>
PS	34,391,000	36,483,000	38,132,000
MOOE	23,473,000	45,042,000	20,838,000
CO	8,539,000	10,250,000	
TOTAL AGENCY BUDGET	<u>81,182,000</u>	<u>111,183,000</u>	<u>74,799,000</u>
Regular	<u>81,182,000</u>	<u>111,183,000</u>	<u>74,799,000</u>
PS	43,279,000	50,176,000	46,628,000
MOOE	29,364,000	50,757,000	26,951,000
CO	8,539,000	10,250,000	1,220,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	57	54	54

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 70,868,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	34,915,000	20,838,000		55,753,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	42,697,000	26,951,000	1,220,000	70,868,000
National Capital Region (NCR)	42,697,000	26,951,000	1,220,000	70,868,000
TOTAL AGENCY BUDGET	42,697,000	26,951,000	1,220,000	70,868,000

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Commission on the Filipino Language (CFL) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) CFL's website.

The CFL shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	7,782,000	6,113,000	1,220,000	15,115,000
100000100001000 General Management and Supervision	7,782,000	6,113,000	1,220,000	15,115,000
Sub-total, General Administration and Support	7,782,000	6,113,000	1,220,000	15,115,000

3000000000000000	Operations	34,915,000	20,838,000	55,753,000
3100000000000000	00 : Filipino and other Philippine languages preserved, enriched, and promoted	34,915,000	20,838,000	55,753,000
3101000000000000	FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	34,915,000	20,838,000	55,753,000
310100100001000	Policy Advisory on Filipino and other Philippine Languages	19,733,000	3,879,000	23,612,000
310100100002000	Promotion and enrichment of Filipino and other Philippine languages	15,182,000	16,959,000	32,141,000
Sub-total, Operations		34,915,000	20,838,000	55,753,000
TOTAL NEW APPROPRIATIONS		P 42,697,000	P 26,951,000	P 1,220,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	27,666	30,443	32,755
Total Permanent Positions	27,666	30,443	32,755
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,359	1,344	1,296
Representation Allowance	840	780	672
Transportation Allowance	672	780	672
Clothing and Uniform Allowance	285	280	324
Honoraria	204	477	477
Mid-Year Bonus - Civilian	2,301	2,537	2,730
Year End Bonus	2,334	2,537	2,730
Cash Gift	285	280	270
Productivity Enhancement Incentive	285	280	270
Performance Based Bonus	1,130		
Step Increment		77	82
Collective Negotiation Agreement	1,392		
Total Other Compensation Common to All	11,087	9,372	9,523
Other Benefits			
Retirement and Life Insurance Premiums	2,766	3,653	3,931
PAG-IBIG Contributions	68	67	65
PhilHealth Contributions	224	211	289
Employees Compensation Insurance Premiums	64	67	65
Retirement Gratuity		5,241	
Loyalty Award - Civilian	15		
Terminal Leave	1,389	1,122	
Total Other Benefits	4,526	10,361	4,350
<b>TOTAL PERSONNEL SERVICES</b>	<b>43,279</b>	<b>50,176</b>	<b>46,628</b>

Maintenance and Other Operating Expenses			
Travelling Expenses	3,005	7,872	5,075
Training and Scholarship Expenses	2,000	6,755	3,271
Supplies and Materials Expenses	1,691	4,248	3,248
Utility Expenses	1,677	1,900	1,900
Communication Expenses	906	2,625	1,375
Awards/Rewards and Prizes	919	900	900
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	508	828	828
Professional Services	8,512	15,432	4,227
General Services	1,353	2,096	2,096
Repairs and Maintenance	272	195	195
Taxes, Insurance Premiums and Other Fees	130	100	100
Other Maintenance and Operating Expenses			
Advertising Expenses	357	3,064	1,064
Printing and Publication Expenses	2,468	2,850	1,850
Representation Expenses	1,207	329	329
Transportation and Delivery Expenses	139	100	100
Rent/Lease Expenses	457	263	263
Subscription Expenses	64	100	130
Other Maintenance and Operating Expenses	3,699	1,100	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>29,364</b>	<b>50,757</b>	<b>26,951</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>72,643</b>	<b>100,933</b>	<b>73,579</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		8,500	
Machinery and Equipment Outlay	39	1,750	1,220
Other Property Plant and Equipment Outlay	8,500		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>8,539</b>	<b>10,250</b>	<b>1,220</b>
<b>GRAND TOTAL</b>	<b>81,182</b>	<b>111,183</b>	<b>74,799</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL OUTCOME : Filipino and other Philippine languages preserved, enriched, and promoted

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Filipino and other Philippine languages preserved, enriched, and promoted		
Number of departments and agencies adopting Filipino programs and policies	10% of departments and agencies adopted Filipino programs and policies	6
Number of endangered Philippine languages documented, translated, and validated	10% of endangered Philippine languages documented, translated and validated	3 or 10% of 23
Number of national seminars, trainings and consultations conducted	10% increase (20)	65

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
<b>MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE</b>			
Number of policy advice and resolutions on language related matters	15	16	
% of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	88%	88%	
% of policies on language that are reviewed/ updated in the last 3 years	85%	88%	
<b>MFO 2: PROMOTION OF PHILIPPINE LANGUAGES</b>			
Number of incentives, grants and awards provided for the writing and publication of works in Philippine languages	10	11	
Number of translations of documents of historical works, cultural traditions, ethnolinguistic and government issuances supported	1,000 pages	1,226 pages	
% of stakeholders who rate translations as good or better	89%	91.55%	
% of stakeholders who rate published writings as good or better	89%	92.5%	
% of incentive payments, awards and grants paid within twenty-four (24) hours of scheduled payment date	93%	93%	
ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Filipino and other Philippine languages preserved, enriched, and promoted			
<b>FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Percentage of endangered Philippine languages documented, translated, and validated	10% of 23 or 3	10% of 23 endangered languages	10% of 23 or 3
2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence	1%	1% of provincial LGUs and NGAs	1%
3. Percentage of NGAs with citizen's charter translated into Filipino	1%	1% of NGAs	1%
<b>Output Indicators</b>			
1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino	1,250 pages	1,000 pages	1,250 pages
2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders	90%	85%	90%
3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages	15	18	18

## F. DANGEROUS DRUGS BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	125,072	150,927	176,512
General Fund	125,072	150,927	176,512
Automatic Appropriations	81,307	81,337	81,812
Retirement and Life Insurance Premiums	4,307	4,337	4,812
Special Account	77,000	77,000	77,000
Budgetary Adjustment(s)	3,097		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,436		
Pension and Gratuity Fund	1,661		
Total Available Appropriations	209,476	232,264	258,324
Unused Appropriations	( 2,563 )		
Unobligated Allotment	( 2,563 )		
TOTAL OBLIGATIONS	206,913	232,264	258,324

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	53,782,000	51,197,000	68,461,000
Regular	53,782,000	51,197,000	68,461,000
PS	29,671,000	28,428,000	29,494,000
MOOE	20,822,000	21,819,000	24,602,000
CO	3,289,000	950,000	14,365,000
Support to Operations	10,718,000	11,396,000	16,899,000
Regular	10,718,000	11,396,000	16,899,000
PS	8,191,000	8,672,000	10,506,000
MOOE	2,527,000	2,724,000	2,813,000
CO			3,580,000
Operations	65,413,000	169,671,000	172,964,000
Regular	65,413,000	80,286,000	86,845,000
PS	18,491,000	16,470,000	19,810,000
MOOE	46,922,000	62,716,000	65,785,000
CO		1,100,000	1,250,000

Projects / Purpose		89,385,000	86,119,000
MOOE		80,635,000	84,619,000
CO		8,750,000	1,500,000
Projects / Purpose	77,000,000		
MOOE	77,000,000		
TOTAL AGENCY BUDGET	206,913,000	232,264,000	258,324,000
Regular	129,913,000	142,879,000	172,205,000
PS	56,353,000	53,570,000	59,810,000
MOOE	70,271,000	87,259,000	93,200,000
CO	3,289,000	2,050,000	19,195,000
Projects / Purpose	77,000,000	89,385,000	86,119,000
MOOE	77,000,000	80,635,000	84,619,000
CO		8,750,000	1,500,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	119	119	119
Total Number of Filled Positions	92	92	92

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 176,512,000  
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PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
DRUG ABUSE PREVENTION AND CONTROL PROGRAM	18,176,000	73,404,000	2,750,000	94,330,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	54,998,000	100,819,000	20,695,000	176,512,000
National Capital Region (NCR)	54,998,000	100,819,000	20,695,000	176,512,000
TOTAL AGENCY BUDGET	54,998,000	100,819,000	20,695,000	176,512,000

## SPECIAL PROVISION(S)

1. Collections for Drug Rehabilitation Activities. In addition to the amounts appropriated herein, Seventy Seven Million Pesos (P77,000,000) shall be sourced and used for the following:
  - (a) Twenty Five percent (25%) gross receipts from breakage by the Philippine Racing Commission in accordance with R.A. No. 6632 and the Manila Jockey Club, Inc. pursuant to R.A. No. 6631 for the rehabilitation of drug dependents;
  - (b) Ten percent (10%) of unclaimed and forfeited sweepstakes and lotto prizes of the PCSO for the implementation of R.A. No. 9165, except for operating expenses of the Board and other agencies concerned. At least fifty percent (50%) thereof shall be reserved for assistance to government-owned or operated rehabilitation centers; and
  - (c) Five Million Pesos (P5,000,000) a month from the National Government share in the income of the PAGCOR for the establishment, maintenance and operations of drug rehabilitation centers in accordance with Section 87 of R.A. No. 9165.

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.
2. Reporting and Posting Requirements. The Dangerous Drugs Board (DDB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) DDB's website.

The DDB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts or conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	27,184,000	24,602,000	14,365,000	66,151,000
100000100001000	General Management and Supervision	26,241,000	24,602,000	14,365,000	65,208,000
100000100002000	Administration of Personnel Benefits	943,000			943,000
Sub-total, General Administration and Support		<u>27,184,000</u>	<u>24,602,000</u>	<u>14,365,000</u>	<u>66,151,000</u>
2000000000000000	Support to Operations	9,638,000	2,813,000	3,580,000	16,031,000
200000100001000	Program monitoring and evaluation	9,638,000	2,813,000	3,580,000	16,031,000
Sub-total, Support to Operations		<u>9,638,000</u>	<u>2,813,000</u>	<u>3,580,000</u>	<u>16,031,000</u>

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3000000000000000	Operations	18,176,000	73,404,000	2,750,000	94,330,000
3100000000000000	00 : The illegal use of dangerous drugs by Filipinos is prevented and controlled.	18,176,000	73,404,000	2,750,000	94,330,000
3101000000000000	DRUG ABUSE PREVENTION AND CONTROL PROGRAM	18,176,000	73,404,000	2,750,000	94,330,000
3101001000010000	Policy formulation and other issuances through the conduct of surveys/ researches/ studies on drug related issues and concerns	8,390,000	18,980,000	1,250,000	28,620,000
3101001000020000	Development and implementation of advocacies/ information programs and production of IEC materials on Drug Abuse Prevention and Control	4,527,000	27,727,000		32,254,000
3101001000030000	Conduct of capacity building programs for stakeholders	5,259,000	19,078,000		24,337,000
	Project(s)				
	Locally-Funded Project(s)		7,619,000	1,500,000	9,119,000
3101002000020000	Integrated Drug Monitoring and Reporting Information System		4,074,000		4,074,000
3101002000030000	Integrated Drug Abuse Data and Information Network (IDADIN)		2,545,000	1,400,000	3,945,000
3101002000040000	Drug Information Portal		1,000,000	100,000	1,100,000
	Sub-total, Operations	18,176,000	73,404,000	2,750,000	94,330,000
TOTAL NEW APPROPRIATIONS		P 54,998,000	P 100,819,000	P 20,695,000	P 176,512,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	34,603	36,139	40,101
<b>Total Permanent Positions</b>	<b>34,603</b>	<b>36,139</b>	<b>40,101</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	2,209	2,232	2,208
Representation Allowance	921	732	816
Transportation Allowance	326	600	564
Clothing and Uniform Allowance	450	465	552
Honoraria	91	191	191
Mid-Year Bonus - Civilian	2,823	3,012	3,342
Year End Bonus	2,747	3,012	3,342
Cash Gift	464	465	460

Per Diems	4	70	70
Productivity Enhancement Incentive	451	465	460
Performance Based Bonus	1,436		
Step Increment		91	100
Collective Negotiation Agreement	1,455		
Total Other Compensation Common to All	<u>13,377</u>	<u>11,335</u>	<u>12,105</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,230	1,230	1,230
Other Personnel Benefits	844		
Anniversary Bonus - Civilian	261		
Total Other Compensation for Specific Groups	<u>2,335</u>	<u>1,230</u>	<u>1,230</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,769	4,337	4,812
PAG-IBIG Contributions	109	112	111
PhilHealth Contributions	281	305	397
Employees Compensation Insurance Premiums	109	112	111
Terminal Leave	1,770		943
Total Other Benefits	<u>6,038</u>	<u>4,866</u>	<u>6,374</u>
TOTAL PERSONNEL SERVICES	<u>56,353</u>	<u>53,570</u>	<u>59,810</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,426	4,850	5,030
Training and Scholarship Expenses	29,221	32,922	38,461
Supplies and Materials Expenses	5,522	9,315	10,521
Utility Expenses	3,998	4,795	5,530
Communication Expenses	2,319	2,536	3,196
Survey, Research, Exploration and Development Expenses	1,979	15,000	5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,138	1,140	1,140
Professional Services	4,141	3,444	2,944
General Services	2,852	3,060	3,060
Repairs and Maintenance	1,840	1,671	4,944
Financial Assistance/Subsidy	77,000	77,000	77,000
Taxes, Insurance Premiums and Other Fees	408	240	240
Other Maintenance and Operating Expenses			
Advertising Expenses	4,606	1,650	2,070
Printing and Publication Expenses	1,043	2,904	2,954
Representation Expenses	3,296	3,650	3,729
Rent/Lease Expenses	633	810	1,265
Membership Dues and Contributions to Organizations	52	70	70
Subscription Expenses	688	937	655
Other Maintenance and Operating Expenses	109	1,900	10,010
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>147,271</u>	<u>167,894</u>	<u>177,819</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>203,624</u>	<u>221,464</u>	<u>237,629</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		2,500	
Machinery and Equipment Outlay	3,289	3,050	9,695
Transportation Equipment Outlay		1,100	11,000
Intangible Assets Outlay		4,150	
TOTAL CAPITAL OUTLAYS	<u>3,289</u>	<u>10,800</u>	<u>20,695</u>
GRAND TOTAL	<u>206,913</u>	<u>232,264</u>	<u>258,324</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME : The illegal use of dangerous drugs by Filipinos is prevented and controlled

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
The illegal use of dangerous drugs by Filipinos is prevented and controlled		
Percentage increase in the program activities implemented by member agencies of DDB	10% increase (135,856)	730% increase (901,176 of 123,506)
Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years	2% decrease (1,241,559)	28% or 488,757 increase

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: ANTI-DRUG ABUSE POLICY SERVICES</b>		
No. of board regulations/resolutions/issuances/policies formulated	584	682
Percentage of board regulations/resolutions/issuances/policies considered satisfactory	50% of 584	95%
Percentage of board regulations/resolutions/issuances/policies formulated within the month	50% of 584	90%
<b>MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES</b>		
Number of anti-drug advocacies/activities developed	22	32
Percentage of anti-drug abuse advocacies/activities implemented by stakeholders	70% of 22	84.38%
Percentage of anti-drug abuse advocacies/activities implemented from the time of development	70% of 22	84.38%
<b>MFO 3: CAPACITY BUILDING SERVICES</b>		
Number of individuals trained	6,769	6,905
Percentage of individuals trained satisfied with the trainings	70% of 6,769	98%
Percentage of trainings conducted from the time requested	70% of 6,769	98%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
The illegal use of dangerous drugs by Filipinos is prevented and controlled			
<b>DRUG ABUSE PREVENTION AND CONTROL PROGRAM</b>			
Outcome Indicators			
1. Percentage increase in the program activities implemented by member agencies of DDB	10% (260,314)	901,176	10%

2. Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years	2% (1,720,541)	1,755,654	2%
Output Indicators			
1. Number of anti-drug abuse advocacies / activities developed and implemented	22	22	32
2. Number of individuals trained	6,834	6,834	6,905
3. Number of board regulations/resolutions/issuances/policies formulated	619	619	682

## G. ENERGY REGULATORY COMMISSION

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>411,841</u>	<u>399,561</u>	<u>453,713</u>
General Fund	411,841	399,561	453,713
Automatic Appropriations	<u>13,434</u>	<u>14,047</u>	<u>16,756</u>
Retirement and Life Insurance Premiums	13,434	14,047	16,756
Continuing Appropriations	<u>202,660</u>	<u>52,412</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10717	127,485		
R.A. No. 10924		17,912	
Unobligated Releases for MOOE			
R.A. No. 10717	75,175		
R.A. No. 10924		34,500	
Budgetary Adjustment(s)	<u>52,161</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,580		
Pension and Gratuity Fund	<u>34,581</u>		
Total Available Appropriations	<u>680,096</u>	<u>466,020</u>	<u>470,469</u>
Unused Appropriations	<u>( 184,647 )</u>	<u>( 52,412 )</u>	
Unreleased Appropriation	( 56 )		
Unobligated Allotment	<u>( 184,591 )</u>	<u>( 52,412 )</u>	
TOTAL OBLIGATIONS	<u>495,449</u>	<u>413,608</u>	<u>470,469</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<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>337,333,000</u>	<u>208,331,000</u>	<u>273,651,000</u>
Regular	<u>337,333,000</u>	<u>208,331,000</u>	<u>273,651,000</u>
PS	102,654,000	87,121,000	92,376,000
MOOE	97,564,000	105,990,000	161,652,000
CO	137,115,000	15,220,000	19,623,000

Operations	158,116,000	205,277,000	196,818,000
Regular	158,116,000	205,277,000	196,818,000
PS	98,252,000	94,188,000	115,919,000
MOOE	42,864,000	83,387,000	62,302,000
CO	17,000,000	27,702,000	18,597,000
TOTAL AGENCY BUDGET	495,449,000	413,608,000	470,469,000
Regular	495,449,000	413,608,000	470,469,000
PS	200,906,000	181,309,000	208,295,000
MOOE	140,428,000	189,377,000	223,954,000
CO	154,115,000	42,922,000	38,220,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	381	381	381
Total Number of Filled Positions	222	223	223

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 453,713,000  
 =====

PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	105,885,000	62,302,000	18,597,000	186,784,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	191,539,000	223,954,000	38,220,000	453,713,000
National Capital Region (NCR)	191,539,000	223,954,000	38,220,000	453,713,000
TOTAL AGENCY BUDGET	191,539,000	223,954,000	38,220,000	453,713,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Energy Regulatory Commission (ERC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - ERC's website.



## Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	115,548	122,043	149,496
Total Permanent Positions	115,548	122,043	149,496
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,509	5,880	5,352
Representation Allowance	2,703	2,634	2,466
Transportation Allowance	2,149	2,634	2,466
Clothing and Uniform Allowance	1,154	1,225	1,338
Mid-Year Bonus - Civilian			12,458
Year End Bonus	9,431	10,170	12,458
Cash Gift	1,123	1,225	1,115
Productivity Enhancement Incentive			1,115
Step Increment		546	367
Collective Negotiation Agreement	5,945		
Total Other Compensation Common to All	28,014	24,314	39,135
Other Benefits			
Retirement and Life Insurance Premiums	13,138	14,047	16,756
PAG-IBIG Contributions	268	294	267
PhilHealth Contributions	891	998	1,292
Employees Compensation Insurance Premiums	276	294	267
Retirement Gratuity		15,500	
Loyalty Award - Civilian	310		
Terminal Leave	9,096	3,819	1,082
Total Other Benefits	23,979	34,952	19,664
Other Personnel Benefits			
Pension, Civilian Personnel	33,365		
Total Other Personnel Benefits	33,365		
TOTAL PERSONNEL SERVICES	200,906	181,309	208,295
Maintenance and Other Operating Expenses			
Travelling Expenses	14,695	29,779	26,202
Training and Scholarship Expenses	8,585	22,881	13,991
Supplies and Materials Expenses	24,849	33,676	35,300
Utility Expenses	7,531	9,640	11,500
Communication Expenses	5,069	7,112	12,412
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	15,000		15,000
Extraordinary and Miscellaneous Expenses	1,967	2,156	2,200
Professional Services	19,481	18,200	15,500
General Services	10,323	13,128	16,345
Repairs and Maintenance	2,279	4,503	12,050
Taxes, Insurance Premiums and Other Fees	698	1,500	1,500
Other Maintenance and Operating Expenses			
Advertising Expenses	1,019	2,700	2,700
Printing and Publication Expenses	468	511	550
Rent/Lease Expenses	25,268	40,304	42,691
Subscription Expenses	3,196	3,287	16,013
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	140,428	189,377	223,954
TOTAL CURRENT OPERATING EXPENDITURES	341,334	370,686	432,249

## Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay			1,000
Buildings and Other Structures	120,000		
Machinery and Equipment Outlay	25,635	18,342	29,940
Transportation Equipment Outlay		9,400	
Furniture, Fixtures and Books Outlay	8,480	15,180	7,280
TOTAL CAPITAL OUTLAYS	<u>154,115</u>	<u>42,922</u>	<u>38,220</u>
GRAND TOTAL	<u>495,449</u>	<u>413,608</u>	<u>470,469</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

ORGANIZATIONAL  
OUTCOME : Quality and reliability of electricity supply, and reasonable pricing ensured

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Reasonable pricing of transmission and distribution rates monitored Percentage of Decisions with Motion for Reconsideration (MR) in rate cases and appealed but upheld in favor of the ERC	70% (Total number of ERC rate case decisions that will be upheld if brought on appeal)	N/A (ERC did not receive any Decision or Order pertaining to MR in rate cases in 2017)
Competitive generation and supply of electricity market ensured Percentage of licenses compliant to the terms and conditions of the Certificate of Compliance (COC) and Retail Electricity Suppliers (RES) License with regard to the rules and regulations related to the electricity market	70% (Total number of COC and RES License holders compliant to the set terms and conditions)	91.94%
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>

## MFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES

Screening and Registration % of applications for Certificate of Public Convenience and Necessity (CPCN)/ Authority to Develop and Own or Operate Dedicated Point-to-Point Limited Transmission Facilities acted upon within 90 days from the time the Commission declares the case as submitted for resolution	80%	95%
% of applications of Certificate of Compliance (COC) [Self-Generating Facility (SGF) - 30 days; Independent Power Producer (IPP) and Qualified End-user (QE) - 50 days] acted upon from receipt of compliant submission	98.25%	100%
% of applications for franchise to operate sub-transmission assets as consortium acted upon within 90 days from the time the Commission declares the case as submitted for resolution	80%	100%

% of applications for Certificate of Authority as Meter Shop acted upon within two (2) months from receipt of compliant applications	78.80%	100%	
<b>Monitoring</b>			
No. of Compliance Reports (licenses) issued	8	8	
No. of watt-hour meters (new and in-service) tested and calibrated	4,620,000	Indicator is no longer applicable per Resolution No. 14, Series 2017	No. of new watt-hour meters tested and calibrated Target: 1,280,000 Actual: 1,554,505
No. of audits conducted in compliance to rules and regulations of ERC	568	1,381	
% of sites and facilities inspected and audits conducted which resulted in the issuance of Notice	3.5%	No sites and facilities inspected and audits conducted which resulted in the issuance of Notice during the period	
% of Show Cause Orders issued (licenses) within 45 days from discovery of violation	98%	100%	
No. of statistical reports [Competitive Retail Electricity Market (CREM)] issued	13	12	
% of Meter Shops inspected	80%	97.63%	
% of inspected/tested tampered meters	80%	100%	
<b>Enforcement</b>			
No. of cases (violations, complaints and disputes, and petitions/applications) resolved/decided	200	201	
No. of rules and regulations promulgated	11	11	
% of consumer complaints resolved at pre-hearing stage	70%	85.42%	
% of total cases (applications/petitions and violations) decided within 90 days from the date the Commission declares the case as submitted for resolution	73%	100%	
% of cases with prayer for provisional authority acted upon within 75 days from filing	82%	100%	
<b>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</b>	<b>2018 GAA Targets</b>	<b>Baseline</b>	<b>2019 Targets</b>
Quality and reliability of electricity supply, and reasonable pricing ensured			
<b>ELECTRIC POWER INDUSTRY REGULATORY PROGRAM</b>			
Outcome Indicators			
1. Percentage of cases with prayer for Provisional Authority (PA) acted upon within 75 days from filing	82%		

2. Percentage of pleadings filed within the period required/granted by the appellate courts	80%		
3. Percentage of show cause orders issued involving Certificate of Compliance (COC) and Retail Electricity Suppliers (RES) licenses within 45 days from the discovery of violation	98%		
1. Percentage of Power Supply Agreement (PSA) cases with prayer for provisional authority acted upon within 75 days from filing	82%		82%
2. Percentage of documents for external cases filed within the reglementary period	80%		80%
3. Percentage of show cause orders issued involving Certificate of Compliance (COC) and Retail Electricity Suppliers (RES) licenses within 45 days from the discovery of violation	98%		98%
<b>Output Indicators</b>			
1. Percentage of applications for Certificate of Compliance (COC) acted upon from receipt of compliant submission	98%		
2. Percentage of sites and facilities inspected and audits conducted which resulted in the issuance of Notice	3.5%		
3. Percentage of cases (violations, complaints and disputes and petitions/ applications) resolved/ decided	60%		
1. Percentage of applications for Certificate of Compliance (COC) acted upon within 50 days from receipt of complete requirements	98%		98%
2. Number of audits conducted on sites and facilities (subjected to rate audits and regulatory visits)	836		836
3. Percentage of consumer related cases resolved/ decided within 60 days from the time the case was submitted for resolution	70%		70%
4. Percentage of non-consumer related cases resolved/decided within 90 days from the time the case was submitted for resolution	60%		60%
5. Number of rules and resolutions promulgated	7		7
6. Number of new watt-hour meters tested and calibrated	1,440,000		1,440,000

#### H. FILM DEVELOPMENT COUNCIL 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	92,021	119,242	120,578
General Fund	92,021	119,242	120,578
Automatic Appropriations	69,020	71,225	71,396
Retirement and Life Insurance Premiums	1,164	1,365	1,536
Special Account	67,856	69,860	69,860

Continuing Appropriations	249		
Unobligated Releases for Capital Outlays R.A. No. 10717	67		
Unobligated Releases for MOOE R.A. No. 10717	182		
Budgetary Adjustment(s)	776		
Transfer(s) from: Pension and Gratuity Fund	776		
Total Available Appropriations	162,066	190,467	191,974
Unused Appropriations	( 955)		
Unobligated Allotment	( 955)		
TOTAL OBLIGATIONS	161,111	190,467	191,974

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	24,375,000	26,173,000	26,287,000
Regular	24,375,000	26,173,000	26,287,000
PS	8,365,000	9,200,000	10,005,000
MOOE	16,010,000	15,873,000	16,282,000
CO		1,100,000	
Operations	132,737,000	164,294,000	165,687,000
Regular	132,737,000	153,096,000	165,687,000
PS	9,976,000	12,085,000	17,801,000
MOOE	117,595,000	141,011,000	137,166,000
CO	5,166,000		10,720,000
Projects / Purpose		11,198,000	
CO		11,198,000	
Projects / Purpose	3,999,000		
CO	3,999,000		
TOTAL AGENCY BUDGET	161,111,000	190,467,000	191,974,000
Regular	157,112,000	179,269,000	191,974,000
PS	18,341,000	21,285,000	27,806,000
MOOE	133,605,000	156,884,000	153,448,000
CO	5,166,000	1,100,000	10,720,000
Projects / Purpose	3,999,000	11,198,000	
CO	3,999,000	11,198,000	

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	19	20	20
Total Number of Filled Positions	19	19	19

Proposed New Appropriations Language  
 For general administration and support, and operations as indicated hereunder.....P 120,578,000  
 =====

OPERATIONS BY PROGRAM

PROPOSED 2019 ( Cash-Based )

	PS	MOOE	CO	TOTAL
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,527,000	57,793,000	8,720,000	82,040,000
FILM HERITAGE PRESERVATION PROGRAM	1,572,000	9,513,000	2,000,000	13,085,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	26,270,000	83,588,000	10,720,000	120,578,000
National Capital Region (NCR)	26,270,000	83,588,000	10,720,000	120,578,000
TOTAL AGENCY BUDGET	26,270,000	83,588,000	10,720,000	120,578,000

## SPECIAL PROVISION(S)

1. Income from Amusement Tax and Other Fees and Charges. In addition to the amounts appropriated herein, the following amounts shall be used for the MOOE and Capital Outlay requirements of the Film Development Council of the Philippines (FDCP):

(a) Eight Hundred Sixty Thousand Pesos (P860,000) sourced from collections of fees and charges in accordance with Section 16 (b) of R.A. No. 9167; and

(b) Sixty Nine Million Pesos (P69,000,000) sourced from amusement taxes remitted by LGUs for films graded "A" and "B". The amount of amusement tax for films graded "B" shall be allocated as follows: (i) thirty-five percent (35%) for FDCP; and (ii) sixty-five percent (65%) as incentives to the producers of graded "B" films in accordance with Sections 13 (a) (2) and 16 (a) of R.A. No. 9167.

Likewise, the Film Fund shall be utilized by the FDCP to provide financing to Filipino producers in the form of equity investment in film production sourced from collections from amusement tax in accordance with Permanent Committee Resolution No. 01-2006 dated November 15, 2006.

In no case shall said amounts be used for the purchase of motor vehicles.

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.

2. Reporting and Posting Requirements. The FDCP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) FDCP's website.

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

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	9,171,000	16,282,000		25,453,000
100000100001000	General Management and Supervision	9,109,000	16,282,000		25,391,000
100000100002000	Administration of Personnel benefits	62,000			62,000
Sub-total, General Administration and Support		9,171,000	16,282,000		25,453,000
3000000000000000	Operations	17,099,000	67,306,000	10,720,000	95,125,000
3100000000000000	00 : Local films quality upgraded	15,527,000	57,793,000	8,720,000	82,040,000
3101000000000000	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,527,000	57,793,000	8,720,000	82,040,000
310100100001000	Administration of tax incentive system	6,508,000	867,000		7,375,000
310100100002000	Film industry promotion and development	9,019,000	56,926,000	8,720,000	74,665,000
3200000000000000	00 : Film heritage preserved and protected	1,572,000	9,513,000	2,000,000	13,085,000
3201000000000000	FILM HERITAGE PRESERVATION PROGRAM	1,572,000	9,513,000	2,000,000	13,085,000
320100100001000	Film preservation	1,572,000	9,513,000	2,000,000	13,085,000
Sub-total, Operations		17,099,000	67,306,000	10,720,000	95,125,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 26,270,000</b>	<b>P 83,588,000</b>	<b>P 10,720,000</b>	<b>P 120,578,000</b>
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	9,708	11,374	12,802
Total Permanent Positions	9,708	11,374	12,802
Other Compensation Common to All			
Personnel Economic Relief Allowance	410	456	456
Representation Allowance	414	420	420
Transportation Allowance	282	420	420
Clothing and Uniform Allowance	75	95	114
Honoraria	2,210	2,125	4,285
Mid-Year Bonus - Civilian	669	948	1,067
Year End Bonus	870	948	1,067
Cash Gift	90	95	95
Productivity Enhancement Incentive	90	95	95
Step Increment	27	29	31
Total Other Compensation Common to All	5,137	5,631	8,050
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	39		
Total Other Compensation for Specific Groups	39		
Other Benefits			
Retirement and Life Insurance Premiums	1,138	1,365	1,536
PAG-IBIG Contributions	21	24	24
PhilHealth Contributions	75	79	104
Employees Compensation Insurance Premiums	21	24	24
Loyalty Award - Civilian	90		
Terminal Leave	909	482	62
Total Other Benefits	2,254	1,974	1,750
Non-Permanent Positions	1,203	2,306	5,204
<b>TOTAL PERSONNEL SERVICES</b>	<b>18,341</b>	<b>21,285</b>	<b>27,806</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	8,482	10,000	5,000
Training and Scholarship Expenses	1,062	770	1,000
Supplies and Materials Expenses	3,597	3,660	3,119
Utility Expenses	2,782	2,050	2,050
Communication Expenses	2,921	2,146	2,051
Awards/Rewards and Prizes	58,088	69,860	69,860
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	271	278	278
Professional Services	11,794	9,750	9,750
General Services	1,328		
Repairs and Maintenance	2,793	3,160	5,180
Financial Assistance/Subsidy	21,727	39,000	39,000
Taxes, Insurance Premiums and Other Fees	398	813	813
Other Maintenance and Operating Expenses			
Advertising Expenses	3,365	750	757
Printing and Publication Expenses	39	750	250
Representation Expenses	3,268	2,586	2,996

Transportation and Delivery Expenses	595	485	685
Rent/Lease Expenses	10,769	10,086	9,886
Membership Dues and Contributions to Organizations	94	306	339
Subscription Expenses	16	260	260
Other Maintenance and Operating Expenses	216	174	174
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>133,605</u>	<u>156,884</u>	<u>153,448</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>151,946</u>	<u>178,169</u>	<u>181,254</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,300	11,198	
Machinery and Equipment Outlay	1,259		2,000
Transportation Equipment Outlay		1,100	
Furniture, Fixtures and Books Outlay	1,091		
Other Property Plant and Equipment Outlay	5,515		
Intangible Assets Outlay			8,720
<b>TOTAL CAPITAL OUTLAYS</b>	<u>9,165</u>	<u>12,298</u>	<u>10,720</u>
<b>GRAND TOTAL</b>	<u>161,111</u>	<u>190,467</u>	<u>191,974</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL  
OUTCOME : Local films quality upgraded  
Film heritage preserved and protected

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
<b>Local films quality upgraded</b>		
98% of total local film produced graded by the FDCP-CEB	98%	98%
Promotion of the country as a location site for international film and TV production employment generation increase of 5% by 2017	2,100 jobs	3,000 jobs
Awards received of films co-produced increase by 50% in 2017	50%	20%
<b>Film heritage preserved and protected</b>		
20% of recoverable films shown in mainstream cinemas archived by 2017	20%	20%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM</b>		
<b>Cinema Evaluation Board (CEB)</b>		
No. of applications for film rating acted upon	40	70
No. of incentive payments made (per film)	250	300

% of film ratings made over the last three (3) years which are overturned on appeal	0%	0%
% of applications for film rating acted upon within three (3) days of receipt	100%	100%
% of incentive payments made within thirty (30) days of receipt of funds from theater/cinema proprietors	99%	99%
Number of inspections/reconciliations carried out	12	12
No. of theaters and cinemas with two (2) or more detected violations over the last three (3) years as a percentage of the total number of recorded violators	8	12
% of theaters and cinemas subject to one (1) or more inspections/reconciliations in the last twelve (12) months	95%	95%

## MFO 2: FILM PRESERVATION SERVICES

No. of films restored	2	2
No. of films managed in archives	28,000	24,989
% of persons viewing the preserved films who rate the quality of preservation as good or better	96%	96%
% change in the stock of films requiring preservation	25%	25%

## MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES

No. of promotional events assisted & undertaken	75	127
% of stakeholders who rate the promotional events as good or better	95%	90%
% of promotional events that commenced within 30 minutes of the scheduled start time	97%	95%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)2018 GAA TargetsBaseline2019 Targets

Local films quality upgraded

## FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM

## Outcome Indicators

1. Ratio of quality films shown to number of films produced	5:6	5:6	5:6
2. Percentage of films given awards from those provided assistance	20%	20%	25%
3. Percentage increase in film workers provided employment over previous year	5%	5%	7%

## Output Indicators

1. Percentage of local films which applied for Cinema Evaluation Board (CEB) grading	80%	80%	85%
2. Percentage of films Graded "A" or "B" within the prescribed period	85%	85%	85%
3. Percentage of stakeholders who rate the promotional events as good or better	90%	90%	92%

## Film heritage preserved and protected

## FILM HERITAGE PRESERVATION PROGRAM

## Outcome Indicators

1. Percentage of growth in archives holdings	5%	5%	5%
2. Percentage of recoverable films made available for public viewing	0.5%	0.5%	0.5%
3. Percentage of persons viewing the preserved films who rate the quality of the preservation as good or better	96%	96%	96%
Output Indicators			
1. Number and percentage of films evaluated and considered for restoration	255 1% (baseline: 25,500)	25,500	765 3% (baseline: 25,500)
2. Number of audio-visual elements deposited and managed in the Archives	25,500	25,500	25,500
3. Number of films restored	1	1	1

## I. GAMES AND AMUSEMENTS BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	94,562	149,291	122,585
General Fund	94,562	149,291	122,585
Automatic Appropriations	15,502	15,876	16,134
Retirement and Life Insurance Premiums	6,002	6,376	6,634
Special Account	9,500	9,500	9,500
Continuing Appropriations	136		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	128		
Unobligated Releases for MOOE			
R.A. No. 10717	8		
Budgetary Adjustment(s)	8,678		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,153		
Pension and Gratuity Fund	6,525		
Total Available Appropriations	118,878	165,167	138,719
Unused Appropriations	( 815)		
Unreleased Appropriation	( 661)		
Unobligated Allotment	( 154)		
TOTAL OBLIGATIONS	118,063	165,167	138,719

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	69,282,000	94,891,000	87,526,000
Regular	69,282,000	94,891,000	87,526,000
PS	39,644,000	33,059,000	36,120,000
MOOE	29,479,000	45,915,000	48,551,000
CO	159,000	15,917,000	2,855,000
Operations	48,781,000	70,276,000	51,193,000
Regular	48,781,000	50,276,000	51,193,000
PS	42,817,000	45,069,000	45,928,000
MOOE	5,964,000	5,207,000	5,265,000
Projects / Purpose		20,000,000	
MOOE		20,000,000	
TOTAL AGENCY BUDGET	118,063,000	165,167,000	138,719,000
Regular	118,063,000	145,167,000	138,719,000
PS	82,461,000	78,128,000	82,048,000
MOOE	35,443,000	51,122,000	53,816,000
CO	159,000	15,917,000	2,855,000
Projects / Purpose		20,000,000	
MOOE		20,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	161	161	161
Total Number of Filled Positions	155	149	149

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 122,585,000  
=====

OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	42,132,000	2,565,000		44,697,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	75,414,000	44,316,000	2,855,000	122,585,000
National Capital Region (NCR)	75,414,000	44,316,000	2,855,000	122,585,000
TOTAL AGENCY BUDGET	75,414,000	44,316,000	2,855,000	122,585,000

SPECIAL PROVISION(S)

- Income from Admission Receipts and Radio, Television and Motion Picture Rights. In addition to the amounts appropriated herein, Nine Million Five Hundred Thousand Pesos (P9,500,000) shall be used to augment the MOOE of Games and Amusements Board (GAB) sourced from three percent (3%) of the gross gate receipts and income from television, radio and motion picture rights of all professional games under the supervision and regulation of the GAB in accordance with Section 8 of P.D. No. 871.

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.

- Reporting and Posting Requirements. The GAB shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - GAB's website.

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

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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	33,282,000	41,751,000	2,855,000	77,888,000
100000100001000	General management and supervision	31,188,000	41,751,000	2,855,000	75,794,000
100000100002000	Administration of Personnel Benefits	2,094,000			2,094,000
Sub-total, General Administration and Support		33,282,000	41,751,000	2,855,000	77,888,000

3000000000000000	Operations	42,132,000	2,565,000	44,697,000
3100000000000000	00 : Fair and safe professional sports and games developed	42,132,000	2,565,000	44,697,000
3101000000000000	PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	42,132,000	2,565,000	44,697,000
310100100001000	Supervision of Professional Games and Amusements	25,648,000	1,499,000	27,147,000
310100100002000	Supervision of Betting During Horse Racing	16,484,000	1,066,000	17,550,000
Sub-total, Operations		42,132,000	2,565,000	44,697,000
TOTAL NEW APPROPRIATIONS		P 75,414,000	P 44,316,000	P 2,855,000 P 122,585,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	50,140	53,138	55,283
Total Permanent Positions	50,140	53,138	55,283
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,744	3,720	3,576
Representation Allowance	756	756	696
Transportation Allowance	756	756	696
Clothing and Uniform Allowance	780	775	894
Mid-Year Bonus - Civilian	4,168	4,429	4,607
Year End Bonus	4,168	4,429	4,607
Cash Gift	780	775	745
Productivity Enhancement Incentive	780	775	745
Performance Based Bonus	2,153		
Step Increment	230	132	138
Total Other Compensation Common to All	18,315	16,547	16,704
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	322	339	358
Total Other Compensation for Specific Groups	322	339	358
Other Benefits			
Retirement and Life Insurance Premiums	6,002	6,376	6,634
PAG-IBIG Contributions	188	185	179
PhilHealth Contributions	457	500	617
Employees Compensation Insurance Premiums	188	185	179
Terminal Leave	6,849	858	2,094
Total Other Benefits	13,684	8,104	9,703
<b>TOTAL PERSONNEL SERVICES</b>	<b>82,461</b>	<b>78,128</b>	<b>82,048</b>

## Maintenance and Other Operating Expenses

Travelling Expenses	5,758	5,841	5,936
Training and Scholarship Expenses	1,537	2,589	2,839
Supplies and Materials Expenses	2,220	2,445	2,791
Utility Expenses	2,253	2,287	2,287
Communication Expenses	3,640	3,513	3,808
Awards/Rewards and Prizes		3,900	3,900
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		4,000	4,000
Extraordinary and Miscellaneous Expenses	122	122	132
Professional Services	984	1,009	1,069
General Services	2,072	2,077	2,077
Repairs and Maintenance	907	11,923	11,868
Taxes, Insurance Premiums and Other Fees	450	450	450
Other Maintenance and Operating Expenses			
Advertising Expenses	25	25	25
Printing and Publication Expenses	131	133	133
Representation Expenses	526	532	532
Rent/Lease Expenses	4,341	2,546	3,111
Membership Dues and Contributions to Organizations	2	2	2
Subscription Expenses	115	115	115
Other Maintenance and Operating Expenses	10,360	27,613	8,741
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>35,443</b>	<b>71,122</b>	<b>53,816</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>117,904</b>	<b>149,250</b>	<b>135,864</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	159	1,460	1,153
Transportation Equipment Outlay		14,400	
Furniture, Fixtures and Books Outlay		57	
Intangible Assets Outlay			1,702
<b>TOTAL CAPITAL OUTLAYS</b>	<b>159</b>	<b>15,917</b>	<b>2,855</b>
<b>GRAND TOTAL</b>	<b>118,063</b>	<b>165,167</b>	<b>138,719</b>

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : Fair and safe professional sports and games developed

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Fair and safe professional sports and games developed		
Improved revenue collections in all professional sports	1% increase from 2014 actual revenue (P20,605,594.52)	35% increase from 2014 actual revenue (P27,876,471.86)
Improved revenue collections on off-track betting stations	3% increase from 2014 actual revenue (P1,193,675,701.05)	9% decrease from 2014 actual revenue (P1,075,753,664.03)
Career-ending on contact sports prevented	80% decrease from 2014 actual	100% (no injury or death)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: REGULATION SERVICES</b>		
<b>Monitoring</b>		
Number of inspections and investigations undertaken	28,906	30,409
Percentage of annual inspections of licensed persons and registered entities	100%	100%
<b>Enforcement</b>		
Number of enforcement actions undertaken	162	137
Percentage of enforcement actions resolved within seven (7) days	100%	100%
<b>Licensing and Registration</b>		
Number of license applications from professional sports practitioners	3,362	6,485
Number of permit applications for the holding of events	1,674	1,642
Number of license and permit applications acted upon within two (2) days upon receipt of application	5,036	8,127
Percentage of applications acted upon over the number of applications received	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
<b>Fair and safe professional sports and games developed</b>			
<b>PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Increase in revenue collection from off-track betting and professional sports	P18,000,000.00	P17,400,000.00	P18,000,000.00
2. Percentage of license holders / registered entities and permit holders with two (2) or more violations recorded over the current year as a percentage of the total number of violators	100% (no violation)	100% (no violation)	100% (no violation)
<b>Output Indicators</b>			
1. Percentage of annual inspections of licensed persons and registered entities	100%	100%	100%
2. Percentage of enforcement actions that are resolved within seven (7) days	100%	100%	100%
3. Percentage of licenses and permits issued within two (2) days	100%	100%	100%

## J. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	126,959	150,757	251,114
General Fund	126,959	150,757	251,114
Automatic Appropriations	5,888	5,848	7,088
Retirement and Life Insurance Premiums	5,888	5,848	7,088
Continuing Appropriations	33,173		
Unobligated Releases for Capital Outlays R.A. No. 10717	5,250		
Unobligated Releases for MOOE R.A. No. 10717	27,923		
Budgetary Adjustment(s)	4,421		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	2,066 2,355		
Total Available Appropriations	170,441	156,605	258,202
Unused Appropriations	( 38,749 )		
Unobligated Allotment	( 38,749 )		
TOTAL OBLIGATIONS	131,692	156,605	258,202

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	77,033,000	84,334,000	120,368,000
Regular	77,033,000	84,334,000	120,368,000
PS	40,593,000	39,021,000	45,582,000
MOOE	33,086,000	36,553,000	58,386,000
CO	3,354,000	8,760,000	16,400,000
Operations	54,659,000	72,271,000	137,834,000
Regular	54,659,000	72,271,000	137,834,000
PS	30,477,000	30,798,000	38,628,000
MOOE	24,035,000	39,973,000	81,907,000
CO	147,000	1,500,000	17,299,000

TOTAL AGENCY BUDGET	<u>131,692,000</u>	<u>156,605,000</u>	<u>258,202,000</u>
Regular	<u>131,692,000</u>	<u>156,605,000</u>	<u>258,202,000</u>
PS	71,070,000	69,819,000	84,210,000
MOOE	57,121,000	76,526,000	140,293,000
CO	3,501,000	10,260,000	33,699,000

## STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	99	110	110
Total Number of Filled Positions	68	77	77

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 251,114,000  
 =====

	<u>PROPOSED 2019 ( Cash-Based )</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
GOCC REGULATORY PROGRAM	35,363,000	81,907,000	17,299,000	134,569,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>77,122,000</u>	<u>140,293,000</u>	<u>33,699,000</u>	<u>251,114,000</u>
National Capital Region (NCR)	77,122,000	140,293,000	33,699,000	251,114,000
TOTAL AGENCY BUDGET	<u>77,122,000</u>	<u>140,293,000</u>	<u>33,699,000</u>	<u>251,114,000</u>

## SPECIAL PROVISION(S)

1. Submission of Annual Report. The GCG shall submit to the Office of the President, the House of Representatives, 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, an annual report on the performance of the GOCCs under its coverage pursuant to Section 4 of R.A. No. 10149. Said annual report shall contain the following information on the GOCCs concerned: (i) FY 2019 performance targets and accomplishments; (ii) GCG performance assessment for FY 2019; (iii) summary of year-end financial statements; (iv) dividends remitted to the National Government; and (v) FYs 2018 and 2019 comparative report on basic salaries, allowances, benefits, and incentives received by members of the boards of directors or trustees, officers and personnel of GOCCs.
2. Compensation Study. The amount of Fifty Million Pesos (P50,000,000) appropriated herein shall be used for the conduct of compensation study and the development of Compensation and Position Classification System (CPCS) pursuant to R.A. No. 10149, in view of the attainment of standardized salary rates for GOCC personnel, benchmarking the same with the private sector.

The GCG shall coordinate with the DBM in the design of the compensation study of the GOCCs for the purpose of sharing of market data resources derived from the study, which may be used by the DBM in formulation and development of CPCS for government personnel.

