

XXVI. OTHER EXECUTIVE OFFICES

A. ANTI-MONEY LAUNDERING COUNCIL

STRATEGIC OBJECTIVES

MANDATE	: The Anti-Money Laundering Council (AMLC) implements the Anti-Money Laundering Act (AMLA) of 2001, as amended. As the country's financial intelligence unit, it investigates and prosecutes money laundering and other related violations.
VISION	: To be a world-class financial intelligence unit that will help establish and maintain an internationally compliant and effective anti-money laundering regime which will provide the Filipino people with a sound, dynamic and strong financial system in an environment conducive to the promotion of social justice, political stability and sustainable economic growth. Towards this goal, the AMLC, shall, without fear or favor, investigate and cause the prosecution of money laundering offenses.
MISSION	: To protect and preserve the integrity and confidentiality of bank accounts; ensure that the Philippines shall not be used as a money laundering site for proceeds of any unlawful activity; and extend cooperation in transnational investigation and prosecution of persons involved in money laundering activities wherever committed.
KEY RESULT AREAS	: Just and Lasting Peace and the Rule of Law
SECTOR OUTCOME	: Sustained Economic Growth through a Sound, Dynamic and Strong Financial System
ORGANIZATIONAL OUTCOME	: 1. Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime improved

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000003000000000	Operations	23,355,000	40,000,000	69,233,000
	MOOE	22,387,000	40,000,000	45,840,000
	CO	968,000		23,393,000
TOTAL AGENCY BUDGET		23,355,000	40,000,000	69,233,000
	MOOE	22,387,000	40,000,000	45,840,000
	CO	968,000		23,393,000

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: ANTI-MONEY LAUNDERING SERVICES		45,840,000	23,393,000	69,233,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		45,840,000	23,393,000	69,233,000
National Capital Region (NCR)		45,840,000	23,393,000	69,233,000
TOTAL AGENCY BUDGET	=====	45,840,000	23,393,000	69,233,000
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SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION**KEY STRATEGIES :**

To act upon 80% of referred cases to AMLC for financial investigation within the year;
 To file 50% of money-laundering/terrorist financing (ML/TF) related criminal and civil cases within three years from date of referral; and
 Conduct to an estimated 25,000 participants in AML/CFT seminars/training courses and briefings on reporting procedures for the year.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime improved Philippines' AML and CFT Regime compliant with international standards sustained		AML and CFT Regime in the Philippines Largely Compliant per FATF standards
Percentage of money laundering/terrorist financing (ML/TF)-related criminal and civil cases* investigated and filed within the last three years from date of referral increased	38 (number of ML/TF related criminal and civil cases filed within 2015)	70% (27) of ML/TF - related cases
*civil cases will include bank inquiry, freezing of accounts, civil forfeiture and administrative cases against covered persons re non-compliance with the AMLA, as amended		
Percentage of cases favorably decided by the courts based on the number of cases filed	38 (number of ML/TF related criminal and civil cases filed within 2015)	80%(30) of cases filed in courts
MFO / PIs		2016 Targets
MFO 1: ANTI-MONEY LAUNDERING SERVICES		
Investigation		
Percentage of money laundering/terrorist financing cases investigated within the year		100%
Number of investigations/prosecutions for money laundering and related cases conducted		200
Percentage of cases filed within the year		100%
Training		
Number of participants in Anti-Money Laundering (AML)/Combating the Financing of Terrorism (CFT) seminars/training courses conducted and briefings on reporting procedures.		25,000
Percentage of participants that rated the training seminar/course as good or better		100%
Percentage of trainings conducted on schedule		100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	38,805	40,000	69,233
General Fund		40,000	69,233
R.A. No. 10633	38,805		
Continuing Appropriations	5,771	21,221	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		5,166	
Unobligated Releases for MOOE			
R.A. No. 10352	5,771		
R.A. No. 10633		16,055	
Total Available Appropriations	44,576	61,221	69,233
Unused Appropriations	(21,221)	(21,221)	
Unobligated Allotment	(21,221)	(21,221)	
TOTAL OBLIGATIONS	23,355	40,000	69,233
	=====	=====	=====

Proposed New Appropriations Language

For the operations, as indicated hereunder.....P 69,233,000
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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					
000003000000000	Operations		45,840,000	23,393,000	69,233,000
000003010000000	MFO 1: ANTI-MONEY LAUNDERING SERVICES		45,840,000	23,393,000	69,233,000
101003010100000	Implementation of Anti-Money Laundering Program		P 45,840,000	P 23,393,000	P 69,233,000
Sub-total, Operations			45,840,000	23,393,000	69,233,000
TOTAL NEW APPROPRIATIONS			P 45,840,000	P 23,393,000	P 69,233,000
			=====	=====	=====

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			
Travelling Expenses	1,198	2,821	9,801
Training and Scholarship Expenses	1,591	6,190	2,420
Supplies and Materials Expenses	710	947	830
Utility Expenses	3,544	3,253	4,306
Communication Expenses	2,969	2,450	2,276

Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	5,012	5,000	5,000
Professional Services	1,491	1,365	6,024
Repairs and Maintenance	2,484	768	2,924
Taxes, Insurance Premiums and Other Fees	179	243	647
Other Maintenance and Operating Expenses			
Advertising Expenses	53	7,253	550
Printing and Publication Expenses		1,500	1,000
Representation Expenses	744	1,000	2,819
Rent/Lease Expenses	567	500	1,494
Membership Dues and Contributions to Organizations	1,041	1,132	1,145
Subscription Expenses	754	5,578	4,604
Other Maintenance and Operating Expenses	50		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,387	40,000	45,840
TOTAL CURRENT OPERATING EXPENDITURES	22,387	40,000	45,840
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	623		14,210
Furniture, Fixtures and Books Outlay	345		
Intangible Assets Outlay			9,183
TOTAL CAPITAL OUTLAYS	968		23,393
GRAND TOTAL	23,355	40,000	69,233

B. CLIMATE CHANGE COMMISSION**STRATEGIC OBJECTIVES**

MANDATE	: The Climate Change Commission (CCC), an independent and autonomous body, shall be the lead policy-making body of the government, tasked to coordinate, monitor and evaluate the programs and action plans of the government relating to climate change as per R.A. 10174.
VISION	: The Commission envisions a climate-resilient and climate-smart Philippines with highly adaptive communities.
MISSION	: The Commission's declared mission is to take the lead in the development and mainstreaming of evidence-based climate adaptation and mitigation policies through optimum coordination among key stakeholders towards achieving a climate-resilient and climate-smart Philippines with healthy, safe, prosperous, and self-reliant communities.
KEY RESULT AREAS	: Integrity of the environment and climate change adaptation and mitigation
SECTOR OUTCOME	: Resilience of natural systems enhanced with improved adaptive capacities of human communities
ORGANIZATIONAL OUTCOME	: 1. Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased 2. Mitigation opportunities towards sustainable development optimized

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

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	39,891,000	27,532,000	26,401,000
	PS	11,503,000	15,432,000	13,647,000
	MOOE	26,954,000	12,100,000	12,258,000
	CO	1,434,000		496,000
000003000000000	Operations	31,877,000	52,723,000	63,216,000
	PS	5,593,000	8,131,000	6,123,000
	MOOE	26,284,000	44,592,000	57,093,000

TOTAL AGENCY BUDGET	71,768,000	80,255,000	89,617,000
PS	17,096,000	23,563,000	19,770,000
MOOE	53,238,000	56,692,000	69,351,000
CO	1,434,000		496,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	46	46	46
Total Number of Filled Positions	40	34	34

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: CLIMATE CHANGE POLICY SERVICES	2,123,000	10,887,000		13,010,000
MFO 2: TECHNICAL ADVISORY SERVICES	1,754,000	45,000,000		46,754,000
MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES	1,710,000	1,206,000		2,916,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	18,105,000	69,351,000	496,000	87,952,000
National Capital Region (NCR)	18,105,000	69,351,000	496,000	87,952,000
TOTAL AGENCY BUDGET	18,105,000	69,351,000	496,000	87,952,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. CC-related policies formulation/recommendation, through broad multi-stakeholder participation, and review of LGU project proposals for qualification in the People's Survival Fund (PSF)
2. Monitor CC programs/projects mainstreaming into national and sectoral plans
3. Capacity building of local government units for local adaptation planning, implementation and monitoring
4. Intensified R&D programs in support to policy development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased		
Percentage of LGUs in the 18 major river basins with Comprehensive Land Use Plan (CLUP) that are climate change adaptation and disaster risk reduction sensitive.	581 cities and municipalities	300 cities and municipalities
Mitigation opportunities towards sustainable development optimized		
Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation	20 programs/activities per thematic area	20 programs/activities per thematic area

MFO / PIs	2016 Targets
MFO 1: CLIMATE CHANGE POLICY SERVICES	
Number of plans and policies developed and issued or updated and disseminated	11
Average percentage of stakeholders that rate plans and policies as good or better	75
Percentage of plans and policies formulated, coordinated and monitored over the last 2 years	75
MFO 2: TECHNICAL ADVISORY SERVICES	
Percentage of actual capacity building conducted	75
Percentage of LGUs who rate the capacity building as good or better	75
Percentage of requests for training that are responded to within 3 days	50
MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES	
Number of research programs/projects reviewed for approval	30
Percentage of projects completed within the last 3 years whose findings or results are published and recognized journal or implemented by industry or government	75
Percentage of applications for funding acted upon within 21 days	75

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	81,827	78,250	87,952
General Fund		78,250	87,952
R.A. No. 10633	81,827		
Automatic Appropriations	2,006	2,005	1,665
Retirement and Life Insurance Premiums	2,006	2,005	1,665
Continuing Appropriations	19,599	25,197	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1,434		
Unobligated Releases for MOOE			
R.A. No. 10352	18,165		
R.A. No. 10633		25,197	
Budgetary Adjustment(s)	140		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	140		
Total Available Appropriations	103,572	105,452	89,617
Unused Appropriations	(31,804)	(25,197)	
Unobligated Allotment	(31,804)	(25,197)	
TOTAL OBLIGATIONS	71,768	80,255	89,617
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Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 87,952,000
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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	12,518,000	12,258,000	496,000	25,272,000
000001000100000	General Management and Supervision	12,518,000	12,258,000	496,000	25,272,000
103001000100001	Organizational budget preparation, planning and governance	P 12,214,000	P 11,846,000	P 496,000	P 24,556,000
186001000100002	Legal Services	304,000	412,000		716,000
Sub-total, General Administration and Support		12,518,000	12,258,000	496,000	25,272,000
000003000000000	Operations	5,587,000	57,093,000		62,680,000
000003010000000	MFO 1: CLIMATE CHANGE POLICY SERVICES	2,123,000	10,887,000		13,010,000
000003010100000	Policy Development and Coordination	2,123,000	10,887,000		13,010,000
186003010100001	Coordination meetings with stakeholders	2,123,000	3,751,000		5,874,000
186003010100002	Data collection and analysis		567,000		567,000
186003010100003	Policy formulation		5,127,000		5,127,000
186003010100004	Policy dissemination/monitoring and evaluation		1,442,000		1,442,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	1,754,000	45,000,000		46,754,000
000003020100000	Capacity Building Through Training	1,754,000	45,000,000		46,754,000
186003020100001	Community liaison	1,754,000	37,500,000		39,254,000
186003020100004	Delivery of training workshops		7,500,000		7,500,000
000003030000000	MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES	1,710,000	1,206,000		2,916,000
000003030100000	Funding for Research and Development	1,710,000	1,206,000		2,916,000
186003030100001	Review of project proposals	1,710,000	1,000,000		2,710,000
186003030100002	Monitoring of research projects-in-progress		206,000		206,000
Sub-total, Operations		5,587,000	57,093,000		62,680,000
TOTAL NEW APPROPRIATIONS		P 18,105,000	P 69,351,000	P 496,000	P 87,952,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,242	16,724	13,875
Total Permanent Positions	12,242	16,724	13,875
Other Compensation Common to All			
Personnel Economic Relief Allowance	683	960	816
Representation Allowance	652	864	744
Transportation Allowance	297	864	744
Clothing and Uniform Allowance	145	200	170
Productivity Incentive Allowance	60	80	
Year End Bonus	1,003	1,394	1,156
Cash Gift	143	200	170
Step Increment		41	65
Productivity Enhancement Incentive	140		170
Total Other Compensation Common to All	3,123	4,603	4,035
Other Benefits			
Retirement and Life Insurance Premiums	1,322	2,005	1,665
PAG-IBIG Contributions	36	48	41
PhilHealth Contributions	106	135	113
Employees Compensation Insurance Premiums	32	48	41
Terminal Leave	235		
Total Other Benefits	1,731	2,236	1,860
TOTAL PERSONNEL SERVICES	17,096	23,563	19,770
Maintenance and Other Operating Expenses			
Travelling Expenses	9,782	12,794	15,021
Training and Scholarship Expenses	1,813	18,400	18,400
Supplies and Materials Expenses	1,404	5,405	5,711
Utility Expenses	729	726	726
Communication Expenses	800	475	475
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	616	616	616
Professional Services	21,020	12,927	18,227
General Services	1,155		
Repairs and Maintenance	573	100	100
Taxes, Insurance Premiums and Other Fees	91		
Other Maintenance and Operating Expenses			
Advertising Expenses	74	30	30
Printing and Publication Expenses	2	250	250
Representation Expenses	3,103	1,947	2,627
Transportation and Delivery Expenses	6	50	50
Rent/Lease Expenses	4,177	2,012	3,658
Subscription Expenses	650	960	960
Other Maintenance and Operating Expenses	7,243		2,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	53,238	56,692	69,351
TOTAL CURRENT OPERATING EXPENDITURES	70,334	80,255	89,121
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,434		496
TOTAL CAPITAL OUTLAYS	1,434		496
GRAND TOTAL	71,768	80,255	89,617

C. COMMISSION ON FILIPINOS OVERSEAS**STRATEGIC OBJECTIVES**

MANDATE	: The Commission on Filipinos Overseas (CFO) strengthens ties between and among Filipinos overseas and the motherland, promote their interests in the country and abroad by formulating policies affecting Filipinos overseas and developing and implementing programs to promote their interests and well-being. It serves as forum for preserving and enhancing the social, economic and cultural ties of Filipinos overseas with the motherland.
VISION	: The CFO envisions a community of well-respected and proudly competitive Filipinos overseas who contribute significantly to the productivity and well-being of the countries where they reside or work while maintaining strong political, economic and cultural ties with the Philippines.
MISSION	: To be the Philippines' premier institution in promoting policies, programs, and projects with migration and development as framework for the strengthening and empowerment of community of Filipinos overseas.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Promotion of welfare and interest of Filipinos overseas
ORGANIZATIONAL OUTCOME	: 1. Filipinos overseas are productive and well-integrated 2. Overseas Filipinos actively contributing to Philippine development initiatives

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

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	16,453,000	30,313,000	30,919,000
	PS	9,711,000	6,698,000	9,558,000
	MOOE	6,735,000	19,805,000	21,360,000
	FinEx			1,000
	CO	7,000	3,810,000	
000003000000000	Operations	43,336,000	43,638,000	43,875,000
	PS	23,221,000	21,975,000	22,210,000
	MOOE	19,887,000	21,663,000	21,663,000
	FinEx			1,000
	CO	228,000		1,000
	Projects	23,985,000	11,361,000	13,956,000
	PS	15,000		
	MOOE	18,613,000	10,329,000	6,280,000
	CO	5,357,000	1,032,000	7,676,000
TOTAL AGENCY BUDGET		83,774,000	85,312,000	88,750,000
	PS	32,947,000	28,673,000	31,768,000
	MOOE	45,235,000	51,797,000	49,303,000
	FinEx			2,000
	CO	5,592,000	4,842,000	7,677,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	59	61	61

OPERATIONS BY MFO	PROPOSED 2016				
	PS	MOOE	FinEx	CO	TOTAL
MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	20,234,000	21,663,000	1,000	1,000	41,899,000

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

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	29,202,000	49,303,000	2,000	7,677,000	86,184,000
National Capital Region (NCR)	29,202,000	49,303,000	2,000	7,677,000	86,184,000
TOTAL AGENCY BUDGET	29,202,000	49,303,000	2,000	7,677,000	86,184,000
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SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Provision of pre-departure services and responsive policies and programs for Filipinos overseas to empower them to become productive members of their respective communities abroad while maintaining strong political, economic, social and cultural ties with the motherland

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Filipinos overseas are productive and well-integrated Emigrants/Overseas Filipinos are well-informed and prepared for integration in host countries		180,000 Emigrants/Overseas Filipinos are well-informed and integrated in host-countries
Policy papers/inputs, researches and briefing papers on migration-related issues are developed and utilized		25 policy papers/inputs, researches and briefing papers on migration-related issues are developed and utilized
Overseas Filipinos actively contributing to Philippine development initiatives Donors and beneficiaries assisted through economic diplomacy programs/activities		60 donors and 196,000 beneficiaries assisted through economic diplomacy programs/activities

MFO / PIs	2016 Targets
MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	
Direct Services to Overseas Filipinos	
No. of overseas Filipinos assisted	180,000
Percentage of overseas Filipinos assisted who rate the services as good or better	85%
Percentage of overseas Filipinos who are aware of the programs of CFO	100%
Percentage of requests for assistance responded to within 24 hours	80%

Formulation and Coordination of Programs with Other Agencies

No. of programs formulated and developed or reviewed and updated	25
Percentage of program beneficiaries who rate the program services as good or better	80%
Percentage of integrated programs reviewed at least twice in the last two (2) years	90%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	83,586	82,792	86,184
General Fund		82,792	86,184
R.A. No. 10633	83,586		
Automatic Appropriations	5,201	2,520	2,566
Retirement and Life Insurance Premiums	2,512	2,520	2,566
Special Account	2,689		
Continuing Appropriations		6,766	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		580	
Unobligated Releases for MOOE			
R.A. No. 10633		6,186	
Budgetary Adjustment(s)	3,255		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,529		
Pension and Gratuity Fund	1,726		
Total Available Appropriations	92,042	92,078	88,750
Unused Appropriations	(8,268)	(6,766)	
Unobligated Allotment	(8,268)	(6,766)	
TOTAL OBLIGATIONS	83,774	85,312	88,750
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Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 86,184,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
					Total
PROGRAMS					
000001000000000	General Administration and Support	8,968,000	21,360,000	1,000	30,329,000
103001000100000	General Management and Supervision	P 6,598,000	P 21,360,000	P 1,000	P 27,959,000
103001000200000	Administration of Personnel Benefits	2,370,000			2,370,000
Sub-total, General Administration and Support		8,968,000	21,360,000	1,000	30,329,000

000003000000000	Operations	20,234,000	21,663,000	1,000	1,000	41,899,000
000003010000000	MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	20,234,000	21,663,000	1,000	1,000	41,899,000
000003010100000	Welfare Programs for Filipinos Overseas	20,234,000	21,663,000	1,000	1,000	41,899,000
101003010100001	Policy formulation and development, coordination and implementation of the Filipinos Overseas Program	20,234,000	21,663,000	1,000	1,000	41,899,000
Sub-total, Operations		20,234,000	21,663,000	1,000	1,000	41,899,000
TOTAL PROGRAMS AND ACTIVITIES		P 29,202,000	P 43,023,000	P 2,000	P 1,000	P 72,228,000
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000004000000000	Locally-Funded Projects		6,280,000		7,676,000	13,956,000
000004130000000	Research and Development		6,280,000		7,676,000	13,956,000
000004130600000	Information and Communication Technology		6,280,000		7,676,000	13,956,000
101004130600002	BalinkBayan Portal		4,230,000		4,790,000	9,020,000
103004130600003	Enhanced Frontline Mission Critical Systems Project		2,050,000		2,886,000	4,936,000
Sub-total, Locally-Funded Project(s)			6,280,000		7,676,000	13,956,000
TOTAL PROJECTS			P 6,280,000		P 7,676,000	P 13,956,000
			=====		=====	=====
TOTAL NEW APPROPRIATIONS		P 29,202,000	P 49,303,000	P 2,000	P 7,677,000	P 86,184,000
		=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,219	21,001	21,379
Total Permanent Positions	21,219	21,001	21,379
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,424	1,440	1,464
Representation Allowance	435	420	420
Transportation Allowance	435	420	420
Clothing and Uniform Allowance	285	300	305
Productivity Incentive Allowance	118	120	
Year End Bonus	1,798	1,749	1,781
Cash Gift	296	300	305
Step Increment		53	97
Collective Negotiation Agreement	1,500		
Productivity Enhancement Incentive	288		305
Performance Based Bonus	538		
Total Other Compensation Common to All	7,117	4,802	5,097
Other Compensation for Specific Groups			
Other Personnel Benefits	1,810		
Total Other Compensation for Specific Groups	1,810		

Other Benefits			
Retirement and Life Insurance Premiums	2,272	2,520	2,566
PAG-IBIG Contributions	71	72	74
PhilHealth Contributions	230	206	208
Employees Compensation Insurance Premiums	70	72	74
Retirement Gratuity			2,370
Terminal Leave	158		
Total Other Benefits	2,801	2,870	5,292
TOTAL PERSONNEL SERVICES	32,947	28,673	31,768
Maintenance and Other Operating Expenses			
Travelling Expenses	2,347	1,198	1,696
Training and Scholarship Expenses	1,181	1,645	2,900
Supplies and Materials Expenses	3,729	3,672	4,872
Utility Expenses	5,234	4,476	4,670
Communication Expenses	4,275	6,938	7,060
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	253	454	454
Professional Services	11,447	13,118	7,060
General Services	2,802	5,021	8,097
Repairs and Maintenance	611	1,772	960
Taxes, Insurance Premiums and Other Fees	141	182	182
Other Maintenance and Operating Expenses			
Advertising Expenses	821	50	50
Printing and Publication Expenses	2,133	1,130	1,130
Representation Expenses	681	410	160
Rent/Lease Expenses	9,261	11,158	9,464
Subscription Expenses	65	573	548
Donations	11		
Other Maintenance and Operating Expenses	243		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	45,235	51,797	49,303
Financial Expenses			
Other Financial Charges			2
TOTAL FINANCIAL EXPENSES			2
TOTAL CURRENT OPERATING EXPENDITURES	78,182	80,470	81,073
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,665	3,342	7,677
Transportation Equipment Outlay		1,500	
Furniture, Fixtures and Books Outlay	927		
TOTAL CAPITAL OUTLAYS	5,592	4,842	7,677
GRAND TOTAL	83,774	85,312	88,750

D. COMMISSION ON HIGHER EDUCATION

STRATEGIC OBJECTIVES

MANDATE	: Given the national government's commitments to transformational leadership that puts education as the central strategy for investing in the Filipino people, reducing poverty, and building national competitiveness and pursuant to Republic Act 7722, CHED shall: a) Promote relevant and quality higher education (i.e. higher education institutions and programs are at par with international standards and graduates and professionals are highly competent and recognized in the international arena); b) Ensure that quality higher education is accessible to all who seek it particularly those who may not be able to afford it; c) Guaranty and protect academic freedom for continuing intellectual growth, advancement of learning and research, development of responsible and effective leadership, education of high level professionals, and enrichment of historical and cultural heritages; and d) Commit to moral ascendancy that eradicates corrupt practices, institutionalize transparency and accountability and encourages participatory governance in the Commission and the sub-sector.
VISION	: The Commission on Higher Education (CHED) is the key leader of the Philippine Higher Education System effectively working in partnership with other major higher education stakeholders in building the country's human capital and innovation capacity towards the development of the Filipino Nation as a responsible member of the international community.

MISSION : The Commission on Higher Education is committed to provide effective central policy direction and implement programs and mechanisms to ensure affordable quality higher education accessible to all.

KEY RESULT AREAS : 1. Transparent, accountable and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Rapid, inclusive and sustained economic growth

SECTOR OUTCOME : Development of high-level manpower and globally competitive professionals and generations/transfer of knowledge/technology

ORGANIZATIONAL OUTCOME : 1. Quality tertiary education programmed to promote inclusive growth
2. Access increased for deserving but poor students to quality tertiary education
3. Higher education research and extension purposely directed to meet needs of agro-industrialization and development

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	82,565,000	75,517,000	104,989,000
	PS	46,255,000	34,247,000	38,174,000
	MOOE	35,806,000	41,270,000	42,494,000
	CO	504,000		24,321,000
000002000000000	Support to Operations	5,777,000	6,849,000	8,404,000
	PS	4,033,000	4,781,000	6,298,000
	MOOE	1,744,000	2,068,000	2,106,000
000003000000000	Operations	4,245,236,000	3,298,600,000	8,642,516,000
	PS	240,462,000	216,684,000	215,899,000
	MOOE	3,898,039,000	3,081,916,000	8,414,564,000
	CO	106,735,000		12,053,000
	Projects	1,218,805,000	21,040,000	1,777,500,000
	MOOE	1,216,719,000	21,040,000	1,527,500,000
	CO	2,086,000		250,000,000
TOTAL AGENCY BUDGET		5,552,383,000	3,402,006,000	10,533,409,000
	PS	290,750,000	255,712,000	260,371,000
	MOOE	5,152,308,000	3,146,294,000	9,986,664,000
	CO	109,325,000		286,374,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	639	639	639
Total Number of Filled Positions	493	488	488

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION POLICY SERVICES	23,738,000	10,397,000		34,135,000
MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES	1,566,000	4,275,357,000	6,000,000	4,282,923,000

MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND	3,298,000	2,162,000		5,460,000
MFO 4: HIGHER EDUCATION REGULATION SERVICES	168,584,000	127,456,000	6,053,000	302,093,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	92,189,000	5,902,623,000	284,321,000	6,279,133,000
Regional Allocation (net of Central Office):	145,844,000	84,849,000	2,053,000	232,746,000
National Capital Region (NCR)	10,880,000	9,518,000		30,934,000
Region I - Ilocos	10,322,000	5,044,000		15,366,000
Cordillera Administrative Region (CAR)	7,970,000	4,150,000		12,120,000
Region II - Cagayan Valley	7,026,000	4,870,000		11,896,000
Region III - Central Luzon	9,617,000	5,813,000		15,430,000
Region IVA - CALABARZON	11,432,000	6,314,000		11,432,000
Region IVB - MIMAROPA	376,000	4,222,000		376,000
Region V - Bicol	10,049,000	5,600,000		15,649,000
Region VI - Western Visayas	12,579,000	5,365,000		17,944,000
Region VII - Central Visayas	10,166,000	6,392,000		16,558,000
Region VIII - Eastern Visayas	10,347,000	4,604,000	2,053,000	17,004,000
Region IX - Zamboanga Peninsula	11,586,000	5,137,000		16,723,000
Region X - Northern Mindanao	10,488,000	4,544,000		15,032,000
Region XI - Davao	9,057,000	4,720,000		13,777,000
Region XII - SOCCSKSARGEN	7,558,000	4,321,000		11,879,000
Region XIII - CARAGA	6,391,000	4,235,000		10,626,000
TOTAL AGENCY BUDGET	238,033,000	5,987,472,000	286,374,000	6,511,879,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

- Higher Education Development Fund. In addition to the amounts appropriated herein, Three Billion Nine Hundred Ninety Nine Million One Hundred Ninety Two Thousand Pesos (P3,999,192,000) shall be used for the MOOE and Capital Outlay requirements of the Commission sourced from: (i) travel tax collections of the Tourism Infrastructure and Enterprise Zone Authority; (ii) sales from the lotto operations of PCSO; and (iii) collections of the Professional Regulation Commission, constituted into the Higher Education Development Fund (HEDF) in accordance with Section 10 of R.A. No. 7722.

Of the said amount, Three Billion Pesos (P3,000,000,000) shall be used for the implementation of the K to 12 Basic Education Program. The Chairperson of CHED is authorized to allocate said amount in accordance with the Budget Priorities Framework under National Budget Memorandum No. 124 dated March 30, 2015 in order to sustain rapid growth and inclusive development subject to budgeting laws, rules and regulations: PROVIDED, That any deficiency therefrom may be augmented by the appropriations provided in this Act.

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 CHED 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, including the amounts allocated per province in the ARMM. Likewise, the ARGMM shall submit, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, per province in the ARMM. The heads of agencies and web administrators or their equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the CHED and ARMM website.

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

The CHED 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, including the amounts allocated per province in the ARMM. Likewise, the ARGMM 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 funds per province in the ARMM. The heads of agencies and web administrators or their equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the agencies' websites.

3. Agriculture and Fisheries Modernization Program. The amount of Twenty One Million Four Hundred Forty Four Thousand Pesos (P21,444,000) appropriated herein for the Development of Standards for Higher Education Programs and Institutions shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program.
4. Tulong Dunong Program. The amount of Nine Hundred Eighty Six Million Two Hundred Thirty One Thousand Pesos (P986,231,000) appropriated herein under Provision of Assistance, Incentives, Scholarships and Grants shall be used for the grant of financial assistance to deserving students: PROVIDED, That not more than one percent (1%) of said amount shall be used for administrative expenses.

The CHED shall submit to the DBM, the House Committee on Appropriations and Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. In addition, the CHED and the recipient SUC or Higher Education Institution (HEI) shall post on its website the following: (i) recipient SUC or HEI and number of scholars enrolled therein; and (ii) name and address of all scholars in each SUC or HEI. The heads of agencies and web administrator or their equivalent shall be responsible for ensuring that said information are posted on the agencies' websites.

5. PAYapa at MASaganang PamayaNAn Program. The amount of Fourteen Million Five Hundred Thousand Pesos (P14,500,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPP.

The CHED shall submit to the OPAPP, either in printed form or by way of electronic document, quarterly reports on the status of the implementation of the PAMANA Program, including the list of projects and beneficiaries and their corresponding amounts. The Chairperson of CHED and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the CHED website.

6. K to 12 Basic Education Program. The amount of Two Billion Two Hundred Seventy Five Million One Hundred Twenty One Thousand Pesos (P2,275,121,000) appropriated herein may be used to augment the requirements of the K to 12 Program funded under the HEDF.

The Chairperson of CHED is authorized to allocate the amounts appropriated herein for the K to 12 Program in accordance with the Budget Priorities Framework under National Budget Memorandum No. 124 dated March 30, 2015 in order to sustain rapid growth and inclusive development subject to budgeting laws, rules and regulations.

Release of funds shall be subject to submission of a Special Budget and quarterly reports on financial and physical accomplishments.

