

K. OTHER EXECUTIVE OFFICES

K.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN

STRATEGIC OBJECTIVES

MANDATE : To handle the administration, promotion and development of the Freeport Area of Bataan (FAB).

VISION : To be the freeport of choice in the country by 2020, becoming a center of trade, innovation and sustainable development in Asia, promoting work-life balance, global competitiveness, innovation and partnership

MISSION : Provide a superior freeport community with a highly-productive talent base and improvement of equipment and facilities;

Ensure retention of existing clients and attracting new ones via cost-efficient and value-added services provided by the AFAB;

Provide support infrastructure that are well-maintained, with 24/7 operability to meet locator demand;

Continuously be financially viable for the benefit of all stakeholders; and

Pro-actively adapt to continuous changes in technology and manpower requirements.

KEY RESULT AREAS : Rapid, Inclusive, and Sustained Economic Growth

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

ORGANIZATIONAL OUTCOME : 1. No. of business located and operating within the economic zone increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
00003000000000	Operations	100,000,000	100,000,000	150,000,000
	CO	100,000,000	100,000,000	150,000,000
TOTAL AGENCY BUDGET		100,000,000	100,000,000	150,000,000
	CO	100,000,000	100,000,000	150,000,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	175	175	175
Total Number of Filled Positions	114	126	129

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: ECOZONE DEVELOPMENT			150,000,000	150,000,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):			150,000,000	150,000,000
Region III - Central Luzon			150,000,000	150,000,000
TOTAL AGENCY BUDGET			150,000,000	150,000,000
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SECTION 3 : SPECIAL PROVISION(S)

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

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Infrastructure Development Improvement in delivery of utilities and services

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
No. of business located and operating within the economic zone increased		
Number of locators increased by at least 5% annually from FY 2013.	(FY 2013) 68	Annual increase of at least 5% from FY 2013
Jobs generated increased by at least 5% annually from FY 2013	(FY 2013) 17,490	Annual increase of at least 5% from FY 2013
Investment generated by FY 2016 is P15 Billion	(FY 2013) P 2.1 Billion	P 750 M investment generated in FY 2016
<u>MFO / PIs</u>		<u>2016 Targets</u>
MFO 1: ECOZONE DEVELOPMENT		
Percentage of completed projects accepted without deficiency/COA findings		100%
Percentage of projects completed on schedule		100%
Number of infrastructure projects started in the year 2016		5

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	100,000	100,000	150,000
General Fund		100,000	150,000
R.A. No. 10633	100,000		
TOTAL OBLIGATIONS	100,000	100,000	150,000

Proposed New Appropriations Language

For equity requirements in accordance with the program, as indicated hereunder.....P 150,000,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			Total
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
000003000000000 Operations			P 150,000,000	P 150,000,000
161003010000000 MFO 1: ECOZONE DEVELOPMENT			150,000,000	150,000,000
Sub-total, Operations			150,000,000	150,000,000
TOTAL NEW APPROPRIATIONS			P 150,000,000	P 150,000,000

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Capital Outlays			
Investment Outlay	100,000	100,000	150,000
TOTAL CAPITAL OUTLAYS	<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
GRAND TOTAL	<u>100,000</u>	<u>100,000</u>	<u>150,000</u>

K.2. BASES CONVERSION AND DEVELOPMENT AUTHORITY**STRATEGIC OBJECTIVES**

MANDATE	: To transform former US military bases into alternative productive civilian use, BCDA has remained strongly committed to deliver on its mandate of contributing to the modernization of the Armed Forces of the Philippines, to impact regional synergy and socio-development and to generate economic opportunities for all arising from gains in its special economic zones.
VISION	: To lead the way towards creating viable, sustainable and world-class economic zones for nation building through the sound and balanced conversion and development of selected military baselands.
MISSION	: •Accelerate the sound and balanced conversion of former military baselands into self-sustaining, productive-use, anchored on private sector participation and with the involvement of affected sectors and communities; •Optimize revenue generation from disposition of, and business developed from, Metro Manila camps to fund conversion and development; •Create opportunities for investment and employment in Central Luzon; and •Develop a highly motivated professional workforce.
KEY RESULT AREAS	: Rapid, Inclusive and Sustained Economic Growth
SECTOR OUTCOME	: Increase in revenue generation from disposition and development of former baselands
ORGANIZATIONAL OUTCOME	: 1. Number of business located and operating within the Clark Ecozone increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
000002000000000	Support to Operations			1,454,555,000
	MOOE			1,454,555,000
TOTAL AGENCY BUDGET				<u>1,454,555,000</u>
	MOOE			1,454,555,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	182	182	182
Total Number of Filled Positions	157	182	182

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		1,454,555,000		1,454,555,000
National Capital Region (NCR)		1,454,555,000		1,454,555,000
TOTAL AGENCY BUDGET		1,454,555,000		1,454,555,000

SECTION 3 : SPECIAL PROVISION(S)

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

SECTION 4 : PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Number of business located and operating within the Clark Ecozone increased		
Number of locators	(FY 2014) 740	800

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations			1,454,555
General Fund			1,454,555
TOTAL OBLIGATIONS			1,454,555

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder.....P 1,454,555,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
00002000000000 Support to Operations		P 1,454,555,000		P 1,454,555,000
161002000100000 Support to Operations		1,454,555,000		1,454,555,000
Sub-total, Support to Operations		1,454,555,000		1,454,555,000
TOTAL NEW APPROPRIATIONS		P 1,454,555,000		P 1,454,555,000

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy			1,454,555
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			<u>1,454,555</u>
GRAND TOTAL			<u>1,454,555</u>

K.3. CREDIT INFORMATION CORPORATION**STRATEGIC OBJECTIVES**

MANDATE	: To establish a comprehensive and centralized credit information system for the collection and dissemination of fair and accurate information relevant to, or arising from, credit and credit-related activities of all entities participating in the financial system.
VISION	: By 2020, CIC shall be the leading provider of comprehensive, independent, reliable and accurate credit information through the efficient collection of credit data and the use of state-of-the-art technology and facilities.
MISSION	: To enhance and improve the overall availability of credit especially to micro, small and medium-scale enterprises through the establishment and efficient operation of a comprehensive and centralized credit information system for the collection and dissemination of fair and accurate information relevant to and arising from credit and credit-related activities.
KEY RESULT AREAS	: Rapid, Inclusive and Sustained Economic Growth
SECTOR OUTCOME	: Improved access to credit particularly to small and micro-finance institutions Improved credit decisions made by financial institutions Improved borrowing behaviour
ORGANIZATIONAL OUTCOME	: 1. Credit Information System (CIS) ready for contribution and access

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	71,961,000	45,000,000	69,000,000
	MOOE	71,961,000	45,000,000	69,000,000
TOTAL AGENCY BUDGET		<u>71,961,000</u>	<u>45,000,000</u>	<u>69,000,000</u>
	MOOE	71,961,000	45,000,000	69,000,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	40	40	40
Total Number of Filled Positions	6	40	40

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		69,000,000		69,000,000
National Capital Region (NCR)		69,000,000		69,000,000
TOTAL AGENCY BUDGET		69,000,000		69,000,000
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SECTION 3 : SPECIAL PROVISION(S)

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

SECTION 4 : PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Credit Information System (CIS) ready for contribution and access		
Number of credit card issuers with submitted data	0	15
Number of universal and commercial banks with submitted data	0	21
Number of data records in the database by end of 2016	1 Million (end of 2015)	7-12 Million

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	71,961	45,000	69,000
General Fund		45,000	69,000
R.A. No. 10633	71,961		
TOTAL OBLIGATIONS	71,961	45,000	69,000
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Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder.....P 69,000,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
00001000000000 General Administration and Support		P 69,000,000		P 69,000,000
103001000100000 General Management and Supervision		69,000,000		69,000,000
Sub-total, General Administration and Support		69,000,000		69,000,000
TOTAL NEW APPROPRIATIONS		P 69,000,000		P 69,000,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	71,961	45,000	69,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>71,961</u>	<u>45,000</u>	<u>69,000</u>
GRAND TOTAL	<u>71,961</u>	<u>45,000</u>	<u>69,000</u>

K.4. CULTURAL CENTER OF THE PHILIPPINES**STRATEGIC OBJECTIVES**

MANDATE : Promotion and preservation of Filipino art and culture

VISION : Art matters to the life of every Filipino

MISSION : Be the leading institution for arts and culture in the Philippines by promoting artistic excellence and nurturing the broadest public to participate in art making and appreciation.

KEY RESULT AREAS : Poverty Reduction and Empowerment of the Poor and Vulnerable

SECTOR OUTCOME : Equitable Access to Quality Social Services

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

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	PURPOSE	<u>2014 Actual</u>	<u>2015 Current</u>	<u>2016 Proposed</u>
000001000000000	General Administration and Support	70,738,000	73,802,000	116,833,000
	MOOE	70,738,000	73,802,000	116,833,000
000003000000000	Operations	190,126,000	143,198,000	122,167,000
	MOOE	190,126,000	143,198,000	122,167,000
	Projects			<u>303,000,000</u>
	MOOE			303,000,000
TOTAL AGENCY BUDGET		<u>260,864,000</u>	<u>217,000,000</u>	<u>542,000,000</u>
	MOOE	260,864,000	217,000,000	542,000,000

STAFFING SUMMARY

	<u>2014</u>	<u>2015</u>	<u>2016</u>
TOTAL STAFFING			
Total Number of Authorized Positions	315	315	315
Total Number of Filled Positions	283	300	300

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: PRESENTATION OF CULTURAL AND ARTISTIC EVENTS		89,192,000		89,192,000
MFO 2: PROVISION OF EVENT FACILITIES		23,975,000		23,975,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		533,000,000		533,000,000
National Capital Region (NCR)		533,000,000		533,000,000
TOTAL AGENCY BUDGET		533,000,000		533,000,000

SECTION 3 : SPECIAL PROVISION(S)

1. Tobacco Inspection Fees. The amount of Nine Million Pesos (P9,000,000) shall be used by the Cultural Center of the Philippines (CCP) to augment its MOOE sourced from fifty percent (50%) of the tobacco inspection fees collected in accordance with Section 143 of P.D. No. 1158, as amended.

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

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

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

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

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

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

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

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

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Arts and Culture, education, appreciation and awareness improved		
Percentage rate in the number of audiences increased by 5% annually	475,000	500,000
Percentage increase in the number of productions by 5% annually	795	836
Percentage rate in the number of artists trained and given awards and/or recognitions by accredited awarding bodies by 3% annually	694	716

<u>MFO / PIs</u>	<u>2016 Targets</u>
MFO 1: PRESENTATION OF CULTURAL AND ARTISTIC EVENTS	
No. of arts participants/performers	15,800
No. of audiences, stakeholders, supporters and advocates of the arts	550,000
No. of next generation artists with advance technical skills and knowledge in their artforms	840
No. of audiences of CCP workshops	11,500
No. of productions (produced, co-produced and lessee produced)	1,000
No. of beneficiaries for outreach programs	23,000
MFO 2: PROVISION OF EVENT FACILITIES	
Number of days in a year on which events are held as a percentage of days in the year	288 days
Percentage of clients who rate the facilities as good or better	90%
Percentage of requests for renting the facilities that are acted upon within 3 days	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	244,700	208,000	533,000
General Fund		208,000	533,000
R.A. No. 10633	244,700		
Automatic Appropriations	6,164	9,000	9,000
Special Account	6,164	9,000	9,000
Budgetary Adjustment(s)	10,000		
Transfer(s) from:			
Budgetary Support to Government Corporations			
BSGC - Others	10,000		
TOTAL OBLIGATIONS	260,864	217,000	542,000
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Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder.....P 533,000,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support		P 116,833,000		P 116,833,000
103001000100000	General Administration and Support Services		116,833,000		116,833,000
Sub-total, General Administration and Support			116,833,000		116,833,000
000003000000000	Operations		113,167,000		113,167,000
242003010000000	MFO 1: PRESENTATION OF CULTURAL AND ARTISTIC EVENTS		89,192,000		89,192,000
242003020000000	MFO 2: PROVISION OF EVENT FACILITIES		23,975,000		23,975,000
Sub-total, Operations			113,167,000		113,167,000

TOTAL PROGRAMS AND ACTIVITIES	P	230,000,000	P	230,000,000
		=====		=====
000004000000000 Locally-Funded Projects		303,000,000		303,000,000
000004010000000 Buildings and Other Structures		303,000,000		303,000,000
000004010500000 Government Buildings		303,000,000		303,000,000
242004010500001 Restoration/Rehabilitation of CCP Building		303,000,000		303,000,000
Sub-total, Locally-Funded Project(s)		303,000,000		303,000,000
TOTAL PROJECTS	P	303,000,000	P	303,000,000
		=====		=====
TOTAL NEW APPROPRIATIONS	P	533,000,000	P	533,000,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	260,864	217,000	542,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>260,864</u>	<u>217,000</u>	<u>542,000</u>
GRAND TOTAL	<u>260,864</u>	<u>217,000</u>	<u>542,000</u>

K.5. DEVELOPMENT ACADEMY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE : To foster and support the development forces at work in the nation's economy through selective human resources development programs, research, data-collection, and information services to the end that optimization of wealth may be achieved in a manner congruent with the maximization of public security and welfare.