3. Reporting and Posting Requirements. The GCG shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) GCG's website.

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

4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	41,759,000	58,386,000	16,400,000	116,545,000
100000100001000	General Management and Supervision	41,759,000	58,386,000	16,400,000	116,545,000
Sub-total, General Administration and Support		41,759,000	58,386,000	16,400,000	116,545,000
3000000000000000	Operations	35,363,000	81,907,000	17,299,000	134,569,000
3100000000000000	00 : Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development	35,363,000	81,907,000	17,299,000	134,569,000
3101000000000000	GOCC REGULATORY PROGRAM	35,363,000	81,907,000	17,299,000	134,569,000
3101010000000000	CORPORATE STANDARDS SERVICES SUB-PROGRAM	10,721,000	58,482,000		69,203,000
310101100001000	GOCC Compensation and Position Classification Services	3,735,000	52,766,000		56,501,000
310101100002000	GOCC Leadership Management	6,986,000	5,716,000		12,702,000
3101020000000000	CORPORATE GOVERNANCE SERVICES SUB-PROGRAM	24,642,000	23,425,000	17,299,000	65,366,000
310102100001000	Performance Monitoring and Evaluation Services	12,341,000	16,865,000	17,299,000	46,505,000
310102100002000	GOCC Rationationalization Services	12,301,000	6,560,000		18,861,000
Sub-total, Operations		35,363,000	81,907,000	17,299,000	134,569,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 77,122,000</b>	<b>P 140,293,000</b>	<b>P 33,699,000</b>	<b>P 251,114,000</b>

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

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	46,211	48,733	59,074
Total Permanent Positions	46,211	48,733	59,074
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,812	1,632	1,848
Representation Allowance	2,221	1,944	2,172
Transportation Allowance	1,563	1,944	2,172
Clothing and Uniform Allowance	385	340	462
Honoraria	209		
Mid-Year Bonus - Civilian	3,425	4,061	4,923
Year End Bonus	3,897	4,061	4,923
Cash Gift	380	340	385
Productivity Enhancement Incentive	371	340	385
Performance Based Bonus	2,066		
Step Increment		122	149
Total Other Compensation Common to All	16,329	14,784	17,419
Other Compensation for Specific Groups			
Other Personnel Benefits	673		
Total Other Compensation for Specific Groups	673		
Other Benefits			
Retirement and Life Insurance Premiums	5,542	5,848	7,088
PAG-IBIG Contributions	92	81	92
PhilHealth Contributions	358	292	445
Employees Compensation Insurance Premiums	92	81	92
Terminal Leave	1,773		
Total Other Benefits	7,857	6,302	7,717
TOTAL PERSONNEL SERVICES	71,070	69,819	84,210
Maintenance and Other Operating Expenses			
Travelling Expenses	2,744	5,357	3,310
Training and Scholarship Expenses	5,990	10,534	9,743
Supplies and Materials Expenses	4,555	1,740	4,450
Utility Expenses	1,194	1,092	1,600
Communication Expenses	3,728	7,005	8,364
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,203	1,166	1,287
Professional Services	20,189	17,647	80,834
General Services	2,050	2,694	2,694
Repairs and Maintenance	1,608	2,826	1,950
Taxes, Insurance Premiums and Other Fees	1,135	1,480	1,230
Other Maintenance and Operating Expenses			
Advertising Expenses	177	235	200
Printing and Publication Expenses	151	220	160
Representation Expenses	1,819	2,707	5,390
Rent/Lease Expenses	1,170	5,792	5,450
Membership Dues and Contributions to			

Organizations	3,854	3,850	4,110
Subscription Expenses	4,681	11,331	7,921
Other Maintenance and Operating Expenses	873	850	1,600
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>57,121</b>	<b>76,526</b>	<b>140,293</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>128,191</b>	<b>146,345</b>	<b>224,503</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,296	10,260	25,100
Transportation Equipment Outlay			1,800
Furniture, Fixtures and Books Outlay	205		
Intangible Assets Outlay			6,799
<b>TOTAL CAPITAL OUTLAYS</b>	<b>3,501</b>	<b>10,260</b>	<b>33,699</b>
<b>GRAND TOTAL</b>	<b>131,692</b>	<b>156,605</b>	<b>258,202</b>

**STRATEGIC OBJECTIVES**

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

ORGANIZATIONAL OUTCOME : Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development		
Percentage of GOCCs with dividend due and remitted the same to the national government	100%	80%
Number of GOCCs rationalized	4 GOCCs	14 GOCCs
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
<b>MFO 1: CORPORATE STANDARDS SERVICES</b>		
GOCC Compensation and Position Classification Services (CPCS)		
Percent of GOCCs with Total Compensation Framework (TCF) and Index of Occupation Services (IOS) recommended for OP approval	90%	N/A
GOCC Leadership Management Services		
Number of qualified individuals included in the talent pool	340	1,289
<b>MFO 2: CORPORATE GOVERNANCE SERVICES</b>		
Rationalize GOCC Sector		
Number of GOCCs with studies on restructuring (abolition, privatization, merger or decoupling)	4 GOCCs	14 GOCCs
Performance Evaluation Services (PES)		
GOCCs subject to PES with approved performance agreement	100%	97%

Percent of GOCCs with improved corporate governance scorecard rating	50%	63.5%
Stakeholder satisfaction rating based on third party survey	Satisfactory Rating	Satisfactory Rating
Overall user experience rating on the Integrated Corporate Reporting System (ICRS) website	Satisfactory Rating	Satisfactory Rating
Percent of whistleblowing reports resolved with final action from the GCG within forty-five (45) calendar days from receipt of complete documents	90%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development			
GOCC REGULATORY PROGRAM			
CORPORATE STANDARDS SERVICES SUB-PROGRAM			
Outcome Indicator			
1. Percentage of GOCCs with improved corporate governance scorecard rating		63.5%	67%
Output Indicators			
1. Percentage of GOCCs with assessed corporate governance scorecard			100%
2. Development of the new Compensation and Position Classification System (CPCS)			80%
3. Percentage of GOCCs with complete submissions for E.O. No. 36 applications processed	90%		
4. Percentage of qualified individuals as candidates for GOCC Appointive Director seats included in the talent pool	190%	190%	220%
CORPORATE GOVERNANCE SERVICES SUB-PROGRAM			
Outcome Indicator			
1. Percentage of GOCCs with performance scorecard achieving Social Impact, Stakeholders, and Financial targets	"Establish baseline"	"Establish baseline"	10% improvement from baseline
Output Indicators			
1. Proportion of GOCCs with identified competition issues recommended for action	100%	100%	100%
2. Percentage of GOCCs with complete documents that are Rationalized/Reorganized	100%	100%	100%
3. Percentage of GOCCs with substantial submission and subjected to Performance Targets Setting during the 3rd quarter of the year	60%	60%	70%

K. HOUSING AND LAND USE REGULATORY BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	235,402	251,473	259,992
General Fund	235,402	251,473	259,992
Automatic Appropriations	514,093	297,175	207,771
Retirement and Life Insurance Premiums	20,767	21,887	23,621
Special Account	493,326	275,288	184,150
Budgetary Adjustment(s)	23,127		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	9,000		
Miscellaneous Personnel Benefits Fund	6,776		
Pension and Gratuity Fund	7,351		
Total Available Appropriations	772,622	548,648	467,763
Unused Appropriations	( 10,683)		
Unreleased Appropriation	( 709)		
Unobligated Allotment	( 9,974)		
<b>TOTAL OBLIGATIONS</b>	<b>761,939</b>	<b>548,648</b>	<b>467,763</b>

**EXPENDITURE PROGRAM**  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	493,098,000	258,381,000	161,756,000
Regular	493,098,000	258,381,000	161,756,000
PS	77,427,000	68,186,000	65,922,000
MOOE	30,613,000	36,624,000	39,500,000
CO	385,058,000	153,571,000	56,334,000
Support to Operations	50,078,000	53,675,000	66,175,000
Regular	50,078,000	53,675,000	66,175,000
PS	39,549,000	42,868,000	46,744,000
MOOE	10,529,000	10,107,000	19,431,000
CO		700,000	

Operations	218,763,000	236,592,000	239,832,000
Regular	218,763,000	236,592,000	239,832,000
PS	147,808,000	162,306,000	170,947,000
MOOE	70,955,000	68,621,000	68,885,000
CO		5,665,000	
TOTAL AGENCY BUDGET	761,939,000	548,648,000	467,763,000
Regular	761,939,000	548,648,000	467,763,000
PS	264,784,000	273,360,000	283,613,000
MOOE	112,097,000	115,352,000	127,816,000
CO	385,058,000	159,936,000	56,334,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	441	441	441
Total Number of Filled Positions	390	390	390

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 259,992,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LAND USE REGULATORY PROGRAM	124,164,000			124,164,000
LAND USE ADJUDICATION PROGRAM	32,276,000			32,276,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	85,456,000			85,456,000
Regional Allocation	174,536,000			174,536,000
National Capital Region (NCR)	33,894,000			33,894,000
Cordillera Administrative Region (CAR)	20,716,000			20,716,000
Region III - Central Luzon	15,683,000			15,683,000
Region IVA - CALABARZON	28,293,000			28,293,000
Region V - Bicol	9,949,000			9,949,000
Region VI - Western Visayas	12,669,000			12,669,000
Region VII - Central Visayas	17,924,000			17,924,000
Region X - Northern Mindanao	19,782,000			19,782,000
Region XI - Davao	15,626,000			15,626,000
TOTAL AGENCY BUDGET	259,992,000			259,992,000

## SPECIAL PROVISION(S)

1. Regulation Fees and Other Charges. In addition to the amounts appropriated herein, One Hundred Eighty Four Million One Hundred Fifty Thousand Pesos (P184,150,000) shall be used for the MOOE and Capital Outlay of the Housing and Land Use Regulatory Board (HLURB) sourced from fees, fines, and other charges collected by the HLURB in accordance with E.O. No. 648, s. 1981.

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.

2. Reporting and Posting Requirements. The HLURB shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) HLURB's website.

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

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## 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					
1000000000000000	General Administration and Support	60,795,000			60,795,000
100000100001000	General Management and Supervision	56,468,000			56,468,000
	National Capital Region (NCR)	41,739,000			41,739,000
	Central Office	37,956,000			37,956,000
	Expanded National Capital Region	3,783,000			3,783,000
	Cordillera Administrative Region (CAR)	1,077,000			1,077,000
	Northern Luzon Region (CAR, Regions I and II)	1,077,000			1,077,000
	Region III - Central Luzon	1,908,000			1,908,000
	Northern Tagalog Region (Region III)	1,908,000			1,908,000
	Region IVA - CALABARZON	3,403,000			3,403,000
	Southern Tagalog Region (Regions IVA and IVB)	3,403,000			3,403,000

	Region V - Bicol	<u>2,452,000</u>	<u>2,452,000</u>
	Bicol Region (Region V)	2,452,000	2,452,000
	Region VI - Western Visayas	<u>2,011,000</u>	<u>2,011,000</u>
	Western Visayas Region	2,011,000	2,011,000
	Region VII - Central Visayas	<u>1,479,000</u>	<u>1,479,000</u>
	Central Visayas Region (Regions VII and VIII)	1,479,000	1,479,000
	Region X - Northern Mindanao	<u>1,538,000</u>	<u>1,538,000</u>
	Northern Mindanao Region (Regions IX, X and XIII)	1,538,000	1,538,000
	Region XI - Davao	<u>861,000</u>	<u>861,000</u>
	Southern Mindanao Region (Regions XI and XII)	861,000	861,000
100000100002000	Administration of Personnel Benefits	<u>4,327,000</u>	<u>4,327,000</u>
	National Capital Region (NCR)	<u>4,327,000</u>	<u>4,327,000</u>
	Central Office	<u>4,327,000</u>	<u>4,327,000</u>
	Sub-total, General Administration and Support	<u>60,795,000</u>	<u>60,795,000</u>
2000000000000000	Support to Operations	<u>42,757,000</u>	<u>42,757,000</u>
200000100001000	Conduct of legal researches and related studies	<u>16,770,000</u>	<u>16,770,000</u>
	National Capital Region (NCR)	<u>16,770,000</u>	<u>16,770,000</u>
	Central Office	15,168,000	15,168,000
	Expanded National Capital Region	1,602,000	1,602,000
200000100002000	Technical support to management on program conceptualization and development, coordination and monitoring	<u>25,987,000</u>	<u>25,987,000</u>
	National Capital Region (NCR)	<u>25,987,000</u>	<u>25,987,000</u>
	Central Office	24,798,000	24,798,000
	Expanded National Capital Region	<u>1,189,000</u>	<u>1,189,000</u>
	Sub-total, Support to Operations	<u>42,757,000</u>	<u>42,757,000</u>
3000000000000000	Operations	<u>156,440,000</u>	<u>156,440,000</u>
3100000000000000	00 : Rational use of land and orderly development of communities improved	<u>156,440,000</u>	<u>156,440,000</u>
3101000000000000	LAND USE REGULATORY PROGRAM	<u>124,164,000</u>	<u>124,164,000</u>
310100100001000	Formulation/ updating of standards, guidelines, rules and regulations on land use planning, zoning/other development control, housing and real estate development projects and homeowners associations (HOAs)	<u>18,182,000</u>	<u>18,182,000</u>

National Capital Region (NCR)	<u>471,000</u>	<u>471,000</u>
Expanded National Capital Region	471,000	471,000
Cordillera Administrative Region (CAR)	<u>3,280,000</u>	<u>3,280,000</u>
Northern Luzon Region (CAR, Regions I and II)	3,280,000	3,280,000
Region III - Central Luzon	<u>1,991,000</u>	<u>1,991,000</u>
Northern Tagalog Region (Region III)	1,991,000	1,991,000
Region IVA - CALABARZON	<u>2,559,000</u>	<u>2,559,000</u>
Southern Tagalog Region (Regions IVA and IVB)	2,559,000	2,559,000
Region V - Bicol	<u>1,759,000</u>	<u>1,759,000</u>
Bicol Region (Region V)	1,759,000	1,759,000
Region VI - Western Visayas	<u>699,000</u>	<u>699,000</u>
Western Visayas Region	699,000	699,000
Region VII - Central Visayas	<u>1,759,000</u>	<u>1,759,000</u>
Central Visayas Region (Regions VII and VIII)	1,759,000	1,759,000
Region X - Northern Mindanao	<u>3,619,000</u>	<u>3,619,000</u>
Northern Mindanao Region (Regions IX, X and XIII)	3,619,000	3,619,000
Region XI - Davao	<u>2,045,000</u>	<u>2,045,000</u>
Southern Mindanao Region (Regions XI and XII)	2,045,000	2,045,000
310100100002000 Provision of technical assistance to LGUs in the preparation/ updating of comprehensive land use plans (CLUPs) and zoning ordinances (ZOs)	<u>22,751,000</u>	<u>22,751,000</u>
National Capital Region (NCR)	<u>1,479,000</u>	<u>1,479,000</u>
Expanded National Capital Region	1,479,000	1,479,000
Cordillera Administrative Region (CAR)	<u>3,438,000</u>	<u>3,438,000</u>
Northern Luzon Region (CAR, Regions I and II)	3,438,000	3,438,000
Region III - Central Luzon	<u>2,164,000</u>	<u>2,164,000</u>
Northern Tagalog Region (Region III)	2,164,000	2,164,000
Region IVA - CALABARZON	<u>3,632,000</u>	<u>3,632,000</u>
Southern Tagalog Region (Regions IVA and IVB)	3,632,000	3,632,000

Region V - Bicol	<u>1,100,000</u>	<u>1,100,000</u>
Bicol Region (Region V)	1,100,000	1,100,000
Region VI - Western Visayas	<u>2,973,000</u>	<u>2,973,000</u>
Western Visayas Region	2,973,000	2,973,000
Region VII - Central Visayas	<u>1,601,000</u>	<u>1,601,000</u>
Central Visayas Region (Regions VII and VIII)	1,601,000	1,601,000
Region X - Northern Mindanao	<u>2,211,000</u>	<u>2,211,000</u>
Northern Mindanao Region (Regions IX, X and XIII)	2,211,000	2,211,000
Region XI - Davao	<u>4,153,000</u>	<u>4,153,000</u>
Southern Mindanao Region (Regions XI and XII)	4,153,000	4,153,000
310100100003000 Processing applications for permits, licenses, clearances, registration certificates and other issuances pertaining to development and sale of subdivision, condominium, and other real estate development projects and homeowners associations	<u>44,447,000</u>	<u>44,447,000</u>
National Capital Region (NCR)	<u>10,228,000</u>	<u>10,228,000</u>
Central Office	1,363,000	1,363,000
Expanded National Capital Region	8,865,000	8,865,000
Cordillera Administrative Region (CAR)	<u>5,109,000</u>	<u>5,109,000</u>
Northern Luzon Region (CAR, Regions I and II)	5,109,000	5,109,000
Region III - Central Luzon	<u>2,652,000</u>	<u>2,652,000</u>
Northern Tagalog Region (Region III)	2,652,000	2,652,000
Region IVA - CALABARZON	<u>5,207,000</u>	<u>5,207,000</u>
Southern Tagalog Region (Regions IVA and IVB)	5,207,000	5,207,000
Region V - Bicol	<u>2,869,000</u>	<u>2,869,000</u>
Bicol Region (Region V)	2,869,000	2,869,000
Region VI - Western Visayas	<u>4,032,000</u>	<u>4,032,000</u>
Western Visayas Region	4,032,000	4,032,000
Region VII - Central Visayas	<u>3,880,000</u>	<u>3,880,000</u>
Central Visayas Region (Regions VII and VIII)	3,880,000	3,880,000

	Region X - Northern Mindanao	<u>7,049,000</u>	<u>7,049,000</u>
	Northern Mindanao Region (Regions IX, X and XIII)	7,049,000	7,049,000
	Region XI - Davao	<u>3,421,000</u>	<u>3,421,000</u>
	Southern Mindanao Region (Regions XI and XII)	3,421,000	3,421,000
310100100004000	Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates	<u>38,784,000</u>	<u>38,784,000</u>
	National Capital Region (NCR)	<u>7,542,000</u>	<u>7,542,000</u>
	Central Office	337,000	337,000
	Expanded National Capital Region	7,205,000	7,205,000
	Cordillera Administrative Region (CAR)	<u>4,783,000</u>	<u>4,783,000</u>
	Northern Luzon Region (CAR, Regions I and II)	4,783,000	4,783,000
	Region III - Central Luzon	<u>3,618,000</u>	<u>3,618,000</u>
	Northern Tagalog Region (Region III)	3,618,000	3,618,000
	Region IVA - CALABARZON	<u>8,050,000</u>	<u>8,050,000</u>
	Southern Tagalog Region (Regions IVA and IVB)	8,050,000	8,050,000
	Region V - Bicol	<u>1,363,000</u>	<u>1,363,000</u>
	Bicol Region (Region V)	1,363,000	1,363,000
	Region VI - Western Visayas	<u>1,745,000</u>	<u>1,745,000</u>
	Western Visayas Region	1,745,000	1,745,000
	Region VII - Central Visayas	<u>3,808,000</u>	<u>3,808,000</u>
	Central Visayas Region (Regions VII and VIII)	3,808,000	3,808,000
	Region X - Northern Mindanao	<u>4,280,000</u>	<u>4,280,000</u>
	Northern Mindanao Region (Regions IX, X and XIII)	4,280,000	4,280,000
	Region XI - Davao	<u>3,595,000</u>	<u>3,595,000</u>
	Southern Mindanao Region (Regions XI and XII)	3,595,000	3,595,000
310200000000000	LAND USE ADJUDICATION PROGRAM	<u>32,276,000</u>	<u>32,276,000</u>
310200100001000	Resolution of cases/ complaints arising from the implementation of laws, rules and regulations on zoning, subdivision/ condominium development and intra and inter homeowners associations disputes as well as appealed cases pertinent thereto	<u>32,276,000</u>	<u>32,276,000</u>

National Capital Region (NCR)	<u>10,807,000</u>	<u>10,807,000</u>
Central Office	1,507,000	1,507,000
Expanded National Capital Region	9,300,000	9,300,000
Cordillera Administrative Region (CAR)	<u>3,029,000</u>	<u>3,029,000</u>
Northern Luzon Region (CAR, Regions I and II)	3,029,000	3,029,000
Region III - Central Luzon	<u>3,350,000</u>	<u>3,350,000</u>
Northern Tagalog Region (Region III)	3,350,000	3,350,000
Region IVA - CALABARZON	<u>5,442,000</u>	<u>5,442,000</u>
Southern Tagalog Region (Regions IVA and IVB)	5,442,000	5,442,000
Region V - Bicol	<u>406,000</u>	<u>406,000</u>
Bicol Region (Region V)	406,000	406,000
Region VI - Western Visayas	<u>1,209,000</u>	<u>1,209,000</u>
Western Visayas Region	1,209,000	1,209,000
Region VII - Central Visayas	<u>5,397,000</u>	<u>5,397,000</u>
Central Visayas Region (Regions VII and VIII)	5,397,000	5,397,000
Region X - Northern Mindanao	<u>1,085,000</u>	<u>1,085,000</u>
Northern Mindanao Region (Regions IX, X and XIII)	1,085,000	1,085,000
Region XI - Davao	<u>1,551,000</u>	<u>1,551,000</u>
Southern Mindanao Region (Regions XI and XII)	1,551,000	1,551,000
Sub-total, Operations	<u>156,440,000</u>	<u>156,440,000</u>
TOTAL NEW APPROPRIATIONS	P <u>259,992,000</u> =====	P <u>259,992,000</u> =====

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			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	168,904	182,406	196,855
Total Permanent Positions	<u>168,904</u>	<u>182,406</u>	<u>196,855</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	9,502	9,528	9,360
Representation Allowance	3,712	3,528	3,468
Transportation Allowance	3,506	3,528	3,468
Clothing and Uniform Allowance	1,985	1,985	2,340
Honoraria	399		
Mid-Year Bonus - Civilian	13,938	15,203	16,404
Year End Bonus	13,886	15,203	16,404
Cash Gift	1,995	1,985	1,950
Productivity Enhancement Incentive	1,945	1,985	1,950
Performance Based Bonus	6,776		
Step Increment		456	494
Collective Negotiation Agreement	2,992		
Total Other Compensation Common to All	<u>60,636</u>	<u>53,401</u>	<u>55,838</u>
Other Benefits			
Retirement and Life Insurance Premiums	19,779	21,887	23,621
PAG-IBIG Contributions	471	477	468
PhilHealth Contributions	1,504	1,574	2,036
Employees Compensation Insurance Premiums	471	477	468
Loyalty Award - Civilian	347		
Terminal Leave	12,672	13,138	4,327
Total Other Benefits	<u>35,244</u>	<u>37,553</u>	<u>30,920</u>
TOTAL PERSONNEL SERVICES	<u>264,784</u>	<u>273,360</u>	<u>283,613</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,218	5,166	5,197
Training and Scholarship Expenses	11,665	3,880	6,071
Supplies and Materials Expenses	6,970	8,148	11,086
Utility Expenses	7,642	8,259	8,259
Communication Expenses	6,727	9,611	9,817
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	413	413	413
Professional Services	179	553	4,416
General Services	38,411	40,296	40,296
Repairs and Maintenance	2,346	1,941	1,945
Taxes, Insurance Premiums and Other Fees	1,333	1,651	1,651
Other Maintenance and Operating Expenses			
Advertising Expenses	324	448	448
Printing and Publication Expenses	946	1,048	3,928
Representation Expenses	1,005	1,591	1,591
Transportation and Delivery Expenses	378	519	519
Rent/Lease Expenses	28,233	30,640	30,640
Membership Dues and Contributions to Organizations	20	6	6
Subscription Expenses	212	1,016	1,016
Donations		66	66
Other Maintenance and Operating Expenses	75	100	451
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>112,097</u>	<u>115,352</u>	<u>127,816</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>376,881</u>	<u>388,712</u>	<u>411,429</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		17,500	
Buildings and Other Structures	385,058	131,381	55,000
Machinery and Equipment Outlay		11,055	
Furniture, Fixtures and Books Outlay			328
Intangible Assets Outlay			1,006
TOTAL CAPITAL OUTLAYS	<u>385,058</u>	<u>159,936</u>	<u>56,334</u>
GRAND TOTAL	<u>761,939</u>	<u>548,648</u>	<u>467,763</u>

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Rational use of land and orderly development of communities improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Rational use of land and orderly development of communities improved		
Percentage of municipalities and component cities with CLUPs increased by 1.6% by 2017	1,412	1,393
Equitable access to housing and protection of subdivision and condominium buyers improved		
Number of housing units increased by 1% in 2017	220,883	274,545
Percentage decreased of 1% on violations found (with order of imposition of fine)	330	430
Governance of homeowners associations improved		
Percentage of decisions upheld on appeal	90%	91.66%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: TECHNICAL ADVISORY SERVICES		
Number of land use plans reviewed	11	16
Average percentage of stakeholders that rate land use plans as good or better	100%	100%
Percentage of reviews of land use plans completed within two (2) months or less	100%	100%
Number of Homeowners Association registered	1,043	1,190
MFO 2: LAND USE AND HOA REGULATION SERVICES		
Number of subdivision development applications acted upon	993	1,057
Average percentage of stakeholders who rate each development as good or better	90%	97.1%
Number of subdivision development applications acted upon within twenty-one (21) days	903	1,031
Number of site inspections conducted	46,568	54,262
Percentage of inspections that result in issuance of notice of violation of land use planning standards and guidelines	43%	20.7%
Percentage of developments that are inspected more than ten (10) times in the last year	0%	0%
Number of enforcement actions undertaken	971	948
Percentage of decisions overturned on appeal to a higher authority	10%	4%

Percentage of enforcement actions resolved within sixty (60) days	77.5%	75%
Number of disputes adjudicated	370	389
Percentage of disputes elevated to the Court of Appeals	10%	8.33%
Percentage of disputes resolved within sixty (60) days	77.5%	70.4%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Rational use of land and orderly development of communities improved			
LAND USE REGULATORY PROGRAM			
Outcome Indicators			
1. Number and percentage of reviewed Comprehensive Land Use Plans (CLUPs) and Provincial Physical Framework Plans (PPFPs) compliant to land use planning standards and guidelines	12 (70%)		12 (70%)
2. Percentage of stakeholders who rated HLURB regulatory processes as satisfactory or better	90%		90%
Output Indicators			
1. Percentage of HOA applications for registration approved and registered within the prescribed period	90%		95%
2. Percentage of license to sell applications acted upon within the prescribed period	90%		90%
3. Percentage of inspections that result in issuance of notice of violation	37%	21%	21%
LAND USE ADJUDICATION PROGRAM			
Outcome Indicators			
1. Percentage of decisions elevated to Court of Appeals that are affirmative	90%		90%
2. Percentage of stakeholders who rated HLURB adjudication processes as satisfactory or better	66%		43%
Output Indicators			
1. Percentage of decisions rendered out of the total number of cases	46%		46%
2. Percentage of decisions rendered within sixty (60) days out of the total number of cases ripe for resolution	70%		62%
3. Percentage of decisions rendered on HOA disputes within sixty (60) days out of the total number of HOA cases ripe for resolution	70%		67%

## L. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

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>134,063</u>	<u>164,882</u>	<u>174,745</u>
General Fund	134,063	164,882	174,745
Automatic Appropriations	<u>3,881</u>	<u>3,899</u>	<u>5,343</u>
Retirement and Life Insurance Premiums	3,881	3,899	5,343
Continuing Appropriations	<u>8,157</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	3,250		
Unobligated Releases for MOOE R.A. No. 10717	4,907		
Budgetary Adjustment(s)	<u>6,627</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	4,793		
Pension and Gratuity Fund	1,834		
Total Available Appropriations	152,728	168,781	180,088
Unused Appropriations	( 1,896)		
Unobligated Allotment	( 1,896)		
TOTAL OBLIGATIONS	<u>150,832</u>	<u>168,781</u>	<u>180,088</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<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>41,091,000</u>	<u>41,955,000</u>	<u>62,945,000</u>
Regular	<u>41,091,000</u>	<u>41,955,000</u>	<u>62,945,000</u>
PS	26,542,000	21,515,000	38,234,000
MOOE	7,928,000	8,765,000	19,657,000
CO	6,621,000	11,675,000	5,054,000
Operations	<u>91,608,000</u>	<u>126,826,000</u>	<u>117,143,000</u>
Regular	<u>91,608,000</u>	<u>102,461,000</u>	<u>78,788,000</u>
PS	26,055,000	24,640,000	25,535,000
MOOE	65,553,000	77,821,000	53,253,000

Projects / Purpose		24,365,000	38,355,000
PS		11,282,000	13,028,000
MOOE		11,628,000	7,861,000
CO		1,455,000	17,466,000
Projects / Purpose	18,133,000		
PS	10,579,000		
MOOE	7,554,000		
TOTAL AGENCY BUDGET	150,832,000	168,781,000	180,088,000
Regular	132,699,000	144,416,000	141,733,000
PS	52,597,000	46,155,000	63,769,000
MOOE	73,481,000	86,586,000	72,910,000
CO	6,621,000	11,675,000	5,054,000
Projects / Purpose	18,133,000	24,365,000	38,355,000
PS	10,579,000	11,282,000	13,028,000
MOOE	7,554,000	11,628,000	7,861,000
CO		1,455,000	17,466,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	80	80	80
Total Number of Filled Positions	69	70	70

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded projects as indicated hereunder.....  
 .....P 174,745,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HOUSING DEVELOPMENT COORDINATION PROGRAM	22,833,000	33,088,000		55,921,000
URBAN DEVELOPMENT COORDINATION PROGRAM	13,525,000	28,026,000	17,466,000	59,017,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	71,454,000	80,771,000	22,520,000	174,745,000
National Capital Region (NCR)	71,454,000	80,771,000	22,520,000	174,745,000
TOTAL AGENCY BUDGET	71,454,000	80,771,000	22,520,000	174,745,000

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Housing and Urban Development Coordinating Council (HUDCC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and  
(b) HUDCC's website.

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

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## 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	35,096,000	19,657,000	5,054,000	59,807,000
100000100001000	General Management and Supervision	34,457,000	19,657,000	5,054,000	59,168,000
100000100002000	Administration of Personnel Benefits	639,000			639,000
Sub-total, General Administration and Support		35,096,000	19,657,000	5,054,000	59,807,000
3000000000000000	Operations	36,358,000	61,114,000	17,466,000	114,938,000
3100000000000000	00 : Access to shelter security expanded	36,358,000	61,114,000	17,466,000	114,938,000
3101000000000000	HOUSING DEVELOPMENT COORDINATION PROGRAM	22,833,000	33,088,000		55,921,000
310100100001000	Policy formulation and monitoring of housing agencies and stakeholders	22,833,000	17,860,000		40,693,000
310100100002000	Subdivision Survey of Proclaimed Lands for Socialized Housing		13,651,000		13,651,000
310100100003000	Development of Shelter Monitoring Information System		1,577,000		1,577,000
3102000000000000	URBAN DEVELOPMENT COORDINATION PROGRAM	13,525,000	28,026,000	17,466,000	59,017,000
310200100001000	Technical Advisory Services for LGUs in Shelter Planning	497,000	12,573,000		13,070,000
310200100002000	National Drive Against Professional Squatters and Squatting Syndicate		7,592,000		7,592,000
	Project(s)				
	Locally-Funded Project(s)	13,028,000	7,861,000	17,466,000	38,355,000

310200200001000 Urban Asset Reform Program	13,028,000	7,861,000		20,889,000
310200200002000 Information System Strategic Plan (ISSP) Implementation			17,466,000	17,466,000
Sub-total, Operations	<u>36,358,000</u>	<u>61,114,000</u>	<u>17,466,000</u>	<u>114,938,000</u>
TOTAL NEW APPROPRIATIONS	P 71,454,000	P 80,771,000	P 22,520,000	P 174,745,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,042	32,492	44,523
Total Permanent Positions	<u>32,042</u>	<u>32,492</u>	<u>44,523</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,671	1,656	1,680
Representation Allowance	854	564	1,194
Transportation Allowance	198	564	1,194
Clothing and Uniform Allowance	330	345	420
Overtime Pay	62		
Mid-Year Bonus - Civilian	2,964	2,708	3,710
Year End Bonus	2,858	2,708	3,710
Cash Gift	341	345	350
Productivity Enhancement Incentive	330	345	350
Performance Based Bonus	1,631		
Step Increment		81	111
Collective Negotiation Agreement	1,975		
Total Other Compensation Common to All	<u>13,214</u>	<u>9,316</u>	<u>12,719</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,873	3,899	5,343
PAG-IBIG Contributions	79	82	84
PhilHealth Contributions	204	274	377
Employees Compensation Insurance Premiums	100	82	84
Loyalty Award - Civilian	165	10	
Terminal Leave	2,920		639
Total Other Benefits	<u>7,341</u>	<u>4,347</u>	<u>6,527</u>
Non-Permanent Positions	<u>10,579</u>	<u>11,282</u>	<u>13,028</u>
TOTAL PERSONNEL SERVICES	<u>63,176</u>	<u>57,437</u>	<u>76,797</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,991	4,677	6,054
Training and Scholarship Expenses	4,768	9,210	6,655
Supplies and Materials Expenses	9,117	8,343	10,960
Utility Expenses	2,171	2,622	6,415
Communication Expenses	2,844	4,707	4,590
Awards/Rewards and Prizes	120	400	400

Survey, Research, Exploration and Development Expenses	8,874	10,000	9,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,279	1,247	1,233
Professional Services	11,955	23,074	7,810
General Services	4,096	4,502	6,086
Repairs and Maintenance	1,964	2,246	1,998
Taxes, Insurance Premiums and Other Fees	488	484	496
Other Maintenance and Operating Expenses			
Advertising Expenses		31	15
Printing and Publication Expenses	389	1,212	939
Representation Expenses	15,904	12,228	12,622
Transportation and Delivery Expenses	174	147	129
Rent/Lease Expenses	8,613	12,064	4,819
Membership Dues and Contributions to Organizations	23	315	184
Subscription Expenses	847	705	366
Other Maintenance and Operating Expenses	418		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>81,035</u>	<u>98,214</u>	<u>80,771</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>144,211</u>	<u>155,651</u>	<u>157,568</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	245	6,015	16,599
Transportation Equipment Outlay		3,300	2,600
Furniture, Fixtures and Books Outlay		2,500	771
Intangible Assets Outlay	6,376	1,315	2,550
TOTAL CAPITAL OUTLAYS	<u>6,621</u>	<u>13,130</u>	<u>22,520</u>
GRAND TOTAL	<u>150,832</u>	<u>168,781</u>	<u>180,088</u>

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Access to shelter security expanded

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Access to shelter security expanded		
Resolutions brought to the Council versus the resolutions adopted	60%	100%
Percentage increase in local government units (LGUs) with local shelter plan, programs and services	132 / 1,095 or 12%	163 / 1,095 or 15%
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES		
No. of policies developed and issued or updated and disseminated	435	542

No. of LGUs with draft Local Shelter Plan formulation and local housing project	127	163
Percentage of stakeholders who rate HUDCC policies and plans as good or better	90%	100%
Percentage of policies issued that were disseminated within the year	90.25%	100%
Percentage of LGUs with draft Local Shelter Plan formulation and local housing projects assisted within the year	100%	100%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Access to shelter security expanded			
HOUSING DEVELOPMENT COORDINATION PROGRAM			
Outcome Indicators			
1. Percentage of families provided secure tenure through different modalities (housing need/demand)	28.78%		12.37%
2. Proportion of socialized and low-cost housing target vis-a-vis housing needs	241,686:1,034,063 (socialized) 54,569:1,034,063 (low-cost)		129,933:1,034,063 (socialized) 57,232:1,034,063 (low-cost)
3. Percentage increase in socialized housing assistance/ financing	13.95%		12.06%
Output Indicators			
1. Number of policies developed and issued or updated and disseminated	747	542	435
2. Number of strategies developed and adopted to address housing needs	4		2
3. Number of families provided secure tenure (through subdivision survey)	2,000		1,500 (through CELA)
4. Database and shelter information developed	2		2
URBAN DEVELOPMENT COORDINATION PROGRAM			
Outcome Indicators			
1. Number of LGUs with draft Local Shelter Plan formulation and local housing project	127		
2. Proportion of cities with multi-stakeholder councils or similar bodies for local housing and urban planning needs	15 out of 1,634 LGUs		10 out of 1,634 LGUs
3. Percentage increase of slum communities and urban centers redeveloped and/or transformed	1%		1%
Output Indicators			
1. Number of LGUs provided with technical assistance in shelter planning by Writeshop			130
2. Number of LGUs provided with technical assistance in establishing systems and mechanisms against professional squatters and squatting syndicates	18		20
3. Baseline and benchmark studies for urban development	1		1

## M. MINDANAO DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	170,411	173,537	159,250
General Fund	170,411	173,537	159,250
Automatic Appropriations	4,634	5,294	6,420
Retirement and Life Insurance Premiums	4,634	5,294	6,420
Continuing Appropriations	16,090		
Unobligated Releases for Capital Outlays R.A. No. 10717	39		
Unobligated Releases for MOOE R.A. No. 10717	16,051		
Budgetary Adjustment(s)	1,791		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	1,791		
Total Available Appropriations	192,926	178,831	165,670
Unused Appropriations	( 25,226 )		
Unobligated Allotment	( 25,226 )		
TOTAL OBLIGATIONS	167,700	178,831	165,670

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	43,300,000	56,453,000	57,754,000
Regular	43,300,000	56,453,000	57,754,000
PS	20,585,000	23,009,000	28,995,000
MOOE	22,279,000	24,594,000	22,599,000
CO	436,000	8,850,000	6,160,000
Support to Operations		23,675,000	17,351,000
Regular		23,675,000	17,351,000
PS		6,733,000	7,180,000
MOOE		9,509,000	10,171,000
CO		7,433,000	
Operations	100,699,000	98,703,000	90,565,000

Regular	100,699,000	98,703,000	90,565,000
PS	39,906,000	37,433,000	41,759,000
MOOE	60,758,000	61,270,000	48,806,000
CO	35,000		
Projects / Purpose	23,701,000		
MOOE	23,701,000		
TOTAL AGENCY BUDGET	167,700,000	178,831,000	165,670,000
Regular	143,999,000	178,831,000	165,670,000
PS	60,491,000	67,175,000	77,934,000
MOOE	83,037,000	95,373,000	81,576,000
CO	471,000	16,283,000	6,160,000
Projects / Purpose	23,701,000		
MOOE	23,701,000		

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	100	100	100
Total Number of Filled Positions	84	90	90

Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 159,250,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	16,324,000	18,644,000		34,968,000
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	10,720,000	6,715,000		17,435,000
MINDANAO INVESTMENTS PROMOTION PROGRAM	11,190,000	23,447,000		34,637,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	71,514,000	81,576,000	6,160,000	159,250,000
Region XI - Davao	71,514,000	81,576,000	6,160,000	159,250,000
TOTAL AGENCY BUDGET	71,514,000	81,576,000	6,160,000	159,250,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Mindanao Development Authority (MDA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and  
(b) MDA's website.

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

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## 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	26,717,000	22,599,000	6,160,000	55,476,000
100000100001000	General Management and Supervision	26,717,000	22,599,000	6,160,000	55,476,000
Sub-total, General Administration and Support		26,717,000	22,599,000	6,160,000	55,476,000
2000000000000000	Support to Operations	6,563,000	10,171,000		16,734,000
200000100001000	Performance management/ Operations Audit Service (OAS)		3,681,000		3,681,000
200000100002000	Technical support on program communication and knowledge management	5,702,000	6,209,000		11,911,000
200000100003000	Legal services	861,000	281,000		1,142,000
Sub-total, Support to Operations		6,563,000	10,171,000		16,734,000
3000000000000000	Operations	38,234,000	48,806,000		87,040,000
3100000000000000	OO : Development of Mindanao coordinated and facilitated	38,234,000	48,806,000		87,040,000
3101000000000000	MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	16,324,000	18,644,000		34,968,000
310100100001000	Planning and policy development	11,242,000	6,378,000		17,620,000
310100100002000	Project development and resource generation	5,082,000	12,266,000		17,348,000
3102000000000000	MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	10,720,000	6,715,000		17,435,000
310200100001000	Institutional strengthening	10,720,000	6,715,000		17,435,000

3103000000000000	MINDANAO INVESTMENTS PROMOTION PROGRAM	11,190,000	23,447,000	34,637,000
310300100001000	Investment promotion	6,682,000	17,662,000	24,344,000
310300100002000	BIMP-EAGA and other international trade cooperations	4,508,000	5,785,000	10,293,000
Sub-total, Operations		38,234,000	48,806,000	87,040,000
TOTAL NEW APPROPRIATIONS		P 71,514,000 P	81,576,000 P	6,160,000 P 159,250,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	40,926	44,118	53,496
Total Permanent Positions	40,926	44,118	53,496
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,058	2,016	2,160
Representation Allowance	1,463	1,212	1,338
Transportation Allowance	1,294	1,212	1,338
Clothing and Uniform Allowance	402	420	540
Honoraria	40	4,080	2,000
Mid-Year Bonus - Civilian	3,253	3,676	4,459
Year End Bonus	3,464	3,676	4,459
Cash Gift	443	420	450
Productivity Enhancement Incentive	437	420	450
Performance Based Bonus	1,579		
Step Increment		111	134
Total Other Compensation Common to All	14,433	17,243	17,328
Other Benefits			
Retirement and Life Insurance Premiums	4,604	5,294	6,420
PAG-IBIG Contributions	101	99	108
PhilHealth Contributions	325	322	474
Employees Compensation Insurance Premiums	102	99	108
Total Other Benefits	5,132	5,814	7,110
TOTAL PERSONNEL SERVICES	60,491	67,175	77,934
Maintenance and Other Operating Expenses			
Travelling Expenses	27,449	22,595	17,615
Training and Scholarship Expenses	1,282	2,930	1,706
Supplies and Materials Expenses	5,576	9,726	8,132
Utility Expenses	2,516	2,320	2,062
Communication Expenses	2,249	4,098	3,143
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	882	1,001	1,002

Professional Services	25,647	6,722	19,245
General Services	3,906	3,412	6,796
Repairs and Maintenance	1,130	810	700
Taxes, Insurance Premiums and Other Fees	185	295	234
Labor and Wages	12,365	13,077	
Other Maintenance and Operating Expenses			
Advertising Expenses	640	2,199	820
Printing and Publication Expenses	1,380	4,344	2,179
Representation Expenses	15,281	13,101	10,960
Rent/Lease Expenses	3,146	3,641	5,314
Membership Dues and Contributions to Organizations	14	15	14
Subscription Expenses	337	261	133
Other Maintenance and Operating Expenses	2,753	4,826	1,521
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>106,738</u>	<u>95,373</u>	<u>81,576</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>167,229</u>	<u>162,548</u>	<u>159,510</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	471	2,517	1,360
Transportation Equipment Outlay		8,850	4,800
Intangible Assets Outlay		4,916	
TOTAL CAPITAL OUTLAYS	<u>471</u>	<u>16,283</u>	<u>6,160</u>
GRAND TOTAL	<u>167,700</u>	<u>178,831</u>	<u>165,670</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained

ORGANIZATIONAL OUTCOME : Development of Mindanao coordinated and facilitated

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Development of Mindanao coordinated and facilitated		
No. of Mindanao- wide interregional plans, policies, programs and projects implemented/strengthened/adopted/institutionalized	Mindanao Development Corridors Program, Cacao Double-Up Program, Mindanao Collective Trademark System, Investment Promotion and Facilitation Program	174
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO		
Number of Mindanao-wide interregional mechanisms (i.e. : (a) Development plans/programs/projects/policies: and, (b) Investment projects) strengthened, facilitated, or implemented	174	174

Percent of Mindanao-wide/interregional mechanisms that are rated as good or better by the LGUs/NGAs/POs concerned	100%	100%
Percent of mechanisms (i.e. focus on facilitation work for investment promotions, dialogues, industry matching, etc.) submitted/completed/made available three (3) working days prior to prescribed deadline	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Development of Mindanao coordinated and facilitated			
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM			
Outcome Indicator(s)			
1. Number and percentage change in the number of institutions adopting the Mindanao 2020 (M2020)/ Mindanao Development Corridors (MDC) Plan in their development plans	4	N/A	2
2. Percentage of policy recommendations adopted/ acted upon by stakeholders	75%	75%	75%
3. Percentage of facilitated projects funded by agencies	100%	100%	30%
Output Indicator(s)			
1. Number of plans, policies, programs, projects and other mechanisms implemented/ strengthened/ institutionalized	67	56	58
2. Percent of Mindanao-wide/interregional mechanisms that are rated as good or better by the LGUs/NGAs/POs concerned	90%	90%	100%
3. Percent of mechanisms (i.e. focus on facilitation work for investment promotions, dialogues, industry matching, etc.) submitted/completed/made available three (3) working days prior to prescribed deadline	90%	90%	100%
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM			
Outcome Indicator(s)			
1. Percentage of acceptability of MinDA's development mechanisms by stakeholders	90%	N/A	90%
Output Indicator(s)			
1. Number of resolutions, partnership agreements, endorsements and other legal mechanisms generated in support to MinDA's development initiatives	4	1	8
MINDANAO INVESTMENTS PROMOTION PROGRAM			
Outcome Indicator(s)			
1. Percentage of generated investment leads turned into investment projects	2%	N/A	5%
2. BIMP-EAGA investment priorities adopted/ funded upon by stakeholders	1	N/A	3
Output Indicator(s)			
1. Number of investment leads being developed through feasibility studies and value of the projects	9	N/A	5
2. Number of investment projects ongoing and investments already poured from them	5	N/A	5

## N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	27,684	38,732	38,949
General Fund	27,684	38,732	38,949
Automatic Appropriations	64,464	59,565	59,885
Retirement and Life Insurance Premiums	2,006	2,047	2,367
Special Account	62,458	57,518	57,518
Budgetary Adjustment(s)	1,783		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	843		
Pension and Gratuity Fund	940		
Total Available Appropriations	93,931	98,297	98,834
Unused Appropriations	( 17)		
Unobligated Allotment	( 17)		
TOTAL OBLIGATIONS	93,914	98,297	98,834

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	52,970,000	56,387,000	47,988,000
Regular	52,970,000	56,387,000	47,988,000
PS	15,121,000	14,179,000	15,780,000
MOOE	33,863,000	32,208,000	32,208,000
CO	3,986,000	10,000,000	
Operations	40,944,000	41,910,000	50,846,000
Regular	40,944,000	41,910,000	50,846,000
PS	17,576,000	16,600,000	25,536,000
MOOE	23,368,000	25,310,000	25,310,000

TOTAL AGENCY BUDGET	93,914,000	98,297,000	98,834,000
Regular	93,914,000	98,297,000	98,834,000
PS	32,697,000	30,779,000	41,316,000
MOOE	57,231,000	57,518,000	57,518,000
CO	3,986,000	10,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	60	60	60
Total Number of Filled Positions	50	50	50

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 38,949,000  
 =====

PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	24,462,000			24,462,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	38,949,000			38,949,000
National Capital Region (NCR)	38,949,000			38,949,000
TOTAL AGENCY BUDGET	38,949,000			38,949,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Fees, Charges and Assessments. In addition to the amounts appropriated herein, Fifty Seven Million Five Hundred Eighteen Thousand Pesos (P57,518,000) shall be used for the MOOE and Capital Outlay requirements of Movie and Television Review and Classification Board (MTRCB) sourced from fees and charges levied, assessed and collected by the MTRCB in the conduct of its operations, in accordance with Section 20 of P.D. No. 1986.

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.