7. Rationalization of SUCs Programs and Course Offerings. The CHED shall evaluate and rationalize all existing programs and course offerings of the SUCs to ensure that they are directly aligned with the SUC's core mandate, consistent with its supervisory and regulatory functions. The CHED shall likewise evaluate requests for the opening of new programs and course offerings if they are within the core mandate of the SUCs and/or fall under the fields of science, technology, engineering, agriculture and mathematics, which are considered as engines of agro-industrial growth. In all cases, the CHED shall ensure that there is no duplication of programs and courses among the SUCs within the same region.
8. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Aligning HEI programs with national development goals
2. Typology and Mapping of HEIs and Programs
3. Amalgamation of HEIs and Programs
4. Quality Assurance Projects
5. Quality Improvement Projects
6. Participation in International and Regional Networking
7. Student Financial and Assistance Programs (STUFAPs)
8. Promoting Alternative Learning System (ALS)
9. Governance Reforms in SUCs
10. Simplification of Frontline Services through IT Systems
11. Tibay Edukasyon
12. CHED Human Resource Development
13. Rationalization, Modernization and Upgrading of Physical Plant

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2016 Targets

Quality tertiary education programmed to promote inclusive growth

Percentage change in the number of HEIs implementing programs that are compliant with the CHED minimum standard

1,640

Increase of not less than 3%

Percentage of HEIs that are implementing strategic growth programs in the CHED identified priority areas	28.91% (556/1,923)	Increase of not less than 1%
Access increased for deserving but poor students to quality tertiary education		
Percentage of scholarship grantees from CHED completing their courses in priority programs	86.49% (13,937/16,114)	Increase of not less than 1%
Higher education research and extension purposely directed to meet needs of agro-industrialization and development		
Percentage increase in the number of CHED-funded research and/or CHED-recognized extension programs in Agriculture, Fisheries, Environmental Science, Entrepreneurship, Science, Technology, Engineering, Food and Nutrition, and Health Sciences that have a) produced patents or Intellectual Properties (IPs); b) engendered business incubators; or c) created partnerships with local business, community-based organizations or local government units	70	Increase of not less than 3%
Percentage of CHED funded research and/or CHED recognized extension programs which have a) produced patents or IPs; b) engendered business incubators; or c) created partnerships with local business, community based organizations or LGUs	35.71% (25/70)	Increase of not less than 3%

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION POLICY SERVICES	
Number of CHED education policies developed and issued or updated and disseminated	80
% of stakeholders who rate CHED policies as good or better	96%
% of CHED education policies that are updated, issued and disseminated in the last 3 years	60%
MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES	
Number of project proposals reviewed	110
Number of scholarships and student grants awarded	155,690
% of research projects completed within the last 3 years whose results are published in a recognized journal/ presented in a creditable national/ international fora	25%
% of scholarship holders who complete their degree	87%
% of HEIs assisted as a % of total number of HEIs needing assistance	80%
% of payments received within 5 working days of the scheduled payment date	100%
MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND	
Number of project proposals funded	80
MFO 4: HIGHER EDUCATION REGULATION SERVICES	
Standards Setting	
Number of public and private higher education institutions subject to standards	1,000
Number of HEIs with accredited programs as a % of the total number of HEIs	24%
% of State Universities and Colleges whose budget reviews are submitted to DBM at least 8 months before the start of the financial year	100%
Monitoring	
Number of quality assurance inspections carried out	500
% of inspections that resulted in the recommendation of an incentive, sanction or other interventions	30%
Enforcement	
Number of incentive or sanction actions/recommendations undertaken	150

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	6,941,041	2,368,769	6,511,879
General Fund		2,368,769	6,511,879
R.A. No. 10633	6,941,041		

Automatic Appropriations	<u>1,400,224</u>	<u>1,033,237</u>	<u>4,021,530</u>
Military Camps Sales Proceeds Fund	24,500		
Retirement and Life Insurance Premiums	23,766	22,229	22,338
Special Account	1,351,958	1,011,008	3,999,192
Continuing Appropriations	<u>1,449,114</u>	<u>4,026,742</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	9,243		
R.A. No. 10633		518,430	
Unobligated Releases for MOOE			
R.A. No. 10352	1,439,871		
R.A. No. 10633		3,508,312	
Budgetary Adjustment(s)	<u>51,214</u>		
Transfer(s) from:			
National Disaster Risk Reduction and			
Management Fund (Calamity Fund)	25,500		
Miscellaneous Personnel Benefits Fund	11,281		
Pension and Gratuity Fund	14,433		
Total Available Appropriations	<u>9,841,593</u>	<u>7,428,748</u>	<u>10,533,409</u>
Unused Appropriations	<u>(4,289,210)</u>	<u>(4,026,742)</u>	
Unobligated Allotment	<u>(4,289,210)</u>	<u>(4,026,742)</u>	
TOTAL OBLIGATIONS	<u>5,552,383</u>	<u>3,402,006</u>	<u>10,533,409</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 6,511,879,000
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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	<u>35,086,000</u>	<u>42,494,000</u>	<u>24,321,000</u>	<u>101,901,000</u>
103001000100000	General management and supervision	P <u>33,739,000</u>	P <u>42,494,000</u>	P <u>24,321,000</u>	P <u>100,554,000</u>
	National Capital Region (NCR)	<u>33,739,000</u>	<u>42,494,000</u>	<u>24,321,000</u>	<u>100,554,000</u>
	Central Office	<u>33,739,000</u>	<u>42,494,000</u>	<u>24,321,000</u>	<u>100,554,000</u>
103001000200000	Administration of Personnel Benefits	<u>1,347,000</u>			<u>1,347,000</u>
	National Capital Region (NCR)	<u>1,347,000</u>			<u>1,347,000</u>
	Central Office	<u>1,347,000</u>			<u>1,347,000</u>
Sub-total, General Administration and Support		<u>35,086,000</u>	<u>42,494,000</u>	<u>24,321,000</u>	<u>101,901,000</u>

000002000000000	Support to Operations	5,761,000	2,106,000		7,867,000
103002000100000	Provision of Legal Services	5,761,000	2,106,000		7,867,000
	National Capital Region (NCR)	5,761,000	2,106,000		7,867,000
	Central Office	5,761,000	2,106,000		7,867,000
Sub-total, Support to Operations		5,761,000	2,106,000		7,867,000
000003000000000	Operations	197,186,000	4,415,372,000	12,053,000	4,624,611,000
000003010000000	MFO 1: HIGHER EDUCATION POLICY SERVICES	23,738,000	10,397,000		34,135,000
267003010100000	Formulation of higher education plan and policies/priorities on research and planning for a systematic documentation, publication and dissemination of information on higher education	12,711,000	5,001,000		17,712,000
	National Capital Region (NCR)	12,711,000	5,001,000		17,712,000
	Central Office	12,711,000	5,001,000		17,712,000
269003010200000	Development of strategies and schemes to establish linkages with international institutions of higher learning	3,101,000	1,995,000		5,096,000
	National Capital Region (NCR)	3,101,000	1,995,000		5,096,000
	Central Office	3,101,000	1,995,000		5,096,000
269003010300000	Formulation of policies and guidelines on student affairs and provision of student services	7,926,000	3,401,000		11,327,000
	National Capital Region (NCR)	7,926,000	3,401,000		11,327,000
	Central Office	7,926,000	3,401,000		11,327,000
000003020000000	MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES	1,566,000	4,275,357,000	6,000,000	4,282,923,000
264003020200000	Provision of assistance, incentives, scholarships and grants	1,566,000	2,865,980,000		2,867,546,000
	National Capital Region (NCR)	522,000	2,865,980,000		2,866,502,000
	Central Office		2,865,980,000		2,865,980,000
	Regional Office - NCR	522,000			522,000
	Region VI - Western Visayas	522,000			522,000
	Regional Office - VI	522,000			522,000
	Region IX - Zamboanga Peninsula	522,000			522,000
	Regional Office - IX	522,000			522,000
264003020300000	Provision of scholarship to faculty members and HEI administrators		1,409,377,000	6,000,000	1,415,377,000
	National Capital Region (NCR)		1,409,377,000	6,000,000	1,415,377,000
	Central Office		1,409,377,000	6,000,000	1,415,377,000
000003030000000	MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND	3,298,000	2,162,000		5,460,000
264003030100000	Management of receipts and payments in relation to the Higher Education Development Fund	3,298,000	2,162,000		5,460,000

	National Capital Region (NCR)	3,298,000	2,162,000		5,460,000
	Central Office	3,298,000	2,162,000		5,460,000
000003040000000	MFO 4: HIGHER EDUCATION REGULATION SERVICES	168,584,000	127,456,000	6,053,000	302,093,000
264003040100000	Monitoring and evaluation of performance of higher education programs and institutions and provision of appropriate incentives as well as imposition of sanctions	144,278,000	84,849,000	2,053,000	231,180,000
	National Capital Region (NCR)	10,358,000	9,518,000		19,876,000
	Regional Office - NCR	10,358,000	9,518,000		19,876,000
	Region I - Ilocos	10,322,000	5,044,000		15,366,000
	Regional Office - I	10,322,000	5,044,000		15,366,000
	Cordillera Administrative Region (CAR)	7,970,000	4,150,000		12,120,000
	Regional Office - CAR	7,970,000	4,150,000		12,120,000
	Region II - Cagayan Valley	7,026,000	4,870,000		11,896,000
	Regional Office - II	7,026,000	4,870,000		11,896,000
	Region III - Central Luzon	9,617,000	5,813,000		15,430,000
	Regional Office - III	9,617,000	5,813,000		15,430,000
	Region IVA - CALABARZON	11,432,000	6,314,000		17,746,000
	Regional Office - IVA	11,432,000	6,314,000		17,746,000
	Region IVB - MIMAROPA	376,000	4,222,000		4,598,000
	Regional Office - IV - B	376,000	4,222,000		4,598,000
	Region V - Bicol	10,049,000	5,600,000		15,649,000
	Regional Office - V	10,049,000	5,600,000		15,649,000
	Region VI - Western Visayas	12,057,000	5,365,000		17,422,000
	Regional Office - VI	12,057,000	5,365,000		17,422,000
	Region VII - Central Visayas	10,166,000	6,392,000		16,558,000
	Regional Office - VII	10,166,000	6,392,000		16,558,000
	Region VIII - Eastern Visayas	10,347,000	4,604,000	2,053,000	17,004,000
	Regional Office - VIII	10,347,000	4,604,000	2,053,000	17,004,000
	Region IX - Zamboanga Peninsula	11,064,000	5,137,000		16,201,000
	Regional Office - IX	11,064,000	5,137,000		16,201,000
	Region X - Northern Mindanao	10,488,000	4,544,000		15,032,000
	Regional Office - X	10,488,000	4,544,000		15,032,000
	Region XI - Davao	9,057,000	4,720,000		13,777,000
	Regional Office - XI	9,057,000	4,720,000		13,777,000

	Region XII - SOCCSKSARGEN	7,558,000	4,321,000		11,879,000
	Regional Office - XII	7,558,000	4,321,000		11,879,000
	Region XIII - CARAGA	6,391,000	4,235,000		10,626,000
	Regional Office - XIII	6,391,000	4,235,000		10,626,000
264003040200000	Development of standards for higher education programs and institutions	20,979,000	38,043,000	4,000,000	63,022,000
	National Capital Region (NCR)	20,979,000	38,043,000	4,000,000	63,022,000
	Central Office	20,979,000	38,043,000	4,000,000	63,022,000
264003040300000	Development of Standards for the Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP)	2,904,000	1,482,000		4,386,000
	National Capital Region (NCR)	2,904,000	1,482,000		4,386,000
	Central Office	2,904,000	1,482,000		4,386,000
264003040400000	Ladderized Education Program	423,000	3,082,000		3,505,000
	National Capital Region (NCR)	423,000	3,082,000		3,505,000
	Central Office	423,000	3,082,000		3,505,000
Sub-total, Operations		197,186,000	4,415,372,000	12,053,000	4,624,611,000
TOTAL PROGRAMS AND ACTIVITIES		P 238,033,000	P 4,459,972,000	P 36,374,000	P 4,734,379,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects		1,527,500,000	250,000,000	1,777,500,000
000004080000000	Education		1,527,500,000	250,000,000	1,777,500,000
000004080300000	Tertiary Education		1,527,500,000	250,000,000	1,777,500,000
267004080300001	Research and Scholarship Project		1,513,000,000	250,000,000	1,763,000,000
	National Capital Region (NCR)		1,513,000,000	250,000,000	1,763,000,000
	Central Office		1,513,000,000	250,000,000	1,763,000,000
291004080300002	Study Grant Program under the PAYapa at MASaganang PamayaNAn (PAMANA)		14,500,000		14,500,000
	National Capital Region (NCR)		14,500,000		14,500,000
	Central Office		14,500,000		14,500,000
Sub-total, Locally-Funded Project(s)			1,527,500,000	250,000,000	1,777,500,000
TOTAL PROJECTS			P 1,527,500,000	P 250,000,000	P 1,777,500,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 238,033,000	P 5,987,472,000	P 286,374,000	P 6,511,879,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	187,052	185,221	186,145
Total Permanent Positions	187,052	185,221	186,145
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,543	11,736	11,712
Representation Allowance	6,417	5,640	5,850
Transportation Allowance	5,622	5,640	5,850
Clothing and Uniform Allowance	2,395	2,445	2,440
Productivity Incentive Allowance	890	978	
Honoraria	127	722	722
Overtime Pay	602		
Year End Bonus	14,639	15,435	15,511
Cash Gift	2,938	2,445	2,440
Step Increment		465	819
Collective Negotiation Agreement	133		
Productivity Enhancement Incentive			2,440
Performance Based Bonus	4,950		
Total Other Compensation Common to All	50,256	45,506	47,784
Other Compensation for Specific Groups			
Other Personnel Benefits	20,716		
Total Other Compensation for Specific Groups	20,716		
Other Benefits			
Retirement and Life Insurance Premiums	21,551	22,229	22,338
PAG-IBIG Contributions	565	584	586
PhilHealth Contributions	1,752	1,588	1,585
Employees Compensation Insurance Premiums	583	584	586
Terminal Leave	8,275		1,347
Total Other Benefits	32,726	24,985	26,442
TOTAL PERSONNEL SERVICES	290,750	255,712	260,371
Maintenance and Other Operating Expenses			
Travelling Expenses	49,777	73,974	83,930
Training and Scholarship Expenses	10,509	91,595	1,081,294
Supplies and Materials Expenses	25,653	23,731	40,643
Utility Expenses	14,501	24,835	26,115
Communication Expenses	11,682	16,096	18,812
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,494	3,730	4,012
Professional Services	132,768	133,703	247,608
General Services	14,585	9,700	14,090
Repairs and Maintenance	4,277	18,282	7,711
Financial Assistance/Subsidy	521,122	414,334	374,194
Taxes, Insurance Premiums and Other Fees	1,642	1,594	1,903
Other Maintenance and Operating Expenses			
Advertising Expenses	402	2,588	5,490
Printing and Publication Expenses	4,211	3,566	17,256
Representation Expenses	33,143	62,419	74,682
Transportation and Delivery Expenses	377	1,020	1,411
Rent/Lease Expenses	6,252	5,793	14,106
Membership Dues and Contributions to Organizations	401	260	200
Subscription Expenses	490	1,039	706
Donations	4,243,015	2,252,989	7,942,726
Other Maintenance and Operating Expenses	74,007	5,046	29,775
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	5,152,308	3,146,294	9,986,664
TOTAL CURRENT OPERATING EXPENDITURES	5,443,058	3,402,006	10,247,035

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	71,565		16,053
Machinery and Equipment Outlay	5,563		259,949
Transportation Equipment Outlay	10,010		6,000
Furniture, Fixtures and Books Outlay	21,664		1,963
Other Property Plant and Equipment Outlay	523		
Intangible Assets Outlay			2,409
TOTAL CAPITAL OUTLAYS	109,325		286,374
GRAND TOTAL	5,552,383	3,402,006	10,533,409

E. COMMISSION ON THE FILIPINO LANGUAGE**STRATEGIC OBJECTIVES**

MANDATE	: Ang Komisyon ng Wikang Filipino (KWF) ay nilikha upang magsagawa, mag-ugnay at magtaguyod ng mga pananaliksik para sa pagpapaunlad, pagpapalaganap at preserbasyon ng Filipino at ng iba pang wika ng Pilipinas.
VISION	: Wikang Filipino: Wika ng Dangal at Kaunlaran
MISSION	: Itaguyod ang patuloy na pag-unlad at paggamit ng Filipino bilang wikang pambansa habang pinangangalagaan ang mga wikang katutubo ng Pilipinas tungo sa pagkakaunawaan, pagkakaisa at kaunlaran ng sambayanang Filipino.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Human development status improved
ORGANIZATIONAL OUTCOME	: 1. Filipino and other Philippine languages preserved, enriched and promoted

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

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	12,768,000	12,252,000	11,825,000
	PS	7,015,000	6,052,000	6,379,000
	MOOE	4,814,000	5,200,000	5,446,000
	CO	939,000	1,000,000	
000003000000000	Operations	36,572,000	31,083,000	38,823,000
	PS	25,160,000	20,583,000	23,666,000
	MOOE	11,412,000	9,200,000	15,157,000
	CO		1,300,000	
TOTAL AGENCY BUDGET		49,340,000	43,335,000	50,648,000
	PS	32,175,000	26,635,000	30,045,000
	MOOE	16,226,000	14,400,000	20,603,000
	CO	939,000	2,300,000	

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	62	62	62
Total Number of Filled Positions	49	54	54

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE	12,652,000	4,555,000		17,207,000
MFO 2: PROMOTION OF PHILIPPINE LANGUAGES	9,007,000	10,602,000		19,609,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	27,490,000	20,603,000		48,093,000
National Capital Region (NCR)	27,490,000	20,603,000		48,093,000
TOTAL AGENCY BUDGET	27,490,000	20,603,000		48,093,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Raise the level of proficiency in the use of Filipino language.
2. Strengthen the partnership with government agencies and private organizations to promote the Filipino language.
3. Establish mechanisms to enhance the organization and internal management of KWF.
4. Develop language policies based on thorough research and documentation of indigenous languages.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Filipino and other Philippine languages preserved, enriched and promoted		
Number of departments and agencies adopting Filipino programs and policies	20 departments and agencies	10% of departments and agencies adopted Filipino programs and policies
Number of endangered Philippine languages documented, translated, and validated	23 endangered Philippine languages	10% of endangered Philippine languages documented, translated and validated
Number of national seminars, trainings and consultations conducted	16 national seminars, trainings and consultations conducted in 2015	10% increase (18)

MFO / PIs	2016 Targets
MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE	
No. of policy advice resolutions on language related matters	15
% of policy advice on language adapted by CHED, DepEd and other stakeholders	88%
% of policies on language that are reviewed/updated in the last 3 years	85%
MFO 2: PROMOTION OF PHILIPPINE LANGUAGES	
No. of incentives, grants and awards provided for the writing and publication of works in Philippine languages	8
No. of translations of documents of historical works, cultural traditions, ethnolinguistic and government issuances supported	750 pages
% of stakeholders who rate translations as good or better	88%
% of stakeholders who rate published writings as good or better	88%
% of incentive payments, awards and grants paid within twenty-four (24) hours of scheduled payment date	92%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	49,744	41,066	48,093
General Fund		41,066	48,093
R.A. No. 10633	49,744		
Automatic Appropriations	2,635	2,269	2,555
Retirement and Life Insurance Premiums	2,635	2,269	2,555
Continuing Appropriations		3,251	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		61	
Unobligated Releases for MOOE			
R.A. No. 10633		3,190	
Budgetary Adjustment(s)	1,922		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	245		
Pension and Gratuity Fund	1,677		
Total Available Appropriations	54,301	46,586	50,648
Unused Appropriations	(4,961)	(3,251)	
Unobligated Allotment	(4,961)	(3,251)	
TOTAL OBLIGATIONS	49,340	43,335	50,648
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 48,093,000
=====

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
0000010000000000 General Administration and Support	5,831,000	5,446,000		11,277,000
1030010001000000 General Management and Supervision	P 5,831,000	P 5,446,000		P 11,277,000
Sub-total, General Administration and Support	5,831,000	5,446,000		11,277,000

000003000000000	Operations	21,659,000	15,157,000	36,816,000
000003010000000	MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE	12,652,000	4,555,000	17,207,000
246003010100000	Formulation of policies, rules and guidelines for the use of Philippine languages	12,652,000	4,555,000	17,207,000
000003020000000	MFO 2: PROMOTION OF PHILIPPINE LANGUAGES	9,007,000	10,602,000	19,609,000
242003020100000	Payment of Incentives, Grants and Awards for the promotion of Philippine languages	9,007,000	10,602,000	19,609,000
Sub-total, Operations		21,659,000	15,157,000	36,816,000
TOTAL NEW APPROPRIATIONS		P 27,490,000 =====	P 20,603,000 =====	P 48,093,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,280	18,905	21,293
Total Permanent Positions	19,280	18,905	21,293
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,181	1,176	1,296
Representation Allowance	840	660	720
Transportation Allowance	672	660	720
Clothing and Uniform Allowance	240	245	270
Productivity Incentive Allowance	100	98	
Honoraria	210	477	477
Year End Bonus	1,585	1,576	1,775
Cash Gift	239	245	270
Step Increment		49	97
Collective Negotiation Agreement	1,192		
Productivity Enhancement Incentive	235		270
Total Other Compensation Common to All	6,494	5,186	5,895
Other Compensation for Specific Groups			
Other Personnel Benefits	2,408		
Total Other Compensation for Specific Groups	2,408		
Other Benefits			
Retirement and Life Insurance Premiums	2,027	2,269	2,555
PAG-IBIG Contributions	55	59	64
PhilHealth Contributions	179	157	174
Employees Compensation Insurance Premiums	55	59	64
Terminal Leave	1,677		
Total Other Benefits	3,993	2,544	2,857
TOTAL PERSONNEL SERVICES	32,175	26,635	30,045
Maintenance and Other Operating Expenses			
Travelling Expenses	3,813	1,400	1,836
Training and Scholarship Expenses	109	300	304
Supplies and Materials Expenses	1,381	2,000	3,263
Utility Expenses	1,491	2,000	2,060
Communication Expenses	420	625	940
Awards/Rewards and Prizes	114	1,000	1,000

Survey, Research, Exploration and Development Expenses		500	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	473	525	525
Professional Services	3,690	1,750	4,550
General Services	817	950	1,389
Repairs and Maintenance	151	600	620
Taxes, Insurance Premiums and Other Fees	81	100	100
Other Maintenance and Operating Expenses			
Advertising Expenses	12	250	258
Printing and Publication Expenses	1,240	1,100	1,133
Representation Expenses	249	400	641
Transportation and Delivery Expenses		300	384
Rent/Lease Expenses	192	600	1,100
Subscription Expenses	58		
Other Maintenance and Operating Expenses	1,935		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,226	14,400	20,603
TOTAL CURRENT OPERATING EXPENDITURES	48,401	41,035	50,648
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		1,300	
Transportation Equipment Outlay	939	1,000	
TOTAL CAPITAL OUTLAYS	939	2,300	
GRAND TOTAL	49,340	43,335	50,648

F. DANGEROUS DRUGS BOARD

STRATEGIC OBJECTIVES

MANDATE	: The Dangerous Drugs Board (DDB) plans and formulates policies and programs on drug prevention and control. It develops and adopts a comprehensive, integrated, unified and balanced national drug abuse prevention and control strategy.
VISION	: A drug-resistant Philippines that is safe and prosperous, through a dynamic and responsive partnership between the government and society contributing towards global efforts to eradicate drug abuse.
MISSION	: To eradicate, through its implementing arm and other concerned agencies, the supply of, and demand for, dangerous drugs and their precursors and to stop trafficking to and from the country; and to promote regional and international cooperation in drug prevention and control.
KEY RESULT AREAS	: Just and lasting peace and the rule of law
SECTOR OUTCOME	: Improved Quality of Life
ORGANIZATIONAL OUTCOME	: 1. The illegal use of dangerous drugs by Filipinos is prevented and controlled

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	43,928,000	41,563,000	47,040,000
	PS	26,905,000	23,895,000	23,013,000
	MOOE	17,023,000	17,668,000	19,526,000
	CO			4,501,000
000002000000000	Support to Operations	11,142,000	11,572,000	10,256,000
	PS	7,554,000	7,150,000	7,664,000
	MOOE	2,388,000	2,517,000	2,592,000
	CO	1,200,000	1,905,000	

000003000000000	Operations	53,814,000	69,724,000	61,622,000
	PS	15,674,000	14,360,000	14,734,000
	MOOE	38,140,000	53,429,000	46,888,000
	CO		1,935,000	
	Projects	77,000,000	77,000,000	77,000,000
	MOOE	77,000,000	77,000,000	77,000,000
TOTAL AGENCY BUDGET		185,884,000	199,859,000	195,918,000
	PS	50,133,000	45,405,000	45,411,000
	MOOE	134,551,000	150,614,000	146,006,000
	CO	1,200,000	3,840,000	4,501,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	119	119	119
Total Number of Filled Positions	102	102	102

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: ANTI-DRUG ABUSE POLICY SERVICES	6,498,000	4,028,000		10,526,000
MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES	3,495,000	25,391,000		28,886,000
MFO 3: CAPACITY BUILDING SERVICES	3,491,000	17,469,000		20,960,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	41,668,000	69,006,000	4,501,000	115,175,000
National Capital Region (NCR)	41,668,000	57,310,000	4,501,000	103,479,000
Region I - Ilocos		750,000		750,000
Cordillera Administrative Region (CAR)		1,500,000		1,500,000
Region II - Cagayan Valley		1,550,000		1,550,000
Region III - Central Luzon		300,000		300,000
Region IVA - CALABARZON		1,150,000		1,150,000
Region IVB - MIMAROPA		1,400,000		1,400,000
Region V - Bicol		1,425,000		1,425,000
Region VI - Western Visayas		525,000		525,000
Region VII - Central Visayas		1,496,000		1,496,000
Region IX - Zamboanga Peninsula		500,000		500,000
Region X - Northern Mindanao		500,000		500,000
Region XI - Davao		600,000		600,000
TOTAL AGENCY BUDGET	41,668,000	69,006,000	4,501,000	115,175,000

SECTION 3 : SPECIAL PROVISION(S)

1. Collections for Drug Rehabilitation Activities. In addition to the amounts appropriated herein, Seventy Seven Million Pesos (P77,000,000) shall be sourced and used for the following:

(a) Twenty Five percent (25%) gross receipts from breakage by the Philippine Racing Commission in accordance with R.A. No. 6632 and the Manila Jockey Club, Inc. pursuant to R.A. No. 6631 for the rehabilitation of drug dependents;

(b) Ten percent (10%) of unclaimed and forfeited sweepstakes and lotto prizes of the PCSO for the implementation of R.A. No. 9165, except for operating expenses of the Board and other agencies concerned: PROVIDED, That at least fifty percent (50%) thereof shall be reserved for assistance to government-owned and/or operated rehabilitation centers; and

(c) Five Million Pesos (P5,000,000) a month from the National Government share in the income of the PAGCOR for the establishment, maintenance and operations of drug rehabilitation centers in accordance with Section 87 of R.A. No. 9165.

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

The DDB 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 Executive Director and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DDB website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
The illegal use of dangerous drugs by Filipinos is prevented and controlled		
Percentage increase in the program activities implemented by member agencies of DDB	112,278	10% increase (123,506)
Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years	1,292,752	2% decrease (1,266,897)

MFO / PIs	2016 Targets
MFO 1: ANTI-DRUG ABUSE POLICY SERVICES	
No. of Board Regulations/Issuances/Policies formulated	459
Percentage of Board Regulations/Issuances/Policies considered satisfactory	50%
Percentage of Board Regulations/Issuances/Policies formulated within a month	50%
MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES	
Number of Anti-Drug Abuse advocacies/activities developed	20
Percentage of Anti-Drug Abuse advocacies/activities implemented by stakeholders	70% of 20
Percentage of Anti-Drug Abuse advocacies/activities implemented from the time of its development	70% of 20
MFO 3: CAPACITY BUILDING SERVICES	
Number of individuals trained	4715
Percentage of individuals trained satisfied within the training	70%
Percentage of trainings conducted within the prescribed time from the time requested	70%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	102,435	119,075	115,175
General Fund		119,075	115,175
R.A. No. 10633	102,435		

Automatic Appropriations	<u>80,939</u>	<u>80,784</u>	<u>80,743</u>
Retirement and Life Insurance Premiums	3,939	3,784	3,743
Special Account	77,000	77,000	77,000
Continuing Appropriations		<u>60</u>	
Unobligated Releases for MOOE R.A. No. 10633		60	
Budgetary Adjustment(s)	<u>2,583</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,498		
Pension and Gratuity Fund	<u>1,085</u>		
Total Available Appropriations	185,957	199,919	195,918
Unused Appropriations	(73)	(60)	
Unobligated Allotment	(73)	(60)	
TOTAL OBLIGATIONS	<u>185,884</u>	<u>199,859</u>	<u>195,918</u>
	=====	=====	=====

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 115,175,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>21,182,000</u>	<u>19,526,000</u>	<u>4,501,000</u>	<u>45,209,000</u>
000001000100000	General Administrative and Support Services	<u>21,182,000</u>	<u>19,526,000</u>	<u>4,501,000</u>	<u>45,209,000</u>
103001000100001	General Management and Supervision	P 21,061,000	P 19,526,000	P 4,501,000	P 45,088,000
103001000100002	Administration of Personnel Benefits	<u>121,000</u>			<u>121,000</u>
Sub-total, General Administration and Support		<u>21,182,000</u>	<u>19,526,000</u>	<u>4,501,000</u>	<u>45,209,000</u>
000002000000000	Support to Operations	<u>7,002,000</u>	<u>2,592,000</u>		<u>9,594,000</u>
146002000100000	Program monitoring and evaluation	<u>7,002,000</u>	<u>2,592,000</u>		<u>9,594,000</u>
Sub-total, Support to Operations		<u>7,002,000</u>	<u>2,592,000</u>		<u>9,594,000</u>
000003000000000	Operations	<u>13,484,000</u>	<u>46,888,000</u>		<u>60,372,000</u>
000003010000000	MFO 1: ANTI-DRUG ABUSE POLICY SERVICES	<u>6,498,000</u>	<u>4,028,000</u>		<u>10,526,000</u>
146003010100000	Formulation of policies, plans and programs for solving dangerous drugs problems	6,498,000	4,028,000		10,526,000

000003020000000	MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES	3,495,000	25,391,000	28,886,000
146003020100000	Development of advocacy/ information programs and materials on Drug Abuse Prevention and Control	3,495,000	25,391,000	28,886,000
000003030000000	MFO 3: CAPACITY BUILDING SERVICES	3,491,000	17,469,000	20,960,000
146003030100000	Training and capacity program of stakeholders	3,491,000	17,469,000	20,960,000
Sub-total, Operations		13,484,000	46,888,000	60,372,000
TOTAL NEW APPROPRIATIONS		P 41,668,000	P 69,006,000	P 4,501,000 P 115,175,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,911	31,538	31,193
Total Permanent Positions	32,911	31,538	31,193
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,568	2,496	2,448
Representation Allowance	1,044	924	924
Transportation Allowance	792	672	672
Clothing and Uniform Allowance	535	520	510
Productivity Incentive Allowance	214	208	
Honoraria	191	191	191
Year End Bonus	2,737	2,627	2,601
Cash Gift	535	520	510
Per Diems	70	70	70
Step Increment		80	153
Collective Negotiation Agreement	235		
Productivity Enhancement Incentive	505		510
Performance Based Bonus	994		
Total Other Compensation Common to All	10,420	8,308	8,589
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,230	1,230	1,230
Total Other Compensation for Specific Groups	1,230	1,230	1,230
Other Benefits			
Retirement and Life Insurance Premiums	3,929	3,784	3,743
PAG-IBIG Contributions	129	127	123
PhilHealth Contributions	302	292	289
Employees Compensation Insurance Premiums	129	126	123
Terminal Leave	1,083		121
Total Other Benefits	5,572	4,329	4,399
TOTAL PERSONNEL SERVICES	50,133	45,405	45,411
Maintenance and Other Operating Expenses			
Travelling Expenses	4,132	4,300	4,650
Training and Scholarship Expenses	29,036	35,780	36,122
Supplies and Materials Expenses	12,775	12,247	9,392
Utility Expenses	4,567	4,600	4,795
Communication Expenses	2,075	2,075	2,353
Survey, Research, Exploration and Development Expenses		8,000	

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,022	1,022	1,140
Professional Services	200	210	3,485
General Services	2,797	2,800	3,060
Repairs and Maintenance	1,010	1,020	1,250
Financial Assistance/Subsidy	68,287	69,300	69,300
Taxes, Insurance Premiums and Other Fees	140	140	140
Other Maintenance and Operating Expenses			
Advertising Expenses	1,700	1,700	1,650
Printing and Publication Expenses	3,304	3,304	2,904
Representation Expenses	3,050	3,050	3,050
Transportation and Delivery Expenses	220	220	
Rent/Lease Expenses	200	500	690
Membership Dues and Contributions to Organizations	22	22	70
Subscription Expenses	14	324	655
Other Maintenance and Operating Expenses			1,300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>134,551</u>	<u>150,614</u>	<u>146,006</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>184,684</u>	<u>196,019</u>	<u>191,417</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		1,600	2,665
Transportation Equipment Outlay	1,200	1,935	
Furniture, Fixtures and Books Outlay		305	
Intangible Assets Outlay			1,836
TOTAL CAPITAL OUTLAYS	<u>1,200</u>	<u>3,840</u>	<u>4,501</u>
GRAND TOTAL	<u>185,884</u>	<u>199,859</u>	<u>195,918</u>

G. ENERGY REGULATORY COMMISSION**STRATEGIC OBJECTIVES**

MANDATE	: The Energy Regulatory Commission is mandated by Republic Act No. 9136 to promote competition, encourage market development, ensure customer choice, discourage/penalize abuse of market power in the restructured electricity industry and enforce the implementing rules and regulations of the Act.
VISION	: Ensuring progress through exemplary power regulation.
MISSION	: A technically competent and professional ERC committed, through the exercise of its regulatory authority, to be the driving force in the transformation of the electric power industry in ensuring reasonable electricity rates, enhancing market competition, promoting long-term consumer interest, and assuring that electricity industry participants provide and maintain safe, adequate, reliable, and efficient electric service.
KEY RESULT AREAS	: Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: An efficient and responsive power sector
ORGANIZATIONAL OUTCOME	: 1. Quality and reliability of electricity supply ensured 2. Reasonable pricing of transmission and distribution rates monitored 3. Competitive generation and supply of electricity market ensured

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

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	<u>131,030,000</u>	<u>298,732,000</u>	<u>259,042,000</u>
	PS	74,682,000	47,630,000	48,708,000
	MOOE	51,324,000	52,602,000	61,787,000
	CO	5,024,000	198,500,000	148,547,000

000003000000000	Operations	102,501,000	188,867,000	110,190,000
	PS	74,397,000	66,892,000	66,188,000
	MOOE	27,987,000	113,175,000	44,002,000
	CO	117,000	8,800,000	
TOTAL AGENCY BUDGET		233,531,000	487,599,000	369,232,000
	PS	149,079,000	114,522,000	114,896,000
	MOOE	79,311,000	165,777,000	105,789,000
	CO	5,141,000	207,300,000	148,547,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	249	249	249
Total Number of Filled Positions	233	217	214

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES	60,177,000	44,002,000		104,179,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	104,649,000	105,789,000	148,547,000	358,985,000
National Capital Region (NCR)	104,649,000	105,789,000	148,547,000	358,985,000
TOTAL AGENCY BUDGET	104,649,000	105,789,000	148,547,000	358,985,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Develop rights and obligations of prepaid consumers
2. Develop generation pricing in a competitive regime
3. Implement feed-in-tariff (FIT) and conduct study of Ocean FIT
4. Full implementation of Retail Competition and Open Access (1 MegaWatt and above)
5. Develop feedback mechanism for distribution utilities/consumers

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Quality and reliability of electricity supply ensured		
Percentage of Distribution Utilities (DUs) without violations to the standards in the Philippine Grid Code (PGC) and Philippine Distribution Code (PDC)	140 Distribution Utilities (DUs)	50% (Total number out of the 140 DUs and NGCP that will be found compliant to the PGC and PDC)
Reasonable pricing of transmission and distribution rates monitored		
Percentage of Decisions with Motion for Reconsideration (MR) in rate cases and appealed but upheld in favor of the ERC.		70% (Total number of the ERC rate case decisions that will be upheld if brought on appeal)
Competitive generation and supply of electricity market ensured		
Percentage of licenses compliant to the terms and conditions of the Certificate of Compliance (COC) and Retail Electricity Suppliers (RES) License with regard to the rules and regulations related to the electricity market.	16 COC License holders	70% (Total number of COC and RES License holders compliant to the set terms and conditions)

MFO / PIs	2016 Targets
MFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES	
Screening and Registration	
% of applications for CPCN acted upon within 90 days from the time the Commission declares the case as submitted for resolution	80%
% of applications of Certificate of Compliance (COC) [Self-Generating Facility (SGF) -30 days; Independent Power producer (IPP) and Qualified End-user (QE) - 50 days] acted upon from receipt of compliant submission	98%
% of applications for franchise to operate sub-transmission assets as consortium acted upon within 90 days from the time the Commission declares the case as submitted for resolution	80%
% of applications for Certificate of Authority as Meter Shop acted upon within two (2) months from receipt of compliant applications	78.8%
Monitoring	
No. of compliance reports (licenses) issued	6
No. of watt-hour meters (new and in-service) tested and calibrated	4,045,000
No. of audits conducted on compliance to rules and regulations of ERC	568
% of sites and facilities inspected and audits conducted which resulted in the issuance of notice	3.5%
% of show cause orders issued (licenses) within 45 days from discovery of violation	98%
Number of statistical reports [Competitive Retail Electricity Market (CREM)] issued	12
% of Meter Shop inspected	80%
% of inspected/tested tampered meters	80%
Enforcement	
No. of cases (violations, complaints and disputes, and petitions/applications) resolved/decided	180
No. of rules and regulations promulgated	7
% of consumer complaints resolved at pre-hearing stage	70%
% of cases (applications/petitions and violations) decided within 90 days from the date the Commission declares the case as submitted for resolution	70%
% of cases with prayer for provisional authority acted upon within 75 days from filing	80%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	210,689	477,354	358,985
General Fund		477,354	358,985
R.A. No. 10633	210,689		
Automatic Appropriations	10,140	10,245	10,247
Retirement and Life Insurance Premiums	10,140	10,245	10,247

Continuing Appropriations	<u>22,276</u>	<u>26,751</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		3,659	
Unobligated Releases for MOOE			
R.A. No. 10352	22,276		
R.A. No. 10633		23,092	
Budgetary Adjustment(s)	<u>26,469</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,290		
Pension and Gratuity Fund	<u>23,179</u>		
Total Available Appropriations	269,574	514,350	369,232
Unused Appropriations	(36,043)	(26,751)	
Unobligated Allotment	(36,043)	(26,751)	
TOTAL OBLIGATIONS	<u>233,531</u>	<u>487,599</u>	<u>369,232</u>

Proposed New Appropriations Language
For general administration and support and operations, as indicated hereunder.....P 358,985,000
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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	<u>44,472,000</u>	<u>61,787,000</u>	<u>148,547,000</u>	<u>254,806,000</u>
103001000100000	General Management and Supervision	P 27,581,000	P 50,793,000	P 127,508,000	P 205,882,000
103001000200000	Policy Formulation and Program Planning	3,288,000	3,221,000		6,509,000
103001000300000	Information System Development and Maintenance	4,404,000	4,799,000	21,039,000	30,242,000
103001000400000	Legal Service	<u>9,199,000</u>	<u>2,974,000</u>		<u>12,173,000</u>
Sub-total, General Administration and Support		<u>44,472,000</u>	<u>61,787,000</u>	<u>148,547,000</u>	<u>254,806,000</u>
000003000000000	Operations	<u>60,177,000</u>	<u>44,002,000</u>		<u>104,179,000</u>
000003010000000	MFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES	<u>60,177,000</u>	<u>44,002,000</u>		<u>104,179,000</u>
000003010100000	Regulation of Energy Related Industries	<u>25,565,000</u>	<u>6,853,000</u>		<u>32,418,000</u>
163003010100001	Regulation of transmission, distribution, electric utilities and transmission/transmission wheeling charges, rates and other levies, price of coal, piped gas and other energy resources and institutionalization of Demand-Side Management Program in the Electric Industry	15,993,000	5,214,000		21,207,000