To promote, carry on and conduct scientific, interdisciplinary and policy-oriented research, education, training, consultancy, and publication in the broad fields of economics, public administration, and the political sciences, generally involving the study, determination, interpretation and publication of economic, political and social facts, and principles bearing upon development problems of local, national, and international significance.

To discharge a regional role in initiating and catalyzing exchange of ideas and expertise on development activities in the region of Asia and the Far East.

VISION : An internationally recognized institution producing top-notch Public Managers as well as strategic and innovative research in Public Sector effectivity and enhancing National Productivity.

MISSION : To train senior government officials to be highly effective.

To conduct strategic and innovative research in public sector efficiency including fostering organizational innovations.

To provide technical assistance along the lines of public sector efficiency and national productivity.

To serve as nexus for catalyzing the exchange of ideas and expertise in productivity and development in Asia and the Pacific.

KEY RESULT AREAS : Transparent, Accountable and Participatory Governance

SECTOR OUTCOME : Effective and Transparent Government Practiced

ORGANIZATIONAL OUTCOME : 1. Improved effectiveness and efficiency of public sector organizations assisted
2. Improved competence of officially graduated/trained individuals of public sector organizations

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support			67,973,000
	MOOE			67,973,000
000003000000000	Operations	137,500,000	160,650,000	200,050,000
	MOOE	137,500,000	160,650,000	200,050,000
TOTAL AGENCY BUDGET		137,500,000	160,650,000	268,023,000
	MOOE	137,500,000	160,650,000	268,023,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	940	940	940
Total Number of Filled Positions	272	317	317

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: EDUCATION AND TRAINING SERVICES		146,350,000		146,350,000
MFO 2: RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY		53,700,000		53,700,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		268,023,000		268,023,000
National Capital Region (NCR)		268,023,000		268,023,000
TOTAL AGENCY BUDGET		268,023,000		268,023,000

SECTION 3 : SPECIAL PROVISION(S)

- Subsidy to the Development Academy of the Philippines. The amount of Two Hundred Sixty Eight Million Twenty Three Thousand Pesos (P268,023,000) appropriated herein as subsidy for the Development Academy of the Philippines (DAP) shall be used for the:

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

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

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

(d) Program on Modernization Government Regulations for National Competitiveness and Productivity;

(e) Center for Excellence on Public Sector Productivity;

(f) Public Sector Human Resource Management and Development Plan;

(g) Feasibility Studies for the Expansion of the DAP Conference Center in Tagaytay City; and

(h) Awarding Ceremonies for International Standards Organization Certified Awardees.

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

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

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

ACCOUNTABLE GOVERNANCE

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

NATIONAL PRODUCTIVITY AND COMPETITIVENESS

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

POLICY AND PROGRAM REFORMS

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

INTERNAL ORGANIZATIONAL SUSTAINABILITY

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Improved effectiveness and efficiency of public sector organizations assisted		
Proportion of client agencies assisted that institutionalized/adopted mandated DAP programs	RBPMS = 98%	RBPMS = 100%
Improved competence of officially graduated/trained individuals of public sector organizations		
Proportion of participants/students with accepted/implemented re-entry plans (REPs)/action plans/projects	* Degree Programs 80% - PMDP *Non-degree programs 70% - APO	* Degree Programs 90% - PMDP * Non-degree programs 85% - APO

MFO / PIs	2016 Targets
MFO 1: EDUCATION AND TRAINING SERVICES	
No. of Capability Building Projects	71
No. of Officers Provided Trainings	140
Re-entry Plans (REPs) Success Rate	90%
MFO 2: RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY	
Average compliance rate to Good Governance conditions	94%
No. of respondents surveyed	7,500
No. of Stakeholders consulted	300

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>136,000</u>	<u>160,650</u>	<u>268,023</u>
General Fund R.A. No. 10633	136,000	160,650	268,023
Budgetary Adjustment(s)	<u>1,500</u>		
Transfer(s) from: Budgetary Support to Government Corporations BSGC - Others	<u>1,500</u>		
TOTAL OBLIGATIONS	<u>137,500</u>	<u>160,650</u>	<u>268,023</u>

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder.....P 268,023,000
=====

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
000001000000000 General Administration and Support		P <u>67,973,000</u>		P <u>67,973,000</u>
103001000100000 General Administration and Support Services		<u>67,973,000</u>		<u>67,973,000</u>
Sub-total, General Administration and Support		<u>67,973,000</u>		<u>67,973,000</u>
000003000000000 Operations		<u>200,050,000</u>		<u>200,050,000</u>
265003010000000 MFO 1: EDUCATION AND TRAINING SERVICES		<u>146,350,000</u>		<u>146,350,000</u>
106003020000000 MFO 2: RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY		<u>53,700,000</u>		<u>53,700,000</u>
Sub-total, Operations		<u>200,050,000</u>		<u>200,050,000</u>
TOTAL NEW APPROPRIATIONS		P <u>268,023,000</u>		P <u>268,023,000</u>

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	137,500	160,650	268,023
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>137,500</u>	<u>160,650</u>	<u>268,023</u>
GRAND TOTAL	<u>137,500</u>	<u>160,650</u>	<u>268,023</u>

K.6. HOME GUARANTY CORPORATIONAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>500,000</u>		
General Fund			
R.A. No. 10633	<u>500,000</u>		
TOTAL OBLIGATIONS	<u>500,000</u>		
	=====		

Obligations, by Object of Expenditures

CYs 2014-2016

(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Capital Outlays			
Investment Outlay	500,000		
TOTAL CAPITAL OUTLAYS	<u>500,000</u>		
GRAND TOTAL	<u>500,000</u>		

K.7. NATIONAL FOOD AUTHORITY**STRATEGIC OBJECTIVES**

MANDATE	: To ensure national food security and stabilize supply and prices of staple cereals.
VISION	: The National Food Authority shall have achieved a nationwide sustainable mechanism for ensuring the stabilization of the prices and supply of rice and corn while increasing the income of Filipino farmers.
MISSION	: Ensure reasonable rate of return to Filipino farmers, provide adequate supply and affordable rice and corn for the country, and promote the integrated growth and modernization of the rice and corn marketing industry to enable it to compete in the global market.
KEY RESULT AREAS	: Rapid, Inclusive and Sustained Economic Growth
SECTOR OUTCOME	: Food staple sufficiency attained and sustained
ORGANIZATIONAL OUTCOME	: 1. Food Security for Rice and Corn Ensured

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	PURPOSE	<u>2014 Actual</u>	<u>2015 Current</u>	<u>2016 Proposed</u>
000003000000000	Operations	<u>15,247,122,000</u>	<u>4,250,000,000</u>	<u>4,250,000,000</u>
	MOOE	15,247,122,000	4,250,000,000	4,250,000,000
TOTAL AGENCY BUDGET		<u>15,247,122,000</u>	<u>4,250,000,000</u>	<u>4,250,000,000</u>
	MOOE	15,247,122,000	4,250,000,000	4,250,000,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	4,436	4,436	4,436
Total Number of Filled Positions	4,393	4,345	4,345

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: Price and Supply Stabilization of Rice and Corn		4,250,000,000		4,250,000,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		4,250,000,000		4,250,000,000
National Capital Region (NCR)		4,250,000,000		4,250,000,000
TOTAL AGENCY BUDGET		4,250,000,000		4,250,000,000

SECTION 3 : SPECIAL PROVISION(S)

- Subsidy to the National Food Authority. The amount of Four Billion Two Hundred Fifty Million Pesos (P4,250,000,000) appropriated herein shall be used for the Food Security Program of the NFA. The NFA shall buy directly from farmers, except in case of calamities, fortuitous events, or shortfall in production, where the NFA is authorized to import rice and corn upon recommendation of the NFA Council and approval by the President of the Philippines. The pricing scheme for imported rice and corn shall, as far as practicable, consider the full recovery cost.

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

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

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

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Food Security for Rice and Corn Ensured		
Strategic Rice Reserve/Food Security Buffer Stocks maintained	15-day daily rice consumption requirement (DCR) buffer stock maintained at any given time	15-day daily rice consumption requirement (DCR) buffer stock maintained at any given time
	30-day DCR maintained on June 30/July 1	30-day DCR maintained on June 30/July 1

<u>MFO / PIs</u>	<u>2016 Targets</u>
MFO 1: Price and Supply Stabilization of Rice and Corn	
Percentage of total stored stocks maintained in good and consumable condition	100%
Domestic palay procurement attained	250,000
Rate of compliance to the Strategic Rice Reserve (SRR: can last 15 days) at the national level	Average of 15 days

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	4,250,000	4,250,000	4,250,000
General Fund		4,250,000	4,250,000
R.A. No. 10633	4,250,000		
Automatic Appropriations	10,997,122		
Customs Duties and Taxes, including Tax Expenditures	10,997,122		
Continuing Appropriations	2,250,000		
Unreleased Appropriation for MOOE			
R.A. No. 10352	2,250,000		
Total Available Appropriations	17,497,122	4,250,000	4,250,000
Unused Appropriations	(2,250,000)		
Unreleased Appropriation	(2,250,000)		
TOTAL OBLIGATIONS	15,247,122	4,250,000	4,250,000
	=====	=====	=====

Proposed New Appropriations Language
 For subsidy requirements in accordance with the programs, indicated hereunder.....P 4,250,000,000
 =====

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
00003000000000 Operations		P 4,250,000,000		P 4,250,000,000
162003010000000 MFO 1: Price and Supply Stabilization of Rice and Corn		4,250,000,000		4,250,000,000
Sub-total, Operations		4,250,000,000		4,250,000,000
TOTAL NEW APPROPRIATIONS		P 4,250,000,000		P 4,250,000,000
		=====		=====

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	15,247,122	4,250,000	4,250,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>15,247,122</u>	<u>4,250,000</u>	<u>4,250,000</u>
GRAND TOTAL	<u>15,247,122</u>	<u>4,250,000</u>	<u>4,250,000</u>

K.8. NATIONAL HOME MORTGAGE FINANCE CORPORATION**STRATEGIC OBJECTIVES**

MANDATE	: To be the primary secondary mortgage institution of the government.
VISION	: By 2017, the NHMFC shall be a major player in the housing finance industry and in the development of a sustainable and dynamic secondary mortgage market that is comparable with ASEAN peers.
MISSION	: NHMFC shall be the primary government institution that will develop the secondary mortgage market and attract long term funds to provide strong and sustainable housing finance.
KEY RESULT AREAS	: Poverty Reduction and Empowerment of the Poor and Vulnerable
SECTOR OUTCOME	: Percentage of Filipino population that have permanent housing
ORGANIZATIONAL OUTCOME	: 1. Access to secure shelter financing of low-income families improved

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	PURPOSE	<u>2014 Actual</u>	<u>2015 Current</u>	<u>2016 Proposed</u>
000003000000000	Operations	<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,000,000,000</u>
	MOOE	1,000,000,000	1,000,000,000	1,000,000,000
TOTAL AGENCY BUDGET		<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,000,000,000</u>
	MOOE	1,000,000,000	1,000,000,000	1,000,000,000