2. Reporting and Posting Requirements. The MTRCB shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) MTRCB's website.
- The MTRCB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	14,487,000			14,487,000
100000100001000	General Management and Supervision	14,177,000			14,177,000
100000100002000	Administration of Personnel Benefits	310,000			310,000
Sub-total, General Administration and Support		14,487,000			14,487,000
3000000000000000	Operations	24,462,000			24,462,000
3100000000000000	00 : Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media	24,462,000			24,462,000
3101000000000000	MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	24,462,000			24,462,000
310100100001000	Registration of entities; review and classification of movies, television programs, publicity and optical media materials	18,170,000			18,170,000
310100100002000	Monitoring and Enforcement of movies and television programs	4,905,000			4,905,000
310100100003000	"Matalinong Panonood" seminars and other information campaigns and initiatives for stakeholders awareness and empowerment in terms of media literacy, audience sensitivity and age-appropriate content	1,387,000			1,387,000
Sub-total, Operations		24,462,000			24,462,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 38,949,000</b>			<b>P 38,949,000</b>
		=====			=====

## Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	16,785	17,055	19,718
<b>Total Permanent Positions</b>	<b>16,785</b>	<b>17,055</b>	<b>19,718</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,196	1,104	1,200
Representation Allowance	390	300	300
Transportation Allowance	274	300	300
Clothing and Uniform Allowance	250	230	300
Mid-Year Bonus - Civilian	1,513	1,422	1,644
Year End Bonus	1,513	1,422	1,644
Cash Gift	386	230	250
Per Diems	5,000	6,131	6,324
Productivity Enhancement Incentive	248	230	250
Performance Based Bonus	683		
Step Increment		43	49
Collective Negotiation Agreement	1,225		
<b>Total Other Compensation Common to All</b>	<b>12,678</b>	<b>11,412</b>	<b>12,261</b>
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives			6,324
<b>Total Other Compensation for Specific Groups</b>			<b>6,324</b>
Other Benefits			
Retirement and Life Insurance Premiums	2,005	2,047	2,367
PAG-IBIG Contributions	61	55	60
PhilHealth Contributions	164	155	216
Employees Compensation Insurance Premiums	64	55	60
Terminal Leave	940		310
<b>Total Other Benefits</b>	<b>3,234</b>	<b>2,312</b>	<b>3,013</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>32,697</b>	<b>30,779</b>	<b>41,316</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	35,416	30,093	30,093
Training and Scholarship Expenses	941	1,874	1,874
Supplies and Materials Expenses	3,532	2,123	2,064
Utility Expenses	1,889	1,910	1,910
Communication Expenses	1,941	2,399	2,106
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	236	240	240
Professional Services	6,675	8,470	8,822
Repairs and Maintenance	930	745	745
Taxes, Insurance Premiums and Other Fees	269	246	246
Other Maintenance and Operating Expenses			
Advertising Expenses	53	79	79
Printing and Publication Expenses	563	1,897	1,897
Representation Expenses	4,640	4,259	4,259
Rent/Lease Expenses		2,851	2,851
Subscription Expenses	146	332	332
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>57,231</b>	<b>57,518</b>	<b>57,518</b>

TOTAL CURRENT OPERATING EXPENDITURES	89,928	88,297	98,834
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		10,000	
Machinery and Equipment Outlay	3,986		
TOTAL CAPITAL OUTLAYS	3,986	10,000	
GRAND TOTAL	93,914	98,297	98,834

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL OUTCOME : Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media		
No. of movie, television and optical media materials that are reviewed and classified	80%	182,950
Increase in the level of awareness of the Public on the relevance of classification system for movies and television	a. 5% decrease in the number of complaints received from public viewers (Baseline: 45)  b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations (Baseline: 45)	a. 61  b. 61
Partnership and collaboration between the Agency and the various stakeholders of the movie and television industries that promotes positive Filipino cultural values are strengthened		
No. of best practices conference between the MTRCB and TV networks, film producers and other stakeholders on matters dealing with regulatory and developmental function of MTRCB	80%	61
No. of fora, seminars, dialogues and other dissemination campaign conducted with stakeholders as participants in relation to "Matalinong Panonood Para sa Pamilya nina Juan at Juana" campaign of the agency	Increase of at least thirty percent (30%) in the number of "Matalinong Panonood" activities conducted in CY 2016	109

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: REGULATION SERVICES		
Review and Classification		
Issuance of value-based age-appropriate classification rating based on contemporary cultural Filipino values into G, PG, SPG for television programs and G, PG, R-13, R-16, R-18 for films according to set timetable	170,000	182,950

Percentage of items submitted for classification that are acted upon within fourteen (14) days	100%	100%
Percentage of applications for license that are acted upon within fourteen (14) days	100%	100%
<b>Monitoring</b>		
Regular conduct of campaign activities / Number of seminars, fora, infomercials and other information dissemination campaign on "Matalinong Panonood"	55	109
Number of registered entities, films and television programs monitored as scheduled	40,000	65,795
<b>Enforcement</b>		
Non-adversarial resolution of cases through adoption of self-regulatory measures	100%	100% (61/61)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media

**MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM**

**Outcome Indicators**

1. Percentage of entities (theaters, television networks, cable television operators, production outfits and film distributors) under MTRCB's jurisdiction that are compliant with MTRCB rules
2. Increase in the level of awareness of the Public on the relevance of classification system for movies and television
3. Percentage of movie, television and optical media materials that are reviewed and classified

85%

85%

85%

a. 5% decrease in the number of complaints received from public viewers

a. 46

b. 5% decrease in the number of complaints received from public viewers

b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations

b. 46

b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations

100%

100%

100%

**Output Indicators**

1. Percentage of materials submitted for classification that are acted upon within ten (10) days from receipt
2. Percentage of cases resolved within ninety (90) days
3. Number of seminars, fora, infomercials and other information dissemination activities conducted

100%

100%

100%

80%

80%

80%

85

85

85

## O. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	188,225	223,677	223,146
General Fund	188,225	223,677	223,146
Automatic Appropriations	11,949	3,737	4,420
Grant Proceeds	8,518		
Retirement and Life Insurance Premiums	3,431	3,737	4,420
Continuing Appropriations	12,385		
Unobligated Releases for Capital Outlays R.A. No. 10717	5,489		
Unobligated Releases for MOOE R.A. No. 10717	6,896		
Budgetary Adjustment(s)	53,768		
Transfer(s) from:			
Contingent Fund	52,626		
Miscellaneous Personnel Benefits Fund	1,142		
Total Available Appropriations	266,327	227,414	227,566
Unused Appropriations	( 43,466 )		
Unobligated Allotment	( 43,466 )		
TOTAL OBLIGATIONS	222,861	227,414	227,566

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	65,503,000	59,869,000	63,176,000
Regular	65,503,000	59,869,000	63,176,000
PS	26,079,000	22,161,000	27,376,000
MOOE	32,608,000	33,989,000	31,549,000
CO	6,816,000	3,719,000	4,251,000
Support to Operations	3,173,000		
Regular	3,173,000		
MOOE	3,173,000		

Operations	<u>151,061,000</u>	<u>167,545,000</u>	<u>164,390,000</u>
Regular	<u>151,061,000</u>	<u>167,545,000</u>	<u>164,390,000</u>
PS	32,889,000	40,829,000	43,249,000
MOOE	118,172,000	126,716,000	121,141,000
Projects / Purpose	<u>3,124,000</u>		
MOOE	3,124,000		
TOTAL AGENCY BUDGET	<u>222,861,000</u>	<u>227,414,000</u>	<u>227,566,000</u>
Regular	<u>219,737,000</u>	<u>227,414,000</u>	<u>227,566,000</u>
PS	58,968,000	62,990,000	70,625,000
MOOE	153,953,000	160,705,000	152,690,000
CO	6,816,000	3,719,000	4,251,000
Projects / Purpose	<u>3,124,000</u>		
MOOE	3,124,000		

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	46	46	46

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 223,146,000  
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2019 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	41,172,000	121,141,000		162,313,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>66,205,000</u>	<u>152,690,000</u>	<u>4,251,000</u>	<u>223,146,000</u>
National Capital Region (NCR)	66,205,000	152,690,000	4,251,000	223,146,000
TOTAL AGENCY BUDGET	<u>66,205,000</u>	<u>152,690,000</u>	<u>4,251,000</u>	<u>223,146,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The NAPC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and  
(b) NAPC's website.

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

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	25,033,000	31,549,000	4,251,000	60,833,000
100000100001000	General Management and Supervision	25,033,000	31,549,000	4,251,000	60,833,000
Sub-total, General Administration and Support		25,033,000	31,549,000	4,251,000	60,833,000
3000000000000000	Operations	41,172,000	121,141,000		162,313,000
3100000000000000	00 : People-responsive anti-poverty government policies and programs institutionalized	41,172,000	121,141,000		162,313,000
3101000000000000	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM	41,172,000	121,141,000		162,313,000
3101010000000000	POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM	22,170,000	43,651,000		65,821,000
310101100001000	Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms	22,170,000	35,514,000		57,684,000
310101100002000	Provision of information and advocacy support		8,137,000		8,137,000
3101020000000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM	19,002,000	77,490,000		96,492,000
310102100001000	Support to consultative and convergence platforms	19,002,000	77,490,000		96,492,000
Sub-total, Operations		41,172,000	121,141,000		162,313,000
TOTAL NEW APPROPRIATIONS		P 66,205,000	P 152,690,000	P 4,251,000	P 223,146,000
		=====	=====	=====	=====

## Obligations, by Object of Expenditures

Cys 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,755	31,134	36,834
Total Permanent Positions	<u>28,755</u>	<u>31,134</u>	<u>36,834</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,096	1,080	1,104
Representation Allowance	1,308	900	960
Transportation Allowance	932	900	960
Clothing and Uniform Allowance	225	225	276
Honoraria	108		
Overtime Pay	35		
Mid-Year Bonus - Civilian	2,274	2,595	3,069
Year End Bonus	2,361	2,595	3,069
Cash Gift	230	225	230
Per Diems	14,006	17,520	17,520
Productivity Enhancement Incentive	230	225	230
Performance Based Bonus	1,142		
Step Increment		78	92
Collective Negotiation Agreement	1,150		
Total Other Compensation Common to All	<u>25,097</u>	<u>26,343</u>	<u>27,510</u>
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	1,397	1,482	1,482
Total Other Compensation for Specific Groups	<u>1,397</u>	<u>1,482</u>	<u>1,482</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,223	3,737	4,420
PAG-IBIG Contributions	51	54	55
PhilHealth Contributions	195	186	269
Employees Compensation Insurance Premiums	50	54	55
Terminal Leave	200		
Total Other Benefits	<u>3,719</u>	<u>4,031</u>	<u>4,799</u>
TOTAL PERSONNEL SERVICES	<u>58,968</u>	<u>62,990</u>	<u>70,625</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	33,013	28,606	31,911
Training and Scholarship Expenses	548	430	1,000
Supplies and Materials Expenses	10,881	5,617	10,206
Utility Expenses	2,875	2,860	3,420
Communication Expenses	1,880	2,123	3,359
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	717	696	696
Professional Services	68,429	76,595	55,022
General Services	2,946	2,747	3,070
Repairs and Maintenance	730	600	830
Financial Assistance/Subsidy		1,000	
Taxes, Insurance Premiums and Other Fees	242	120	210

Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,724	2,321	1,473
Representation Expenses	28,751	32,640	36,809
Rent/Lease Expenses	4,212	4,200	4,560
Subscription Expenses	56	50	74
Other Maintenance and Operating Expenses	73	100	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>157,077</u>	<u>160,705</u>	<u>152,690</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>216,045</u>	<u>223,695</u>	<u>223,315</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,746	2,419	1,651
Transportation Equipment Outlay		1,300	2,100
Furniture, Fixtures and Books Outlay	1,070		
Intangible Assets Outlay			500
TOTAL CAPITAL OUTLAYS	<u>6,816</u>	<u>3,719</u>	<u>4,251</u>
GRAND TOTAL	<u>222,861</u>	<u>227,414</u>	<u>227,566</u>

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : People-responsive anti-poverty government policies and programs institutionalized

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
People-responsive anti-poverty government policies and programs institutionalized		
Basic sector representation in key local and national governance mechanisms	Basic Sectoral Councils are represented in key local and national policy and planning mechanisms in 2018	The 14 Basic Sectoral Councils are represented in key local and national policy and planning mechanisms in 2018
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION  
POLICY AND POLICY IMPLEMENTATION SERVICES

Policy and Plan Review and Development		
No. of policy and program recommendations/resolutions endorsed	141	168
% of stakeholders who rated project/policy/program/platform recommendation as good or better	80%	100%
% of projects/policies/programs/platforms endorsed within 14 days	90%	82%

Policy Resolutions

No. of policy issues resolved (at NAPC en banc level)	2	3
% of stakeholders who find the resolution as good or better	80%	100%
% of resolutions finalized in one meeting	80%	100%

Project Prototyping

Number of prototype projects conceptualized/implemented	7	7
% of stakeholders who find prototype projects effective, efficient and replicable	80%	100%
% of prototype undertaking maturing as scheduled	100%	100%

MFO 2: BASICS SECTOR ENABLING SERVICES

Platforms Operationalization/Organization

No. of consultative and convergent platforms organized	631	748
% of participants who found the platforms good or better (in terms of relevance to stakeholders)	80%	100%
% of platforms organized on time	90%	100%

Commitments Generation

No. of commitments secured from public officials and offices for enhancements of bureaucratic routines	185	189
% of commitments translated into practice	100%	100%
% of secured commitments translated into practice within a quarter	100%	100%

Information and Advocacy Promotion

No. of pieces of information delivered/advocacy events conducted or opened up for public access	2,000	2,191
% of stakeholders that found the information/advocacy useful/increase in stakeholders accessing digital ICT platforms	80%	100%
% of information/advocacy delivered on time	90%	100%

Trainings and Technical Assistance

No. of persons trained	3,652	5,423
% of trainees who found training good or better	80%	100%
% of training concluded on time	90%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

People-responsive anti-poverty government policies and programs institutionalized

SOCIAL REFORM AND POVERTY ERADICATION  
COORDINATION AND OVERSIGHT PROGRAM

POLICY, PLAN AND PROGRAM ADVISORY,  
COORDINATION, DEVELOPMENT, REVIEW AND  
ADVOCACY SUB-PROGRAM

Outcome Indicators

1. Percentage of NGAs and LGUs that adopted policy recommendations	100%	29	100%
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2. Number of government actions to promote poverty alleviation harmonized and synchronized	10	10	10
<b>Output Indicators</b>			
1. Number and percentage of policy, plan, and program recommendations prepared as scheduled	133; 80%	132	130; 80%
2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better	80%	2	80%
3. Number and percentage of pieces of information delivered/ advocacy events conducted or opened up for public access rated by stakeholders as good or better	77,655; 80%	13,215	15,450; 80%
<b>BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Number and percentage of NGAs and LGUs that have basic sector representation in their policy-making and planning and monitoring structures	6; 80%	6	6; 80%
2. Ratio of Basic Sectoral Councils' agenda carried out	40%	30%	40%
<b>Output Indicators</b>			
1. Number and percentage of consultative/ convergent platforms organized as scheduled	561; 80%	811	510; 80%
2. Percentage of stakeholders who rated the platforms as good or better	80%	100%	80%
3. Number and percentage of trainees who rated the trainings as good or better	4,084; 80%	4,752	3,876; 80%

**P. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)**

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>
<b>New General Appropriations</b>	<u>187,626</u>	<u>230,460</u>	<u>99,438</u>
General Fund	187,626	230,460	99,438
<b>Automatic Appropriations</b>	<u>754,984</u>	<u>590,438</u>	<u>494,400</u>
Retirement and Life Insurance Premiums	1,794	1,960	2,205
Special Account	753,190	588,478	492,195
<b>Continuing Appropriations</b>	<u>52,526</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	7,000		
Unobligated Releases for MOOE			
R.A. No. 10717	45,526		
<b>Budgetary Adjustment(s)</b>	<u>3,743</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,139		
Pension and Gratuity Fund	604		
<b>Total Available Appropriations</b>	<u>998,879</u>	<u>820,898</u>	<u>593,838</u>

Unused Appropriations	(	3,911)		
Unobligated Allotment	(	3,911)		
TOTAL OBLIGATIONS		994,968	820,898	593,838
		=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	62,907,000	45,119,000	56,184,000
Regular	62,907,000	45,119,000	56,184,000
PS	12,608,000	6,995,000	8,185,000
MOOE	38,163,000	38,122,000	46,781,000
FinEx	2,000	2,000	2,000
CO	12,134,000		1,216,000
Support to Operations	12,350,000	14,990,000	14,437,000
Regular	12,350,000	14,990,000	14,437,000
PS	5,361,000	5,775,000	6,280,000
MOOE	6,367,000	8,203,000	7,965,000
CO	622,000	1,012,000	192,000
Operations	353,179,000	760,789,000	523,217,000
Regular	353,179,000	56,833,000	59,848,000
PS	18,136,000	23,002,000	24,571,000
MOOE	23,387,000	23,616,000	24,041,000
CO	311,656,000	10,215,000	11,236,000
Projects / Purpose		703,956,000	463,369,000
MOOE		703,956,000	463,369,000
Projects / Purpose	566,532,000		
MOOE	557,149,000		
CO	9,383,000		
TOTAL AGENCY BUDGET	994,968,000	820,898,000	593,838,000
Regular	428,436,000	116,942,000	130,469,000
PS	36,105,000	35,772,000	39,036,000
MOOE	67,917,000	69,941,000	78,787,000
FinEx	2,000	2,000	2,000
CO	324,412,000	11,227,000	12,644,000
Projects / Purpose	566,532,000	703,956,000	463,369,000
MOOE	557,149,000	703,956,000	463,369,000
CO	9,383,000		

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	34	34	34
Total Number of Filled Positions	33	33	33

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 99,438,000  
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## OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	12,023,000			12,023,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,104,000	75,000,000		79,104,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	24,438,000	75,000,000		99,438,000
National Capital Region (NCR)	24,438,000	75,000,000		99,438,000
TOTAL AGENCY BUDGET	24,438,000	75,000,000		99,438,000

## SPECIAL PROVISION(S)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Four Hundred Ninety Two Million One Hundred Ninety Five Thousand Pesos (P492,195,000) shall be used for the operating requirements of the National Commission for Culture and the Arts (NCCA) sourced from the contributions of PAGCOR and share from travel tax collections, constituted into the National Endowment Fund for Culture and Arts (NEFCA) in accordance with Section 20 of R.A. No. 7356. In no case shall more than twenty percent (20%) of said amount be used for Personnel Services and any additional personnel to be hired shall be under job order or contract of service, or those hired without any employer-employee relationship.

Release of funds shall be subject to the guidelines on the utilization of the NEFCA pursuant to Section 72 of the amended IRR of R.A. No. 7356, and the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Revolving Fund for Fabrication of Cultural Items and Printing Publications. The revolving fund in the amount of Five Hundred Thousand Pesos (P500,000) constituted from the sale of cultural items and publications shall be used to cover the fabrication of cultural items and printing of publications. The income collected in excess of said amount shall be deposited with the National Treasury as income of the General Fund pursuant to Section 22 of R.A. No. 7356.

Disbursements or expenditures by the NCCA in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

3. Reporting and Posting Requirements. The NCCA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) NCCA's website.

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

4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	5,396,000			5,396,000
100000100001000	General Management and Supervision	5,396,000			5,396,000
Sub-total, General Administration and Support		5,396,000			5,396,000
2000000000000000	Support to Operations	2,915,000			2,915,000
200000100002000	Project Monitoring and Evaluation Services	2,915,000			2,915,000
Sub-total, Support to Operations		2,915,000			2,915,000
3000000000000000	Operations	16,127,000	75,000,000		91,127,000
3100000000000000	00 : Arts and culture management enhanced through coordinated actions among affiliated cultural agencies	12,023,000			12,023,000
3101000000000000	NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	12,023,000			12,023,000
310100100001000	Formulation and development of plans and policies and coordination with affiliated cultural agencies	12,023,000			12,023,000
3200000000000000	00 : Sense of nationhood and pride in being Filipino strengthened	4,104,000	75,000,000		79,104,000
3201000000000000	NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	4,104,000	75,000,000		79,104,000
320100100001000	Administration and supervision of the NEFCA funds	4,104,000			4,104,000
	Project(s)				
	Locally-Funded Project(s)		75,000,000		75,000,000

320100200001000	Documentation, Publication, Promotion, Exhibition, Training and Film Production to Preserve and Promote the Tangible and Intangible Filipino Heritage, including Documentation of Philippine Participation in International Fair		75,000,000	75,000,000
Sub-total, Operations		16,127,000	75,000,000	91,127,000
TOTAL NEW APPROPRIATIONS		P 24,438,000	P 75,000,000	P 99,438,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	15,481	16,332	18,379
Total Permanent Positions	15,481	16,332	18,379
Other Compensation Common to All			
Personnel Economic Relief Allowance	768	792	792
Representation Allowance	240	450	450
Transportation Allowance	240	450	450
Clothing and Uniform Allowance	160	165	198
Mid-Year Bonus - Civilian	1,099	1,361	1,532
Year End Bonus	1,099	1,361	1,532
Cash Gift	160	165	165
Per Diems	1,671	1,683	1,686
Productivity Enhancement Incentive	160	165	165
Performance Based Bonus	870		
Step Increment	47	40	46
Collective Negotiation Agreement	1,442		
Total Other Compensation Common to All	7,956	6,632	7,016
Other Benefits			
Retirement and Life Insurance Premiums	1,788	1,960	2,205
PAG-IBIG Contributions	38	40	40
PhilHealth Contributions	108	129	179
Employees Compensation Insurance Premiums	38	40	40
Loyalty Award - Civilian		70	70
Terminal Leave	604		
Total Other Benefits	2,576	2,239	2,534
Non-Permanent Positions	10,092	10,569	11,107
TOTAL PERSONNEL SERVICES	36,105	35,772	39,036
Maintenance and Other Operating Expenses			
Travelling Expenses	35,446	30,552	28,638
Training and Scholarship Expenses	1,880	1,793	1,810
Supplies and Materials Expenses	8,381	8,177	8,509
Utility Expenses	5,615	8,260	8,082

Communication Expenses	4,001	5,626	4,983
Awards/Rewards and Prizes		300	
Survey, Research, Exploration and Development Expenses		500	515
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	116	118	118
Professional Services	69,716	64,158	57,112
General Services	6,696	6,983	13,979
Repairs and Maintenance	763	2,417	2,493
Financial Assistance/Subsidy	451,120	564,346	354,462
Taxes, Insurance Premiums and Other Fees	1,917	2,293	1,958
Other Maintenance and Operating Expenses			
Advertising Expenses	14,646	61,400	47,088
Printing and Publication Expenses	10	1,100	782
Representation Expenses	18,528	8,253	7,372
Transportation and Delivery Expenses	525	325	262
Rent/Lease Expenses	3,184	3,850	1,239
Membership Dues and Contributions to Organizations		200	154
Subscription Expenses	1,372	2,134	1,569
Other Maintenance and Operating Expenses	1,150	1,112	1,031
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>625,066</b>	<b>773,897</b>	<b>542,156</b>
<b>Financial Expenses</b>			
Bank Charges	2	2	2
<b>TOTAL FINANCIAL EXPENSES</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>661,173</b>	<b>809,671</b>	<b>581,194</b>
<b>Capital Outlays</b>			
Investment Outlay	310,000	10,000	10,000
Property, Plant and Equipment Outlay			
Buildings and Other Structures	18,909		
Machinery and Equipment Outlay	2,580	1,227	1,594
Other Property Plant and Equipment Outlay	2,000		
Intangible Assets Outlay	306		1,050
<b>TOTAL CAPITAL OUTLAYS</b>	<b>333,795</b>	<b>11,227</b>	<b>12,644</b>
<b>GRAND TOTAL</b>	<b>994,968</b>	<b>820,898</b>	<b>593,838</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

## ORGANIZATIONAL OUTCOME

: Arts and culture management enhanced through coordinated actions among affiliated cultural agencies  
Sense of nationhood and pride in being Filipino strengthened

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Arts and culture management enhanced through coordinated actions among affiliated cultural agencies		
Number of Local Government Units (LGUs) implementing and institutionalizing culture and arts programs and activities in compliance with the guidelines	9 LGUs with institutionalized culture and arts programs and activities by the end of 2017	31

Number of collaborative projects with attached cultural agencies and other related government agencies	39 supported grants projects	99
Sense of nationhood and pride in being Filipino strengthened		
Increase in the number of new creative works [productions, performances, art works (traditional and contemporary)] and new cultural studies (culture and art research papers and academic curriculum guides) in 2017	3,391	4,860
Number of National Endowment Fund for Culture and the Arts (NEFCA) grantees who garnered local and international awards and recognitions	1,178	1,357
Number of audience (direct beneficiaries, direct audience and indirect audience) on NCCA programs/events/activities	53,215,915	61,658,077

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
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## MFO 1: POLICY SERVICES

Number of policies developed and issued or updated and disseminated	6	12
Percentage of stakeholders who rated the policies as good or better	90%	100%
Percentage of policies that are updated, issued and disseminated in the last 3 years	100% (17)	123% (21)

## MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS

Number of project proposals reviewed	400	2,215
Number of project proposals funded	375	963
Percentage of stakeholders who rated the NCCA projects as good or better	90%	100%
Percentage of valid supplier invoices (or beneficiaries) paid within 15 days	100% (2,400)	155% (3,724)
Average value of assets under administration	1.850 Billion	1.886 Billion
Number of evaluation reviews of the fund managers performance	6 times	10 times
Risk adjusted annual rate of return as a ratio to the Bangko Sentral ng Pilipinas overnight deposit rate	65%	64%
Percentage of performance evaluation reviews completed within 5 days of the end of each month	95% completed	100% completed

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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Arts and culture management enhanced through coordinated actions among affiliated cultural agencies

## NATIONAL CULTURE AND ARTS COORDINATION PROGRAM

## Outcome Indicators

1. Number and percentage increase of institutionalized culture and arts programs among affiliated cultural agencies	1 and 5%	8 institutionalized culture and arts programs	1 and 5%
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2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better	85%	-	85%
Output Indicators			
1. Number of policies on coordination developed with affiliated cultural agencies for the enhancement of culture and arts management	2 policies on coordination	-	2 policies on coordination
Sense of nationhood and pride in being Filipino strengthened			
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in the number of audience for NCCA programs, events and activities	5% or 2,660,796	2017: 55,876,711 direct and indirect audience count	5% or 2,793,835
2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts	5%	-	5%
3. Percentage increase in average value of assets under administration	1.5% or P28 Million	2017 actual: 1.886 Billion	1.5% or P28 Million
Output Indicators			
1. Number of projects implemented on advancing "pagkamalikhain" value of creative excellence, strengthening culture-sensitive public governance and development, valuing our diverse culture and inculcating Filipino values for the common good	700 projects	-	560 projects
2. Number of evaluation reviews of the NCCA investment	6 evaluation reviews	2017 actual: 12 times	6 evaluation reviews

## Q. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>685,698</u>	<u>534,885</u>	<u>351,799</u>
General Fund	685,698	534,885	351,799
Automatic Appropriations	<u>5,901</u>	<u>5,937</u>	<u>7,240</u>
Retirement and Life Insurance Premiums	5,901	5,937	7,240
Continuing Appropriations	<u>355,364</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	340,560		
Unobligated Releases for MOOE			
R.A. No. 10717	14,804		
Budgetary Adjustment(s)	<u>7,684</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,568		
Pension and Gratuity Fund	116		
Total Available Appropriations	<u>1,054,647</u>	<u>540,822</u>	<u>359,039</u>
Unused Appropriations	<u>( 116,959 )</u>		
Unreleased Appropriation	( 773 )		
Unobligated Allotment	<u>( 116,186 )</u>		
TOTAL OBLIGATIONS	<u>937,688</u>	<u>540,822</u>	<u>359,039</u>

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	39,218,000	28,381,000	29,624,000
Regular	39,218,000	28,381,000	29,624,000
PS	30,080,000	17,491,000	19,275,000
MOOE	9,105,000	10,590,000	10,349,000
CO	33,000	300,000	
Support to Operations	1,858,000	1,985,000	2,056,000
Regular	1,858,000	1,985,000	2,056,000
PS	1,510,000	1,602,000	1,694,000
MOOE	348,000	383,000	362,000
Operations	114,294,000	510,456,000	327,359,000
Regular	114,294,000	140,707,000	163,359,000
PS	47,009,000	53,557,000	66,650,000
MOOE	67,285,000	76,300,000	88,024,000
CO		10,850,000	8,685,000
Projects / Purpose		369,749,000	164,000,000
MOOE		7,049,000	15,050,000
CO		362,700,000	148,950,000
Projects / Purpose	782,318,000		
PS	132,000		
MOOE	28,898,000		
CO	753,288,000		
<b>TOTAL AGENCY BUDGET</b>	<b>937,688,000</b>	<b>540,822,000</b>	<b>359,039,000</b>
Regular	155,370,000	171,073,000	195,039,000
PS	78,599,000	72,650,000	87,619,000
MOOE	76,738,000	87,273,000	98,735,000
CO	33,000	11,150,000	8,685,000
Projects / Purpose	782,318,000	369,749,000	164,000,000
PS	132,000		
MOOE	28,898,000	7,049,000	15,050,000
CO	753,288,000	362,700,000	148,950,000

**STAFFING SUMMARY**

	2017	2018	2019
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	235	235	235
Total Number of Filled Positions	179	181	181

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 351,799,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	51,437,000	47,531,000	157,635,000	256,603,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	9,686,000	55,543,000		65,229,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	80,379,000	113,785,000	157,635,000	351,799,000
National Capital Region (NCR)	80,379,000	113,785,000	157,635,000	351,799,000
TOTAL AGENCY BUDGET	80,379,000	113,785,000	157,635,000	351,799,000

SPECIAL PROVISION(S)

1. Revolving Fund for Projects of the National Historical Commission of the Philippines. The revolving fund in the amount of One Million Pesos (P1,000,000) constituted from the fees and other charges collected by the National Historical Commission of the Philippines (NHCP) shall be used to cover implementation of its projects. The income in excess of the said amount shall be deposited with the National Treasury as income of the General Fund in accordance with Section 24 of R.A. No. 10086.

Disbursements or expenditures by the NHCP in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

2. Reporting and Posting Requirements. The NHCP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) NHCP's website.

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

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## 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	17,707,000	10,349,000		28,056,000
100000100001000	General Management and Supervision	17,707,000	10,349,000		28,056,000
Sub-total, General Administration and Support		17,707,000	10,349,000		28,056,000
2000000000000000	Support to Operations	1,549,000	362,000		1,911,000
200000100001000	Formulation of Plans and Policies	640,000	177,000		817,000
200000100002000	Development and Maintenance of the Information System	909,000	185,000		1,094,000
Sub-total, Support to Operations		1,549,000	362,000		1,911,000
3000000000000000	Operations	61,123,000	103,074,000	157,635,000	321,832,000
3100000000000000	00 : Management and Preservation of National Shrines and Artifacts strengthened	51,437,000	47,531,000	157,635,000	256,603,000
3101000000000000	HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	51,437,000	47,531,000	157,635,000	256,603,000
310100100001000	Maintenance and administration of national shrines, museums and landmarks	32,085,000	41,537,000	8,685,000	82,307,000
310100100002000	Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	11,554,000	3,383,000		14,937,000
310100100003000	Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	7,798,000	1,561,000		9,359,000
Project(s)					
Locally-Funded Project(s)			1,050,000	148,950,000	150,000,000
310100200047000	Conservation of Bato Church (Saint John the Baptist)			9,000,000	9,000,000
310100200049000	Restoration of Barcelona Church, Barcelona, Sorsogon			39,000,000	39,000,000
310100200052000	Restoration of Cape San Agustin Light, Governor Generoso, Davao Oriental			5,000,000	5,000,000
310100200063000	Restoration and adaptive reuse of the Cariño House (Phase 1), Candon City, Ilocos Sur			10,000,000	10,000,000
310100200067000	Restoration of Bell tower of Bacarra (San Andres the Apostle Parish), Bacarra, Ilocos Norte			15,000,000	15,000,000
310100200072000	Restoration of Paoay Church World Heritage Site, Paoay, Ilocos Norte			30,000,000	30,000,000

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310100200073000	Restoration of Taal Basilica (Basilica of Saint Martin de Tours), Taal, Batangas	525,000	29,475,000	30,000,000
310100200075000	Museo ni Mabini sa Tanauan Rehabilitation, Tanauan, Batangas	525,000	11,475,000	12,000,000
320000000000000	00 : Awareness, appreciation and access of historical and cultural heritage increased	9,686,000	55,543,000	65,229,000
320100000000000	HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	9,686,000	55,543,000	65,229,000
320100100001000	Design and supervision of heraldry objects	1,019,000	851,000	1,870,000
320100100002000	Research and production of educational materials on Philippine history and translation of Philippine historical works	6,098,000	8,185,000	14,283,000
320100100003000	Publication of result of historical researches and studies	904,000	1,677,000	2,581,000
320100100004000	Maintenance of historical data bank	1,293,000	670,000	1,963,000
320100100005000	Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	372,000	30,160,000	30,532,000
	Project(s)			
	Locally-Funded Project(s)		14,000,000	14,000,000
320100200009000	150th Birth Anniversary of Emilio Aguinaldo	5,000,000		5,000,000
320100200010000	500th anniversary of Ferdinand Magellan's Voyage	2,000,000		2,000,000
320100200011000	75th Anniversary of the End of World War II in the Philippines from 2019 - 2020	5,000,000		5,000,000
320100200012000	Anniversary of People Power Revolution		2,000,000	2,000,000
Sub-total, Operations		61,123,000	103,074,000	157,635,000
TOTAL NEW APPROPRIATIONS		P 80,379,000	P 113,785,000	P 157,635,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	48,757	49,457	60,332
Total Permanent Positions	48,757	49,457	60,332

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,110	3,864	4,344
Representation Allowance	748	552	552
Transportation Allowance	726	552	552
Clothing and Uniform Allowance	860	805	1,086
Honoraria	492	298	333
Mid-Year Bonus - Civilian	3,490	4,121	5,028
Year End Bonus	3,953	4,121	5,028
Cash Gift	790	805	905
Productivity Enhancement Incentive	1,600	805	905
Performance Based Bonus	1,756		
Step Increment	231	124	152
Collective Negotiation Agreement	4,043		
Total Other Compensation Common to All	<u>22,799</u>	<u>16,047</u>	<u>18,885</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	132		
Total Other Compensation for Specific Groups	<u>132</u>		
Other Benefits			
Retirement and Life Insurance Premiums	5,901	5,937	7,240
PAG-IBIG Contributions	206	193	216
PhilHealth Contributions	477	503	730
Employees Compensation Insurance Premiums	206	193	216
Retirement Gratuity		264	
Terminal Leave	253	56	
Total Other Benefits	<u>7,043</u>	<u>7,146</u>	<u>8,402</u>
TOTAL PERSONNEL SERVICES	<u>78,731</u>	<u>72,650</u>	<u>87,619</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	9,313	12,055	8,322
Training and Scholarship Expenses	1,893	792	727
Supplies and Materials Expenses	14,381	11,004	20,530
Utility Expenses	10,891	8,215	8,053
Communication Expenses	3,727	2,732	5,098
Survey, Research, Exploration and Development Expenses	1,531	553	503
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	227	118	113
Professional Services	14,180	13,770	11,589
General Services	26,611	26,002	37,875
Repairs and Maintenance	5,475	2,680	4,234
Taxes, Insurance Premiums and Other Fees	165	100	
Other Maintenance and Operating Expenses			
Advertising Expenses	13	2,000	1,910
Printing and Publication Expenses	5,430	3,467	2,643
Representation Expenses	6,940	5,284	6,902
Transportation and Delivery Expenses	559	825	800
Rent/Lease Expenses	4,147	4,346	4,185
Membership Dues and Contributions to Organizations	3	211	171
Subscription Expenses	150	168	130
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>105,636</u>	<u>94,322</u>	<u>113,785</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>184,367</u>	<u>166,972</u>	<u>201,404</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		5,000	
Infrastructure Outlay	10,000	12,500	
Machinery and Equipment Outlay		1,300	
Transportation Equipment Outlay	33	3,500	
Furniture, Fixtures and Books Outlay		200	
Heritage Assets	743,288	351,350	157,635
TOTAL CAPITAL OUTLAYS	<u>753,321</u>	<u>373,850</u>	<u>157,635</u>
GRAND TOTAL	<u>937,688</u>	<u>540,822</u>	<u>359,039</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL  
OUTCOME : Management and Preservation of National Shrines and Artifacts strengthened  
Awareness, appreciation and access of historical and cultural heritage increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Management and Preservation of National Shrines and Artifacts strengthened		
Percentage of declared historic sites and structures restored	Restoration and curatorial development of 24 historic sites and structures increased by 5%	10%
Percentage of historical artifacts/objects (movable and immovable) are conserved and restored		88%
Awareness, appreciation and access of historical and cultural heritage increased		
Increase in the number of participants in national events	Ten percent (10%) increase	1.053%
Percentage increase in the number of media articles published with favorable coverage	Number of articles published with 50% positive ratings/ comments	40%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS		
No. of historical objects (monuments, shrines, sites, landmarks, relics and documents under management	1,047	1,690
% of protected and preserved sites open for public viewing	90%	90%
% of visitors who rate the quality of preservation as good or better	90%	90%
Average % of the year for which protected and conserved historical sites are open to the public during business hours	90%	90%
MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION		
No. of historical records maintained in the database	861	1,025
% of online requests for information met within 5 minutes	90%	90%
% of desk requests for information met within 30 minutes	90%	90%
% of web page users who rate the quality of the web page as good or better	90%	90%
No. of days as a % of the total number of days of the year on which 1 or more downtime events occurred	12	12

% of downtime events that lasted longer than 5 minutes	10%	10%
No. of promotion/special events held (commemorative events, markers, seminars, exhibits, contests, book launching, press conference, transfer of remains)	122	148
Estimated target audience reach of promotional events/ special events	10,000	115,250
Average % of participants/audience who rate the events as good or better	90%	90%
Average % of target audience surveyed that is aware of the promoted message	90%	90%
% of events that commenced within 1 hour of original scheduled start time	90%	90%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Management and Preservation of National Shrines and Artifacts strengthened			
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in the number of restored historic sites and structures	6%		6%
2. Percentage increase in the number of conserved and restored historical artifacts and objects	5%		5%
Output Indicators			
1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	1,152		1,267
2. Percentage of protected and preserved sites open for public viewing	90%		90%
3. Percentage of visitors who rate the quality of preservation as good or better	90%		90%
Awareness, appreciation and access of historical and cultural heritage increased			
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM			
Outcome Indicators			
1. Percentage increase in the number of participants in national events	10%		10%
2. Percentage increase in the number of media articles published with favorable coverage	50%		50%
Output Indicators			
1. Number of promotion/ special events held (commemorative events, markers, seminars, exhibits, contests, book launch, etc.)	134		145
2. Percentage of requests for information met within the prescribed timeframe	90%		90%
3. Percentage of participants who rated the promotion/ special events as satisfactory or better	90%		90%

## R. NATIONAL LIBRARY 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	191,466	330,616	148,766
General Fund	191,466	330,616	148,766
Automatic Appropriations	5,246	5,632	5,819
Retirement and Life Insurance Premiums	5,246	5,632	5,819
Continuing Appropriations	98,186		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	84,590		
Unobligated Releases for MOOE			
R.A. No. 10717	13,596		
Budgetary Adjustment(s)	2,208		
Transfer(s) from:			
Pension and Gratuity Fund	2,208		
Total Available Appropriations	297,106	336,248	154,585
Unused Appropriations	( 5,039)		
Unobligated Allotment	( 5,039)		
TOTAL OBLIGATIONS	292,067	336,248	154,585

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	189,093,000	234,200,000	66,085,000
Regular	189,093,000	234,200,000	66,085,000
PS	17,491,000	14,287,000	13,944,000
MOOE	53,167,000	58,203,000	52,141,000
CO	118,435,000	161,710,000	
Operations	90,898,000	102,048,000	88,500,000
Regular	90,898,000	96,013,000	84,631,000
PS	50,413,000	54,458,000	55,976,000
MOOE	34,601,000	33,073,000	28,655,000
CO	5,884,000	8,482,000	

Projects / Purpose		<u>6,035,000</u>	<u>3,869,000</u>
MOOE		5,675,000	3,869,000
CO		360,000	
Projects / Purpose	<u>12,076,000</u>		
MOOE	11,219,000		
CO	857,000		
TOTAL AGENCY BUDGET	<u>292,067,000</u>	<u>336,248,000</u>	<u>154,585,000</u>
Regular	<u>279,991,000</u>	<u>330,213,000</u>	<u>150,716,000</u>
PS	67,904,000	68,745,000	69,920,000
MOOE	87,768,000	91,276,000	80,796,000
CO	124,319,000	170,192,000	
Projects / Purpose	<u>12,076,000</u>	<u>6,035,000</u>	<u>3,869,000</u>
MOOE	11,219,000	5,675,000	3,869,000
CO	857,000	360,000	

## STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	150	150	150
Total Number of Filled Positions	129	129	129

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....

.....P 148,766,000

.....=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2019 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL LIBRARY PROGRAM	45,790,000	24,986,000		70,776,000
LIBRARY EXTENSION PROGRAM	5,490,000	7,538,000		13,028,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>64,101,000</u>	<u>84,665,000</u>		<u>148,766,000</u>
National Capital Region (NCR)	64,101,000	84,665,000		148,766,000
TOTAL AGENCY BUDGET	<u>64,101,000</u>	<u>84,665,000</u>		<u>148,766,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Library of the Philippines (NLP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) NLP's website.

The NLP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	12,821,000	52,141,000		64,962,000
100000100001000	General Management and Supervision	12,611,000	52,141,000		64,752,000
100000100002000	Administration of Personnel Benefits	210,000			210,000
Sub-total, General Administration and Support		<u>12,821,000</u>	<u>52,141,000</u>		<u>64,962,000</u>
3000000000000000	Operations	51,280,000	32,524,000		83,804,000
3100000000000000	00 : Collection, access, and preservation of library resources increased	51,280,000	32,524,000		83,804,000
3101000000000000	NATIONAL LIBRARY PROGRAM	45,790,000	24,986,000		70,776,000
310100100001000	Acquisition, organization and access of library materials	20,046,000	9,448,000		29,494,000
310100100002000	Preservation and conservation of Filipiniana collection	11,940,000	4,686,000		16,626,000
310100100003000	Improvement and maintenance of information systems	4,612,000	9,487,000		14,099,000
310100100004000	Library promotional, educational and cultural activities	5,787,000	893,000		6,680,000
310100100005000	Research and publication of library and information, sources, services, methods and new practices	3,405,000	472,000		3,877,000
3102000000000000	LIBRARY EXTENSION PROGRAM	5,490,000	7,538,000		13,028,000
310200100001000	Development and support to affiliated public libraries	5,490,000	3,669,000		9,159,000

Project(s)			
	Locally-Funded Project(s)	3,869,000	3,869,000
310200200001000	Operation of Congressional Library in Tayuman, Tondo, Manila	2,224,000	2,224,000
310200200002000	Operation of Congressional Library in Balilihan, Bohol	592,000	592,000
310200200003000	Operation of Batanes Provincial Library in Basco, Batanes	1,053,000	1,053,000
Sub-total, Operations		51,280,000	83,804,000
TOTAL NEW APPROPRIATIONS		P 64,101,000	P 148,766,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	41,957	46,946	48,494
Total Permanent Positions	41,957	46,946	48,494
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,082	3,240	3,096
Representation Allowance	771	582	588
Transportation Allowance	690	582	588
Clothing and Uniform Allowance	650	675	774
Honoraria	63		
Overtime Pay	236		
Mid-Year Bonus - Civilian	3,612	3,913	4,040
Year End Bonus	3,575	3,913	4,040
Cash Gift	647	675	645
Productivity Enhancement Incentive	640	675	645
Step Increment		117	121
Collective Negotiation Agreement	3,235		
Total Other Compensation Common to All	17,201	14,372	14,537
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	387		
Total Other Compensation for Specific Groups	387		
Other Benefits			
Retirement and Life Insurance Premiums	5,073	5,632	5,819
PAG-IBIG Contributions	153	162	155
PhilHealth Contributions	414	450	550
Employees Compensation Insurance Premiums	155	162	155
Loyalty Award - Civilian	151		
Terminal Leave	2,413	1,021	210
Total Other Benefits	8,359	7,427	6,889
TOTAL PERSONNEL SERVICES	67,904	68,745	69,920

## Maintenance and Other Operating Expenses

Travelling Expenses	2,170	1,617	3,904
Training and Scholarship Expenses	4,092	2,042	1,804
Supplies and Materials Expenses	18,833	16,904	19,879
Utility Expenses	6,942	8,725	8,531
Communication Expenses	3,447	5,981	5,595
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	54	118	118
Professional Services	574	1,821	1,506
General Services	16,462	13,675	20,176
Repairs and Maintenance	2,674	1,395	1,860
Taxes, Insurance Premiums and Other Fees	1,019	1,147	1,147
Other Maintenance and Operating Expenses			
Representation Expenses	915	218	250
Transportation and Delivery Expenses	84		
Membership Dues and Contributions to Organizations	175	150	468
Subscription Expenses	41,536	41,211	4,365
Other Maintenance and Operating Expenses	10	1,947	15,062
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>98,987</u>	<u>96,951</u>	<u>84,665</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>166,891</u>	<u>165,696</u>	<u>154,585</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		180	
Buildings and Other Structures	118,435	160,310	
Machinery and Equipment Outlay	433	5,115	
Transportation Equipment Outlay		1,400	
Furniture, Fixtures and Books Outlay	6,308	3,547	
TOTAL CAPITAL OUTLAYS	<u>125,176</u>	<u>170,552</u>	
GRAND TOTAL	<u>292,067</u>	<u>336,248</u>	<u>154,585</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL OUTCOME : Collection, access, and preservation of library resources increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Collection, access, and preservation of library resources increased		
Percentage increase in the number of library materials under management	1.05% (20,000)	4.89% (93,922)
Percentage of rare books conserved and preserved	100% (90 million pages and images)	100%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
<b>MFO 1: LIBRARY SERVICES</b>		
Number of library materials under management	1,921,298 vol. (20,000)	2,015,220 vol. (93,922)
Average % of published and archived library materials made available to the public during normal library hours	100% (300)	721% (2,162)
% of library materials provided to the public within 30 minutes of request	100% (40)	425% (170)

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Collection, access, and preservation of library resources increased			
<b>NATIONAL LIBRARY PROGRAM</b>			
Outcome Indicators			
1. Average number of daily library users	300 min, 400 max	423 (111,787 users/264 days)	300 min, 400 max
Output Indicators			
1. Number of new library materials acquired	60,000 volumes	89,091 volumes	60,000 volumes
2. Number of Filipiniana materials preserved	98,207,200 pages	92,207,200 pages	104,207,200 pages
3. Number of research/ publications produced	5	2	2
<b>LIBRARY EXTENSION PROGRAM</b>			
Outcome Indicators			
1. Percentage increase in users of extension/ affiliated (public) libraries	10% (180,247)	87.66% (841,967)	10% (200,000)
Output Indicators			
1. Number of extension libraries supported	325 public libraries	315 public libraries	345 public libraries
2. Number of extension libraries established	12 public libraries	20 public libraries	20 public libraries

#### S. NATIONAL ARCHIVES OF THE PHILIPPINES

##### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>126,523</u>	<u>434,950</u>	<u>321,048</u>
General Fund	126,523	434,950	321,048
Automatic Appropriations	<u>4,664</u>	<u>4,607</u>	<u>5,021</u>
Retirement and Life Insurance Premiums	4,664	4,607	5,021

Continuing Appropriations	<u>32,487</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	3,478		
Unobligated Releases for MOOE R.A. No. 10717	29,009		
Budgetary Adjustment(s)	<u>3,332</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,490		
Pension and Gratuity Fund	<u>1,842</u>		
Total Available Appropriations	167,006	439,557	326,069
Unused Appropriations	( 27,624)		
Unreleased Appropriation	( 405)		
Unobligated Allotment	<u>( 27,219)</u>		
TOTAL OBLIGATIONS	<u>139,382</u>	<u>439,557</u>	<u>326,069</u>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>35,193,000</u>	<u>36,676,000</u>	<u>56,983,000</u>
Regular	<u>35,193,000</u>	<u>36,676,000</u>	<u>56,983,000</u>
PS	14,689,000	14,435,000	14,255,000
MOOE	20,504,000	20,691,000	39,428,000
CO		1,550,000	3,300,000
Support to Operations		<u>309,200,000</u>	
Projects / Purpose		<u>309,200,000</u>	
MOOE		800,000	
CO		308,400,000	
Operations	<u>104,189,000</u>	<u>93,681,000</u>	<u>269,086,000</u>
Regular	<u>104,189,000</u>	<u>93,681,000</u>	<u>89,218,000</u>
PS	43,358,000	45,487,000	48,709,000
MOOE	55,143,000	44,944,000	35,805,000
CO	5,688,000	3,250,000	4,704,000
Projects / Purpose			<u>179,868,000</u>
CO			179,868,000
TOTAL AGENCY BUDGET	<u>139,382,000</u>	<u>439,557,000</u>	<u>326,069,000</u>
Regular	<u>139,382,000</u>	<u>130,357,000</u>	<u>146,201,000</u>
PS	58,047,000	59,922,000	62,964,000
MOOE	75,647,000	65,635,000	75,233,000
CO	5,688,000	4,800,000	8,004,000
Projects / Purpose		<u>309,200,000</u>	<u>179,868,000</u>
MOOE		800,000	
CO		308,400,000	179,868,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	153	153	153
Total Number of Filled Positions	124	127	127

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 321,048,000  
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## OPERATIONS BY PROGRAM

## PROPOSED 2019 ( Cash-Based )

	PS	MOOE	CO	TOTAL
GOVERNMENT RECORDS MANAGEMENT PROGRAM	25,336,000	20,878,000	2,055,000	48,269,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	19,375,000	14,927,000	182,517,000	216,819,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	57,943,000	75,233,000	187,872,000	321,048,000
National Capital Region (NCR)	57,943,000	75,233,000	187,872,000	321,048,000
TOTAL AGENCY BUDGET	57,943,000	75,233,000	187,872,000	321,048,000

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Archives of the Philippines (NAP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) NAP's website.