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163003010100002	Enforcement of rules and regulations governing operations of transmission, distribution, electric utilities, anti-pilferage, and in the exercise of its quasi-judicial functions, imposed fines and penalties for violation/non-compliance with rules and regulations	9,572,000	1,639,000	11,211,000
163003010200000	Promotion of competitive market and market operations, including but not limited to, licensing and market monitoring and prohibition against cartelization, monopolization and anti-competitive or discriminatory behavior	10,036,000	4,136,000	14,172,000
163003010300000	Consumer Education and Protection Program	24,576,000	33,013,000	57,589,000
Sub-total, Operations		60,177,000	44,002,000	104,179,000
TOTAL NEW APPROPRIATIONS		P 104,649,000	P 105,789,000	P 148,547,000 P 358,985,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	84,070	85,377	85,392
Total Permanent Positions	84,070	85,377	85,392
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,552	2,604	2,568
Representation Allowance	2,476	2,508	2,406
Transportation Allowance	1,729	2,508	2,406
Clothing and Uniform Allowance	1,070	1,085	1,070
Productivity Incentive Allowance	406	434	
Year End Bonus	7,068	7,115	7,117
Cash Gift	1,140	1,085	1,070
Step Increment	222	213	221
Collective Negotiation Agreement	5,391		
Productivity Enhancement Incentive	1,055		1,070
Performance Based Bonus	2,207		
Total Other Compensation Common to All	25,316	17,552	17,928
Other Compensation for Specific Groups			
Other Personnel Benefits	5,539		
Total Other Compensation for Specific Groups	5,539		
Other Benefits			
Retirement and Life Insurance Premiums	9,678	10,245	10,247
PAG-IBIG Contributions	253	260	256
PhilHealth Contributions	712	828	818
Employees Compensation Insurance Premiums	254	260	255
Terminal Leave	222		
Total Other Benefits	11,119	11,593	11,576
Other Personnel Benefits			
Pension, Civilian Personnel	23,035		
Total Other Personnel Benefits	23,035		
TOTAL PERSONNEL SERVICES	149,079	114,522	114,896

Maintenance and Other Operating Expenses			
Travelling Expenses	9,862	7,000	7,209
Training and Scholarship Expenses	4,440	2,800	2,884
Supplies and Materials Expenses	18,574	34,100	35,123
Utility Expenses	6,444	7,050	7,261
Communication Expenses	5,018	4,750	6,398
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,731	1,708	2,016
Professional Services	5,033	73,396	5,945
General Services	6,273	7,400	9,560
Repairs and Maintenance	1,713	2,121	2,184
Taxes, Insurance Premiums and Other Fees	403	1,050	1,050
Other Maintenance and Operating Expenses			
Advertising Expenses	473	3,100	3,193
Printing and Publication Expenses	3	300	309
Representation Expenses	30		
Rent/Lease Expenses	18,785	19,873	21,529
Subscription Expenses	518	1,129	1,128
Other Maintenance and Operating Expenses	11		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	79,311	165,777	105,789
TOTAL CURRENT OPERATING EXPENDITURES	228,390	280,299	220,685
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		198,500	127,508
Machinery and Equipment Outlay	639	8,800	21,039
Transportation Equipment Outlay	4,380		
Furniture, Fixtures and Books Outlay	122		
TOTAL CAPITAL OUTLAYS	5,141	207,300	148,547
GRAND TOTAL	233,531	487,599	369,232

H. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE	: Formulate and implement policies and programs to upgrade the art and craft of filmmaking. Encourage the production of films for commercial purposes intended for public entertainment that seek to enhance the quality of life, examine the human and social conditions and contribute to the nobility and dignity of the human spirit. Maximize the country's comparative advantage as a location site for international movie and television making to generate income, promote tourism and enhance the image of the country abroad.
VISION	: A flourishing, professional and united film industry that produces and promotes high quality films which encourage social and cultural transformation and is viewed by a wider audience both locally and internationally.
MISSION	: Make Philippine Cinema the preeminent instrument for the enrichment of Filipino culture and the articulation of the Filipino identity. Make Philippine Cinema a constant stimulus to self awareness and social responsibility among all sectors of society. Reinforce and expand sustainability of Philippine Cinema as art and industry.
KEY RESULT AREAS	: Rapid inclusive and sustainable economic growth
SECTOR OUTCOME	: Cultural development
ORGANIZATIONAL OUTCOME	: 1. Local Films Quality Upgraded 2. Film Heritage Preserved and Protected

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	21,375,000	20,313,000	21,164,000
	PS	5,872,000	5,259,000	5,295,000
	MOOE	14,758,000	15,054,000	15,314,000
	CO	745,000		555,000
000003000000000	Operations	124,515,000	107,167,000	101,120,000
	PS	6,077,000	8,103,000	8,884,000
	MOOE	116,078,000	89,814,000	90,236,000
	CO	2,360,000	9,250,000	2,000,000
TOTAL AGENCY BUDGET		145,890,000	127,480,000	122,284,000
	PS	11,949,000	13,362,000	14,179,000
	MOOE	130,836,000	104,868,000	105,550,000
	CO	3,105,000	9,250,000	2,555,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	19	19	19
Total Number of Filled Positions	15	16	16

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM	3,602,000	2,125,000		5,727,000
MFO 2: FILM PRESERVATION SERVICES	1,193,000	6,650,000	2,000,000	9,843,000
MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES	3,657,000	11,601,000		15,258,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	13,312,000	35,690,000	2,555,000	51,557,000
National Capital Region (NCR)	13,312,000	35,690,000	2,555,000	51,557,000
TOTAL AGENCY BUDGET	13,312,000	35,690,000	2,555,000	51,557,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

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

(a) Sixty Nine Million Pesos (P69,000,000) sourced from collections of fees and charges in accordance with Section 16 (b) of R.A. No. 9167; and

(b) Eight Hundred Sixty Thousand Pesos (P860,000) sourced from amusement taxes remitted by LGUs for films graded "A" and "B": PROVIDED, That the amount of amusement tax for films graded "B" shall be allocated as follows: (i) thirty-five percent (35%) for FDCP; and (ii) sixty-five percent (65%) as incentives to the producers of graded "B" films in accordance with Sections 13 (a) (2) and 16 (a) of R.A. No. 9167:

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

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

Releases 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 FDCP 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, including the list of all recipient producers and amounts of projects funded under the Film Fund. The Executive Director of the FDCP and the Council's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the FDCP website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- 1.Continued implementation of the Sineng Pambansa and Sine ng Masa Programs to revive interest in local films and quality film production through showing of insightful films and holding of film-related workshops to grassroots level of society.
- 2.Holding of the World Premieres Film Festival and International Film Expo to elevate the status of the Philippine film industry in the international level.
- 3.Encourage location filming and co-production ventures in the country through new avenues and networks and direct participation in international productions.
- 4.Generate awareness of the country's film industry and open doors to new learning and technology transfer by partnering with industry players in the conduct of trainings, workshops and on-the-job boot camps.
- 5.Preserve our cultural heritage in films and other audio-visual medium through the digitization of audio visual holdings and restoration of significant films.
- 6.Continued implementation of the Cinema Evaluation Program where tax rebate incentives are given to producers of graded films.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Local Films Quality Upgraded		
98% of total local film produced graded by the FDCP-CEB	55 films	98%
Promotion of the country as a location site for international film and TV production employment generation increase of 5% by 2016	2,000 jobs	2,500 jobs
Awards received of films co-produced increase by 50% in 2016	10 awards received	50%
Film Heritage Preserved and Protected		
20% of recoverable films shown in mainstream cinemas achieved by 2016	200 titles	20%

MFO / PIs	2016 Targets
MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM	
Cinema Evaluation Board	
No. of applications for film rating acted upon	55
No. of reimbursement payments made.	250
% of film ratings made over the last three (3) years which are overturned on appeal.	0%
% of applications for film rating acted upon within three (3) days of receipt.	100%
% of reimbursement payments made within thirty (30) days of receipt of funds from theater/cinema proprietors.	99%
No. of inspections carried out.	12
No. of theaters and cinemas with two (2) or more detected violations over the last three (3) years as a percentage of the total number of recorded violators.	8
% of theaters and cinemas subject to one (1) or more inspections in the last twelve (12) months.	95%
MFO 2: FILM PRESERVATION SERVICES	
No. of films restored	3
No. of films managed in archives	25,000
% of persons viewing the preserved films who rate the quality of preservation as good or better	96%
% change in the stock of films requiring preservation	25%
MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES	
No. of promotional events undertaken	50
% of stakeholders who rate the promotional events as good or better	90%
% of promotional events that commenced within 30 minutes of the scheduled start time	95%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	46,931	56,824	51,557
General Fund		56,824	51,557
R.A. No. 10633	46,931		
Automatic Appropriations	98,351	70,656	70,727
Retirement and Life Insurance Premiums	833	796	867
Special Account	97,518	69,860	69,860
Budgetary Adjustment(s)	659		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	592		
Pension and Gratuity Fund	67		
Total Available Appropriations	145,941	127,480	122,284
Unused Appropriations	(51)		
Unobligated Allotment	(51)		
TOTAL OBLIGATIONS	145,890	127,480	122,284
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 51,557,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	4,860,000	15,314,000	555,000	20,729,000
103001000100000	General Administration and Support Services	P 4,860,000	P 15,314,000	P 555,000	P 20,729,000
Sub-total, General Administration and Support		4,860,000	15,314,000	555,000	20,729,000
000003000000000	Operations	8,452,000	20,376,000	2,000,000	30,828,000
000003010000000	MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM	3,602,000	2,125,000		5,727,000
242003010100000	Administration of tax incentive system	3,602,000	2,125,000		5,727,000
000003020000000	MFO 2: FILM PRESERVATION SERVICES	1,193,000	6,650,000	2,000,000	9,843,000
242003020100000	Film preservation	1,193,000	6,650,000	2,000,000	9,843,000
000003030000000	MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES	3,657,000	11,601,000		15,258,000
242003030100000	Film industry promotion and development	3,657,000	11,601,000		15,258,000
Sub-total, Operations		8,452,000	20,376,000	2,000,000	30,828,000
TOTAL NEW APPROPRIATIONS		P 13,312,000	P 35,690,000	P 2,555,000	P 51,557,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	6,849	6,632	7,220
Total Permanent Positions	6,849	6,632	7,220
Other Compensation Common to All			
Personnel Economic Relief Allowance	363	360	384
Representation Allowance	414	420	420
Transportation Allowance	282	420	420
Clothing and Uniform Allowance	70	75	80
Productivity Incentive Allowance	90	30	
Honoraria		2,172	2,125
Year End Bonus	522	553	602
Cash Gift	70	75	80
Step Increment		17	33
Productivity Enhancement Incentive	30		80
Performance Based Bonus	246		
Total Other Compensation Common to All	2,087	4,122	4,224

Other Compensation for Specific Groups			
Other Personnel Benefits	390		
Total Other Compensation for Specific Groups	390		
Other Benefits			
Retirement and Life Insurance Premiums	799	796	867
PAG-IBIG Contributions	18	18	20
PhilHealth Contributions	63	51	56
Employees Compensation Insurance Premiums	18	18	20
Terminal Leave	67		
Total Other Benefits	965	883	963
Non-Permanent Positions	1,658	1,725	1,772
TOTAL PERSONNEL SERVICES	11,949	13,362	14,179
Maintenance and Other Operating Expenses			
Travelling Expenses	6,198	4,845	4,845
Training and Scholarship Expenses	488	500	500
Supplies and Materials Expenses	3,019	4,000	3,885
Utility Expenses	1,652	2,700	2,700
Communication Expenses	1,745	1,530	1,765
Awards/Rewards and Prizes	70,263	69,860	69,860
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	275	100	100
Professional Services	9,552	7,200	7,200
General Services	2,116		
Repairs and Maintenance	3,149	3,000	3,000
Financial Assistance/Subsidy	15,214		
Taxes, Insurance Premiums and Other Fees	433	654	655
Other Maintenance and Operating Expenses			
Advertising Expenses	3,842		595
Printing and Publication Expenses	411	1,300	1,300
Representation Expenses	1,273	1,499	1,500
Transportation and Delivery Expenses	316	500	500
Rent/Lease Expenses	9,631	6,580	6,545
Membership Dues and Contributions to Organizations	324	100	100
Subscription Expenses	43	300	300
Other Maintenance and Operating Expenses	892	200	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	130,836	104,868	105,550
TOTAL CURRENT OPERATING EXPENDITURES	142,785	118,230	119,729
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	31		2,000
Machinery and Equipment Outlay	1,125	9,250	555
Transportation Equipment Outlay	1,500		
Furniture, Fixtures and Books Outlay	306		
Other Property Plant and Equipment Outlay	143		
TOTAL CAPITAL OUTLAYS	3,105	9,250	2,555
GRAND TOTAL	145,890	127,480	122,284

I. GAMES AND AMUSEMENTS BOARD

STRATEGIC OBJECTIVES

MANDATE	: The Games and Amusements Board (GAB) regulates and supervises professional sports and allied activities to combat and prevent the existence and proliferation of illegal bookie joints and other forms of organized illegal gambling connected with all play-for-pay sports and amusement games.
VISION	: A. To develop promising and world class professional athletes fit for all aspects of competition B. To establish a solid foundation of professional sports mechanisms that will determine the basic protection of today's and future sports professionals
MISSION	: 1. Enrichment of Philippine professional sports in all aspects through competent regulations and supervision. 2. Character building and enhancement of self-discipline to be inculcated among sports professionals for the love of their family & country.

KEY RESULT

AREAS : Transparency, accountability and open governance

SECTOR OUTCOME : Advance and maintain orderly, honest and fair conduct of sports and games

ORGANIZATIONAL

OUTCOME : 1. Fair and safe professional sports and games developed

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

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	38,673,000	37,553,000	42,999,000
	PS	24,617,000	21,403,000	25,044,000
	MOOE	14,056,000	15,050,000	15,879,000
	CO		1,100,000	2,076,000
000003000000000	Operations	40,872,000	39,974,000	39,935,000
	PS	36,038,000	34,921,000	34,829,000
	MOOE	4,834,000	5,053,000	5,106,000
	Projects	3,538,000		
	MOOE	3,538,000		
TOTAL AGENCY BUDGET		83,083,000	77,527,000	82,934,000
	PS	60,655,000	56,324,000	59,873,000
	MOOE	22,428,000	20,103,000	20,985,000
	CO		1,100,000	2,076,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	168	168	168
Total Number of Filled Positions	151	149	149

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: REGULATION SERVICES	31,845,000	2,406,000		34,251,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	54,987,000	11,485,000	2,076,000	68,548,000
National Capital Region (NCR)	54,987,000	11,485,000	2,076,000	68,548,000
TOTAL AGENCY BUDGET	54,987,000	11,485,000	2,076,000	68,548,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

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

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

The GAB 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 Chairperson of the GAB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the GAB website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION**KEY STRATEGIES :**

- 1) Creation of Pertinent Rules and Regulations, for Various Professional Sports/ Amusements in the Country, i.e. Dancesport, Golf, Football, etc.
- 2) Detection and prevention of illegal bookie joints and other illegal forms of organized gambling in professional sports/games.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Fair and safe professional sports and games developed		
Improved revenue collections on off-track betting stations	2013: 7,780,482,678	3% increase from 2013 (8,013,897,158)
Career-ending on contact sports prevented	2013: 2	80% decrease from 2013 (1)
Increased revenue collection in all professional sports	2013: 17,237,250	1% increase from 2013 (17,409,622)

MFO / PIs	2016 Targets
MFO 1: REGULATION SERVICES	
Monitoring	
No. of inspections and investigations undertaken	28906
% of inspections and investigations that result in a detected violation	0
% of licensed persons and registered entities subject to at least two (2) inspections in the last two (2) years	100%
Enforcement	
No. of enforcement actions undertaken	162
No. of license holders/ registered entities and permit holders with two (2) or more violations recorded over the last three (3) years as a percentage of the total number of violators	0
% of enforcement actions that are resolved within seven (7) days	100%
Licensing and Registration	
Number of license applications from professional sports practitioners	3,819
Number of permits applications for the holding of events	1,674
% of licensees and permittees with one (1) or more reported violations	0
Number of licenses and permits acted upon within two (2) days upon receipt of application	5,493

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>61,273</u>	<u>63,195</u>	<u>68,548</u>
General Fund		63,195	68,548
R.A. No. 10633	61,273		
Automatic Appropriations	<u>17,124</u>	<u>14,332</u>	<u>14,386</u>
Retirement and Life Insurance Premiums	4,836	4,832	4,886
Special Account	12,288	9,500	9,500
Budgetary Adjustment(s)	<u>4,686</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,078		
Pension and Gratuity Fund	<u>1,608</u>		
TOTAL OBLIGATIONS	<u>83,083</u>	<u>77,527</u>	<u>82,934</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 68,548,000
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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	<u>23,142,000</u>	<u>9,079,000</u>	<u>2,076,000</u>	<u>34,297,000</u>
103001000100000	General management and supervision	P 20,532,000	P 9,079,000	P 2,076,000	P 31,687,000
103001000200000	Administration of Personnel Benefits	<u>2,610,000</u>			<u>2,610,000</u>
Sub-total, General Administration and Support		<u>23,142,000</u>	<u>9,079,000</u>	<u>2,076,000</u>	<u>34,297,000</u>
000003000000000	Operations	<u>31,845,000</u>	<u>2,406,000</u>		<u>34,251,000</u>
000003010000000	MFO 1: REGULATION SERVICES	<u>31,845,000</u>	<u>2,406,000</u>		<u>34,251,000</u>
241003010100000	Supervision of Professional Games and Amusements	18,889,000	1,383,000		20,272,000
241003010200000	Supervision of Betting During Horse Racing	<u>12,956,000</u>	<u>1,023,000</u>		<u>13,979,000</u>
Sub-total, Operations		31,845,000	2,406,000		34,251,000
TOTAL NEW APPROPRIATIONS		P 54,987,000	P 11,485,000	P 2,076,000	P 68,548,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	40,716	40,265	40,714
Total Permanent Positions	40,716	40,265	40,714
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,600	3,600	3,576
Representation Allowance	756	756	696
Transportation Allowance	756	756	696
Clothing and Uniform Allowance	750	750	745
Productivity Incentive Allowance	300	300	
Year End Bonus	3,331	3,358	3,393
Cash Gift	750	750	745
Step Increment	99	101	205
Productivity Enhancement Incentive	755		745
Performance Based Bonus	1,567		
Total Other Compensation Common to All	12,664	10,371	10,801
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	62	90	90
Total Other Compensation for Specific Groups	62	90	90
Other Benefits			
Retirement and Life Insurance Premiums	4,836	4,832	4,886
PAG-IBIG Contributions	180	179	179
PhilHealth Contributions	409	408	414
Employees Compensation Insurance Premiums	180	179	179
Terminal Leave	1,608		2,610
Total Other Benefits	7,213	5,598	8,268
TOTAL PERSONNEL SERVICES	60,655	56,324	59,873
Maintenance and Other Operating Expenses			
Travelling Expenses	5,378	5,378	5,378
Training and Scholarship Expenses	657	1,484	1,637
Supplies and Materials Expenses	2,000	2,000	2,000
Utility Expenses	2,095	2,100	2,100
Communication Expenses	2,142	2,200	2,210
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	132
Professional Services	1,148	984	984
General Services	1,831	2,102	2,378
Repairs and Maintenance	750	890	1,064
Taxes, Insurance Premiums and Other Fees	460	450	629
Other Maintenance and Operating Expenses			
Advertising Expenses	25	25	25
Printing and Publication Expenses	70	70	70
Representation Expenses	400	400	400
Rent/Lease Expenses	1,695	1,781	1,851
Membership Dues and Contributions to Organizations	2	2	12
Subscription Expenses	115	115	115
Other Maintenance and Operating Expenses	3,538		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,428	20,103	20,985
TOTAL CURRENT OPERATING EXPENDITURES	83,083	76,427	80,858

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			1,388
Transportation Equipment Outlay	1,100		
Intangible Assets Outlay			688
TOTAL CAPITAL OUTLAYS		1,100	2,076
GRAND TOTAL	83,083	77,527	82,934

J. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED AND CONTROLLED CORPORATIONS

STRATEGIC OBJECTIVES

MANDATE	: The Governance Commission for GOCCs (GCG) is the central advisory, monitoring, and oversight body with authority to formulate, implement and coordinate policies for the GOCC Sector.
VISION	: By 2020, the GCG shall have transformed the GOCC Sector into a significant tool of the State in the attainment of inclusive economic growth and development.
MISSION	: GCG is an efficient and effective central advisory, oversight, and monitoring body with authority to formulate and implement policies in the active exercise of the State's ownership rights over GOCCs, thereby ensuring their financial viability and fiscal discipline through adherence to the highest standards of corporate governance.
KEY RESULT AREAS	: Transparent, accountable, and participatory governance
SECTOR OUTCOME	: Effective and transparent governance practiced
ORGANIZATIONAL OUTCOME	: 1. Financial viability and fiscal discipline in GOCCs promoted and strengthened

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	52,536,000	52,763,000	69,335,000
	PS	21,859,000	19,698,000	29,389,000
	MOOE	28,650,000	32,669,000	34,841,000
	CO	2,027,000	396,000	5,105,000
000003000000000	Operations	37,121,000	49,530,000	50,414,000
	PS	19,863,000	19,202,000	19,335,000
	MOOE	14,246,000	30,328,000	30,884,000
	CO	3,012,000		195,000
TOTAL AGENCY BUDGET		89,657,000	102,293,000	119,749,000
	PS	41,722,000	38,900,000	48,724,000
	MOOE	42,896,000	62,997,000	65,725,000
	CO	5,039,000	396,000	5,300,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	96	96	96
Total Number of Filled Positions	54	58	58

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: CORPORATE STANDARDS SERVICES	5,343,000	9,938,000		15,281,000
MFO 2: CORPORATE GOVERNANCE SERVICES	12,375,000	20,946,000	195,000	33,516,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	44,940,000	65,725,000	5,300,000	115,965,000
National Capital Region (NCR)	44,940,000	65,725,000	5,300,000	115,965,000
TOTAL AGENCY BUDGET	44,940,000	65,725,000	5,300,000	115,965,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

- Submission of Annual Report. The GCG shall submit to the President of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, an annual report on the performance of the GOCCs under its coverage pursuant to Section 4 of R.A. No. 10149. Said annual report shall contain the following information on the GOCCs concerned: (i) FY 2016 performance targets and accomplishments; (ii) GCG performance assessment for FY 2016; (iii) summary of year-end financial statements; (iv) dividends remitted to the National Government; and (v) FYs 2015 and 2016 comparative report on the basic salaries, allowances, benefits, and incentives received by members of the boards of directors or trustees, officers and personnel of GOCCs.

The Chairperson of the GCG and the Agency's web administrator or his/her equivalent shall ensure that said annual report is likewise posted on the GCG website.

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Fully implement the Integrated Corporate Reporting System (ICRS) with GOCCs; Streamline the coordination process with Clearing Agencies (Ombudsman, Civil Service Commission, Sandiganbayan, National Bureau of Investigation) in the preparation of shortlists of nominees for appointment to the various GOCC Governing Boards through the use of the latest Information and Communications Technology; Complete majority of the studies on the decoupling of functions of GOCCs exercising both regulatory and commercial functions and submit the corresponding recommendations to the President; Institutionalize a Multi-Sector Governance Coalition consisting of representatives from the Media, concerned Civil Society Organizations, the Academe, and other GCG stakeholders; Secure grants as additional funding for the specialized training and/or continuing education of GCG Personnel; and Include compliance with Asean Corporate Governance Scorecard as among the Good Governance Conditions for GOCCs for purposes of Performance-Based Bonuses

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Financial viability and fiscal discipline in GOCCs promoted and strengthened		
No. of GOCCs rationalized		9 GOCCs
Percentage of GOCCs with dividend due and remitted the same to the NG		100%
MFO / PIs		2016 Targets
MFO 1: CORPORATE STANDARDS SERVICES		
GOCC Compensation and Position Classification Services		
GOCCs subject to CPCS with implemented CPCS Communication Plan		100%
GOCC Leadership Management Services		
Nominees submitted to the President compliant with the Fit and Proper Rule		90%

Performance Evaluation Services GOCCs subject to Performance Evaluation System with Approved Performance Agreement	100%
MFO 2: CORPORATE GOVERNANCE SERVICES	
Rationalize GOCC Sector	
Dispositive Action (Abolition, Privatization or Merger)	4 GOCCs
Rationalization/Reorganization of GOCCs with complete documents as of end-October 2015	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	88,241	99,057	115,965
General Fund		99,057	115,965
R.A. No. 10633	88,241		
Automatic Appropriations	3,108	3,236	3,784
Retirement and Life Insurance Premiums	3,108	3,236	3,784
Continuing Appropriations	3,895	16,662	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	3		
R.A. No. 10633		10	
Unobligated Releases for MOOE			
R.A. No. 10352	3,892		
R.A. No. 10633		16,652	
Budgetary Adjustment(s)	12,717		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,207		
Pension and Gratuity Fund	510		
Total Available Appropriations	107,961	118,955	119,749
Unused Appropriations	(18,304)	(16,662)	
Unobligated Allotment	(18,304)	(16,662)	
TOTAL OBLIGATIONS	89,657	102,293	119,749
	=====	=====	=====

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 115,965,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	27,222,000	34,841,000	5,105,000	67,168,000
000001000100000	General Administration and Support Services	23,760,000	34,841,000	5,105,000	63,706,000
103001000100001	General Management and Supervision	P 23,760,000	P 34,841,000	P 5,105,000	P 63,706,000

103001000200000	Administration of Personnel Benefits	3,462,000			3,462,000
Sub-total, General Administration and Support		27,222,000	34,841,000	5,105,000	67,168,000
000003000000000	Operations	17,718,000	30,884,000	195,000	48,797,000
000003010000000	MFO 1: CORPORATE STANDARDS SERVICES	5,343,000	9,938,000		15,281,000
000003010100000	Corporate Standards and Leadership Management	5,343,000	9,938,000		15,281,000
101003010100001	GOCC Compensation and Position Classification Services	1,519,000	6,506,000		8,025,000
101003010100002	GOCC Leadership Management	3,824,000	3,432,000		7,256,000
000003020000000	MFO 2: CORPORATE GOVERNANCE SERVICES	12,375,000	20,946,000	195,000	33,516,000
000003020100000	Corporate Governance and Restructuring	12,375,000	20,946,000	195,000	33,516,000
101003020100001	Performance Monitoring Services	5,693,000	10,473,000		16,166,000
101003020100002	Corporate Restructuring Services	6,682,000	10,473,000	195,000	17,350,000
Sub-total, Operations		17,718,000	30,884,000	195,000	48,797,000
TOTAL NEW APPROPRIATIONS		P 44,940,000	P 65,725,000	P 5,300,000	P 115,965,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,708	26,967	31,529
Total Permanent Positions	27,708	26,967	31,529
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,241	1,200	1,392
Representation Allowance	1,886	2,142	2,292
Transportation Allowance	1,476	2,142	2,292
Clothing and Uniform Allowance	225	250	290
Productivity Incentive Allowance		100	
Overtime Pay	35		
Year End Bonus	2,403	2,249	2,628
Cash Gift	268	250	290
Step Increment		65	123
Collective Negotiation Agreement	1,328		
Productivity Enhancement Incentive			290
Total Other Compensation Common to All	8,862	8,398	9,597
Other Compensation for Specific Groups			
Other Personnel Benefits	1,157		
Total Other Compensation for Specific Groups	1,157		

Other Benefits			
Retirement and Life Insurance Premiums	3,108	3,236	3,784
PAG-IBIG Contributions	63	56	70
PhilHealth Contributions	251	187	212
Employees Compensation Insurance Premiums	63	56	70
Terminal Leave	510		3,462
Total Other Benefits	3,995	3,535	7,598
TOTAL PERSONNEL SERVICES	41,722	38,900	48,724
Maintenance and Other Operating Expenses			
Travelling Expenses	1,248	7,500	4,806
Training and Scholarship Expenses	5,796	9,000	8,112
Supplies and Materials Expenses	3,809	7,087	5,193
Utility Expenses	1,284	6,000	3,000
Communication Expenses	3,332	4,512	3,553
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,166	1,166	1,165
Professional Services	4,033	11,652	18,282
General Services	6,856	2,245	2,200
Repairs and Maintenance	2,914	1,014	1,412
Taxes, Insurance Premiums and Other Fees	1,438	1,107	1,300
Other Maintenance and Operating Expenses			
Advertising Expenses	117	1,000	750
Printing and Publication Expenses	184	440	406
Representation Expenses	3,033	2,443	2,949
Rent/Lease Expenses	1,059	1,440	1,440
Membership Dues and Contributions to Organizations	3,847	4,613	4,613
Subscription Expenses	2,091	1,778	5,844
Other Maintenance and Operating Expenses	689		700
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	42,896	62,997	65,725
TOTAL CURRENT OPERATING EXPENDITURES	84,618	101,897	114,449
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	45	396	4,911
Transportation Equipment Outlay	4,990		
Furniture, Fixtures and Books Outlay	4		389
TOTAL CAPITAL OUTLAYS	5,039	396	5,300
GRAND TOTAL	89,657	102,293	119,749

K. HOUSING AND LAND USE REGULATORY BOARD

STRATEGIC OBJECTIVES

MANDATE	: The Housing and Land Use Regulatory Board (HLURB) is the government agency mandated to provide assistance to local government units in the preparation and approval of their comprehensive land use plans (CLUPs), regulate housing, land use development and homeowners associations. It also adjudicates cases pertaining real estate management, zoning, homeowners associations disputes and the appeal cases pertaining thereto.
VISION	: An institution of professionals exemplifying public service with responsibility, integrity, competence and justice geared towards the attainment of well-planned and sustainable communities through the regulation of land use, housing development and homeowners associations, and the just resolution of disputes.
MISSION	: To promulgate and enforce policies on land use, housing and homeowners associations which promote inclusive growth and economic advancement, social justice and environmental protection for the equitable distribution and enjoyment of development benefits.
KEY RESULT AREAS	: Anti-corruption and transparent, accountable and participatory governance
SECTOR OUTCOME	: Well-planned communities/improved shelter security and empowered homeowners associations
ORGANIZATIONAL OUTCOME	: 1. Rational use of land and orderly development of communities improved 2. Equitable access to housing and protection of subdivision and condominium buyers improved 3. Governance of homeowners associations improved

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

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	55,357,000	48,913,000	612,640,000
	PS	41,356,000	31,195,000	36,981,000
	MOOE	12,882,000	16,618,000	17,356,000
	CO	1,119,000	1,100,000	558,303,000
000002000000000	Support to Operations	41,338,000	44,346,000	42,908,000
	PS	33,682,000	32,496,000	30,842,000
	MOOE	7,656,000	11,850,000	12,066,000
000003000000000	Operations	216,930,000	221,386,000	216,061,000
	PS	146,548,000	143,771,000	137,688,000
	MOOE	50,615,000	77,615,000	78,373,000
	CO	19,767,000		
	Projects	14,440,000	980,000	
	MOOE	940,000	618,000	
	CO	13,500,000	362,000	
TOTAL AGENCY BUDGET		328,065,000	315,625,000	871,609,000
	PS	221,586,000	207,462,000	205,511,000
	MOOE	72,093,000	106,701,000	107,795,000
	CO	34,386,000	1,462,000	558,303,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	422	422	422
Total Number of Filled Positions	409	408	408

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY SERVICES	41,659,000			41,659,000
MFO 2: LAND USE AND HOA REGULATION SERVICES	84,040,000			84,040,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	61,838,000			61,838,000
Regional Allocation (net of Central Office):	126,260,000			126,260,000
National Capital Region (NCR)	23,535,000			23,535,000
Cordillera Administrative Region (CAR)	14,322,000			14,322,000
Region III - Central Luzon	10,785,000			10,785,000
Region IVA - CALABARZON	20,264,000			20,264,000

Region V - Bicol	8,322,000	8,322,000
Region VI - Western Visayas	9,655,000	9,655,000
Region VII - Central Visayas	14,463,000	14,463,000
Region X - Northern Mindanao	12,664,000	12,664,000
Region XI - Davao	12,250,000	12,250,000
TOTAL AGENCY BUDGET	188,098,000	188,098,000
	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Regulation Fees and Other Charges. In addition to the amounts appropriated herein, Six Hundred Sixty Six Million Ninety Eight Thousand Pesos (P666,098,000) shall be used for the MOOE and Capital Outlay requirements of the Housing and Land Use Regulatory Board (HLURB) sourced from fees, fines, and other charges collected by the Housing and Land Use Regulatory Board (HLURB) in accordance with E.O. No. 648, s. 1981.