STAFFING SUMMARY

	<u>2014</u>	<u>2015</u>	<u>2016</u>
TOTAL STAFFING			
Total Number of Authorized Positions	300	300	300
Total Number of Filled Positions	239	300	300

OPERATIONS BY MFO	<u>PROPOSED 2016</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: PROVISION OF HOUSING FINANCE		1,000,000,000		1,000,000,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

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

SECTION 3 : SPECIAL PROVISION(S)

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

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Access to secure shelter financing of low-income families improved		
No. of underprivileged & homeless families of legally organized associations assisted through the Community Mortgage Program increased by 48,635 by 2016	(FY 2013) 12,537	19,015
<u>MFO / PIs</u>		<u>2016 Targets</u>
MFO 1: PROVISION OF HOUSING FINANCE		
Target number of legally organized associations of underprivileged and homeless citizens to gain land tenure security to be assisted		19,015
Amount of loans granted to legally-organized associations of underprivileged and homeless citizens		1,800,000,000
SHFC's collection efficiency rate		80%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	1,000,000	1,000,000	1,000,000
General Fund		1,000,000	1,000,000
R.A. No. 10633	1,000,000		
TOTAL OBLIGATIONS	1,000,000	1,000,000	1,000,000

Proposed New Appropriations Language

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
000003000000000 Operations		P 1,000,000,000		P 1,000,000,000
286003010000000 MFO 1: PROVISION OF HOUSING FINANCE		1,000,000,000		1,000,000,000
Sub-total, Operations		1,000,000,000		1,000,000,000
TOTAL NEW APPROPRIATIONS		P 1,000,000,000 =====		P 1,000,000,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
 (In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,000,000	1,000,000	1,000,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
GRAND TOTAL	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

K.9. NATIONAL HOUSING AUTHORITY

STRATEGIC OBJECTIVES

MANDATE : To develop and implement a comprehensive and integrated housing program which shall embrace, among others, housing development and resettlement, sources and schemes of financing, and delineation of government and private sector participation.

To be the sole national government agency to engage in shelter production focusing on the housing needs of the lowest 30% of the urban population.

To provide technical and other forms of assistance to Local Government Units (LGUs) in the implementation of their housing programs; to undertake identification, acquisition, and disposition of lands for socialized housing; and to undertake relocation and resettlement of families with local government units.

To implement the following components of the National Shelter Program - the Resettlement Program, Medium Rise Public and Private Housing, Cost Recoverable Program and the Local Housing Program.

VISION : By 2019, NHA would have provided 50% of the housing needs for homeless, low-income families living in danger areas, government infrastructure project sites and government-owned lands in Metro Manila and all regions

MISSION : Provide adequate and affordable housing to low income families, ensure the provision of community facilities and access to utilities, social and economic opportunities

KEY RESULT AREAS : Poverty Reduction and Empowerment of the Poor and Vulnerable

Integrity of the Environment and Climate Change Adaptation and Mitigation

SECTOR OUTCOME : Human development status improved

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

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
000003000000000	Operations		1,313,700,000	577,220,000
	MOOE		1,313,700,000	577,220,000
	Projects	21,313,992,000	3,736,300,000	29,901,000,000
	MOOE	21,313,992,000	3,736,300,000	29,901,000,000
TOTAL AGENCY BUDGET		21,313,992,000	5,050,000,000	30,478,220,000
	MOOE	21,313,992,000	5,050,000,000	30,478,220,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	2,429	2,429	2,429
Total Number of Filled Positions	1,372	1,840	2,140

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: Provision of Housing		577,220,000		577,220,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		30,478,220,000		30,478,220,000
National Capital Region (NCR)		30,478,220,000		30,478,220,000
TOTAL AGENCY BUDGET		30,478,220,000		30,478,220,000

SECTION 3 : SPECIAL PROVISION(S)

- Subsidy to the National Housing Authority. The amount of Thirty Billion Four Hundred Seventy Eight Million Two Hundred Twenty Thousand Pesos (P30,478,220,000) appropriated herein under the subsidy for NHA shall be used in support of the following program and projects in accordance with R.A. Nos. 7279 and 7835:

Resettlement Program	P	577,220,000
Housing Program for Informal Settler Families (ISF) Residing in Danger Areas in Metro Manila		4,300,000,000
Housing Assistance Program for Calamity Victims - Permanent Housing for Typhoon Yolanda Victims		25,601,000,000

The relocation sites under the Housing Program for ISFs Residing in Danger Areas in Metro Manila shall be identified upon consultation with the Presidential Commission for the Urban Poor and NAPC together with their partner civil society organizations.

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

The NHA shall submit to the DBM, the House Committee on Appropriations, the Senate Committee on Finance, and the House and the Senate Committees on Housing, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The General Manager of the NHA and the Corporation's web administrator of his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NHA website.

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

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Adequate Housing for Homeless Low-Income Families Provided		
No. of housing units constructed	(FY 2013) 103,347	118,498
% of PDP Target for 2011-2016 achieved	(FY 2013) 23%	26%
<u>MFO / PIs</u>		<u>2016 Targets</u>
MFO 1: Provision of Housing		
No. of housing units constructed		7,215

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	11,251,770	5,050,000	30,478,220
General Fund		5,050,000	30,478,220
R.A. No. 10633	11,251,770		
Continuing Appropriations	11,893	9,402,558	
Unreleased Appropriation for MOOE		8,286,680	
R.A. No. 10652			
R.A. No. 10352	11,893		
R.A. No. 10633		1,115,878	
Supplemental Appropriations	8,286,680		
General Fund			
R.A. No. 10652	8,286,680		
Budgetary Adjustment(s)	11,178,100		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	11,000,000		
Rehabilitation and Reconstruction Program	178,100		
Total Available Appropriations	30,728,443	14,452,558	30,478,220
Unused Appropriations	(9,414,451)	(9,402,558)	
Unreleased Appropriation	(9,414,451)	(9,402,558)	
TOTAL OBLIGATIONS	21,313,992	5,050,000	30,478,220
	=====	=====	=====

Proposed New Appropriations Language

For subsidy requirement in accordance with the programs and projects, as indicated hereunder.....P 30,478,220,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
000003000000000 Operations	P	577,220,000		P 577,220,000
286003010000000 MFO 1: Provision of Housing		577,220,000		577,220,000
Sub-total, Operations		577,220,000		577,220,000
TOTAL PROGRAMS AND ACTIVITIES	P	577,220,000		P 577,220,000
000004000000000 Locally-Funded Projects		29,901,000,000		29,901,000,000
000004010000000 Buildings and Other Structures		29,901,000,000		29,901,000,000
000004010600000 Housing		29,901,000,000		29,901,000,000
286004010600001 Housing Program For Informal Settler Families Residing in Danger Areas in Metro Manila		4,300,000,000		4,300,000,000
286004010600006 Housing Assistance Program for Calamity Victims - Permanent Housing for Typhoon Yolanda Victims		25,601,000,000		25,601,000,000
Sub-total, Locally-Funded Project(s)		29,901,000,000		29,901,000,000
TOTAL PROJECTS	P	29,901,000,000		P 29,901,000,000
TOTAL NEW APPROPRIATIONS	P	30,478,220,000		P 30,478,220,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	21,313,992	5,050,000	30,478,220
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,313,992</u>	<u>5,050,000</u>	<u>30,478,220</u>
GRAND TOTAL	<u>21,313,992</u>	<u>5,050,000</u>	<u>30,478,220</u>

K.10. NATIONAL IRRIGATION ADMINISTRATION**STRATEGIC OBJECTIVES**

MANDATE : Republic Act No. 3601 (June 22, 1963), as amended by Presidential Decree (P.D.) No. 552 (1974) and P.D. No. 1702 (1980). National Irrigation Administration (NIA) is empowered:

To investigate, study and develop all available resources in the country, primarily for irrigation purposes; to plan, design, construct and/or improve all types of irrigation projects and appurtenant structures; to operate, maintain and administer all national irrigation systems (NIS); to supervise the operation, maintenance and repair, or otherwise, administer temporarily all communal irrigation systems (CIS) and pump irrigation systems (PIS) constructed, improved and/or repaired wholly or partially with government funds and to delegate the partial or full management of NIS to duly organized cooperatives or associations.

To charge and collect from the beneficiaries of all irrigation systems constructed by or under its administration such fees or administration charges as may be necessary to cover the cost of operation, maintenance and insurance; and to recover the cost of construction within a reasonable period of time to the extent consistent with government policy; to recover funds or portions thereof expended for the construction and/or rehabilitation of CIS which shall accrue to a special fund for irrigation development.

VISION : Nationwide existence of efficient irrigation systems that are environmentally sound and socially acceptable; located in strategic agricultural areas; capably managed by viable and dynamic Irrigators Associations; profitably producing good quality rice and diversified crops; progressively improving the welfare of the farm families, the rural communities; and sustainably supporting the food production program of the government.

NIA transformed into a financially independent organization that operates at its full potential with its employees enjoying compensation and benefits comparable with other service-oriented government corporations attaining its prominence as a leader in irrigation management in the Asian region, and attaining excellence as a well-managed government corporation.

MISSION : Development and management of water resources for irrigation and provision of necessary services on a sustainable basis consistent with the agricultural development program of the government.

KEY RESULT AREAS : Rapid, Inclusive and Sustained Economic Growth
Integrity of the Environment and Climate Change Adaptation and Mitigation

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

ORGANIZATIONAL OUTCOME : 1. Irrigation facilities and services enhanced

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	54,416,000	1,642,973,000	9,154,553,000
	MOOE	54,416,000	1,642,973,000	9,154,553,000
000002000000000	Support to Operations	72,265,000	575,481,000	563,285,000
	MOOE	72,265,000	575,481,000	563,285,000
000003000000000	Operations	939,002,000	8,828,614,000	7,510,114,000
	MOOE	939,002,000	8,828,614,000	7,510,114,000
	Projects		17,703,373,000	15,515,232,000
	MOOE		17,703,373,000	15,515,232,000
TOTAL AGENCY BUDGET		1,065,683,000	28,750,441,000	32,743,184,000
	MOOE	1,065,683,000	28,750,441,000	32,743,184,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	3,819	3,819	3,819
Total Number of Filled Positions	3,476	3,819	3,819

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: IRRIGATION NETWORK SERVICES		7,510,114,000		7,510,114,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		32,743,184,000		32,743,184,000
National Capital Region (NCR)		13,120,410,000		13,120,410,000
Region I - Ilocos		2,148,045,000		2,148,045,000
Cordillera Administrative Region (CAR)		574,516,000		574,516,000
Region II - Cagayan Valley		930,194,000		930,194,000
Region III - Central Luzon		6,079,591,000		6,079,591,000
Region IVA - CALABARZON		658,870,000		658,870,000
Region IVB - MIMAROPA		801,472,000		801,472,000
Region V - Bicol		955,755,000		955,755,000
Region VI - Western Visayas		822,319,000		822,319,000
Region VII - Central Visayas		755,226,000		755,226,000
Region VIII - Eastern Visayas		2,004,746,000		2,004,746,000
Region IX - Zamboanga Peninsula		595,267,000		595,267,000
Region X - Northern Mindanao		267,783,000		267,783,000
Region XI - Davao		420,816,000		420,816,000
Region XII - SOCCSKSARGEN		1,464,054,000		1,464,054,000
Region XIII - CARAGA		923,268,000		923,268,000
Autonomous Region in Muslim Mindanao (ARMM)		220,852,000		220,852,000
TOTAL AGENCY BUDGET		32,743,184,000		32,743,184,000

SECTION 3 : SPECIAL PROVISION(S)

1. Comprehensive Agrarian Reform Program. The amount of Two Hundred Thirty Six Million Seven Hundred Ninety Three Thousand Pesos (P236,793,000) appropriated herein under the subsidy for NIA shall be used in support of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program.