The NAP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	13,232,000	39,428,000	3,300,000	55,960,000
100000100001000	General management and supervision	11,329,000	39,428,000	3,300,000	54,057,000
100000100002000	Administration of Personnel Benefits	1,903,000			1,903,000
Sub-total, General Administration and Support		13,232,000	39,428,000	3,300,000	55,960,000
3000000000000000	Operations	44,711,000	35,805,000	184,572,000	265,088,000
3100000000000000	00 : Management of Government Records Strengthened	25,336,000	20,878,000	2,055,000	48,269,000
3101000000000000	GOVERNMENT RECORDS MANAGEMENT PROGRAM	25,336,000	20,878,000	2,055,000	48,269,000
310100100001000	Training for government agencies on the creation, maintenance, disposal and retirement of all government records	17,688,000	15,781,000		33,469,000
310100100002000	Management of transference of records of all government including those of abolished offices	5,690,000	4,734,000	2,055,000	12,479,000
310100100003000	Conduct research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records	1,958,000	363,000		2,321,000
3200000000000000	00 : Awareness, Appreciation and Access to Archival Records Strengthened	19,375,000	14,927,000	182,517,000	216,819,000
3201000000000000	GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	19,375,000	14,927,000	182,517,000	216,819,000
320100100001000	Maintenance, preservation, rehabilitation and servicing of archival holdings	19,375,000	14,927,000	2,649,000	36,951,000
	Project(s)				
	Locally-Funded Project(s)			179,868,000	179,868,000
320100200001000	Acquisition of NAP Regional Archival Network in Davao Office/Storage Building			179,868,000	179,868,000
Sub-total, Operations		44,711,000	35,805,000	184,572,000	265,088,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 57,943,000</b>	<b>P 75,233,000</b>	<b>P 187,872,000</b>	<b>P 321,048,000</b>
		=====	=====	=====	=====

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

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	34,907	38,387	41,849
Total Permanent Positions	<u>34,907</u>	<u>38,387</u>	<u>41,849</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,879	2,976	3,048
Representation Allowance	791	618	618
Transportation Allowance	683	618	618
Clothing and Uniform Allowance	590	620	762
Honoraria	49		
Mid-Year Bonus - Civilian	2,862	3,200	3,488
Year End Bonus	2,893	3,200	3,488
Cash Gift	612	620	635
Productivity Enhancement Incentive	620	620	635
Performance Based Bonus	1,490		
Step Increment		96	105
Collective Negotiation Agreement	2,945		
Total Other Compensation Common to All	<u>16,414</u>	<u>12,568</u>	<u>13,397</u>
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian		375	
Total Other Compensation for Specific Groups		<u>375</u>	
Other Benefits			
Retirement and Life Insurance Premiums	4,065	4,607	5,021
PAG-IBIG Contributions	144	150	152
PhilHealth Contributions	368	374	490
Employees Compensation Insurance Premiums	144	150	152
Retirement Gratuity		2,760	
Loyalty Award - Civilian	90	50	
Terminal Leave	1,915	501	1,903
Total Other Benefits	<u>6,726</u>	<u>8,592</u>	<u>7,718</u>
TOTAL PERSONNEL SERVICES	<u>58,047</u>	<u>59,922</u>	<u>62,964</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,337	3,199	2,469
Training and Scholarship Expenses	4,995	5,189	3,237
Supplies and Materials Expenses	7,139	3,316	5,320
Utility Expenses	4,160	4,402	9,711
Communication Expenses	926	1,058	1,982
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	118	118
Professional Services	9,103	7,520	2,192
General Services	14,987	9,400	17,156
Repairs and Maintenance	254	515	733
Taxes, Insurance Premiums and Other Fees	428	1,026	2,693
Other Maintenance and Operating Expenses			
Advertising Expenses	57	228	50
Printing and Publication Expenses	2,786	206	155
Representation Expenses	697	369	263
Transportation and Delivery Expenses	53	145	40

Rent/Lease Expenses	26,575	29,667	28,459
Membership Dues and Contributions to Organizations	27	40	40
Subscription Expenses	15	37	615
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>75,647</u>	<u>66,435</u>	<u>75,233</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>133,694</u>	<u>126,357</u>	<u>138,197</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Land Outlay		191,208	104,324
Buildings and Other Structures		117,192	75,544
Machinery and Equipment Outlay	5,688	4,800	4,317
Furniture, Fixtures and Books Outlay			1,800
Intangible Assets Outlay			1,887
<b>TOTAL CAPITAL OUTLAYS</b>	<u>5,688</u>	<u>313,200</u>	<u>187,872</u>
<b>GRAND TOTAL</b>	<u>139,382</u>	<u>439,557</u>	<u>326,069</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

#### ORGANIZATIONAL

OUTCOME : Management of Government Records Strengthened  
Awareness, Appreciation and Access to Archival Records Strengthened

#### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
<b>Management of Government Records Strengthened</b>		
Percentage of government offices with approved/updated Records Disposition Schedule (RDS)	10 RDS (minimum) 20 RDS (maximum)	13 RDS
Percentage of records digitized	1.8 million images (minimum) 2.0 million images (maximum)	1,987,398 images
Percentage of government offices included in the National Inventory of Public Records	67 government offices (minimum) 77 government offices (maximum)	34 government offices
<b>Awareness, Appreciation and Access to Archival Records Strengthened</b>		
Percentage increase of users who rated service as good or better	680 general public (minimum) 689 general public (maximum)	7,061 general public
Percentage of archived records in poor condition restored	900 pages (minimum) 980 pages (maximum)	983 pages

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
<b>MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION</b>			
Implementation of Policies, Rules and Regulations on Government Records to Different Government Agencies as Client			
Number of government agencies assisted in the records and archives management implementation	950	1,520	
Number of government agencies assisted in in-house trainings by sending resource speakers and facilitators	22	47	
Percentage of government agencies who rated NAP as good or better	100%	100%	
Percentage of requests for assistance and for transfer acted upon in 3 months	80%	100%	
Formulation and Issuances of Policies, Rules and Regulations on Government Records			
Number of issuances on policies, rules and regulations prepared, reviewed and updated	1	3	
Number of policy contributions made	2	5	
Percentage of issuances completed in 12 months	50%	155%	
Percentage of contributions completed in 6 months	50%	300%	
<b>MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION</b>			
Maintenance, Preservation and Servicing Archival Holdings			
Number of archived documents under management	37,000,000	46,223,920	
Percentage of archival documents requiring rehabilitation	20%	25.13%	
Number of archival documents that are available in either microfilm, microfiche or digital form	1,800,000	1,987,398	
Public Access of Records and Promotional Activities of Archival Collections			
Number of records served to general public	20,000	20,763	
Number of international exchanges with partner archives completed including echo activities	3	4	
Number of promotional activities of archival collections through printed publications, exhibits and other media	4	4	
Percentage of clients who rated NAP as good or better	95%	97.68%	
Percentage of requests for archived information released/issued within a day	25%	36.11%	
<b>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</b>	<b>2018 GAA Targets</b>	<b>Baseline</b>	<b>2019 Targets</b>
Management of Government Records Strengthened			
GOVERNMENT RECORDS MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage of government agencies/offices with approved/updated Records Disposition Schedule	4% (15 offices)	338 offices - Exec. Branches Actual 2017: 13 offices	4% (15 offices)

2. Number and percentage of government agencies/ offices with Records Disposition System implemented	970 offices / 22%	4,315 offices - Executive Branches including Regional Offices and Attached Agencies, GOCCs, GFIs, Water Districts, Judiciary, Constitutional, Legislative, Hospitals and SUCs	970 offices/22%
3. Percentage of government offices included in the National Inventory of Public Records	31% (40 offices)		0
<b>Output Indicators</b>			
1. Number and percentage increase of agencies/ offices provided with technical assistance	63 offices / 5% (1,325 offices)	2017 actual: 1,520 government agencies/offices	76 offices / 5% (1,596 offices)
2. Percentage of requests for authority for disposition of records approved	68%	2017 actual: 75% (1,288 approved authority / 1,717 requests)	75%
Awareness, Appreciation and Access to Archival Records Strengthened			
<b>GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Percentage increase in the number of records served to general public	5% / 1,179 (24,758)	2017 basis: 20,763	5% / 1,038 (21,801)
2. Percentage increase of users who rated services as good or better	10% / 701 (7,708)	2017 Actual: Good , Better and Best - 7,061 Total respondents - 7,229	3%/ 212 (7,273)
<b>Output Indicators</b>			
1. Number of pages of archival holdings processed	6,000,000 pages	2017 actual: 2,469,048 pages	2,400,000 pages
2. Number of pages of damaged records restored	5,900 pages	2017 actual: 6,581 pages	6,500 pages
3. Number of promotional activities through printed publication, exhibits, and other media	4 promotional activities	2017 actual: 5 promotional activities	2 promotional activities

T. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	1,125,331	968,435	977,097
General Fund	1,125,331	968,435	977,097
Automatic Appropriations	54,835	55,424	62,027
Retirement and Life Insurance Premiums	54,835	55,424	62,027
Continuing Appropriations	32,303		
Unobligated Releases for Capital Outlays R.A. No. 10717	2,402		
Unobligated Releases for MOOE R.A. No. 10717	29,901		
Budgetary Adjustment(s)	109,637		
Transfer(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund) Pension and Gratuity Fund	82,240 27,397		
Total Available Appropriations	1,322,106	1,023,859	1,039,124

Unused Appropriations	(	71,297)		
Unreleased Appropriation	(	2,059)		
Unobligated Allotment	(	69,238)		
TOTAL OBLIGATIONS		1,250,809	1,023,859	1,039,124

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	272,689,000	269,529,000	287,889,000
Regular	272,689,000	269,529,000	287,889,000
PS	186,734,000	176,499,000	199,372,000
MOOE	84,012,000	84,828,000	78,017,000
CO	1,943,000	8,202,000	10,500,000
Support to Operations	165,727,000	218,660,000	235,568,000
Regular	165,727,000	218,660,000	235,568,000
PS	159,923,000	209,272,000	227,158,000
MOOE	5,804,000	9,388,000	8,410,000
Operations	812,393,000	535,670,000	515,667,000
Regular	812,393,000	535,670,000	515,667,000
PS	336,633,000	287,162,000	321,570,000
MOOE	332,325,000	248,508,000	194,097,000
CO	143,435,000		
TOTAL AGENCY BUDGET	1,250,809,000	1,023,859,000	1,039,124,000
Regular	1,250,809,000	1,023,859,000	1,039,124,000
PS	683,290,000	672,933,000	748,100,000
MOOE	422,141,000	342,724,000	280,524,000
CO	145,378,000	8,202,000	10,500,000

**STAFFING SUMMARY**

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,590	1,590	1,590
Total Number of Filled Positions	1,376	1,375	1,375

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, as indicated hereunder.....P 977,097,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	65,827,000	17,465,000		83,292,000
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	131,513,000	164,720,000		296,233,000
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	97,380,000	11,912,000		109,292,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	87,301,000	57,984,000	2,100,000	147,385,000
Regional Allocation	598,772,000	222,540,000	8,400,000	829,712,000
Region I - Ilocos	39,304,000	25,021,000	2,100,000	66,425,000
Cordillera Administrative Region (CAR)	83,084,000	31,147,000		114,231,000
Region II - Cagayan Valley	61,929,000	23,958,000	2,100,000	87,987,000
Region III - Central Luzon	55,008,000	10,498,000		65,506,000
Region IVA - CALABARZON	49,141,000	8,535,000		57,676,000
Region IVB - MIMAROPA		8,654,000		8,654,000
Region V - Bicol	34,850,000	8,086,000		42,936,000
Region VI - Western Visayas	15,764,000	10,950,000	2,100,000	28,814,000
Region VII - Central Visayas	18,038,000	2,420,000		20,458,000
Region IX - Zamboanga Peninsula	40,418,000	20,787,000		61,205,000
Region X - Northern Mindanao	47,057,000	19,522,000		66,579,000
Region XI - Davao	56,175,000	23,284,000		79,459,000
Region XII - SOCCSKSARGEN	47,998,000	15,846,000		63,844,000
Region XIII - CARAGA	50,006,000	13,832,000	2,100,000	65,938,000
<b>TOTAL AGENCY BUDGET</b>	<b>686,073,000</b>	<b>280,524,000</b>	<b>10,500,000</b>	<b>977,097,000</b>

**SPECIAL PROVISION(S)**

1. PAYapa at MASaganang PamayaNAn Program. The amount of Twenty Three Million Four Hundred Forty Thousand Pesos (P23,440,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by OPAPP.

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.

2. Reporting and Posting Requirements. The National Commission on Indigenous Peoples (NCIP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) NCIP's website.

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

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## 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					
1000000000000000	General Administration and Support	183,285,000	78,017,000	10,500,000	271,802,000
100000100001000	General Management and Supervision	181,787,000	78,017,000	10,500,000	270,304,000
	National Capital Region (NCR)	48,473,000	27,080,000	2,100,000	77,653,000
	Central Office	48,473,000	27,080,000	2,100,000	77,653,000
	Region I - Ilocos	8,940,000	3,624,000	2,100,000	14,664,000
	Regional Office - I	8,940,000	3,624,000	2,100,000	14,664,000
	Cordillera Administrative Region (CAR)	16,201,000	4,940,000		21,141,000
	Regional Office - CAR	16,201,000	4,940,000		21,141,000
	Region II - Cagayan Valley	12,085,000	4,637,000	2,100,000	18,822,000
	Regional Office - II	12,085,000	4,637,000	2,100,000	18,822,000
	Region III - Central Luzon	12,996,000	4,722,000		17,718,000
	Regional Office - III	12,996,000	4,722,000		17,718,000
	Region IVA - CALABARZON	10,699,000	2,593,000		13,292,000
	Regional Office - IVA	10,699,000	2,593,000		13,292,000
	Region IVB - MIMAROPA		1,628,000		1,628,000
	Regional Office - IVB		1,628,000		1,628,000
	Region V - Bicol	9,264,000	3,464,000		12,728,000
	Regional Office - V	9,264,000	3,464,000		12,728,000
	Region VI - Western Visayas	6,809,000	4,947,000	2,100,000	13,856,000
	Regional Office - VI	6,809,000	4,947,000	2,100,000	13,856,000
	Region VII - Central Visayas	2,281,000			2,281,000
	Regional Office - VII	2,281,000			2,281,000
	Region IX - Zamboanga Peninsula	9,487,000	3,300,000		12,787,000
	Regional Office - IX	9,487,000	3,300,000		12,787,000

	Region X - Northern Mindanao	<u>11,703,000</u>	<u>4,276,000</u>		<u>15,979,000</u>
	Regional Office - X	11,703,000	4,276,000		15,979,000
	Region XI - Davao	<u>11,730,000</u>	<u>4,744,000</u>		<u>16,474,000</u>
	Regional Office - XI	11,730,000	4,744,000		16,474,000
	Region XII - SOCCSKSARGEN	<u>10,583,000</u>	<u>4,429,000</u>		<u>15,012,000</u>
	Regional Office - XII	10,583,000	4,429,000		15,012,000
	Region XIII - CARAGA	<u>10,536,000</u>	<u>3,633,000</u>	<u>2,100,000</u>	<u>16,269,000</u>
	Regional Office - XIII	10,536,000	3,633,000	2,100,000	16,269,000
100000100002000	Administration of Personnel Benefits	<u>1,498,000</u>			<u>1,498,000</u>
	Cordillera Administrative Region (CAR)	<u>87,000</u>			<u>87,000</u>
	Regional Office - CAR	87,000			87,000
	Region II - Cagayan Valley	<u>93,000</u>			<u>93,000</u>
	Regional Office - II	93,000			93,000
	Region IVA - CALABARZON	<u>36,000</u>			<u>36,000</u>
	Regional Office - IVA	36,000			36,000
	Region VI - Western Visayas	<u>48,000</u>			<u>48,000</u>
	Regional Office - VI	48,000			48,000
	Region IX - Zamboanga Peninsula	<u>531,000</u>			<u>531,000</u>
	Regional Office - IX	531,000			531,000
	Region X - Northern Mindanao	<u>134,000</u>			<u>134,000</u>
	Regional Office - X	134,000			134,000
	Region XII - SOCCSKSARGEN	<u>115,000</u>			<u>115,000</u>
	Regional Office - XII	115,000			115,000
	Region XIII - CARAGA	<u>454,000</u>			<u>454,000</u>
	Regional Office - XIII	454,000			454,000
	Sub-total, General Administration and Support	<u>183,285,000</u>	<u>78,017,000</u>	<u>10,500,000</u>	<u>271,802,000</u>
2000000000000000	Support to Operations	<u>208,068,000</u>	<u>8,410,000</u>		<u>216,478,000</u>
200000100001000	Policy formulation, planning and coordination of programs and projects	<u>208,068,000</u>	<u>8,410,000</u>		<u>216,478,000</u>
	National Capital Region (NCR)	<u>38,828,000</u>	<u>8,378,000</u>		<u>47,206,000</u>
	Central Office	38,828,000	8,378,000		47,206,000

Region I - Ilocos	<u>9,024,000</u>		<u>9,024,000</u>
Regional Office - I	9,024,000		9,024,000
Cordillera Administrative Region (CAR)	<u>23,633,000</u>		<u>23,633,000</u>
Regional Office - CAR	23,633,000		23,633,000
Region II - Cagayan Valley	<u>18,859,000</u>		<u>18,859,000</u>
Regional Office - II	18,859,000		18,859,000
Region III - Central Luzon	<u>14,897,000</u>		<u>14,897,000</u>
Regional Office - III	14,897,000		14,897,000
Region IVA - CALABARZON	<u>15,627,000</u>		<u>15,627,000</u>
Regional Office - IVA	15,627,000		15,627,000
Region V - Bicol	<u>9,866,000</u>		<u>9,866,000</u>
Regional Office - V	9,866,000		9,866,000
Region VI - Western Visayas	<u>3,062,000</u>	<u>5,000</u>	<u>3,067,000</u>
Regional Office - VI	3,062,000	5,000	3,067,000
Region VII - Central Visayas	<u>6,338,000</u>		<u>6,338,000</u>
Regional Office - VII	6,338,000		6,338,000
Region IX - Zamboanga Peninsula	<u>10,428,000</u>		<u>10,428,000</u>
Regional Office - IX	10,428,000		10,428,000
Region X - Northern Mindanao	<u>13,610,000</u>	<u>27,000</u>	<u>13,637,000</u>
Regional Office - X	13,610,000	27,000	13,637,000
Region XI - Davao	<u>16,089,000</u>		<u>16,089,000</u>
Regional Office - XI	16,089,000		16,089,000
Region XII - SOCCSKSARGEN	<u>13,572,000</u>		<u>13,572,000</u>
Regional Office - XII	13,572,000		13,572,000
Region XIII - CARAGA	<u>14,235,000</u>		<u>14,235,000</u>
Regional Office - XIII	14,235,000		14,235,000
Sub-total, Support to Operations	<u>208,068,000</u>	<u>8,410,000</u>	<u>216,478,000</u>
3000000000000000 Operations	<u>294,720,000</u>	<u>194,097,000</u>	<u>488,817,000</u>
3100000000000000 00 : Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured	<u>294,720,000</u>	<u>194,097,000</u>	<u>488,817,000</u>
3101000000000000 ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM	<u>65,827,000</u>	<u>17,465,000</u>	<u>83,292,000</u>

## 528 EXPENDITURE PROGRAM FY 2019 VOLUME III

310100100001000	Ancestral Domain/Land Recognition	<u>34,858,000</u>	<u>1,983,000</u>	<u>36,841,000</u>
	National Capital Region (NCR)		<u>1,983,000</u>	<u>1,983,000</u>
	Central Office		1,983,000	1,983,000
	Region I - Ilocos	<u>2,649,000</u>		<u>2,649,000</u>
	Regional Office - I	2,649,000		2,649,000
	Cordillera Administrative Region (CAR)	<u>4,864,000</u>		<u>4,864,000</u>
	Regional Office - CAR	4,864,000		4,864,000
	Region II - Cagayan Valley	<u>3,243,000</u>		<u>3,243,000</u>
	Regional Office - II	3,243,000		3,243,000
	Region III - Central Luzon	<u>3,749,000</u>		<u>3,749,000</u>
	Regional Office - III	3,749,000		3,749,000
	Region IVA - CALABARZON	<u>2,212,000</u>		<u>2,212,000</u>
	Regional Office - IVA	2,212,000		2,212,000
	Region V - Bicol	<u>2,203,000</u>		<u>2,203,000</u>
	Regional Office - V	2,203,000		2,203,000
	Region VI - Western Visayas	<u>683,000</u>		<u>683,000</u>
	Regional Office - VI	683,000		683,000
	Region VII - Central Visayas	<u>1,049,000</u>		<u>1,049,000</u>
	Regional Office - VII	1,049,000		1,049,000
	Region IX - Zamboanga Peninsula	<u>2,113,000</u>		<u>2,113,000</u>
	Regional Office - IX	2,113,000		2,113,000
	Region X - Northern Mindanao	<u>3,238,000</u>		<u>3,238,000</u>
	Regional Office - X	3,238,000		3,238,000
	Region XI - Davao	<u>3,363,000</u>		<u>3,363,000</u>
	Regional Office - XI	3,363,000		3,363,000
	Region XII - SOCCSKSARGEN	<u>2,677,000</u>		<u>2,677,000</u>
	Regional Office - XII	2,677,000		2,677,000
	Region XIII - CARAGA	<u>2,815,000</u>		<u>2,815,000</u>
	Regional Office - XIII	2,815,000		2,815,000

310100100002000	Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) formulation	<u>30,969,000</u>	<u>15,482,000</u>	<u>46,451,000</u>
	National Capital Region (NCR)		<u>10,183,000</u>	<u>10,183,000</u>
	Central Office		10,183,000	10,183,000
	Region I - Ilocos	<u>2,378,000</u>	<u>423,000</u>	<u>2,801,000</u>
	Regional Office - I	2,378,000	423,000	2,801,000
	Cordillera Administrative Region (CAR)	<u>5,604,000</u>	<u>273,000</u>	<u>5,877,000</u>
	Regional Office - CAR	5,604,000	273,000	5,877,000
	Region II - Cagayan Valley	<u>3,839,000</u>	<u>553,000</u>	<u>4,392,000</u>
	Regional Office - II	3,839,000	553,000	4,392,000
	Region III - Central Luzon	<u>1,727,000</u>	<u>352,000</u>	<u>2,079,000</u>
	Regional Office - III	1,727,000	352,000	2,079,000
	Region IVA - CALABARZON	<u>2,479,000</u>		<u>2,479,000</u>
	Regional Office - IVA	2,479,000		2,479,000
	Region IVB - MIMAROPA		<u>331,000</u>	<u>331,000</u>
	Regional Office - IVB		331,000	331,000
	Region V - Bicol	<u>1,636,000</u>	<u>336,000</u>	<u>1,972,000</u>
	Regional Office - V	1,636,000	336,000	1,972,000
	Region VI - Western Visayas	<u>340,000</u>	<u>384,000</u>	<u>724,000</u>
	Regional Office - VI	340,000	384,000	724,000
	Region VII - Central Visayas	<u>1,088,000</u>	<u>221,000</u>	<u>1,309,000</u>
	Regional Office - VII	1,088,000	221,000	1,309,000
	Region IX - Zamboanga Peninsula	<u>1,747,000</u>	<u>405,000</u>	<u>2,152,000</u>
	Regional Office - IX	1,747,000	405,000	2,152,000
	Region X - Northern Mindanao	<u>2,828,000</u>	<u>340,000</u>	<u>3,168,000</u>
	Regional Office - X	2,828,000	340,000	3,168,000
	Region XI - Davao	<u>2,442,000</u>	<u>419,000</u>	<u>2,861,000</u>
	Regional Office - XI	2,442,000	419,000	2,861,000
	Region XII - SOCCSKSARGEN	<u>2,398,000</u>	<u>717,000</u>	<u>3,115,000</u>
	Regional Office - XII	2,398,000	717,000	3,115,000

Region XIII - CARAGA	<u>2,463,000</u>	<u>545,000</u>	<u>3,008,000</u>
Regional Office - XIII	2,463,000	545,000	3,008,000
3102000000000000 HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM	<u>131,513,000</u>	<u>164,720,000</u>	<u>296,233,000</u>
310200100001000 Culturally-appropriate/ responsive and Gender-sensitive Socio-economic and Ecology Development and Protection Services	<u>5,959,000</u>	<u>23,727,000</u>	<u>29,686,000</u>
National Capital Region (NCR)		<u>923,000</u>	<u>923,000</u>
Central Office		923,000	923,000
Region I - Ilocos	<u>513,000</u>	<u>1,548,000</u>	<u>2,061,000</u>
Regional Office - I	513,000	1,548,000	2,061,000
Cordillera Administrative Region (CAR)	<u>513,000</u>	<u>3,137,000</u>	<u>3,650,000</u>
Regional Office - CAR	513,000	3,137,000	3,650,000
Region II - Cagayan Valley	<u>513,000</u>	<u>2,207,000</u>	<u>2,720,000</u>
Regional Office - II	513,000	2,207,000	2,720,000
Region III - Central Luzon	<u>513,000</u>	<u>945,000</u>	<u>1,458,000</u>
Regional Office - III	513,000	945,000	1,458,000
Region IVA - CALABARZON	<u>513,000</u>	<u>500,000</u>	<u>1,013,000</u>
Regional Office - IVA	513,000	500,000	1,013,000
Region IVB - MIMAROPA		<u>2,297,000</u>	<u>2,297,000</u>
Regional Office - IVB		2,297,000	2,297,000
Region V - Bicol	<u>481,000</u>	<u>1,129,000</u>	<u>1,610,000</u>
Regional Office - V	481,000	1,129,000	1,610,000
Region VI - Western Visayas	<u>513,000</u>	<u>450,000</u>	<u>963,000</u>
Regional Office - VI	513,000	450,000	963,000
Region VII - Central Visayas		<u>340,000</u>	<u>340,000</u>
Regional Office - VII		340,000	340,000
Region IX - Zamboanga Peninsula	<u>476,000</u>	<u>1,067,000</u>	<u>1,543,000</u>
Regional Office - IX	476,000	1,067,000	1,543,000
Region X - Northern Mindanao	<u>476,000</u>	<u>2,340,000</u>	<u>2,816,000</u>
Regional Office - X	476,000	2,340,000	2,816,000
Region XI - Davao	<u>486,000</u>	<u>2,903,000</u>	<u>3,389,000</u>
Regional Office - XI	486,000	2,903,000	3,389,000

Region XII - SOCCSKSARGEN	<u>481,000</u>	<u>2,541,000</u>	<u>3,022,000</u>
Regional Office - XII	481,000	2,541,000	3,022,000
Region XIII - CARAGA	<u>481,000</u>	<u>1,400,000</u>	<u>1,881,000</u>
Regional Office - XIII	481,000	1,400,000	1,881,000
310200100002000 IP Education and Advocacy Services	<u>18,659,000</u>	<u>132,989,000</u>	<u>151,648,000</u>
National Capital Region (NCR)		<u>3,891,000</u>	<u>3,891,000</u>
Central Office		3,891,000	3,891,000
Region I - Ilocos	<u>1,369,000</u>	<u>17,853,000</u>	<u>19,222,000</u>
Regional Office - I	1,369,000	17,853,000	19,222,000
Cordillera Administrative Region (CAR)	<u>2,514,000</u>	<u>19,667,000</u>	<u>22,181,000</u>
Regional Office - CAR	2,514,000	19,667,000	22,181,000
Region II - Cagayan Valley	<u>1,650,000</u>	<u>15,134,000</u>	<u>16,784,000</u>
Regional Office - II	1,650,000	15,134,000	16,784,000
Region III - Central Luzon	<u>1,971,000</u>	<u>3,912,000</u>	<u>5,883,000</u>
Regional Office - III	1,971,000	3,912,000	5,883,000
Region IVA - CALABARZON	<u>1,151,000</u>	<u>4,997,000</u>	<u>6,148,000</u>
Regional Office - IVA	1,151,000	4,997,000	6,148,000
Region IVB - MIMAROPA		<u>4,043,000</u>	<u>4,043,000</u>
Regional Office - IVB		4,043,000	4,043,000
Region V - Bicol	<u>1,062,000</u>	<u>2,837,000</u>	<u>3,899,000</u>
Regional Office - V	1,062,000	2,837,000	3,899,000
Region VI - Western Visayas	<u>513,000</u>	<u>4,506,000</u>	<u>5,019,000</u>
Regional Office - VI	513,000	4,506,000	5,019,000
Region VII - Central Visayas	<u>561,000</u>	<u>1,768,000</u>	<u>2,329,000</u>
Regional Office - VII	561,000	1,768,000	2,329,000
Region IX - Zamboanga Peninsula	<u>1,333,000</u>	<u>15,283,000</u>	<u>16,616,000</u>
Regional Office - IX	1,333,000	15,283,000	16,616,000
Region X - Northern Mindanao	<u>1,635,000</u>	<u>11,033,000</u>	<u>12,668,000</u>
Regional Office - X	1,635,000	11,033,000	12,668,000
Region XI - Davao	<u>1,934,000</u>	<u>13,522,000</u>	<u>15,456,000</u>
Regional Office - XI	1,934,000	13,522,000	15,456,000

Region XII - SOCCSKSARGEN	<u>1,344,000</u>	<u>7,220,000</u>	<u>8,564,000</u>
Regional Office - XII	1,344,000	7,220,000	8,564,000
Region XIII - CARAGA	<u>1,622,000</u>	<u>7,323,000</u>	<u>8,945,000</u>
Regional Office - XIII	1,622,000	7,323,000	8,945,000
310200100003000 IP Culture Services	<u>28,177,000</u>	<u>4,641,000</u>	<u>32,818,000</u>
National Capital Region (NCR)		<u>2,210,000</u>	<u>2,210,000</u>
Central Office		2,210,000	2,210,000
Region I - Ilocos	<u>1,997,000</u>	<u>321,000</u>	<u>2,318,000</u>
Regional Office - I	1,997,000	321,000	2,318,000
Cordillera Administrative Region (CAR)	<u>5,408,000</u>	<u>438,000</u>	<u>5,846,000</u>
Regional Office - CAR	5,408,000	438,000	5,846,000
Region II - Cagayan Valley	<u>3,200,000</u>	<u>317,000</u>	<u>3,517,000</u>
Regional Office - II	3,200,000	317,000	3,517,000
Region III - Central Luzon	<u>2,010,000</u>	<u>128,000</u>	<u>2,138,000</u>
Regional Office - III	2,010,000	128,000	2,138,000
Region IVA - CALABARZON	<u>2,634,000</u>		<u>2,634,000</u>
Regional Office - IVA	2,634,000		2,634,000
Region IVB - MIMAROPA		<u>121,000</u>	<u>121,000</u>
Regional Office - IVB		121,000	121,000
Region V - Bicol	<u>870,000</u>	<u>52,000</u>	<u>922,000</u>
Regional Office - V	870,000	52,000	922,000
Region VI - Western Visayas	<u>296,000</u>	<u>162,000</u>	<u>458,000</u>
Regional Office - VI	296,000	162,000	458,000
Region VII - Central Visayas	<u>591,000</u>		<u>591,000</u>
Regional Office - VII	591,000		591,000
Region IX - Zamboanga Peninsula	<u>1,990,000</u>	<u>96,000</u>	<u>2,086,000</u>
Regional Office - IX	1,990,000	96,000	2,086,000
Region X - Northern Mindanao	<u>2,025,000</u>	<u>218,000</u>	<u>2,243,000</u>
Regional Office - X	2,025,000	218,000	2,243,000
Region XI - Davao	<u>2,556,000</u>	<u>252,000</u>	<u>2,808,000</u>
Regional Office - XI	2,556,000	252,000	2,808,000

Region XII - SOCCSKSARGEN	<u>2,298,000</u>	<u>166,000</u>	<u>2,464,000</u>
Regional Office - XII	2,298,000	166,000	2,464,000
Region XIII - CARAGA	<u>2,302,000</u>	<u>160,000</u>	<u>2,462,000</u>
Regional Office - XIII	2,302,000	160,000	2,462,000
310200100004000 IP Health Services	<u>78,718,000</u>	<u>3,363,000</u>	<u>82,081,000</u>
Region I - Ilocos	<u>5,092,000</u>	<u>392,000</u>	<u>5,484,000</u>
Regional Office - I	5,092,000	392,000	5,484,000
Cordillera Administrative Region (CAR)	<u>11,929,000</u>	<u>640,000</u>	<u>12,569,000</u>
Regional Office - CAR	11,929,000	640,000	12,569,000
Region II - Cagayan Valley	<u>8,090,000</u>	<u>386,000</u>	<u>8,476,000</u>
Regional Office - II	8,090,000	386,000	8,476,000
Region III - Central Luzon	<u>7,655,000</u>	<u>150,000</u>	<u>7,805,000</u>
Regional Office - III	7,655,000	150,000	7,805,000
Region IVA - CALABARZON	<u>6,730,000</u>	<u>145,000</u>	<u>6,875,000</u>
Regional Office - IVA	6,730,000	145,000	6,875,000
Region V - Bicol	<u>3,862,000</u>	<u>68,000</u>	<u>3,930,000</u>
Regional Office - V	3,862,000	68,000	3,930,000
Region VI - Western Visayas	<u>1,890,000</u>	<u>112,000</u>	<u>2,002,000</u>
Regional Office - VI	1,890,000	112,000	2,002,000
Region VII - Central Visayas	<u>2,739,000</u>	<u>29,000</u>	<u>2,768,000</u>
Regional Office - VII	2,739,000	29,000	2,768,000
Region IX - Zamboanga Peninsula	<u>4,521,000</u>	<u>116,000</u>	<u>4,637,000</u>
Regional Office - IX	4,521,000	116,000	4,637,000
Region X - Northern Mindanao	<u>5,122,000</u>	<u>446,000</u>	<u>5,568,000</u>
Regional Office - X	5,122,000	446,000	5,568,000
Region XI - Davao	<u>8,394,000</u>	<u>471,000</u>	<u>8,865,000</u>
Regional Office - XI	8,394,000	471,000	8,865,000
Region XII - SOCCSKSARGEN	<u>6,037,000</u>	<u>202,000</u>	<u>6,239,000</u>
Regional Office - XII	6,037,000	202,000	6,239,000
Region XIII - CARAGA	<u>6,657,000</u>	<u>206,000</u>	<u>6,863,000</u>
Regional Office - XIII	6,657,000	206,000	6,863,000

3103000000000000	INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	<u>97,380,000</u>	<u>11,912,000</u>	<u>109,292,000</u>
310300100001000	Gender and Rights-based Services	<u>33,596,000</u>	<u>2,872,000</u>	<u>36,468,000</u>
	National Capital Region (NCR)		<u>185,000</u>	<u>185,000</u>
	Central Office		185,000	185,000
	Region I - Ilocos	<u>2,183,000</u>	<u>518,000</u>	<u>2,701,000</u>
	Regional Office - I	2,183,000	518,000	2,701,000
	Cordillera Administrative Region (CAR)	<u>5,846,000</u>	<u>266,000</u>	<u>6,112,000</u>
	Regional Office - CAR	5,846,000	266,000	6,112,000
	Region II - Cagayan Valley	<u>2,945,000</u>	<u>386,000</u>	<u>3,331,000</u>
	Regional Office - II	2,945,000	386,000	3,331,000
	Region III - Central Luzon	<u>3,189,000</u>	<u>157,000</u>	<u>3,346,000</u>
	Regional Office - III	3,189,000	157,000	3,346,000
	Region IVA - CALABARZON	<u>3,217,000</u>		<u>3,217,000</u>
	Regional Office - IVA	3,217,000		3,217,000
	Region IVB - MIMAROPA		<u>136,000</u>	<u>136,000</u>
	Regional Office - IVB		136,000	136,000
	Region V - Bicol	<u>1,474,000</u>	<u>76,000</u>	<u>1,550,000</u>
	Regional Office - V	1,474,000	76,000	1,550,000
	Region VI - Western Visayas	<u>492,000</u>	<u>76,000</u>	<u>568,000</u>
	Regional Office - VI	492,000	76,000	568,000
	Region VII - Central Visayas	<u>1,223,000</u>	<u>62,000</u>	<u>1,285,000</u>
	Regional Office - VII	1,223,000	62,000	1,285,000
	Region IX - Zamboanga Peninsula	<u>1,727,000</u>	<u>113,000</u>	<u>1,840,000</u>
	Regional Office - IX	1,727,000	113,000	1,840,000
	Region X - Northern Mindanao	<u>2,708,000</u>	<u>234,000</u>	<u>2,942,000</u>
	Regional Office - X	2,708,000	234,000	2,942,000
	Region XI - Davao	<u>3,444,000</u>	<u>299,000</u>	<u>3,743,000</u>
	Regional Office - XI	3,444,000	299,000	3,743,000
	Region XII - SOCCSKSARGEN	<u>2,198,000</u>	<u>195,000</u>	<u>2,393,000</u>
	Regional Office - XII	2,198,000	195,000	2,393,000

Region XIII - CARAGA	<u>2,950,000</u>	<u>169,000</u>	<u>3,119,000</u>
Regional Office - XIII	2,950,000	169,000	3,119,000
310300100002000 IP Rights Advocacy and Monitoring of Treaty Obligations	<u>12,642,000</u>	<u>3,387,000</u>	<u>16,029,000</u>
National Capital Region (NCR)		<u>2,945,000</u>	<u>2,945,000</u>
Central Office		2,945,000	2,945,000
Region I - Ilocos		<u>46,000</u>	<u>46,000</u>
Regional Office - I		46,000	46,000
Cordillera Administrative Region (CAR)	<u>1,085,000</u>	<u>16,000</u>	<u>1,101,000</u>
Regional Office - CAR	1,085,000	16,000	1,101,000
Region II - Cagayan Valley	<u>1,085,000</u>	<u>46,000</u>	<u>1,131,000</u>
Regional Office - II	1,085,000	46,000	1,131,000
Region III - Central Luzon		<u>18,000</u>	<u>18,000</u>
Regional Office - III		18,000	18,000
Region IVA - CALABARZON		<u>100,000</u>	<u>100,000</u>
Regional Office - IVA		100,000	100,000
Region IVB - MIMAROPA		<u>98,000</u>	<u>98,000</u>
Regional Office - IVB		98,000	98,000
Region V - Bicol	<u>3,880,000</u>	<u>10,000</u>	<u>3,890,000</u>
Regional Office - V	3,880,000	10,000	3,890,000
Region VI - Western Visayas	<u>1,118,000</u>	<u>16,000</u>	<u>1,134,000</u>
Regional Office - VI	1,118,000	16,000	1,134,000
Region IX - Zamboanga Peninsula	<u>1,101,000</u>	<u>14,000</u>	<u>1,115,000</u>
Regional Office - IX	1,101,000	14,000	1,115,000
Region X - Northern Mindanao	<u>1,085,000</u>	<u>18,000</u>	<u>1,103,000</u>
Regional Office - X	1,085,000	18,000	1,103,000
Region XI - Davao	<u>1,118,000</u>	<u>36,000</u>	<u>1,154,000</u>
Regional Office - XI	1,118,000	36,000	1,154,000
Region XII - SOCCSKSARGEN	<u>1,085,000</u>	<u>24,000</u>	<u>1,109,000</u>
Regional Office - XII	1,085,000	24,000	1,109,000
Region XIII - CARAGA	<u>1,085,000</u>		<u>1,085,000</u>
Regional Office - XIII	1,085,000		1,085,000

310300100003000 Legal Services	<u>37,391,000</u>	<u>2,723,000</u>	<u>40,114,000</u>
National Capital Region (NCR)		<u>206,000</u>	<u>206,000</u>
Central Office		206,000	206,000
Region I - Ilocos	<u>3,408,000</u>	<u>296,000</u>	<u>3,704,000</u>
Regional Office - I	3,408,000	296,000	3,704,000
Cordillera Administrative Region (CAR)	<u>3,359,000</u>	<u>801,000</u>	<u>4,160,000</u>
Regional Office - CAR	3,359,000	801,000	4,160,000
Region II - Cagayan Valley	<u>4,373,000</u>	<u>292,000</u>	<u>4,665,000</u>
Regional Office - II	4,373,000	292,000	4,665,000
Region III - Central Luzon	<u>4,373,000</u>	<u>114,000</u>	<u>4,487,000</u>
Regional Office - III	4,373,000	114,000	4,487,000
Region IVA - CALABARZON	<u>2,168,000</u>	<u>111,000</u>	<u>2,279,000</u>
Regional Office - IVA	2,168,000	111,000	2,279,000
Region V - Bicol		<u>18,000</u>	<u>18,000</u>
Regional Office - V		18,000	18,000
Region VI - Western Visayas		<u>104,000</u>	<u>104,000</u>
Regional Office - VI		104,000	104,000
Region VII - Central Visayas	<u>2,168,000</u>		<u>2,168,000</u>
Regional Office - VII	2,168,000		2,168,000
Region IX - Zamboanga Peninsula	<u>3,289,000</u>	<u>34,000</u>	<u>3,323,000</u>
Regional Office - IX	3,289,000	34,000	3,323,000
Region X - Northern Mindanao	<u>2,239,000</u>	<u>116,000</u>	<u>2,355,000</u>
Regional Office - X	2,239,000	116,000	2,355,000
Region XI - Davao	<u>4,354,000</u>	<u>324,000</u>	<u>4,678,000</u>
Regional Office - XI	4,354,000	324,000	4,678,000
Region XII - SOCCSKSARGEN	<u>3,254,000</u>	<u>153,000</u>	<u>3,407,000</u>
Regional Office - XII	3,254,000	153,000	3,407,000
Region XIII - CARAGA	<u>4,406,000</u>	<u>154,000</u>	<u>4,560,000</u>
Regional Office - XIII	4,406,000	154,000	4,560,000

310300100004000	Adjudication Services	<u>13,751,000</u>	<u>2,930,000</u>	<u>16,681,000</u>
	Region I - Ilocos	<u>1,751,000</u>		<u>1,751,000</u>
	Regional Office - I	1,751,000		1,751,000
	Cordillera Administrative Region (CAR)	<u>2,041,000</u>	<u>969,000</u>	<u>3,010,000</u>
	Regional Office - CAR	2,041,000	969,000	3,010,000
	Region II - Cagayan Valley	<u>1,954,000</u>		<u>1,954,000</u>
	Regional Office - II	1,954,000		1,954,000
	Region III - Central Luzon	<u>1,928,000</u>		<u>1,928,000</u>
	Regional Office - III	1,928,000		1,928,000
	Region IVA - CALABARZON	<u>1,675,000</u>	<u>89,000</u>	<u>1,764,000</u>
	Regional Office - IVA	1,675,000	89,000	1,764,000
	Region V - Bicol	<u>252,000</u>	<u>96,000</u>	<u>348,000</u>
	Regional Office - V	252,000	96,000	348,000
	Region VI - Western Visayas		<u>188,000</u>	<u>188,000</u>
	Regional Office - VI		188,000	188,000
	Region IX - Zamboanga Peninsula	<u>1,675,000</u>	<u>359,000</u>	<u>2,034,000</u>
	Regional Office - IX	1,675,000	359,000	2,034,000
	Region X - Northern Mindanao	<u>254,000</u>	<u>474,000</u>	<u>728,000</u>
	Regional Office - X	254,000	474,000	728,000
	Region XI - Davao	<u>265,000</u>	<u>314,000</u>	<u>579,000</u>
	Regional Office - XI	265,000	314,000	579,000
	Region XII - SOCCSKSARGEN	<u>1,956,000</u>	<u>199,000</u>	<u>2,155,000</u>
	Regional Office - XII	1,956,000	199,000	2,155,000
	Region XIII - CARAGA		<u>242,000</u>	<u>242,000</u>
	Regional Office - XIII		242,000	242,000
	Sub-total, Operations	<u>294,720,000</u>	<u>194,097,000</u>	<u>488,817,000</u>
	TOTAL NEW APPROPRIATIONS	P 686,073,000	P 280,524,000	P 10,500,000
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Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	443,124	461,893	516,839
<b>Total Permanent Positions</b>	<b>443,124</b>	<b>461,893</b>	<b>516,839</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	32,764	31,776	33,000
Representation Allowance	8,930	7,752	7,776
Transportation Allowance	8,600	7,752	7,776
Clothing and Uniform Allowance	6,777	6,620	8,250
Overtime Pay	273		
Mid-Year Bonus - Civilian	36,315	38,497	43,070
Year End Bonus	36,845	38,497	43,070
Cash Gift	6,796	6,620	6,875
Productivity Enhancement Incentive	6,827	6,620	6,875
Step Increment		1,153	1,295
<b>Total Other Compensation Common to All</b>	<b>144,127</b>	<b>145,287</b>	<b>157,987</b>
Other Compensation for Specific Groups			
Allowance of Attorney's de Officio	8		
Other Personnel Benefits	3,193		
Anniversary Bonus - Civilian	294		
<b>Total Other Compensation for Specific Groups</b>	<b>3,495</b>		
Other Benefits			
Retirement and Life Insurance Premiums	52,184	55,424	62,027
PAG-IBIG Contributions	1,632	1,580	1,644
PhilHealth Contributions	4,035	4,226	5,611
Employees Compensation Insurance Premiums	1,589	1,580	1,644
Loyalty Award - Civilian	205	310	850
Terminal Leave	32,899	2,633	1,498
<b>Total Other Benefits</b>	<b>92,544</b>	<b>65,753</b>	<b>73,274</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>683,290</b>	<b>672,933</b>	<b>748,100</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	36,850	30,313	24,041
Training and Scholarship Expenses	131,788	131,622	121,264
Supplies and Materials Expenses	27,506	23,664	20,704
Utility Expenses	9,188	9,880	8,765
Communication Expenses	9,136	9,449	7,417
Awards/Rewards and Prizes	525		120
Survey, Research, Exploration and Development Expenses	2,257	105	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,365	3,451	2,851
Professional Services	12,043	9,791	10,379
General Services	6,589	6,313	6,346
Repairs and Maintenance	2,448	2,778	1,869
Financial Assistance/Subsidy	1,887	1,724	12,736
Taxes, Insurance Premiums and Other Fees	1,930	933	944
Labor and Wages	335	291	2,228

Other Maintenance and Operating Expenses			
Advertising Expenses	74	231	52
Printing and Publication Expenses	1,674	1,559	1,997
Representation Expenses	46,209	22,652	21,130
Transportation and Delivery Expenses	9,614	3,399	4,319
Rent/Lease Expenses	21,016	22,861	26,644
Membership Dues and Contributions to Organizations	4	63	14
Subscription Expenses	970	408	179
Donations	10,840	7,221	5,458
Other Maintenance and Operating Expenses	85,893	54,016	1,067
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>422,141</u>	<u>342,724</u>	<u>280,524</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,105,431</u>	<u>1,015,657</u>	<u>1,028,624</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,500		
Machinery and Equipment Outlay	121,518	1,052	
Transportation Equipment Outlay		7,150	10,500
Furniture, Fixtures and Books Outlay	4,573		
Intangible Assets Outlay	17,787		
TOTAL CAPITAL OUTLAYS	<u>145,378</u>	<u>8,202</u>	<u>10,500</u>
GRAND TOTAL	<u>1,250,809</u>	<u>1,023,859</u>	<u>1,039,124</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Philippine culture and values promoted  
2. Ecological integrity ensured and socioeconomic condition of resource-based communities improved

ORGANIZATIONAL OUTCOME : Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured		
Certificate of Ancestral Domain Title (CADT) Issued	CADT issuance sustained	11 CADTs issued
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE		
Percentage of compliance to approved activities	80%	80%
Percentage of activities implemented within 2017	80%	80%
Number of activities under WNI implemented	5	4

## MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES

Number of CADTs approved by the Commission	11	11
Number of activities under Assistance to Municipalities implemented	3	0
Percentage of CADTs applications approved in two (2) readings/deliberations by the Commission En Banc	50%	90.9%
Percentage of CADTs approved by the Commission within the year	75%	100%

## MFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES

Number of projects/activities implemented	110	193
Number of IPs assisted with disaggregated data on children, youth, adult, older persons, PWDs distributed per IP male and IP female	13,217	42,082
Number of 2 phases of ADSDPP formulation completed	26	22
Number of ADSDPP formulation under Assistance to Municipalities implemented	2	0
Percentage of clients who rate the project implementation as satisfactory	75%	75%
Percentage of compliance to enhanced ADSDPP guidelines	75%	83%
Percentage of projects implemented within the year	75%	234%
Percentage of completion of 2 phases of ADSDPP formulation within the year	75%	69%
Number of education assistance for IPs under Assistance to 4th to 6th class Municipalities implemented	1	0
Number of educational assistance program under PAMANA implemented	1	1

## MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES

No. of projects/activities implemented	62	77
No. of IPs assisted with disaggregated data on children, youth, adult, older persons, PWDs distributed per IP male and IP female	8,953	11,876
Number of cases decided upon within the year	67	82
Number of Indigenous Political Structure under Assistance to Municipalities documented	2	0
Percentage of clients who rate the service provision as satisfactory		100%
Percentage of services provided within a year	75%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)2018 GAA TargetsBaseline2019 Targets

Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured

ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM

Outcome Indicators			
1. Percentage of Certificate of Ancestral Domain Title (CADT)/ Certificate of Ancestral Land Title (CALT) awarded	90%	90%	90%
2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines	90%	90%	90%
Output Indicators			
1. Percentage of two (2) stages of application for the issuance of CADT/ CALT completed within the year	90%	0	0
2. Percentage of CADTs/ CALTs approved within the year	90%	90%	90%
3. Percentage of completion of two (2) phases of ADSDPP formulation within the year	90%	90%	90%
HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM			
Outcome Indicators			
1. Percentage of livelihood projects funded	43%	43%	29%
2. Percentage of beneficiaries who rate the projects implemented as useful	75%	75%	75%
Output Indicators			
1. Number of projects/ activities implemented	173	148	135
2. Number of IP beneficiaries	76,288	74,583	45,262
INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM			
Outcome Indicators			
1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better	75%	75%	75%
2. Percentage of cases disposed within the prescribed timeframe	60%	60%	60%
Output Indicators			
1. Number of projects implemented	272	62	62
2. Percentage of legal assistance extended within the prescribed timeframe	90%	90%	90%
3. Percentage of cases acted upon within the prescribed timeframe	60%	60%	60%

## U. NATIONAL COMMISSION ON MUSLIM FILIPINOS

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>551,832</u>	<u>535,165</u>	<u>590,957</u>
General Fund	551,832	535,165	590,957
Automatic Appropriations	<u>39,366</u>	<u>38,796</u>	<u>38,360</u>
Retirement and Life Insurance Premiums	39,366	38,796	38,360

Continuing Appropriations	<u>2,616</u>		
Unreleased Appropriation for MOOE R.A. No. 10717	2,500		
Unobligated Releases for Capital Outlays R.A. No. 10717	116		
Budgetary Adjustment(s)	<u>84,084</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,897		
Pension and Gratuity Fund	<u>73,187</u>		
Total Available Appropriations	677,898	573,961	629,317
Unused Appropriations	<u>( 13,226)</u>		
Unreleased Appropriation	<u>( 2,500)</u>		
Unobligated Allotment	<u>( 10,726)</u>		
TOTAL OBLIGATIONS	<u>664,672</u>	<u>573,961</u>	<u>629,317</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 <u>Actual</u>	2018 <u>Current</u>	2019 <u>Proposed</u>
General Administration and Support	<u>185,511,000</u>	<u>129,543,000</u>	<u>118,074,000</u>
Regular	<u>185,511,000</u>	<u>129,543,000</u>	<u>118,074,000</u>
PS	142,475,000	102,878,000	76,901,000
MOOE	36,838,000	26,665,000	38,233,000
CO	6,198,000		2,940,000
Support to Operations	<u>29,067,000</u>	<u>34,649,000</u>	<u>77,163,000</u>
Regular	<u>29,067,000</u>	<u>34,649,000</u>	<u>77,163,000</u>
PS	20,445,000	25,650,000	24,450,000
MOOE	3,984,000	8,999,000	15,915,000
CO	4,638,000		36,798,000
Operations	<u>450,094,000</u>	<u>409,769,000</u>	<u>434,080,000</u>
Regular	<u>450,094,000</u>	<u>409,769,000</u>	<u>434,080,000</u>
PS	390,525,000	361,388,000	377,944,000
MOOE	59,569,000	48,381,000	56,136,000
TOTAL AGENCY BUDGET	<u>664,672,000</u>	<u>573,961,000</u>	<u>629,317,000</u>
Regular	<u>664,672,000</u>	<u>573,961,000</u>	<u>629,317,000</u>
PS	553,445,000	489,916,000	479,295,000
MOOE	100,391,000	84,045,000	110,284,000
CO	10,836,000		39,738,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	924	924	924
Total Number of Filled Positions	699	673	673

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 590,957,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SOCIO-CULTURAL PROGRAM	314,029,000	41,741,000		355,770,000
SOCIO-ECONOMIC PROGRAM	13,030,000	9,806,000		22,836,000
SOCIAL PROTECTION PROGRAM	19,036,000	4,589,000		23,625,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	440,935,000	110,284,000	39,738,000	590,957,000
National Capital Region (NCR)	440,935,000	110,284,000	39,738,000	590,957,000
TOTAL AGENCY BUDGET	440,935,000	110,284,000	39,738,000	590,957,000

## SPECIAL PROVISION(S)

- Trust Receipts for Hajj. Advance payments by pilgrims and local and foreign donations received to cover expenses for the annual Hajj shall be recorded as trust receipts in accordance with E.O. No. 338, s. 1996, as implemented by COA-DBM-DOF J.C. No. 1-97 dated January 2, 1997.
- Appropriations for Hajj. The amount of Twenty One Million Three Hundred Eleven Thousand Pesos (P21,311,000) appropriated herein for MOOE includes the administrative expenses of the National Commission on Muslim Filipinos (NCFM) supervisory team in the annual Hajj.
- Reporting and Posting Requirements. The NCFM shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - NCFM's website.