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

The HLURB 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 Chief Executive Officer of HLURB and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the HLURB website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Effective enforcement of more responsive land use and housing rules, regulations, standards and guidelines
2. Revitalization and integration of the permitting and monitoring system
3. Intensified provision of technical assistance to Local Government Units to ensure formulation and approval of their new or updated Comprehensive Land Use Plans
4. Establishment of effective linkages with government and private sectors as well as foreign organizations
5. Revisiting of permitting system of HLURB
6. Publication of projects issued Licenses to Sell projects with Cease and Desist Order and list of brokers
7. Strict implementation of the Revised Implementing Rules and Regulations to Govern Section 18 of RA 7279 and its Implementing Guidelines
8. ISO Certification of the HLURB core processes; Strict observance of the HLURB Rules of Procedures
9. Operation, upgrade and maintenance of Management Information Systems, Information Technology Systems, facilities and services
10. Sustained orientation of members and directors of Homeowners Associations on R.A. No. 9904

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Rational use of land and orderly development of communities improved		
Percentage of municipalities and component cities with CLUPs increased by 1.6% by 2016.	1,368	1,390
Equitable access to housing and protection of subdivision and condominium buyers improved		
Number of housing units increased by 1% by 2016.	216,503	218,668
Percentage decreased of 1% on violations found (with order of imposition of fine)	No Baseline	333
Governance of homeowners associations improved		
Percentage of decisions upheld on appeal	No baseline (new indicator)	90%

MFO / PIs	2016 Targets
MFO 1: TECHNICAL ADVISORY SERVICES	
Number of land use plans reviewed	12
Average percentage of stakeholders that rate land use plans as good or better	100%
Percentage of reviews of land use plans completed within two (2) months or less	100%
MFO 2: LAND USE AND HOA REGULATION SERVICES	
Licensing and Registration	
Number of Homeowners Association registered	1,043
Number of subdivision development applications acted upon	993
Average percentage of stakeholders who rate each development as good or better	98.7%
Number of subdivision development applications acted upon within twenty-one (21) days	903
Monitoring	
Number of site inspections conducted	43,084
Percentage of inspections that result in issuance of notice of violation of land use planning standards and guidelines	43%
Percentage of developments that are inspected more than ten (10) times in the last year	0%
Enforcement	
Number of enforcement actions undertaken	971
Number of decisions overturned on appeal to a higher authority	10%
Percentage of enforcement actions resolved within sixty (60) days	90.16%
Homeowners Association Adjudication	
Number of disputes adjudicated	370
Percentage of disputes elevated to the Court of Appeals	10%
Percentage of disputes resolved within sixty (60) days	90%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	189,428	189,434	188,098
General Fund		189,434	188,098
R.A. No. 10633	189,428		
Automatic Appropriations	172,140	126,191	683,511
Retirement and Life Insurance Premiums	18,028	18,028	17,413
Special Account	154,112	108,163	666,098
Budgetary Adjustment(s)	11,277		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,352		
Pension and Gratuity Fund	4,925		
Total Available Appropriations	372,845	315,625	871,609
Unused Appropriations	(44,780)		
Unobligated Allotment	(44,780)		
TOTAL OBLIGATIONS	328,065	315,625	871,609
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 188,098,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	34,240,000			34,240,000
103001000100000	General Management and Supervision	P 30,109,000			P 30,109,000
	National Capital Region (NCR)	28,247,000			28,247,000
	Central Office	27,880,000			27,880,000
	Expanded National Capital Region	367,000			367,000
	Region IVA - CALABARZON	624,000			624,000
	Southern Tagalog Region (Regions IVA and IVB)	624,000			624,000
	Region V - Bicol	407,000			407,000
	Bicol Region (Region V)	407,000			407,000
	Region VI - Western Visayas	458,000			458,000
	Western Visayas Region	458,000			458,000
	Region VII - Central Visayas	373,000			373,000
	Central Visayas Region (Regions VII and VIII)	373,000			373,000
103001000200000	Administration of Personnel Benefits	4,131,000			4,131,000
	National Capital Region (NCR)	4,131,000			4,131,000
	Central Office	4,131,000			4,131,000
Sub-total, General Administration and Support		34,240,000			34,240,000
000002000000000	Support to Operations	28,159,000			28,159,000
206002000100000	Conduct of legal researches and related studies	12,115,000			12,115,000
	National Capital Region (NCR)	12,115,000			12,115,000
	Central Office	12,115,000			12,115,000
201002000200000	Technical support to management on program conceptualization and development, coordination and monitoring	16,044,000			16,044,000
	National Capital Region (NCR)	16,044,000			16,044,000
	Central Office	16,044,000			16,044,000
Sub-total, Support to Operations		28,159,000			28,159,000

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000003000000000	Operations	<u>125,699,000</u>	<u>125,699,000</u>
000003010000000	MFO 1: TECHNICAL ADVISORY SERVICES	<u>41,659,000</u>	<u>41,659,000</u>
000003010100000	Formulation of Policies and Standards, Rules and Regulations on Human Settlements	<u>41,659,000</u>	<u>41,659,000</u>
201003010100001	Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform	<u>24,219,000</u>	<u>24,219,000</u>
	National Capital Region (NCR)	<u>3,555,000</u>	<u>3,555,000</u>
	Expanded National Capital Region	3,555,000	3,555,000
	Cordillera Administrative Region (CAR)	<u>2,700,000</u>	<u>2,700,000</u>
	Northern Luzon Region (CAR, Regions I and II)	2,700,000	2,700,000
	Region III - Central Luzon	<u>2,467,000</u>	<u>2,467,000</u>
	Northern Tagalog Region (Region III)	2,467,000	2,467,000
	Region IVA - CALABARZON	<u>3,504,000</u>	<u>3,504,000</u>
	Southern Tagalog Region (Regions IVA and IVB)	3,504,000	3,504,000
	Region V - Bicol	<u>2,332,000</u>	<u>2,332,000</u>
	Bicol Region (Region V)	2,332,000	2,332,000
	Region VI - Western Visayas	<u>2,391,000</u>	<u>2,391,000</u>
	Western Visayas Region	2,391,000	2,391,000
	Region VII - Central Visayas	<u>1,870,000</u>	<u>1,870,000</u>
	Central Visayas Region (Regions VII and VIII)	1,870,000	1,870,000
	Region X - Northern Mindanao	<u>2,501,000</u>	<u>2,501,000</u>
	Northern Mindanao Region (Regions IX, X and XIII)	2,501,000	2,501,000
	Region XI - Davao	<u>2,899,000</u>	<u>2,899,000</u>
	Southern Mindanao Region (Regions XI and XII)	2,899,000	2,899,000
202003010100003	Provision of town planning and zoning assistance in the preparation of human settlements plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operations	<u>17,440,000</u>	<u>17,440,000</u>
	National Capital Region (NCR)	<u>858,000</u>	<u>858,000</u>
	Expanded National Capital Region	858,000	858,000
	Cordillera Administrative Region (CAR)	<u>2,845,000</u>	<u>2,845,000</u>
	Northern Luzon Region (CAR, Regions I and II)	2,845,000	2,845,000

	Region III - Central Luzon	1,612,000	1,612,000
	Northern Tagalog Region (Region III)	1,612,000	1,612,000
	Region IVA - CALABARZON	2,319,000	2,319,000
	Southern Tagalog Region (Regions IVA and IVB)	2,319,000	2,319,000
	Region V - Bicol	1,418,000	1,418,000
	Bicol Region (Region V)	1,418,000	1,418,000
	Region VI - Western Visayas	2,004,000	2,004,000
	Western Visayas Region	2,004,000	2,004,000
	Region VII - Central Visayas	1,741,000	1,741,000
	Central Visayas Region (Regions VII and VIII)	1,741,000	1,741,000
	Region X - Northern Mindanao	1,758,000	1,758,000
	Northern Mindanao Region (Regions IX, X and XIII)	1,758,000	1,758,000
	Region XI - Davao	2,885,000	2,885,000
	Southern Mindanao Region (Regions XI and XII)	2,885,000	2,885,000
000003020000000	MFO 2: LAND USE AND HOA REGULATION SERVICES	84,040,000	84,040,000
000003020100000	Regulation of Human Settlements Plans Programs	84,040,000	84,040,000
202003020100001	Processing / issuance of locational clearances in subdivisions and urban land reform	33,924,000	33,924,000
	National Capital Region (NCR)	7,846,000	7,846,000
	Central Office	1,058,000	1,058,000
	Expanded National Capital Region	6,788,000	6,788,000
	Cordillera Administrative Region (CAR)	2,537,000	2,537,000
	Northern Luzon Region (CAR, Regions I and II)	2,537,000	2,537,000
	Region III - Central Luzon	1,871,000	1,871,000
	Northern Tagalog Region (Region III)	1,871,000	1,871,000
	Region IVA - CALABARZON	4,235,000	4,235,000
	Southern Tagalog Region (Regions IVA and IVB)	4,235,000	4,235,000
	Region V - Bicol	1,960,000	1,960,000
	Bicol Region (Region V)	1,960,000	1,960,000
	Region VI - Western Visayas	3,232,000	3,232,000
	Western Visayas Region	3,232,000	3,232,000

	Region VII - Central Visayas	<u>5,034,000</u>	<u>5,034,000</u>
	Central Visayas Region (Regions VII and VIII)	5,034,000	5,034,000
	Region X - Northern Mindanao	<u>4,580,000</u>	<u>4,580,000</u>
	Northern Mindanao Region (Regions IX, X and XIII)	4,580,000	4,580,000
	Region XI - Davao	<u>2,629,000</u>	<u>2,629,000</u>
	Southern Mindanao Region (Regions XI and XII)	2,629,000	2,629,000
202003020100002	Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement	<u>29,845,000</u>	<u>29,845,000</u>
	National Capital Region (NCR)	<u>6,633,000</u>	<u>6,633,000</u>
	Central Office	287,000	287,000
	Expanded National Capital Region	6,346,000	6,346,000
	Cordillera Administrative Region (CAR)	<u>4,374,000</u>	<u>4,374,000</u>
	Northern Luzon Region (CAR, Regions I and II)	4,374,000	4,374,000
	Region III - Central Luzon	<u>2,778,000</u>	<u>2,778,000</u>
	Northern Tagalog Region (Region III)	2,778,000	2,778,000
	Region IVA - CALABARZON	<u>5,483,000</u>	<u>5,483,000</u>
	Southern Tagalog Region (Regions IVA and IVB)	5,483,000	5,483,000
	Region V - Bicol	<u>1,061,000</u>	<u>1,061,000</u>
	Bicol Region (Region V)	1,061,000	1,061,000
	Region VI - Western Visayas	<u>885,000</u>	<u>885,000</u>
	Western Visayas Region	885,000	885,000
	Region VII - Central Visayas	<u>3,098,000</u>	<u>3,098,000</u>
	Central Visayas Region (Regions VII and VIII)	3,098,000	3,098,000
	Region X - Northern Mindanao	<u>2,682,000</u>	<u>2,682,000</u>
	Northern Mindanao Region (Regions IX, X and XIII)	2,682,000	2,682,000
	Region XI - Davao	<u>2,851,000</u>	<u>2,851,000</u>
	Southern Mindanao Region (Regions XI and XII)	2,851,000	2,851,000
202003020100003	Conduct of trials and hearings on cases/problems/complaints arising from the implementation of human settlements plans/programs including urban land reform and subdivisions as well as appealed cases pertaining thereto	<u>20,271,000</u>	<u>20,271,000</u>

National Capital Region (NCR)	5,944,000	5,944,000
Central Office	323,000	323,000
Expanded National Capital Region	5,621,000	5,621,000
Cordillera Administrative Region (CAR)	1,866,000	1,866,000
Northern Luzon Region (CAR, Regions I and II)	1,866,000	1,866,000
Region III - Central Luzon	2,057,000	2,057,000
Northern Tagalog Region (Region III)	2,057,000	2,057,000
Region IVA - CALABARZON	4,099,000	4,099,000
Southern Tagalog Region (Regions IVA and IVB)	4,099,000	4,099,000
Region V - Bicol	1,144,000	1,144,000
Bicol Region (Region V)	1,144,000	1,144,000
Region VI - Western Visayas	685,000	685,000
Western Visayas Region	685,000	685,000
Region VII - Central Visayas	2,347,000	2,347,000
Central Visayas Region (Regions VII and VIII)	2,347,000	2,347,000
Region X - Northern Mindanao	1,143,000	1,143,000
Northern Mindanao Region (Regions IX, X and XIII)	1,143,000	1,143,000
Region XI - Davao	986,000	986,000
Southern Mindanao Region (Regions XI and XII)	986,000	986,000
Sub-total, Operations	125,699,000	125,699,000
TOTAL NEW APPROPRIATIONS	P 188,098,000 =====	P 188,098,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	146,041	150,224	145,106
Total Permanent Positions	146,041	150,224	145,106
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,727	10,104	9,792
Representation Allowance	3,048	3,972	3,732
Transportation Allowance	3,045	3,972	3,732
Clothing and Uniform Allowance	2,060	2,105	2,040

Productivity Incentive Allowance	809	842	
Honoraria	151	800	399
Year End Bonus	10,717	12,519	12,093
Cash Gift	3,482	2,105	2,040
Step Increment	208	373	658
Collective Negotiation Agreement	9,256		
Productivity Enhancement Incentive	1,999		2,040
Performance Based Bonus	4,347		
Total Other Compensation Common to All	48,849	36,792	36,526
Other Compensation for Specific Groups			
Other Personnel Benefits	1,853		
Total Other Compensation for Specific Groups	1,853		
Other Benefits			
Retirement and Life Insurance Premiums	17,265	18,028	17,413
PAG-IBIG Contributions	488	502	486
PhilHealth Contributions	1,383	1,414	1,363
Employees Compensation Insurance Premiums	488	502	486
Retirement Gratuity	4,925		
Terminal Leave	294		4,131
Total Other Benefits	24,843	20,446	23,879
TOTAL PERSONNEL SERVICES	221,586	207,462	205,511
Maintenance and Other Operating Expenses			
Travelling Expenses	5,932	9,254	9,532
Training and Scholarship Expenses	3,319	1,438	1,370
Supplies and Materials Expenses	7,942	13,509	13,914
Utility Expenses	7,534	8,894	9,163
Communication Expenses	6,393	6,635	6,635
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	413	392	392
Professional Services	5,403	37,187	
General Services	7,080	9,216	46,043
Repairs and Maintenance	1,947	3,267	3,376
Taxes, Insurance Premiums and Other Fees	1,150	1,759	1,759
Labor and Wages	14,997		
Other Maintenance and Operating Expenses			
Advertising Expenses	252	540	556
Printing and Publication Expenses	575	995	1,013
Representation Expenses	820	1,096	1,128
Transportation and Delivery Expenses	140	632	652
Rent/Lease Expenses	8,002	11,355	11,878
Subscription Expenses	194	432	282
Donations		100	102
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	72,093	106,701	107,795
TOTAL CURRENT OPERATING EXPENDITURES	293,679	314,163	313,306
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	13,500		552,004
Machinery and Equipment Outlay	1,119	1,462	6,299
Transportation Equipment Outlay	19,767		
TOTAL CAPITAL OUTLAYS	34,386	1,462	558,303
GRAND TOTAL	328,065	315,625	871,609

L. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

STRATEGIC OBJECTIVES

MANDATE : The HUDCC shall coordinate the activities of government shelter agencies to ensure the accomplishment of the National Shelter Program. It shall formulate national goals and strategies for housing and urban development, recommend necessary legislation and amendments to existing laws for the attainment of government's objectives in housing, and supervise key shelter agencies. It shall likewise formulate policies that encourage maximum private sector participation in all aspects of housing and urban development as well as policies, guidelines, and implementing mechanisms for the disposal or development of acquired or existing assets of key shelter agencies under its supervision.

VISION : Decent and affordable housing opportunities and sustainable human settlements for families belonging to the lowest income strata of our society with HUDCC providing overall directions for its promotion.

MISSION : As the highest policy making and coordinating body on housing and urban development, HUDCC shall facilitate access to a variety of housing options that are decent, affordable and responsive to the diverse and changing needs of homeless and underprivileged Filipino families.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME : Provision of shelter security to Filipino households and improvement in the lives of slum dwellers

ORGANIZATIONAL OUTCOME : 1. Access to shelter security expanded

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

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	22,685,000	23,813,000	26,379,000
	PS	15,794,000	15,896,000	16,029,000
	MOOE	6,056,000	5,909,000	7,100,000
	CO	835,000	2,008,000	3,250,000
000003000000000	Operations	57,012,000	57,651,000	58,273,000
	PS	21,964,000	22,850,000	22,991,000
	MOOE	35,048,000	34,801,000	35,282,000
	Projects	40,093,000	41,399,000	41,399,000
	PS	10,579,000	10,579,000	10,579,000
	MOOE	29,514,000	30,820,000	30,820,000
TOTAL AGENCY BUDGET		119,790,000	122,863,000	126,051,000
	PS	48,337,000	49,325,000	49,599,000
	MOOE	70,618,000	71,530,000	73,202,000
	CO	835,000	2,008,000	3,250,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	72	72	72

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	20,937,000	35,282,000		56,219,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	46,243,000	73,202,000	3,250,000	122,695,000
National Capital Region (NCR)	46,243,000	73,202,000	3,250,000	122,695,000
TOTAL AGENCY BUDGET	46,243,000	73,202,000	3,250,000	122,695,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION**KEY STRATEGIES :**

The HUDCC shall accelerate mass housing programs with alternative housing technologies, schemes and approaches to ensure decent and affordable homes. It shall likewise, integrate basic infrastructure support to resettlement sites and emerging regional sustainable communities, such as provision of access roads, electricity, among others.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
Access to shelter security expanded		
Resolutions brought to the Council versus the resolutions adopted	No Baseline (new indicator)	60%
Percentage increase in Local government units (LGUs) with local shelter plan, programs and services	124/1,219 or 10%	132/1,095 or 12%

<u>MFO / PIs</u>	<u>2016 Targets</u>
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	
Percentage of stakeholders who rate HUDCC policies and plans as good or better	
No. of policies developed and issued or updated and disseminated	636
No. of LGUs with draft Local Shelter Plan formulation and local housing project	277
Percentage of stakeholders who rate HUDCC policies and plans as good or better	95%
Percentage of policies issued that were disseminated within the year	90%
Percentage of LGUs with draft Local Shelter Plan formulation and local housing projects assisted within the year	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	119,675	119,507	122,695
General Fund		119,507	122,695
R.A. No. 10633	119,675		
Automatic Appropriations	3,356	3,356	3,356
Retirement and Life Insurance Premiums	3,356	3,356	3,356
Continuing Appropriations	15,527	8,794	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	14,483		
R.A. No. 10633		323	
Unobligated Releases for MOOE			
R.A. No. 10352	1,044		
R.A. No. 10633		8,471	

Budgetary Adjustment(s)	<u>420</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>420</u>		
Total Available Appropriations	138,978	131,657	126,051
Unused Appropriations	(19,188)	(8,794)	
Unobligated Allotment	(19,188)	(8,794)	
TOTAL OBLIGATIONS	<u>119,790</u>	<u>122,863</u>	<u>126,051</u>

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded projects as indicated hereunder.....
.....P 122,695,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>14,727,000</u>	<u>7,100,000</u>	<u>3,250,000</u>	<u>25,077,000</u>
103001000100000	General Management and Supervision	P <u>14,727,000</u>	P <u>7,100,000</u>	P <u>3,250,000</u>	P <u>25,077,000</u>
Sub-total, General Administration and Support		<u>14,727,000</u>	<u>7,100,000</u>	<u>3,250,000</u>	<u>25,077,000</u>
000003000000000	Operations	<u>20,937,000</u>	<u>35,282,000</u>		<u>56,219,000</u>
000003010000000	MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	<u>20,937,000</u>	<u>35,282,000</u>		<u>56,219,000</u>
201003010100000	Coordination of Policy Formulation and Monitoring of housing agencies	<u>20,937,000</u>	<u>35,282,000</u>		<u>56,219,000</u>
Sub-total, Operations		<u>20,937,000</u>	<u>35,282,000</u>		<u>56,219,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>35,664,000</u>	P <u>42,382,000</u>	P <u>3,250,000</u>	P <u>81,296,000</u>
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects	<u>10,579,000</u>	<u>30,820,000</u>		<u>41,399,000</u>
000004010000000	Buildings and Other Structures	<u>10,579,000</u>	<u>30,820,000</u>		<u>41,399,000</u>
000004010600000	Housing	<u>10,579,000</u>	<u>30,820,000</u>		<u>41,399,000</u>
206004010600001	Subdivision Survey of Proclaimed Lands for Socialized Housing		<u>12,879,000</u>		<u>12,879,000</u>
206004010600002	National Drive Against Professional Squatters and Squatting Syndicate		<u>8,606,000</u>		<u>8,606,000</u>
206004010600003	Urban Asset Reform Program	<u>10,579,000</u>	<u>7,183,000</u>		<u>17,762,000</u>
206004010600004	Development of Shelter Monitoring Information System		<u>2,152,000</u>		<u>2,152,000</u>
Sub-total, Locally-Funded Project(s)		<u>10,579,000</u>	<u>30,820,000</u>		<u>41,399,000</u>
TOTAL PROJECTS		P <u>10,579,000</u>	P <u>30,820,000</u>		P <u>41,399,000</u>
		=====	=====		=====
TOTAL NEW APPROPRIATIONS		P <u>46,243,000</u>	P <u>73,202,000</u>	P <u>3,250,000</u>	P <u>122,695,000</u>
		=====	=====	=====	=====

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

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	26,237	27,966	27,966
Total Permanent Positions	26,237	27,966	27,966
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,579	1,728	1,728
Representation Allowance	858	1,008	1,008
Transportation Allowance	221	1,008	1,008
Clothing and Uniform Allowance	345	360	360
Productivity Incentive Allowance	112	144	
Year End Bonus	2,246	2,330	2,330
Cash Gift	353	360	360
Step Increment	152	70	129
Productivity Enhancement Incentive	350		360
Total Other Compensation Common to All	6,216	7,008	7,283
Other Compensation for Specific Groups			
Other Personnel Benefits	1,710		
Total Other Compensation for Specific Groups	1,710		
Other Benefits			
Retirement and Life Insurance Premiums	3,192	3,356	3,356
PAG-IBIG Contributions	84	86	86
PhilHealth Contributions	234	244	243
Employees Compensation Insurance Premiums	85	86	86
Total Other Benefits	3,595	3,772	3,771
Non-Permanent Positions	10,579	10,579	10,579
TOTAL PERSONNEL SERVICES	48,337	49,325	49,599
Maintenance and Other Operating Expenses			
Travelling Expenses	4,193	4,235	4,764
Training and Scholarship Expenses	5,398	6,194	6,554
Supplies and Materials Expenses	7,042	6,351	6,552
Utility Expenses	3,865	4,795	4,792
Communication Expenses	4,938	4,665	4,615
Awards/Rewards and Prizes		400	400
Survey, Research, Exploration and Development Expenses	7,612	10,000	10,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,411	1,243	1,327
Professional Services	11,292	6,171	10,679
General Services	3,792	6,069	3,131
Repairs and Maintenance	4,131	3,925	3,677
Taxes, Insurance Premiums and Other Fees	898	588	409
Other Maintenance and Operating Expenses			
Advertising Expenses	2	530	325
Printing and Publication Expenses	1,050	733	741
Representation Expenses	4,290	2,351	2,956
Transportation and Delivery Expenses	327	300	245
Rent/Lease Expenses	9,884	11,600	11,450
Membership Dues and Contributions to Organizations	323	960	345
Subscription Expenses	170	420	240
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	70,618	71,530	73,202
TOTAL CURRENT OPERATING EXPENDITURES	118,955	120,855	122,801

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	835	908	250
Transportation Equipment Outlay		1,100	
Intangible Assets Outlay			3,000
TOTAL CAPITAL OUTLAYS	835	2,008	3,250
GRAND TOTAL	119,790	122,863	126,051

M. MINDANAO DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

MANDATE	: Accelerate the socio-economic development of Mindanao, increasing its trade, tourism, and investments, encouraging private enterprise, and advancing efforts towards peace and development
VISION	: To become the vanguard institution that provides strategic leadership in pursuing a peaceful, integrated and globally competitive Mindanao and ensures that the benefits of its sustainable development are equitably shared and enjoyed by a culturally-diverse, empowered and united Mindanawons.
MISSION	: Our mission is to serve as Mindanao's lead agency in coordinating and integrating development efforts that bring about accelerated socio-economic development of Mindanao. We shall carry out this mission through the active and extensive participation of all sectors in this development process. We are committed to upholding standards for service excellence, good governance and inclusive leadership in achieving the aspirations and vision of all Mindanawons.
KEY RESULT AREAS	: Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: Performance of tourism, agriculture, and industries improved
ORGANIZATIONAL OUTCOME	: 1. Development of Mindanao coordinated and facilitated

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	33,890,000	31,618,000	35,187,000
	PS	11,544,000	15,174,000	15,186,000
	MOOE	22,346,000	16,444,000	19,276,000
	CO			725,000
000003000000000	Operations	77,930,000	71,710,000	85,383,000
	PS	30,511,000	28,548,000	28,712,000
	MOOE	47,258,000	43,162,000	56,471,000
	CO	161,000		200,000
TOTAL AGENCY BUDGET		111,820,000	103,328,000	120,570,000
	PS	42,055,000	43,722,000	43,898,000
	MOOE	69,604,000	59,606,000	75,747,000
	CO	161,000		925,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	100	100	100
Total Number of Filled Positions	71	70	70

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO	26,253,000	56,471,000	200,000	82,924,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	40,529,000	75,747,000	925,000	117,201,000
Region XI - Davao	40,529,000	75,747,000	925,000	117,201,000
TOTAL AGENCY BUDGET	40,529,000	75,747,000	925,000	117,201,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Corridors development;
2. Industry and agri-industry value and supply chain strengthening;
3. Transport, logistics and power industry development;
4. Brunei-Indonesia-Malaysia-Philippines East ASEAN Growth Areas (BIMP-EAGA) trade and economic cooperation;
5. Environment, climate change and disaster risk reduction mainstreaming;
6. Peace-building and community rehabilitation; and,
7. Public -private sector partnership scheme for investment facilitation

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Development of Mindanao coordinated and facilitated		
PI 1 : No. of Mindanao-wide interregional plans, policies, programs and projects implemented / strengthened / adopted / institutionalized		1. Mindanao Corridor Development Program 2. Mindanao Nurturing Our Water (MindaNOW) Project 3. Mindanao Power Development Program 4. Investment Promotion and Facilitation Program 5. Key Industry Development

MFO / PIs	2016 Targets
MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO	
Number of Mindanao-wide interregional mechanisms (i.e.: (a) Development plans/programs/projects/policies: and, (b) Investment projects) strengthened, facilitated, or implemented	174
Percent of Mindanao-wide/interregional mechanisms that are rated as good or better by the LGUs/NGAs/POs concerned	100%
Percent of mechanisms (i.e. focus on facilitation work for investment promotions, dialogues, industry matching, etc.) submitted/completed/made available three (3) working days prior to prescribed deadline	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>98,807</u>	<u>99,942</u>	<u>117,201</u>
General Fund		99,942	117,201
R.A. No. 10633	98,807		
Automatic Appropriations	<u>3,144</u>	<u>3,386</u>	<u>3,369</u>
Retirement and Life Insurance Premiums	3,144	3,386	3,369
Continuing Appropriations	<u>1,408</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	243		
Unobligated Releases for MOOE			
R.A. No. 10352	1,165		
Budgetary Adjustment(s)	<u>8,553</u>		
Transfer(s) from:			
International Commitments Fund	7,547		
Miscellaneous Personnel Benefits Fund	1,006		
Total Available Appropriations	111,912	103,328	120,570
Unused Appropriations	(92)		
Unobligated Allotment	(92)		
TOTAL OBLIGATIONS	<u>111,820</u>	<u>103,328</u>	<u>120,570</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 117,201,000
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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	<u>14,276,000</u>	<u>19,276,000</u>	<u>725,000</u>	<u>34,277,000</u>
103001000100000	General Management and Supervision	P 14,164,000	P 19,276,000	P 725,000	P 34,165,000
103001000200000	Administration of Personnel Benefits	<u>112,000</u>			<u>112,000</u>
Sub-total, General Administration and Support		<u>14,276,000</u>	<u>19,276,000</u>	<u>725,000</u>	<u>34,277,000</u>
000003000000000	Operations	<u>26,253,000</u>	<u>56,471,000</u>	<u>200,000</u>	<u>82,924,000</u>
000003010000000	MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO	<u>26,253,000</u>	<u>56,471,000</u>	<u>200,000</u>	<u>82,924,000</u>

422 EXPENDITURE PROGRAM FY 2016 VOLUME III

000003010100000	Development Planning, Programming, Policy Advisory and Project Development Program	13,319,000	22,037,000	200,000	35,556,000
161003010100001	Development Planning and Knowledge Management	6,698,000	4,790,000		11,488,000
161003010100002	Development Research and Policy Advocacy	3,553,000	1,410,000		4,963,000
161003010100003	Project development and resource generation	3,068,000	15,837,000	200,000	19,105,000
161003010200000	Mindanao-wide and Inter-regional Program/Project Management, Facilitation and Coordination	5,616,000	13,976,000		19,592,000
000003010300000	Mindanao and BIMP-EAGA Investment Promotion Program	7,318,000	20,458,000		27,776,000
161003010300001	Investment promotion and public relations	5,362,000	18,922,000		24,284,000
161003010300002	Monitoring and evaluation of BIMP-EAGA and other International trade and investments	1,956,000	1,536,000		3,492,000
Sub-total, Operations		26,253,000	56,471,000	200,000	82,924,000
TOTAL NEW APPROPRIATIONS		P 40,529,000	P 75,747,000	P 925,000	P 117,201,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,871	28,210	28,080
Total Permanent Positions	28,871	28,210	28,080
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,770	1,704	1,680
Representation Allowance	1,341	1,332	1,332
Transportation Allowance	1,172	1,332	1,332
Clothing and Uniform Allowance	370	355	350
Productivity Incentive Allowance	22	142	
Honoraria	187	4,080	4,080
Year End Bonus	2,408	2,351	2,340
Cash Gift	378	355	350
Step Increment		71	124
Productivity Enhancement Incentive			350
Total Other Compensation Common to All	7,648	11,722	11,938
Other Compensation for Specific Groups			
Other Personnel Benefits	1,667		
Total Other Compensation for Specific Groups	1,667		
Other Benefits			
Retirement and Life Insurance Premiums	3,340	3,386	3,369
PAG-IBIG Contributions	89	85	83
PhilHealth Contributions	318	234	233
Employees Compensation Insurance Premiums	88	85	83
Terminal Leave	34		112
Total Other Benefits	3,869	3,790	3,880
TOTAL PERSONNEL SERVICES	42,055	43,722	43,898

Maintenance and Other Operating Expenses

Travelling Expenses	15,378	10,291	15,999
Training and Scholarship Expenses	175	824	1,125
Supplies and Materials Expenses	4,790	5,330	7,532
Utility Expenses	1,609	108	108
Communication Expenses	2,506	2,421	2,872
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	756	858	858
Professional Services	7,686	4,119	7,994
General Services	1,861	3,865	3,865
Repairs and Maintenance	729	2,676	2,695
Taxes, Insurance Premiums and Other Fees	307	423	423
Labor and Wages	9,142	9,606	10,861
Other Maintenance and Operating Expenses			
Advertising Expenses	873		45
Printing and Publication Expenses	846	2,739	2,939
Representation Expenses	10,977	9,280	10,043
Transportation and Delivery Expenses	22		
Rent/Lease Expenses	6,075	6,162	6,206
Membership Dues and Contributions to Organizations	10	5	5
Subscription Expenses	179	168	168
Other Maintenance and Operating Expenses	5,683	731	2,009
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	69,604	59,606	75,747
TOTAL CURRENT OPERATING EXPENDITURES	111,659	103,328	119,645
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	17		925
Furniture, Fixtures and Books Outlay	144		
TOTAL CAPITAL OUTLAYS	161		925
GRAND TOTAL	111,820	103,328	120,570

N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD**STRATEGIC OBJECTIVES**

MANDATE	: The Movie and Television Review and Classification Board is both a regulatory and developmental agency. It is empowered to review and classify motion pictures and television programs, and exercise all powers and prerogatives consistent with such functions. In this connection, the Board is tasked to promote an environment which may lead to authentic and responsible self-regulation in the film and television industry. It is also mandated to initiate plans and cooperate with the movie and television industry to improve, upgrade and make viable the said industry as one source of fueling the national economy. Consistent with the constitutional mandate to promote and protect the family, the youth, the disabled, and other sectors of society requiring special attention in the realm of media and entertainment, the present Board strongly desires to empower the Filipino family and each and everyone of its members, including the "kasambahay", to evaluate and intelligently choose media content. Desiring to make the ratings in efficacious reality down to the grassroots level, such that every Juan and Juana can wield the system in evaluating content, the Board intends to animate this mission by promoting a value-oriented media and entertainment culture. Thus, there will be programs, initiatives, processes, activities, and institutional adjustments that will create a sensitive environment in terms of family, children, gender, the disabled, the elderly, the indigenous people, and other concerned sectors of Philippine society.
VISION	: The Movie and Television Review and Classification Board envisions to be of service to the Filipino public as a Movie and Television regulatory board, not only confined in review and classification but as a prime catalyst of change by helping the Movie and Television industry become globally competitive. The agency recognizes TV and Movie Media as indispensable tools for moral recovery and nation-building.
MISSION	: The MTRCB, as a Regulatory Board, aims to afford the public exemplary exhibitions of movie and television with the purpose of encouraging production of globally-competitive movies/exhibitions, which should be both entertaining and artistic, in order to raise the standard of art for the general public.
KEY RESULT AREAS	: Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: 1. A globally competitive and innovative movie and television industry, through the vision, inspiration, shepherding and guidance of the Board 2. Up-to-date and efficient equipment, resources, and technical knowledge, appropriate development and training for its Board Members, staff and deputies 3. Active collaboration with the stakeholders of the industry

ORGANIZATIONAL
OUTCOME

- : 1. Movie, television and optical media materials are efficiently and effectively reviewed and classified
 2. Partnership and collaboration between the Agency and the various stakeholders of the movie and television industries that promotes positive Filipino cultural values are strengthened

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	65,784,000	46,562,000	40,286,000
	PS	13,329,000	10,022,000	10,399,000
	MOOE	30,732,000	19,171,000	19,605,000
	CO	21,723,000	17,369,000	10,282,000
000003000000000	Operations	27,807,000	41,442,000	42,217,000
	PS	15,280,000	14,853,000	14,943,000
	MOOE	12,527,000	26,589,000	27,274,000
TOTAL AGENCY BUDGET		93,591,000	88,004,000	82,503,000
	PS	28,609,000	24,875,000	25,342,000
	MOOE	43,259,000	45,760,000	46,879,000
	CO	21,723,000	17,369,000	10,282,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	56	61	61
Total Number of Filled Positions	47	48	48

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: REGULATION SERVICES	14,196,000			14,196,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	23,734,000			23,734,000
National Capital Region (NCR)	23,734,000			23,734,000
TOTAL AGENCY BUDGET	23,734,000			23,734,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

- Fees, Charges and Assessments. In addition to the amounts appropriated herein, Fifty Seven Million One Hundred Sixty One Thousand Pesos (P 57,161,000) shall be used for the MOOE and Capital Outlay requirements of Movie and Television Review and Classification Board (MTRCB) sourced from fees and charges levied, assessed and collected by the MTRCB in the conduct of its operations, in accordance with Section 20 of P.D. No. 1986.

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

The MTRCB shall submit to the DBM, copy furnished 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 Chairperson of the MTRCB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the MTRCB website.