2. Subsidy for National Irrigation Systems and Communal Irrigation Systems. The amount of Five Billion Eight Hundred Fifty One Million Three Hundred Fourteen Thousand Pesos (P5,851,314,000) appropriated herein shall be used for expenses directly related to the implementation of National Irrigation Systems (NIS) and Communal Irrigation Systems (CIS). The NIA shall ensure that the master plan for irrigation projects gives priority to key production areas in major rice producing provinces and irrigation projects are undertaken by qualified irrigator's associations consistent with the standard specifications set by DPWH and using coconet bio-engineering solutions.

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

Release of funds for implementation of NIS and CIS shall be subject to the submission of the NEDA report on the validation of all existing NIS and CIS.

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

3. Subsidy for Other Irrigation Projects. The amount of One Billion Six Hundred Seventy Five Million Nine Hundred Eighty Seven Thousand Pesos (P1,675,987,000) appropriated herein shall be used for the implementation of Small Irrigation Projects and Pump Irrigation Systems.

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

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

4. Subsidy for Operating Requirements. The amount of One Billion Sixty Five Million Six Hundred Eighty Three Thousand Pesos (P1,065,683,000) appropriated herein shall be used by the NIA to augment its Personnel Services and MOOE requirements, except for the cost of the rehabilitation and regular maintenance of all existing NIS, which shall be funded from irrigation service fees.

Release of funds shall be subject to submission of quarterly reports on the utilization of corporate income, including those sourced from irrigation service fees.

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

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

6. Subsidy for Payment of Non-Power Component-Irrigation Share Cost of the San Roque Multipurpose Project. The amount of Three Billion Five Hundred Ninety Million Pesos (P3,590,000,000) appropriated herein shall be used to cover the payment of the non-power component-irrigation share cost of the San Roque Multipurpose Project in FYs 1999-2014.

Release of funds shall be made directly to the Power Sector Assets and Liabilities Management Corporation, based on the validated amount by the DOF.

7. Subsidy for Quick Response Fund. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein shall be used for the Quick Response Fund (QRF), which shall serve as a stand-by fund to be used for reconstruction and rehabilitation programs activities or projects in order that the situation and living conditions of people in communities or areas stricken by calamities, epidemics, crises, and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, or any other purpose not authorized in this provision.

The NIA shall submit to the DBM, the National Disaster Risk Reduction and Management Council, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the utilization of the QRF. The Administrator of NIA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NIA website.

8. Project Modification. The Administrator of NIA is authorized to modify the details within a program, activity or project, subject to the following: (i) the allotment released has not been obligated; (ii) may only be done once and until June 30, 2016, except if due to the occurrence of calamities; (iii) of the same project category; and (iv) undertaken by the same operating unit.

In no case shall change in operating unit be allowed.

The NIA shall inform the DBM in writing of every modification within five (5) calendar days from its approval. The Administrator of NIA and the Administration's web administrator or his/her equivalent shall be responsible for ensuring that such modification is likewise posted on the NIA website within the same period.

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

10. In addition thereto, release of funds for CIS shall be subject to the written commitment of the irrigator's associations to: (i) assess amortization dues with reasonable interest rates from its members; and (ii) shoulder the maintenance and repair costs. Amortization dues paid by the irrigator's association shall be used by NIA for the regular maintenance of existing CIS and restoration of damaged CIS in the fourth to sixth class municipalities.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Irrigation facilities and services enhanced		
Percentage increase in the number of farmer beneficiaries	1,024,897	10% (1,127,387)
Cropping intensity (NIS and CIS)	175%	178%
Percentage increase in the irrigated areas:		
a. Dry season (NIS and CIS)	864,207 has.	6% (916,059 has.)
b. Wet season (NIS and CIS)	905,173 has.	4% (941,380 has.)

MFO / PIs	2016 Targets
MFO 1: IRRIGATION NETWORK SERVICES	
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)	620,000
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)	582,000
Total number of farmers serviced - Farmer beneficiaries (No.)	564,000

Kilometers of canal networks under management - Main Canal - Lined Canal (Km)	2,100
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)	25,000
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)	3,709
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)	6,259
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years	100%
% Incremental area served in dry season	3%
% of irrigation systems compliant to cropping calendar	100%
% of farmers who rate the timeliness of delivery of water as satisfactory or better	80%
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)	65%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>1,065,683</u>	<u>28,750,441</u>	<u>32,743,184</u>
General Fund		28,750,441	32,743,184
R.A. No. 10633	1,065,683		
Continuing Appropriations	<u>44,263</u>		
Unreleased Appropriation for MOOE			
R.A. No. 10352	<u>44,263</u>		
Total Available Appropriations	1,109,946	28,750,441	32,743,184
Unused Appropriations	(44,263)		
Unreleased Appropriation	(44,263)		
TOTAL OBLIGATIONS	<u>1,065,683</u>	<u>28,750,441</u>	<u>32,743,184</u>

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs and projects, as indicated hereunder.....P 32,743,184,000
 =====

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support		P 9,154,553,000		P 9,154,553,000
162001000100000 Operating Subsidy		<u>1,065,683,000</u>		<u>1,065,683,000</u>
162001000200000 Agri-Agra NDC Loan Repayment		<u>1,498,870,000</u>		<u>1,498,870,000</u>
162001000300000 Provision for the Non-Power Component of the San Roque Multi-Purpose Project		<u>3,590,000,000</u>		<u>3,590,000,000</u>
162001000400000 Payment of NIA's Obligation to CE-Casecnan for Water Delivery Fee		<u>3,000,000,000</u>		<u>3,000,000,000</u>
Sub-total, General Administration and Support		<u>9,154,553,000</u>		<u>9,154,553,000</u>
0000020000000000 Support to Operations		<u>563,285,000</u>		<u>563,285,000</u>
162002000300000 Quick Response Fund (QRF)		<u>500,000,000</u>		<u>500,000,000</u>

162002000400000	Payment for Right-of-Way (ROW), Completion Works and Unpaid Claims and Damages of Completed Projects	63,285,000	63,285,000
Sub-total, Support to Operations		<u>563,285,000</u>	<u>563,285,000</u>
000003000000000	Operations	<u>7,510,114,000</u>	<u>7,510,114,000</u>
000003010000000	MFO 1: IRRIGATION NETWORK SERVICES	<u>7,510,114,000</u>	<u>7,510,114,000</u>
000003010100000	Extension/Expansion of Existing Irrigation System	<u>2,863,457,000</u>	<u>2,863,457,000</u>
162003010100001	Agno River Irrigation System Extension Project (ARISEP)	<u>1,151,163,000</u>	<u>1,151,163,000</u>
292003010100002	Ambayoan RIS Ext'n. Project, Pangasinan	<u>100,000,000</u>	<u>100,000,000</u>
162003010100007	Lower Sibuguey I RIS Extension Project, Zamboanga Sibugay	<u>140,000,000</u>	<u>140,000,000</u>
162003010100008	Upper Sibuguey RIS Extension Project, Diplahan, Zamboanga, Sibugay	<u>80,000,000</u>	<u>80,000,000</u>
162003010100009	Lower Sibuguey II RIS Extension Project, Zamboanga, Sibugay	<u>150,000,000</u>	<u>150,000,000</u>
162003010100011	Malaig River Irrigation System Extension Project, Lanao del Sur	<u>72,000,000</u>	<u>72,000,000</u>
162003010100012	Other NIS (Extension/Expansion of EIS)	<u>503,874,000</u>	<u>503,874,000</u>
	Region I - Ilocos	80,000,000	80,000,000
	Region II - Cagayan Valley	80,000,000	80,000,000
	Region III - Central Luzon	50,000,000	50,000,000
	Region IVA - CALABARZON	8,500,000	8,500,000
	Region IVB - MIMAROPA	30,000,000	30,000,000
	Region V - Bicol	16,750,000	16,750,000
	Region VIII - Eastern Visayas	99,995,000	99,995,000
	Region XII - SOCCSKSARGEN	59,000,000	59,000,000
	Region XIII - CARAGA	35,000,000	35,000,000
	Autonomous Region in Muslim Mindanao (ARMM)	44,629,000	44,629,000
162003010100013	Other CIS (Extension/Expansion of EIS)	<u>666,420,000</u>	<u>666,420,000</u>
	Region I - Ilocos	27,000,000	27,000,000
	Cordillera Administrative Region (CAR)	85,800,000	85,800,000
	Region II - Cagayan Valley	38,090,000	38,090,000
	Region III - Central Luzon	40,000,000	40,000,000
	Region IVA - CALABARZON	30,000,000	30,000,000
	Region IVB - MIMAROPA	52,500,000	52,500,000
	Region V - Bicol	24,750,000	24,750,000
	Region VI - Western Visayas	65,570,000	65,570,000
	Region VII - Central Visayas	27,300,000	27,300,000
	Region IX - Zamboanga Peninsula	35,000,000	35,000,000
	Region XII - SOCCSKSARGEN	90,750,000	90,750,000
	Region XIII - CARAGA	149,660,000	149,660,000
000003010200000	Repair, Operation and Maintenance of Pump Irrigations Systems	<u>408,541,000</u>	<u>408,541,000</u>
162003010200004	Operation and Maintenance of NIS Pump Irrigation Systems	<u>168,020,000</u>	<u>168,020,000</u>
	Region I - Ilocos	12,000,000	12,000,000
	Region II - Cagayan Valley	102,320,000	102,320,000
	Region III - Central Luzon	27,000,000	27,000,000
	Region V - Bicol	4,700,000	4,700,000
	Region XIII - CARAGA	22,000,000	22,000,000
162003010200005	Repair of Groundwater Irrigation Systems	<u>240,521,000</u>	<u>240,521,000</u>
	Region I - Ilocos	31,000,000	31,000,000
	Cordillera Administrative Region (CAR)	17,850,000	17,850,000
	Region II - Cagayan Valley	10,715,000	10,715,000
	Region III - Central Luzon	32,300,000	32,300,000
	Region IVA - CALABARZON	48,136,000	48,136,000

Region V - Bicol	80,000,000	80,000,000
Region VI - Western Visayas	20,520,000	20,520,000
000003010300000 Irrigation Management Transfer Support Services	80,000,000	80,000,000
162003010300001 Irrigation Management Transfer Support Services - Proper	80,000,000	80,000,000
National Capital Region (NCR)	12,000,000	12,000,000
Region I - Ilocos	5,400,000	5,400,000
Cordillera Administrative Region (CAR)	4,500,000	4,500,000
Region II - Cagayan Valley	8,400,000	8,400,000
Region III - Central Luzon	9,692,000	9,692,000
Region IVA - CALABARZON	3,591,000	3,591,000
Region IVB - MIMAROPA	3,769,000	3,769,000
Region V - Bicol	3,670,000	3,670,000
Region VI - Western Visayas	4,039,000	4,039,000
Region VII - Central Visayas	3,820,000	3,820,000
Region VIII - Eastern Visayas	3,380,000	3,380,000
Region IX - Zamboanga Peninsula	3,100,000	3,100,000
Region X - Northern Mindanao	2,915,000	2,915,000
Region XI - Davao	3,250,000	3,250,000
Region XII - SOCCSKSARGEN	4,002,000	4,002,000
Region XIII - CARAGA	3,549,000	3,549,000
Autonomous Region in Muslim Mindanao (ARMM)	923,000	923,000
000003010400000 Climate Change Adaptation Works	660,238,000	660,238,000
162003010400001 Climate Change Adaption Works - Proper	158,795,000	158,795,000
National Capital Region (NCR)	20,000,000	20,000,000
Region I - Ilocos	30,209,000	30,209,000
Cordillera Administrative Region (CAR)	20,000,000	20,000,000
Region II - Cagayan Valley	31,286,000	31,286,000
Region III - Central Luzon	25,000,000	25,000,000
Region VII - Central Visayas	2,300,000	2,300,000
Region X - Northern Mindanao	10,000,000	10,000,000
Region XI - Davao	10,000,000	10,000,000
Region XIII - CARAGA	10,000,000	10,000,000
162003010400004 Upgrading/Rehabilitation of NIS Damaged by Typhoon Yolanda	501,443,000	501,443,000
Region IVB - MIMAROPA	3,420,000	3,420,000
Region VIII - Eastern Visayas	498,023,000	498,023,000
162003010500000 For the Requirement of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	236,793,000	236,793,000
National Capital Region (NCR)	86,793,000	86,793,000
Region I - Ilocos	15,000,000	15,000,000
Cordillera Administrative Region (CAR)	12,000,000	12,000,000
Region II - Cagayan Valley	9,500,000	9,500,000
Region III - Central Luzon	7,000,000	7,000,000
Region IVA - CALABARZON	14,000,000	14,000,000
Region IVB - MIMAROPA	12,000,000	12,000,000
Region V - Bicol	11,000,000	11,000,000
Region VI - Western Visayas	10,000,000	10,000,000
Region VII - Central Visayas	11,000,000	11,000,000
Region VIII - Eastern Visayas	10,300,000	10,300,000
Region IX - Zamboanga Peninsula	9,000,000	9,000,000
Region X - Northern Mindanao	5,000,000	5,000,000
Region XI - Davao	6,700,000	6,700,000
Region XII - SOCCSKSARGEN	7,000,000	7,000,000
Region XIII - CARAGA	10,500,000	10,500,000
000003010600000 Restoration/Rehabilitation of Existing Irrigation Systems	3,261,085,000	3,261,085,000
162003010600001 Aklan RIS Improvement Project (Dam Construction)	200,000,000	200,000,000
162003010600002 Restoration/Repair and Maintenance of IS (NIS) - Proper	1,354,594,000	1,354,594,000
Region I - Ilocos	158,540,000	158,540,000
Cordillera Administrative Region (CAR)	7,000,000	7,000,000
Region II - Cagayan Valley	192,554,000	192,554,000
Region III - Central Luzon	279,674,000	279,674,000
Region IVA - CALABARZON	48,506,000	48,506,000
Region IVB - MIMAROPA	65,000,000	65,000,000