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

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	72,462,000	38,233,000	2,940,000	113,635,000
100000100001000	General Management and Supervision	48,909,000	38,233,000	2,940,000	90,082,000
100000100002000	Administration of Personnel Benefits	23,553,000			23,553,000
Sub-total, General Administration and Support		72,462,000	38,233,000	2,940,000	113,635,000
2000000000000000	Support to Operations	22,378,000	15,915,000	36,798,000	75,091,000
200000100001000	Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	15,327,000	12,214,000	36,798,000	64,339,000
200000100002000	Information dissemination on issues and concerns affecting Muslim Filipinos	7,051,000	1,492,000		8,543,000
200000100003000	Policy and advisory services		2,209,000		2,209,000
Sub-total, Support to Operations		22,378,000	15,915,000	36,798,000	75,091,000
3000000000000000	Operations	346,095,000	56,136,000		402,231,000
3100000000000000	00 : Muslim culture, traditions, and cultural centers preserved, developed and strengthened	314,029,000	41,741,000		355,770,000
3101000000000000	SOCIO-CULTURAL PROGRAM	314,029,000	41,741,000		355,770,000
310100100001000	Administration and supervision of Hajj operations	5,068,000	21,311,000		26,379,000
310100100002000	Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	13,932,000	5,054,000		18,986,000
310100100003000	Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	295,029,000	15,376,000		310,405,000
3200000000000000	00 : Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	32,066,000	14,395,000		46,461,000
3201000000000000	SOCIO-ECONOMIC PROGRAM	13,030,000	9,806,000		22,836,000
320100100001000	Promotion, development and management of Endowment services		420,000		420,000
320100100002000	Promotion and development of Muslim Micro and Small Enterprise (MSEs)	13,030,000	8,922,000		21,952,000
320100100003000	Promotion and development of Halal		464,000		464,000

32020000000000	SOCIAL PROTECTION PROGRAM	19,036,000	4,589,000	23,625,000
320200100001000	Support and assistance to Muslim education and advocacy program	4,538,000	479,000	5,017,000
320200100002000	Legal and paralegal services to Muslim Filipino communities		1,400,000	1,400,000
320200100003000	Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	7,437,000	1,320,000	8,757,000
320200100004000	Peace initiatives and conflict resolution	7,061,000	1,390,000	8,451,000
	Sub-total, Operations	<u>346,095,000</u>	<u>56,136,000</u>	<u>402,231,000</u>
TOTAL NEW APPROPRIATIONS		P 440,935,000 P	110,284,000 P	39,738,000 P 590,957,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	332,117	323,302	319,675
Total Permanent Positions	<u>332,117</u>	<u>323,302</u>	<u>319,675</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,679	17,520	16,152
Representation Allowance	7,780	6,462	5,496
Transportation Allowance	7,666	6,462	5,496
Clothing and Uniform Allowance	3,530	3,650	4,038
Mid-Year Bonus - Civilian	27,187	26,943	26,640
Year End Bonus	27,142	26,943	26,640
Cash Gift	3,516	3,650	3,365
Productivity Enhancement Incentive	3,420	3,650	3,365
Performance Based Bonus	10,894		
Step Increment	1,295	809	800
Total Other Compensation Common to All	<u>109,109</u>	<u>96,089</u>	<u>91,992</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,679	817	817
Total Other Compensation for Specific Groups	<u>1,679</u>	<u>817</u>	<u>817</u>
Other Benefits			
Retirement and Life Insurance Premiums	33,279	38,796	38,360
PAG-IBIG Contributions	794	876	806
PhilHealth Contributions	2,448	2,714	3,286
Employees Compensation Insurance Premiums	832	876	806
Retirement Gratuity		8,168	
Terminal Leave	73,187	18,278	23,553
Total Other Benefits	<u>110,540</u>	<u>69,708</u>	<u>66,811</u>
TOTAL PERSONNEL SERVICES	<u>553,445</u>	<u>489,916</u>	<u>479,295</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	28,032	17,226	19,296
Training and Scholarship Expenses	6,596	3,186	8,598
Supplies and Materials Expenses	7,809	10,476	12,135
Utility Expenses	6,587	6,555	6,750
Communication Expenses	3,134	3,351	17,783
Awards/Rewards and Prizes	350		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,444	1,992	3,759
Professional Services	1,571	1,979	1,979
General Services	9,173	7,386	7,386
Repairs and Maintenance	432	1,139	1,172
Financial Assistance/Subsidy		3,200	3,200
Taxes, Insurance Premiums and Other Fees	98	150	152
Other Maintenance and Operating Expenses			
Advertising Expenses	108	728	751
Printing and Publication Expenses	1,489	1,297	1,809
Representation Expenses	6,918	3,915	4,033
Transportation and Delivery Expenses	109	116	120
Rent/Lease Expenses	19,428	19,610	19,610
Membership Dues and Contributions to Organizations	28		
Subscription Expenses	176	230	229
Donations	780		
Other Maintenance and Operating Expenses	4,129	1,509	1,522
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>100,391</b>	<b>84,045</b>	<b>110,284</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>653,836</b>	<b>573,961</b>	<b>589,579</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	4,267		6,000
Machinery and Equipment Outlay	6,270		25,740
Intangible Assets Outlay	299		7,998
<b>TOTAL CAPITAL OUTLAYS</b>	<b>10,836</b>		<b>39,738</b>
<b>GRAND TOTAL</b>	<b>664,672</b>	<b>573,961</b>	<b>629,317</b>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained  
 Universal and transformative social protection for all achieved

ORGANIZATIONAL OUTCOME : Muslim culture, traditions, and cultural centers preserved, developed and strengthened  
 Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Muslim culture, traditions, and cultural centers preserved, developed and strengthened		
Increase in number of Islamic institutions accessible to Muslim communities	10% increase in the number of Islamic institutions accessible to Muslim communities	444 Madaris 6 Shariah Training Centers 125 Cultural Centers 232 Muslim Associations

Increased awareness on the value of peace building among Muslim communities	10% increase in number of Peace Zones established	
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized		
Increase in number of accredited Halal certifiers	10% increase in number of accredited Halal certifiers	
	5% increase in number of Muslims employed in Halal producing companies	
Improved service facilitation for social services availment	10% increase in the number of Muslims availing of government social services	84,711 Muslim clients served and availed social services

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES</b>		
Assistance and support to cultural centers, Madrasah organizations, practices and Shari'ah education		
No. of Qur'an Reading and Memorization Competitions facilitated, supervised and conducted	30	35
No. of National Qur'an Reading and Memorization winners participated and won in International Competitions	6	8
Percentage of Qur'an Reading Competition conducted according to schedule	90%	97%
No. of Shari'ah trainees assisted and trained on Shari'ah laws	485	529
Percentage of Shari'ah trainees who rated the training on the over-all learning of the participants as satisfactory or better	60%	73%
Percentage of application for assistance and training processed and approved within the prescribed period	90%	90%
No. of Muslim cultural institutions, Madrasah and organizations assisted and recognized	50	65
Percentage of the targeted number of cultural institutions, Madrasah and organizations assisted and recognized	60%	74%
Percentage of Madrasah and cultural centers application for registration/recognition and request for assistance processed and approved within the period of five (5) working days upon receipt of request	80%	80%
Assistance to Muslim cooperatives and entrepreneurs		
No. of Muslim Filipino traders and organized Muslim cooperatives provided assistance	746	1,104
Percentage of Muslim Filipino cooperatives and traders that rated the service as satisfactory or better	90%	90%
Percentage of request for assistance acted within the period of five (5) working days upon receipt of request	90%	91%

No. of livelihood and capability building trainings conducted	16	28
Percentage of beneficiaries that rated the activity/ies as satisfactory or better	85%	88%
Percentage of trainings conducted as per original schedule	90%	90%
Support to the Philippine Halal Industry Development		
No. of inter-agency and stakeholders activities on Halal conducted	31	34
Percentage of stakeholders that rated the activities and trainings as satisfactory or better	70%	73%
Average waiting time for processing and approval of application with complete documents for accreditation	3 days	3 days
Peace Advocacy and Conflict Resolution Assistance in Muslim Filipino Communities		
No. of peace advocacy and conflict resolution initiatives conducted	2	34
Percentage of conflicts identified, facilitated and settled	75%	75%
Percentage of cases acted upon within a period of 15 working days	30%	30%
Coordination for the Development of Muslim Communities and Social Services		
No. of Muslim Filipino in the community afforded basic social services and livelihood trainings	30,252	64,799
Percentage of Muslim Filipino beneficiaries who rated the services as satisfactory or better	90%	90%
Percentage of request from Muslim Filipinos who were given assistance and response on time	90%	90%
MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES		
Coordination, Supervision and Administration of Pilgrimage to Mecca, Kingdom of Saudi Arabia (KSA)		
No. of Hajj pilgrims assisted to travel documentation, accommodation and medical services	6,837	6,016
Satisfaction rate of Muslim Filipino pilgrims assisted	90%	90%
Percentage of Muslim Filipino pilgrims who were able to depart to the KSA on schedule	90%	90%
Endowment Administration Services		
No. of capability building trainings on Awqaf conducted and endowment properties managed and maintained	3	3
Satisfaction rate of Awqaf beneficiaries	90%	90%
Percentage of trainings on Awqaf conducted on schedule	90%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Muslim culture, traditions, and cultural centers preserved, developed and strengthened			
<b>SOCIO-CULTURAL PROGRAM</b>			
Outcome Indicators			
1. Percentage increase in Muslim communities access to the cultural programs of the Commission	10% increase in number of Islamic Institutions accessible to Muslim Communities	1,136	10% increase in number of Islamic Institutions accessible to Muslim Communities
2. Percentage of stakeholders that rated the quality of the socio-cultural programs of the Commission as satisfactory or better	90% satisfaction rate for all Commission's programs	90%	90% satisfaction rate for all Commission's programs
Output Indicators			
1. Number of participants and beneficiaries of the projects and activities under the Socio-Cultural Program and percentage increase	7,746 (5% increase)	7,378	7,746 (5% increase)
2. Number of activities/projects conducted under the Socio-Cultural Program	30	30	30
3. Percentage of Muslim Filipino beneficiaries who rated the socio-cultural programs as satisfactory or better	90%	90%	90%
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized			
<b>SOCIO-ECONOMIC PROGRAM</b>			
Outcome Indicators			
1. Increased number of workers or employment generated in Halal industries	5% increase in Muslims employed in halal producing companies		5% increase in Muslims employed in halal producing companies
2. Percentage increase in Muslim Filipinos assisted with enhanced economic opportunities	10% increase in number of Muslim Filipinos assisted	47	10% increase in number of Muslim Filipinos assisted
3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission	10% increase of programs in economic and social services		10% increase of programs in economic and social services
Output Indicators			
1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase	52 (10% increase)	47	52 (10% increase)
2. Number of inter-agency and stakeholders activities on Halal conducted	31	31	31
3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better	90%	90%	90%
<b>SOCIAL PROTECTION PROGRAM</b>			
Outcome Indicators			
1. Quality of legal assistance, relief operations and settlement service, peace initiatives and conflict resolution assistance/services, and support to education and advocacy for Muslim Communities rated satisfactory or better	90% satisfaction rate	90%	90% satisfaction rate
2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs	5% increase in the number of Muslims availing social services	30,252	5% increase in the number of Muslims availing social services
Output Indicators			
1. Number of peace advocacies/campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim	15	2	15

2. Number of Muslims availing of the abovementioned social services	40,000	30,252	40,000
3. Percentage of request from Muslim Filipinos who were given assistance	90%	90%	90%
Unknown			

V. NATIONAL INTELLIGENCE COORDINATING AGENCY

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>793,674</u>	<u>868,430</u>	<u>798,146</u>
General Fund	793,674	868,430	798,146
Automatic Appropriations	<u>37,372</u>	<u>45,042</u>	<u>36,025</u>
Retirement and Life Insurance Premiums	37,372	45,042	36,025
Budgetary Adjustment(s)	<u>28,654</u>		
Transfer(s) from:			
Contingent Fund	5,000		
Miscellaneous Personnel Benefits Fund	14,816		
Pension and Gratuity Fund	8,838		
Total Available Appropriations	<u>859,700</u>	<u>913,472</u>	<u>834,171</u>
Unused Appropriations	( <u>1,064</u> )		
Unreleased Appropriation	( 1,036 )		
Unobligated Allotment	( 28 )		
TOTAL OBLIGATIONS	<u>858,636</u>	<u>913,472</u>	<u>834,171</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<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>140,552,000</u>	<u>149,797,000</u>	<u>180,190,000</u>
Regular	<u>140,552,000</u>	<u>149,797,000</u>	<u>180,190,000</u>
PS	99,141,000	122,568,000	137,138,000
MOOE	22,261,000	22,829,000	23,480,000
CO	19,150,000	4,400,000	19,572,000

Operations	<u>718,084,000</u>	<u>763,675,000</u>	<u>653,981,000</u>
Regular	<u>718,084,000</u>	<u>763,675,000</u>	<u>653,981,000</u>
PS	428,281,000	451,390,000	484,815,000
MOOE	261,203,000	285,097,000	165,416,000
CO	28,600,000	27,188,000	3,750,000
TOTAL AGENCY BUDGET	<u>858,636,000</u>	<u>913,472,000</u>	<u>834,171,000</u>
Regular	<u>858,636,000</u>	<u>913,472,000</u>	<u>834,171,000</u>
PS	527,422,000	573,958,000	621,953,000
MOOE	283,464,000	307,926,000	188,896,000
CO	47,750,000	31,588,000	23,322,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	820	817	817
Total Number of Filled Positions	741	741	741

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 798,146,000  
 =====

	<u>PROPOSED 2019 ( Cash-Based )</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	456,811,000	165,416,000	3,750,000	625,977,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>585,928,000</u>	<u>188,896,000</u>	<u>23,322,000</u>	<u>798,146,000</u>
National Capital Region (NCR)	585,928,000	188,896,000	23,322,000	798,146,000
TOTAL AGENCY BUDGET	<u>585,928,000</u>	<u>188,896,000</u>	<u>23,322,000</u>	<u>798,146,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Intelligence Coordinating Agency (NICA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) NICA's website.

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

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	129,117,000	23,480,000	19,572,000	172,169,000
100000100001000	General management and supervision	120,538,000	23,480,000	19,572,000	163,590,000
100000100002000	Administration of Personnel Benefits	8,579,000			8,579,000
Sub-total, General Administration and Support		129,117,000	23,480,000	19,572,000	172,169,000
3000000000000000	Operations	456,811,000	165,416,000	3,750,000	625,977,000
3100000000000000	00 : Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council	456,811,000	165,416,000	3,750,000	625,977,000
3101000000000000	NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	456,811,000	165,416,000	3,750,000	625,977,000
310100100001000	Direction, coordination, collection and production of intelligence pertaining to national security	452,492,000	153,108,000	3,750,000	609,350,000
310100100002000	Provision of secretariat services to the Anti-Terrorism Council	4,319,000	12,308,000		16,627,000
Sub-total, Operations		456,811,000	165,416,000	3,750,000	625,977,000
TOTAL NEW APPROPRIATIONS		P 585,928,000	P 188,896,000	P 23,322,000	P 798,146,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	248,034	280,001	300,206
Total Permanent Positions	248,034	280,001	300,206

Other Compensation Common to All			
Personnel Economic Relief Allowance	17,563	18,456	17,784
Representation Allowance	7,192	7,782	8,172
Transportation Allowance	7,179	7,782	8,172
Clothing and Uniform Allowance	3,832	3,845	4,446
Mid-Year Bonus - Civilian	20,470	23,334	25,017
Year End Bonus	21,164	23,334	25,017
Cash Gift	3,812	3,845	3,705
Productivity Enhancement Incentive	3,758	3,845	3,705
Performance Based Bonus	10,269		
Total Other Compensation Common to All	<u>95,239</u>	<u>92,223</u>	<u>96,018</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		72	101
Quarters Allowance	11,431	12,310	12,687
Overseas Allowance	21,130	19,310	19,944
Longevity Pay	92,583	111,239	136,496
Night Shift Differential Pay	615		
Other Personnel Benefits		500	
Anniversary Bonus - Civilian			2,223
Total Other Compensation for Specific Groups	<u>125,759</u>	<u>143,431</u>	<u>171,451</u>
Other Benefits			
Retirement and Life Insurance Premiums	37,372	45,042	36,025
PAG-IBIG Contributions	890	923	889
PhilHealth Contributions	2,515	2,541	3,077
Employees Compensation Insurance Premiums	890	923	889
Loyalty Award - Civilian	5,520		500
Terminal Leave	7,549	4,903	8,579
Total Other Benefits	<u>54,736</u>	<u>54,332</u>	<u>49,959</u>
Non-Permanent Positions	<u>3,654</u>	<u>3,971</u>	<u>4,319</u>
TOTAL PERSONNEL SERVICES	<u>527,422</u>	<u>573,958</u>	<u>621,953</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	16,522	18,460	19,013
Training and Scholarship Expenses	8,935	9,935	10,347
Supplies and Materials Expenses	28,374	33,234	34,232
Utility Expenses	21,658	24,854	25,600
Communication Expenses	18,350	20,126	21,509
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	1,000	1,000	1,000
Extraordinary and Miscellaneous Expenses	3,806	3,610	3,610
Intelligence Expenses	125,200	145,200	20,200
Professional Services	8,570	5,624	5,624
Repairs and Maintenance	16,152	16,572	17,069
Taxes, Insurance Premiums and Other Fees	2,417	3,713	3,713
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	63	40	41
Representation Expenses	24,842	16,718	17,220
Transportation and Delivery Expenses	949	1,061	1,094
Rent/Lease Expenses	5,043	5,542	5,542
Subscription Expenses	1,578	1,827	2,640
Donations	5	10	10
Other Maintenance and Operating Expenses		400	432
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>283,464</u>	<u>307,926</u>	<u>188,896</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>810,886</u>	<u>881,884</u>	<u>810,849</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	3,100		
Buildings and Other Structures	15,000	24,336	
Machinery and Equipment Outlay	22,378	2,712	17,851

Transportation Equipment Outlay	4,972	4,400	
Furniture, Fixtures and Books Outlay	2,300		
Intangible Assets Outlay		140	5,471
<b>TOTAL CAPITAL OUTLAYS</b>	<u>47,750</u>	<u>31,588</u>	<u>23,322</u>
<b>GRAND TOTAL</b>	<u>858,636</u>	<u>913,472</u>	<u>834,171</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME : Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council		
Satisfaction rating of the National Security Adviser/Director General, NSC on intelligence provided	90% of intelligence provided are rated satisfactory	90% of intelligence provided are rated satisfactory

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
<b>MFO 1: INTELLIGENCE MANAGEMENT SERVICES</b>		
No. of intelligence reports and estimates produced and disseminated	25,641	29,056
Inputs to policy and decision making are disseminated within five (5) days while actionable intelligence reports are disseminated within the day	100% compliance	100% completed
Intelligence disseminated contributed to efforts of concerned government entities in addressing threats to national security and opportunities for national development	100% completion	113% completed

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council			
<b>NATIONAL INTELLIGENCE MANAGEMENT PROGRAM</b>			
Outcome Indicators			
1. Percentage of intelligence reports utilized by National Security Council/National Security Adviser in his report to the President	90%	90%	90%
2. Percentage of actionable intelligence provided to law enforcement units that led to positive results	100%	100%	100%

3. Percentage of information provided to requesting agencies served as basis in the effective implementation of their mandated functions	100%	100%	100%
<b>Output Indicators</b>			
1. Percentage of intelligence reports and estimates for the President, Cabinet, National Security Council, National Security Adviser, and/or law enforcement units produced and disseminated within the prescribed timeframe	100%	100%	100%
2. Percentage of government security services (Records Check, Background Investigation, Recommendation for the Grant of Security Plates, Security Survey, Security Inspection and Audit) provided within requested time	100%	100%	100%
3. Percentage of inputs to policy and decision-making are disseminated within five (5) days	100%	100%	100%

#### W. NATIONAL SECURITY COUNCIL

##### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	152,231	260,808	288,935
General Fund	152,231	260,808	288,935
Automatic Appropriations	5,069	6,523	8,575
Retirement and Life Insurance Premiums	5,069	6,523	8,575
Budgetary Adjustment(s)	13,218		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	13,218		
Total Available Appropriations	170,518	267,331	297,510
Unused Appropriations			
Unreleased Appropriation	( 2,775)		
Unobligated Allotment	2,775		
TOTAL OBLIGATIONS	170,518	267,331	297,510

##### EXPENDITURE PROGRAM (in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	79,417,000	71,491,000	145,050,000
Regular	79,417,000	71,491,000	145,050,000
PS	41,228,000	36,437,000	79,606,000
MOOE	34,268,000	35,054,000	65,444,000
CO	3,921,000		

Support to Operations	54,131,000	101,310,000	89,931,000
Regular	54,131,000	101,310,000	89,931,000
PS	20,194,000	11,466,000	14,637,000
MOOE	15,387,000	29,219,000	28,289,000
CO	18,550,000	60,625,000	47,005,000
Operations	36,970,000	94,530,000	62,529,000
Regular	36,970,000	94,530,000	62,529,000
PS	15,684,000	32,080,000	45,654,000
MOOE	21,286,000	62,450,000	16,875,000
TOTAL AGENCY BUDGET	170,518,000	267,331,000	297,510,000
Regular	170,518,000	267,331,000	297,510,000
PS	77,106,000	79,983,000	139,897,000
MOOE	70,941,000	126,723,000	110,608,000
CO	22,471,000	60,625,000	47,005,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	107	107	107
Total Number of Filled Positions	97	97	97

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 288,935,000  
 =====

PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
NATIONAL SECURITY POLICY ADVISORY PROGRAM	31,578,000	14,990,000		46,568,000
NATIONAL SECURITY MANAGEMENT PROGRAM	10,202,000	1,885,000		12,087,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	131,322,000	110,608,000	47,005,000	288,935,000
National Capital Region (NCR)	131,322,000	110,608,000	47,005,000	288,935,000
TOTAL AGENCY BUDGET	131,322,000	110,608,000	47,005,000	288,935,000

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Security Council (NSC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and  
 (b) NSC's website.

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

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## 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	76,147,000	65,444,000		141,591,000
100000100001000	General Management and Supervision	39,641,000	65,444,000		105,085,000
100000100002000	Administration of Personnel Benefits	36,506,000			36,506,000
Sub-total, General Administration and Support		76,147,000	65,444,000		141,591,000
2000000000000000	Support to Operations	13,395,000	28,289,000	47,005,000	88,689,000
200000100001000	Information and communications technology management services	9,036,000	24,092,000	47,005,000	80,133,000
200000100002000	Agency planning and management services	1,956,000	3,167,000		5,123,000
200000100003000	Legislative and legal services	2,403,000	1,030,000		3,433,000
Sub-total, Support to Operations		13,395,000	28,289,000	47,005,000	88,689,000
3000000000000000	Operations	41,780,000	16,875,000		58,655,000
3100000000000000	00 : Relevant, responsive, timely and accurate national security policy advice provided	41,780,000	16,875,000		58,655,000
3101000000000000	NATIONAL SECURITY POLICY ADVISORY PROGRAM	31,578,000	14,990,000		46,568,000
310100100001000	National security strategic planning	4,117,000	2,635,000		6,752,000
310100100002000	National security policy and strategic studies	17,564,000	12,355,000		29,919,000

310100100003000	National Security Situation Awareness	9,897,000		9,897,000
310200000000000	NATIONAL SECURITY MANAGEMENT PROGRAM	10,202,000	1,885,000	12,087,000
310200100001000	Guidance and supervision to the NICA and the Intelligence Community	2,185,000	1,885,000	4,070,000
310200100002000	Crisis management support services	2,319,000		2,319,000
310200100003000	Secretariat support to the National Security Council and Cabinet Cluster for Security, Justice and Peace, and other meetings of the NSC Secretariat	5,698,000		5,698,000
Sub-total, Operations		41,780,000	16,875,000	58,655,000
TOTAL NEW APPROPRIATIONS		P 131,322,000	P 110,608,000	P 47,005,000 P 288,935,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	51,094	54,357	71,468
Total Permanent Positions	<u>51,094</u>	<u>54,357</u>	<u>71,468</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,131	1,896	2,328
Representation Allowance	1,975	2,310	2,370
Transportation Allowance	1,145	2,310	2,370
Clothing and Uniform Allowance	400	395	582
Mid-Year Bonus - Civilian	4,019	4,530	5,957
Year End Bonus	4,281	4,530	5,957
Cash Gift	490	395	485
Productivity Enhancement Incentive	510	395	485
Performance Based Bonus	1,700		
Step Increment	102	136	179
Total Other Compensation Common to All	<u>16,753</u>	<u>16,897</u>	<u>20,713</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,069	6,523	8,575
PAG-IBIG Contributions	107	96	115
PhilHealth Contributions	329	318	535
Employees Compensation Insurance Premiums	138	96	115
Retirement Gratuity	2,191		29,567
Terminal Leave	584		6,939
Total Other Benefits	<u>8,418</u>	<u>7,033</u>	<u>45,846</u>
Non-Permanent Positions	<u>841</u>	<u>1,696</u>	<u>1,870</u>
TOTAL PERSONNEL SERVICES	<u>77,106</u>	<u>79,983</u>	<u>139,897</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	8,447	7,795	10,126
Training and Scholarship Expenses	385	2,093	2,093
Supplies and Materials Expenses	10,095	8,600	18,846
Utility Expenses	4,087	6,000	6,000
Communication Expenses	3,840	9,012	13,272
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	10,000	46,000	
Extraordinary and Miscellaneous Expenses	1,982	1,930	2,241
Professional Services	11,968	15,515	19,015
Repairs and Maintenance	6,311	9,730	12,566
Taxes, Insurance Premiums and Other Fees	320	575	575
Other Maintenance and Operating Expenses			
Representation Expenses	11,921	16,427	22,828
Rent/Lease Expenses	346	912	912
Subscription Expenses	1,239	2,134	2,134
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>70,941</u>	<u>126,723</u>	<u>110,608</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>148,047</u>	<u>206,706</u>	<u>250,505</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		20,000	
Machinery and Equipment Outlay	22,471	30,625	47,005
Intangible Assets Outlay		10,000	
TOTAL CAPITAL OUTLAYS	<u>22,471</u>	<u>60,625</u>	<u>47,005</u>
GRAND TOTAL	<u>170,518</u>	<u>267,331</u>	<u>297,510</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

## ORGANIZATIONAL

OUTCOME : Relevant, responsive, timely and accurate national security policy advice provided

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and responsive national security decisions		
% of relevant and responsive national security decisions	100% of the total national security decisions	100%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT		
Number of reports addressing the NSP objectives	15,434	25,170
Percent of policy research and strategic studies submitted/used by the President and the Cabinet Cluster on Security	100%	100%

Réalttime national security-related Presidential situational awareness reports	100%	100%
MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY		
Number of essential elements of information levied to the intelligence sector through NICA; coordinated, consolidated crisis management/ contingency plans, simulation exercises; and strategies, plans and programs related to national security	548	1,766
Level of national security institutional exchanges /linkages/strategic relations established and sustained	100%	100%
Realttime coordination of national intelligence requirements that are responsive to the clientele's requirements	100%	100%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Relevant, responsive, timely and accurate national security policy advice provided			
NATIONAL SECURITY POLICY ADVISORY PROGRAM			
Outcome Indicator			
1. Percentage of policy research and strategic studies adopted by the President and the Cabinet Cluster on Security	100%	100%	100%
Output Indicators			
1. Number of reports planned/targeted for the year addressing the National Security Policy (NSP) objectives completed	15,434	15,434	15,434
2. Percentage of policy research and strategic studies rated by the stakeholders as satisfactory or better	100%	100%	100%
3. Percentage of real time national security related presidential situational awareness reports submitted within the prescribed timeframe	100%	100%	100%
NATIONAL SECURITY MANAGEMENT PROGRAM			
Outcome Indicator			
1. Percentage increase in national security institutional exchanges/ linkages/ strategic relations established and sustained	100%	100%	100%
Output Indicators			
1. Number of essential elements of information levied to the intelligence sector through NICA	548	548	548
2. Percentage of clientele who rated the real-time coordination of national intelligence requirements as satisfactory or better	100%	100%	100%

## X. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	8,062,519	5,883,823	688,659
General Fund	8,062,519	5,883,823	688,659
Automatic Appropriations	4,186		
Grant Proceeds	4,186		
Continuing Appropriations	189,728		
Unobligated Releases for Capital Outlays R.A. No. 10717	5,000		
Unobligated Releases for MOOE R.A. No. 10717	184,728		
Budgetary Adjustment(s)	4,575		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	3,110		
Pension and Gratuity Fund	1,465		
Total Available Appropriations	8,261,008	5,883,823	688,659
Unused Appropriations	( 15,203 )		
Unobligated Allotment	( 15,203 )		
TOTAL OBLIGATIONS	8,245,805	5,883,823	688,659

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	194,156,000	194,289,000	202,776,000
Regular	194,156,000	194,289,000	202,776,000
PS	59,047,000	40,377,000	46,539,000
MOOE	135,109,000	153,912,000	156,237,000
Operations	409,383,000	5,689,534,000	485,883,000
Regular	409,383,000	368,674,000	368,522,000
PS	48,241,000	104,196,000	115,737,000
MOOE	350,171,000	249,478,000	252,785,000
CO	10,971,000	15,000,000	

Projects / Purpose		5,320,860,000	117,361,000
PS		14,042,000	15,916,000
MOOE		100,000,000	101,445,000
CO		5,206,818,000	
Projects / Purpose	7,642,266,000		
PS	8,392,000		
MOOE	4,156,856,000		
CO	3,477,018,000		
TOTAL AGENCY BUDGET	8,245,805,000	5,883,823,000	688,659,000
Regular	603,539,000	562,963,000	571,298,000
PS	107,288,000	144,573,000	162,276,000
MOOE	485,280,000	403,390,000	409,022,000
CO	10,971,000	15,000,000	
Projects / Purpose	7,642,266,000	5,320,860,000	117,361,000
PS	8,392,000	14,042,000	15,916,000
MOOE	4,156,856,000	100,000,000	101,445,000
CO	3,477,018,000	5,206,818,000	

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 688,659,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	131,653,000	354,230,000		485,883,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	178,192,000	510,467,000		688,659,000
National Capital Region (NCR)	178,192,000	510,467,000		688,659,000
TOTAL AGENCY BUDGET	178,192,000	510,467,000		688,659,000

SPECIAL PROVISION(S)

1. PAyapa at MAsaganang PamayaNAn Program. The OPAPP shall validate the quarterly reports on the status of the implementation of the PAyapa at MAsaganang PamayaNAn Program within ten (10) calendar days from the submission thereof by the following implementing agencies and evaluate the progress, results and outcome of the Program to ensure its proper implementation:

Implementing Agency	Amount
DSWD	302,193,000
NCIP	23,440,000
PHILHEALTH	61,229,000

2. Reporting and Posting Requirements. The OPAPP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and  
(b) OPAPP's website.

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

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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	46,539,000	156,237,000		202,776,000
100000100001000	General Management and Supervision	45,465,000	156,237,000		201,702,000
100000100002000	Administration of Personnel Benefits	1,074,000			1,074,000
Sub-total, General Administration and Support		46,539,000	156,237,000		202,776,000
3000000000000000	Operations	131,653,000	354,230,000		485,883,000
3100000000000000	00 : Negotiated political settlement of all internal armed conflicts achieved	131,653,000	354,230,000		485,883,000
3101000000000000	TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	131,653,000	354,230,000		485,883,000
310100100001000	Management and Supervision of the Comprehensive Peace Process	115,737,000	252,785,000		368,522,000
	Project(s)				
	Locally-Funded Project(s)	15,916,000	101,445,000		117,361,000
310100200002000	Normalization Program in the Bangsamoro	15,916,000	101,445,000		117,361,000
Sub-total, Operations		131,653,000	354,230,000		485,883,000
TOTAL NEW APPROPRIATIONS		P 178,192,000	P 510,467,000		P 688,659,000

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

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation Common to All Performance Based Bonus	3,110		
Total Other Compensation Common to All	3,110		
Other Benefits			
Terminal Leave	1,465		1,074
Total Other Benefits	1,465		1,074
Non-Permanent Positions	111,105	158,615	177,118
TOTAL PERSONNEL SERVICES	115,680	158,615	178,192
Maintenance and Other Operating Expenses			
Travelling Expenses	141,647	89,324	92,004
Training and Scholarship Expenses	20,712	27,121	27,935
Supplies and Materials Expenses	31,745	25,563	26,324
Utility Expenses	12,308	10,975	11,304
Communication Expenses	11,235	13,548	13,954
Awards/Rewards and Prizes		820	820
Survey, Research, Exploration and Development Expenses		200	200
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	53,000	60,000	60,000
Extraordinary and Miscellaneous Expenses	3,118	3,153	3,153
Intelligence Expenses	7,000		
Professional Services	109,843	59,904	59,904
General Services	8,826	5,693	5,693
Repairs and Maintenance	34,854	13,989	14,414
Repairs and Maintenance of Leased Assets	1		
Financial Assistance/Subsidy	4,038,487	100,000	100,000
Taxes, Insurance Premiums and Other Fees	745	1,041	1,041
Other Maintenance and Operating Expenses			
Advertising Expenses	209	1,791	1,845
Printing and Publication Expenses	1,003	3,025	3,116
Representation Expenses	48,622	49,508	50,994
Transportation and Delivery Expenses		1,042	1,073
Rent/Lease Expenses	113,071	29,773	29,773
Subscription Expenses	455	518	518
Donations	406	324	324
Other Maintenance and Operating Expenses	4,849	6,078	6,078
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,642,136	503,390	510,467
TOTAL CURRENT OPERATING EXPENDITURES	4,757,816	662,005	688,659
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,453,953	5,206,818	
Machinery and Equipment Outlay	21,101	9,636	
Transportation Equipment Outlay	11,970		
Furniture, Fixtures and Books Outlay	615	5,000	
Other Property Plant and Equipment Outlay	350	364	
TOTAL CAPITAL OUTLAYS	3,487,989	5,221,818	
GRAND TOTAL	8,245,805	5,883,823	688,659

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained

## ORGANIZATIONAL

OUTCOME : Negotiated political settlement of all internal armed conflicts achieved  
Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Negotiated political settlement of all internal armed conflicts achieved	GPH-CPP/NPA/NDF Peace Process: Completion of a final negotiated peace settlement with the CPP/NPA/NDF.	GPH consensus on the negotiating framework/agenda in relation to GPH-CPP/NPA/NDF Peace Table  GRP Draft Agreements Exchanged with the NDF: -CASER -CAPCR -CAEHDF -Bilateral Ceasefire Agreement -Non-Paper on ARRD under CASER
Peace tables with commitments implemented	Bangsamoro Peace Process: GPH-MILF-CAB implementation including the FAB, its annexes and the ceasefire agreements effectively supervised and monitored.  Bangsamoro Peace Process: GPH-MNLF-Implementation of all Tripartite Review Process' points of consensus administratively supervised.  BGPH-RPM-P/RPA /ABB Peace Process : Implementation of the Closure MOA with the RPM-P/RPA /ABB effectively supervised and monitored.	4 (Peace Processes with MILF MNLF, CBA-CPLA and RPM-P/RPA/ ABB)
Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved	Resolution of 100% of identified issues and concerns (human rights, international humanitarian law, asset reform, marginalization, internal displacement) resulting from armed conflict facilitated by OPAPP.  100% of Transparency and Accountability Mechanisms (TAM) in PAMANA implementation made fully operational.	PAMANA Transparency Accountability Mechanisms (TAM) fully operational in PAMANA implementation: 1. Project and community billboards were put-up to provide the public with project information  2. Performance-based Fund releases  3. Web Posting  4. Ongoing development of a Citizen-Led Monitoring

		5. Ongoing development of a Feedback and Response System
Conflict sensitivity, gender responsiveness and peace promotion mainstreamed in governance	100% of agency programs related to the peace process capacitated on conflict-sensitive and peace-promoting tools and processes.	The following agencies have applied CSPP approaches in their initiatives (policies, programs, projects and activities): NCIP, DSWD, DENR, DOH, CHED, PHIC, PNP, DPWH and DILG.
	100 % of target provinces have CSPP-Compliant Comprehensive Development Plans.	Process for reviewing compliance of Comprehensive Development Plans to CSPP has yet to be established.
Access to basic services improved in conflict affected areas	100% of programmed PAMANA areas with improved access to basic services.	0% completed (Physical and Financial completion)
	100% of interventions in targeted PAMANA area efficiently and effectively implemented.	
Philippine National Action Plan (PNAP) on Women, Peace and Security mainstreamed in NGAs and LGUs	PNAP-WPS implementation in 38 LGUs, 20 NGAs, 4 RPOCs, and 4 RDCs monitored, evaluated and strengthened through capacity building.	143 LGUs, 15 NGAs, 1 RDC, 2 Regional Inter Agency Council Against Trafficking (RIACAT)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS</b>		
Peace tables with GPH consensus on the negotiating framework / agenda		
Number of peace tables with a GPH consensus on the negotiating framework and agenda	1	1
% of strategic policies and broadly-supported negotiations framework and agenda	95%	100%
Peace tables with GPH consensus on the implementation of agreements		
Number of peace tables with commitments implemented	3	4
% of government commitment under peace agreements delivered	95%	95%
Convergence of government agencies in the delivery of services in conflict-affected and conflict-vulnerable areas improved		
Number of agencies and bodies capacitated on conflict sensitivity and peace building	71	68
% of capacitated agencies with existing conflict sensitive and peace promoting (CSPP) initiatives	95%	69%
% of PAMANA projects implemented	95%	0%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Negotiated political settlement of all internal armed conflicts achieved			
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM			
Outcome Indicators			
1. Percentage of completion of delivery of the components of the Annex on Normalization namely security, socioeconomic component, confidence-building measures and transitional justice and reconciliation	15%	15%	15%
2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)	50%	50%	50%
3. Number of comprehensive agreements signed	3	3	3
4. Percentage completion of the implementation of agreements	75%	75%	25%
Output Indicators			
1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)	10	10	13
2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized	2	2	2
3. Number of policies issued and adopted	3	3	2
4. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and / or operationalized	4	4	8
Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved			
PAMANA PROGRAM			
Outcome Indicators			
1. Percentage of partner NGAs and LGUs implementing plans and programs following CSPP approaches	95%		
2. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions	159		
3. Number of peace constituencies/stakeholders expressing support for the peace process	14		
Output Indicators			
1. Percentage of socioeconomic interventions delivered	95%		
2. Number of localized NAPWPS implemented	20		
3. Percentage of target peace constituencies/stakeholders capacitated on peacebuilding and CSPP approaches supporting the peace processes	95%		
Note: The FY 2019 budget for PAMANA Program is already lodged under the respective implementing agencies. Hence, there will no longer be FY 2019 targets for the PAMANA Program.			

## Y. OPTICAL MEDIA BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	46,388	66,100	62,058
General Fund	46,388	66,100	62,058
Automatic Appropriations	2,817	3,084	3,455
Retirement and Life Insurance Premiums	2,817	3,084	3,455
Continuing Appropriations	2,965		
Unobligated Releases for Capital Outlays R.A. No. 10717	347		
Unobligated Releases for MOOE R.A. No. 10717	2,618		
Budgetary Adjustment(s)	9,614		
Transfer(s) from:			
General Fund Adjustments for Use of Excess Income by Agencies	3,504		
Miscellaneous Personnel Benefits Fund	5,392		
Pension and Gratuity Fund	718		
Total Available Appropriations	61,784	69,184	65,513
Unused Appropriations	( 263 )		
Unobligated Allotment	( 263 )		
TOTAL OBLIGATIONS	61,521	69,184	65,513

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	25,217,000	23,817,000	25,281,000
Regular	25,217,000	23,817,000	25,281,000
PS	11,500,000	12,857,000	14,235,000
MOOE	12,693,000	10,960,000	11,046,000
CO	1,024,000		
Operations	36,304,000	45,367,000	40,232,000
Regular	36,304,000	45,367,000	40,232,000
PS	25,855,000	24,843,000	27,826,000
MOOE	9,633,000	17,224,000	11,606,000
CO	816,000	3,300,000	800,000

TOTAL AGENCY BUDGET	<u>61,521,000</u>	<u>69,184,000</u>	<u>65,513,000</u>
Regular	<u>61,521,000</u>	<u>69,184,000</u>	<u>65,513,000</u>
PS	37,355,000	37,700,000	42,061,000
MOOE	22,326,000	28,184,000	22,652,000
CO	1,840,000	3,300,000	800,000

## STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	77	77	77
Total Number of Filled Positions	69	66	66

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 62,058,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2019 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	25,489,000	11,606,000	800,000	37,895,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>38,606,000</u>	<u>22,652,000</u>	<u>800,000</u>	<u>62,058,000</u>
National Capital Region (NCR)	38,606,000	22,652,000	800,000	62,058,000
TOTAL AGENCY BUDGET	<u>38,606,000</u>	<u>22,652,000</u>	<u>800,000</u>	<u>62,058,000</u>

## SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Optical Media Board (OMB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - OMB's website.