2. Monitoring Expenses of Board Members. An amount not exceeding Fourteen Thousand Pesos (P14,000) per month is authorized to be paid to each member of the Board as monitoring expenses.
3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Streamlining of, and improving, the review process;
2. Greater stakeholder involvement and community-based engagement to raise public awareness on the movie and television classification system;
3. Intensify the monitoring activities and enforcement functions of the Agency to ensure compliance of the various stakeholders with Presidential Decree No. 1986 and its Implementing Rules and Regulations; and
4. Improve the quality of services through the conduct of trainings and seminars among the officials and employees to enhance knowledge and skills, as well as upgrade equipment and facilities to deliver competent and efficient services.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Movie, television and optical media materials are efficiently and effectively reviewed and classified		
No. of movie, television, optical media materials that are reviewed and classified	165,584	80%
Increase in the level of awareness of the Public on the relevance of classification system for movies and television	a. 45	a. 5% decrease in the number of complaints received from public viewers
	b. 45	b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations
Partnership and collaboration between the Agency and the various stakeholders of the movie and television industries that promotes positive Filipino cultural values are strengthened		
No. of best practices conference between the MTRCB and TV networks, film producers, and other stakeholders on matters dealing with regulatory and developmental function of MTRCB	45	80%
No. of fora, seminars, dialogues, and other dissemination campaign conducted with stakeholders as participants in relation to "Matalinong Panonood Para sa Pamilya nina Juan at Juana" campaign of the agency	36	Increase of at least thirty percent (30%) in the number of "Matalinong Panonood" activities conducted in CY 2015
MFO / PIs		2016 Targets

MFO 1: REGULATION SERVICES

Review and Classification

Issuance of value-based age-appropriate classification rating based on contemporary cultural Filipino values into G, PG, SPG for television programs and G, PG, R-13, R-16, R-18 for films according to set timetable	170,000
Percentage of items submitted for classification that are acted upon within fourteen (14) days	100%
Percentage of applications for license are acted upon within fourteen (14) days.	100%

Monitoring	
Regular conduct of campaign activities / Number of seminars, fora, infomercials, and other information dissemination campaign on "Matalinong Panonood"	55
Number of registered entities, films, and television programs monitored as scheduled.	40,000/40,000
Enforcement	
Non-adversarial resolution of cases through adoption of self-regulatory measures.	45/45

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	23,286	23,287	23,734
General Fund		23,287	23,734
R.A. No. 10633	23,286		
Automatic Appropriations	68,576	64,717	58,769
Retirement and Life Insurance Premiums	1,634	1,588	1,608
Special Account	66,942	63,129	57,161
Budgetary Adjustment(s)	1,739		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,236		
Pension and Gratuity Fund	503		
Total Available Appropriations	93,601	88,004	82,503
Unused Appropriations	(10)		
Unobligated Allotment	(10)		
TOTAL OBLIGATIONS	93,591	88,004	82,503
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 23,734,000
=====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
PROGRAMS				
0000010000000000	General Administration and Support	9,538,000		9,538,000
1030010001000000	General Management and Supervision	P 9,538,000		P 9,538,000
Sub-total, General Administration and Support		9,538,000		9,538,000
0000030000000000	Operations	14,196,000		14,196,000
0000030100000000	MFO 1: REGULATION SERVICES	14,196,000		14,196,000
0000030101000000	Regulation of Theatrical and Television Films	13,637,000		13,637,000

243003010100001	Review and examination of theatrical and television films for classification	8,709,000	8,709,000
243003010100002	Inspection of Theaters and Television Networks	3,839,000	3,839,000
243003010100003	Registration of entities, including the supervision and assistance to existing Local Regulatory Councils in the implementation of the Board's policies, programs and projects	1,089,000	1,089,000
243003010200000	Adjudication and Enforcement	559,000	559,000
Sub-total, Operations		14,196,000	14,196,000
TOTAL NEW APPROPRIATIONS		P 23,734,000 =====	P 23,734,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,685	13,232	13,400
Total Permanent Positions	13,685	13,232	13,400
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,199	1,176	1,152
Representation Allowance	342	342	342
Transportation Allowance	342	342	342
Clothing and Uniform Allowance	250	245	240
Productivity Incentive Allowance	98	98	
Honoraria	6,218		
Year End Bonus	1,159	1,103	1,116
Cash Gift	253	245	240
Per Diems		6,218	6,218
Step Increment		33	63
Collective Negotiation Agreement	1,950		
Productivity Enhancement Incentive			240
Performance Based Bonus	716		
Total Other Compensation Common to All	12,527	9,802	9,953
Other Benefits			
Retirement and Life Insurance Premiums	1,633	1,588	1,608
PAG-IBIG Contributions	62	60	58
PhilHealth Contributions	137	133	132
Employees Compensation Insurance Premiums	62	60	58
Terminal Leave	503		133
Total Other Benefits	2,397	1,841	1,989
TOTAL PERSONNEL SERVICES	28,609	24,875	25,342
Maintenance and Other Operating Expenses			
Travelling Expenses	10,099	19,213	18,256
Training and Scholarship Expenses	1,406	1,809	1,965
Supplies and Materials Expenses	1,877	2,745	2,745
Utility Expenses	1,882	1,744	2,039
Communication Expenses	1,069	1,539	1,539
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	304	284	284
Professional Services	10,092	7,968	9,493
General Services	3,302		
Repairs and Maintenance	830	770	870

Taxes, Insurance Premiums and Other Fees	272	211	211
Other Maintenance and Operating Expenses			
Advertising Expenses	228	425	425
Printing and Publication Expenses	366	692	692
Representation Expenses	11,334	3,746	3,746
Rent/Lease Expenses	120	4,554	4,554
Subscription Expenses	78	60	60
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	43,259	45,760	46,879
TOTAL CURRENT OPERATING EXPENDITURES	71,868	70,635	72,221
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		500	
Buildings and Other Structures	17,278	7,519	7,519
Machinery and Equipment Outlay	4,198	7,150	500
Transportation Equipment Outlay		2,200	
Furniture, Fixtures and Books Outlay	247		
Intangible Assets Outlay			2,263
TOTAL CAPITAL OUTLAYS	21,723	17,369	10,282
GRAND TOTAL	93,591	88,004	82,503

0. NATIONAL ANTI-POVERTY COMMISSION

STRATEGIC OBJECTIVES

MANDATE	: Serve as the coordinating and advisory body for the implementation of social reform and poverty alleviation agenda
VISION	: The National Anti-Poverty Commission envisions a progressive society where there is equitable distribution of wealth and its people, especially the poor and the marginalized, enjoy improved quality of life and responsibly participate in governance.
MISSION	: The National Anti-Poverty Commission is a government agency committed to reduce poverty by institutionalizing basic sector participation in governance and coordinating the poverty reduction effort of government and the private sector.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Accelerated social reform and human development
ORGANIZATIONAL OUTCOME	: 1. Citizen participation at National and Local levels in decision-making for poverty reduction and policy program institutionalized 2. Government actions to promote poverty alleviation are harmonized and synchronized 3. Resources for poverty reduction from government increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	70,241,000	44,674,000	61,218,000
	PS	30,169,000	11,494,000	17,723,000
	MOOE	39,968,000	32,618,000	34,560,000
	CO	104,000	562,000	8,935,000
000002000000000	Support to Operations		4,590,000	21,122,000
	MOOE		4,590,000	21,122,000
000003000000000	Operations	114,843,000	106,652,000	115,773,000
	PS	14,134,000	22,857,000	30,292,000
	MOOE	100,709,000	83,795,000	85,481,000

TOTAL AGENCY BUDGET	185,084,000	155,916,000	198,113,000
PS	44,303,000	34,351,000	48,015,000
MOOE	140,677,000	121,003,000	141,163,000
CO	104,000	562,000	8,935,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	23	44	44

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES	11,668,000	23,940,000		35,608,000
MFO 2: BASICS SECTOR ENABLING SERVICES	17,610,000	61,541,000		79,151,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	45,506,000	141,163,000	8,935,000	195,604,000
National Capital Region (NCR)	45,506,000	141,163,000	8,935,000	195,604,000
TOTAL AGENCY BUDGET	45,506,000	141,163,000	8,935,000	195,604,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Intensify support for the key reform agenda of the basic sectors.
2. Strengthen CSO participation in evidence-based local and sectoral planning and implementation of projects.
3. Focus intellectual inquiry to issues on inclusiveness of growth, on inequality and underemployment.
4. Connect poor communities, especially fisher folks and coconut farmers to growth areas and sectors by pursuing economic geography approach.
5. Develop policy for increasing poverty responsiveness of programs and projects in GPB, including DRR.
6. Capacitate Indigenous Peoples for asset reform, management of common resources and participation in value chains.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<p>Citizen participation at National and Local levels in decision-making for poverty reduction and policy program institutionalized</p> <p>Basic sector representation in key local and national governance mechanisms</p>		<p>Basic Sectoral Councils are represented in key local and national policy and planning mechanisms, namely: National Poverty Reduction Action Team (NPRAT), GPB Executive Committee, NDRRMC, PDTF Executive Committee, Regional PRATs, and others, in 2017</p>
<p>Government actions to promote poverty alleviation are harmonized and synchronized</p> <p>Ratio of Basic Sectoral Councils' agenda are carried out</p>		<p>30% of milestone program and policy agenda of the Basic Sectoral Councils are enacted or implemented by 2016</p>
<p>Resources for poverty reduction from government increased</p> <p>% increase in utilization of BUB funding</p>		<p>Increase utilization of GPB funding from 40% in 2014 to 60% in 2016</p>

MFO / PIs	2016 Targets
MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES	
Policy and Plan Review and Development	
No. of policy and program recommendations/ resolutions endorsed	121
% of stakeholders who rated project/policy/ program/ platform recommendation as good or better	80%
% of projects/policies/ programs/ platforms indorsed within 14 days	90%
Policy Resolutions	
No. of policy issues resolved (at NAPC en banc level)	2
% of stakeholders who find the resolution as good or better	80%
% of resolutions finalized in one meeting	80%
Project Prototyping	
Number of prototype projects conceptualized/ implemented	6
% of stakeholders who find prototype projects effective, efficient and replicable	80%
% of prototype undertaking maturing as scheduled	100%
MFO 2: BASICS SECTOR ENABLING SERVICES	
Platforms Operationalization/Organization	
Number of consultative and convergent platforms organized	624
% of participants who found the platforms good or better (in terms of relevance to stakeholders)	80%
% of platforms organized on time	90%
Commitments Generation	
Number of commitments secured from public officials and offices for enhancements of bureaucratic routines	4
% of commitments translated into practice	100%
% of secured commitments translated into practice within a quarter	100%
Information and Advocacy Promotion	
Number of pieces of information delivered/ advocacy events conducted or opened up for public access	1,906
% of stakeholders that found the information/ advocacy useful/ increase in stakeholders accessing digital ICT platforms	80%
% of information/ advocacy delivered on time	90%
Trainings and Technical Assistance	
No. of persons trained	3,502
% of trainees who found training good or better	80%
% of training concluded on time	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>148,948</u>	<u>154,497</u>	<u>195,604</u>
General Fund		154,497	195,604
R.A. No. 10633	148,948		
Automatic Appropriations	<u>2,366</u>	<u>1,419</u>	<u>2,509</u>
Retirement and Life Insurance Premiums	2,366	1,419	2,509
Continuing Appropriations	<u>11,999</u>	<u>13,245</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	52		
R.A. No. 10633		556	
Unobligated Releases for MOOE			
R.A. No. 10352	11,947		
R.A. No. 10633		12,689	
Budgetary Adjustment(s)	<u>35,016</u>		
Transfer(s) from:			
Contingent Fund	23,586		
International Commitments Fund	5,019		
Miscellaneous Personnel Benefits Fund	<u>6,411</u>		
Total Available Appropriations	198,329	169,161	198,113
Unused Appropriations	<u>(13,245)</u>	<u>(13,245)</u>	
Unobligated Allotment	<u>(13,245)</u>	<u>(13,245)</u>	
TOTAL OBLIGATIONS	<u>185,084</u>	<u>155,916</u>	<u>198,113</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 195,604,000
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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					
0000010000000000	General Administration and Support	<u>16,228,000</u>	<u>34,560,000</u>	<u>8,935,000</u>	<u>59,723,000</u>
1030010001000000	General Management and Supervision	P <u>16,228,000</u>	P <u>34,560,000</u>	P <u>8,935,000</u>	P <u>59,723,000</u>
Sub-total, General Administration and Support		<u>16,228,000</u>	<u>34,560,000</u>	<u>8,935,000</u>	<u>59,723,000</u>
0000020000000000	Support to Operations		<u>21,122,000</u>		<u>21,122,000</u>
1030020001000000	Monitoring and evaluation of Bottom-Up Budgeting Projects		<u>21,122,000</u>		<u>21,122,000</u>
Sub-total, Support to Operations			<u>21,122,000</u>		<u>21,122,000</u>

000003000000000	Operations	29,278,000	85,481,000	114,759,000
000003010000000	MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES	11,668,000	23,940,000	35,608,000
103003010100000	Formulation, prototyping and monitoring of social reform and poverty alleviation policies, plans, programs and inter-agency and inter-stakeholder coordination platforms	11,668,000	23,940,000	35,608,000
000003020000000	MFO 2: BASICS SECTOR ENABLING SERVICES	17,610,000	61,541,000	79,151,000
103003020100000	Institutionalization of consultative and convergence platforms	17,610,000	55,260,000	72,870,000
103003020200000	Modification of existing bureaucratic practices for greater openness, responsiveness and accountability		1,030,000	1,030,000
103003020300000	Provision of information and advocacy support		5,251,000	5,251,000
Sub-total, Operations		29,278,000	85,481,000	114,759,000
TOTAL NEW APPROPRIATIONS		P 45,506,000 P	141,163,000 P	8,935,000 P 195,604,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	20,984	11,838	20,905
Total Permanent Positions	20,984	11,838	20,905
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,067	552	1,056
Representation Allowance	1,204	798	900
Transportation Allowance	1,186	798	900
Clothing and Uniform Allowance	225	115	220
Productivity Incentive Allowance	46	46	
Honoraria		17,520	
Year End Bonus	1,765	988	1,742
Cash Gift	228	115	220
Per Diems	12,652		19,002
Step Increment	20	30	82
Productivity Enhancement Incentive			220
Performance Based Bonus	759		
Total Other Compensation Common to All	19,152	20,962	24,342
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	1,482		
Total Other Compensation for Specific Groups	1,482		
Other Benefits			
Retirement and Life Insurance Premiums	2,367	1,419	2,509
PAG-IBIG Contributions	54	26	53
PhilHealth Contributions	194	80	153
Employees Compensation Insurance Premiums	53	26	53
Terminal Leave	17		
Total Other Benefits	2,685	1,551	2,768
TOTAL PERSONNEL SERVICES	44,303	34,351	48,015

Maintenance and Other Operating Expenses

Travelling Expenses	20,338	18,639	31,448
Training and Scholarship Expenses	181	1,950	500
Supplies and Materials Expenses	6,001	3,561	4,630
Utility Expenses	3,745	2,941	3,200
Communication Expenses	3,504	1,597	2,432
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	993	616	696
Professional Services	61,152	42,393	45,530
General Services	3,151	2,709	2,591
Repairs and Maintenance	1,042	526	650
Financial Assistance/Subsidy			20,000
Taxes, Insurance Premiums and Other Fees	208	158	210
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	649	552	2,200
Representation Expenses	33,961	42,555	22,804
Rent/Lease Expenses	4,857	2,771	4,192
Subscription Expenses	94	35	40
Other Maintenance and Operating Expenses	801		40
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	140,677	121,003	141,163
TOTAL CURRENT OPERATING EXPENDITURES	184,980	155,354	189,178
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	65	562	4,571
Transportation Equipment Outlay			2,476
Furniture, Fixtures and Books Outlay	39		1,888
TOTAL CAPITAL OUTLAYS	104	562	8,935
GRAND TOTAL	185,084	155,916	198,113

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

MANDATE	: The National Commission for Culture and the Arts - Proper is mandated to formulate and implement policies and plans in accordance with the principles stated in Title I of RA 7356 which are: 1. To encourage the continuing and balanced development of a pluralistic culture by the people themselves; 2. To conserve, promote and protect the nation's historical and cultural heritage; 3. To ensure the widest dissemination of artistic and cultural products among the greatest number of people across the country and overseas for their appreciation and enjoyment; 4. To preserve and integrate traditional culture and its various creative expressions as a dynamic part of the national cultural mainstream; and 5. To ensure that standards of excellence are pursued in programs and activities implementing policies herein stated, it shall encourage and support continuing discussion and debate through symposia, workshops, publications, etc., on the highest norms available in the matrix of Philippine culture.
VISION	: The culture and arts community envisions the Filipino culture as the wellspring of national and global well-being (Ang kalinangang Filipino ay bukal ng kagalingang pambansa at pandaigdig).
MISSION	: 1. To formulate policies for the development of culture and the arts 2. To implement these policies in coordination with affiliated cultural agencies 3. To coordinate implementation of programs of these affiliated agencies 4. To administer the National Endowment Fund for Culture and the Arts (NEFCA) 5. To encourage artistic creation within a climate of artistic freedom 6. To develop and promote the Filipino national culture and arts 7. To preserve Filipino cultural heritage
KEY RESULT AREAS	: Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: 1. Equitable access to adequate quality social services and assets 2. Knowledge, skills, attitudes and values of Filipinos to lead productive lives 3. Human development through culture and the arts
ORGANIZATIONAL OUTCOME	: 1. Arts and cultural heritage management enhanced through coordinated government actions 2. Creativity and diversity of artistic/cultural expressions advanced

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

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	47,121,000	46,379,000	46,269,000
	PS	7,408,000	6,002,000	6,060,000
	MOOE	34,702,000	37,165,000	38,275,000
	FinEx	1,000	2,000	2,000
	CO	5,010,000	3,210,000	1,932,000
000002000000000	Support to Operations	10,516,000	10,971,000	11,136,000
	PS	4,222,000	4,368,000	4,377,000
	MOOE	5,016,000	6,603,000	6,739,000
	CO	1,278,000		20,000
000003000000000	Operations	51,080,000	50,709,000	51,762,000
	PS	17,262,000	17,807,000	17,871,000
	MOOE	20,661,000	22,879,000	23,266,000
	CO	13,157,000	10,023,000	10,625,000
	Projects	254,995,000	375,620,000	599,739,000
	MOOE	253,467,000	374,708,000	331,708,000
	FinEx		6,000	6,000
	CO	1,528,000	906,000	268,025,000
TOTAL AGENCY BUDGET		363,712,000	483,679,000	708,906,000
	PS	28,892,000	28,177,000	28,308,000
	MOOE	313,846,000	441,355,000	399,988,000
	FinEx	1,000	8,000	8,000
	CO	20,973,000	14,139,000	280,602,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	34	34	34
Total Number of Filled Positions	34	34	34

OPERATIONS BY MFO

PROPOSED 2016				
	PS	MOOE	CO	TOTAL
MFO 1: POLICY SERVICES	8,148,000	1,357,000		9,505,000
MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS	2,932,000	267,000		3,199,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	16,787,000	12,751,000		29,538,000
National Capital Region (NCR)	16,787,000	12,751,000		29,538,000
TOTAL AGENCY BUDGET	16,787,000	12,751,000		29,538,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Six Hundred Seventy Seven Million Eight Hundred Twenty Eight Thousand Pesos (P677,828,000) shall be used for the operating requirements of the National Commission for Culture and the Arts (NCCA) sourced from the contributions of PAGCOR and share from travel tax collections, constituted into the National Endowment Fund for Culture and Arts (NEFCA) in accordance with Section 20 of R.A. No. 7356: PROVIDED, That not more than twenty percent (20%) of said amount shall be used for Personnel Services and any additional personnel to be hired shall be under job order or contract of service, or those hired without any employer-employee relationship.

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

The NCCA 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 Chairperson of the NCCA and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCCA website.

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

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

The NCCA 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 income and expenditure. The Chairperson of the NCCA and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCCA website.

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION**KEY STRATEGIES :**

1. Mainstream culture and development in plans, policies, programs and projects of the national government towards good governance [Program for Culture and Development];
2. Create and support special cultural programs in line with the peace and unification initiatives [Program for Culture and Development];
3. Institutionalize culture in education curriculum and media [Program for Cultural Education];
4. Support and encourage programs for the promotion of cultural liberty, and excellence in artistic development that forges the identity, memory, vision and conscience of our nation and bringing about social change [Program for Artistic Excellence and Creativity];
5. Ensure the protection and promotion of heritage conservation approaches to nurture historicity and preserve our patrimony of cultural diversity [Program for Cultural Heritage Conservation]; and
6. Expand and strengthen cultural exchanges and agreements with other countries for international understanding, tolerance and underscoring cultural diversity [Program for Cultural Diplomacy].

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)**Baseline****2016 Targets****Arts and cultural heritage management enhanced through coordinated government actions**

No. of Local Government Units (LGUs) implementing and institutionalizing culture and arts programs and activities in compliance with the guidelines

2015-40 LGUs

7 LGUs with institutionalized culture and arts programs and activities by the end of 2016

No. of collaborative projects with attached Cultural Agencies (CAs) and other related government agencies

2015-60 grants/projects

25 supported grants/projects

Creativity and diversity of artistic/cultural expressions advanced

Increase in the number of new creative works [productions, performances, art works (traditional and contemporary)] and new cultural studies (culture and art research papers and academic curriculum guides) in 2016	2015-2,165	216 (10%) new creative works
Percentage increase of National Endowment Fund for the Culture and Arts (NEFCA) grantees (artists and cultural workers) who garnered local and international awards and recognitions	2015-631	10% (63) NEFCA grantees
Percentage increase in the number of audience of NCCA programs/events/activities	2015 - 4,361,245	175% (7,628,755) audiences

MFO / PIs	2016 Targets
MFO 1: POLICY SERVICES	
No. of policies developed and issued or updated and disseminated	5
% of stakeholders who rate the policies as good or better	90%
% of policies that are updated, issued and disseminated in the last 3 years	100%
MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS	
Initiatives for the conservation of culture and arts	
No. of project proposals reviewed	700
No. of project proposals funded	650
% of stakeholders who rate the NCCA projects as good or better	90%
% of valid supplier invoices paid within 15 days	100%
Oversight of endowment fund investment manager	
Average value of assets under administration	1.828 billion
No. of evaluation reviews of the fund managers performance	4-6 times
Risk adjusted annual rate of return as a ratio to the average Bangko Sentral ng Pilipinas overnight deposit rate	56%
% of performance evaluation reviews completed within 5 days of the end of each month	95%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	29,280	94,165	29,538
General Fund		94,165	29,538
R.A. No. 10633	29,280		
Automatic Appropriations	334,391	389,514	679,368
Retirement and Life Insurance Premiums	1,401	1,540	1,540
Special Account	332,990	387,974	677,828
Continuing Appropriations	343	337	
Unobligated Releases for MOOE			
R.A. No. 10352	343		
R.A. No. 10633		337	
Budgetary Adjustment(s)	951		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	951		
Total Available Appropriations	364,965	484,016	708,906
Unused Appropriations	(1,253)	(337)	
Unobligated Allotment	(1,253)	(337)	
TOTAL OBLIGATIONS	363,712	483,679	708,906
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 29,538,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
PROGRAMS				
000001000000000	General Administration and Support	3,893,000	10,204,000	14,097,000
000001000100000	General Administration Services	3,893,000	10,204,000	14,097,000
103001000100001	General Management and Supervision	P 3,893,000	P 10,204,000	P 14,097,000
Sub-total, General Administration and Support		3,893,000	10,204,000	14,097,000
000002000000000	Support to Operations	1,814,000	923,000	2,737,000
242002000100000	Development and maintenance of NCAA Information System which includes Cultural Data Banking and Public Information Services		615,000	615,000
242002000200000	Project Monitoring and Evaluation Services	1,814,000	308,000	2,122,000
Sub-total, Support to Operations		1,814,000	923,000	2,737,000
000003000000000	Operations	11,080,000	1,624,000	12,704,000
000003010000000	MFO 1: POLICY SERVICES	8,148,000	1,357,000	9,505,000
242003010100000	Formulation and development of plans and policies	8,148,000	1,357,000	9,505,000
000003020000000	MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS	2,932,000	267,000	3,199,000
242003020100000	General management and supervision of the NEFCA funds	2,932,000	267,000	3,199,000
Sub-total, Operations		11,080,000	1,624,000	12,704,000
TOTAL NEW APPROPRIATIONS		P 16,787,000 =====	P 12,751,000 =====	P 29,538,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	11,968	12,834	12,833
Total Permanent Positions	11,968	12,834	12,833

Other Compensation Common to All			
Personnel Economic Relief Allowance	749	816	816
Representation Allowance	391	450	450
Transportation Allowance	379	450	450
Clothing and Uniform Allowance	155	170	170
Productivity Incentive Allowance	38	68	
Honoraria	1,165		
Year End Bonus	955	1,071	1,070
Cash Gift	159	170	170
Per Diems		1,684	1,684
Step Increment	72	34	63
Collective Negotiation Agreement	1,348		
Productivity Enhancement Incentive	271		170
Performance Based Bonus	660		
Total Other Compensation Common to All	6,342	4,913	5,043
Other Compensation for Specific Groups			
Provident/Welfare Fund Contributions	590		
Total Other Compensation for Specific Groups	590		
Other Benefits			
Retirement and Life Insurance Premiums	1,405	1,540	1,540
PAG-IBIG Contributions	38	40	41
PhilHealth Contributions	128	113	113
Employees Compensation Insurance Premiums	38	40	41
Total Other Benefits	1,609	1,733	1,735
Non-Permanent Positions	8,383	8,697	8,697
TOTAL PERSONNEL SERVICES	28,892	28,177	28,308
Maintenance and Other Operating Expenses			
Travelling Expenses	31,396	28,239	27,546
Training and Scholarship Expenses	2,621	2,275	2,953
Supplies and Materials Expenses	7,798	10,147	10,479
Utility Expenses	6,189	6,420	7,420
Communication Expenses	3,852	6,505	6,540
Awards/Rewards and Prizes	187		
Survey, Research, Exploration and Development Expenses		2,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	227	220	220
Professional Services	45,361	52,637	47,953
General Services	3,176	3,680	5,280
Repairs and Maintenance	881	1,475	1,661
Financial Assistance/Subsidy	150,200	257,275	216,443
Taxes, Insurance Premiums and Other Fees	521	1,070	1,270
Other Maintenance and Operating Expenses			
Advertising Expenses	5,120	11,182	11,527
Printing and Publication Expenses	10	2,770	3,670
Representation Expenses	9,187	4,398	8,121
Transportation and Delivery Expenses	34	437	375
Rent/Lease Expenses	2,501	3,185	3,080
Membership Dues and Contributions to Organizations	135	150	150
Subscription Expenses	200	740	500
Donations	43,354	46,000	43,000
Other Maintenance and Operating Expenses	896	550	800
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	313,846	441,355	399,988
Financial Expenses			
Bank Charges	1	8	8
TOTAL FINANCIAL EXPENSES	1	8	8
TOTAL CURRENT OPERATING EXPENDITURES	342,739	469,540	428,304
Capital Outlays			
Investment Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Land Improvements Outlay			250
Buildings and Other Structures	304		500
Machinery and Equipment Outlay	8,244	2,433	382

Furniture, Fixtures and Books Outlay	2,048	1,691	950
Heritage Assets			268,025
Intangible Assets Outlay	377	15	495
TOTAL CAPITAL OUTLAYS	20,973	14,139	280,602
GRAND TOTAL	363,712	483,679	708,906

Q. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES (NATIONAL HISTORICAL INSTITUTE)

STRATEGIC OBJECTIVES

MANDATE	: The National Historical Commission of the Philippines is the primary government agency responsible for history and has the authority to determine all factual matters relating to official Philippine history. (Sec. 5, RA 10086)
VISION	: A Filipino society with citizens informed of their history, who love their country and are proud of their cultural heritage.
MISSION	: 1. Conduct and support all kinds of research relating to Philippine national and local history. 2. Develop educational materials in various media, implement historical educational activities for the popularization of Philippine history, and disseminate information regarding Philippine historical events, dates, places and personages. 3. Undertake and prescribe the manner of restoration, conservation and protection of the country's historical movable and immovable objects. 4. Manage, maintain and administer national shrines, monuments, historical sites, edifices and landmarks of significant historico-cultural value. 5. Actively engage in the settlement or resolution of controversies or issues relative to historical personages, places, dates and events.
KEY RESULT AREAS	: Rapid, inclusive, and sustained economic growth
SECTOR OUTCOME	: Knowledge, skills, attitudes and values of Filipinos to lead productive lives enhanced
ORGANIZATIONAL OUTCOME	: 1. Management and preservation of national shrines and artifacts strengthened 2. Awareness, appreciation and access of historical and cultural heritage increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	28,645,000	25,116,000	27,999,000
	PS	18,632,000	13,710,000	13,698,000
	MOOE	9,805,000	10,285,000	10,916,000
	CO	208,000	1,121,000	3,385,000
000002000000000	Support to Operations	1,710,000	1,724,000	1,747,000
	PS	1,262,000	1,274,000	1,283,000
	MOOE	448,000	450,000	464,000
000003000000000	Operations	82,858,000	110,869,000	108,399,000
	PS	42,672,000	39,864,000	40,113,000
	MOOE	36,423,000	67,126,000	68,286,000
	CO	3,763,000	3,879,000	
	Projects	226,228,000	655,000,000	776,000,000
	PS	34,000		
	MOOE	23,906,000	31,000,000	25,500,000
	CO	202,288,000	624,000,000	750,500,000
TOTAL AGENCY BUDGET		339,441,000	792,709,000	914,145,000
	PS	62,600,000	54,848,000	55,094,000
	MOOE	70,582,000	108,861,000	105,166,000
	CO	206,259,000	629,000,000	753,885,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	173	173	173
Total Number of Filled Positions	157	157	157

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS	29,449,000	32,946,000		62,395,000
MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION	7,255,000	35,340,000		42,595,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	50,449,000	105,166,000	753,885,000	909,500,000
National Capital Region (NCR)	50,449,000	100,166,000	407,885,000	558,500,000
Region I - Ilocos			3,000,000	3,000,000
Region II - Cagayan Valley		5,000,000	12,000,000	17,000,000
Region III - Central Luzon			10,000,000	10,000,000
Region V - Bicol			30,000,000	30,000,000
Region VI - Western Visayas			144,000,000	144,000,000
Region VII - Central Visayas			45,000,000	45,000,000
Region IX - Zamboanga Peninsula			40,000,000	40,000,000
Region XII - SOCCSKSARGEN			50,000,000	50,000,000
Autonomous Region in Muslim Mindanao (ARMM)			12,000,000	12,000,000
TOTAL AGENCY BUDGET	50,449,000	105,166,000	753,885,000	909,500,000

SECTION 3 : SPECIAL PROVISION(S)

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

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

The NHCP 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 income and expenditure. The Chairperson of the NHCP and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NHCP.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Upgrade museums structural and curatorial components in keeping with the modernization plan.
2. Continue to upgrade staff competencies to ensure optimum work performance.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Management and preservation of national shrines and artifacts strengthened		
Percentage of declared historic sites and structures restored	212	Emergency restoration of 12 priority areas affected by various natural and man made disasters (4 in Bohol and 8 in Cebu)
Percentage of historical artifacts/objects (movable and immovable) are conserved and restored	850	Number of conserved and restored objects increased by 5%
Awareness, appreciation and access of historical and cultural heritage increased		
Increase in the number of participants in national events	4 national events	Ten percent (10%) increase
Percentage increase in the number of media articles published with favorable coverage	20 articles with 50% positive response	Number of articles published with 50% positive ratings/ comments

MFO / PIs	2016 Targets
MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS	
PI 1: No. of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management	660
PI 2: % of protected and preserved sites open for public viewing	90%
PI 3: % of visitors who rate the quality of preservation as good or better	90%
PI 4: Average % of the year for which protected and conserved historical sites are open to the public during business hours	90%
MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION	
SET 1 PI 1: No. of historical records maintained in the database	605
PI 2: % of online requests for information met within 5 minutes	90%
PI 3: % of desk requests for information met within 30 minutes	90%
PI 4: % of web page users who rate the quality of the web page as good or better	90%
PI 5: No. of days as a % of the total number of days of the year on which 1 or more downtime events occurred	12
PI 6: % of downtime events that lasted longer than 5 minutes	10%
SET 2 PI 1: No. of promotion/special events held (commemorative events, markers, seminars, exhibits, contests, book launching, press conference, transfer of remains)	90
PI 2: Estimated target audience reach of promotional events/special event	10,000
PI 3: Average % of participants/audience who rate the events as good or better	90%
PI 4: Average % of target audience surveyed that is aware of the promoted message	90%
PI 5: % of events that commenced within 1 hour of original scheduled start time	90%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	352,705	788,049	909,500
General Fund		788,049	909,500
R.A. No. 10633	352,705		

Automatic Appropriations	<u>4,491</u>	<u>4,660</u>	<u>4,645</u>
Retirement and Life Insurance Premiums	4,491	4,660	4,645
Continuing Appropriations	<u>1,873</u>	<u>24,672</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1,773		
R.A. No. 10633		18,301	
Unobligated Releases for MOOE			
R.A. No. 10352	100		
R.A. No. 10633		6,371	
Budgetary Adjustment(s)	<u>5,780</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,123		
Pension and Gratuity Fund	<u>1,657</u>		
Total Available Appropriations	364,849	817,381	914,145
Unused Appropriations	<u>(25,408)</u>	<u>(24,672)</u>	
Unobligated Allotment	<u>(25,408)</u>	<u>(24,672)</u>	
TOTAL OBLIGATIONS	<u>339,441</u>	<u>792,709</u>	<u>914,145</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 909,500,000
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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					
0000010000000000	General Administration and Support	<u>12,576,000</u>	<u>10,916,000</u>	<u>3,385,000</u>	<u>26,877,000</u>
1030010001000000	General Management and Supervision	P <u>12,576,000</u>	P <u>10,916,000</u>	P <u>3,385,000</u>	P <u>26,877,000</u>
Sub-total, General Administration and Support		<u>12,576,000</u>	<u>10,916,000</u>	<u>3,385,000</u>	<u>26,877,000</u>
0000020000000000	Support to Operations	<u>1,169,000</u>	<u>464,000</u>		<u>1,633,000</u>
2420020001000000	Formulation of Plans and Policies	463,000	258,000		721,000
2420020002000000	Development and Maintenance of the Information System	<u>706,000</u>	<u>206,000</u>		<u>912,000</u>
Sub-total, Support to Operations		<u>1,169,000</u>	<u>464,000</u>		<u>1,633,000</u>
0000030000000000	Operations	<u>36,704,000</u>	<u>68,286,000</u>		<u>104,990,000</u>
0000030100000000	MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS	<u>29,449,000</u>	<u>32,946,000</u>		<u>62,395,000</u>
0000030101000000	Administration of historic structures and memorabilia of national heroes and heraldry works	<u>18,539,000</u>	<u>26,961,000</u>		<u>45,500,000</u>
2420030101000001	Maintenance and administration of national shrines, monuments and landmarks	17,763,000	25,837,000		43,600,000

242003010100002	Design and supervision of heraldry objects	776,000	1,124,000	1,900,000
000003010200000	Restoration, repair, preservation and conservation of movable and immovable objects and implementation of National Historic Acts of the Philippines	10,910,000	5,985,000	16,895,000
242003010200001	Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	5,656,000	3,870,000	9,526,000
242003010200002	Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	5,254,000	2,115,000	7,369,000
000003020000000	MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION	7,255,000	35,340,000	42,595,000
000003020100000	Research, translation and publication of Philippine Historical Works	5,854,000	6,769,000	12,623,000
245003020100001	Research on Philippine history and translation of Philippine historical works	3,975,000	2,313,000	6,288,000
242003020100002	Publication of result of historical researches and studies	900,000	3,354,000	4,254,000
242003020100003	Maintenance of historical data bank	979,000	1,102,000	2,081,000
242003020200000	Conduct of lectures, symposia and exhibits on historical events and personages for the public	1,401,000	28,571,000	29,972,000
Sub-total, Operations		36,704,000	68,286,000	104,990,000
TOTAL PROGRAMS AND ACTIVITIES		P 50,449,000	P 79,666,000	P 3,385,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		25,500,000	750,500,000
000004010000000	Buildings and Other Structures		2,000,000	738,500,000
000004010500000	Government Buildings		2,000,000	738,500,000
242004010500007	Rehabilitation of Rizal Shrine, Dapitan, Zamboanga del Norte			40,000,000
242004010500014	Rehabilitation of various shrines, landmarks and history museums managed and operated by the NHCP			30,000,000
242004010500020	Jesse Robredo Museum, Naga City			30,000,000
242004010500023	Rehabilitation of Pres. Ramon Magsaysay House, Castillejos, Zambales			10,000,000
242004010500029	Curatorial work on the Presidential Car Museum			7,000,000
242004010500030	Site development and rehabilitation of Pinaglabanan Complex including El Deposito			130,000,000
242004010500031	Restoration work in Bohol and Cebu			227,500,000
242004010500032	Restoration, conservation and rehabilitation of the Church of St. Augustine, Dumangas, Iloilo			15,000,000
242004010500033	Restoration, conservation and rehabilitation of the Church of St. Anne, Molo, Iloilo			20,000,000
242004010500034	Restoration, conservation and rehabilitation of the Commission on Audit Building, Iloilo City (two structures)			20,000,000