Region V - Bicol	52,077,000	52,077,000
Region VI - Western Visayas	15,000,000	15,000,000
Region VII - Central Visayas	77,265,000	77,265,000
Region IX - Zamboanga Peninsula	42,925,000	42,925,000
Region X - Northern Mindanao	7,189,000	7,189,000
Region XI - Davao	70,000,000	70,000,000
Region XII - SOCCSKSARGEN	151,824,000	151,824,000
Region XIII - CARAGA	180,040,000	180,040,000
Autonomous Region in Muslim Mindanao (ARMM)	7,000,000	7,000,000
162003010600003 Restoration/Repair and Maintenance of IS (CIS)	<u>1,023,263,000</u>	<u>1,023,263,000</u>
Region I - Ilocos	101,874,000	101,874,000
Cordillera Administrative Region (CAR)	55,566,000	55,566,000
Region II - Cagayan Valley	87,870,000	87,870,000
Region III - Central Luzon	77,177,000	77,177,000
Region IVA - CALABARZON	61,742,000	61,742,000
Region IVB - MIMAROPA	61,743,000	61,743,000
Region V - Bicol	123,483,000	123,483,000
Region VI - Western Visayas	61,742,000	61,742,000
Region VII - Central Visayas	55,567,000	55,567,000
Region VIII - Eastern Visayas	47,532,000	47,532,000
Region IX - Zamboanga Peninsula	59,742,000	59,742,000
Region XI - Davao	52,000,000	52,000,000
Region XII - SOCCSKSARGEN	64,877,000	64,877,000
Region XIII - CARAGA	98,048,000	98,048,000
Autonomous Region in Muslim Mindanao (ARMM)	14,300,000	14,300,000
162003010600006 Daet-Talisay RIS Camarines Norte	<u>130,000,000</u>	<u>130,000,000</u>
162003010600007 Rinconada Integrated Irrigation System	<u>200,000,000</u>	<u>200,000,000</u>
162003010600008 Cagaycay RIS, Camarines Sur	<u>80,000,000</u>	<u>80,000,000</u>
162003010600010 Coconet Slope Protection in National Irrigation Systems	<u>230,174,000</u>	<u>230,174,000</u>
Region I - Ilocos	4,492,000	4,492,000
Cordillera Administrative Region (CAR)	70,000,000	70,000,000
Region II - Cagayan Valley	37,110,000	37,110,000
Region III - Central Luzon	50,290,000	50,290,000
Region IVA - CALABARZON	8,690,000	8,690,000
Region IVB - MIMAROPA	2,800,000	2,800,000
Region V - Bicol	20,175,000	20,175,000
Region VI - Western Visayas	32,000,000	32,000,000
Region IX - Zamboanga Peninsula	350,000	350,000
Region X - Northern Mindanao	2,700,000	2,700,000
Region XI - Davao	1,567,000	1,567,000
162003010600011 Coconet Slope Protection in Communal Irrigation Systems	<u>43,054,000</u>	<u>43,054,000</u>
Cordillera Administrative Region (CAR)	6,500,000	6,500,000
Region II - Cagayan Valley	180,000	180,000
Region III - Central Luzon	5,000,000	5,000,000
Region IVA - CALABARZON	15,000,000	15,000,000
Region IVB - MIMAROPA	3,290,000	3,290,000
Region V - Bicol	5,234,000	5,234,000
Region VI - Western Visayas	7,500,000	7,500,000
Region IX - Zamboanga Peninsula	350,000	350,000
Sub-total, Operations	<u>7,510,114,000</u>	<u>7,510,114,000</u>
TOTAL PROGRAMS AND ACTIVITIES	<u>P 17,227,952,000</u>	<u>P 17,227,952,000</u>
	=====	=====
000004000000000 Locally-Funded Projects	<u>11,758,158,000</u>	<u>11,758,158,000</u>
000004060000000 Water Management	<u>11,758,158,000</u>	<u>11,758,158,000</u>
000004060400000 Irrigation Systems	<u>11,758,158,000</u>	<u>11,758,158,000</u>
162004060400001 Marimay Small Reservoir Irrigation Project (SRIP), Apayao, CAR	<u>30,000,000</u>	<u>30,000,000</u>
162004060400002 Alfonso Lista Pump IP, Ifugao	<u>50,000,000</u>	<u>50,000,000</u>
162004060400003 Barbar SRIP, Ilocos Sur	<u>30,000,000</u>	<u>30,000,000</u>
162004060400004 Sulvec SRIP, Ilocos Norte	<u>60,000,000</u>	<u>60,000,000</u>

162004060400006	Dibuluan Irrigation Project, Isabela	<u>122,849,000</u>	<u>122,849,000</u>
162004060400007	Dabubu Irrigation Project, Isabela	<u>22,175,000</u>	<u>22,175,000</u>
162004060400009	Casecnan Multipurpose Irrigation Project-IC Phase II, Nueva Ecija	<u>1,200,000,000</u>	<u>1,200,000,000</u>
162004060400010	Balog-Balog Multipurpose Project, Phase II, Tarlac	<u>3,827,958,000</u>	<u>3,827,958,000</u>
162004060400011	Bulo Small Reservoir Irrigation Project, Bulacan	<u>50,000,000</u>	<u>50,000,000</u>
162004060400012	Upper Tabuating Reservoir Irrigation Project, Nueva Ecija	<u>170,000,000</u>	<u>170,000,000</u>
162004060400013	Balbalungao SRIP, Nueva Ecija	<u>3,000,000</u>	<u>3,000,000</u>
162004060400014	Quipot Irrigation Project, Batangas, Quezon	<u>235,200,000</u>	<u>235,200,000</u>
162004060400015	Macalelon SRIP, Quezon	<u>95,000,000</u>	<u>95,000,000</u>
162004060400016	Ibato-Iraan SRIP, Palawan	<u>170,291,000</u>	<u>170,291,000</u>
162004060400017	Bongabong River Irrigation Project, Oriental Mindoro	<u>200,000,000</u>	<u>200,000,000</u>
162004060400018	Bagtingon SRIP, Marinduque	<u>3,000,000</u>	<u>3,000,000</u>
162004060400019	Ibingan SRIP, Sorsogon	<u>55,000,000</u>	<u>55,000,000</u>
162004060400020	Sibagat SRIP, Camarines Sur	<u>3,000,000</u>	<u>3,000,000</u>
162004060400021	Barotac Viejo SRIP, Iloilo	<u>201,000,000</u>	<u>201,000,000</u>
162004060400022	Mabini-Cayacay SRIP, Bohol	<u>50,000,000</u>	<u>50,000,000</u>
162004060400023	Bonot-Bonot SRIP, Bohol	<u>70,000,000</u>	<u>70,000,000</u>
162004060400026	Hibulangan SRIP, Northern Leyte	<u>200,000,000</u>	<u>200,000,000</u>
162004060400027	Santa Rita SRIP, Western Samar	<u>170,000,000</u>	<u>170,000,000</u>
162004060400028	Bugko Irrigation Project, Northern Samar	<u>233,378,000</u>	<u>233,378,000</u>
162004060400029	Pinipisakan Irrigation Project, Northern Samar	<u>240,000,000</u>	<u>240,000,000</u>
162004060400030	Calbiga Irrigation Project, Western Samar	<u>100,000,000</u>	<u>100,000,000</u>
162004060400031	Bulao Irrigation Project, Northern Samar	<u>30,000,000</u>	<u>30,000,000</u>
162004060400032	Hagbay Irrigation Project, Northern Samar	<u>40,000,000</u>	<u>40,000,000</u>
162004060400033	Catarman-Bobon Irrigation Project, Northern Samar	<u>160,000,000</u>	<u>160,000,000</u>
162004060400035	Lison Valley IP, Pagadian City Zamboanga Sur	<u>25,000,000</u>	<u>25,000,000</u>
162004060400036	Talakag Irrigation Project Phase II, Bukidnon	<u>122,779,000</u>	<u>122,779,000</u>
162004060400038	Malitubog-Maridagao Irrigation Project II, North Cotabato	<u>850,000,000</u>	<u>850,000,000</u>
162004060400041	Bislig City Integrated Development Project-IC, Surigao del Sur	<u>139,000,000</u>	<u>139,000,000</u>
162004060400042	Umayam River Irrigation Project, Agusan del Sur	<u>58,032,000</u>	<u>58,032,000</u>
162004060400043	Ditsaan- Raman River IP, Lanao del Sur	<u>20,000,000</u>	<u>20,000,000</u>

292004060400046	Small Irrigation Project (SIP), Nationwide	1,032,839,000	1,032,839,000
	Region I - Ilocos	45,885,000	45,885,000
	Cordillera Administrative Region (CAR)	53,300,000	53,300,000
	Region II - Cagayan Valley	84,800,000	84,800,000
	Region III - Central Luzon	20,000,000	20,000,000
	Region IVA - CALABARZON	36,466,000	36,466,000
	Region IVB - MIMAROPA	97,494,000	97,494,000
	Region V - Bicol	102,850,000	102,850,000
	Region VI - Western Visayas	74,638,000	74,638,000
	Region VII - Central Visayas	76,780,000	76,780,000
	Region VIII - Eastern Visayas	72,138,000	72,138,000
	Region IX - Zamboanga Peninsula	48,000,000	48,000,000
	Region X - Northern Mindanao	63,710,000	63,710,000
	Region XI - Davao	75,860,000	75,860,000
	Region XII - SOCCSKSARGEN	76,780,000	76,780,000
	Region XIII - CARAGA	92,138,000	92,138,000
	Autonomous Region in Muslim Mindanao (ARMM)	12,000,000	12,000,000
162004060400047	Establishment of Groundwater Pump Irrigation Project (EGPIP) - Proper	234,607,000	234,607,000
	Region I - Ilocos	96,416,000	96,416,000
	Region II - Cagayan Valley	10,590,000	10,590,000
	Region III - Central Luzon	41,900,000	41,900,000
	Region IVB - MIMAROPA	8,000,000	8,000,000
	Region V - Bicol	33,791,000	33,791,000
	Region VI - Western Visayas	16,016,000	16,016,000
	Region VII - Central Visayas	27,894,000	27,894,000
162004060400048	Balikatan Sagip Patubig Program	203,550,000	203,550,000
	Cordillera Administrative Region (CAR)	150,000,000	150,000,000
	Region II - Cagayan Valley	12,300,000	12,300,000
	Region VII - Central Visayas	41,250,000	41,250,000
162004060400049	Feasibility Study and Detailed Engineering (FSDE) and Pre-Engineering Activities of Various Projects - Proper	400,000,000	400,000,000
	National Capital Region (NCR)	233,170,000	233,170,000
	Region I - Ilocos	8,160,000	8,160,000
	Cordillera Administrative Region (CAR)	12,000,000	12,000,000
	Region II - Cagayan Valley	19,455,000	19,455,000
	Region III - Central Luzon	33,600,000	33,600,000
	Region IVA - CALABARZON	16,796,000	16,796,000
	Region IVB - MIMAROPA	3,500,000	3,500,000
	Region V - Bicol	9,275,000	9,275,000
	Region VI - Western Visayas	5,000,000	5,000,000
	Region VII - Central Visayas	12,050,000	12,050,000
	Region IX - Zamboanga Peninsula	1,800,000	1,800,000
	Region X - Northern Mindanao	12,860,000	12,860,000
	Region XI - Davao	4,545,000	4,545,000
	Region XII - SOCCSKSARGEN	6,289,000	6,289,000
	Region XIII - CARAGA	21,500,000	21,500,000
162004060400052	Nassiping PIP, Phase I, Cagayan	60,000,000	60,000,000
162004060400056	Bantayan Irrigation Project, Northern Samar	100,000,000	100,000,000
292004060400059	Malinao Dam Improvement Project, Bohol	200,000,000	200,000,000
162004060400068	Benliw SRIP, Bohol	100,000,000	100,000,000
162004060400069	Hilabangan Irrigation Project, Negros Occidental	50,000,000	50,000,000
162004060400070	Upper Saug River Irrigation Project, Davao del Norte	50,000,000	50,000,000
162004060400071	Sapalan Irrigation Project, Maguindanao	50,000,000	50,000,000
162004060400072	Lasang RIS Improvement Project, Davao del Norte	100,000,000	100,000,000
162004060400073	Marikit Irrigation Project, Nueva Ecija and Vizcaya	50,000,000	50,000,000