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

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	13,117,000	11,046,000		24,163,000
100000100001000	General Management and Supervision	13,117,000	11,046,000		24,163,000
Sub-total, General Administration and Support		13,117,000	11,046,000		24,163,000
3000000000000000	Operations	25,489,000	11,606,000	800,000	37,895,000
3100000000000000	00 : Optical Media Industry effectively regulated	25,489,000	11,606,000	800,000	37,895,000
3101000000000000	OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	25,489,000	11,606,000	800,000	37,895,000
310100100001000	Regulatory Services for Optical Media Industry	25,489,000	11,606,000	800,000	37,895,000
Sub-total, Operations		25,489,000	11,606,000	800,000	37,895,000
TOTAL NEW APPROPRIATIONS		P 38,606,000 P	22,652,000 P	800,000 P	62,058,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,547	25,698	28,796
Total Permanent Positions	23,547	25,698	28,796
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,543	1,536	1,584
Representation Allowance	462	510	510
Transportation Allowance	240	510	510
Clothing and Uniform Allowance	325	320	396
Honoraria	23	612	612
Mid-Year Bonus - Civilian	1,816	2,142	2,400
Year End Bonus	2,004	2,142	2,400
Cash Gift	330	320	330
Productivity Enhancement Incentive	327	320	330

Performance Based Bonus	866		
Step Increment		65	72
Collective Negotiation Agreement	1,871		
Total Other Compensation Common to All	<u>9,807</u>	<u>8,477</u>	<u>9,144</u>
Other Compensation for Specific Groups			
Allowance of Attorney's de Officio	42		
Anniversary Bonus - Civilian			198
Total Other Compensation for Specific Groups	<u>42</u>		<u>198</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,817	3,084	3,455
PAG-IBIG Contributions	77	77	79
PhilHealth Contributions	214	227	310
Employees Compensation Insurance Premiums	78	77	79
Loyalty Award - Civilian	55		
Terminal Leave	718	60	
Total Other Benefits	<u>3,959</u>	<u>3,525</u>	<u>3,923</u>
TOTAL PERSONNEL SERVICES	<u>37,355</u>	<u>37,700</u>	<u>42,061</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,272	6,512	5,966
Training and Scholarship Expenses	451	685	465
Supplies and Materials Expenses	1,794	1,666	1,838
Utility Expenses	1,503	1,512	1,600
Communication Expenses	497	561	569
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	230	230	230
Professional Services	2,076	5,180	4,300
General Services	1,606	1,855	1,855
Repairs and Maintenance	1,010	546	1,050
Taxes, Insurance Premiums and Other Fees	1,719	443	498
Other Maintenance and Operating Expenses			
Advertising Expenses	8	6,050	1,010
Printing and Publication Expenses	453	400	460
Representation Expenses	2,054	1,909	2,150
Rent/Lease Expenses	563	600	566
Subscription Expenses	90	35	95
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,326</u>	<u>28,184</u>	<u>22,652</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>59,681</u>	<u>65,884</u>	<u>64,713</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,605		580
Transportation Equipment Outlay		3,300	100
Furniture, Fixtures and Books Outlay	235		120
TOTAL CAPITAL OUTLAYS	<u>1,840</u>	<u>3,300</u>	<u>800</u>
GRAND TOTAL	<u>61,521</u>	<u>69,184</u>	<u>65,513</u>

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Optical Media Industry effectively regulated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)      2017 GAA Targets      2017 Actual

Optical Media Industry effectively regulated

% of registered/regulated optical media establishments      15%      13.21%

MFO / Performance Indicators      2017 GAA Targets      2017 Actual

MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES

Registration/Licensing

No. of registered & licensed (new and renew) optical media establishments      1,694      3,837

No. of permits to import/export & replication issued      2,058      15,300

Monitoring and Enforcement

% of enforcement on optical media establishments with recorded violations appropriately acted upon within the required time period      100%      100%

Prosecution

% of clearances issued and cases filed/charged within 15 days      100%      100%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)      2018 GAA Targets      Baseline      2019 Targets

Optical Media Industry effectively regulated

OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM

Outcome Indicator

1. Maintain the Philippine status of not being included in the 301 Watchlist (USTR)      Not to be included in 301 Watchlist (USTR)      Not to be included in 301 Watchlist (USTR)      Not to be included in 301 Watchlist (USTR)

Output Indicators

1. Percentage of registrations and licenses acted upon within the prescribed timeframe      80%      80%      80%

2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe      2,400 80%      2,400 80%      2,400 100%

3. Percentage of:

a. administrative cases filed/charged within fifteen (15) days; and      80%      80%      90%

b. clearances issued within the day      80%      80%      90%

## Z. PASIG RIVER REHABILITATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	207,651	230,772	326,549
General Fund	207,651	230,772	326,549
Automatic Appropriations	1,233	1,385	1,559
Retirement and Life Insurance Premiums	1,233	1,385	1,559
Continuing Appropriations	16,321		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	86		
Unobligated Releases for MOOE			
R.A. No. 10717	16,235		
Budgetary Adjustment(s)	1,105		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	355		
Pension and Gratuity Fund	750		
Total Available Appropriations	226,310	232,157	328,108
Unused Appropriations	( 16,626)		
Unobligated Allotment	( 16,626)		
TOTAL OBLIGATIONS	209,684	232,157	328,108

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	87,458,000	80,196,000	89,594,000
Regular	87,458,000	80,196,000	89,594,000
PS	10,369,000	10,699,000	12,141,000
MOOE	73,656,000	66,182,000	77,453,000
CO	3,433,000	3,315,000	
Operations	42,708,000	151,961,000	238,514,000
Regular	42,708,000	40,883,000	39,965,000
PS	5,091,000	5,785,000	6,424,000
MOOE	36,518,000	35,098,000	31,245,000
CO	1,099,000		2,296,000

Projects / Purpose		111,078,000	198,549,000
CO		111,078,000	198,549,000
Projects / Purpose	79,518,000		
MOOE	11,508,000		
CO	68,010,000		
TOTAL AGENCY BUDGET	209,684,000	232,157,000	328,108,000
Regular	130,166,000	121,079,000	129,559,000
PS	15,460,000	16,484,000	18,565,000
MOOE	110,174,000	101,280,000	108,698,000
CO	4,532,000	3,315,000	2,296,000
Projects / Purpose	79,518,000	111,078,000	198,549,000
MOOE	11,508,000		
CO	68,010,000	111,078,000	198,549,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	19	19	19
Total Number of Filled Positions	19	19	19

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....  
 .....P 326,549,000  
 =====

PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
PASIG RIVER REHABILITATION PROGRAM	5,853,000	31,245,000	200,845,000	237,943,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,006,000	108,698,000	200,845,000	326,549,000
National Capital Region (NCR)	17,006,000	108,698,000	200,845,000	326,549,000
TOTAL AGENCY BUDGET	17,006,000	108,698,000	200,845,000	326,549,000

## SPECIAL PROVISION(S)

1. Rehabilitation and Development of Tributaries Leading to the Pasig River. The rehabilitation and development of tributaries leading to the Pasig River by the Pasig River Rehabilitation Commission (PRRC) shall be consistent with the master plan submitted to the DBM. The PRRC shall adopt the cost allocation being used by DPWH for its similar rehabilitation and development projects.
2. Reporting and Posting Requirements. The PRRC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) PRRC's website.

The PRRC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	11,153,000	77,453,000		88,606,000
100000100001000	General Management and Supervision	10,981,000	77,453,000		88,434,000
100000100002000	Administration of Personnel Benefits	172,000			172,000
Sub-total, General Administration and Support		<u>11,153,000</u>	<u>77,453,000</u>		<u>88,606,000</u>
3000000000000000	Operations	5,853,000	31,245,000	200,845,000	237,943,000
3100000000000000	00 : Waterways (Pasig River System) Rehabilitated	5,853,000	31,245,000	200,845,000	237,943,000
3101000000000000	PASIG RIVER REHABILITATION PROGRAM	5,853,000	31,245,000	200,845,000	237,943,000
310100100001000	Rehabilitation and development of riverbanks and waterways leading to the Pasig River	965,000	7,600,000	2,296,000	10,861,000
310100100002000	Improvement of the water quality of the Pasig River and its tributaries	980,000	4,741,000		5,721,000
310100100003000	Coordination, integration of all programs related to the rehabilitation of the Pasig River	3,908,000	18,904,000		22,812,000
Project(s)					
Locally-Funded Project(s)				198,549,000	198,549,000
310100200023000	Rehabilitation and Development of Estero dela Reina, Phase 2 (City of Manila)			22,978,000	22,978,000

## 576 EXPENDITURE PROGRAM FY 2019 VOLUME III

310100200024000	Rehabilitation and Development of Ermitaño Creek, Phase 2 (City of San Juan)			2,632,000	2,632,000
310100200025000	Pasig River Esplanade - Lighting of Bridges Project			150,000,000	150,000,000
310100200026000	Rehabilitation and Development of East Bank Road, Manggahan Floodway - Phase 1 (Brgy. Santa Lucia, City of Pasig)			16,913,000	16,913,000
310100200027000	Rehabilitation and Development of Taguig-Pateros River (Brgy. San Pedro, Municipality of Pateros)			6,026,000	6,026,000
Sub-total, Operations		5,853,000	31,245,000	200,845,000	237,943,000
TOTAL NEW APPROPRIATIONS		P 17,006,000	P 108,698,000	P 200,845,000	P 326,549,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	10,112	11,538	12,985
Total Permanent Positions	<u>10,112</u>	<u>11,538</u>	<u>12,985</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	450	456	456
Representation Allowance	353	372	372
Transportation Allowance	263	372	372
Clothing and Uniform Allowance	95	95	114
Mid-Year Bonus - Civilian	710	963	1,082
Year End Bonus	847	963	1,082
Cash Gift	92	95	95
Productivity Enhancement Incentive	95	95	95
Performance Based Bonus	354		
Step Increment		29	33
Total Other Compensation Common to All	<u>3,259</u>	<u>3,440</u>	<u>3,701</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,202	1,385	1,559
PAG-IBIG Contributions	22	23	23
PhilHealth Contributions	73	75	102
Employees Compensation Insurance Premiums	22	23	23
Loyalty Award - Civilian	20		
Terminal Leave	750		172
Total Other Benefits	<u>2,089</u>	<u>1,506</u>	<u>1,879</u>
TOTAL PERSONNEL SERVICES	<u>15,460</u>	<u>16,484</u>	<u>18,565</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	698	132	230
Training and Scholarship Expenses	6,426	5,286	3,653

Supplies and Materials Expenses	6,599	5,744	7,366
Utility Expenses	2,486	1,944	2,390
Communication Expenses	539	760	760
Survey, Research, Exploration and Development Expenses			7,600
Demolition/Relocation and Desilting/Dredging Expenses	19,175	16,226	9,840
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	50,467	46,472	52,448
General Services	8,842	8,433	7,200
Repairs and Maintenance	2,170	553	155
Taxes, Insurance Premiums and Other Fees	1,856	1,849	2,172
Other Maintenance and Operating Expenses			
Advertising Expenses	908	765	560
Printing and Publication Expenses	737	1,827	1,294
Representation Expenses	513	1,175	851
Rent/Lease Expenses	5,857	5,726	10,792
Subscription Expenses	32	5	63
Other Maintenance and Operating Expenses	14,259	4,265	1,206
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>121,682</u>	<u>101,280</u>	<u>108,698</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>137,142</u>	<u>117,764</u>	<u>127,263</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	68,010	111,078	198,549
Machinery and Equipment Outlay	2,034	3,315	2,296
Transportation Equipment Outlay	2,498		
TOTAL CAPITAL OUTLAYS	<u>72,542</u>	<u>114,393</u>	<u>200,845</u>
GRAND TOTAL	<u>209,684</u>	<u>232,157</u>	<u>328,108</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Environmental Quality Improved

ORGANIZATIONAL  
OUTCOME : Waterways (Pasig River System) Rehabilitated

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Waterways (Pasig River System) Rehabilitated		
Percentage (%) annual reduction of solid waste discharge	100%	79%
Percentage (%) of total length of tributaries that are made accessible	149% ( 2,558 linear meters )	113%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: RESTORATION OF THE PASIG RIVER AND TRIBUTARIES

Total length (or area) of Environmental Preservation Areas (EPAs) developed

Total length (or area) of Environmental Preservation Areas (EPAs) developed	2,558 linear meters	1,931.4 linear meters
Percentage (%) increase in the total length (or area) of EPAs developed	149%	113%
Total length (or area) of Environmental Preservation Areas (EPAs) developed on schedule	2,558 linear meters	1,931.4 linear meters
Total number of pilot water quality improvement projects implemented		
Total number of pilot water quality improvement projects implemented	10 projects	3.58 projects
Percentage (%) of the total number of pilot water quality improvement projects implemented	50%	17.9%
Percentage (%) of the total number of pilot water quality improvement projects implemented on schedule	50%	17.9%
MFO 2 : COORDINATION, MONITORING, INTEGRATION, EXECUTION AND STAKEHOLDERS' PARTICIPATION		
Total number of coordination, monitoring, integration and execution (CMIE) efforts organized	25 CMIE efforts	150 CMIE efforts
Percentage (%) of the total number of CMIE efforts organized with quorum and at least one major agreement approved	56%	1,071%
Total number of CMIE efforts organized as scheduled	14 CMIE efforts	67 CMIE efforts

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Waterways (Pasig River System) Rehabilitated			
PASIG RIVER REHABILITATION PROGRAM			
Outcome Indicators			
1. Percentage reduction of solid waste in the waterways	61.63%	35,060 Informal Settler Families (ISFs)	60.36%
2. Percentage of easement made accessible for public use	11.88%	348,329.16 linear meters	12.82%
3. Percentage of Pasig River rehabilitated	1.06%	348,329.16 linear meters	0.56%
Output Indicators			
1. Total length (or area) of Environmental Preservation Areas (EPAs) developed	4,978.26 linear meters	348,329.16 linear meters	1,943 linear meters
2. Total number of coordination, monitoring, integration and execution (CMIE) efforts organized	100 CMIE efforts	58 CMIE efforts	150 CMIE efforts

AA. PHILIPPINE COMMISSION ON WOMEN (NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN)

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>81,989</u>	<u>111,815</u>	<u>111,491</u>
General Fund	81,989	111,815	111,491

Automatic Appropriations	65,050	3,014	4,256
Grant Proceeds	62,218		
Retirement and Life Insurance Premiums	2,832	3,014	4,256
Continuing Appropriations	60		
Unobligated Releases for Capital Outlays R.A. No. 10717	10		
Unobligated Releases for MOOE R.A. No. 10717	50		
Budgetary Adjustment(s)	2,837		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	2,737		
Pension and Gratuity Fund	100		
Total Available Appropriations	149,936	114,829	115,747
Unused Appropriations	( 15,178)		
Unreleased Appropriation	( 90)		
Unobligated Allotment	( 15,088)		
TOTAL OBLIGATIONS	134,758	114,829	115,747

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	34,342,000	33,143,000	35,953,000
Regular	34,342,000	33,143,000	35,953,000
PS	19,228,000	15,015,000	20,611,000
MOOE	15,114,000	18,128,000	14,977,000
CO			365,000
Support to Operations	23,108,000		
Regular	23,108,000		
PS	5,088,000		
MOOE	6,029,000		
CO	11,991,000		
Operations	28,801,000	81,686,000	79,794,000
Regular	28,801,000	78,990,000	74,369,000
PS	13,452,000	21,174,000	31,578,000
MOOE	15,349,000	55,311,000	42,791,000
CO		2,505,000	
Projects / Purpose		2,696,000	5,425,000
MOOE		1,156,000	1,850,000
CO		1,540,000	3,575,000

Projects / Purpose	48,507,000		
PS	7,487,000		
MOOE	41,020,000		
TOTAL AGENCY BUDGET	134,758,000	114,829,000	115,747,000
Regular	86,251,000	112,133,000	110,322,000
PS	37,768,000	36,189,000	52,189,000
MOOE	36,492,000	73,439,000	57,768,000
CO	11,991,000	2,505,000	365,000
Projects / Purpose	48,507,000	2,696,000	5,425,000
PS	7,487,000		
MOOE	41,020,000	1,156,000	1,850,000
CO		1,540,000	3,575,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	84	84	84
Total Number of Filled Positions	58	74	74

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 111,491,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	28,884,000	44,641,000	3,575,000	77,100,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	47,933,000	59,618,000	3,940,000	111,491,000
National Capital Region (NCR)	47,933,000	59,618,000	3,940,000	111,491,000
TOTAL AGENCY BUDGET	47,933,000	59,618,000	3,940,000	111,491,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Commission on Women (PCW) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - PCW's website.

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

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	19,049,000	14,977,000	365,000	34,391,000
100000100001000	General Management and Supervision	17,316,000	14,977,000	365,000	32,658,000
100000100002000	Administration of Personnel Benefits	1,733,000			1,733,000
Sub-total, General Administration and Support		19,049,000	14,977,000	365,000	34,391,000
3000000000000000	Operations	28,884,000	44,641,000	3,575,000	77,100,000
3100000000000000	OO : Gender-Responsiveness of Government Policies, Plans and Programs Improved	28,884,000	44,641,000	3,575,000	77,100,000
3101000000000000	WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	28,884,000	44,641,000	3,575,000	77,100,000
310100100001000	Maintenance of a Data Bank on Gender and Development (GAD) for Women	7,214,000	14,409,000		21,623,000
310100100002000	Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services	8,255,000	19,631,000		27,886,000
310100100003000	Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	7,460,000	2,596,000		10,056,000
310100100004000	Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women	5,955,000	6,155,000		12,110,000
	Project(s)				
	Locally-Funded Project(s)		1,850,000	3,575,000	5,425,000
310100200001000	Development and Acquisition of Management Information Sub-Systems		1,850,000	3,575,000	5,425,000
Sub-total, Operations		28,884,000	44,641,000	3,575,000	77,100,000
TOTAL NEW APPROPRIATIONS		P 47,933,000	P 59,618,000	P 3,940,000	P 111,491,000
		=====	=====	=====	=====

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

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,262	25,120	35,469
Total Permanent Positions	<u>23,262</u>	<u>25,120</u>	<u>35,469</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,507	1,488	1,776
Representation Allowance	576	510	612
Transportation Allowance	610	510	612
Clothing and Uniform Allowance	310	310	444
Overtime Pay	592		
Mid-Year Bonus - Civilian	1,912	2,093	2,955
Year End Bonus	2,363	2,093	2,955
Cash Gift	345	310	370
Productivity Enhancement Incentive	292	310	370
Performance Based Bonus	1,175		
Step Increment		63	90
Collective Negotiation Agreement	1,524		
Total Other Compensation Common to All	<u>11,206</u>	<u>7,687</u>	<u>10,184</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,729	3,014	4,256
PAG-IBIG Contributions	73	74	90
PhilHealth Contributions	205	220	367
Employees Compensation Insurance Premiums	71	74	90
Loyalty Award - Civilian	55		
Terminal Leave	167		1,733
Total Other Benefits	<u>3,300</u>	<u>3,382</u>	<u>6,536</u>
Non-Permanent Positions	<u>7,487</u>		
TOTAL PERSONNEL SERVICES	<u>45,255</u>	<u>36,189</u>	<u>52,189</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,237	15,004	6,863
Training and Scholarship Expenses	1,371	8,407	4,761
Supplies and Materials Expenses	7,559	5,959	6,085
Utility Expenses	2,620	2,900	2,900
Communication Expenses	1,767	2,881	2,846
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	106	118	118
Professional Services	13,417	15,836	18,618
General Services	3,109	3,730	4,196
Repairs and Maintenance	517	670	690
Financial Assistance/Subsidy	34,581		
Taxes, Insurance Premiums and Other Fees	223	300	300
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	651	1,499	871
Transportation and Delivery Expenses	22	85	68
Rent/Lease Expenses	577	3,790	3,006
Subscription Expenses	221	830	3,730
Other Maintenance and Operating Expenses	6,534	12,536	4,516
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>77,512</u>	<u>74,595</u>	<u>59,618</u>

TOTAL CURRENT OPERATING EXPENDITURES	122,767	110,784	111,807
Capital Outlays			
Property, Plant and Equipment Outlay	6,997	4,045	1,815
Machinery and Equipment Outlay	4,994		2,125
Intangible Assets Outlay			
TOTAL CAPITAL OUTLAYS	11,991	4,045	3,940
GRAND TOTAL	134,758	114,829	115,747

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL  
OUTCOME : Gender-Responsiveness of Government Policies, Plans and Programs Improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Gender-Responsiveness of Government Policies, Plans and Programs Improved		
Level of Gender Responsiveness of selected NGAs has improved by one level in any of the Gender Mainstreaming Evaluation Framework (GMEF) entry points	20 pilot agencies	20 agencies
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT		
Number of GAD policies developed and issued or updated and disseminated	7	7
Percentage of stakeholders who rate the policies as good or better	65%	80%
Percentage of GAD policies that are updated, issued and disseminated in the last 3 years	50%	50%
MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES		
Number of technical assistance services provided	390	420
Percentage of stakeholders who rate the technical advisory as good or better	100%	100%
Percentage of requests for technical support responded to within 15 days	100%	100%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Gender-Responsiveness of Government Policies, Plans and Programs Improved			
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM			
Outcome Indicator			
1. Percentage of NGAs with improved level of gender responsiveness	50% of target NGAs	36 NGAs	50% of target NGAs
Output Indicators			
1. Percentage of stakeholders who rated the policy as good or better	70%	70%	70%
2. Percentage of requests for technical support responded to within 15 days	100%	100%	100%
3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 days	30%	30%	30%

## AB. PHILIPPINE DRUG ENFORCEMENT AGENCY

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	1,839,762	2,588,763	1,888,803
General Fund	1,839,762	2,588,763	1,888,803
Automatic Appropriations	68,950	73,503	90,597
Retirement and Life Insurance Premiums	68,950	73,503	90,597
Continuing Appropriations	12,487		
Unobligated Releases for Capital Outlays R.A. No. 10717	12,487		
Budgetary Adjustment(s)	126,511		
Transfer(s) from:			
Contingent Fund	2,655		
Miscellaneous Personnel Benefits Fund	91,460		
Pension and Gratuity Fund	32,396		
Total Available Appropriations	2,047,710	2,662,266	1,979,400
Unused Appropriations	( 437)		
Unreleased Appropriation	( 28,929)		
Unobligated Allotment	28,492		
TOTAL OBLIGATIONS	2,047,273	2,662,266	1,979,400

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	257,747,000	201,565,000	228,691,000
Regular	257,747,000	201,565,000	228,691,000
PS	141,080,000	95,413,000	106,001,000
MOOE	80,304,000	98,872,000	115,690,000
CO	36,363,000	7,280,000	7,000,000
Support to Operations	93,521,000		
Regular	93,521,000		
PS	46,284,000		
MOOE	47,237,000		
Operations	1,696,005,000	2,460,701,000	1,750,709,000
Regular	1,696,005,000	2,360,701,000	1,738,121,000
PS	781,508,000	819,924,000	1,019,687,000
MOOE	344,830,000	1,030,111,000	689,237,000
CO	569,667,000	510,666,000	29,197,000
Projects / Purpose		100,000,000	12,588,000
MOOE		10,551,000	12,588,000
CO		89,449,000	
TOTAL AGENCY BUDGET	2,047,273,000	2,662,266,000	1,979,400,000
Regular	2,047,273,000	2,562,266,000	1,966,812,000
PS	968,872,000	915,337,000	1,125,688,000
MOOE	472,371,000	1,128,983,000	804,927,000
CO	606,030,000	517,946,000	36,197,000
Projects / Purpose		100,000,000	12,588,000
MOOE		10,551,000	12,588,000
CO		89,449,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	2,271	2,959	2,959
Total Number of Filled Positions	2,106	2,135	2,135

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....

.....P 1,888,803,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	937,350,000	701,825,000	29,197,000	1,668,372,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,035,091,000	817,515,000	36,197,000	1,888,803,000
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## SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Drug Enforcement Agency (PDEA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - PDEA's website.

The PDEA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	97,741,000	115,690,000	7,000,000	220,431,000
100000100001000 General Management and Supervision	90,664,000	115,690,000	7,000,000	213,354,000
National Capital Region (NCR)	90,664,000	115,690,000	7,000,000	213,354,000
Central Office	90,664,000	115,690,000	7,000,000	213,354,000
100000100002000 Administration of Personnel Benefits	7,077,000			7,077,000
National Capital Region (NCR)	7,077,000			7,077,000
Central Office	7,077,000			7,077,000
Sub-total, General Administration and Support	97,741,000	115,690,000	7,000,000	220,431,000

3000000000000000	Operations	937,350,000	701,825,000	29,197,000	1,668,372,000
3100000000000000	00 : Supply of drugs suppressed	937,350,000	701,825,000	29,197,000	1,668,372,000
3101000000000000	DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	937,350,000	701,825,000	29,197,000	1,668,372,000
3101001000010000	Operations planning, support and supervision services	169,302,000	52,331,000		221,633,000
	National Capital Region (NCR)	169,302,000	52,331,000		221,633,000
	Central Office	169,302,000	52,331,000		221,633,000
3101001000020000	Anti-Drug Operations	768,048,000	636,906,000	29,197,000	1,434,151,000
	National Capital Region (NCR)	768,048,000	636,906,000	29,197,000	1,434,151,000
	Central Office	768,048,000	636,906,000	29,197,000	1,434,151,000
	Project(s)				
	Locally-Funded Project(s)		12,588,000		12,588,000
3101002000010000	PDEA Evidence Inventory Information System (PEIIS) Deployment Project		10,226,000		10,226,000
	National Capital Region (NCR)		10,226,000		10,226,000
	Central Office		10,226,000		10,226,000
3101002000020000	Compliance System Enhancement Project		1,194,000		1,194,000
	National Capital Region (NCR)		1,194,000		1,194,000
	Central Office		1,194,000		1,194,000
3101002000030000	Strategic Performance Management System Project		1,168,000		1,168,000
	National Capital Region (NCR)		1,168,000		1,168,000
	Central Office		1,168,000		1,168,000
	Sub-total, Operations	937,350,000	701,825,000	29,197,000	1,668,372,000
	TOTAL NEW APPROPRIATIONS	P 1,035,091,000	P 817,515,000	P 36,197,000	P 1,888,803,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	614,715	612,560	754,983
Total Permanent Positions	614,715	612,560	754,983

Other Compensation Common to All			
Personnel Economic Relief Allowance	44,061	42,720	51,240
Representation Allowance	9,360	9,312	9,306
Transportation Allowance	9,227	9,312	9,306
Clothing and Uniform Allowance	9,456	8,900	12,810
Mid-Year Bonus - Civilian	49,365	51,045	62,919
Year End Bonus	47,684	51,045	62,919
Cash Gift	9,380	8,900	10,675
Productivity Enhancement Incentive	9,200	8,900	10,675
Performance Based Bonus	23,390		
Step Increment		1,531	1,889
Total Other Compensation Common to All	<u>211,123</u>	<u>191,665</u>	<u>231,739</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		75	75
Magna Carta for Science & Technology Personnel	8,409	5,699	5,699
Hazard Duty Pay	21,346	21,624	21,624
Total Other Compensation for Specific Groups	<u>29,755</u>	<u>27,398</u>	<u>27,398</u>
Other Benefits			
Retirement and Life Insurance Premiums	70,477	73,503	90,597
PAG-IBIG Contributions	2,211	2,136	2,563
PhilHealth Contributions	5,967	5,939	8,768
Employees Compensation Insurance Premiums	2,211	2,136	2,563
Terminal Leave	32,413		7,077
Total Other Benefits	<u>113,279</u>	<u>83,714</u>	<u>111,568</u>
TOTAL PERSONNEL SERVICES	<u>968,872</u>	<u>915,337</u>	<u>1,125,688</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	74,602	70,621	25,158
Training and Scholarship Expenses	16,791	83,245	35,869
Supplies and Materials Expenses	58,175	164,159	102,474
Utility Expenses	17,688	63,686	17,577
Communication Expenses	6,659	20,233	8,398
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	203,600	423,600	500,000
Extraordinary and Miscellaneous Expenses	1,023	3,200	2,700
Professional Services	7,689	25,403	12,553
General Services	16,788	19,704	25,799
Repairs and Maintenance	7,565	18,257	26,104
Taxes, Insurance Premiums and Other Fees	1,486	326	326
Other Maintenance and Operating Expenses			
Advertising Expenses	420		
Printing and Publication Expenses	1,329	4,293	2,880
Representation Expenses	9,348	95,200	
Rent/Lease Expenses	37,626	135,992	45,182
Subscription Expenses		1,210	2,040
Other Maintenance and Operating Expenses	11,582	10,405	10,455
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>472,371</u>	<u>1,139,534</u>	<u>817,515</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,441,243</u>	<u>2,054,871</u>	<u>1,943,203</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	6,000	10,000	
Infrastructure Outlay		6,300	6,500
Buildings and Other Structures	69,500	55,000	
Machinery and Equipment Outlay	461,659	386,726	29,697
Transportation Equipment Outlay	52,039	94,600	
Furniture, Fixtures and Books Outlay	12,592		
Other Property Plant and Equipment Outlay		43,175	
Intangible Assets Outlay	4,240	11,594	
TOTAL CAPITAL OUTLAYS	<u>606,030</u>	<u>607,395</u>	<u>36,197</u>
GRAND TOTAL	<u>2,047,273</u>	<u>2,662,266</u>	<u>1,979,400</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL  
OUTCOME : Supply of drugs suppressed

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Supply of drugs suppressed Increase in the number of high impact anti-drug operations conducted	175 high impact anti-drug operations	255

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES		
No. of high value targets arrested and charged vs. total no. of arrested drug personalities per semester	790 of 1,579	2,334 of 8,255
% of high impact operations successfully conducted vs. total no. of anti-drug operations conducted per semester	17% of 1,029	5% of 5,144
Average % of drug related information and reports acted within 1 hour	95% of 8,652	96% of 13,356

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Supply of drugs suppressed			
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM			
Outcome Indicator			
1. Percentage decrease in barangay-drug affectation	25% decrease (3,415)	25% (6,665)	30% (7,866)
Output Indicators			
1. Percentage of high value targets (HVTs) arrested in total arrests	35% of total number of arrests	total number of arrests	35%
2. Number of High Impact Operations (HIOs) conducted and % to total operations conducted during the year	300 are high impact operations	275 (16.46%)	325
3. Percentage of drug-related information and reports acted upon which resulted to anti-drug operations	25% resulted to anti-drug operations	total drug-related information and reports acted upon	25%

## AC. PHILIPPINE RACING COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	154,804	191,602	187,017
General Fund	154,804	191,602	187,017
Automatic Appropriations	3,077	3,129	3,569
Retirement and Life Insurance Premiums	3,077	3,129	3,569
Continuing Appropriations	2,220		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,609		
Unobligated Releases for MOOE R.A. No. 10717	611		
Budgetary Adjustment(s)	3,374		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	1,993		
Pension and Gratuity Fund	1,381		
Total Available Appropriations	163,475	194,731	190,586
Unused Appropriations	( 12,400)		
Unobligated Allotment	( 12,400)		
TOTAL OBLIGATIONS	151,075	194,731	190,586

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	33,693,000	31,665,000	32,231,000
Regular	33,693,000	31,665,000	32,231,000
PS	18,739,000	18,561,000	20,256,000
MOOE	14,954,000	13,104,000	11,975,000
Operations	117,382,000	163,066,000	158,355,000
Regular	117,382,000	163,066,000	158,355,000
PS	22,083,000	20,572,000	24,103,000
MOOE	92,184,000	134,214,000	132,252,000
CO	3,115,000	8,280,000	2,000,000

TOTAL AGENCY BUDGET	<u>151,075,000</u>	<u>194,731,000</u>	<u>190,586,000</u>
Regular	<u>151,075,000</u>	<u>194,731,000</u>	<u>190,586,000</u>
PS	40,822,000	39,133,000	44,359,000
MOOE	107,138,000	147,318,000	144,227,000
CO	3,115,000	8,280,000	2,000,000

## STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	82	82	82
Total Number of Filled Positions	76	74	74

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 187,017,000  
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	<u>PROPOSED 2019 ( Cash-Based )</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HORSE RACING INCENTIVE PROGRAM		119,946,000		119,946,000
HORSE RACING REGULATORY PROGRAM	22,212,000	12,306,000	2,000,000	36,518,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>40,790,000</u>	<u>144,227,000</u>	<u>2,000,000</u>	<u>187,017,000</u>
National Capital Region (NCR)	40,790,000	144,227,000	2,000,000	187,017,000
TOTAL AGENCY BUDGET	<u>40,790,000</u>	<u>144,227,000</u>	<u>2,000,000</u>	<u>187,017,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- Trust Receipts on Share from Breakages. Breakages or the fraction of ten (10) centavos eliminated from the dividends paid to the winning tickets remitted by the Philippine Racing Club, Inc., Manila Jockey Club, Inc., and the Metro Manila Turf Club Inc. shall be used exclusively for the payment of additional prizes for races sponsored by the Philippine Racing Commission (PhilRACOM) and for the necessary Capital Outlays and other expenses relative to the horse-breeding activities of the Commission in accordance with E.O. Nos. 88 and 89, s. 1986 and R.A. No. 7978, as amended. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

2. Reporting and Posting Requirements. The PhilRACOM shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) PhilRACOM's website.

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

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	18,578,000	11,975,000		30,553,000
100000100001000	General management and supervision	18,578,000	11,975,000		30,553,000
Sub-total, General Administration and Support		18,578,000	11,975,000		30,553,000
3000000000000000	Operations	22,212,000	132,252,000	2,000,000	156,464,000
3100000000000000	00 : Fair and safe horse racing industry developed	22,212,000	132,252,000	2,000,000	156,464,000
3101000000000000	HORSE RACING INCENTIVE PROGRAM		119,946,000		119,946,000
310100100001000	Granting of racing incentives for the promotion of racing industry including prizes in stakes races		119,946,000		119,946,000
3102000000000000	HORSE RACING REGULATORY PROGRAM	22,212,000	12,306,000	2,000,000	36,518,000
310200100001000	Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	22,212,000	12,306,000	2,000,000	36,518,000
Sub-total, Operations		22,212,000	132,252,000	2,000,000	156,464,000
TOTAL NEW APPROPRIATIONS		P 40,790,000	P 144,227,000	P 2,000,000	P 187,017,000
		=====	=====	=====	=====

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			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,702	26,078	29,739
Total Permanent Positions	<u>23,702</u>	<u>26,078</u>	<u>29,739</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,662	1,704	1,776
Representation Allowance	480	450	450
Transportation Allowance	480	450	450
Clothing and Uniform Allowance	355	355	444
Mid-Year Bonus - Civilian	2,018	2,173	2,478
Year End Bonus	2,099	2,173	2,478
Cash Gift	366	355	370
Per Diems	1,434	1,440	1,440
Productivity Enhancement Incentive	295	355	370
Step Increment		65	74
Collective Negotiation Agreement	2,005		
Total Other Compensation Common to All	<u>11,194</u>	<u>9,520</u>	<u>10,330</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian	1,154		
Anniversary Bonus - Civilian			222
Total Other Compensation for Specific Groups	<u>1,154</u>		<u>222</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,965	3,129	3,569
PAG-IBIG Contributions	87	85	89
PhilHealth Contributions	252	236	321
Employees Compensation Insurance Premiums	87	85	89
Terminal Leave	1,381		
Total Other Benefits	<u>4,772</u>	<u>3,535</u>	<u>4,068</u>
TOTAL PERSONNEL SERVICES	<u>40,822</u>	<u>39,133</u>	<u>44,359</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,568	1,930	1,930
Training and Scholarship Expenses	255	600	600
Supplies and Materials Expenses	1,914	11,393	10,280
Utility Expenses	972	1,214	1,214
Communication Expenses	882	2,015	2,015
Awards/Rewards and Prizes	88,946	119,946	119,946
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	290	200	200
Professional Services	3,438	2,740	1,540
General Services			600
Repairs and Maintenance	507	430	430
Taxes, Insurance Premiums and Other Fees	134	200	200
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	217	100	100
Representation Expenses	223	300	300
Rent/Lease Expenses	1,455	1,650	1,650
Subscription Expenses	50	100	100
Other Maintenance and Operating Expenses	5,287	4,500	3,122
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>107,138</u>	<u>147,318</u>	<u>144,227</u>

TOTAL CURRENT OPERATING EXPENDITURES	147,960	186,451	188,586
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,115	8,280	
Transportation Equipment Outlay			2,000
TOTAL CAPITAL OUTLAYS	3,115	8,280	2,000
GRAND TOTAL	151,075	194,731	190,586

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Fair and safe horse racing industry developed

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Fair and safe horse racing industry developed		
Generated Revenue	5% increase from 2015	Php 1,234,623,794
Generated Direct Employment	5% increase from 2015	1,533
Decrease in the number of accidents	2% decrease from 2015	19 cases

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HORSE RACING INCENTIVE SCHEME		
No. of prize money recipients	4,400	4,900
% increase in volume of ticket sales	5%	5%
% of prize money payments made within 3 days after the race	100%	100%
MFO 2: HORSE RACING REGULATION SERVICES		
Licensing / Registration		
No. of applications for registration, permits and licenses acted upon	4,000	3,993
% of license holders with one or more recorded violations in the last three (3) years	15%	15.3%
% of applications acted upon within one (1) month	100%	100%
Monitoring		
No. of inspections and investigations undertaken	150	169
% of inspections and investigations that result in a detected violation	1%	1%
% of licensed persons and registered entities subject to at least two (2) inspections in the last two (2) years	85%	86%

Enforcement		
No. of enforcement actions undertaken	55	58
No. of license holders/ registered entities and permit holders with two (2) or more violations over the last three (3) years as a percentage of the total number of violators	28	32
% of enforcement actions that are resolved within seven (7) days	100%	100%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Fair and safe horse racing industry developed			
HORSE RACING INCENTIVE PROGRAM			
Outcome Indicators			
1. Projected government revenue generated from gross sales	1,200,000,000	1,100,000,000	1,200,000,000
2. Generated Direct Employment	1,500	1,500	1,500
Output Indicators			
1. Number of races conducted as scheduled according to standards	45 stakes races	40 stakes races	45 stakes races
2. Amount of prize money and percentage of paid within 3 days after the race	110 million @ 100%	61 million @ 100%	110 million @ 100%
HORSE RACING REGULATORY PROGRAM			
Outcome Indicators			
1. No. of license holders with 1 or more recorded violations in the last three years	200 Individuals	200 Individuals	200 Individuals
2. Decrease in the number of accidents	5% decrease	30 cases in 2017	5% decrease
Output Indicators			
1. Number of applicants for registration, permits, and licenses acted upon within one (1) month	4,000	4,000	4,000
2. Number of inspections and investigations undertaken	150	150	150
3. Percentage of enforcement actions undertaken and resolved as a percentage of the total number of violations	100%	100%	100%

## AD. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

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>157,399</u>	<u>168,148</u>	<u>178,095</u>
General Fund	157,399	168,148	178,095
Automatic Appropriations	<u>6,900</u>	<u>7,343</u>	<u>7,718</u>
Retirement and Life Insurance Premiums	6,900	7,343	7,718

Continuing Appropriations	<u>4,225</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	2,180		
Unobligated Releases for MOOE R.A. No. 10717	2,045		
Budgetary Adjustment(s)	<u>10,867</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	5,000		
Miscellaneous Personnel Benefits Fund	2,480		
Pension and Gratuity Fund	<u>3,387</u>		
Total Available Appropriations	179,391	175,491	185,813
Unused Appropriations	( 20,557)		
Unreleased Appropriation	( 155)		
Unobligated Allotment	( 20,402)		
TOTAL OBLIGATIONS	<u>158,834</u>	<u>175,491</u>	<u>185,813</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )	
	2017 Actual	2018 Current	2019 Proposed	
General Administration and Support	<u>61,141,000</u>	<u>55,890,000</u>	<u>66,840,000</u>	
Regular	<u>61,141,000</u>	<u>55,890,000</u>	<u>66,840,000</u>	
PS	33,882,000	30,866,000	33,197,000	
MOOE	22,713,000	25,024,000	28,838,000	
CO	4,546,000		4,805,000	
Operations	<u>97,693,000</u>	<u>119,601,000</u>	<u>118,973,000</u>	
Regular	<u>97,693,000</u>	<u>119,601,000</u>	<u>118,973,000</u>	
PS	57,872,000	58,003,000	60,329,000	
MOOE	38,409,000	58,537,000	58,644,000	
CO	1,412,000	3,061,000		
TOTAL AGENCY BUDGET	<u>158,834,000</u>	<u>175,491,000</u>	<u>185,813,000</u>	
Regular	<u>158,834,000</u>	<u>175,491,000</u>	<u>185,813,000</u>	
PS	91,754,000	88,869,000	93,526,000	
MOOE	61,122,000	83,561,000	87,482,000	
CO	5,958,000	3,061,000	4,805,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	182	182	182
Total Number of Filled Positions	145	145	145



3000000000000000	Operations	55,207,000	58,644,000	113,851,000
3100000000000000	00 : Access of the urban poor to asset reform, human development, basic services and other programs enhanced	55,207,000	58,644,000	113,851,000
3101000000000000	URBAN POOR COORDINATION AND SUPPORT PROGRAM	55,207,000	58,644,000	113,851,000
310100100001000	Coordination and monitoring of programs and projects for the urban poor	55,207,000	58,644,000	113,851,000
Sub-total, Operations		55,207,000	58,644,000	113,851,000
TOTAL NEW APPROPRIATIONS		P 85,808,000 P	87,482,000 P	4,805,000 P 178,095,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	56,043	61,189	64,311
Total Permanent Positions	56,043	61,189	64,311
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,468	3,576	3,480
Representation Allowance	826	804	804
Transportation Allowance	826	804	804
Clothing and Uniform Allowance	730	745	870
Mid-Year Bonus - Civilian	4,498	5,099	5,359
Year End Bonus	4,583	5,099	5,359
Cash Gift	717	745	725
Productivity Enhancement Incentive	709	745	725
Performance Based Bonus	2,480		
Step Increment		153	161
Collective Negotiation Agreement	3,691		
Total Other Compensation Common to All	22,528	17,770	18,287
Other Benefits			
Retirement and Life Insurance Premiums	6,639	7,343	7,718
PAG-IBIG Contributions	174	178	174
PhilHealth Contributions	580	573	725
Employees Compensation Insurance Premiums	174	178	174
Terminal Leave	4,461	409	854
Total Other Benefits	12,028	8,681	9,645
Non-Permanent Positions	1,155	1,229	1,283
TOTAL PERSONNEL SERVICES	91,754	88,869	93,526
Maintenance and Other Operating Expenses			
Travelling Expenses	8,516	12,000	12,000
Training and Scholarship Expenses	15,292	27,500	27,500

Supplies and Materials Expenses	4,166	5,161	6,577
Utility Expenses	2,115	4,200	3,200
Communication Expenses	2,879	3,400	4,020
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	476	574	574
Professional Services	15,103	15,596	16,596
General Services	4,714	5,537	6,615
Repairs and Maintenance	715	1,600	1,540
Taxes, Insurance Premiums and Other Fees	267	565	610
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		700	200
Representation Expenses	478	600	700
Rent/Lease Expenses	6,334	6,063	6,503
Subscription Expenses	67	65	847
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>61,122</u>	<u>83,561</u>	<u>87,482</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>152,876</u>	<u>172,430</u>	<u>181,008</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,660	1,961	3,805
Transportation Equipment Outlay	1,298	1,100	
Intangible Assets Outlay			1,000
TOTAL CAPITAL OUTLAYS	<u>5,958</u>	<u>3,061</u>	<u>4,805</u>
GRAND TOTAL	<u>158,834</u>	<u>175,491</u>	<u>185,813</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services  
 2. Universal and transformative social protection for all achieved  
 3. Access to affordable, adequate, safe and secure shelter in well-planned communities expanded

ORGANIZATIONAL OUTCOME : Access of the urban poor to asset reform, human development, basic services and other programs enhanced

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Access of the urban poor to asset reform, human development, basic services and other programs enhanced		
Urban poor participation in policy formulation and program recommendation addressed to their needs enhanced	90% of policies formulated and program recommended developed in consultation with the urban poor by 2017 (198 policies)	220
Urban poor opportunities on government project on secured settlements, human development, basic services, employment and livelihood broadened	Social preparation activities conducted increased by 5% from 2016 to 2017	444 (reduction of 3.7% over 2016)

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>	
<b>MFO 1: URBAN POOR POLICY COORDINATION SERVICES</b>			
Policy and program coordination			
No. of policies and programs developed and issued or updated and disseminated	220	220	
% of policies rated by stakeholders as good or better	90%	100%	
% of policies and programs reviewed, updated and issued in the last two (2) years	90%	100%	
Social preparation activities			
No. of social preparation dialogue events undertaken	444	444	
No. of disputes resolved	286	286	
% of participants in social preparation events who rate the events as good or better	90%	100%	
% of disputes resolved within one (1) month	90%	100%	
<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Access of the urban poor to asset reform, human development, basic services and other programs enhanced			
<b>URBAN POOR COORDINATION AND SUPPORT PROGRAM</b>			
Outcome Indicators			
1. Percentage of training participants rating the training as good or better	100%		100%
2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail	90%		90%
Output Indicators			
1. Number of capability building/training to Urban Poor Organizations conducted	475		475
2. Number of Urban Poor Organizations issued Certificate of Accreditation	274		274
3. Percentage of demolition and eviction activities reported to PCUP monitored	90%		90%

## AE. PHILIPPINE SPORTS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	223,547	199,493	209,794
General Fund	223,547	199,493	209,794
Automatic Appropriations	34,804	34,524	35,462
Retirement and Life Insurance Premiums	5,046	5,226	5,636
Special Account	29,758	29,298	29,826
Continuing Appropriations	4,357		
Unobligated Releases for MOOE R.A. No. 10717	4,357		
Budgetary Adjustment(s)	4,540		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	3,764 776		
Total Available Appropriations	267,248	234,017	245,256
Unused Appropriations	( 40,723 )		
Unreleased Appropriation	( 50 )		
Unobligated Allotment	( 40,673 )		
TOTAL OBLIGATIONS	226,525	234,017	245,256

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	87,072,000	96,800,000	94,654,000
Regular	87,072,000	96,800,000	94,654,000
PS	33,789,000	39,250,000	41,158,000
MOOE	53,283,000	57,550,000	53,496,000
Operations	115,131,000	137,217,000	150,602,000
Regular	115,131,000	101,763,000	102,772,000
PS	28,463,000	25,277,000	26,657,000
MOOE	86,668,000	76,486,000	76,115,000

Projects / Purpose		35,454,000	47,830,000
MOOE		35,454,000	47,830,000
Projects / Purpose	24,322,000		
MOOE	24,322,000		
TOTAL AGENCY BUDGET	226,525,000	234,017,000	245,256,000
Regular	202,203,000	198,563,000	197,426,000
PS	62,252,000	64,527,000	67,815,000
MOOE	139,951,000	134,036,000	129,611,000
Projects / Purpose	24,322,000	35,454,000	47,830,000
MOOE	24,322,000	35,454,000	47,830,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	127	127	127
Total Number of Filled Positions	106	106	106

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 ..... P 209,794,000  
 =====

PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
AMATEUR SPORTS DEVELOPMENT PROGRAM	24,416,000	107,849,000		132,265,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	62,179,000	147,615,000		209,794,000
National Capital Region (NCR)	62,179,000	147,615,000		209,794,000
TOTAL AGENCY BUDGET	62,179,000	147,615,000		209,794,000

SPECIAL PROVISION(S)

- National Sports Development Fund. In addition to the amounts appropriated herein, the National Sports Development Fund (NSDF) shall be used for the National Sports Development Program sourced from the following, in accordance with Section 26 of R.A. No. 6847:

(a) Twenty Nine Million Eight Hundred Twenty Six Thousand Pesos (P29,826,000) from taxes on horse races during special holidays, share from all taxes collected on imported athletic equipment and proceeds from the sale of stamps depicting sports events. Said amount shall be deposited with the National Treasury and released subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987; and

(b) Proceeds of sweepstakes or lottery draws of the PCSO and the PSC's share from the gross income of the PAGCOR which shall be deposited with an authorized government depository bank.

The NSDF shall likewise be used for the following purposes:

(a) At least Six Million Pesos (P6,000,000) for the research, promotion, development and implementation of Sports Science and Sports Medicine in the country;

(b) Assistance to national sports associations, private associations and entities, civil service organizations and individuals relative to the implementation of the National Physical Fitness and Sports;

(c) Training and preparation of national athletes and coaches, as well as the selection of individual athletes at the elementary and high school levels for individual sports events and for maintenance of the training venues for the national athletes and coaches; and

(d) Payment of cash incentives and retirement benefits to national athletes and coaches in accordance with the provisions of R.A. No. 10699.

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

2. Appropriations for the Philippine Sports Commission. The amounts appropriated herein shall be used for the following:

(a) Fifty Seven Million Thirty Two Thousand Pesos (P57,032,000) for Amateur Sports Promotion and Development;

(b) Twenty Seven Million Four Hundred Three Thousand Pesos (P27,403,000) for Grassroots Centerpiece Program;

(c) Seventy Seven Million Five Hundred Twenty Nine Thousand Pesos (P77,529,000) for General Administration and Support;

(d) Thirty Five Million Seven Hundred Thirty One Thousand Pesos (P35,731,000) for Preparation, Hosting, Training and Participation for the 2019 SEA Games; and

(e) Twelve Million Ninety Nine Thousand Pesos (P12,099,000) for the 5th ASEAN Ministerial Meeting on Sports and 9th ASEAN Senior Officials Meeting on Sports.

In no case shall said amounts be used as assistance to national sports associations and entities, civil service organizations, and individuals.

3. Basic and Meal Allowances of Athletes. The PSC shall ensure that all qualified national athletes are uniformly granted basic and meal allowances which should be charged against the NSDF. For this purpose, the following allowance scheme under the Priority Athletes Program of the Commission with the following rates based on medals garnered during the authorized international competition of the year shall be followed:

(a) Gold - Forty Three Thousand Pesos (P43,000);

(b) Silver - Thirty Three Thousand Pesos (P33,000); and

(c) Bronze - Twenty Eight Thousand Pesos (P28,000).

The scheme shall cover athletes who are qualified and endorsed by their respective National Sports Associations to be part of the said program.

In addition, regular national athletes shall receive the following monthly basic allowance based on their classification:

(a) Class A - Twenty Seven Thousand Pesos (P27,000);

(b) Class B - Twenty One Thousand Pesos (P21,000);

(c) Class C - Fifteen Thousand Pesos (P15,000);

(d) Training Pool - Twelve Thousand Six Hundred Pesos (P12,600); and

(e) Developmental/Youth Teams - Ten Thousand Two Hundred Pesos (P10,200).

Implementation of this provision shall be in accordance with PSC Resolution No. 862(C)-2015 dated December 9, 2015 and such other guidelines that may be issued for the purpose.