242004010500035	Restoration, conservation and rehabilitation of Kerr Building Historical Landmark, Iloilo City		25,000,000	25,000,000
242004010500036	Restoration, conservation and rehabilitation of Patnongon Church and Convent Ruins, Antique		15,000,000	15,000,000
242004010500037	Restoration, conservation and rehabilitation of Anini-y Church Historical Landmark, Antique		15,000,000	15,000,000
242004010500038	Restoration, conservation and rehabilitation of Sheik Makhdum Mosque, Tawi Tawi		12,000,000	12,000,000
242004010500039	Restoration, conservation and rehabilitation of Bateria Watchtower, San Esteban, Ilocos Sur		3,000,000	3,000,000
242004010500040	Restoration of Siquijor convent and preparation for its conversion into a museum (Museo sa Siquijor)		20,000,000	20,000,000
242004010500041	Fabrication of Tableau of Aklan Katipuneros depicting the struggles and triumph of the Katipunan revolutionary heroes of Aklan		6,000,000	6,000,000
242004010500043	Restoration of Old Bureau of Customs Building, Iloilo City		20,000,000	20,000,000
242004010500044	Restoration of Old Capitol Building of the former Cotabato Province		50,000,000	50,000,000
242004010500045	Construction of laboratory and classrooms in Bohol and acquisition of laboratory equipment		25,000,000	25,000,000
242004010500046	Curatorial development of Sta. Barbara Church Convent		8,000,000	8,000,000
245004010500047	Acquisition of real property, buildings and other structures for the purpose of preserving, restoring and conserving its historical value	2,000,000	10,000,000	12,000,000
000004080000000	Education	23,500,000	12,000,000	35,500,000
000004080400000	Education not Definable by Level	23,500,000	12,000,000	35,500,000
242004080400003	Projects of the Martial Law Historical Advisory Committee	5,000,000		5,000,000
242004080400009	Milestone celebrations of heroes in Philippine history	4,000,000		4,000,000
242004080400011	Production of documentary heroes' series	5,000,000		5,000,000
242004080400012	Research and Development of Instructional Materials and Publication of Books on (1) Ivatan Vernacular Houses and (2) Batanes Boat Building Tradition and History		10,000,000	10,000,000
267004080400014	Identification, documentation, and analysis of indigenous materials and rock sites for alternative compatible materials for restoration	2,000,000		2,000,000
242004080400015	Training in basic and advanced conservation of built and movable heritage (4 modules, 1-3 months, annually every April and October)	1,000,000		1,000,000
267004080400016	Research and Publication of a homeowner's manual on maintaining and preserving the Ivatan vernacular house, including the restoration of one Ivatan house to serve as a guide and publication of a coffee table book on the origins, evolution and future prospects of the Ivatan vernacular house	5,000,000	2,000,000	7,000,000

265004080400017	Training in local historical research and writing for teaching local history (grades 2 - 3), local museums, heritage tourism brochures, etc.	750,000		750,000
265004080400018	Training in planning and management of local museums including curatorship, guiding of tours, formulation of community programs, etc.	750,000		750,000
Sub-total, Locally-Funded Project(s)		25,500,000	750,500,000	776,000,000
TOTAL PROJECTS		P 25,500,000	P 750,500,000	P 776,000,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 50,449,000	P 105,166,000	P 753,885,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,397	38,829	38,713
Total Permanent Positions	38,397	38,829	38,713
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,728	3,816	3,768
Representation Allowance	743	744	684
Transportation Allowance	503	744	684
Clothing and Uniform Allowance	790	795	785
Productivity Incentive Allowance	284	318	
Honoraria	216	20	20
Year End Bonus	3,239	3,236	3,226
Cash Gift	783	795	785
Step Increment		98	215
Productivity Enhancement Incentive			785
Total Other Compensation Common to All	10,286	10,566	10,952
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	150		
Other Personnel Benefits	7,150		
Total Other Compensation for Specific Groups	7,300		
Other Benefits			
Retirement and Life Insurance Premiums	4,634	4,660	4,645
PAG-IBIG Contributions	187	192	188
PhilHealth Contributions	404	410	409
Employees Compensation Insurance Premiums	186	191	187
Terminal Leave	1,206		
Total Other Benefits	6,617	5,453	5,429
TOTAL PERSONNEL SERVICES	62,600	54,848	55,094
Maintenance and Other Operating Expenses			
Travelling Expenses	6,992	7,131	8,195
Training and Scholarship Expenses	230	749	1,841
Supplies and Materials Expenses	10,985	13,418	13,402
Utility Expenses	6,633	8,996	7,635
Communication Expenses	2,669	1,792	2,660
Survey, Research, Exploration and Development Expenses	43	1,200	1,400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	64	1,110	298

Professional Services	13,018	23,321	13,017
General Services	15,774	26,658	26,800
Repairs and Maintenance	1,067	5,955	6,697
Taxes, Insurance Premiums and Other Fees	139	192	287
Other Maintenance and Operating Expenses			
Advertising Expenses	1,092	1,555	2,000
Printing and Publication Expenses	945	5,619	9,870
Representation Expenses	7,185	6,654	8,206
Transportation and Delivery Expenses	2	1,059	9
Rent/Lease Expenses	3,646	2,538	1,827
Membership Dues and Contributions to Organizations	22	173	153
Subscription Expenses	76	741	869
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>70,582</u>	<u>108,861</u>	<u>105,166</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>133,182</u>	<u>163,709</u>	<u>160,260</u>
Capital Outlays			
Investment Outlay			10,000
Property, Plant and Equipment Outlay			
Land Outlay			2,000
Machinery and Equipment Outlay	4,808	5,000	330
Transportation Equipment Outlay			3,000
Heritage Assets	201,451	624,000	738,500
Intangible Assets Outlay			55
TOTAL CAPITAL OUTLAYS	<u>206,259</u>	<u>629,000</u>	<u>753,885</u>
GRAND TOTAL	<u>339,441</u>	<u>792,709</u>	<u>914,145</u>

R. NATIONAL LIBRARY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE	: The National Library of the Philippines (NLP), as repository of the printed and recorded cultural heritage of the country and other intellectual literary and other information sources shall provide access to these resources for our people's intellectual growth, citizenship building, life long learning, and enlightenment.
VISION	: The full intellectual and cultural development of the Filipino people through the love for reading books and the new forms of library materials, the lessons and insights of which enable and empower them to adapt to rapid technological advances and the changes accompanying global trends, for application in their present lives and the lives of the next generations of the Filipinos.
MISSION	: The National Library of the Philippines as the repository of the printed and recorded cultural heritage of the country and other intellectual literary and information sources shall conserve and preserve these collection and provide timely access through facilities and resources such as national bibliographic services and a system of public libraries and information centers throughout the country.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and the vulnerable
SECTOR OUTCOME	: 1. Inclusive growth and poverty reduction 2. Equitable access to adequate quality social services and assets
ORGANIZATIONAL OUTCOME	: 1. Management and preservation of library collections strengthened 2. Awareness, appreciation, and access to library collections and services increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	<u>113,561,000</u>	<u>172,256,000</u>	<u>167,607,000</u>
	PS	18,324,000	11,807,000	16,341,000
	MOOE	16,918,000	19,442,000	57,316,000
	CO	78,319,000	141,007,000	93,950,000

000003000000000	Operations	67,444,000	87,765,000	89,155,000
	PS	44,383,000	44,501,000	44,375,000
	MOOE	17,819,000	27,647,000	28,675,000
	CO	5,242,000	15,617,000	16,105,000
	Projects	10,806,000	15,072,000	15,273,000
	PS	383,000		
	MOOE	4,435,000	12,072,000	12,273,000
	CO	5,988,000	3,000,000	3,000,000
TOTAL AGENCY BUDGET		191,811,000	275,093,000	272,035,000
	PS	63,090,000	56,308,000	60,716,000
	MOOE	39,172,000	59,161,000	98,264,000
	CO	89,549,000	159,624,000	113,055,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	148	148	148
Total Number of Filled Positions	142	142	142

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: LIBRARY SERVICES	40,527,000	28,675,000	16,105,000	85,307,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	55,876,000	98,264,000	113,055,000	267,195,000
National Capital Region (NCR)	55,876,000	89,577,000	111,055,000	256,508,000
Region II - Cagayan Valley		6,629,000	1,000,000	7,629,000
Region VII - Central Visayas		2,058,000	1,000,000	3,058,000
TOTAL AGENCY BUDGET	55,876,000	98,264,000	113,055,000	267,195,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Adopting all modes of acquisition namely: purchase, copyright and legal deposits, donations, gift and exchange, to further enhance the collection development program;
2. Continuous modernization of (infrastructures) facilities and services by constant adoption of rapid advancement of technical innovations; and
3. Partnering with different government agencies, Local Government Units (LGUs), non-governmental organizations (NGOs), embassies and private institutions to improve library services.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2016 Targets

Management and preservation of library collections strengthened

Percentage increase in the number of library materials under management	3.10% (55,000 volumes / 1,799,423 volumes)	3.33% (60,000 volumes)
Percentage of rare books conserved and preserved	5.25% (5,204,192 pages and images)	100% (99,065,900 pages and images)

Awareness, appreciation, and access to library collections and services increased

Average number of daily library users	593 (156,515 users/264 days)	Minimum 400 Maximum 593
Percentage increase in users of extension/affiliated (public) libraries	3% (17,765 / 592,151)	5% (29,608 users)
1) Average number of daily library users	31 (1,818 users / 59 days of the 1st quarter 2015)	Minimum 25 Maximum 31
2) Percentage increase in users of extension/affiliated (public) libraries	4.03% (29,608 / 733,122 users)	10% (73,000 users)

MFO / PIs

2016 Targets

MFO 1: LIBRARY SERVICES

Number of library materials under management	1,738,738
Average % of published and archived library materials made available to the public during normal library hours	100% (493)
% of library materials provided to the public within 30 minutes of request	100% (62)

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	194,279	270,221	267,195
General Fund		270,221	267,195
R.A. No. 10633	194,279		
Automatic Appropriations	4,848	4,872	4,840
Retirement and Life Insurance Premiums	4,848	4,872	4,840
Continuing Appropriations	10,069	17,806	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	8,660		
R.A. No. 10633		11,149	
Unobligated Releases for MOOE			
R.A. No. 10352	1,409		
R.A. No. 10633		6,657	
Budgetary Adjustment(s)	42,520		
Transfer(s) from:			
E-Government Fund	37,000		
Miscellaneous Personnel Benefits Fund	4,341		
Pension and Gratuity Fund	1,179		
Total Available Appropriations	251,716	292,899	272,035
Unused Appropriations	(59,905)	(17,806)	
Unobligated Allotment	(59,905)	(17,806)	
TOTAL OBLIGATIONS	191,811	275,093	272,035
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....
P 267,195,000
 =====

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		<u>15,349,000</u>	<u>57,316,000</u>	<u>93,950,000</u>	<u>166,615,000</u>
103001000100000	General Management and Supervision	P	11,022,000	P 57,316,000	P 93,950,000	P 162,288,000
103001000200000	Administration of Personnel Benefits		<u>4,327,000</u>			<u>4,327,000</u>
Sub-total, General Administration and Support			<u>15,349,000</u>	<u>57,316,000</u>	<u>93,950,000</u>	<u>166,615,000</u>
000003000000000	Operations		<u>40,527,000</u>	<u>28,675,000</u>	<u>16,105,000</u>	<u>85,307,000</u>
000003010000000	MFO 1: LIBRARY SERVICES		<u>40,527,000</u>	<u>28,675,000</u>	<u>16,105,000</u>	<u>85,307,000</u>
106003010100000	Research and publication of library and information, sources, services, methods and new practices		3,292,000	1,405,000		4,697,000
106003010200000	Improvement and maintenance of information systems		3,705,000	7,635,000		11,340,000
106003010300000	Acquisition, organization and access of library materials		16,426,000	7,828,000	8,500,000	32,754,000
242003010400000	Preservation and conservation of Filipiniana collection		9,124,000	8,998,000		18,122,000
106003010500000	Development and support to affiliated public libraries		3,746,000	1,209,000	7,605,000	12,560,000
242003010600000	Library promotional, educational and cultural activities		<u>4,234,000</u>	<u>1,600,000</u>		<u>5,834,000</u>
Sub-total, Operations			<u>40,527,000</u>	<u>28,675,000</u>	<u>16,105,000</u>	<u>85,307,000</u>
TOTAL PROGRAMS AND ACTIVITIES			P 55,876,000	P 85,991,000	P 110,055,000	P 251,922,000
			=====	=====	=====	=====
000004000000000	Locally-Funded Projects			<u>12,273,000</u>	<u>3,000,000</u>	<u>15,273,000</u>
000004080000000	Education			<u>12,273,000</u>	<u>3,000,000</u>	<u>15,273,000</u>
000004080400000	Education not Definable by Level			<u>12,273,000</u>	<u>3,000,000</u>	<u>15,273,000</u>
106004080400001	Operation of Congressional Library in Tayuman, Tondo, Manila			3,586,000	1,000,000	4,586,000
106004080400002	Operation of Congressional Library in Balilihan, Bohol			2,058,000	1,000,000	3,058,000
106004080400003	Operation of Batanes Provincial Library in Basco, Batanes			<u>6,629,000</u>	<u>1,000,000</u>	<u>7,629,000</u>
Sub-total, Locally-Funded Project(s)				<u>12,273,000</u>	<u>3,000,000</u>	<u>15,273,000</u>
TOTAL PROJECTS				P 12,273,000	P 3,000,000	P 15,273,000
				=====	=====	=====
TOTAL NEW APPROPRIATIONS			P 55,876,000	P 98,264,000	P 113,055,000	P 267,195,000
			=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	40,209	40,592	40,323
Total Permanent Positions	40,209	40,592	40,323
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,381	3,408	3,408
Representation Allowance	729	750	690
Transportation Allowance	621	750	690
Clothing and Uniform Allowance	710	710	710
Productivity Incentive Allowance	270	284	
Overtime Pay	60		
Year End Bonus	3,444	3,383	3,359
Cash Gift	722	710	710
Step Increment		101	204
Collective Negotiation Agreement	3,573		
Productivity Enhancement Incentive	715		710
Performance Based Bonus	1,434		
Total Other Compensation Common to All	15,659	10,096	10,481
Other Compensation for Specific Groups			
Longevity Pay	7		
Other Personnel Benefits	431		
Total Other Compensation for Specific Groups	438		
Other Benefits			
Retirement and Life Insurance Premiums	4,846	4,872	4,840
PAG-IBIG Contributions	170	172	170
PhilHealth Contributions	420	407	407
Employees Compensation Insurance Premiums	170	169	168
Retirement Gratuity	615		3,441
Terminal Leave	563		886
Total Other Benefits	6,784	5,620	9,912
TOTAL PERSONNEL SERVICES	63,090	56,308	60,716
Maintenance and Other Operating Expenses			
Travelling Expenses	880	3,860	3,760
Training and Scholarship Expenses	1,058	3,930	4,883
Supplies and Materials Expenses	7,530	8,576	9,525
Utility Expenses	8,639	11,661	11,661
Communication Expenses	3,718	5,660	5,660
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	110	110
Professional Services	3,300	1,128	1,128
General Services	8,392	13,454	13,655
Repairs and Maintenance	1,471	4,209	4,209
Taxes, Insurance Premiums and Other Fees	998	1,320	1,420
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2		
Representation Expenses	189	400	400
Transportation and Delivery Expenses	3		
Membership Dues and Contributions to Organizations	162	350	350
Subscription Expenses	2,705	4,503	41,503
Other Maintenance and Operating Expenses	5		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	39,172	59,161	98,264
TOTAL CURRENT OPERATING EXPENDITURES	102,262	115,469	158,980

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	78,319	140,167	93,950
Machinery and Equipment Outlay		5,170	1,000
Transportation Equipment Outlay		840	
Furniture, Fixtures and Books Outlay	11,230	13,447	18,105
TOTAL CAPITAL OUTLAYS	89,549	159,624	113,055
GRAND TOTAL	191,811	275,093	272,035

S. NATIONAL ARCHIVES OF THE PHILIPPINES (FORMERLY RECORDS MANAGEMENT AND ARCHIVES OFFICE)

STRATEGIC OBJECTIVES

MANDATE	: The National Archives of the Philippines (NAP) coordinates government-wide programs governing the creation, general protection, use, storage, and disposition of public records, including the acquisition, storage, and preservation of public archives and providing facilities for reference, research or for other similar purposes. It plans, develops, prescribes, disseminates, and implements policies, rules and regulations on archival records/documents.
VISION	: A national records management and archival institution firmly committed to fostering good governance and cultural pride for a vibrant, well informed, developed and open Filipino society.
MISSION	: To enhance transparency, public accountability and responsible governance, promote freedom of information, provide access to official records, preserve and popularize Filipino cultural heritage, and strengthen national identities while building international understanding through the implementation of programs on records management and archives administration.
KEY RESULT AREAS	: Transparent, accountable and participatory governance
SECTOR OUTCOME	: 1. Equitable access to adequate quality social services 2. Knowledge skills, attitudes and values of Filipinos to lead productive lives enhanced
ORGANIZATIONAL OUTCOME	: 1. Management and preservation of government records strengthened 2. Awareness, appreciation, and access to archival records strengthened

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	29,756,000	31,757,000	34,084,000
	PS	12,483,000	9,954,000	10,315,000
	MOOE	16,683,000	21,803,000	22,769,000
	CO	590,000		1,000,000
000003000000000	Operations	66,618,000	78,498,000	94,262,000
	PS	39,354,000	39,889,000	35,723,000
	MOOE	27,237,000	37,301,000	52,259,000
	CO	27,000	1,308,000	6,280,000
	Projects		478,762,000	
	CO		478,762,000	
TOTAL AGENCY BUDGET		96,374,000	589,017,000	128,346,000
	PS	51,837,000	49,843,000	46,038,000
	MOOE	43,920,000	59,104,000	75,028,000
	CO	617,000	480,070,000	7,280,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	153	153	153
Total Number of Filled Positions	129	120	120

OPERATIONS BY MFO

PROPOSED 2016

	PS	MOOE	CO	TOTAL
MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION	20,274,000	19,531,000		39,805,000
MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION	12,393,000	32,728,000	6,280,000	51,401,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	42,217,000	75,028,000	7,280,000	124,525,000
National Capital Region (NCR)	42,217,000	75,028,000	7,280,000	124,525,000
TOTAL AGENCY BUDGET	42,217,000	75,028,000	7,280,000	124,525,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Change management for new practices as head agency for NARMIS
2. National business continuity for climate change and armed conflict

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Management and preservation of government records strengthened		
Percentage of government offices with approved/ updated Records Disposition Schedule (RDS)	338 offices- Executive Branch	10 RDS (minimum) 20 RDS (maximum)
Percentage of records digitized	50,000 bundles, with est. 13,000,000 pages (approx. 20,000,000 images) of Spanish Colonial records	1.8 million images (minimum) 2.0 million images (maximum)
Percentage of government offices included in the National Inventory of Public Records	338 offices- Executive Branch	67 government offices (minimum) 77 government offices (maximum)

Awareness, appreciation, and access to archival records strengthened

Percentage increase of users who rated service as good or better	2013 as basis: Good- 669; Better- 20 (689 respondents)	680 general public (minimum) 689 general public (maximum)
Percentage of archived records in poor condition restored	450,560 pages Civil Registry	900 pages (minimum) 980 pages (maximum)

MFO / PIs	2016 Targets
MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION	
Implementation of Policies, Rules and Regulations on Government Records to Different Government Agencies as Client	
No. of government agencies assisted in the records management implementation	910
No. of government agencies assisted in in-house trainings by sending resource speakers and facilitators	22
% of government agencies who rate NAP as good or better	100%
% of requests for assistance and for transfer in 3 months	70%
Formulation and Issuances of Policies, Rules and Regulation on Government Records	
No. of issuances on policies, rules & regulations prepared, reviewed and updated	1
No. of government programs to which substantial policy contributions are made	2
% of issuances and programs finalized for implementation	85%
% of issuances and programs completed in 6 months	50%
MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION	
Maintenance, Preservation and Servicing Archival Holdings	
No. of archived documents under management	35,720,000
% of archival documents requiring rehabilitation	20%
% of archival documents that are available in either microfilm, microfiche or digital form	30%
Public Access of Records and Promotional Activities of Archival Collections	
No. of general public served through access of records	20,000
No. of promotional activities of archival collections through printed publications, exhibits and other media	4
No. of international exchanges with partner archives completed including echo activities	3
% of clients who rate NAP as good or better	95%
% of requests for archived information released/issued within a day	25%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	102,145	584,757	124,525
General Fund		584,757	124,525
R.A. No. 10633	102,145		
Automatic Appropriations	4,207	4,260	3,821
Retirement and Life Insurance Premiums	4,207	4,260	3,821
Continuing Appropriations	3,010	10,914	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	2,335		
R.A. No. 10633		5,254	
Unobligated Releases for MOOE			
R.A. No. 10352	675		
R.A. No. 10633		5,660	
Budgetary Adjustment(s)	2,972		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	610		
Pension and Gratuity Fund	2,362		
Total Available Appropriations	112,334	599,931	128,346
Unused Appropriations	(15,960)	(10,914)	
Unobligated Allotment	(15,960)	(10,914)	
TOTAL OBLIGATIONS	96,374	589,017	128,346
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 124,525,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	9,550,000	22,769,000	1,000,000	33,319,000
103001000100000	General management and supervision	P 8,614,000	P 22,769,000	P 1,000,000	P 32,383,000
103001000200000	Administration of Personnel Benefits	936,000			936,000
Sub-total, General Administration and Support		9,550,000	22,769,000	1,000,000	33,319,000
000003000000000	Operations	32,667,000	52,259,000	6,280,000	91,206,000
000003010000000	MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION	20,274,000	19,531,000		39,805,000
000003010100000	Training and education in records management and archives administration	13,121,000	15,129,000		28,250,000
106003010100001	Training for government agencies on the creation, maintenance, disposal and retirement of all government records	13,121,000	15,129,000		28,250,000
000003010200000	Records management	5,433,000	3,752,000		9,185,000
106003010200001	Management of transference of records of all government including those of abolished offices	5,433,000	3,752,000		9,185,000
106003010300000	Conduct research studies, promulgation of policies, rules and regulations on the creation, maintenance, disposal and retirement of all government records	1,720,000	650,000		2,370,000
000003020000000	MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION	12,393,000	32,728,000	6,280,000	51,401,000
103003020100000	Maintenance, preservation, rehabilitation and servicing of archival records and documents	12,393,000	32,728,000	6,280,000	51,401,000
Sub-total, Operations		32,667,000	52,259,000	6,280,000	91,206,000
TOTAL NEW APPROPRIATIONS		P 42,217,000	P 75,028,000	P 7,280,000	P 124,525,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016

(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,623	35,507	31,842

Total Permanent Positions	32,623	35,507	31,842
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,904	3,192	2,880
Representation Allowance	750	780	660
Transportation Allowance	645	780	660
Clothing and Uniform Allowance	620	665	600
Productivity Incentive Allowance	403	266	
Year End Bonus	2,747	2,958	2,653
Cash Gift	614	665	600
Step Increment	4	88	169
Collective Negotiation Agreement	2,770		
Productivity Enhancement Incentive	590		600
Total Other Compensation Common to All	12,047	9,394	8,822
Other Benefits			
Retirement and Life Insurance Premiums	3,920	4,260	3,821
PAG-IBIG Contributions	146	161	145
PhilHealth Contributions	373	362	329
Employees Compensation Insurance Premiums	146	159	143
Terminal Leave	2,582		936
Total Other Benefits	7,167	4,942	5,374
TOTAL PERSONNEL SERVICES	51,837	49,843	46,038
Maintenance and Other Operating Expenses			
Travelling Expenses	2,037	3,686	4,292
Training and Scholarship Expenses	2,847	1,700	4,099
Supplies and Materials Expenses	2,342	5,820	6,072
Utility Expenses	5,858	6,138	6,238
Communication Expenses	729	678	824
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	168	110	118
Professional Services	802	11,207	15,157
General Services	8,364	7,938	8,640
Repairs and Maintenance	490	1,075	1,075
Taxes, Insurance Premiums and Other Fees	231	591	591
Other Maintenance and Operating Expenses			
Advertising Expenses	114	100	100
Printing and Publication Expenses	210	600	610
Representation Expenses	150	350	350
Transportation and Delivery Expenses	201	100	1,120
Rent/Lease Expenses	18,831	18,831	25,440
Membership Dues and Contributions to Organizations	49	100	222
Subscription Expenses	36	80	80
Other Maintenance and Operating Expenses	461		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	43,920	59,104	75,028
TOTAL CURRENT OPERATING EXPENDITURES	95,757	108,947	121,066
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	590	478,762	
Machinery and Equipment Outlay	27	1,308	6,240
Transportation Equipment Outlay			1,000
Intangible Assets Outlay			40
TOTAL CAPITAL OUTLAYS	617	480,070	7,280
GRAND TOTAL	96,374	589,017	128,346

T. NATIONAL COMMISSION ON INDIGENOUS PEOPLES**STRATEGIC OBJECTIVES**

MANDATE	: The NCIP shall protect and promote the interest and well-being of the ICCs/IPs with due regard to their beliefs, customs, traditions and institutions.
VISION	: As enabling partner and lead advocate, the NCIP envisions genuinely empowered indigenous cultural communities/indigenous peoples (ICCs/IPs) whose rights and multi-dimensional well-being are fully recognized, respected and promoted towards the attainment of national unity and development.
MISSION	: The NCIP is the primary government agency that formulates and implements policies, plans and programs for the recognition, promotion and protection of the rights and well-being of IPs with due regard to their ancestral domains and lands, self-governance and empowerment, social justice and human rights, and cultural integrity.
KEY RESULT AREAS	: 1. Poverty Reduction and Empowerment of the Poor and Vulnerable 2. Rapid, Inclusive and Sustained Economic Growth 3. Just and Lasting Peace and the Rule of Law 4. Integrity of the Environment and Climate Change Mitigation and Adaptation
SECTOR OUTCOME	: 1. Human Development Status Improved 2. Resilience of Natural System Enhanced with Improved Adaptive Capacities of Human Communities
ORGANIZATIONAL OUTCOME	: 1. Indigenous Cultural Communities/Indigenous Peoples' (ICCs/IPs) Rights Assured 2. Indigenous Cultural Communities/Indigenous Peoples' (ICCs/IPs) Ancestral Domains Management Capacity Improved

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

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	85,205,000	121,546,000	164,975,000
	PS	49,804,000	40,416,000	67,849,000
	MOOE	35,401,000	81,130,000	82,799,000
	CO			14,327,000
000002000000000	Support to Operations	37,880,000	21,442,000	19,706,000
	PS	19,919,000	16,027,000	16,622,000
	MOOE	5,364,000	2,415,000	3,084,000
	CO	12,597,000	3,000,000	
000003000000000	Operations	741,056,000	679,302,000	717,311,000
	PS	497,504,000	495,752,000	499,649,000
	MOOE	243,552,000	183,550,000	217,662,000
TOTAL AGENCY BUDGET		864,141,000	822,290,000	901,992,000
	PS	567,227,000	552,195,000	584,120,000
	MOOE	284,317,000	267,095,000	303,545,000
	CO	12,597,000	3,000,000	14,327,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,588	1,588	1,588
Total Number of Filled Positions	1,398	1,400	1,400

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE	452,027,000			452,027,000
MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES		8,327,000		8,327,000
MFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES	4,841,000	175,159,000		180,000,000
MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES		34,176,000		34,176,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	84,121,000	63,182,000	4,739,000	152,042,000
Regional Allocation (net of Central Office):	452,328,000	240,363,000	9,588,000	702,279,000
National Capital Region (NCR)		10,837,000	799,000	11,636,000
Region I - Ilocos	29,819,000	25,979,000	799,000	56,597,000
Cordillera Administrative Region (CAR)	69,463,000	40,273,000	799,000	110,535,000
Region II - Cagayan Valley	41,704,000	26,136,000	799,000	68,639,000
Region III - Central Luzon	41,961,000	13,067,000	799,000	55,827,000
Region IVA - CALABARZON	39,537,000	2,753,000		42,290,000
Region IVB - MIMAROPA		1,769,000		1,769,000
Region V - Bicol	22,647,000	8,970,000	799,000	32,416,000
Region VI - Western Visayas	12,904,000	16,152,000	799,000	29,855,000
Region VII - Central Visayas	12,184,000			12,184,000
Region IX - Zamboanga Peninsula	32,598,000	17,041,000	799,000	50,438,000
Region X - Northern Mindanao	35,822,000	18,120,000	799,000	54,741,000
Region XI - Davao	42,659,000	25,265,000	799,000	68,723,000
Region XII - SOCCSKSARGEN	34,206,000	17,590,000	799,000	52,595,000
Region XIII - CARAGA	36,824,000	16,411,000	799,000	54,034,000
TOTAL AGENCY BUDGET	536,449,000	303,545,000	14,327,000	854,321,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Bottom-Up Budgeting Projects. The amount of Thirty Three Million Five Hundred Eighty Five Thousand Pesos (P33,585,000) appropriated herein for the Implementation of Various Programs and Projects of the LGUs shall be used for the Bottom-Up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The NCIP 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 of the BuB Projects. The Chairperson of NCIP and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the OpenBuB portal.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Intensify land security and management
2. Ensuring access to basic and higher education
3. Improving access to and utilization of quality essential reproductive health services to IPs
4. Protecting the environment and increasing resiliency and adaptiveness to natural systems
5. Strengthening of judicial functions to facilitate hearing and disposition of cases

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Indigenous Cultural Communities/Indigenous Peoples' (ICCs/IPs) Rights Assured		
Certificate of Ancestral Domain Title(CADT) issuance increased	24 CADTs (2 per region)	CADT issuance increased yearly by 30% of the annual baseline until 2016
Consultative Body Participation Rate increased	24 CADTs (2 per Region)	Consultative Body participation rate increased yearly by 10% of 100 pax/CADT until 2016
System of addressing Human Rights Violations (HRVs) established	24 CADTs (2 per Region)	Systems established operationalized yearly until 2016
Indigenous Cultural Communities/Indigenous Peoples' (ICCs/IPs) Ancestral Domains Management Capacity Improved		
Ancestral Domain Sustainable Development and Protection Plans (ADSDPPs) affirmed increased	12 ADSDPPs (1 per region)	ADSDPP affirmation increased yearly by 10% of the annual baseline until 2016
 Indigenous Cultural Communities/ Indigenous Peoples' (ICC/IPs) income from indigenous/sustainable agriculture, forest management increased above the minimum	 Php18,935 (Annual Per Capita Poverty Threshold from NSCB, 2012)	 ICCs/IPs income from indigenous/sustainable agriculture, forest management increased by 5% of the poverty threshold

MFO / PIs	2016 Targets
MFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE	
No. of policies approved	4
Percentage of compliance to approved policies	75%
Percentage of policies approved within 2016	75%
MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES	
No. of CADTs approved by the Commission	7
Percentage of compliance to enhanced recognition book with IP disaggregated data on sex, age, and condition (PWD)	75%
Percentage of CADTs approved by the Commission within the year	75%
No. of ADs delineated under NCIP-PAMANA	4
No. of ADs delineated under BuB	24
No. of ADs delineated under WNI	3
MFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES	
No. of projects implemented (Socio-economic, Education, Culture)	48
No. of 2 phases of ADSDPP formulation completed	7
No. of scholarships provided (Merit-based)	98
No. of children assisted (EAP Elem. & HS)	2462
No. of youth assisted (EAP College)	6308
No. of ICC/IP clients assisted with disaggregated data on children, youth, older persons, PWD per IP men and women	540
Percentage of clients who rate the project implementation as satisfactory	75%

Percentage of compliance to enhanced ADSDPP guidelines	75%
Percentage of projects implemented within the year	75%
Percentage of completion of 2 phases of ADSDPP formulation within the year	75%
No. of 2 phases of ADSDPP formulation completed under NCIP-PAMANA	4
No. of people trained in entrepreneurship	75
No. of projects implemented under BuB	1
No. of ADSDPP formulated under WNI	9
No. of projects in ADSDPP implemented under WNI	25
No. of ADSDPP Formulated under BuB	2

MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES

No. of IP clients assisted (disaggregated IP sex data on children, youth, older person, PWD)	1000
Percentage of IPs benefited in terms of quick response to IPRVs (Disaggregated IP sex data on children, youth, older person, PWD)	75%
Percentage compliance monitoring of CERD and other treaties	75%
No. of IPs benefited in terms of legal assistance (disaggregated IP sex data on children, youth, older person, and PWD)	5000
No. of cases decided by the CEB	15
No. of cases decided by the RHO	80
Degree of assistance provided to ICCs/IPs	75%
Percentage of clients who rate response to IPRVs assistance as satisfactory	70%
Percentage of clients who rate the legal assistance as satisfactory	75%
Percentage of adjudication decisions with adverse decision on appeal to higher authority sustained	67%
Percentage of adjudication decisions with adverse decision on appeal to higher authority remanded	33%
Percentage of assistance provided to ICCs/IPs within the year	75%
Percentage of quick response to IPRVs completed within the year	75%
Percentage of legal assistance provided to ICCs/IPs within 2016	75%
Percentage of cases decided upon within 2016	75%
No. of projects implemented under BuB and PAMANA	34
No. of gender and rights - related projects implemented under GAD	4