162004060400074	Mat-i Ambacon Pananan (MAP) Irrigation Project	25,000,000	25,000,000
162004060400075	Improvement of Service Roads in Communal Irrigation Systems	65,500,000	65,500,000
Sub-total, Locally-Funded Project(s)		<u>11,758,158,000</u>	<u>11,758,158,000</u>
000005000000000	Foreign-Assisted Projects	3,757,074,000	3,757,074,000
000005060000000	Water Management	3,757,074,000	3,757,074,000
000005060400000	Irrigation Systems	3,757,074,000	3,757,074,000
162005060400001	Adapting to Climate Change Impact Through the Construction of Water Impounding Facilities in the Philippines (Pasa SRIP), Isabela (KOICA)	16,485,000	16,485,000
162005060400002	Participatory Irrigation Development Project Phase I, Nationwide (IBRD)	83,689,000	83,689,000
	National Capital Region (NCR)	82,409,000	82,409,000
	Region X - Northern Mindanao	1,280,000	1,280,000
162005060400003	National Irrigation Sector Rehabilitation and Improvement Project (JICA)	926,400,000	926,400,000
	National Capital Region (NCR)	155,715,000	155,715,000
	Region I - Ilocos	190,906,000	190,906,000
	Region III - Central Luzon	80,000,000	80,000,000
	Region IVA - CALABARZON	37,243,000	37,243,000
	Region IVB - MIMAROPA	84,665,000	84,665,000
	Region VI - Western Visayas	59,294,000	59,294,000
	Region X - Northern Mindanao	39,350,000	39,350,000
	Region XI - Davao	46,894,000	46,894,000
	Region XII - SOCCSKSARGEN	153,532,000	153,532,000
	Region XIII - CARAGA	78,801,000	78,801,000
162005060400004	Jalaur River Multi Purpose Project , Stage II, Iloilo (EDCF)	2,730,500,000	2,730,500,000
Sub-total, Foreign-Assisted Project(s)		<u>3,757,074,000</u>	<u>3,757,074,000</u>
TOTAL PROJECTS		P 15,515,232,000 =====	P 15,515,232,000 =====
TOTAL NEW APPROPRIATIONS		P 32,743,184,000 =====	P 32,743,184,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,065,683	28,750,441	32,743,184
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,065,683</u>	<u>28,750,441</u>	<u>32,743,184</u>
GRAND TOTAL	<u>1,065,683</u>	<u>28,750,441</u>	<u>32,743,184</u>

K.11. PEOPLE'S CREDIT AND FINANCE CORPORATIONAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>1,563,572</u>		
General Fund			
R.A. No. 10633	<u>1,563,572</u>		
TOTAL OBLIGATIONS	<u>1,563,572</u>		
	=====		

Obligations, by Object of Expenditures

CYs 2014-2016

(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	1,563,572		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,563,572</u>		
GRAND TOTAL	<u>1,563,572</u>		

K.12. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT**STRATEGIC OBJECTIVES**

- MANDATE** : To provide financial and moral support to the research, training and other programs of the School of Economics of the University of the Philippines.
- VISION** : To promote and sustain the establishment of an economic development research institution that is responsive to the needs of the government and society at large.
- MISSION** : To give financial and moral support to the research, teaching, training and other programs of the School of Economics of the University of the Philippines.
- KEY RESULT AREAS** : Rapid, Inclusive and Sustained Economic Growth
- SECTOR OUTCOME** : Human development status improved
Improved access to enhance knowledge of society of economic research information
- ORGANIZATIONAL OUTCOME** : 1. Capacity of University of the Phils. School of Economics (UPSE) to undertake its academic functions at a larger scale sustained

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

<u>No. / Code</u>	<u>PURPOSE</u>	<u>2014 Actual</u>	<u>2015 Current</u>	<u>2016 Proposed</u>
000001000000000	General Administration and Support			<u>15,000,000</u>
	MOOE			15,000,000
000003000000000	Operations	<u>21,000,000</u>	<u>13,000,000</u>	<u>13,169,000</u>
	MOOE	21,000,000	13,000,000	13,169,000
TOTAL AGENCY BUDGET		<u>21,000,000</u>	<u>13,000,000</u>	<u>28,169,000</u>
	MOOE	21,000,000	13,000,000	28,169,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	16	16	16
Total Number of Filled Positions	8	16	16

OPERATIONS BY MFO

PROPOSED 2016

	PS	MOOE	CO	TOTAL
MFO 1: SUPPORT TO UPSE TEACHING		6,500,000		6,500,000
MFO 2: SUPPORT TO UPSE RESEARCH		6,169,000		6,169,000
MFO 3: SUPPORT TO UPSE TRAINING/EXTENSION		500,000		500,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		28,169,000		28,169,000
National Capital Region (NCR)		28,169,000		28,169,000
TOTAL AGENCY BUDGET		28,169,000		28,169,000

SECTION 3 : SPECIAL PROVISION(S)

- Subsidy to the Philippine Center for Economic Development. The amount of Thirteen Million One Hundred Sixty Nine Thousand Pesos (P13,169,000) appropriated herein under the subsidy for Philippine Center for Economic Development (PCED) shall be used for its Research Program, which shall be consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan (2011-2016).

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

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

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

	Baseline	2016 Targets
Capacity of University of the Phils. School of Economics (UPSE) to undertake its academic functions at a larger scale sustained		
Percentage of students supported who graduate within the approved program of study	80% of MA students and 50% of PhD students	By 2018, 80% of MA students and 50% of PhD students supported within the last 3 years will complete their approved program of study on time
Increase in number of MA, MDE and PhD graduates per year	Average of 8 MDE graduates, 4 MA graduates and 1 PhD graduate per year from 2010-2013	By 2018, a 25% increase in average number of MA/MDE graduates and a 200% increase in average number of PhD graduates per year.
Percentage increase in funded research published in peer-reviewed journals or books	16.6% (1 out of 6 funded research published in 2014)	By 2018, a 20% increase

<u>MFO / PIs</u>	<u>2016 Targets</u>
MFO 1: SUPPORT TO UPSE TEACHING	
Number of faculty development grants	3
Number of graduate student support and retention grants	42
MFO 2: SUPPORT TO UPSE RESEARCH	
Number of research projects funded	12 Independent research
MFO 3: SUPPORT TO UPSE TRAINING/EXTENSION	
Number of public forums supported	1

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	21,000	13,000	28,169
General Fund		13,000	28,169
R.A. No. 10633	21,000		
TOTAL OBLIGATIONS	21,000	13,000	28,169
	=====	=====	=====

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs, as indicated hereunder.....P 28,169,000
=====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support		P 15,000,000		P 15,000,000
103001000100000	General Administration and Support Services		15,000,000		15,000,000
Sub-total, General Administration and Support			15,000,000		15,000,000
000003000000000	Operations		13,169,000		13,169,000
103003010000000	MFO 1: SUPPORT TO UPSE TEACHING		6,500,000		6,500,000
168003020000000	MFO 2: SUPPORT TO UPSE RESEARCH		6,169,000		6,169,000
103003030000000	MFO 3: SUPPORT TO UPSE TRAINING/EXTENSION		500,000		500,000
Sub-total, Operations			13,169,000		13,169,000
TOTAL NEW APPROPRIATIONS			P 28,169,000		P 28,169,000
			=====		=====

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	21,000	13,000	28,169
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,000</u>	<u>13,000</u>	<u>28,169</u>
GRAND TOTAL	<u>21,000</u>	<u>13,000</u>	<u>28,169</u>

K.13. PHILIPPINE COCONUT AUTHORITY**STRATEGIC OBJECTIVES**

MANDATE	: To oversee the development of the coconut and other palm oil industry in all its aspects and ensure that the coconut farmers become direct participants in, and beneficiaries of, such development and growth
VISION	: The Philippine Coconut Authority shall ensure the development and implementation of high value program carried out in transparent, responsible and accountable manner and with utmost degree of professionalism and effectiveness.
MISSION	: To promote the development of a globally competitive coconut and other palm oil industry that would contribute to food security, improved income and enhanced participation of stakeholders
KEY RESULT AREAS	: Rapid, Inclusive, and Sustained Economic Growth
SECTOR OUTCOME	: Productivity and production increased
ORGANIZATIONAL OUTCOME	: 1. Growth and competitiveness of the coconut industry enhanced

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	PURPOSE	<u>2014 Actual</u>	<u>2015 Current</u>	<u>2016 Proposed</u>
000001000000000	General Administration and Support	396,085,000	41,450,000	41,450,000
	MOOE	396,085,000	41,450,000	41,450,000
000002000000000	Support to Operations	158,500,000	108,500,000	108,500,000
	MOOE	158,500,000	108,500,000	108,500,000
000003000000000	Operations	133,050,000	148,050,000	148,050,000
	MOOE	133,050,000	148,050,000	148,050,000
	Projects	<u>2,196,555,000</u>	<u>3,787,772,000</u>	<u>989,887,000</u>
	MOOE	2,196,555,000	3,787,772,000	989,887,000
TOTAL AGENCY BUDGET		<u>2,884,190,000</u>	<u>4,085,772,000</u>	<u>1,287,887,000</u>
	MOOE	2,884,190,000	4,085,772,000	1,287,887,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	826	826	826
Total Number of Filled Positions	437	826	826

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: FARM PRODUCTION AND EXTENSION		133,050,000		133,050,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE		1,272,887,000		1,272,887,000
TOTAL AGENCY BUDGET		1,272,887,000		1,272,887,000

SECTION 3 : SPECIAL PROVISION(S)

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

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

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

- Subsidy to the Philippine Coconut Authority. The amount of Nine Hundred Eighty Nine Million Eight Hundred Eighty Seven Thousand Pesos (P989,887,000) appropriated herein under subsidy for the PCA shall be used for the following: (i) Accelerated Coconut Planting and Replanting Project; (ii) Coconut Fertilization; (iii) KANIB Enterprise Development Project; (iv) Smallholders Oil Palm Plantation Development Project; and (v) Integrated Pest Management and Control.

In the implementation of said projects, the PCA shall give priority to major coconut producing provinces and other provinces identified in the Focus Geographical Areas in accordance with National Budget Memorandum No. 119 dated December 27, 2013.