4. Reporting and Posting Requirements. The PSC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) PSC's website.

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

5. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>37,763,000</u>	<u>39,766,000</u>		<u>77,529,000</u>
100000100001000	General Management and Supervision	<u>37,504,000</u>	<u>39,766,000</u>		<u>77,270,000</u>
100000100002000	Administration of Personnel Benefits	<u>259,000</u>			<u>259,000</u>
Sub-total, General Administration and Support		<u>37,763,000</u>	<u>39,766,000</u>		<u>77,529,000</u>
3000000000000000	Operations	<u>24,416,000</u>	<u>107,849,000</u>		<u>132,265,000</u>
3100000000000000	00 : Source of athletic talents widened	<u>24,416,000</u>	<u>107,849,000</u>		<u>132,265,000</u>
3101000000000000	AMATEUR SPORTS DEVELOPMENT PROGRAM	<u>24,416,000</u>	<u>107,849,000</u>		<u>132,265,000</u>
310100100001000	Policy and Program Formulation and Amateur Sport Development and Promotion	<u>24,416,000</u>	<u>32,616,000</u>		<u>57,032,000</u>
310100100002000	National Sport for All-Grassroot Centerpiece Program		<u>27,403,000</u>		<u>27,403,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>47,830,000</u>		<u>47,830,000</u>
310100200003000	Preparation, Hosting, Training and Participation for the 2019 SEA Games		<u>35,731,000</u>		<u>35,731,000</u>
310100200004000	5th ASEAN Ministerial Meeting for Sports and 9th ASEAN Senior Officials Meeting on Sports		<u>12,099,000</u>		<u>12,099,000</u>
Sub-total, Operations		<u>24,416,000</u>	<u>107,849,000</u>		<u>132,265,000</u>
TOTAL NEW APPROPRIATIONS		P <u>62,179,000</u>	P <u>147,615,000</u>		P <u>209,794,000</u>
		=====	=====		=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	41,097	43,553	46,964
Total Permanent Positions	41,097	43,553	46,964
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,596	2,640	2,544
Representation Allowance	1,187	1,014	1,062
Transportation Allowance	540	954	1,002
Clothing and Uniform Allowance	565	550	636
Overtime Pay	344		
Mid-Year Bonus - Civilian	3,360	3,630	3,914
Year End Bonus	3,316	3,630	3,914
Cash Gift	544	550	530
Productivity Enhancement Incentive	530	550	530
Performance Based Bonus	1,891		
Step Increment		109	118
Total Other Compensation Common to All	14,873	13,627	14,250
Other Benefits			
Retirement and Life Insurance Premiums	4,587	5,226	5,636
PAG-IBIG Contributions	129	132	127
PhilHealth Contributions	358	356	452
Employees Compensation Insurance Premiums	131	132	127
Loyalty Award - Civilian	55		
Terminal Leave	1,022	1,501	259
Total Other Benefits	6,282	7,347	6,601
TOTAL PERSONNEL SERVICES	62,252	64,527	67,815
Maintenance and Other Operating Expenses			
Travelling Expenses	18,527	37,580	18,492
Training and Scholarship Expenses	234	5,399	1,999
Supplies and Materials Expenses	29,829	26,756	36,746
Utility Expenses	49,305	36,133	39,133
Communication Expenses	2,810	3,678	4,449
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	901	840	840
General Services	23,374	26,734	26,974
Repairs and Maintenance	28	4,200	3,900
Financial Assistance/Subsidy	750	200	
Taxes, Insurance Premiums and Other Fees	433	500	500
Other Maintenance and Operating Expenses			
Advertising Expenses	472	915	210
Transportation and Delivery Expenses		2,066	3,719
Rent/Lease Expenses	1,141	550	2,750
Subscription Expenses	179	200	200
Other Maintenance and Operating Expenses	36,290	23,739	37,529
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	164,273	169,490	177,441
GRAND TOTAL	226,525	234,017	245,256

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL  
OUTCOME : Participation in local and international sports competition and source of Filipino athletic talents increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Participation in local and international sports competition and source of Filipino athletic talents increased		
Grassroots athletes competed in the Philippine National Games & Batang Pinoy Games of the PSC	9,317	25,443
Filipinos participated in the Laro't Saya sa Parke Program of the PSC increased	19,965	108,096
Individuals benefitted from the free use of PSC sports facilities increased	75,246	79,008
Participation in international sports competitions increased	521	1,493
National Pool athletes represented the country in international competitions increased	301	1,493
Participation achievement in international competitions (Olympics/ Asian Games/ Southeast Asian Games)	(7th or 8th place) SEA Games	6th place

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: PROMOTION OF AMATEUR SPORT		
Number of promotional events/activities held	29	55
Number of national athletes supported	830-Average	955 - Average
Number of stakeholders who rate PSC promotional events/activities as good or better	18	18
Number of national athletes participating in international competitions	238	1,493
Number of grassroots athletes participating in national competitions	14,326	25,443
Number of individuals joining the Sports-for-all-activities	80,692	108,096
Number of applications for sports-related assistance responded to within 3 days upon receipt of application	2,776	2,876

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Participation in local and international sports competition and source of Filipino athletic talents increased			
AMATEUR SPORTS DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of grassroots athletes competing in the Philippine National Games and Batang Pinoy Games	26,444	24,040	15,759

2. Number of Filipinos participating in Sports-for-All activities	142,943	129,948	88,761
3. Number of national athletes participating in international and national competitions	1,527	1,454	250
Output Indicators			
1. Number of LGUs sending delegates in PSC competitions	288	274	302
2. Number of promotional events/activities held	75	68	32
3. Number of national athletes and coaches supported	1,033 ave.	984	989 ave.

## AF. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	50,111	81,247	84,849
General Fund	50,111	81,247	84,849
Automatic Appropriations	2,518	3,059	3,729
Retirement and Life Insurance Premiums	2,518	3,059	3,729
Continuing Appropriations	6,558		
Unobligated Releases for Capital Outlays R.A. No. 10717	2,898		
Unobligated Releases for MOOE R.A. No. 10717	3,660		
Budgetary Adjustment(s)	22,538		
Transfer(s) from:			
Contingent Fund	18,953		
Miscellaneous Personnel Benefits Fund	2,938		
Pension and Gratuity Fund	647		
Total Available Appropriations	81,725	84,306	88,578
Unused Appropriations	( 339 )		
Unobligated Allotment	( 339 )		
TOTAL OBLIGATIONS	81,386	84,306	88,578

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	20,820,000	24,741,000	21,386,000
Regular	20,820,000	24,741,000	21,386,000
PS	8,914,000	6,029,000	6,163,000
MOOE	9,181,000	14,962,000	15,223,000
CO	2,725,000	3,750,000	

Operations	<u>60,566,000</u>	<u>59,565,000</u>	<u>67,192,000</u>
Regular	<u>60,566,000</u>	<u>59,565,000</u>	<u>67,192,000</u>
PS	26,042,000	31,045,000	38,400,000
MOOE	34,029,000	28,520,000	28,792,000
CO	495,000		
TOTAL AGENCY BUDGET	<u>81,386,000</u>	<u>84,306,000</u>	<u>88,578,000</u>
Regular	<u>81,386,000</u>	<u>84,306,000</u>	<u>88,578,000</u>
PS	34,956,000	37,074,000	44,563,000
MOOE	43,210,000	43,482,000	44,015,000
CO	3,220,000	3,750,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	39	39	39
Total Number of Filled Positions	36	34	34

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 84,849,000  
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2019 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	35,168,000	28,792,000		63,960,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>40,834,000</u>	<u>44,015,000</u>		<u>84,849,000</u>
National Capital Region (NCR)	40,834,000	44,015,000		84,849,000
TOTAL AGENCY BUDGET	<u>40,834,000</u>	<u>44,015,000</u>		<u>84,849,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Legislative Liaison Office (PLLO) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) PLLO's website.

The PLLO shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## 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	5,666,000	15,223,000		20,889,000
100000100001000	General Management and Supervision	5,427,000	15,223,000		20,650,000
100000100002000	Administration of Personnel Benefits	239,000			239,000
Sub-total, General Administration and Support		5,666,000	15,223,000		20,889,000
3000000000000000	Operations	35,168,000	28,792,000		63,960,000
3100000000000000	00 : The Presidential policy reform agenda and the Administration's program of governance promoted	35,168,000	28,792,000		63,960,000
3101000000000000	LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	35,168,000	28,792,000		63,960,000
310100100001000	Formulation and implementation of advocacy strategies and strategic interventions towards stakeholders consensus-building on congressional initiatives consistent with the policy reform and development programs of the Administration	35,168,000	28,792,000		63,960,000
Sub-total, Operations		35,168,000	28,792,000		63,960,000
TOTAL NEW APPROPRIATIONS		P 40,834,000	P 44,015,000		P 84,849,000

## Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,799	25,495	31,068
Total Permanent Positions	22,799	25,495	31,068
Other Compensation Common to All			
Personnel Economic Relief Allowance	812	816	816
Representation Allowance	1,293	1,194	1,314
Transportation Allowance	993	1,194	1,314
Clothing and Uniform Allowance	160	170	204
Mid-Year Bonus - Civilian	1,781	2,124	2,589

Year End Bonus	1,921	2,124	2,589
Cash Gift	172	170	170
Productivity Enhancement Incentive	173	170	170
Performance Based Bonus	785		
Step Increment		64	77
Collective Negotiation Agreement	728		
Total Other Compensation Common to All	<u>8,818</u>	<u>8,026</u>	<u>9,243</u>
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	69		
Total Other Compensation for Specific Groups	<u>69</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,303	3,059	3,729
PAG-IBIG Contributions	38	41	41
PhilHealth Contributions	127	131	192
Employees Compensation Insurance Premiums	38	41	41
Loyalty Award - Civilian	15	10	10
Terminal Leave	749	271	239
Total Other Benefits	<u>3,270</u>	<u>3,553</u>	<u>4,252</u>
TOTAL PERSONNEL SERVICES	<u>34,956</u>	<u>37,074</u>	<u>44,563</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,989	8,490	8,511
Training and Scholarship Expenses	4,682	3,521	3,660
Supplies and Materials Expenses	2,406	2,729	2,811
Utility Expenses	29	749	159
Communication Expenses	2,149	3,119	3,257
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,071	1,058	1,238
Professional Services	8,424	11,268	10,764
General Services	451	698	698
Repairs and Maintenance	509	751	765
Taxes, Insurance Premiums and Other Fees	205	176	176
Other Maintenance and Operating Expenses			
Representation Expenses	19,749	9,077	10,034
Rent/Lease Expenses	1,123	1,585	1,671
Subscription Expenses	17	17	17
Donations	69	40	50
Other Maintenance and Operating Expenses	337	204	204
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>43,210</u>	<u>43,482</u>	<u>44,015</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>78,166</u>	<u>80,556</u>	<u>88,578</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,205		
Transportation Equipment Outlay	1,200	3,000	
Furniture, Fixtures and Books Outlay	815	750	
TOTAL CAPITAL OUTLAYS	<u>3,220</u>	<u>3,750</u>	
GRAND TOTAL	<u>81,386</u>	<u>84,306</u>	<u>88,578</u>

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : The Presidential policy reform agenda and the Administration's program of governance promoted

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
The Presidential policy reform agenda and the Administration's program of governance promoted		
Percentage of bills in Advance Stage/number of bills shepherded for the year	100%	100%
Percentage of executive-legislative concerns effectively addressed	100%	100%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

## MFO 1: LEGISLATIVE LIAISON SERVICES

## Legislative Liaison Services

Percentage of the Presidents priority bills/ legislative agenda shepherded	100%	120%
Percentage of shepherded priority bills/ legislative agenda of the President calendared for resolution/proper disposition	100%	107%
Percentage of the President/Executive Departments legislative agenda acted upon and facilitated five (5) days after receipt of complete documentation	100%	113%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
The Presidential policy reform agenda and the Administration's program of governance promoted			
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of measures in the President's Legislative Priorities shepherded towards the advance stages of the legislative process	75% (40 bills)	75% (40 bills)	100% (50 bills)
2. Percentage of other congressional measures harmonized and made consistent with the standards and policies of the Administration	100% (50 bills)	100% (50 bills)	100% (50 bills)
3. Percentage of issues addressed to enhance executive-legislative relations	100% (25 bills)	100% (25 bills)	100% (25 bills)
Output Indicators			
1. Number of advisories/reports relative to legislative /congressional concerns prepared and submitted to the President/Cabinet	3,746	3,615	3,615
2. Number of interventions employed which led to consensus among stakeholders and the harmonization of pending measures in Congress with the policies of the Administration	2,007	2,007	3,386
3. Number of presidential activities/engagements with legislators and other stakeholders facilitated	147	147	225

## AG. PRESIDENTIAL MANAGEMENT STAFF

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	453,962	574,775	590,952
General Fund	453,962	574,775	590,952
Automatic Appropriations	18,702	19,152	21,267
Retirement and Life Insurance Premiums	18,702	19,152	21,267
Continuing Appropriations	40,580		
Unobligated Releases for Capital Outlays R.A. No. 10717	8,149		
Unobligated Releases for MOOE R.A. No. 10717	32,431		
Budgetary Adjustment(s)	39,825		
Transfer(s) from:			
Contingent Fund	32,550		
Miscellaneous Personnel Benefits Fund	6,257		
Pension and Gratuity Fund	1,018		
Total Available Appropriations	553,069	593,927	612,219
Unused Appropriations	( 69,491)		
Unreleased Appropriation	( 28,155)		
Unobligated Allotment	( 41,336)		
<b>TOTAL OBLIGATIONS</b>	<b>483,578</b>	<b>593,927</b>	<b>612,219</b>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	238,533,000	308,717,000	340,065,000
Regular	238,533,000	308,717,000	340,065,000
PS	81,906,000	64,330,000	82,232,000
MOOE	116,660,000	126,752,000	147,737,000
CO	39,967,000	117,635,000	110,096,000
Support to Operations	39,713,000	34,770,000	34,480,000
Regular	39,713,000	34,770,000	34,480,000
PS	16,528,000	16,769,000	17,799,000
MOOE	23,185,000	18,001,000	16,681,000

Operations	<u>205,332,000</u>	<u>250,440,000</u>	<u>237,674,000</u>
Regular	<u>205,332,000</u>	<u>250,440,000</u>	<u>237,674,000</u>
PS	141,073,000	147,335,000	154,505,000
MOOE	64,259,000	103,105,000	83,169,000
TOTAL AGENCY BUDGET	<u>483,578,000</u>	<u>593,927,000</u>	<u>612,219,000</u>
Regular	<u>483,578,000</u>	<u>593,927,000</u>	<u>612,219,000</u>
PS	239,507,000	228,434,000	254,536,000
MOOE	204,104,000	247,858,000	247,587,000
CO	39,967,000	117,635,000	110,096,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	402	402	402
Total Number of Filled Positions	287	281	281

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 590,952,000  
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PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PRESIDENTIAL STAFF SUPPORT PROGRAM	141,442,000	83,169,000		224,611,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>233,269,000</u>	<u>247,587,000</u>	<u>110,096,000</u>	<u>590,952,000</u>
National Capital Region (NCR)	233,269,000	247,587,000	110,096,000	590,952,000
TOTAL AGENCY BUDGET	<u>233,269,000</u>	<u>247,587,000</u>	<u>110,096,000</u>	<u>590,952,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Management Staff (PMS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) PMS' website.

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

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	75,538,000	147,737,000	110,096,000	333,371,000
100000100001000	General Management and Supervision	72,839,000	147,737,000	110,096,000	330,672,000
100000100002000	Administration of Personnel Benefits	2,699,000			2,699,000
Sub-total, General Administration and Support		75,538,000	147,737,000	110,096,000	333,371,000
2000000000000000	Support to Operations	16,289,000	16,681,000		32,970,000
200000100001000	Provision of legal and information communication technology (ICT) services	16,289,000	16,681,000		32,970,000
Sub-total, Support to Operations		16,289,000	16,681,000		32,970,000
3000000000000000	Operations	141,442,000	83,169,000		224,611,000
3200000000000000	00 : Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives	141,442,000	83,169,000		224,611,000
3201000000000000	PRESIDENTIAL STAFF SUPPORT PROGRAM	141,442,000	83,169,000		224,611,000
320100100001000	Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work in support of the President's priority development agenda	50,734,000	5,517,000		56,251,000
320100100002000	Monitoring and evaluation of and facilitation work on Presidential directives, priority programs, and projects	44,084,000	48,397,000		92,481,000
320100100003000	Management of Presidential engagements and provision of secretariat support to various Presidential bodies	46,624,000	29,255,000		75,879,000
Sub-total, Operations		141,442,000	83,169,000		224,611,000
TOTAL NEW APPROPRIATIONS		P 233,269,000	P 247,587,000	P 110,096,000	P 590,952,000

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		
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	145,129	159,603	177,222
Total Permanent Positions	145,129	159,603	177,222

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,049	7,224	6,744
Representation Allowance	6,206	4,548	4,998
Transportation Allowance	3,782	4,548	4,998
Clothing and Uniform Allowance	1,525	1,505	1,686
Overtime Pay	10,442		
Mid-Year Bonus - Civilian	12,129	13,300	14,769
Year End Bonus	12,191	13,300	14,769
Cash Gift	1,474	1,505	1,405
Productivity Enhancement Incentive	1,630	1,505	1,405
Performance Based Bonus	6,262		
Step Increment		399	442
Collective Negotiation Agreement	7,737		
Total Other Compensation Common to All	<u>70,427</u>	<u>47,834</u>	<u>51,216</u>
Other Compensation for Specific Groups			
Allowance of Attorney's de Officio	7		
Other Personnel Benefits	3,009		
Total Other Compensation for Specific Groups	<u>3,016</u>		
Other Benefits			
Retirement and Life Insurance Premiums	17,445	19,152	21,267
PAG-IBIG Contributions	353	361	337
PhilHealth Contributions	1,035	1,123	1,458
Employees Compensation Insurance Premiums	353	361	337
Terminal Leave	1,749		2,699
Total Other Benefits	<u>20,935</u>	<u>20,997</u>	<u>26,098</u>
TOTAL PERSONNEL SERVICES	<u>239,507</u>	<u>228,434</u>	<u>254,536</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	21,505	29,068	25,503
Training and Scholarship Expenses	1,601	2,453	3,500
Supplies and Materials Expenses	43,594	29,193	33,622
Utility Expenses	12,815	14,576	14,624
Communication Expenses	8,245	11,680	22,877
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,232	3,246	3,246
Professional Services	47,907	59,871	22,930
General Services	22,871	30,651	30,750
Repairs and Maintenance	5,489	14,514	11,376
Taxes, Insurance Premiums and Other Fees	893	1,951	1,951
Other Maintenance and Operating Expenses			
Advertising Expenses		201	201
Printing and Publication Expenses	16	50	50
Representation Expenses	4,021	3,134	3,484
Rent/Lease Expenses	29,227	41,434	47,868
Membership Dues and Contributions to Organizations	5	40	40
Subscription Expenses	2,219	5,258	25,027
Other Maintenance and Operating Expenses	464	538	538
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>204,104</u>	<u>247,858</u>	<u>247,587</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>443,611</u>	<u>476,292</u>	<u>502,123</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		58,000	7,945
Machinery and Equipment Outlay	16,403	58,949	80,360
Transportation Equipment Outlay	7,003		
Furniture, Fixtures and Books Outlay	476	686	
Intangible Assets Outlay	16,085		21,791
TOTAL CAPITAL OUTLAYS	<u>39,967</u>	<u>117,635</u>	<u>110,096</u>
GRAND TOTAL	<u>483,578</u>	<u>593,927</u>	<u>612,219</u>

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Responsive decision inputs and staff support to the Presidency Percentage of responsive decision inputs and staff support as required by the President ensured	100%	100%
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
<b>MFO 1: PROVISION OF DECISION INPUTS TO THE PRESIDENCY</b>		
Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work in support of the President-s priority development agenda Full Briefing Kits (FBKs) required by the President	100%	100%
State of the Nation Address (SONA) Technical Report	1	1
FYI reports as needed/required by the President	100%	100%
Requests/Proposals acted upon by the PMS	100%	100%
Submitted reports accepted by the President (for items 1-3)	100%	100%
Submission within the prescribed timeframe of the President	100%	100%
Requests acted upon within the prescribed period	100%	100%
<b>MFO 3: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO THE PRESIDENCY</b>		
Management of Presidential engagements and provision of secretariat support to various Presidential bodies Presidential engagements managed	100%	100%
Requests or proposals evaluated	100%	100%
Appointments processed and submitted to the President, for approval	100%	100%
Small group Cabinet-level meetings of the President provided secretariat support	100%	100%
Submitted documents accepted by the President (for items 1-4)	100%	100%
Submission within the prescribed timeframe of the President	100%	100%
Requests acted upon within the prescribed period	100%	100%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Responsive staff support for the Presidency and facilitation work on Presidential priorities and directives			
PRESIDENTIAL STAFF SUPPORT PROGRAM			
Output Indicators			
1. Percentage of briefers and/or profiles for Presidential engagements submitted	100%		100%
2. Percentage of directive monitoring reports submitted	100%		100%
3. Percentage of Presidential engagement managed	100%		100%

## AH. FERTILIZER AND PESTICIDE 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>108,134</u>	<u>129,175</u>	<u>206,071</u>
General Fund	108,134	129,175	206,071
Automatic Appropriations	<u>5,686</u>	<u>4,450</u>	<u>7,648</u>
Retirement and Life Insurance Premiums	5,686	4,450	7,648
Continuing Appropriations	<u>14,445</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,185		
Unobligated Releases for MOOE R.A. No. 10717	13,260		
Budgetary Adjustment(s)	<u>19,965</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	17,412		
Pension and Gratuity Fund	<u>2,553</u>		
Total Available Appropriations	<u>148,230</u>	<u>133,625</u>	<u>213,719</u>
Unused Appropriations	<u>( 6,718 )</u>		
Unreleased Appropriation	( 79 )		
Unobligated Allotment	<u>( 6,639 )</u>		
TOTAL OBLIGATIONS	<u>141,512</u>	<u>133,625</u>	<u>213,719</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	63,114,000	49,906,000	117,423,000
Regular	63,114,000	49,906,000	117,423,000
PS	44,053,000	26,969,000	28,318,000
MOOE	13,886,000	15,165,000	19,885,000
CO	5,175,000	7,772,000	69,220,000
Operations	78,398,000	83,719,000	96,296,000
Regular	78,398,000	78,719,000	96,296,000
PS	32,940,000	31,644,000	63,273,000
MOOE	32,608,000	32,465,000	33,023,000
CO	12,850,000	14,610,000	
Projects / Purpose		5,000,000	
MOOE		5,000,000	
TOTAL AGENCY BUDGET	141,512,000	133,625,000	213,719,000
Regular	141,512,000	128,625,000	213,719,000
PS	76,993,000	58,613,000	91,591,000
MOOE	46,494,000	47,630,000	52,908,000
CO	18,025,000	22,382,000	69,220,000
Projects / Purpose		5,000,000	
MOOE		5,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	169	169	169
Total Number of Filled Positions	133	133	133

Proposed New Appropriations Language

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 206,071,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	58,081,000	33,023,000		91,104,000



## Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	52,420	37,083	63,735
Total Permanent Positions	<u>52,420</u>	<u>37,083</u>	<u>63,735</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,040	2,016	3,192
Representation Allowance	348	408	510
Transportation Allowance	348	408	408
Clothing and Uniform Allowance	425	420	798
Mid-Year Bonus - Civilian	2,920	3,090	5,311
Year End Bonus	2,920	3,090	5,311
Cash Gift	425	420	665
Productivity Enhancement Incentive	425	420	665
Performance Based Bonus	1,379		
Step Increment		93	160
Collective Negotiation Agreement	3,024		
Total Other Compensation Common to All	<u>14,254</u>	<u>10,365</u>	<u>17,020</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	771	1,136	2,110
Anniversary Bonus - Civilian	760		
Total Other Compensation for Specific Groups	<u>1,531</u>	<u>1,136</u>	<u>2,110</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,686	4,450	7,648
PAG-IBIG Contributions	102	101	159
PhilHealth Contributions	299	343	710
Employees Compensation Insurance Premiums	102	101	159
Loyalty Award - Civilian	45	45	50
Terminal Leave	2,554	4,989	
Total Other Benefits	<u>8,788</u>	<u>10,029</u>	<u>8,726</u>
TOTAL PERSONNEL SERVICES	<u>76,993</u>	<u>58,613</u>	<u>91,591</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	11,390	13,611	13,611
Training and Scholarship Expenses	5,054	2,977	3,511
Supplies and Materials Expenses	6,976	7,385	7,976
Utility Expenses	5,020	5,440	6,847
Communication Expenses	1,790	2,901	2,503
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	115	312
Professional Services	9,045	6,965	9,554
General Services	1,525	1,660	1,660
Repairs and Maintenance	2,505	1,420	2,078
Financial Assistance/Subsidy		5,000	
Taxes, Insurance Premiums and Other Fees	613	1,573	1,210
Other Maintenance and Operating Expenses			
Advertising Expenses	23	100	
Printing and Publication Expenses	316	780	500
Representation Expenses	1,193	1,209	1,300

Transportation and Delivery Expenses	1	10	
Rent/Lease Expenses	856	1,484	1,846
Other Maintenance and Operating Expenses	53		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>46,494</b>	<b>52,630</b>	<b>52,908</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>123,487</b>	<b>111,243</b>	<b>144,499</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		2,000	59,000
Machinery and Equipment Outlay	5,712	5,099	7,060
Transportation Equipment Outlay	10,180	12,870	
Furniture, Fixtures and Books Outlay	1,986	2,413	665
Intangible Assets Outlay	147		2,495
<b>TOTAL CAPITAL OUTLAYS</b>	<b>18,025</b>	<b>22,382</b>	<b>69,220</b>
<b>GRAND TOTAL</b>	<b>141,512</b>	<b>133,625</b>	<b>213,719</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture expanded and access to economic opportunities by small farmers increased

ORGANIZATIONAL  
OUTCOME : Fertilizer and pesticide products and handlers regulated

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Fertilizer and pesticide products and handlers regulated		
% change in permits, clearances and certifications approved	07.40% (4,323)	22% (5,303)
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
<b>MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES</b>		
<b>Quality Control and Inspection</b>		
No. of sites and facilities monitored and/or inspected with inspection reports issued	14,400	17,468
No. of products monitored and/or inspected with inspection reports issued	2,700	4,825
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	100%	100%
% of recommendations for prosecution that are acted upon	100%	100%
% of sites and products that have been inspected more than twice for the last 2 years	100%	100%
<b>Enforcement</b>		
No. of enforcement actions undertaken	144	194
% of notice of violations that resulted into cases filed/litigated	0%	0.50%
% of permits/licensed handlers or accredited agencies with two or more violations over the last 3 years	0%	0%

% of detected violations that are resolved or referred for prosecution within 7 working days	100%	100%
Regulatory Documents Issuance		
No. of permits, licenses and accreditations issued	9,433	14,118
% of authorized/accredited entities without detected violations of licenses or accreditation conditions	100%	100%
% of applications for permits, licenses, or accreditation and product registrations endorsed for approval/analysis within 3 weeks of application	100%	100%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Fertilizer and pesticide products and handlers regulated			
FERTILIZER AND PESTICIDE REGULATORY PROGRAM			
Outcome Indicators			
1. Percentage of handlers and products monitored/inspected with detected violations	1%	1%	2%
2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated	0%	0%	0%
Output Indicators			
1. Percentage of regulatory documents issued within the prescribed time frame	93%	92%	94%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1%	1%

## AI. PHILIPPINE COMPETITION COMMISSION

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>403,817</u>	<u>440,538</u>	<u>429,849</u>
General Fund	403,817	440,538	429,849
Automatic Appropriations	<u>17,054</u>	<u>17,054</u>	<u>17,054</u>
Retirement and Life Insurance Premiums	17,054	17,054	17,054
Continuing Appropriations	<u>147,637</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	1,334		
Unobligated Releases for MOOE			
R.A. No. 10717	146,303		
Budgetary Adjustment(s)	<u>5,884</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	666		
Pension and Gratuity Fund	<u>5,218</u>		
Total Available Appropriations	<u>574,392</u>	<u>457,592</u>	<u>446,903</u>

Unused Appropriations	(	160,233)		
Unreleased Appropriation	(	42,737)		
Unobligated Allotment	(	117,496)		
TOTAL OBLIGATIONS		414,159	457,592	446,903

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	320,781,000	256,921,000	255,629,000
Regular	320,781,000	256,921,000	255,629,000
PS	82,992,000	106,609,000	113,494,000
MOOE	199,461,000	139,127,000	138,192,000
CO	38,328,000	11,185,000	3,943,000
Operations	93,378,000	200,671,000	191,274,000
Regular	93,378,000	200,671,000	191,274,000
PS	53,443,000	78,812,000	84,098,000
MOOE	27,965,000	121,859,000	107,176,000
CO	11,970,000		
TOTAL AGENCY BUDGET	414,159,000	457,592,000	446,903,000
Regular	414,159,000	457,592,000	446,903,000
PS	136,435,000	185,421,000	197,592,000
MOOE	227,426,000	260,986,000	245,368,000
CO	50,298,000	11,185,000	3,943,000

**STAFFING SUMMARY**

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	200	200	200
Total Number of Filled Positions	136	200	200

Proposed New Appropriations Language  
For general administration and support and operations, as indicated hereunder.....P 429,849,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
COMPETITION POLICY ENFORCEMENT PROGRAM	76,852,000	107,176,000		184,028,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	180,538,000	245,368,000	3,943,000	429,849,000
National Capital Region (NCR)	180,538,000	245,368,000	3,943,000	429,849,000
<b>TOTAL AGENCY BUDGET</b>	<b>180,538,000</b>	<b>245,368,000</b>	<b>3,943,000</b>	<b>429,849,000</b>

**SPECIAL PROVISION(S)**

1. Reporting and Posting Requirements. The Philippine Competition Commission (PCC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and  
(b) PCC's website.

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

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
1000000000000000 General Administration and Support	103,686,000	138,192,000	3,943,000	245,821,000
100000100001000 General Management and Supervision	103,686,000	138,192,000	3,943,000	245,821,000
Sub-total, General Administration and Support	103,686,000	138,192,000	3,943,000	245,821,000
3000000000000000 Operations	76,852,000	107,176,000		184,028,000
3100000000000000 00 : Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced	76,852,000	107,176,000		184,028,000
3101000000000000 COMPETITION POLICY ENFORCEMENT PROGRAM	76,852,000	107,176,000		184,028,000
310100100001000 Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	76,852,000	107,176,000		184,028,000
Sub-total, Operations	76,852,000	107,176,000		184,028,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 180,538,000</b>	<b>P 245,368,000</b>	<b>P 3,943,000</b>	<b>P 429,849,000</b>

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			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	100,706	142,116	142,115
Total Permanent Positions	<u>100,706</u>	<u>142,116</u>	<u>142,115</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,975	4,800	4,800
Representation Allowance	2,211	2,706	2,604
Transportation Allowance	1,976	2,706	2,604
Clothing and Uniform Allowance	640	1,000	1,200
Honoraria	85		
Overtime Pay	752		
Mid-Year Bonus - Civilian			11,844
Year End Bonus	9,077	11,843	11,844
Cash Gift	684	1,000	1,000
Productivity Enhancement Incentive	666	1,000	1,000
Total Other Compensation Common to All	<u>19,066</u>	<u>25,055</u>	<u>36,896</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,083	17,054	17,054
PAG-IBIG Contributions	152	240	240
PhilHealth Contributions	507	716	1,012
Employees Compensation Insurance Premiums	151	240	240
Loyalty Award - Civilian	10		35
Terminal Leave	3,760		
Total Other Benefits	<u>16,663</u>	<u>18,250</u>	<u>18,581</u>
TOTAL PERSONNEL SERVICES	<u>136,435</u>	<u>185,421</u>	<u>197,592</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	13,389	32,986	27,310
Training and Scholarship Expenses	4,385	17,338	19,376
Supplies and Materials Expenses	6,626	17,267	20,896
Utility Expenses	1,294	2,266	2,280
Communication Expenses	2,745	6,106	8,452
Awards/Rewards and Prizes	45		30
Survey, Research, Exploration and Development Expenses	35,020	19,430	27,600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,700	1,776	1,776
Professional Services	33,001	81,370	37,635
General Services	2,785	8,964	11,866
Repairs and Maintenance	59,145	885	3,078
Taxes, Insurance Premiums and Other Fees	304	1,365	1,900
Other Maintenance and Operating Expenses			
Advertising Expenses	3,040	370	537
Printing and Publication Expenses	1,410	5,492	2,151
Representation Expenses	14,938	17,505	26,894
Transportation and Delivery Expenses	15	300	20
Rent/Lease Expenses	40,737	35,681	37,514
Membership Dues and Contributions to Organizations		100	1,060
Subscription Expenses	6,684	11,682	14,932
Other Maintenance and Operating Expenses	163	103	61
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>227,426</u>	<u>260,986</u>	<u>245,368</u>

TOTAL CURRENT OPERATING EXPENDITURES	363,861	446,407	442,960
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	30,245	10,691	1,890
Transportation Equipment Outlay	16,622		
Furniture, Fixtures and Books Outlay	3,431	494	1,405
Intangible Assets Outlay			648
TOTAL CAPITAL OUTLAYS	50,298	11,185	3,943
GRAND TOTAL	414,159	457,592	446,903

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Consumer welfare improved  
2. Market efficiency improved

ORGANIZATIONAL OUTCOME : Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced Number of entities complied with the rules and regulations issued by the Commission	50	105

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: COMPETITION POLICY ENFORCEMENT SERVICES		
Enforcement of rules and regulations		
Percentage of major stakeholder's complaints and consumer protection issues investigated	90%	100%
Percentage of investigation reports prepared and decided by the Commission	90%	100%
Percentage of major competition-related complaints and issues investigated and decided within the prescribed timeframe	90%	100%
Review of mergers and acquisition (M&A)		
Percentage of the submitted M&A notifications reviewed	90%	100%
Percentage of the submitted M&A notifications decided by the Commission	90%	100%
Percentage of the submitted M&A notifications reviewed and decided within the prescribed timeframe	90%	100%

Policy Research		
Number of policy research and/or sector studies conducted	5	7
Number of policy research and/or sector studies completed and approved/adopted by the Commission	5	7
Number of policy research and/or sector studies completed within the prescribed timeframe	5	7
Advocacy/Capacity Building Program		
Number of advocacy/capacity Building Program to stakeholders	4	35
Percentage of the advocacy/capacity building rated as good or better by the stakeholders	90%	100%
Number of advocacy/capacity building conducted within the prescribed timeframe	4	35

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced			
COMPETITION POLICY ENFORCEMENT PROGRAM			
Outcome Indicator			
1. Stakeholder awareness of competition policy in the Philippines	1%		4%
Output Indicators			
1. Number of advocacy and communication activities completed	12		17
2. Percentage of complaints and competition-related issues investigated or studied	90%		90%
3. Percentage of mergers and acquisitions reviewed within the prescribed timeframe	90%		90%

## AJ. NATIONAL YOUTH COMMISSION

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>142,501</u>	<u>164,567</u>	<u>149,513</u>
General Fund	142,501	164,567	149,513
Automatic Appropriations	<u>4,035</u>	<u>3,791</u>	<u>4,483</u>
Retirement and Life Insurance Premiums	4,035	3,791	4,483
Continuing Appropriations	<u>9,148</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717		14	

Unobligated Releases for MOOE R.A. No. 10717	9,134		
Budgetary Adjustment(s)	<u>5,007</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,485		
Pension and Gratuity Fund	<u>2,522</u>		
Total Available Appropriations	160,691	168,358	153,996
Unused Appropriations	<u>( 9,325)</u>		
Unobligated Allotment	<u>( 9,325)</u>		
TOTAL OBLIGATIONS	<u>151,366</u>	<u>168,358</u>	<u>153,996</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>17,831,000</u>	<u>14,721,000</u>	<u>16,699,000</u>
Regular	<u>17,831,000</u>	<u>14,721,000</u>	<u>16,699,000</u>
PS	13,453,000	9,521,000	11,776,000
MOOE	4,378,000	5,200,000	4,923,000
Operations	<u>133,535,000</u>	<u>153,637,000</u>	<u>137,297,000</u>
Regular	<u>133,535,000</u>	<u>153,637,000</u>	<u>137,297,000</u>
PS	40,501,000	35,687,000	43,661,000
MOOE	90,768,000	115,405,000	93,636,000
CO	2,266,000	2,545,000	
TOTAL AGENCY BUDGET	<u>151,366,000</u>	<u>168,358,000</u>	<u>153,996,000</u>
Regular	<u>151,366,000</u>	<u>168,358,000</u>	<u>153,996,000</u>
PS	53,954,000	45,208,000	55,437,000
MOOE	95,146,000	120,605,000	98,559,000
CO	2,266,000	2,545,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	87	87	87
Total Number of Filled Positions	79	74	74

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 149,513,000  
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3000000000000000	Operations	<u>39,963,000</u>	<u>93,636,000</u>	<u>133,599,000</u>
3100000000000000	00 : Coordination of government actions for the development of the youth improved	<u>39,963,000</u>	<u>93,636,000</u>	<u>133,599,000</u>
3101000000000000	YOUTH DEVELOPMENT PROGRAM	<u>39,963,000</u>	<u>93,636,000</u>	<u>133,599,000</u>
310100100001000	Formulate policies and coordinate implementation of Youth Development Programs	<u>39,963,000</u>	<u>93,636,000</u>	<u>133,599,000</u>
Sub-total, Operations		<u>39,963,000</u>	<u>93,636,000</u>	<u>133,599,000</u>
TOTAL NEW APPROPRIATIONS		P <u>50,954,000</u>	P <u>98,559,000</u>	P <u>149,513,000</u>

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	33,192	31,595	37,357
<b>Total Permanent Positions</b>	<u>33,192</u>	<u>31,595</u>	<u>37,357</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,853	1,704	1,776
Representation Allowance	916	600	720
Transportation Allowance	769	600	720
Clothing and Uniform Allowance	390	355	444
Overtime Pay	101		
Mid-Year Bonus - Civilian	2,711	2,633	3,113
Year End Bonus	2,747	2,633	3,113
Cash Gift	384	355	370
Productivity Enhancement Incentive	374	355	370
Performance Based Bonus	1,472		
Step Increment		79	93
Collective Negotiation Agreement	1,975		
<b>Total Other Compensation Common to All</b>	<u>13,692</u>	<u>9,314</u>	<u>10,719</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,012	3,791	4,483
PAG-IBIG Contributions	94	85	89
PhilHealth Contributions	294	258	357
Employees Compensation Insurance Premiums	93	85	89
Loyalty Award - Civilian	55	80	65
Terminal Leave	2,522		2,278
<b>Total Other Benefits</b>	<u>7,070</u>	<u>4,299</u>	<u>7,361</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>53,954</u>	<u>45,208</u>	<u>55,437</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	8,720	20,468	9,382
Training and Scholarship Expenses	21,836	30,107	22,061

Supplies and Materials Expenses	5,366	7,929	26,970
Utility Expenses	1,585	2,730	2,750
Communication Expenses	1,501	6,292	2,896
Awards/Rewards and Prizes	604	300	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	777	958	958
Professional Services	6,734	15,219	14,515
General Services	1,726	1,920	2,112
Repairs and Maintenance	509	652	632
Taxes, Insurance Premiums and Other Fees	150	224	224
Labor and Wages	2,657		
Other Maintenance and Operating Expenses			
Advertising Expenses	1	30	
Printing and Publication Expenses	30,809	16,338	2,526
Representation Expenses	3,809	7,837	4,295
Rent/Lease Expenses	8,070	9,119	8,673
Subscription Expenses	39	60	65
Other Maintenance and Operating Expenses	253	422	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>95,146</b>	<b>120,605</b>	<b>98,559</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>149,100</b>	<b>165,813</b>	<b>153,996</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,155	1,445	
Transportation Equipment Outlay		1,100	
Intangible Assets Outlay	1,111		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>2,266</b>	<b>2,545</b>	
<b>GRAND TOTAL</b>	<b>151,366</b>	<b>168,358</b>	<b>153,996</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

## ORGANIZATIONAL

OUTCOME : Coordination of government actions for the development of the youth improved

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Coordination of government actions for the development of the youth improved		
Percentage increase in Local Government Units (LGUs) with Local Youth Development Plan	50% of Local Government Units (provinces)	33%
Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	15% accomplished	20%
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES		
Youth Development Policy Advisory and Advocacy Services No. of policy advisories provided	8	23

Average % of policy advisory recommendations rated by clients as good or better	80%	99%
% of policy advisories updated within the last 2 years	50%	100%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Coordination of government actions for the development of the youth improved			
YOUTH DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in LGUs with Local Youth Development Plan	30%	20%	80%
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	30%	10%	50%
Output Indicators			
1. Number of youth policy advisories and advocacies accomplished	16	22	15
2. Number of youth and youth-serving organizations provided with technical assistance	42,036 youth; 100 youth-serving organizations	380 youth; 1,285 youth-serving organizations	42,036 youth; 120 youth-serving organizations
3. Number of youth organizations mobilized for various advocacies	600	400	1,000

## AK. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>6,684,759</u>	<u>7,560,385</u>	<u>14,654,546</u>
General Fund	6,684,759	7,560,385	14,654,546
Automatic Appropriations	<u>152,829</u>	<u>156,983</u>	<u>175,544</u>
Retirement and Life Insurance Premiums	152,829	156,983	175,544
Continuing Appropriations	<u>847,509</u>		
Unreleased Appropriation for MOOE R.A. No. 10717	3,000		
Unobligated Releases for Capital Outlays R.A. No. 10717	275,576		
Unobligated Releases for MOOE R.A. No. 10717	568,933		
Budgetary Adjustment(s)	<u>492,691</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	262,308		
Contingent Fund	20,000		

Miscellaneous Personnel Benefits Fund	136,959		
Pension and Gratuity Fund	73,424		
Total Available Appropriations	8,177,788	7,717,368	14,830,090
Unused Appropriations	( 347,773)		
Unreleased Appropriation	( 117,652)		
Unobligated Allotment	( 230,121)		
TOTAL OBLIGATIONS	7,830,015	7,717,368	14,830,090
	=====	=====	=====

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	263,141,000	355,792,000	294,966,000
Regular	263,141,000	355,792,000	294,966,000
PS	87,307,000	189,406,000	170,528,000
MOOE	142,467,000	128,786,000	124,438,000
CO	33,367,000	37,600,000	
Support to Operations	79,176,000	61,464,000	55,719,000
Regular	79,176,000	61,464,000	55,719,000
PS	5,962,000	5,292,000	7,062,000
MOOE	8,806,000	11,953,000	7,909,000
CO	64,408,000	44,219,000	40,748,000
Operations	7,487,698,000	7,300,112,000	14,479,405,000
Regular	7,487,698,000	7,125,112,000	14,479,405,000
PS	1,908,822,000	1,841,213,000	2,000,273,000
MOOE	5,300,374,000	5,092,899,000	12,287,612,000
CO	278,502,000	191,000,000	191,520,000
Projects / Purpose		175,000,000	
MOOE		136,000,000	
CO		39,000,000	
TOTAL AGENCY BUDGET	7,830,015,000	7,717,368,000	14,830,090,000
Regular	7,830,015,000	7,542,368,000	14,830,090,000
PS	2,002,091,000	2,035,911,000	2,177,863,000
MOOE	5,451,647,000	5,233,638,000	12,419,959,000
CO	376,277,000	272,819,000	232,268,000
Projects / Purpose		175,000,000	
MOOE		136,000,000	
CO		39,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	4,110	4,110	4,110
Total Number of Filled Positions	3,522	3,530	3,530

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 14,654,546,000  
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PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	19,552,000	26,748,000		46,300,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	43,464,000	40,223,000		83,687,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	1,768,806,000	12,220,641,000	191,520,000	14,180,967,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	289,720,000	10,359,511,000	232,268,000	10,881,499,000
Regional Allocation	1,712,599,000	2,060,448,000		3,773,047,000
National Capital Region (NCR)	65,620,000	347,269,000		412,889,000
Region I - Ilocos	111,870,000	90,194,000		202,064,000
Cordillera Administrative Region (CAR)	77,229,000	64,663,000		141,892,000
Region II - Cagayan Valley	129,880,000	80,159,000		210,039,000
Region III - Central Luzon	109,035,000	181,900,000		290,935,000
Region IVA - CALABARZON	117,126,000	191,724,000		308,850,000
Region IVB - MIMAROPA	105,134,000	91,399,000		196,533,000
Region V - Bicol	159,230,000	126,562,000		285,792,000
Region VI - Western Visayas	163,379,000	127,218,000		290,597,000
Region VII - Central Visayas	75,887,000	127,233,000		203,120,000
Region VIII - Eastern Visayas	142,829,000	90,076,000		232,905,000
Region IX - Zamboanga Peninsula	84,424,000	90,983,000		175,407,000
Region X - Northern Mindanao	115,189,000	110,179,000		225,368,000
Region XI - Davao	98,194,000	178,651,000		276,845,000
Region XII - SOCCSKSARGEN	78,038,000	93,494,000		171,532,000
Region XIII - CARAGA	79,535,000	68,744,000		148,279,000
TOTAL AGENCY BUDGET	2,002,319,000	12,419,959,000	232,268,000	14,654,546,000

SPECIAL PROVISION(S)

1. Revolving Fund for Manufacturing and Production Programs. The revolving fund constituted from manufacturing and production programs, including auxiliary services of technical vocational schools shall be used for: (i) expenses directly incurred in the said manufacturing and production activities; (ii) student loans essential to support school-student projects or enterprises; (iii) other instructional programs of the school; and (iv) scholarship to students directly involved in the manufacturing and production programs of the school in accordance with LOI No. 1026 dated May 23, 1980.

Disbursements or expenditures by the schools in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

2. Revolving Fund for Training-cum-Production Activities. The revolving fund constituted from various training-cum-production activities such as, but not limited to, trade testing, use of training equipment and facilities, consultancy and technical services, and repair and maintenance services shall be used to defray all the operational expenses incurred in activities under the Sariling Sikap Program, including payment of honoraria of personnel in accordance with E.O. No. 939, s. 1984.

Disbursements or expenditures by the TESDA in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

3. Training for Work Scholarship Program. The amount of Two Billion Two Hundred Seventy Three Million Nine Hundred Sixty One Thousand Pesos (P2,273,961,000) appropriated herein for the Training for Work Scholarship Program shall be used to support rapid, inclusive and sustained economic growth through course offerings to key employment generators in the areas of agri-fishery, agri-business, agro-industrial, tourism, information technology-business process management, semiconductor and electronics, automotives, other priority manufacturing industries, logistics, general infrastructure, and new and emerging sectors.

In the selection of students, the TESDA shall prioritize those without prior formal or vocational training as well as those coming from regions or provinces where the absolute number of poor residents and the incidence of poverty are high, as identified in the latest official poverty statistics of the PSA. The TESDA shall update its existing database to effectively monitor the employment of graduates under this Program.

4. Special Training for Employment Program. The amount of One Billion Seven Hundred Twenty Five Million Ninety Nine Thousand Pesos (P1,725,099,000) appropriated herein for Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used for the conduct of community-based specialty training. In no case shall more than one percent (1%) of the said amount be used for administrative expenses.

In the identification of beneficiaries, the TESDA shall give priority to the following, in the order of preference: (i) indigent families under the National Household Targeting System for Poverty Reduction; (ii) Informal Sector Families; and (iii) those under the next lower poverty level, as determined by the DSWD.

Release of subsequent cash allocations shall be made only when the amount previously released has been fully liquidated in accordance with accounting and auditing rules and regulations.

5. Universal Access to Quality Tertiary Education. The amount of Seven Billion Pesos (P7,000,000,000) appropriated herein for the Universal Access to Quality Tertiary Education shall be used to cover the cost of tertiary education for all Filipino students enrolled in Technical Vocational Institutions registered under the TESDA pursuant to R.A. No. 10931 and its IRR. The amount appropriated shall cover tuition and other school fees for 2019.

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.

6. Application of Benefits to Teachers in TESDA-supervised Institutions. Teachers of equivalent positions in TESDA-supervised Institutions shall likewise be entitled to the benefits granted to teachers under the DepEd.
7. Reporting and Posting Requirements. The TESDA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) TESDA's website.