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>877,663</u>	<u>774,823</u>	<u>854,321</u>
General Fund		<u>774,823</u>	<u>854,321</u>
R.A. No. 10633	877,663		
Automatic Appropriations	<u>48,095</u>	<u>47,467</u>	<u>47,671</u>
Retirement and Life Insurance Premiums	48,095	47,467	47,671
Continuing Appropriations		<u>83,085</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		1,403	
Unobligated Releases for MOOE			
R.A. No. 10633		81,682	
Budgetary Adjustment(s)	<u>40,522</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	27,132		
Pension and Gratuity Fund	<u>13,390</u>		
Total Available Appropriations	<u>966,280</u>	<u>905,375</u>	<u>901,992</u>
Unused Appropriations	<u>(102,139)</u>	<u>(83,085)</u>	
Unobligated Allotment	<u>(102,139)</u>	<u>(83,085)</u>	
TOTAL OBLIGATIONS	<u>864,141</u>	<u>822,290</u>	<u>901,992</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 854,321,000
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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	<u>64,344,000</u>	<u>82,799,000</u>	<u>14,327,000</u>	<u>161,470,000</u>
103001000100000	General Management and Supervision	P <u>40,124,000</u>	P <u>82,799,000</u>	P <u>14,327,000</u>	P <u>137,250,000</u>
	National Capital Region (NCR)	<u>40,124,000</u>	<u>30,639,000</u>	<u>4,739,000</u>	<u>75,502,000</u>
	Central Office	40,124,000	30,639,000	4,739,000	75,502,000
	Region I - Ilocos		<u>3,221,000</u>	<u>799,000</u>	<u>4,020,000</u>
	Regional Office - I		3,221,000	799,000	4,020,000
	Cordillera Administrative Region (CAR)		<u>4,781,000</u>	<u>799,000</u>	<u>5,580,000</u>
	Regional Office - CAR		4,781,000	799,000	5,580,000
	Region II - Cagayan Valley		<u>4,555,000</u>	<u>799,000</u>	<u>5,354,000</u>
	Regional Office - II		4,555,000	799,000	5,354,000
	Region III - Central Luzon		<u>4,830,000</u>	<u>799,000</u>	<u>5,629,000</u>
	Regional Office - III		4,830,000	799,000	5,629,000
	Region IVA - CALABARZON		<u>2,753,000</u>	<u>799,000</u>	<u>3,552,000</u>
	Regional Office - IVA		2,753,000	799,000	3,552,000
	Region IVB - MIMAROPA		<u>1,769,000</u>		<u>1,769,000</u>
	Regional Office - IVB		1,769,000		1,769,000
	Region V - Bicol		<u>4,052,000</u>	<u>799,000</u>	<u>4,851,000</u>
	Regional Office - V		4,052,000	799,000	4,851,000
	Region VI - Western Visayas		<u>4,903,000</u>	<u>799,000</u>	<u>5,702,000</u>
	Regional Office - VI		4,903,000	799,000	5,702,000
	Region IX - Zamboanga Peninsula		<u>4,301,000</u>	<u>799,000</u>	<u>5,100,000</u>
	Regional Office - IX		4,301,000	799,000	5,100,000
	Region X - Northern Mindanao		<u>4,035,000</u>	<u>799,000</u>	<u>4,834,000</u>
	Regional Office - X		4,035,000	799,000	4,834,000
	Region XI - Davao		<u>4,679,000</u>	<u>799,000</u>	<u>5,478,000</u>
	Regional Office - XI		4,679,000	799,000	5,478,000

	Region XII - SOCCSKSARGEN	4,218,000	799,000	5,017,000
	Regional Office - XII	4,218,000	799,000	5,017,000
	Region XIII - CARAGA	4,063,000	799,000	4,862,000
	Regional Office - XIII	4,063,000	799,000	4,862,000
103001000200000	Administration of Personnel Benefits	24,220,000		24,220,000
	National Capital Region (NCR)	24,220,000		24,220,000
	Central Office	24,220,000		24,220,000
	Sub-total, General Administration and Support	64,344,000	82,799,000	161,470,000
000002000000000	Support to Operations	15,237,000	3,084,000	18,321,000
288002000100000	Policy formulation, planning and coordination of socio-economic and cultural development projects	15,237,000	3,084,000	18,321,000
	National Capital Region (NCR)	14,936,000	3,084,000	18,020,000
	Central Office	14,936,000	3,084,000	18,020,000
	Region XII - SOCCSKSARGEN	301,000		301,000
	Regional Office - XII	301,000		301,000
	Sub-total, Support to Operations	15,237,000	3,084,000	18,321,000
000003000000000	Operations	456,868,000	217,662,000	674,530,000
000003010000000	MFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE	452,027,000		452,027,000
242003010100000	Policy formulation, planning and coordination of socio-economic and cultural development projects	452,027,000		452,027,000
	Region I - Ilocos	29,819,000		29,819,000
	Regional Office - I	29,819,000		29,819,000
	Cordillera Administrative Region (CAR)	69,463,000		69,463,000
	Regional Office - CAR	69,463,000		69,463,000
	Region II - Cagayan Valley	41,704,000		41,704,000
	Regional Office - II	41,704,000		41,704,000
	Region III - Central Luzon	41,961,000		41,961,000
	Regional Office - III	41,961,000		41,961,000
	Region IVA - CALABARZON	39,537,000		39,537,000
	Regional Office - IVA	39,537,000		39,537,000
	Region V - Bicol	22,647,000		22,647,000
	Regional Office - V	22,647,000		22,647,000
	Region VI - Western Visayas	12,904,000		12,904,000
	Regional Office - VI	12,904,000		12,904,000

	Region VII - Central Visayas	<u>12,184,000</u>	<u>12,184,000</u>
	Regional Office - VII	12,184,000	12,184,000
	Region IX - Zamboanga Peninsula	<u>32,598,000</u>	<u>32,598,000</u>
	Regional Office - IX	32,598,000	32,598,000
	Region X - Northern Mindanao	<u>35,822,000</u>	<u>35,822,000</u>
	Regional Office - X	35,822,000	35,822,000
	Region XI - Davao	<u>42,659,000</u>	<u>42,659,000</u>
	Regional Office - XI	42,659,000	42,659,000
	Region XII - SOCCSKSARGEN	<u>33,905,000</u>	<u>33,905,000</u>
	Regional Office - XII	33,905,000	33,905,000
	Region XIII - CARAGA	<u>36,824,000</u>	<u>36,824,000</u>
	Regional Office - XIII	36,824,000	36,824,000
000003020000000	MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES	<u>8,327,000</u>	<u>8,327,000</u>
162003020100000	Ancestral Domain/Land and Recognition	<u>8,327,000</u>	<u>8,327,000</u>
	National Capital Region (NCR)	<u>433,000</u>	<u>433,000</u>
	Central Office	433,000	433,000
	Region I - Ilocos	<u>983,000</u>	<u>983,000</u>
	Regional Office - I	983,000	983,000
	Region II - Cagayan Valley	<u>983,000</u>	<u>983,000</u>
	Regional Office - II	983,000	983,000
	Region III - Central Luzon	<u>983,000</u>	<u>983,000</u>
	Regional Office - III	983,000	983,000
	Region VI - Western Visayas	<u>996,000</u>	<u>996,000</u>
	Regional Office - VI	996,000	996,000
	Region IX - Zamboanga Peninsula	<u>983,000</u>	<u>983,000</u>
	Regional Office - IX	983,000	983,000
	Region XI - Davao	<u>500,000</u>	<u>500,000</u>
	Regional Office - XI	500,000	500,000
	Region XII - SOCCSKSARGEN	<u>983,000</u>	<u>983,000</u>
	Regional Office - XII	983,000	983,000
	Region XIII - CARAGA	<u>1,483,000</u>	<u>1,483,000</u>
	Regional Office - XIII	1,483,000	1,483,000

000003030000000	MFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES	<u>4,841,000</u>	<u>175,159,000</u>	<u>180,000,000</u>
288003030100000	Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) formulation	<u>4,841,000</u>	<u>12,478,000</u>	<u>17,319,000</u>
	National Capital Region (NCR)	<u>4,841,000</u>	<u>6,998,000</u>	<u>11,839,000</u>
	Central Office	4,841,000	6,998,000	11,839,000
	Region I - Ilocos		<u>386,000</u>	<u>386,000</u>
	Regional Office - I		386,000	386,000
	Cordillera Administrative Region (CAR)		<u>301,000</u>	<u>301,000</u>
	Regional Office - CAR		301,000	301,000
	Region II - Cagayan Valley		<u>559,000</u>	<u>559,000</u>
	Regional Office - II		559,000	559,000
	Region III - Central Luzon		<u>365,000</u>	<u>365,000</u>
	Regional Office - III		365,000	365,000
	Region IVA - CALABARZON		<u>376,000</u>	<u>376,000</u>
	Regional Office - IVA		376,000	376,000
	Region V - Bicol		<u>366,000</u>	<u>366,000</u>
	Regional Office - V		366,000	366,000
	Region VI - Western Visayas		<u>645,000</u>	<u>645,000</u>
	Regional Office - VI		645,000	645,000
	Region IX - Zamboanga Peninsula		<u>553,000</u>	<u>553,000</u>
	Regional Office - IX		553,000	553,000
	Region X - Northern Mindanao		<u>294,000</u>	<u>294,000</u>
	Regional Office - X		294,000	294,000
	Region XI - Davao		<u>442,000</u>	<u>442,000</u>
	Regional Office - XI		442,000	442,000
	Region XII - SOCCSKSARGEN		<u>559,000</u>	<u>559,000</u>
	Regional Office - XII		559,000	559,000
	Region XIII - CARAGA		<u>634,000</u>	<u>634,000</u>
	Regional Office - XIII		634,000	634,000
161003030200000	Socio- Economic Services		<u>14,081,000</u>	<u>14,081,000</u>
	National Capital Region (NCR)		<u>14,081,000</u>	<u>14,081,000</u>
	Central Office		14,081,000	14,081,000

265003030300000	IP Education and Advocacy Program	<u>133,910,000</u>	<u>133,910,000</u>
	National Capital Region (NCR)	<u>5,915,000</u>	<u>5,915,000</u>
	Central Office	5,915,000	5,915,000
	Region I - Ilocos	<u>18,909,000</u>	<u>18,909,000</u>
	Regional Office - I	18,909,000	18,909,000
	Cordillera Administrative Region (CAR)	<u>30,560,000</u>	<u>30,560,000</u>
	Regional Office - CAR	30,560,000	30,560,000
	Region II - Cagayan Valley	<u>15,634,000</u>	<u>15,634,000</u>
	Regional Office - II	15,634,000	15,634,000
	Region III - Central Luzon	<u>4,892,000</u>	<u>4,892,000</u>
	Regional Office - III	4,892,000	4,892,000
	Region IVA - CALABARZON	<u>2,029,000</u>	<u>2,029,000</u>
	Regional Office - IVA	2,029,000	2,029,000
	Region IVB - MIMAROPA	<u>3,880,000</u>	<u>3,880,000</u>
	Regional Office - IVB	3,880,000	3,880,000
	Region V - Bicol	<u>3,255,000</u>	<u>3,255,000</u>
	Regional Office - V	3,255,000	3,255,000
	Region VI - Western Visayas	<u>5,966,000</u>	<u>5,966,000</u>
	Regional Office - VI	5,966,000	5,966,000
	Region IX - Zamboanga Peninsula	<u>6,602,000</u>	<u>6,602,000</u>
	Regional Office - IX	6,602,000	6,602,000
	Region X - Northern Mindanao	<u>9,346,000</u>	<u>9,346,000</u>
	Regional Office - X	9,346,000	9,346,000
	Region XI - Davao	<u>11,608,000</u>	<u>11,608,000</u>
	Regional Office - XI	11,608,000	11,608,000
	Region XII - SOCCSKSARGEN	<u>8,197,000</u>	<u>8,197,000</u>
	Regional Office - XII	8,197,000	8,197,000
	Region XIII - CARAGA	<u>7,117,000</u>	<u>7,117,000</u>
	Regional Office - XIII	7,117,000	7,117,000
242003030400000	IP Culture Program	<u>5,273,000</u>	<u>5,273,000</u>
	National Capital Region (NCR)	<u>2,651,000</u>	<u>2,651,000</u>
	Central Office	2,651,000	2,651,000
	Region I - Ilocos	<u>319,000</u>	<u>319,000</u>
	Regional Office - I	319,000	319,000

	Cordillera Administrative Region (CAR)	<u>601,000</u>	<u>601,000</u>
	Regional Office - CAR	601,000	601,000
	Region II - Cagayan Valley	<u>311,000</u>	<u>311,000</u>
	Regional Office - II	311,000	311,000
	Region III - Central Luzon	<u>132,000</u>	<u>132,000</u>
	Regional Office - III	132,000	132,000
	Region IVB - MIMAROPA	<u>133,000</u>	<u>133,000</u>
	Regional Office - IVB	133,000	133,000
	Region V - Bicol	<u>64,000</u>	<u>64,000</u>
	Regional Office - V	64,000	64,000
	Region VI - Western Visayas	<u>117,000</u>	<u>117,000</u>
	Regional Office - VI	117,000	117,000
	Region IX - Zamboanga Peninsula	<u>128,000</u>	<u>128,000</u>
	Regional Office - IX	128,000	128,000
	Region X - Northern Mindanao	<u>202,000</u>	<u>202,000</u>
	Regional Office - X	202,000	202,000
	Region XI - Davao	<u>258,000</u>	<u>258,000</u>
	Regional Office - XI	258,000	258,000
	Region XII - SOCCSKSARGEN	<u>163,000</u>	<u>163,000</u>
	Regional Office - XII	163,000	163,000
	Region XIII - CARAGA	<u>194,000</u>	<u>194,000</u>
	Regional Office - XIII	194,000	194,000
224003030500000	IP Health Program and Services	<u>9,417,000</u>	<u>9,417,000</u>
	National Capital Region (NCR)	<u>550,000</u>	<u>550,000</u>
	Central Office	550,000	550,000
	Region I - Ilocos	<u>929,000</u>	<u>929,000</u>
	Regional Office - I	929,000	929,000
	Cordillera Administrative Region (CAR)	<u>1,298,000</u>	<u>1,298,000</u>
	Regional Office - CAR	1,298,000	1,298,000
	Region II - Cagayan Valley	<u>820,000</u>	<u>820,000</u>
	Regional Office - II	820,000	820,000
	Region III - Central Luzon	<u>584,000</u>	<u>584,000</u>
	Regional Office - III	584,000	584,000

	Region IVA - CALABARZON	<u>586,000</u>	<u>586,000</u>
	Regional Office - IVA	586,000	586,000
	Region V - Bicol	<u>495,000</u>	<u>495,000</u>
	Regional Office - V	495,000	495,000
	Region VI - Western Visayas	<u>565,000</u>	<u>565,000</u>
	Regional Office - VI	565,000	565,000
	Region IX - Zamboanga Peninsula	<u>678,000</u>	<u>678,000</u>
	Regional Office - IX	678,000	678,000
	Region X - Northern Mindanao	<u>774,000</u>	<u>774,000</u>
	Regional Office - X	774,000	774,000
	Region XI - Davao	<u>849,000</u>	<u>849,000</u>
	Regional Office - XI	849,000	849,000
	Region XII - SOCCSKSARGEN	<u>625,000</u>	<u>625,000</u>
	Regional Office - XII	625,000	625,000
	Region XIII - CARAGA	<u>664,000</u>	<u>664,000</u>
	Regional Office - XIII	664,000	664,000
000003040000000	MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES	<u>34,176,000</u>	<u>34,176,000</u>
288003040100000	Self-governance & empowerment	<u>20,675,000</u>	<u>20,675,000</u>
	National Capital Region (NCR)	<u>369,000</u>	<u>369,000</u>
	Central Office	369,000	369,000
	Region I - Ilocos	<u>398,000</u>	<u>398,000</u>
	Regional Office - I	398,000	398,000
	Cordillera Administrative Region (CAR)	<u>749,000</u>	<u>749,000</u>
	Regional Office - CAR	749,000	749,000
	Region II - Cagayan Valley	<u>2,448,000</u>	<u>2,448,000</u>
	Regional Office - II	2,448,000	2,448,000
	Region III - Central Luzon	<u>165,000</u>	<u>165,000</u>
	Regional Office - III	165,000	165,000
	Region IVA - CALABARZON	<u>666,000</u>	<u>666,000</u>
	Regional Office - IVA	666,000	666,000
	Region V - Bicol	<u>80,000</u>	<u>80,000</u>
	Regional Office - V	80,000	80,000
	Region VI - Western Visayas	<u>2,146,000</u>	<u>2,146,000</u>
	Regional Office - VI	2,146,000	2,146,000

	Region IX - Zamboanga Peninsula	2,659,000	2,659,000
	Regional Office - IX	2,659,000	2,659,000
	Region X - Northern Mindanao	2,252,000	2,252,000
	Regional Office - X	2,252,000	2,252,000
	Region XI - Davao	5,521,000	5,521,000
	Regional Office - XI	5,521,000	5,521,000
	Region XII - SOCCSKSARGEN	1,981,000	1,981,000
	Regional Office - XII	1,981,000	1,981,000
	Region XIII - CARAGA	1,241,000	1,241,000
	Regional Office - XIII	1,241,000	1,241,000
288003040200000	IP Rights Advocacy and Monitoring of Treaty Obligations	709,000	709,000
	National Capital Region (NCR)	330,000	330,000
	Central Office	330,000	330,000
	Region I - Ilocos	46,000	46,000
	Regional Office - I	46,000	46,000
	Cordillera Administrative Region (CAR)	87,000	87,000
	Regional Office - CAR	87,000	87,000
	Region II - Cagayan Valley	45,000	45,000
	Regional Office - II	45,000	45,000
	Region III - Central Luzon	19,000	19,000
	Regional Office - III	19,000	19,000
	Region IVA - CALABARZON	19,000	19,000
	Regional Office - IVA	19,000	19,000
	Region V - Bicol	10,000	10,000
	Regional Office - V	10,000	10,000
	Region VI - Western Visayas	17,000	17,000
	Regional Office - VI	17,000	17,000
	Region IX - Zamboanga Peninsula	18,000	18,000
	Regional Office - IX	18,000	18,000
	Region X - Northern Mindanao	29,000	29,000
	Regional Office - X	29,000	29,000
	Region XI - Davao	37,000	37,000
	Regional Office - XI	37,000	37,000

	Region XII - SOCCSKSARGEN	<u>24,000</u>	<u>24,000</u>
	Regional Office - XII	24,000	24,000
	Region XIII - CARAGA	<u>28,000</u>	<u>28,000</u>
	Regional Office - XIII	28,000	28,000
288003040300000	Legal Services	<u>2,994,000</u>	<u>2,994,000</u>
	National Capital Region (NCR)	<u>511,000</u>	<u>511,000</u>
	Central Office	511,000	511,000
	Region I - Ilocos	<u>302,000</u>	<u>302,000</u>
	Regional Office - I	302,000	302,000
	Cordillera Administrative Region (CAR)	<u>569,000</u>	<u>569,000</u>
	Regional Office - CAR	569,000	569,000
	Region II - Cagayan Valley	<u>295,000</u>	<u>295,000</u>
	Regional Office - II	295,000	295,000
	Region III - Central Luzon	<u>125,000</u>	<u>125,000</u>
	Regional Office - III	125,000	125,000
	Region IVA - CALABARZON	<u>126,000</u>	<u>126,000</u>
	Regional Office - IVA	126,000	126,000
	Region V - Bicol	<u>62,000</u>	<u>62,000</u>
	Regional Office - V	62,000	62,000
	Region VI - Western Visayas	<u>111,000</u>	<u>111,000</u>
	Regional Office - VI	111,000	111,000
	Region IX - Zamboanga Peninsula	<u>121,000</u>	<u>121,000</u>
	Regional Office - IX	121,000	121,000
	Region X - Northern Mindanao	<u>191,000</u>	<u>191,000</u>
	Regional Office - X	191,000	191,000
	Region XI - Davao	<u>244,000</u>	<u>244,000</u>
	Regional Office - XI	244,000	244,000
	Region XII - SOCCSKSARGEN	<u>154,000</u>	<u>154,000</u>
	Regional Office - XII	154,000	154,000
	Region XIII - CARAGA	<u>183,000</u>	<u>183,000</u>
	Regional Office - XIII	183,000	183,000
288003040400000	Adjudication Services	<u>9,798,000</u>	<u>9,798,000</u>
	National Capital Region (NCR)	<u>543,000</u>	<u>543,000</u>
	Central Office	543,000	543,000

Region I - Ilocos		<u>486,000</u>	<u>486,000</u>
Regional Office - I		486,000	486,000
Cordillera Administrative Region (CAR)		<u>1,327,000</u>	<u>1,327,000</u>
Regional Office - CAR		1,327,000	1,327,000
Region II - Cagayan Valley		<u>486,000</u>	<u>486,000</u>
Regional Office - II		486,000	486,000
Region III - Central Luzon		<u>486,000</u>	<u>486,000</u>
Regional Office - III		486,000	486,000
Region IVA - CALABARZON		<u>586,000</u>	<u>586,000</u>
Regional Office - IVA		586,000	586,000
Region V - Bicol		<u>586,000</u>	<u>586,000</u>
Regional Office - V		586,000	586,000
Region VI - Western Visayas		<u>686,000</u>	<u>686,000</u>
Regional Office - VI		686,000	686,000
Region IX - Zamboanga Peninsula		<u>998,000</u>	<u>998,000</u>
Regional Office - IX		998,000	998,000
Region X - Northern Mindanao		<u>997,000</u>	<u>997,000</u>
Regional Office - X		997,000	997,000
Region XI - Davao		<u>1,127,000</u>	<u>1,127,000</u>
Regional Office - XI		1,127,000	1,127,000
Region XII - SOCCSKSARGEN		<u>686,000</u>	<u>686,000</u>
Regional Office - XII		686,000	686,000
Region XIII - CARAGA		<u>804,000</u>	<u>804,000</u>
Regional Office - XIII		804,000	804,000
Sub-total, Operations	456,868,000	217,662,000	674,530,000

TOTAL NEW APPROPRIATIONS	P 536,449,000	P 303,545,000	P 14,327,000	P 854,321,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	384,920	395,577	397,258
Total Permanent Positions	384,920	395,577	397,258

Other Compensation Common to All			
Personnel Economic Relief Allowance	32,107	33,456	33,600
Representation Allowance	8,512	8,904	9,012
Transportation Allowance	8,454	8,904	9,012
Clothing and Uniform Allowance	6,669	6,970	7,000
Productivity Incentive Allowance	2,432	2,788	
Year End Bonus	32,154	32,971	33,105
Cash Gift	6,462	6,970	7,000
Step Increment		988	2,026
Productivity Enhancement Incentive			7,000
Total Other Compensation Common to All	96,790	101,951	107,755
Other Compensation for Specific Groups			
Lump-sum for Personnel Services	14,224		
Other Personnel Benefits	6,315		
Total Other Compensation for Specific Groups	20,539		
Other Benefits			
Retirement and Life Insurance Premiums	44,245	47,467	47,671
PAG-IBIG Contributions	1,625	1,677	1,678
PhilHealth Contributions	3,974	3,855	3,870
Employees Compensation Insurance Premiums	1,602	1,668	1,668
Terminal Leave	13,532		24,220
Total Other Benefits	64,978	54,667	79,107
TOTAL PERSONNEL SERVICES	567,227	552,195	584,120
Maintenance and Other Operating Expenses			
Travelling Expenses	19,908	10,451	33,151
Training and Scholarship Expenses	6,004	2,026	77,933
Supplies and Materials Expenses	10,111	10,180	22,727
Utility Expenses	8,788	8,906	8,376
Communication Expenses	8,353	8,888	9,928
Survey, Research, Exploration and Development Expenses	13,244		1,143
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,353	3,426	3,427
Professional Services	7,118	4,162	16,198
General Services	5,881	4,456	5,937
Repairs and Maintenance	2,822	3,658	4,007
Financial Assistance/Subsidy			2,922
Taxes, Insurance Premiums and Other Fees	982	1,771	1,066
Other Maintenance and Operating Expenses			
Advertising Expenses	12	1	168
Printing and Publication Expenses	639	1,517	3,196
Representation Expenses	7,759	6,168	13,374
Transportation and Delivery Expenses	741	1,218	3,194
Rent/Lease Expenses	16,511	15,579	17,057
Membership Dues and Contributions to Organizations	20		9
Subscription Expenses	433	1,138	490
Donations	170,282		79,242
Litigation/Acquired Assets Expenses	168		
Other Maintenance and Operating Expenses	1,188	183,550	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	284,317	267,095	303,545
TOTAL CURRENT OPERATING EXPENDITURES	851,544	819,290	887,665
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	12,597		13,991
Transportation Equipment Outlay		3,000	
Furniture, Fixtures and Books Outlay			336
TOTAL CAPITAL OUTLAYS	12,597	3,000	14,327
GRAND TOTAL	864,141	822,290	901,992

U. NATIONAL INTELLIGENCE COORDINATING AGENCY**STRATEGIC OBJECTIVES**

MANDATE : The National Intelligence Coordinating Agency is mandated by Executive Order No. 246, series of 1997, to serve as the focal point for the direction, coordination and integration of government activities involving national intelligence and preparation of intelligence estimates of local and foreign situations for the formulation of national security policies by the President and the National Security Council

VISION : To prevail as the country's premier intelligence agency that is relevant, capable and dependable

MISSION : To take the lead in directing, coordinating and integrating all government activities involving national intelligence

KEY RESULT AREAS : Just and lasting peace and the rule of law

SECTOR OUTCOME : A security and intelligence sector that promotes socio-economic prosperity and government sovereignty

ORGANIZATIONAL OUTCOME : 1. Relevant Intelligence on National Security Issues and Concerns expeditiously communicated to the President and the National Security Council

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

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	107,952,000	83,460,000	116,043,000
	PS	93,581,000	68,947,000	72,798,000
	MOOE	14,371,000	14,513,000	18,556,000
	CO			24,689,000
000003000000000	Operations	550,664,000	478,908,000	490,953,000
	PS	350,042,000	331,818,000	334,444,000
	MOOE	144,591,000	146,690,000	150,194,000
	CO	56,031,000	400,000	6,315,000
TOTAL AGENCY BUDGET		658,616,000	562,368,000	606,996,000
	PS	443,623,000	400,765,000	407,242,000
	MOOE	158,962,000	161,203,000	168,750,000
	CO	56,031,000	400,000	31,004,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	817	817	817
Total Number of Filled Positions	748	755	755

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: INTELLIGENCE MANAGEMENT SERVICES	313,911,000	150,194,000	6,315,000	470,420,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	382,145,000	168,750,000	31,004,000	581,899,000
National Capital Region (NCR)	382,145,000	168,750,000	31,004,000	581,899,000
TOTAL AGENCY BUDGET	382,145,000	168,750,000	31,004,000	581,899,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Direction and coordination of all government activities involving national intelligence and counter-intelligence activities
2. Integration/Fusion of information and production of intelligence
3. Information build-up and counter-intelligence activities
4. Government security services
5. Organizational Development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2016 Targets

Relevant Intelligence on National Security Issues and Concerns expeditiously communicated to the President and the National Security Council

Satisfaction rating of the National Security Adviser/Director General, NSC on intelligence provided

90 percent of intelligence provided are rated satisfactory

MFO / PIs

2016 Targets

MFO 1: INTELLIGENCE MANAGEMENT SERVICES

No. of intelligence reports and estimates produced and disseminated
Inputs to policy and decision making are disseminated within (five) 5 days
while actionable intelligence reports are disseminated within the day.
Intelligence disseminated contributed to efforts of concerned government
entities in addressing threats to national security and opportunities for
national development

25,641

100 % compliance

100% completion

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	590,956	530,030	581,899
General Fund		530,030	581,899
R.A. No. 10633	590,956		

Automatic Appropriations	34,120	32,338	25,097
Retirement and Life Insurance Premiums	34,120	32,338	25,097
Budgetary Adjustment(s)	33,540		
Transfer(s) from:			
Contingent Fund	1,656		
Miscellaneous Personnel Benefits Fund	16,878		
Pension and Gratuity Fund	15,006		
TOTAL OBLIGATIONS	658,616	562,368	606,996

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 581,899,000
=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	68,234,000	18,556,000	24,689,000	111,479,000
103001000100000	General management and supervision	P 65,173,000	P 18,556,000	P 24,689,000	P 108,418,000
103001000200000	Administration of Personnel Benefits	3,061,000			3,061,000
Sub-total, General Administration and Support		68,234,000	18,556,000	24,689,000	111,479,000
000003000000000	Operations	313,911,000	150,194,000	6,315,000	470,420,000
000003010000000	MFO 1: INTELLIGENCE MANAGEMENT SERVICES	313,911,000	150,194,000	6,315,000	470,420,000
146003010100000	Direction, coordination and integration of intelligence and counter intelligence activities	311,774,000	138,840,000	6,315,000	456,929,000
146003010200000	Formulation and implementation of Anti-Terrorism Plans and Programs and Counter-Measures	2,137,000	11,354,000		13,491,000
Sub-total, Operations		313,911,000	150,194,000	6,315,000	470,420,000
TOTAL NEW APPROPRIATIONS		P 382,145,000	P 168,750,000	P 31,004,000	P 581,899,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	219,576	206,736	209,135

Total Permanent Positions	219,576	206,736	209,135
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,934	18,024	18,120
Representation Allowance	7,491	7,276	7,750
Transportation Allowance	7,104	6,372	6,846
Clothing and Uniform Allowance	3,945	3,890	3,775
Productivity Incentive Allowance	1,578	1,502	
Year End Bonus	21,626	22,454	17,428
Cash Gift	3,945	3,755	3,775
Step Increment			561
Productivity Enhancement Incentive	3,800		3,775
Performance Based Bonus	7,918		
Total Other Compensation Common to All	76,341	63,273	62,030
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	72	72	72
Quarters Allowance	1,181	11,305	11,305
Overseas Allowance	23,490	16,736	16,736
Longevity Pay	64,023	62,717	71,695
Night Shift Differential Pay	501		
Other Personnel Benefits	295		500
Total Other Compensation for Specific Groups	89,562	90,830	100,308
Other Benefits			
Retirement and Life Insurance Premiums	34,120	32,338	25,097
PAG-IBIG Contributions	864	890	906
PhilHealth Contributions	2,444	2,108	2,099
Employees Compensation Insurance Premiums	865	890	906
Terminal Leave	16,151		3,061
Total Other Benefits	54,444	36,226	32,069
Non-Permanent Positions	3,700	3,700	3,700
TOTAL PERSONNEL SERVICES	443,623	400,765	407,242
Maintenance and Other Operating Expenses			
Travelling Expenses	17,986	18,312	17,400
Training and Scholarship Expenses	3,721	4,066	8,462
Supplies and Materials Expenses	26,039	30,239	31,140
Utility Expenses	23,219	25,509	23,427
Communication Expenses	12,366	17,137	17,980
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	1,000	1,000	1,000
Extraordinary and Miscellaneous Expenses	3,222	3,408	3,610
Intelligence Expenses	20,200	20,200	20,200
Professional Services	3,892	2,800	3,000
Repairs and Maintenance	10,558	15,501	15,621
Taxes, Insurance Premiums and Other Fees	3,426	3,713	3,713
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	36	40	40
Representation Expenses	19,701	14,033	15,759
Transportation and Delivery Expenses	396	1,000	1,000
Rent/Lease Expenses	4,714	3,400	5,542
Subscription Expenses	716	835	846
Donations	2	10	10
Other Maintenance and Operating Expenses	7,768		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	158,962	161,203	168,750
TOTAL CURRENT OPERATING EXPENDITURES	602,585	561,968	575,992
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	40,381	400	25,638
Transportation Equipment Outlay	15,650		5,000
Intangible Assets Outlay			366
TOTAL CAPITAL OUTLAYS	56,031	400	31,004
GRAND TOTAL	658,616	562,368	606,996

V. NATIONAL SECURITY COUNCIL

STRATEGIC OBJECTIVES

MANDATE : The National Security Council (NSC) provides technical support to the NSC Proper and policy advice to the President on national security. It provides guidance and direction to the operations of the National Intelligence Coordinating Agency (NICA) and the Intelligence Community.

VISION : A national security institution that is responsive to the changing challenges and opportunities, within and outside the country and a policy advisory body that will effectively contribute to the provision of an enabling environment that will enhance socio-economic development and national governance.

MISSION : The NSC advises the President on national security-related matters, provides supervision and guidance to the Intelligence Community and coordinates the national government efforts in the pursuit of the national security goals and strategic objectives.

KEY RESULT AREAS : Just and lasting peace and the rule of law

SECTOR OUTCOME : A security sector that can effectively protect and enhance socio-economic development and national governance.