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

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

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Integrated Coconut Pest and Disease Control (Quick Response Action Program) involves preventive and timely application of control measures to avoid pest and disease outbreak, regular pest and disease monitoring and surveillance in major coconut regions particularly in pest and disease-prone areas, public awareness and information campaign of existing pest and disease problems (i.e., scale insect, cadang-cadang, rhinoceros beetle, brontispa, phytophthora, bud rod) and among others.

Regulatory Services cover regulatory, legal, surveillance, enforcement, quarantine and e-transactions to satisfy domestic and international standards for quality and safety of coconut and its by-products. It also involves trade information and development assistance that comprises data base development, trade information services, industry liaison/networking and trade assistance/facilitation to provide PCA clientele market/price data for decisions-making and venue for customer complaints.

The Accelerated Coconut Planting/Replanting Project employs a participatory and incentive approach by engaging the active participation of the coconut farmers in the production of good quality seedlings. It likewise involves the active participation of the Local Government Units (LGUs), the State Universities and Colleges (SUCs) and the Indigenous Peoples (IPs) in the production and coconut seedlings dispersal to the different target areas. The project likewise promotes coconut planting in open and suitable areas and replanting of senile and unproductive coconut trees and those damaged by natural calamities i.e. typhoon, using farmers' preferred variety such as tall and dwarf varieties sourced within the locality.

The Coconut Fertilization Project involves procurement of agricultural grade salt (AGS) and coir-based organic fertilizer (CBOF) or coco peat in bulk for distribution to qualified coconut farmer-beneficiaries whose coconut farm is found to be nutrient-deficient. This is a quick turn-around measure to hasten the recovery of coconut trees from production slump brought about by biological and natural forces. The use of coir-based organic fertilizer or coco peat aims to promote wider utilization of the available coco peat in the area to provide coir-based processors and producers with alternative market for the coco peat.

The KANIB Enterprise Development Project deals with the establishment of coco farm-based enterprises such as intercropping, livestock integration and value adding that shall be owned and managed by Coconut Farmers' Organizations or Cooperatives. It involves the provision of agri-inputs such as seeds, planting materials and fertilizer for intercropping, animals for livestock raising, and machineries and equipment for coconut processing. The project encourages coconut farmers' organizations and cooperatives to engage in enterprise development by providing them with appropriate training on organizational strengthening and business management, cooperative marketing, access to micro finance and credit, technology, and timely market information and other agri-related services. The project adopts a ONE KANIB ONE PRODUCT (OKOP) approach and clustering of farms to address economies of scale and create surplus.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Growth and competitiveness of the coconut industry enhanced		
Increase in recovery rate	0.865 MT/ha	1.0 MT/ha
Increase in average coconut farmers' annual income per hectare	P26,577.11	P 38,276.15

MFO / PIs	2016 Targets
MFO 1: FARM PRODUCTION AND EXTENSION	
Monitoring	
No. of provinces (managed areas)	73
Enforcement	
No. of samples analyzed	1,030
Farmers' Education and Skills Training Program	
No. of person provided with training	225,091
Percentage of training participants who rate the training as good or better	90%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	2,373,750	4,070,772	1,272,887
General Fund		4,070,772	1,272,887
R.A. No. 10633	2,373,750		
Automatic Appropriations		15,000	15,000
Special Account		15,000	15,000
Continuing Appropriations		340,345	
Unreleased Appropriation for MOOE			
R.A. No. 10652		340,345	
Supplemental Appropriations	340,345		
General Fund			
R.A. No. 10652	340,345		
Budgetary Adjustment(s)	510,440		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	155,805		
Pension and Gratuity Fund	354,635		
Total Available Appropriations	3,224,535	4,426,117	1,287,887

Unused Appropriations	(340,345)	(340,345)	
Unreleased Appropriation	(340,345)	(340,345)	
TOTAL OBLIGATIONS	2,884,190	4,085,772	1,287,887
	=====	=====	=====

Proposed New Appropriations Language
 For subsidy requirements in accordance with the programs as indicated hereunder.....P 1,272,887,000
 =====

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support		P 41,450,000		P 41,450,000
103001000100000	General Management and Supervision		41,450,000		41,450,000
Sub-total, General Administration and Support			41,450,000		41,450,000
000002000000000	Support to Operations		108,500,000		108,500,000
168002000100000	a. Product Research and Development		25,800,000		25,800,000
168002000200000	b. Agricultural Research and Development		82,700,000		82,700,000
Sub-total, Support to Operations			108,500,000		108,500,000
000003000000000	Operations		133,050,000		133,050,000
162003010000000	MFO 1: FARM PRODUCTION AND EXTENSION		133,050,000		133,050,000
Sub-total, Operations			133,050,000		133,050,000
TOTAL PROGRAMS AND ACTIVITIES			P 283,000,000		P 283,000,000
			=====		=====
000004000000000	Locally-Funded Projects		989,887,000		989,887,000
000004070000000	Economic Development		989,887,000		989,887,000
000004070200000	Agriculture and Fisheries		989,887,000		989,887,000
162004070200001	a. Coconut Planting/Replanting Project		418,898,000		418,898,000
162004070200002	b. Coconut Fertilization Project		211,979,000		211,979,000
162004070200005	e. KANIB-Coconut Intercropping Project (CIP)		155,083,000		155,083,000
162004070200006	f. KANIB-Community/Household-Level Coconut Processing (CHLCP)		55,242,000		55,242,000
162004070200007	g. Smallholders Oil Palm Plantation Development Project		23,685,000		23,685,000
162004070200009	i. Integrated Pest Management and Control		125,000,000		125,000,000

Sub-total, Locally-Funded Project(s)	<u>989,887,000</u>	<u>989,887,000</u>
TOTAL PROJECTS	P 989,887,000 =====	P 989,887,000 =====
TOTAL NEW APPROPRIATIONS	P 1,272,887,000 =====	P 1,272,887,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	2,884,190	4,085,772	1,287,887
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,884,190</u>	<u>4,085,772</u>	<u>1,287,887</u>
GRAND TOTAL	<u>2,884,190</u>	<u>4,085,772</u>	<u>1,287,887</u>

K.14. PHILIPPINE POSTAL CORPORATION**STRATEGIC OBJECTIVES**

MANDATE	: To provide for the collection, handling, transportation, delivery, forwarding, returning and holding of mails, parcels, and like materials throughout the Philippines, and pursuant to agreements entered into, to and from foreign countries; to determine and dispose of, in a manner it deemed most advantageous, with law and settled jurisprudence, confiscated or non-mailable mail matters, prohibited articles, deed letters and undeliverable mails, except the sale of prohibited drugs, dangerous materials, and other banned article as defined by law; and to plan, develop, promote and operate a nationwide postal system with a network that extends or make available at least ordinary mail service to any settlements in the country.
VISION	: The Philippine Postal Corporation is the preferred universal service provider for the delivery of communications, goods and financial services in every Filipino community.
MISSION	: The PHILPost provides efficient, competitive and on time delivery of communications, goods and payment services in any Filipino community.
KEY RESULT AREAS	: Rapid, Inclusive and Sustained Economic Growth
SECTOR OUTCOME	: Percentage increase in variance of national GNP and regional GDPs Growth in domestic and international trade and commerce.
ORGANIZATIONAL OUTCOME	: 1. Enhance the efficient and on-time delivery of communications, goods and payment services

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	PURPOSE	<u>2014 Actual</u>	<u>2015 Current</u>	<u>2016 Proposed</u>
000003000000000	Operations	<u>301,000,000</u>	<u>301,000,000</u>	<u>301,000,000</u>
	MOOE	301,000,000	301,000,000	301,000,000
	Projects			<u>200,000,000</u>
	MOOE			200,000,000
TOTAL AGENCY BUDGET		<u>301,000,000</u>	<u>301,000,000</u>	<u>501,000,000</u>
	MOOE	301,000,000	301,000,000	501,000,000

STAFFING SUMMARY			
	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	7,043	7,043	7,043
Total Number of Filled Positions	7,043	7,043	

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: EXCELLENT POSTAL SERVICE		301,000,000		301,000,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		501,000,000		501,000,000
National Capital Region (NCR)		501,000,000		501,000,000
TOTAL AGENCY BUDGET		501,000,000		501,000,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Subsidy for Philippine Postal Corporation. The amount of Two Hundred Million (P200,000,000) appropriated herein under subsidy for the Philippine Postal Corporation (PPC) shall be used for the renovation and improvement of the Central Mail Exchange Center where the existing operations of the Manila Central Post Office will be transferred. The Manila Central Post Office shall then be transferred to the appropriate cultural agency which shall undertake its adoptive reuse with due consideration of its cultural significance.

Release of funds shall be subject to the submission of a written agreement between PPC and the appropriate cultural agency on the transfer and adoptive reuse of the Manila Central Post Office.

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

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

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- a. Linking people through access to communications and information, delivery of goods, and provision of postal payment services by ICT infrastructure development
- b. Promote a customer centric postal service
- c. Continued postal presence in the community
- d. Institutionalize sound fiscal management policies
- e. Maintain the integrity of the postal service
- f. An efficient delivery of communications, goods, and payment services
- g. Bridge the digital divide in postal service
- h. An effective human resources management and development

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

	Baseline	2016 Targets
Enhance the efficient and on-time delivery of communications, goods and payment services		
Enhance the delivery performance to the global delivery standard of the following:		
Int'l Express post, Metro to Metro Manila	2014 - 1 day @ 100%	24 hours after Customs @ 95%
Int'l Express post, Outside of Metro Manila	2014 - 1 day @100%	3 days after Customs @ 95%
Domestic Express post, Metro to Metro Manila	2014 - 2.37 days @ 92.50	36 hours after posting @95%
Domestic Express post, Outside of Metro Manila	2014 - 2.37 days @ 92.50	3 days after posting @ 95%
International Parcel post	2014 - 7 days @ 84.50%	7 days after Customs @ 85%
Domestic Letter post	2014 - 4.57 days @ 80.62%	7 days after posting @ 85%
International Letter post	2014 - 7 days @ 84.50%	7 days after Customs @ 85%
Domestic Letter post	2014 - 4.57 days @ 80.62%	7 days after posting @ 85%
Increase the profit before taxes, excluding franking credits	2014 - P232 Million	10 % (P290.37 Million)
10% increase in the level of customer satisfaction by 2017	2015	5% increase in baseline data

MFO / PIs	2016 Targets
MFO 1: EXCELLENT POSTAL SERVICE	
Delivery Performance	98%
Management of undeliverable postal items	3%
Customer Satisfaction	90%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	301,000	301,000	501,000
General Fund		301,000	501,000
R.A. No. 10633	301,000		
Automatic Appropriations	322,954		
Customs Duties and Taxes, including Tax Expenditures	322,954		
Budgetary Adjustment(s)	667,087		
Transfer(s) from:			
Pension and Gratuity Fund	667,087		
TOTAL OBLIGATIONS	1,291,041	301,000	501,000

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs as indicated hereunder..... P 501,000,000
=====

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
000003000000000 Operations	P 301,000,000			P 301,000,000
166003010000000 MFO 1: EXCELLENT POSTAL SERVICE		301,000,000		301,000,000
Sub-total, Operations		301,000,000		301,000,000
TOTAL PROGRAMS AND ACTIVITIES	P 301,000,000			P 301,000,000

0000400000000	Locally-Funded Projects		<u>200,000,000</u>	<u>200,000,000</u>
0000401000000	Buildings and Other Structures		<u>200,000,000</u>	<u>200,000,000</u>
0000401050000	Government Buildings		<u>200,000,000</u>	<u>200,000,000</u>
106004010500001	Construction of the Central Main Exchange Center		<u>200,000,000</u>	<u>200,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>200,000,000</u>	<u>200,000,000</u>
TOTAL PROJECTS		P	200,000,000 =====	P 200,000,000 =====
TOTAL NEW APPROPRIATIONS		P	501,000,000 =====	P 501,000,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	301,000	301,000	501,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>301,000</u>	<u>301,000</u>	<u>501,000</u>
GRAND TOTAL	<u>301,000</u>	<u>301,000</u>	<u>501,000</u>

K.15. SOCIAL HOUSING FINANCE CORPORATION

STRATEGIC OBJECTIVES

MANDATE : To implement social housing programs that will cater to the formal and informal sectors in the low-income bracket
 To develop and administer social housing programs, particularly the Community Mortgage Program (CMP)

VISION : To be the catalyst and provider of flexible, affordable, innovative and responsive (FAIR) shelter solutions to the homeless and low-income communities by 2022.