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

8. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## 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					
1000000000000000	General Administration and Support	164,041,000	124,438,000		288,479,000
100000100001000	General Management and Supervision	134,848,000	124,438,000		259,286,000
	National Capital Region (NCR)	134,848,000	124,438,000		259,286,000
	Central Office	134,848,000	124,438,000		259,286,000
100000100002000	Administration of Personnel Benefits	29,193,000			29,193,000
	National Capital Region (NCR)	29,193,000			29,193,000
	Central Office	29,193,000			29,193,000
Sub-total, General Administration and Support		164,041,000	124,438,000		288,479,000
2000000000000000	Support to Operations	6,456,000	7,909,000	40,748,000	55,113,000
200000100001000	Provision of Management and Information Technology Services	6,456,000	7,909,000	40,748,000	55,113,000
	National Capital Region (NCR)	6,456,000	7,909,000	40,748,000	55,113,000
	Central Office	6,456,000	7,909,000	40,748,000	55,113,000
Sub-total, Support to Operations		6,456,000	7,909,000	40,748,000	55,113,000
3000000000000000	Operations	1,831,822,000	12,287,612,000	191,520,000	14,310,954,000
3100000000000000	00 : Employability increased and/or enhanced	1,831,822,000	12,287,612,000	191,520,000	14,310,954,000
3101000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	19,552,000	26,748,000		46,300,000
310100100001000	Formulation of Technical Education and Skills Development Policies, Plans and Programs	19,552,000	26,748,000		46,300,000
	National Capital Region (NCR)	19,334,000	26,748,000		46,082,000
	Central Office	19,334,000	26,748,000		46,082,000
	Region IVA - CALABARZON	218,000			218,000
	Bondoc Peninsula Technological Institute	218,000			218,000
3102000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	43,464,000	40,223,000		83,687,000
310200100001000	Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision	4,523,000	11,349,000		15,872,000

	National Capital Region (NCR)	<u>4,523,000</u>	<u>11,349,000</u>	<u>15,872,000</u>
	Central Office	4,523,000	11,349,000	15,872,000
310200100002000	Development, Implementation, Monitoring, and Evaluation of Assessment and Certification Systems	<u>20,564,000</u>	<u>9,050,000</u>	<u>29,614,000</u>
	National Capital Region (NCR)	<u>20,564,000</u>	<u>9,050,000</u>	<u>29,614,000</u>
	Central Office	20,564,000	9,050,000	29,614,000
310200100003000	Competency Standards Development	<u>18,377,000</u>	<u>19,824,000</u>	<u>38,201,000</u>
	National Capital Region (NCR)	<u>18,377,000</u>	<u>19,824,000</u>	<u>38,201,000</u>
	Central Office	18,377,000	19,824,000	38,201,000
3103000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	<u>1,768,806,000</u>	<u>12,220,641,000</u>	<u>191,520,000</u>
310300100001000	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	<u>1,068,250,000</u>	<u>9,946,680,000</u>	<u>191,520,000</u>
	National Capital Region (NCR)	<u>67,934,000</u>	<u>9,008,140,000</u>	<u>191,520,000</u>
	Central Office	56,425,000	8,939,591,000	191,520,000
	National Capital Region	11,509,000	68,549,000	80,058,000
	Region I - Ilocos	<u>73,478,000</u>	<u>48,857,000</u>	<u>122,335,000</u>
	Regional Office - I	9,039,000	42,477,000	51,516,000
	Bangui Institute of Technology (formerly Bangui School of Fisheries)	8,783,000	1,072,000	9,855,000
	Luciano Milan Memorial School of Arts and Trades	11,652,000	1,633,000	13,285,000
	Marcos Agro-Industrial School	12,279,000	1,608,000	13,887,000
	Pangasinan School of Arts and Trades	23,562,000	817,000	24,379,000
	Pangasinan Technological Institute	8,163,000	1,250,000	9,413,000
	Cordillera Administrative Region (CAR)	<u>26,846,000</u>	<u>48,526,000</u>	<u>75,372,000</u>
	Regional Office - CAR	18,589,000	46,890,000	65,479,000
	Baguio City Schools of Arts and Trades	8,257,000	1,636,000	9,893,000
	Region II - Cagayan Valley	<u>87,128,000</u>	<u>53,290,000</u>	<u>140,418,000</u>
	Regional Office II	4,818,000	45,148,000	49,966,000
	Aparri School of Arts and Trades	23,290,000	2,184,000	25,474,000
	Isabela School of Arts and Trades	19,855,000	980,000	20,835,000
	Kasibu National Agricultural School	6,924,000	1,129,000	8,053,000
	Lasam National Agricultural School	9,483,000	853,000	10,336,000
	Southern Isabela College of Arts and Trades	22,758,000	2,996,000	25,754,000

Region III - Central Luzon	<u>50,395,000</u>	<u>69,799,000</u>	<u>120,194,000</u>
Regional Office III	38,312,000	66,338,000	104,650,000
Concepcion Vocational School	6,501,000	1,647,000	8,148,000
Gonzalo Puyat School of Arts and Trades	5,582,000	1,814,000	7,396,000
Region IVA - CALABARZON	<u>71,890,000</u>	<u>61,613,000</u>	<u>133,503,000</u>
Regional Office - IVA	20,799,000	50,197,000	70,996,000
Bondoc Peninsula Technological Institute	5,272,000	1,522,000	6,794,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	28,666,000	3,499,000	32,165,000
Quezon National Agricultural School	17,153,000	6,395,000	23,548,000
Region IVB - MIMAROPA	<u>67,436,000</u>	<u>47,744,000</u>	<u>115,180,000</u>
Regional Office - IVB		34,852,000	34,852,000
Alcantara National Trade School	14,675,000	3,272,000	17,947,000
Buyabod School of Arts and Trades	7,284,000	3,991,000	11,275,000
Puerto Princesa School of Arts and Trades	20,145,000	3,186,000	23,331,000
Simeon Suan Vocational and Technical College	17,157,000	1,174,000	18,331,000
Torrijos Poblacion School of Arts and Trades	8,175,000	1,269,000	9,444,000
Region V - Bicol	<u>110,528,000</u>	<u>84,394,000</u>	<u>194,922,000</u>
Regional Office V	17,944,000	64,232,000	82,176,000
Bulusan National Vocational and Technical School	8,087,000	2,079,000	10,166,000
Cabugao School of Handicrafts & Cottage Industries	12,564,000	1,540,000	14,104,000
Camarines Sur Institute of Fisheries and Marine Sciences	31,183,000	10,201,000	41,384,000
Masbate School of Fisheries	11,983,000	1,369,000	13,352,000
San Francisco Institute of Science and Technology	19,480,000	2,818,000	22,298,000
Sorsogon National Agricultural School	9,287,000	2,155,000	11,442,000
Region VI - Western Visayas	<u>110,060,000</u>	<u>70,734,000</u>	<u>180,794,000</u>
Regional Office VI	21,269,000	62,652,000	83,921,000
Dumalag Vocational Technical School	28,106,000	2,636,000	30,742,000
Leon Ganson Polytechnic College	23,260,000	1,532,000	24,792,000
New Lucena Polytechnic College	20,964,000	1,736,000	22,700,000
Passi Trade School	16,461,000	2,178,000	18,639,000

Region VII - Central Visayas	<u>40,573,000</u>	<u>58,312,000</u>	<u>98,885,000</u>
Regional Office VII	34,108,000	55,606,000	89,714,000
Lazi Technical Institute	6,465,000	2,706,000	9,171,000
Region VIII - Eastern Visayas	<u>94,234,000</u>	<u>58,880,000</u>	<u>153,114,000</u>
Regional Office VIII	8,475,000	50,237,000	58,712,000
Arteche National Agricultural School	13,055,000	1,313,000	14,368,000
Balangiga National Agricultural School	7,886,000	860,000	8,746,000
Balicuatro College of Arts and Trades	20,941,000	2,028,000	22,969,000
Cabucgayan National School of Arts & Trades	11,708,000	1,651,000	13,359,000
Calubian National Vocational School	11,188,000	1,045,000	12,233,000
Las Navas Agro-Industrial School	8,133,000	886,000	9,019,000
Samar National School of Arts and Trades	12,848,000	860,000	13,708,000
Region IX - Zamboanga Peninsula	<u>53,234,000</u>	<u>60,559,000</u>	<u>113,793,000</u>
Regional Office IX	11,022,000	49,550,000	60,572,000
Dipolog School of Fisheries	17,607,000	3,228,000	20,835,000
Kabasalan Institute of Technology	24,605,000	7,781,000	32,386,000
Region X - Northern Mindanao	<u>76,415,000</u>	<u>61,584,000</u>	<u>137,999,000</u>
Regional Office X	18,583,000	51,696,000	70,279,000
Cagayan de Oro (BUGO) School of Arts and Trades	18,060,000	1,501,000	19,561,000
Camiguin School of Arts and Trades	6,134,000	1,515,000	7,649,000
Kinoguitan National Agricultural School	8,314,000	1,203,000	9,517,000
Lanao del Norte National Agro-Industrial School	7,023,000	1,011,000	8,034,000
Oroquieta Agro-Industrial School	10,835,000	2,670,000	13,505,000
Salvador Trade School	7,466,000	1,988,000	9,454,000
Region XI - Davao	<u>56,296,000</u>	<u>129,917,000</u>	<u>186,213,000</u>
Regional Office XI	10,306,000	120,100,000	130,406,000
Carmelo de los Cientos, Sr. National Trade School	10,615,000	2,305,000	12,920,000
Davao National Agricultural School	9,899,000	1,562,000	11,461,000
Lupon School of Fisheries	17,163,000	4,830,000	21,993,000
Wangan National Agricultural School	8,313,000	1,120,000	9,433,000
Region XII - SOCCSKSARGEN	<u>42,870,000</u>	<u>42,386,000</u>	<u>85,256,000</u>
Regional Office XII	1,987,000	38,430,000	40,417,000

General Santos National School of Arts and Trades	18,698,000	2,231,000	20,929,000
Surallah National Agricultural School	22,185,000	1,725,000	23,910,000
Region XIII - CARAGA	<u>38,933,000</u>	<u>41,945,000</u>	<u>80,878,000</u>
Regional Office XIII	6,622,000	31,619,000	38,241,000
Agusan del Sur School of Arts and Trades	12,709,000	3,968,000	16,677,000
Northern Mindanao School of Fisheries	9,595,000	2,599,000	12,194,000
Surigao del Norte College of Agriculture and Technology	10,007,000	3,759,000	13,766,000
310300100002000 Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs	<u>700,556,000</u>	<u>2,273,961,000</u>	<u>2,974,517,000</u>
National Capital Region (NCR)	<u>54,111,000</u>	<u>1,499,322,000</u>	<u>1,553,433,000</u>
Central Office		1,220,602,000	1,220,602,000
National Capital Region	54,111,000	278,720,000	332,831,000
Region I - Ilocos	<u>38,392,000</u>	<u>41,337,000</u>	<u>79,729,000</u>
Regional Office - I	38,392,000	41,337,000	79,729,000
Cordillera Administrative Region (CAR)	<u>50,383,000</u>	<u>16,137,000</u>	<u>66,520,000</u>
Regional Office - CAR	50,383,000	16,137,000	66,520,000
Region II - Cagayan Valley	<u>42,752,000</u>	<u>26,869,000</u>	<u>69,621,000</u>
Regional Office II	42,752,000	26,869,000	69,621,000
Region III - Central Luzon	<u>58,640,000</u>	<u>112,101,000</u>	<u>170,741,000</u>
Regional Office III	58,640,000	112,101,000	170,741,000
Region IVA - CALABARZON	<u>45,018,000</u>	<u>130,111,000</u>	<u>175,129,000</u>
Regional Office - IVA	45,018,000	130,111,000	175,129,000
Region IVB - MIMAROPA	<u>37,698,000</u>	<u>43,655,000</u>	<u>81,353,000</u>
Regional Office - IVB	37,698,000	43,655,000	81,353,000
Region V - Bicol	<u>48,702,000</u>	<u>42,168,000</u>	<u>90,870,000</u>
Regional Office V	48,702,000	42,168,000	90,870,000
Region VI - Western Visayas	<u>53,319,000</u>	<u>56,484,000</u>	<u>109,803,000</u>
Regional Office VI	53,319,000	56,484,000	109,803,000
Region VII - Central Visayas	<u>35,314,000</u>	<u>68,921,000</u>	<u>104,235,000</u>
Regional Office VII	35,314,000	68,921,000	104,235,000

Region VIII - Eastern Visayas	48,595,000	31,196,000	79,791,000
Regional Office VIII	48,595,000	31,196,000	79,791,000
Region IX - Zamboanga Peninsula	31,190,000	30,424,000	61,614,000
Regional Office IX	31,190,000	30,424,000	61,614,000
Region X - Northern Mindanao	38,774,000	48,595,000	87,369,000
Regional Office X	38,774,000	48,595,000	87,369,000
Region XI - Davao	41,898,000	48,734,000	90,632,000
Regional Office XI	41,898,000	48,734,000	90,632,000
Region XII - SOCCSKSARGEN	35,168,000	51,108,000	86,276,000
Regional Office XII	35,168,000	51,108,000	86,276,000
Region XIII - CARAGA	40,602,000	26,799,000	67,401,000
Regional Office XIII	40,602,000	26,799,000	67,401,000
Sub-total, Operations	1,831,822,000	12,287,612,000	191,520,000 14,310,954,000
TOTAL NEW APPROPRIATIONS	P 2,002,319,000	P 12,419,959,000	P 232,268,000 P 14,654,546,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,245,016	1,308,175	1,462,855
Total Permanent Positions	1,245,016	1,308,175	1,462,855
Other Compensation Common to All			
Personnel Economic Relief Allowance	83,174	81,540	84,708
Representation Allowance	18,763	16,633	16,261
Transportation Allowance	17,913	16,633	16,261
Clothing and Uniform Allowance	17,591	16,990	21,180
Overtime Pay	1,040		
Mid-Year Bonus - Civilian	102,678	109,015	121,902
Year End Bonus	104,518	109,015	121,902
Cash Gift	17,569	16,990	17,650
Productivity Enhancement Incentive	17,246	16,990	17,650
Performance Based Bonus	48,303		
Step Increment	415	3,268	3,657
Collective Negotiation Agreement	64,413		
Total Other Compensation Common to All	493,623	387,074	421,171

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	368	37	5,470
Hazard Pay	174	414	
Night Shift Differential Pay	44		
Lump-sum for filling of Positions - Civilian		120,527	
Anniversary Bonus - Civilian			17,660
Total Other Compensation for Specific Groups	<u>586</u>	<u>120,978</u>	<u>23,130</u>
Other Benefits			
Retirement and Life Insurance Premiums	142,715	156,983	175,544
PAG-IBIG Contributions	4,135	4,076	4,238
PhilHealth Contributions	12,234	12,413	16,591
Employees Compensation Insurance Premiums	4,192	4,075	4,238
Retirement Gratuity	4,674	3,446	
Loyalty Award - Civilian	3,000	15	451
Terminal Leave	69,239	2,558	29,193
Total Other Benefits	<u>240,189</u>	<u>183,566</u>	<u>230,255</u>
Non-Permanent Positions	<u>22,677</u>	<u>36,118</u>	<u>40,452</u>
TOTAL PERSONNEL SERVICES	<u>2,002,091</u>	<u>2,035,911</u>	<u>2,177,863</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	70,934	86,853	81,553
Training and Scholarship Expenses	4,757,958	4,684,641	11,642,922
Supplies and Materials Expenses	114,272	158,416	179,955
Utility Expenses	86,306	95,161	102,801
Communication Expenses	24,562	31,078	37,841
Awards/Rewards and Prizes	2,670	1,708	2,696
Survey, Research, Exploration and Development Expenses	50		243
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,228	3,546	3,441
Professional Services	97,459	75,733	93,027
General Services	97,503	81,399	91,205
Repairs and Maintenance	58,801	74,308	70,149
Financial Assistance/Subsidy	1,181	3,685	3,000
Taxes, Insurance Premiums and Other Fees	28,516	25,473	26,308
Labor and Wages	1	55	15
Other Maintenance and Operating Expenses			
Advertising Expenses	1,589	3,286	3,212
Printing and Publication Expenses	12,065	10,901	12,786
Representation Expenses	15,656	12,946	16,736
Transportation and Delivery Expenses	4,365	3,135	4,895
Rent/Lease Expenses	19,025	12,477	15,385
Membership Dues and Contributions to Organizations	384	643	892
Subscription Expenses	3,247	1,908	3,618
Donations	4		55
Other Maintenance and Operating Expenses	51,871	2,286	27,224
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>5,451,647</u>	<u>5,369,638</u>	<u>12,419,959</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>7,453,738</u>	<u>7,405,549</u>	<u>14,597,822</u>
Capital Outlays			
Investment Outlay	31,319	20,000	
Property, Plant and Equipment Outlay			
Land Outlay	10,651		
Buildings and Other Structures	34,085	195,000	
Machinery and Equipment Outlay	279,721	56,719	232,268
Transportation Equipment Outlay	19,426	38,600	
Furniture, Fixtures and Books Outlay		1,500	
Other Property Plant and Equipment Outlay	1,075		
TOTAL CAPITAL OUTLAYS	<u>376,277</u>	<u>311,819</u>	<u>232,268</u>
GRAND TOTAL	<u>7,830,015</u>	<u>7,717,368</u>	<u>14,830,090</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in industry and services expanded  
 2. Access to economic opportunities in industry and services for MSMEs, cooperatives, and OFs increased  
 3. Income-earning ability increased  
 4. Maximize gains from demographic dividend

ORGANIZATIONAL  
 OUTCOME : Employability increased and/or enhanced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Employability increased and/or enhanced		
Percentage of TVET graduates that were certified	85%	93%
Percentage of graduates from Technical Vocational Courses that are employed	65%	65%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES</b>		
Number of plans/policies developed/issued and disseminated	1,919	3,548
Percentage of policies that are updated, issued, and disseminated in the last three (3) years	86%	90%
Percentage of stakeholders who rate policies as good or better	93%	94%
<b>MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES</b>		
Operations of TESDA Schools and Training Centers		
Number of TESDA Technology Institutions (TTIs) enrollees	257,621	359,879
Number of TTIs graduates	231,859	319,580
Average number of training hours per trainee	100 hours	198 hours
Percentage of training applications acted upon within two (2) weeks	90%	94%
Training for Work Scholarship Program (TWSP)		
Number of TWSP subsidized enrollees	293,333	320,937
Number of TWSP subsidized graduates	264,000	137,169
<b>MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES</b>		
TVET Program Registration and Accreditation Services		
No. of new programs registered	6,500	6,781
Percentage of compliance audit breaches at not more than 1% of total TVET programs audited	1%	8%

## Competency Assessment and Certification of Skilled Workers

Number of skilled workers assessed for certification	1,424,814	1,407,897
Percentage of graduates in programs with training regulations certified within five (5) days after graduation	85%	65%
Percentage of skilled workers issued with certification within seven (7) days of their application	80%	87%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Employability increased and/or enhanced			
<b>TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM</b>			
Outcome Indicators			
1. Percentage of stakeholders who rate policies/plans as good or better	93%	94%	93%
Output Indicators			
1. Number of National, Regional/Provincial TESD plans formulated/updated	1 National Progress Report		1 National Progress Report
<b>TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM</b>			
Outcome Indicators			
1. Percentage compliance of TVET programs to TESDA, industry, and industry standards and requirements	85%		90%
2. Percentage of TVET graduates that undergo assessment for certification	85%		86%
3. Percentage of TVET programs with tie-ups to industry	42%		42%
Output Indicators			
1. Percentage of registered accredited TVET programs audited	100%		100%
2. Percentage of skilled workers issued with certification within 7 days of their application	90%	87%	90%
3. Number of consultations, orientations and workshops for development of competency standards/training regulations	200		200
<b>TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM</b>			
Outcome Indicators			
1. Percentage of graduates from technical education and skills development scholarship programs that are employed	65%		65%
Output Indicators			
1. Number of graduates from technical education and skills development scholarship programs	300,149		274,614
2. Number of training institutions/establishments/assessment centers provided with technical assistance	5,771 (4,211 TVIs & 1,560 ACs)		5,495 (3,864 TVIs & 1,631 ACs)
3. Number of TESDA Technology Institutions (TTIs) graduates	231,859	319,580	203,185

## AL. COOPERATIVE DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	404,749	527,031	522,492
General Fund	404,749	527,031	522,492
Automatic Appropriations	26,257	29,086	33,256
Retirement and Life Insurance Premiums	26,257	29,086	33,256
Continuing Appropriations	7,175		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,577		
Unobligated Releases for MOOE R.A. No. 10717	5,598		
Budgetary Adjustment(s)	57,122		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	24,518 32,604		
Total Available Appropriations	495,303	556,117	555,748
Unused Appropriations	( 2,790)		
Unobligated Allotment	( 2,790)		
TOTAL OBLIGATIONS	492,513	556,117	555,748

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	227,471,000	194,745,000	204,064,000
Regular	227,471,000	194,745,000	204,064,000
PS	146,707,000	118,915,000	131,878,000
MOOE	67,186,000	66,103,000	63,086,000
CO	13,578,000	9,727,000	9,100,000
Support to Operations	39,336,000	67,544,000	83,292,000
Regular	39,336,000	67,544,000	83,292,000
PS	16,121,000	18,706,000	21,515,000
MOOE	15,867,000	21,578,000	39,439,000
CO	7,348,000	27,260,000	22,338,000

Operations	225,706,000	293,828,000	268,392,000
Regular	225,706,000	293,828,000	268,392,000
PS	203,592,000	217,644,000	245,581,000
MOOE	22,114,000	76,184,000	22,811,000
TOTAL AGENCY BUDGET	492,513,000	556,117,000	555,748,000
Regular	492,513,000	556,117,000	555,748,000
PS	366,420,000	355,265,000	398,974,000
MOOE	105,167,000	163,865,000	125,336,000
CO	20,926,000	36,987,000	31,438,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	750	750	750
Total Number of Filled Positions	648	673	673

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 522,492,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
COOPERATIVE DEVELOPMENT PROGRAM	189,580,000	8,183,000		197,763,000
COOPERATIVE REGULATION PROGRAM	35,046,000	14,628,000		49,674,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	74,091,000	64,724,000	22,338,000	161,153,000
Regional Allocation	291,627,000	60,612,000	9,100,000	361,339,000
National Capital Region (NCR)	24,846,000	8,080,000	1,300,000	34,226,000
Region I - Ilocos	18,334,000	4,050,000		22,384,000
Cordillera Administrative Region (CAR)	16,626,000	3,387,000		20,013,000
Region II - Cagayan Valley	16,102,000	3,067,000	1,300,000	20,469,000
Region III - Central Luzon	24,446,000	3,945,000		28,391,000
Region IVA - CALABARZON	29,570,000	4,976,000		34,546,000
Region V - Bicol	20,222,000	2,995,000	1,300,000	24,517,000
Region VI - Western Visayas	23,477,000	3,609,000		27,086,000
Region VII - Central Visayas	19,914,000	3,684,000	1,300,000	24,898,000
Region VIII - Eastern Visayas	19,938,000	4,146,000		24,084,000
Region IX - Zamboanga Peninsula	13,277,000	3,313,000	1,300,000	17,890,000
Region X - Northern Mindanao	18,160,000	3,897,000	1,300,000	23,357,000
Region XI - Davao	18,581,000	4,755,000		23,336,000
Region XII - SOCCSKSARGEN	12,669,000	3,501,000		16,170,000
Region XIII - CARAGA	15,465,000	3,207,000	1,300,000	19,972,000
TOTAL AGENCY BUDGET	365,718,000	125,336,000	31,438,000	522,492,000

## SPECIAL PROVISION(S)

1. Requirements of the Cooperative Development Authority and Reversion of Balances from Revolving Funds. The amounts appropriated herein for the programs, activities and projects of the Cooperative Development Authority (CDA) shall be used exclusively for regulation of cooperatives and provision of technical advisory services. In no case shall said amounts be used for providing credit services in accordance with E.O. No. 138, s. 1999.

Balances of the Cooperative Development Loan Fund, Cooperative Marketing Project Fund, Cooperative Support Fund, and Cooperative Rehabilitation Development Fund, including payments from debtors arising from outstanding loans shall revert to the unappropriated surplus of the General Fund pursuant to Section 45, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Reporting and Posting Requirements. The CDA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and  
(b) CDA's website.

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

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## 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					
1000000000000000	General Administration and Support	121,465,000	63,086,000	9,100,000	193,651,000
100000100001000	General management and supervision	118,749,000	63,086,000	9,100,000	190,935,000
	National Capital Region (NCR)	61,442,000	31,097,000	1,300,000	93,839,000
	Central Office	56,055,000	24,375,000		80,430,000
	Manila Extension Office	5,387,000	6,722,000	1,300,000	13,409,000
	Region I - Ilocos	4,950,000	2,456,000		7,406,000
	Dagupan Extension Office	4,950,000	2,456,000		7,406,000
	Cordillera Administrative Region (CAR)	3,809,000	2,314,000		6,123,000
	Cordillera Extension Office	3,809,000	2,314,000		6,123,000
	Region II - Cagayan Valley	3,044,000	2,032,000	1,300,000	6,376,000
	Tuguegarao Extension Office	3,044,000	2,032,000	1,300,000	6,376,000
	Region III - Central Luzon	4,440,000	2,035,000		6,475,000
	Pampanga Extension Office	4,440,000	2,035,000		6,475,000

Region IVA - CALABARZON	<u>3,834,000</u>	<u>2,908,000</u>		<u>6,742,000</u>
Calamba Extension Office	3,834,000	2,908,000		6,742,000
Region V - Bicol	<u>3,629,000</u>	<u>1,764,000</u>	<u>1,300,000</u>	<u>6,693,000</u>
Naga Extension Office	3,629,000	1,764,000	1,300,000	6,693,000
Region VI - Western Visayas	<u>4,672,000</u>	<u>1,788,000</u>		<u>6,460,000</u>
Iloilo Extension Office	4,672,000	1,788,000		6,460,000
Region VII - Central Visayas	<u>4,249,000</u>	<u>2,392,000</u>	<u>1,300,000</u>	<u>7,941,000</u>
Cebu Extension Office	4,249,000	2,392,000	1,300,000	7,941,000
Region VIII - Eastern Visayas	<u>4,436,000</u>	<u>2,384,000</u>		<u>6,820,000</u>
Tacloban Extension Office	4,436,000	2,384,000		6,820,000
Region IX - Zamboanga Peninsula	<u>3,631,000</u>	<u>2,006,000</u>	<u>1,300,000</u>	<u>6,937,000</u>
Pagadian Extension Office	3,631,000	2,006,000	1,300,000	6,937,000
Region X - Northern Mindanao	<u>4,508,000</u>	<u>2,541,000</u>	<u>1,300,000</u>	<u>8,349,000</u>
Cagayan de Oro City Extension Office	4,508,000	2,541,000	1,300,000	8,349,000
Region XI - Davao	<u>4,433,000</u>	<u>3,391,000</u>		<u>7,824,000</u>
Davao Extension Office	4,433,000	3,391,000		7,824,000
Region XII - SOCCSKSARGEN	<u>3,919,000</u>	<u>1,972,000</u>		<u>5,891,000</u>
Kidapawan Extension Office	3,919,000	1,972,000		5,891,000
Region XIII - CARAGA	<u>3,753,000</u>	<u>2,006,000</u>	<u>1,300,000</u>	<u>7,059,000</u>
CARAGA Extension Office	3,753,000	2,006,000	1,300,000	7,059,000
100000100002000 Administration of Personnel Benefits	<u>2,716,000</u>			<u>2,716,000</u>
National Capital Region (NCR)	<u>2,716,000</u>			<u>2,716,000</u>
Central Office	2,716,000			2,716,000
Sub-total, General Administration and Support	<u>121,465,000</u>	<u>63,086,000</u>	<u>9,100,000</u>	<u>193,651,000</u>
2000000000000000 Support to Operations	<u>19,627,000</u>	<u>39,439,000</u>	<u>22,338,000</u>	<u>81,404,000</u>
200000100001000 Formulation of plans and programs including monitoring and evaluation, Maintenance of Management Information System (MIS) and Quality Management System (QMS)	<u>19,627,000</u>	<u>39,439,000</u>	<u>22,338,000</u>	<u>81,404,000</u>
National Capital Region (NCR)	<u>6,990,000</u>	<u>33,153,000</u>	<u>22,338,000</u>	<u>62,481,000</u>
Central Office	6,025,000	32,690,000	22,338,000	61,053,000
Manila Extension Office	965,000	463,000		1,428,000



31010000000000	COOPERATIVE DEVELOPMENT PROGRAM	<u>189,580,000</u>	<u>8,183,000</u>	<u>197,763,000</u>
310100100001000	Provision of Technical Assistance on Cooperative Development, Research Communication and Advocacy, Standard Setting and Accreditation, Awards and Recognition and Documentation of Best Practices, Capability Building Program for Cooperatives, and Project Development Assistance	<u>189,580,000</u>	<u>8,183,000</u>	<u>197,763,000</u>
	National Capital Region (NCR)	<u>20,782,000</u>	<u>2,878,000</u>	<u>23,660,000</u>
	Central Office	4,417,000	2,555,000	6,972,000
	Manila Extension Office	16,365,000	323,000	16,688,000
	Region I - Ilocos	<u>10,318,000</u>	<u>423,000</u>	<u>10,741,000</u>
	Dagupan Extension Office	10,318,000	423,000	10,741,000
	Cordillera Administrative Region (CAR)	<u>9,042,000</u>	<u>224,000</u>	<u>9,266,000</u>
	Cordillera Extension Office	9,042,000	224,000	9,266,000
	Region II - Cagayan Valley	<u>9,992,000</u>	<u>198,000</u>	<u>10,190,000</u>
	Tuguegarao Extension Office	9,992,000	198,000	10,190,000
	Region III - Central Luzon	<u>16,925,000</u>	<u>570,000</u>	<u>17,495,000</u>
	Pampanga Extension Office	16,925,000	570,000	17,495,000
	Region IVA - CALABARZON	<u>22,670,000</u>	<u>651,000</u>	<u>23,321,000</u>
	Calamba Extension Office	22,670,000	651,000	23,321,000
	Region V - Bicol	<u>13,471,000</u>	<u>274,000</u>	<u>13,745,000</u>
	Naga Extension Office	13,471,000	274,000	13,745,000
	Region VI - Western Visayas	<u>15,649,000</u>	<u>545,000</u>	<u>16,194,000</u>
	Iloilo Extension Office	15,649,000	545,000	16,194,000
	Region VII - Central Visayas	<u>12,543,000</u>	<u>332,000</u>	<u>12,875,000</u>
	Cebu Extension Office	12,543,000	332,000	12,875,000
	Region VIII - Eastern Visayas	<u>12,421,000</u>	<u>508,000</u>	<u>12,929,000</u>
	Tacloban Extension Office	12,421,000	508,000	12,929,000
	Region IX - Zamboanga Peninsula	<u>7,435,000</u>	<u>300,000</u>	<u>7,735,000</u>
	Pagadian Extension Office	7,435,000	300,000	7,735,000
	Region X - Northern Mindanao	<u>11,510,000</u>	<u>323,000</u>	<u>11,833,000</u>
	Cagayan de Oro City Extension Office	11,510,000	323,000	11,833,000
	Region XI - Davao	<u>11,082,000</u>	<u>306,000</u>	<u>11,388,000</u>
	Davao Extension Office	11,082,000	306,000	11,388,000

Region XII - SOCCSKSARGEN	<u>6,474,000</u>	<u>368,000</u>	<u>6,842,000</u>
Kidapawan Extension Office	6,474,000	368,000	6,842,000
Region XIII - CARAGA	<u>9,266,000</u>	<u>283,000</u>	<u>9,549,000</u>
CARAGA Extension Office	9,266,000	283,000	9,549,000
3102000000000000 COOPERATIVE REGULATION PROGRAM	<u>35,046,000</u>	<u>14,628,000</u>	<u>49,674,000</u>
310200100001000 Registration of cooperatives and amendments	<u>10,972,000</u>	<u>5,719,000</u>	<u>16,691,000</u>
National Capital Region (NCR)	<u>2,708,000</u>	<u>2,781,000</u>	<u>5,489,000</u>
Central Office	2,060,000	2,604,000	4,664,000
Manila Extension Office	648,000	177,000	825,000
Region I - Ilocos	<u>620,000</u>	<u>229,000</u>	<u>849,000</u>
Dagupan Extension Office	620,000	229,000	849,000
Cordillera Administrative Region (CAR)	<u>670,000</u>	<u>95,000</u>	<u>765,000</u>
Cordillera Extension Office	670,000	95,000	765,000
Region II - Cagayan Valley	<u>620,000</u>	<u>156,000</u>	<u>776,000</u>
Tuguegarao Extension Office	620,000	156,000	776,000
Region III - Central Luzon	<u>620,000</u>	<u>303,000</u>	<u>923,000</u>
Pampanga Extension Office	620,000	303,000	923,000
Region IVA - CALABARZON	<u>620,000</u>	<u>343,000</u>	<u>963,000</u>
Calamba Extension Office	620,000	343,000	963,000
Region V - Bicol	<u>663,000</u>	<u>155,000</u>	<u>818,000</u>
Naga Extension Office	663,000	155,000	818,000
Region VI - Western Visayas	<u>663,000</u>	<u>291,000</u>	<u>954,000</u>
Iloilo Extension Office	663,000	291,000	954,000
Region VII - Central Visayas	<u>648,000</u>	<u>138,000</u>	<u>786,000</u>
Cebu Extension Office	648,000	138,000	786,000
Region VIII - Eastern Visayas	<u>620,000</u>	<u>271,000</u>	<u>891,000</u>
Tacloban Extension Office	620,000	271,000	891,000
Region IX - Zamboanga Peninsula	<u>626,000</u>	<u>168,000</u>	<u>794,000</u>
Pagadian Extension Office	626,000	168,000	794,000
Region X - Northern Mindanao	<u>648,000</u>	<u>181,000</u>	<u>829,000</u>
Cagayan de Oro City Extension Office	648,000	181,000	829,000

Region XI - Davao	<u>620,000</u>	<u>242,000</u>	<u>862,000</u>
Davao Extension Office	620,000	242,000	862,000
Region XII - SOCCSKSARGEN	<u>626,000</u>	<u>217,000</u>	<u>843,000</u>
Kidapawan Extension Office	626,000	217,000	843,000
Region XIII - CARAGA		<u>149,000</u>	<u>149,000</u>
CARAGA Extension Office		149,000	149,000
310200100002000 Regulation of cooperatives, formulation of guidelines, rules and regulations	<u>10,024,000</u>	<u>5,090,000</u>	<u>15,114,000</u>
National Capital Region (NCR)	<u>620,000</u>	<u>1,195,000</u>	<u>1,815,000</u>
Central Office		900,000	900,000
Manila Extension Office	620,000	295,000	915,000
Region I - Ilocos	<u>620,000</u>	<u>347,000</u>	<u>967,000</u>
Dagupan Extension Office	620,000	347,000	967,000
Cordillera Administrative Region (CAR)	<u>1,266,000</u>	<u>151,000</u>	<u>1,417,000</u>
Cordillera Extension Office	1,266,000	151,000	1,417,000
Region II - Cagayan Valley	<u>620,000</u>	<u>142,000</u>	<u>762,000</u>
Tuguegarao Extension Office	620,000	142,000	762,000
Region III - Central Luzon	<u>620,000</u>	<u>421,000</u>	<u>1,041,000</u>
Pampanga Extension Office	620,000	421,000	1,041,000
Region IVA - CALABARZON	<u>620,000</u>	<u>461,000</u>	<u>1,081,000</u>
Calamba Extension Office	620,000	461,000	1,081,000
Region V - Bicol	<u>620,000</u>	<u>221,000</u>	<u>841,000</u>
Naga Extension Office	620,000	221,000	841,000
Region VI - Western Visayas	<u>620,000</u>	<u>353,000</u>	<u>973,000</u>
Iloilo Extension Office	620,000	353,000	973,000
Region VII - Central Visayas	<u>648,000</u>	<u>257,000</u>	<u>905,000</u>
Cebu Extension Office	648,000	257,000	905,000
Region VIII - Eastern Visayas	<u>620,000</u>	<u>334,000</u>	<u>954,000</u>
Tacloban Extension Office	620,000	334,000	954,000
Region IX - Zamboanga Peninsula	<u>620,000</u>	<u>235,000</u>	<u>855,000</u>
Pagadian Extension Office	620,000	235,000	855,000

Region X - Northern Mindanao	<u>620,000</u>	<u>244,000</u>	<u>864,000</u>
Cagayan de Oro City Extension Office	620,000	244,000	864,000
Region XI - Davao	<u>620,000</u>	<u>288,000</u>	<u>908,000</u>
Davao Extension Office	620,000	288,000	908,000
Region XII - SOCCSKSARGEN	<u>670,000</u>	<u>280,000</u>	<u>950,000</u>
Kidapawan Extension Office	670,000	280,000	950,000
Region XIII - CARAGA	<u>620,000</u>	<u>161,000</u>	<u>781,000</u>
CARAGA Extension Office	620,000	161,000	781,000
310200100003000 Investigation, hearing of cases, legal actions, and alternative dispute resolution	<u>14,050,000</u>	<u>3,819,000</u>	<u>17,869,000</u>
National Capital Region (NCR)	<u>3,679,000</u>	<u>1,700,000</u>	<u>5,379,000</u>
Central Office	2,818,000	1,600,000	4,418,000
Manila Extension Office	861,000	100,000	961,000
Region I - Ilocos	<u>861,000</u>	<u>152,000</u>	<u>1,013,000</u>
Dagupan Extension Office	861,000	152,000	1,013,000
Cordillera Administrative Region (CAR)	<u>874,000</u>	<u>185,000</u>	<u>1,059,000</u>
Cordillera Extension Office	874,000	185,000	1,059,000
Region II - Cagayan Valley	<u>861,000</u>	<u>91,000</u>	<u>952,000</u>
Tuguegarao Extension Office	861,000	91,000	952,000
Region III - Central Luzon	<u>861,000</u>	<u>177,000</u>	<u>1,038,000</u>
Pampanga Extension Office	861,000	177,000	1,038,000
Region IVA - CALABARZON	<u>861,000</u>	<u>180,000</u>	<u>1,041,000</u>
Calamba Extension Office	861,000	180,000	1,041,000
Region V - Bicol	<u>874,000</u>	<u>130,000</u>	<u>1,004,000</u>
Naga Extension Office	874,000	130,000	1,004,000
Region VI - Western Visayas	<u>861,000</u>	<u>168,000</u>	<u>1,029,000</u>
Iloilo Extension Office	861,000	168,000	1,029,000
Region VII - Central Visayas	<u>861,000</u>	<u>112,000</u>	<u>973,000</u>
Cebu Extension Office	861,000	112,000	973,000
Region VIII - Eastern Visayas	<u>861,000</u>	<u>200,000</u>	<u>1,061,000</u>
Tacloban Extension Office	861,000	200,000	1,061,000

Region IX - Zamboanga Peninsula		143,000	143,000
Pagadian Extension Office		143,000	143,000
Region X - Northern Mindanao	874,000	160,000	1,034,000
Cagayan de Oro City Extension Office	874,000	160,000	1,034,000
Region XI - Davao	861,000	76,000	937,000
Davao Extension Office	861,000	76,000	937,000
Region XII - SOCCSKSARGEN		196,000	196,000
Kidapawan Extension Office		196,000	196,000
Region XIII - CARAGA	861,000	149,000	1,010,000
CARAGA Extension Office	861,000	149,000	1,010,000
Sub-total, Operations	224,626,000	22,811,000	247,437,000
TOTAL NEW APPROPRIATIONS	P 365,718,000	P 125,336,000	P 31,438,000 P 522,492,000
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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				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	224,232	242,259	277,076	
Total Permanent Positions	224,232	242,259	277,076	
Other Compensation Common to All				
Personnel Economic Relief Allowance	14,229	15,024	16,152	
Representation Allowance	3,157	3,096	3,156	
Transportation Allowance	2,238	3,096	3,156	
Clothing and Uniform Allowance	2,935	3,130	4,038	
Overtime Pay	258			
Mid-Year Bonus - Civilian	17,511	20,188	23,092	
Year End Bonus	18,081	20,188	23,092	
Cash Gift	2,632	3,130	3,365	
Productivity Enhancement Incentive	2,962	3,130	3,365	
Performance Based Bonus	8,951			
Step Increment		608	691	
Collective Negotiation Agreement	4,178			
Total Other Compensation Common to All	77,132	71,590	80,107	
Other Compensation for Specific Groups				
Longevity Pay	150			
Other Personnel Benefits	29,432			
Total Other Compensation for Specific Groups	29,582			

Other Benefits			
Retirement and Life Insurance Premiums	23,973	29,086	33,256
PAG-IBIG Contributions	707	746	800
PhilHealth Contributions	2,153	2,466	3,268
Employees Compensation Insurance Premiums	728	746	800
Loyalty Award - Civilian	85		
Terminal Leave	6,897	7,421	2,716
Total Other Benefits	<u>34,543</u>	<u>40,465</u>	<u>40,840</u>
Non-Permanent Positions	<u>931</u>	<u>951</u>	<u>951</u>
TOTAL PERSONNEL SERVICES	<u>366,420</u>	<u>355,265</u>	<u>398,974</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	23,946	26,889	22,427
Training and Scholarship Expenses	16,835	15,335	17,925
Supplies and Materials Expenses	10,498	14,477	16,666
Utility Expenses	7,277	8,333	8,402
Communication Expenses	7,444	8,462	9,841
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,423	2,414	2,380
Professional Services	1,085	600	2,407
General Services	9,494	11,046	9,615
Repairs and Maintenance	3,658	4,296	3,616
Financial Assistance/Subsidy		48,000	
Taxes, Insurance Premiums and Other Fees	1,991	1,619	1,639
Other Maintenance and Operating Expenses			
Advertising Expenses	242	437	441
Printing and Publication Expenses	1,316	703	894
Representation Expenses	3,992	7,724	7,205
Transportation and Delivery Expenses	48	200	175
Rent/Lease Expenses	12,161	11,859	11,413
Membership Dues and Contributions to Organizations	479	530	576
Subscription Expenses	1,879	441	7,704
Other Maintenance and Operating Expenses	399	500	2,010
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>105,167</u>	<u>163,865</u>	<u>125,336</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>471,587</u>	<u>519,130</u>	<u>524,310</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	11,003	500	
Machinery and Equipment Outlay	7,519	20,367	22,338
Transportation Equipment Outlay	925	6,600	9,100
Furniture, Fixtures and Books Outlay	1,355		
Intangible Assets Outlay	124	9,520	
TOTAL CAPITAL OUTLAYS	<u>20,926</u>	<u>36,987</u>	<u>31,438</u>
GRAND TOTAL	<u>492,513</u>	<u>556,117</u>	<u>555,748</u>

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Growth and viability of cooperative enterprises improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Growth and viability of cooperative enterprises improved		
Increase in percentage of cooperatives complying with reportorial requirements	5% (12,230)	12,575
Increase in the number of jobs generated by cooperatives	2,188,362	2,243,143
Increase in gross revenue of cooperatives	P98,581,198,426	P71,440,493,017
<b>MFO / Performance Indicators</b>	<b>2017 GAA Targets</b>	<b>2017 Actual</b>

## MFO 1: TECHNICAL ADVISORY SERVICES

## Registration of Cooperatives and Expansion of Membership

No. of technical services rendered	49,272	45,285
Percentage of clients who rate the technical services as good or better	80%	113%
Percentage of technical services rendered within three (3) days of request	80%	114%

## MFO 2: REGULATION OF COOPERATIVES

## Registration

Number of registration applications and renewals/amendments acted upon	2,062	3,830
Percentage of cooperative registration applicants who rated the registration process as good or better	70%	139%
Percentage of registration applications acted upon forty-five (45) days from date of receipt of complete documents	80%	81%

## Monitoring

Number of sites, facilities and financial records monitored and/or inspected with reports issued	65,000	65,668
Percentage change in violations detected	50%	126%
Percentage of cooperatives inspected and/or examined within the year	85%	99%

## Enforcement

Number of violations or complaints acted upon and reports issued	250	794
Percentage of non-compliant cooperatives complying with sanctions and/or directives	60%	74%
Percentage of violations/complaints acted upon within fifteen (15) days after knowledge of violation upon receipt of complaint	80%	119%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Growth and viability of cooperative enterprises improved			
COOPERATIVE DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Percentage and number of compliant micro and small cooperatives graduating to small and medium asset size category, respectively	5% (244) from micro to small 5% (132) from small to medium	FY 2017	5% (334) from micro to small 5% (163) from small to micro
2. Percentage and number of cooperatives implementing best practices	10% (1,153)	1,153	1,211
3. Number of cooperative business process facilitated through value chain	300	300	300
Output Indicator(s)			
1. Percentage and number of registered cooperatives provided with technical assistance	50% (10,458)	9,840 micro & small coops	80% of micro & small coops
2. Percentage of clients who rated the technical assistance or other development intervention as good or better	80%	80% of micro/small coops provided with TA good or better	80%
3. Percentage of technical assistance or other development intervention rendered within the prescribed period	80%	80% of micro/small coops provided with TA rendered within the prescribed period	80%
COOPERATIVE REGULATION PROGRAM			
Outcome Indicator(s)			
1. Percentage of cooperatives compliant with laws, policies and regulations	50%	17,864 coops	70% of 12,504
Output Indicator(s)			
1. Percentage of applications for registration of cooperatives and amendments to their Articles of Cooperation and By-Laws (ACBL) acted upon within the prescribed period	100%	1,758 FY 2017 data of applications received	100%
2. Percentage of cooperatives which rated registration/ amendment processes as good or better	80%	80% of application for registration received and acted upon	80%
3. Percentage of registered cooperatives inspected/ examined within the year	100%	100% of 14,292	100%
4. Percentage of non-compliant cooperatives complying with sanctions and directives	60%	60% of 1,341	60%
5. Percentage of violations/complaints acted upon within fifteen (15) days after knowledge of violations or upon receipt of complaint	80%	80% of 794	80%

GENERAL SUMMARY ( Cash-Based )  
OTHER EXECUTIVE OFFICES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. ANTI-MONEY LAUNDERING COUNCIL		P 38,105,000 P	9,370,000 P	47,475,000
B. CLIMATE CHANGE COMMISSION	34,406,000	57,978,000	6,450,000	98,834,000
C. COMMISSION ON FILIPINOS OVERSEAS	28,676,000	71,744,000	11,847,000	112,267,000
D. COMMISSION ON HIGHER EDUCATION	412,436,000	48,831,207,000	255,438,000	49,499,081,000
E. COMMISSION ON THE FILIPINO LANGUAGE	42,697,000	26,951,000	1,220,000	70,868,000
F. DANGEROUS DRUGS BOARD	54,998,000	100,819,000	20,695,000	176,512,000
G. ENERGY REGULATORY COMMISSION	191,539,000	223,954,000	38,220,000	453,713,000
H. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES	26,270,000	83,588,000	10,720,000	120,578,000
I. GAMES AND AMUSEMENTS BOARD	75,414,000	44,316,000	2,855,000	122,585,000
J. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS	77,122,000	140,293,000	33,699,000	251,114,000
K. HOUSING AND LAND USE REGULATORY BOARD	259,992,000			259,992,000
L. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL	71,454,000	80,771,000	22,520,000	174,745,000
M. MINDANAO DEVELOPMENT AUTHORITY	71,514,000	81,576,000	6,160,000	159,250,000
N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD	38,949,000			38,949,000
O. NATIONAL ANTI-POVERTY COMMISSION	66,205,000	152,690,000	4,251,000	223,146,000
P. NATIONAL COMMISSION FOR CULTURE AND THE ARTS-PROPER	24,438,000	75,000,000		99,438,000
Q. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES	80,379,000	113,785,000	157,635,000	351,799,000
R. NATIONAL LIBRARY OF THE PHILIPPINES	64,101,000	84,665,000		148,766,000
S. NATIONAL ARCHIVES OF THE PHILIPPINES	57,943,000	75,233,000	187,872,000	321,048,000
T. NATIONAL COMMISSION ON INDIGENOUS PEOPLES	686,073,000	280,524,000	10,500,000	977,097,000
U. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)	440,935,000	110,284,000	39,738,000	590,957,000
V. NATIONAL INTELLIGENCE COORDINATING AGENCY	585,928,000	188,896,000	23,322,000	798,146,000
W. NATIONAL SECURITY COUNCIL	131,322,000	110,608,000	47,005,000	288,935,000
X. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS	178,192,000	510,467,000		688,659,000
Y. OPTICAL MEDIA BOARD	38,606,000	22,652,000	800,000	62,058,000
Z. PASIG RIVER REHABILITATION COMMISSION	17,006,000	108,698,000	200,845,000	326,549,000
AA. PHILIPPINE COMMISSION ON WOMEN (NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN)	47,933,000	59,618,000	3,940,000	111,491,000
AB. PHILIPPINE DRUG ENFORCEMENT AGENCY	1,035,091,000	817,515,000	36,197,000	1,888,803,000
AC. PHILIPPINE RACING COMMISSION	40,790,000	144,227,000	2,000,000	187,017,000

AD. PRESIDENTIAL COMMISSION FOR THE URBAN POOR	85,808,000	87,482,000	4,805,000	178,095,000
AE. PHILIPPINE SPORTS COMMISSION	62,179,000	147,615,000		209,794,000
AF. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE	40,834,000	44,015,000		84,849,000
AG. PRESIDENTIAL MANAGEMENT STAFF	233,269,000	247,587,000	110,096,000	590,952,000
AH. FERTILIZER AND PESTICIDE AUTHORITY	83,943,000	52,908,000	69,220,000	206,071,000
AI. PHILIPPINE COMPETITION COMMISSION	180,538,000	245,368,000	3,943,000	429,849,000
AJ. NATIONAL YOUTH COMMISSION	50,954,000	98,559,000		149,513,000
AK. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY	2,002,319,000	12,419,959,000	232,268,000	14,654,546,000
AL. COOPERATIVE DEVELOPMENT AUTHORITY	365,718,000	125,336,000	31,438,000	522,492,000
TOTAL NEW APPROPRIATIONS, OTHER EXECUTIVE OFFICES	P 7,985,971,000	P 66,104,993,000	P 1,585,069,000	P 75,676,033,000
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