MISSION : To empower and uplift the living conditions of underprivileged communities by providing FAIR shelter solutions.
 To build strong partnerships with the national and local government as well as the private sector and Civil Society Organizations (CSOs), for the attainment of affordable housing.
 To support the underprivileged communities' housing initiatives.

KEY RESULT AREAS : Poverty Reduction and Empowerment of the Poor and Vulnerable
 Integrity of the Environment and Climate Change Adaptation and Mitigation

SECTOR OUTCOME : Percentage of Filipino population that have permanent housing

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

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
	Projects	3,434,738,000	3,742,865,000	908,516,000
	MOOE	3,434,738,000	3,742,865,000	908,516,000
TOTAL AGENCY BUDGET		3,434,738,000	3,742,865,000	908,516,000
	MOOE	3,434,738,000	3,742,865,000	908,516,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	256	256	255
Total Number of Filled Positions	255	249	255

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		908,516,000		908,516,000
National Capital Region (NCR)		908,516,000		908,516,000
TOTAL AGENCY BUDGET		908,516,000		908,516,000

SECTION 3 : SPECIAL PROVISION(S)

- Subsidy to the Social Housing Finance Corporation. The amount of Nine Hundred Eight Million Five Hundred Sixteen Thousand Pesos (P908,516,000) appropriated herein under the subsidy for the Social Housing Finance Corporation (SHFC) shall be used for the Community Mortgage Program- the Housing Program for Informal Settler Families (ISF) Residing in Danger Areas in Metro Manila.

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

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

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

SECTION 4 : PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Access to secure shelter financing of low-income families improved		
No. of underprivileged & homeless families of legally organized associations living in danger areas (waterways) assisted through High Density Housing Program increased by 17,348 by FY 2016	(FY 2013) 212	1,882
% served of the target no. of families to be assisted with socialized housing programs as stated in the updated Philippine Development Plan for the period 2014-2016 reached 21% by FY 2016	82,800	2.27%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>3,665,008</u>	<u>3,742,865</u>	<u>908,516</u>
General Fund R.A. No. 10633	3,665,008	3,742,865	908,516
Continuing Appropriations		<u>230,270</u>	
Unreleased Appropriation for MOOE R.A. No. 10633		<u>230,270</u>	
Total Available Appropriations	3,665,008	3,973,135	908,516
Unused Appropriations	<u>(230,270)</u>	<u>(230,270)</u>	
Unreleased Appropriation	<u>(230,270)</u>	<u>(230,270)</u>	
TOTAL OBLIGATIONS	<u>3,434,738</u> =====	<u>3,742,865</u> =====	<u>908,516</u> =====

Proposed New Appropriations Language

For subsidy requirements in accordance with the projects, as indicated hereunder.....P 908,516,000
=====

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000040000000000 Locally-Funded Projects		P <u>908,516,000</u>		P <u>908,516,000</u>
0000040100000000 Buildings and Other Structures		<u>908,516,000</u>		<u>908,516,000</u>
0000040106000000 Housing		<u>908,516,000</u>		<u>908,516,000</u>
286004010600001 Housing Program for Informal Settler Families Residing in Danger Areas in Metro Manila		<u>908,516,000</u>		<u>908,516,000</u>
Sub-total, Locally-Funded Project(s)		<u>908,516,000</u>		<u>908,516,000</u>
TOTAL PROJECTS		P <u>908,516,000</u> =====		P <u>908,516,000</u> =====
TOTAL NEW APPROPRIATIONS		P <u>908,516,000</u> =====		P <u>908,516,000</u> =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	3,434,738	3,742,865	908,516
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,434,738</u>	<u>3,742,865</u>	<u>908,516</u>
GRAND TOTAL	<u>3,434,738</u>	<u>3,742,865</u>	<u>908,516</u>

K.16. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY**STRATEGIC OBJECTIVES**

MANDATE : To promote the development of Southern Philippines by initiating and/or undertaking by itself or otherwise, development and/or business project of corporate and economic in nature whether in agriculture, power, infrastructure, energy, public utilities, land development, manufacturing, exploration and/or utilization of natural resources and other field of projects.

VISION : Foster and accelerate the balanced growth of Southern Philippines within the context of the national plans and policies by the activation of mass participation in the process of development to be exercised through a unified responsive agency.

MISSION : To make investments in any field that would enhance the economic development of the region

KEY RESULT AREAS : Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME : Percentage change in Regional Gross Domestic Product

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

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	52,040,000	42,030,000	42,030,000
	MOOE	52,040,000	42,030,000	42,030,000
TOTAL AGENCY BUDGET		52,040,000	42,030,000	42,030,000
	MOOE	52,040,000	42,030,000	42,030,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	51	51	51
Total Number of Filled Positions	48	51	51

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		42,030,000		42,030,000
Region XI - Davao		42,030,000		42,030,000
TOTAL AGENCY BUDGET		42,030,000		42,030,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

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

SECTION 4 : PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline		2016 Targets
Provision of employment/livelihood to target population through projects implemented			
<u>Appropriations/Obligations</u>			
(In Thousand Pesos)			
<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	52,040	42,030	42,030
General Fund		42,030	42,030
R.A. No. 10633	52,040		
TOTAL OBLIGATIONS	52,040	42,030	42,030
	=====	=====	=====

Proposed New Appropriations Language
 For subsidy requirements in accordance with the programs, as indicated hereunder.....P 42,030,000
 =====

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
000001000000000 General Administration and Support		P 42,030,000		P 42,030,000
103001000100000 General Management and Supervision		42,030,000		42,030,000
Sub-total, General Administration and Support		42,030,000		42,030,000
TOTAL NEW APPROPRIATIONS		P 42,030,000		P 42,030,000
		=====		=====

Obligations, by Object of Expenditures

CYs 2014-2016
 (In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	52,040	42,030	42,030
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	52,040	42,030	42,030
	=====	=====	=====
GRAND TOTAL	52,040	42,030	42,030
	=====	=====	=====

K.17. SUBIC BAY METROPOLITAN AUTHORITY**STRATEGIC OBJECTIVES**

MANDATE : To develop the Subic Special Economic Zone into a self-sustaining, industrial, commercial, financial and investment center to generate employment opportunities in and around the zone, and to attract and promote productive foreign investments.

VISION : By 2030, Greater Subic Bay area shall be the premier Freeport Zone in Asia.

MISSION : To generate broad-based business and job opportunities by offering unique maritime, eco-tourism and high-tech industrial services (infrastructure) to the world as a showcase of Philippine economic progress and development.

KEY RESULT AREAS : Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME : Increase in foreign direct investment

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

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
000002000000000	Support to Operations			1,250,751,000
	MOOE			1,250,751,000
TOTAL AGENCY BUDGET				1,250,751,000
	MOOE			1,250,751,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,718	1,718	1,718
Total Number of Filled Positions	1,167	1,421	1,650

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		1,250,751,000		1,250,751,000
Region III - Central Luzon		1,250,751,000		1,250,751,000
TOTAL AGENCY BUDGET		1,250,751,000		1,250,751,000

SECTION 3 : SPECIAL PROVISION(S)

- Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-0thers shall be observed by the Subic Bay Metropolitan Authority.

SECTION 4 : PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Number of business located and operating within the economic zone increased Number of locators	(FY 2014) 1,476	1,566

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations			1,250,751
General Fund			1,250,751
TOTAL OBLIGATIONS			1,250,751 =====

Proposed New Appropriations Language
For subsidy requirements in accordance with the programs, as indicated hereunder.....P 1,250,751,000
=====

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
000002000000000 Support to Operations		P 1,250,751,000		P 1,250,751,000
161002000000000 Support to Operations		1,250,751,000		1,250,751,000
Sub-total, Support to Operations		1,250,751,000		1,250,751,000
TOTAL NEW APPROPRIATIONS		P 1,250,751,000 =====		P 1,250,751,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy			1,250,751
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			1,250,751
GRAND TOTAL			1,250,751

K.18. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY**STRATEGIC OBJECTIVES**

MANDATE	: To develop the ZAMBOECOZONE into a decentralized, self-reliant and self-sustaining agro-industrial, commercial, financial, investment and tourist center and freeport with suitable retirement and residential areas. Likewise, to provide the ZAMBOECOZONE with transportation, telecommunications and other facilities needed to attract legitimate and productive foreign investments, generate linkage industries and employment opportunities for the people of Zamboanga City and its neighboring towns and cities.
VISION	: An economic zone and freeport as the hub for economic activities and a springboard for the promotion of trade, investment and tourism in the city and the region, thus, bringing about socio-economic upliftment.
MISSION	: To encourage the private sector to grasp the opportunities which shall increase the capabilities for growth and develop linkages To monitor the enforcement of the Implementing Rules and Regulations of RA 7903 and coordinate with other agencies to facilitate the traffic of business To foster economic and technical cooperation in the areas of human development, infrastructure development, development of small and medium enterprises (SMEs) and environmental protection and management
KEY RESULT AREAS	: Rapid, Inclusive and Sustained Economic Growth
SECTOR OUTCOME	: Increase in foreign direct investment Increase in employment
ORGANIZATIONAL OUTCOME	: 1. No. of business located and operating within the economic zone increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	50,000,000	50,000,000	50,000,000
	MOOE	50,000,000	50,000,000	50,000,000
000003000000000	Operations	32,000,000	50,000,000	146,000,000
	CO	32,000,000	50,000,000	146,000,000
TOTAL AGENCY BUDGET		82,000,000	100,000,000	196,000,000
	MOOE	50,000,000	50,000,000	50,000,000
	CO	32,000,000	50,000,000	146,000,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	104	104	104
Total Number of Filled Positions	78	83	83

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: ECOZONE DEVELOPMENT			146,000,000	146,000,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		50,000,000	146,000,000	196,000,000
Region IX - Zamboanga Peninsula		50,000,000	146,000,000	196,000,000
TOTAL AGENCY BUDGET		50,000,000	146,000,000	196,000,000

SECTION 3 : SPECIAL PROVISION(S)

- Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Zamboanga City Special Economic Zone Authority.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Infrastructure development of the 1st and 2nd Industrial Park, Highlands for basic utilities such as road, power and water.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
No. of business located and operating within the economic zone increased		
No. of registered locators increased by 12 by FY 2016	(FY 2013) 16	28
No. of generated employment increased by 515 by FY 2016	(FY 2013) 866	1,381
Amount of generated investment increased by P435 M by FY 2016	(FY 2013) P685 M	P1,120 M
<u>MFO / PIs</u>		<u>2016 Targets</u>
MFO 1: ECOZONE DEVELOPMENT		
Number of infrastructure projects started in the year 2016		5
Percentage of completed projects accepted without deficiency/COA findings		100%
Percentage of projects completed on schedule		100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	82,000	100,000	196,000
General Fund		100,000	196,000
R.A. No. 10633	82,000		
TOTAL OBLIGATIONS	82,000	100,000	196,000

Proposed New Appropriations Language

For subsidy and equity requirements in accordance with the programs, as indicated hereunder.....P 196,000,000

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support		P 50,000,000		P 50,000,000
103001000100000	General Management and Supervision		50,000,000		50,000,000
Sub-total, General Administration and Support			50,000,000		50,000,000
000003000000000	Operations			146,000,000	146,000,000
161003010000000	MFO 1: ECOZONE DEVELOPMENT			146,000,000	146,000,000
Sub-total, Operations				146,000,000	146,000,000
TOTAL NEW APPROPRIATIONS			P 50,000,000	P 146,000,000	P 196,000,000
			=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	50,000	50,000	50,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	50,000	50,000	50,000
TOTAL CURRENT OPERATING EXPENDITURES	50,000	50,000	50,000
Capital Outlays			
Investment Outlay	32,000	50,000	146,000
TOTAL CAPITAL OUTLAYS	32,000	50,000	146,000
GRAND TOTAL	82,000	100,000	196,000