ORGANIZATIONAL OUTCOME : 1. Relevant and Responsive National Security Decisions

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	49,456,000	47,108,000	54,575,000
	PS	16,943,000	14,805,000	17,863,000
	MOOE	31,513,000	32,303,000	33,050,000
	CO	1,000,000		3,662,000
000002000000000	Support to Operations	19,486,000	24,296,000	67,126,000
	PS	16,677,000	17,037,000	17,634,000
	MOOE	2,809,000	4,859,000	6,951,000
	CO		2,400,000	42,541,000
000003000000000	Operations	25,037,000	23,985,000	21,955,000
	PS	14,409,000	13,209,000	10,927,000
	MOOE	10,628,000	10,776,000	11,028,000
TOTAL AGENCY BUDGET		93,979,000	95,389,000	143,656,000
	PS	48,029,000	45,051,000	46,424,000
	MOOE	44,950,000	47,938,000	51,029,000
	CO	1,000,000	2,400,000	46,203,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	107	107	107
Total Number of Filled Positions	71	70	70

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT	9,471,000	9,292,000		18,763,000

MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY	501,000	1,736,000	2,237,000
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**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	42,575,000	51,029,000	46,203,000	139,807,000
National Capital Region (NCR)	42,575,000	51,029,000	46,203,000	139,807,000
TOTAL AGENCY BUDGET	42,575,000	51,029,000	46,203,000	139,807,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

In fulfilling our mandate, the NSC addresses the twin strategic goals which are: promoting internal socio-political stability of the nation as well as on the well-being of Filipinos; and capacitating the Philippines to exercise full sovereignty over its territory and to provide protection to its maritime and other strategic interests, to create the enabling environment conducive for development.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Responsive National Security Decisions		
% of relevant and responsive national security decisions	90% of the total national security decisions	100% of the total national security decisions
 MFO / PIs		2016 Targets
MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT		
Number of reports addressing the NSP objectives		15,434
Percent of Policy Research and Strategic Studies Submitted/Used by the President and the Cabinet Cluster on Security		100%
Realtime National Security Related Presidential Situational Awareness Reports		100%
MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY		
Number of Essential Elements of Informations levied to the Intelligence Sector through NICA; coordinated, consolidated crisis management/contingency plans, simulation exercises; and strategies, plans and programs related to national security		548
Level of National Security Institutional Exchanges/Linkages/Strategic Relations Established and Sustained		100%
Realtime Coordination of National Intelligence Requirement that are Responsive to the Clienteles Requirements		100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>88,584</u>	<u>91,622</u>	<u>139,807</u>
General Fund		91,622	139,807
R.A. No. 10633	88,584		
Automatic Appropriations	<u>3,907</u>	<u>3,767</u>	<u>3,849</u>
Retirement and Life Insurance Premiums	3,907	3,767	3,849
Budgetary Adjustment(s)	<u>1,488</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,172		
Pension and Gratuity Fund	<u>316</u>		
TOTAL OBLIGATIONS	<u>93,979</u>	<u>95,389</u>	<u>143,656</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 139,807,000
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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	<u>16,483,000</u>	<u>33,050,000</u>	<u>3,662,000</u>	<u>53,195,000</u>
103001000100000	General Management and Supervision	P <u>16,483,000</u>	P <u>33,050,000</u>	P <u>3,662,000</u>	P <u>53,195,000</u>
Sub-total, General Administration and Support		<u>16,483,000</u>	<u>33,050,000</u>	<u>3,662,000</u>	<u>53,195,000</u>
000002000000000	Support to Operations	<u>16,120,000</u>	<u>6,951,000</u>	<u>42,541,000</u>	<u>65,612,000</u>
000002000100000	National Security Council Secretariat's planning activities	<u>16,120,000</u>	<u>6,951,000</u>	<u>42,541,000</u>	<u>65,612,000</u>
103002000100001	Information management, including data banking services and public information services	<u>14,674,000</u>	<u>6,951,000</u>	<u>42,541,000</u>	<u>64,166,000</u>
103002000100002	Legislative and legal services	<u>1,446,000</u>			<u>1,446,000</u>
Sub-total, Support to Operations		<u>16,120,000</u>	<u>6,951,000</u>	<u>42,541,000</u>	<u>65,612,000</u>
000003000000000	Operations	<u>9,972,000</u>	<u>11,028,000</u>		<u>21,000,000</u>
000003010000000	MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT	<u>9,471,000</u>	<u>9,292,000</u>		<u>18,763,000</u>
124003010100000	Formulation of National Security Plans and Policies	<u>5,727,000</u>	<u>6,866,000</u>		<u>12,593,000</u>

124003010200000	Conduct of Strategic Studies and Researches on National Security	3,744,000	2,426,000	6,170,000
000003020000000	MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY	501,000	1,736,000	2,237,000
127003020100000	Provide regular guidance and direction to the National Intelligence Coordinating Agency (NICA) and the Intelligence Community	501,000	1,736,000	2,237,000
Sub-total, Operations		9,972,000	11,028,000	21,000,000
TOTAL NEW APPROPRIATIONS		P 42,575,000	P 51,029,000	P 46,203,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,549	31,385	32,072
Total Permanent Positions	32,549	31,385	32,072
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,728	1,680	1,680
Representation Allowance	1,722	1,722	1,860
Transportation Allowance	1,722	1,722	1,860
Clothing and Uniform Allowance	360	350	350
Productivity Incentive Allowance	144	140	
Year End Bonus	2,848	2,614	2,672
Cash Gift	225	350	350
Step Increment	81	79	140
Productivity Enhancement Incentive	385		350
Performance Based Bonus	788		
Total Other Compensation Common to All	10,003	8,657	9,262
Other Benefits			
Retirement and Life Insurance Premiums	3,907	3,767	3,849
PAG-IBIG Contributions	86	84	83
PhilHealth Contributions	241	233	234
Employees Compensation Insurance Premiums	86	84	83
Terminal Leave	316		
Total Other Benefits	4,636	4,168	4,249
Non-Permanent Positions	841	841	841
TOTAL PERSONNEL SERVICES	48,029	45,051	46,424
Maintenance and Other Operating Expenses			
Travelling Expenses	4,498	4,000	4,250
Training and Scholarship Expenses	192	1,026	1,026
Supplies and Materials Expenses	5,823	5,401	5,401
Utility Expenses	5,499	5,686	6,186
Communication Expenses	3,640	6,319	6,319
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,738	1,666	1,666
Professional Services	4,701	6,458	6,468
Repairs and Maintenance	4,554	6,056	8,046
Taxes, Insurance Premiums and Other Fees	318	450	575

Other Maintenance and Operating Expenses			
Representation Expenses	12,554	7,795	8,011
Rent/Lease Expenses	496	912	912
Subscription Expenses	937	2,169	2,169
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>44,950</u>	<u>47,938</u>	<u>51,029</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>92,979</u>	<u>92,989</u>	<u>97,453</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	97	2,400	46,203
Transportation Equipment Outlay	903		
TOTAL CAPITAL OUTLAYS	<u>1,000</u>	<u>2,400</u>	<u>46,203</u>
GRAND TOTAL	<u>93,979</u>	<u>95,389</u>	<u>143,656</u>

W. NATIONAL TELECOMMUNICATIONS COMMISSION

STRATEGIC OBJECTIVES

MANDATE	: Regulate, supervise and control all radio communications, telecommunications and broadcast, including cable television, facilities and services, and promote consumer welfare and protection.
VISION	: By 2020, the National Telecommunications Commission (NTC) is a world class regulatory agency able to lead the Telecommunications and Information sector as an engine for progress and development.
MISSION	: The National Telecommunications Commission (NTC) shall proactively and continually create a responsive regulatory environment for a viable, affordable, reliable and accessible telecommunications and information infrastructure and services to ensure the welfare and protection of our people.
KEY RESULT AREAS	: Transparent, accountable and participatory governance
SECTOR OUTCOME	: Private sector-led through enabling regulatory environment that ensures competition for the provision of Information and Communications Technology (ICT) infrastructure and services.
ORGANIZATIONAL OUTCOME	: 1. Access to telecommunications developed or enhanced.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	<u>119,952,000</u>	<u>72,156,000</u>	<u>103,104,000</u>
	PS	83,622,000	33,598,000	40,527,000
	MOOE	36,330,000	38,558,000	42,386,000
	CO			20,191,000
000003000000000	Operations	<u>163,575,000</u>	<u>259,416,000</u>	<u>313,206,000</u>
	PS	130,695,000	164,412,000	162,480,000
	MOOE	32,880,000	75,954,000	89,776,000
	CO		19,050,000	60,950,000
TOTAL AGENCY BUDGET		<u>283,527,000</u>	<u>331,572,000</u>	<u>416,310,000</u>
	PS	214,317,000	198,010,000	203,007,000
	MOOE	69,210,000	114,512,000	132,162,000
	CO		19,050,000	81,141,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	531	531	531
Total Number of Filled Positions	486	487	487

OPERATIONS BY MFO

PROPOSED 2016

	PS	MOOE	CO	TOTAL
MFO 1: REGULATORY AND ENFORCEMENT SERVICES	148,698,000	89,776,000	60,950,000	299,424,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	68,944,000	58,161,000	20,191,000	147,296,000
Regional Allocation (net of Central Office):	117,228,000	74,001,000	60,950,000	252,179,000
National Capital Region (NCR)	9,212,000	11,244,000		20,456,000
Region I - Ilocos	5,935,000	3,843,000		9,778,000
Cordillera Administrative Region (CAR)	8,341,000	7,709,000		16,050,000
Region II - Cagayan Valley	8,498,000	4,128,000		12,626,000
Region III - Central Luzon	8,427,000	4,316,000		12,743,000
Region IVA - CALABARZON	11,044,000	4,531,000		15,575,000
Region V - Bicol	8,289,000	4,334,000		12,623,000
Region VI - Western Visayas	7,413,000	4,380,000		11,793,000
Region VII - Central Visayas	8,202,000	4,816,000	15,850,000	28,868,000
Region VIII - Eastern Visayas	7,113,000	3,780,000		10,893,000
Region IX - Zamboanga Peninsula	8,306,000	3,931,000		12,237,000
Region X - Northern Mindanao	8,311,000	5,611,000	15,850,000	29,772,000
Region XI - Davao	7,011,000	3,686,000		10,697,000
Region XII - SOCCSKSARGEN	7,520,000	3,869,000		11,389,000
Region XIII - CARAGA	3,606,000	3,823,000	29,250,000	36,679,000
TOTAL AGENCY BUDGET	186,172,000	132,162,000	81,141,000	399,475,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Improve organizational performance through systems improvement and in the conduct of NTC's regulatory and enforcement services, including consumer welfare and protection, financial stewardship, and internal processes, to increase NTC's productivity and organizational effectiveness., 2) Enhance technical and administrative capability of personnel through various capacity building activities and interventions, including leadership and management, to improve individual employee efficiency and welfare., 3) Upgrading of physical assets of Central and Regional Offices to support attainment of the major final outputs of NTC., 4) Pursue strategic linkages, cooperation and collaboration with other regulatory and enforcement entities on matters pertaining to NTC's mandate., 5) Enhance consumer and stakeholder involvement in the formulation of rules affecting consumer welfare and protection to promote participatory governance., 6) Institutionalize compliance with good governance requirements to promote transparency and accountability., 7) Strengthen support on disaster risk reduction and management through acquisition of Rapid Deployment Communication Systems for Central and Regional Offices.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Access to telecommunications developed or enhanced. Increased access to reliable telecom service providers at just and reasonable rates	CMTS coverage = 99.38% Broadband coverage = 60.90%	1. All municipalities and barangays are covered with CMTS service 2. All municipalities and barangays have broadband connection 3. All public high schools have broadband connection 4. 22.23% of public elementary schools have broadband connection
Increased broadband speed at just and reasonable rates	ASEAN Average Speed = 12.4 Mbps Global Average Speed = 17.5 Mbps	Minimum broadband speed of 15 Mbps (download) and 10 Mbps (upload) by 2016

MFO / PIs	2016 Targets
MFO 1: REGULATORY AND ENFORCEMENT SERVICES	
Licensing	
Percentage of licenses, permits, registrations and certificates processed rated good or better	100%
Percentage of licenses, permits, registrations and certificates issued within prescribed time	100%
Number of licenses, permits, registrations and certificates issued	2,256,000
Monitoring	
Number of frequency channel assignments made	26,000
Percentage of complaints received against frequency channel assignments made	<2%
Percentage of frequency channel assignments made within prescribed time	100%
Enforcement	
Number of authorization cases disposed	360
Number of administrative cases disposed	1,670
Percentage of disputes received against cases disposed	<3%
Percentage of administrative cases disposed	>89%
Percentage of authorization cases disposed within the prescribed time	100%
Percentage of administrative cases disposed within the prescribed time	100%
Number of radio stations inspected	136,500
Percentage of improvement in radio stations inspected over last year	>5%
Percentage of inspection reports submitted within twenty-four (24) hours after inspection	>89%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	229,438	314,747	399,475
General Fund		314,747	399,475
R.A. No. 10633	229,438		
Automatic Appropriations	17,482	16,825	16,835
Retirement and Life Insurance Premiums	17,482	16,825	16,835
Continuing Appropriations	15,120	12,795	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	202		
Unobligated Releases for MOOE			
R.A. No. 10352	14,918		
R.A. No. 10633		12,795	

Budgetary Adjustment(s)	<u>49,240</u>		
Transfer(s) from:			
Contingent Fund	14,413		
Miscellaneous Personnel Benefits Fund	31,097		
Pension and Gratuity Fund	<u>3,730</u>		
Total Available Appropriations	311,280	344,367	416,310
Unused Appropriations	(<u>27,753</u>)	(<u>12,795</u>)	
Unreleased Appropriation	(<u>309</u>)		
Unobligated Allotment	(<u>27,444</u>)	(<u>12,795</u>)	
TOTAL OBLIGATIONS	<u>283,527</u>	<u>331,572</u>	<u>416,310</u>
	=====	=====	=====

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 399,475,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>37,474,000</u>	<u>42,386,000</u>	<u>20,191,000</u>	<u>100,051,000</u>
000001000100000	General Administration and Support Services	<u>37,474,000</u>	<u>42,386,000</u>	<u>20,191,000</u>	<u>100,051,000</u>
103001000100001	General management and supervision	P <u>33,706,000</u>	P <u>42,386,000</u>	P <u>20,191,000</u>	P <u>96,283,000</u>
	National Capital Region (NCR)	<u>33,706,000</u>	<u>42,386,000</u>	<u>20,191,000</u>	<u>96,283,000</u>
	Central Office	<u>33,706,000</u>	<u>42,386,000</u>	<u>20,191,000</u>	<u>96,283,000</u>
103001000100002	Administration of Personnel Benefits	<u>3,768,000</u>			<u>3,768,000</u>
	National Capital Region (NCR)	<u>3,768,000</u>			<u>3,768,000</u>
	Central Office	<u>3,768,000</u>			<u>3,768,000</u>
Sub-total, General Administration and Support		<u>37,474,000</u>	<u>42,386,000</u>	<u>20,191,000</u>	<u>100,051,000</u>
000003000000000	Operations	<u>148,698,000</u>	<u>89,776,000</u>	<u>60,950,000</u>	<u>299,424,000</u>
000003010000000	MFO 1: REGULATORY AND ENFORCEMENT SERVICES	<u>148,698,000</u>	<u>89,776,000</u>	<u>60,950,000</u>	<u>299,424,000</u>
000003010100000	Regulation and Control of Telecommunications Systems and Facilities	<u>148,698,000</u>	<u>89,776,000</u>	<u>60,950,000</u>	<u>299,424,000</u>
166003010100001	Issuance of certificates of public convenience	<u>11,801,000</u>	<u>3,162,000</u>		<u>14,963,000</u>
	National Capital Region (NCR)	<u>11,801,000</u>	<u>3,162,000</u>		<u>14,963,000</u>
	Central Office	<u>11,801,000</u>	<u>3,162,000</u>		<u>14,963,000</u>

166003010100002	Adjudication of cases	7,087,000	3,118,000		10,205,000
	National Capital Region (NCR)	7,087,000	3,118,000		10,205,000
	Central Office	7,087,000	3,118,000		10,205,000
166003010100003	Docketing and recording of applications	1,625,000	3,066,000		4,691,000
	National Capital Region (NCR)	1,625,000	3,066,000		4,691,000
	Central Office	1,625,000	3,066,000		4,691,000
166003010100004	Licensing and issuance of permits, certificates or licenses and the conduct of radio operators examinations	5,631,000	3,260,000		8,891,000
	National Capital Region (NCR)	5,631,000	3,260,000		8,891,000
	Central Office	5,631,000	3,260,000		8,891,000
166003010100005	Radio regulation and control of spectrum management and type-approval/sub-allocation of frequency bands	5,326,000	3,169,000		8,495,000
	National Capital Region (NCR)	5,326,000	3,169,000		8,495,000
	Central Office	5,326,000	3,169,000		8,495,000
166003010100006	Monitoring and inspection of radio station and telecommunication facilities	117,228,000	74,001,000	60,950,000	252,179,000
	National Capital Region (NCR)	9,212,000	11,563,000		20,775,000
	Regional Office - NCR	9,212,000	11,563,000		20,775,000
	Region I - Ilocos	5,935,000	3,843,000		9,778,000
	Regional Office - I	5,935,000	3,843,000		9,778,000
	Cordillera Administrative Region (CAR)	8,341,000	7,390,000		15,731,000
	Regional Office - CAR	8,341,000	7,390,000		15,731,000
	Region II - Cagayan Valley	8,498,000	4,128,000		12,626,000
	Regional Office - II	8,498,000	4,128,000		12,626,000
	Region III - Central Luzon	8,427,000	4,316,000		12,743,000
	Regional Office - III	8,427,000	4,316,000		12,743,000
	Region IVA - CALABARZON	11,044,000	4,531,000		15,575,000
	Regional Office - IVA	11,044,000	4,531,000		15,575,000
	Region V - Bicol	8,289,000	4,333,000		12,622,000
	Regional Office - V	8,289,000	4,333,000		12,622,000
	Region VI - Western Visayas	7,413,000	4,381,000		11,794,000
	Regional Office - VI	7,413,000	4,381,000		11,794,000
	Region VII - Central Visayas	8,202,000	4,716,000	15,850,000	28,768,000
	Regional Office - VII	8,202,000	4,716,000	15,850,000	28,768,000

Region VIII - Eastern Visayas	7,113,000	3,880,000		10,993,000
Regional Office - VIII	7,113,000	3,880,000		10,993,000
Region IX - Zamboanga Peninsula	8,306,000	3,931,000		12,237,000
Regional Office - IX	8,306,000	3,931,000		12,237,000
Region X - Northern Mindanao	8,311,000	5,486,000	15,850,000	29,647,000
Regional Office - X	8,311,000	5,486,000	15,850,000	29,647,000
Region XI - Davao	7,011,000	3,811,000		10,822,000
Regional Office - XI	7,011,000	3,811,000		10,822,000
Region XII - SOCCSKSARGEN	7,520,000	3,869,000		11,389,000
Regional Office - XII	7,520,000	3,869,000		11,389,000
Region XIII - CARAGA	3,606,000	3,823,000	29,250,000	36,679,000
Regional Office - XIII	3,606,000	3,823,000	29,250,000	36,679,000
Sub-total, Operations	148,698,000	89,776,000	60,950,000	299,424,000
TOTAL NEW APPROPRIATIONS	P 186,172,000	P 132,162,000	P 81,141,000	P 399,475,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	140,520	140,179	140,298
Total Permanent Positions	140,520	140,179	140,298
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,787	11,664	11,688
Representation Allowance	4,649	4,488	4,104
Transportation Allowance	4,059	4,488	4,104
Clothing and Uniform Allowance	2,080	2,430	2,435
Productivity Incentive Allowance	735	972	
Year End Bonus	11,028	11,686	11,691
Cash Gift	2,288	2,430	2,435
Step Increment	76	350	704
Collective Negotiation Agreement	8,573		
Productivity Enhancement Incentive	2,709		2,435
Performance Based Bonus	3,792		
Total Other Compensation Common to All	50,776	38,508	39,596
Other Compensation for Specific Groups			
Other Personnel Benefits	2,925		
Total Other Compensation for Specific Groups	2,925		
Other Benefits			
Retirement and Life Insurance Premiums	15,732	16,825	16,835
PAG-IBIG Contributions	527	577	582
PhilHealth Contributions	1,424	1,344	1,346
Employees Compensation Insurance Premiums	542	577	582

Retirement Gratuity			1,378
Terminal Leave	1,871		2,390
Total Other Benefits	20,096	19,323	23,113
TOTAL PERSONNEL SERVICES	214,317	198,010	203,007
Maintenance and Other Operating Expenses			
Travelling Expenses	5,909	14,170	16,813
Training and Scholarship Expenses	1,834	5,053	9,488
Supplies and Materials Expenses	9,671	23,279	25,230
Utility Expenses	12,426	17,331	21,655
Communication Expenses	5,872	14,877	15,366
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,262	1,520	1,525
Professional Services	8,414		84
General Services	13,316	26,027	28,429
Repairs and Maintenance	3,567	5,604	5,850
Taxes, Insurance Premiums and Other Fees	1,570	979	1,186
Other Maintenance and Operating Expenses			
Advertising Expenses	193	510	700
Printing and Publication Expenses	103	200	485
Representation Expenses	1,556	2,500	2,705
Transportation and Delivery Expenses	47		21
Rent/Lease Expenses	1,256	2,080	2,148
Membership Dues and Contributions to Organizations	39		20
Subscription Expenses	342	382	417
Donations			19
Other Maintenance and Operating Expenses	1,833		21
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	69,210	114,512	132,162
TOTAL CURRENT OPERATING EXPENDITURES	283,527	312,522	335,169
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		3,500	29,250
Machinery and Equipment Outlay		14,050	24,900
Transportation Equipment Outlay		1,500	7,500
Intangible Assets Outlay			19,491
TOTAL CAPITAL OUTLAYS		19,050	81,141
GRAND TOTAL	283,527	331,572	416,310

X. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS

STRATEGIC OBJECTIVES

MANDATE	: The Presidential Adviser on the Peace Process (PAPP), in Section 5b of Executive Order No. 3,s.2001, shall be charged with the management of the comprehensive peace process and has the authority to coordinate and integrate, in behalf of the President, all existing peace efforts. Further, in Section 9 of the same EO, the Office of the Presidential Adviser on the Peace Process (OPAPP) shall provide technical and administrative support to the Presidential Adviser on the Peace Process (PAPP) in the discharge of functions for the coordination and implementation of all components of the comprehensive peace process which include pursuit of social, economic and political reforms; consensus-building and empowerment for peace; peaceful, negotiated political settlement with different armed groups; programs for reconciliation, reintegration into mainstream society and rehabilitation; addressing concerns arising from continuing armed hostilities, and building and nurturing a climate conducive to peace.
VISION	: A just and lasting peace for the nation and for all Filipinos
MISSION	: To oversee, coordinate, and integrate the implementation of the comprehensive peace process
KEY RESULT AREAS	: Just and lasting peace and the rule of law
SECTOR OUTCOME	: Stable national security environment achieved
ORGANIZATIONAL OUTCOME	: 1. Negotiated political settlement of all internal armed conflicts achieved 2. Convergence of government agencies in the delivery of services in conflict-affected areas improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	175,408,000	139,026,000	141,231,000
	PS	56,087,000	40,576,000	40,576,000
	MOOE	119,319,000	98,450,000	100,655,000
000003000000000	Operations	294,559,000	214,854,000	238,315,000
	PS	34,514,000	44,356,000	44,356,000
	MOOE	260,027,000	170,498,000	193,959,000
	Projects		228,400,000	388,367,000
	PS			9,358,000
	MOOE		220,580,000	374,009,000
	CO		7,820,000	5,000,000
TOTAL AGENCY BUDGET		469,967,000	582,280,000	767,913,000
	PS	90,601,000	84,932,000	94,290,000
	MOOE	379,346,000	489,528,000	668,623,000
	CO		7,820,000	5,000,000

		PROPOSED 2016			
OPERATIONS BY MFO		PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS		44,356,000	193,959,000		238,315,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	94,290,000	668,623,000	5,000,000	767,913,000
National Capital Region (NCR)	94,290,000	668,623,000	5,000,000	767,913,000
TOTAL AGENCY BUDGET	94,290,000	668,623,000	5,000,000	767,913,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

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

Implementing Agency	Amount
DPWH	P6,338,680,000
DSWD	427,472,000
CHED	14,500,000
ARMM	3,543,291,000
DILG	1,793,162,000
DA	586,756,000
DENR	84,176,000
PHILHEALTH	53,565,600

The OPAPP shall submit to the Office of the President, the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, validated quarterly reports on the status of utilization of funds by implementing agencies, including the list of beneficiaries of said Program and evaluation reports. The Presidential Adviser on the Peace Process and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the OPAPP website.

2. Appropriations for Programs and Specific Activities.

The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION**KEY STRATEGIES :**

1. Monitoring on the implementation of the Comprehensive Agreement on the Bangsamoro and its Annexes;
2. Achieving GPH agenda on political settlement towards reduction of armed violence against civilians;
3. Completion and implementation of signed closure agreements with the Cordillera People's Liberation Army (CPLA) and the Rebolusyonaryong Partidong Manggagawa-Pilipinas/Revolution Proletariat Army/Alex Boncayao Brigade - Tabara Paduano Group (RPM-P/RPA/ABB), respectively;
4. Adoption and implementation of actions agreed upon in the Tripartite Implementation Review of the 1996 Final Peace Agreement with the Moro National Liberation Front (MNLF);
5. Final disposition of arms of the abovementioned armed groups and mainstreaming of former rebels as productive members of society, in accordance with peace agreements;
6. Establishment of mechanisms for participatory and accountable peace process;
7. Capacity-building of partner institutions on conflict-sensitive and peace promoting approaches; and
8. Focused development in areas affected and vulnerable to conflict through the PAMANA "Payapa at Masaganang Pamayanan" Program.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Negotiated political settlement of all internal armed conflicts achieved		
Peace tables with GPH consensus on the negotiating framework/agenda		GPH-CPP/NPA/NDF: Adoption and execution of GPH political agenda on the reduction of armed violence against civilians
Peace tables with GPH consensus on the implementation of agreements		GPH-MILF: Assistance in the establishment of the Bangsamoro Transition Authority; Continuing monitoring of the implementation of the Comprehensive Agreement on the Bangsamoro; and Monitoring implementation of the Annex on Normalization
Peace tables with GPH consensus on the implementation of agreements		GPH-MNLF: Representation of the MNLF in the Transition Authority
Peace tables with GPH consensus on the implementation of agreements		GPH-CBA-CPLA: Mechanisms for transformation sustained
Peace tables with GPH consensus on the implementation of agreements		GPH-RPM-P/RPA/ABB: Closure MOA with Tabara Paduano Group (TPG) signed and fully implemented
Convergence of government agencies in the delivery of services in conflict-affected areas improved		
Institutions strengthened to address specific agenda relating to human rights, indigenous peoples, mining and agrarian reform		Monitoring and early warning system for conflict triggers implemented and sustained
Conflict sensitivity, gender responsiveness and peace promotion mainstreamed in governance		Five (5) Transparency and Accountability Mechanisms (TAM) made fully operational in PAMANA implementation
		100% of agency programs related to the Peace Process capacitated on conflict sensitive tools and processes

Access to basic services improved in conflict affected areas	100% of the 43 provinces with communities affected by and vulnerable to conflict enabled with tools and processes for conflict-sensitive, peace-promoting and gender-responsive planning and programming increased
Philippine National Action Plan (NAP) on Women, Peace and Security mainstreamed in NGAs and LGUs	100% of programmed PAMANA areas with improved access to basic services
	100% of Pillar 2 (Building Resilient Communities) and Pillar 3 (Regional and Sub-regional Developments) interventions implemented in targeted PAMANA areas
	17 NGAs and LGUs in 43 PAMANA provinces mainstreamed NAP policies / programs / services in their respective plans

MFO / PIs	2016 Targets
MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS	
Peace tables with GPH consensus on the negotiating framework/agenda	
Number of peace tables with the GPH consensus on the negotiating framework/agenda	1 Peace Table
Strategic policies and Broadly-supported negotiations framework/agenda	95%
Peace tables with GPH consensus on the implementation of agreements	
Number of peace tables with commitments implemented and completed	4 Peace Tables
Coherence of government agencies in the delivery of commitments	95%
Convergence of government agencies in the delivery of services in conflict-affected areas improved	
Number of agencies and bodies capacitated on conflict sensitivity and peace building	77
Enabled relevant agencies with conflict sensitive and timely actions on peace building	95%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	351,547	582,280	767,913
General Fund		582,280	767,913
R.A. No. 10633	351,547		
Automatic Appropriations	1,316		
Grant Proceeds	1,316		
Budgetary Adjustment(s)	117,145		
Transfer(s) from:			
Contingent Fund	111,435		
Miscellaneous Personnel Benefits Fund	5,710		
Total Available Appropriations	470,008	582,280	767,913
Unused Appropriations	(41)		
Unobligated Allotment	(41)		
TOTAL OBLIGATIONS	469,967	582,280	767,913
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....
P 767,913,000
 =====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	40,576,000	100,655,000		141,231,000
103001000100000	General Management and Supervision	P 40,576,000	P 100,655,000		P 141,231,000
Sub-total, General Administration and Support		40,576,000	100,655,000		141,231,000
000003000000000	Operations	44,356,000	193,959,000		238,315,000
000003010000000	MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS	44,356,000	193,959,000		238,315,000
291003010100000	Management and Supervision of the Comprehensive Peace Process	44,356,000	193,959,000		238,315,000
Sub-total, Operations		44,356,000	193,959,000		238,315,000
TOTAL PROGRAMS AND ACTIVITIES		P 84,932,000	P 294,614,000		P 379,546,000
		=====	=====		=====
000004000000000	Locally-Funded Projects	9,358,000	374,009,000	5,000,000	388,367,000
000004140000000	Social Protection	9,358,000	374,009,000	5,000,000	388,367,000
000004141100000	Peace and Development	9,358,000	374,009,000	5,000,000	388,367,000
291004141100002	Implementation of the Socio-Economic Component of the Normalization Process	9,358,000	374,009,000	5,000,000	388,367,000
Sub-total, Locally-Funded Project(s)		9,358,000	374,009,000	5,000,000	388,367,000
TOTAL PROJECTS		P 9,358,000	P 374,009,000	P 5,000,000	P 388,367,000
		=====	=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 94,290,000	P 668,623,000	P 5,000,000	P 767,913,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
 (In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,804	3,768	
Representation Allowance	2,883		
Transportation Allowance	1,252		
Clothing and Uniform Allowance	822	790	
Productivity Incentive Allowance		256	

Honoraria	655	1,130	
Overtime Pay	329	677	
Year End Bonus	4,961	5,894	
Cash Gift	785	790	
Productivity Enhancement Incentive	1,407		
Performance Based Bonus	2,982		
Total Other Compensation Common to All	19,880	13,305	
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives		4,170	
Other Personnel Benefits	3,104		
Total Other Compensation for Specific Groups	3,104	4,170	
Other Benefits			
Retirement and Life Insurance Premiums	7,164		
PAG-IBIG Contributions	203	146	
PhilHealth Contributions	600	442	
Employees Compensation Insurance Premiums	188	210	
Retirement Gratuity		5,387	
Total Other Benefits	8,155	6,185	
Non-Permanent Positions	59,462	61,272	94,290
TOTAL PERSONNEL SERVICES	90,601	84,932	94,290
Maintenance and Other Operating Expenses			
Travelling Expenses	77,951	123,410	127,537
Training and Scholarship Expenses	2,022	14,682	14,968
Supplies and Materials Expenses	27,211	36,405	89,036
Utility Expenses	12,130	6,710	14,577
Communication Expenses	11,497	17,633	26,655
Awards/Rewards and Prizes	16		
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	1,000		
Extraordinary and Miscellaneous Expenses	2,343	2,466	2,152
Professional Services	89,968	57,312	89,870
General Services	4,276	3,275	13,960
Repairs and Maintenance	14,563	13,139	16,971
Repairs and Maintenance of Leased Assets	225		
Financial Assistance/Subsidy		109,000	
Taxes, Insurance Premiums and Other Fees	975	900	900
Other Maintenance and Operating Expenses			
Advertising Expenses	2,357	2,564	11,564
Printing and Publication Expenses	3,255		8,780
Representation Expenses	44,713	49,449	113,314
Transportation and Delivery Expenses	8		
Rent/Lease Expenses	71,682	52,175	137,997
Subscription Expenses	487	382	316
Donations	10,919		
Other Maintenance and Operating Expenses	1,748	26	26
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	379,346	489,528	668,623
Financial Expenses			
Bank Charges	20		
TOTAL FINANCIAL EXPENSES	20		
TOTAL CURRENT OPERATING EXPENDITURES	469,967	574,460	762,913
Capital Outlays			
Investment Outlay		960	
Property, Plant and Equipment Outlay			
Buildings and Other Structures		750	2,000
Machinery and Equipment Outlay		2,600	3,000
Transportation Equipment Outlay		2,400	
Furniture, Fixtures and Books Outlay		1,110	
TOTAL CAPITAL OUTLAYS		7,820	5,000
GRAND TOTAL	469,967	582,280	767,913

Y. OPTICAL MEDIA BOARD

STRATEGIC OBJECTIVES

MANDATE	: The Optical Media Board regulates the mastering, manufacturing, importation and exportation of optical media products and manufacturing materials as part of ensuring the protection and promotion of intellectual property rights.
VISION	: An economy that is free from optical media piracy where there is a level playing field for all legitimate players.
MISSION	: To help in the development of a booming and robust industry in order to be truly competitive in a global community.
KEY RESULT AREAS	: Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: Good governance
ORGANIZATIONAL OUTCOME	: 1. Optical Media Industry is effectively regulated

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	16,670,000	19,975,000	19,207,000
	PS	9,081,000	8,197,000	8,296,000
	MOOE	6,310,000	10,433,000	10,716,000
	CO	1,279,000	1,345,000	195,000
000003000000000	Operations	26,195,000	28,135,000	27,137,000
	PS	19,039,000	18,484,000	18,464,000
	MOOE	6,394,000	7,858,000	8,060,000
	CO	762,000	1,793,000	613,000
TOTAL AGENCY BUDGET		42,865,000	48,110,000	46,344,000
	PS	28,120,000	26,681,000	26,760,000
	MOOE	12,704,000	18,291,000	18,776,000
	CO	2,041,000	3,138,000	808,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	77	77	77
Total Number of Filled Positions	60	60	60

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES	16,853,000	8,060,000	613,000	25,526,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	24,490,000	18,776,000	808,000	44,074,000
National Capital Region (NCR)	24,490,000	18,776,000	808,000	44,074,000
TOTAL AGENCY BUDGET	24,490,000	18,776,000	808,000	44,074,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Monitoring Expenses of Board Members. An amount not exceeding Two Thousand Pesos (P2,000) per month is authorized to be paid to each member of the Board as monitoring expenses.
2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Continuous effective enforcement and investigation of illegal optical media businesses.
2. Continuous acceptance of licensing and registration of legal optical media businesses.
3. Continuous and intensify OMB information campaigns, coordination and collaboration with Public Private Partnership (PPP).

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Optical Media Industry is effectively regulated		
% of registered/regulated optical media establishments	3,859	15%

MFO / PIs	2016 Targets
MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES	
Registration/Licensing	
number of registered & licensed (new & renew) optical media establishments	1,694
number of permits to import/export & replication issued	2,058
Monitoring and Enforcement	
% of enforcement on optical media establishment with recorded violations	
appropriately acted upon within the required time period	100%
Prosecution	
% of clearance issued and cases filed/charged within fifteen (15) days	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	44,291	45,826	44,074
General Fund		45,826	44,074
R.A. No. 10633	44,291		

Automatic Appropriations	<u>2,243</u>	<u>2,284</u>	<u>2,270</u>
Retirement and Life Insurance Premiums	2,243	2,284	2,270
Continuing Appropriations		<u>4,066</u>	
Unobligated Releases for Capital Outlays R.A. No. 10633		1,411	
Unobligated Releases for MOOE R.A. No. 10633		2,655	
Budgetary Adjustment(s)	<u>1,270</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	841		
Pension and Gratuity Fund	<u>429</u>		
Total Available Appropriations	47,804	52,176	46,344
Unused Appropriations	<u>(4,939)</u>	<u>(4,066)</u>	
Unobligated Allotment	<u>(4,939)</u>	<u>(4,066)</u>	
TOTAL OBLIGATIONS	<u>42,865</u>	<u>48,110</u>	<u>46,344</u>
	=====	=====	=====

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 44,074,000
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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	<u>7,637,000</u>	<u>10,716,000</u>	<u>195,000</u>	<u>18,548,000</u>
103001000100000	General Management and Supervision	P <u>7,637,000</u>	P <u>10,716,000</u>	P <u>195,000</u>	P <u>18,548,000</u>
Sub-total, General Administration and Support		<u>7,637,000</u>	<u>10,716,000</u>	<u>195,000</u>	<u>18,548,000</u>
000003000000000	Operations	<u>16,853,000</u>	<u>8,060,000</u>	<u>613,000</u>	<u>25,526,000</u>
000003010000000	MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES	<u>16,853,000</u>	<u>8,060,000</u>	<u>613,000</u>	<u>25,526,000</u>
141003010100000	Regulatory Services for Optical Media Industry	<u>16,853,000</u>	<u>8,060,000</u>	<u>613,000</u>	<u>25,526,000</u>
Sub-total, Operations		<u>16,853,000</u>	<u>8,060,000</u>	<u>613,000</u>	<u>25,526,000</u>
TOTAL NEW APPROPRIATIONS		P <u>24,490,000</u>	P <u>18,776,000</u>	P <u>808,000</u>	P <u>44,074,000</u>
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,732	19,036	18,915
Total Permanent Positions	18,732	19,036	18,915
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,347	1,440	1,440
Representation Allowance	400	408	408
Transportation Allowance	400	408	408
Clothing and Uniform Allowance	295	300	300
Productivity Incentive Allowance	114	120	
Honoraria	18	420	420
Year End Bonus	1,314	1,586	1,577
Cash Gift	272	300	300
Step Increment		47	92
Collective Negotiation Agreement	1,460		
Productivity Enhancement Incentive	270		300
Performance Based Bonus	541		
Total Other Compensation Common to All	6,431	5,029	5,245
Other Benefits			
Retirement and Life Insurance Premiums	2,079	2,284	2,270
PAG-IBIG Contributions	68	72	72
PhilHealth Contributions	174	188	186
Employees Compensation Insurance Premiums	68	72	72
Terminal Leave	568		
Total Other Benefits	2,957	2,616	2,600
TOTAL PERSONNEL SERVICES	28,120	26,681	26,760
Maintenance and Other Operating Expenses			
Travelling Expenses	3,936	3,969	6,955
Training and Scholarship Expenses	316	200	700
Supplies and Materials Expenses	1,495	2,488	2,488
Utility Expenses	1,416	1,734	1,734
Communication Expenses	502	572	755
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	229	216	230
Professional Services	252	210	1,000
General Services	1,392	1,332	1,542
Repairs and Maintenance	542	770	872
Taxes, Insurance Premiums and Other Fees	203	349	349
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	522	100	200
Representation Expenses	665	667	1,167
Rent/Lease Expenses	1,193	5,584	684
Subscription Expenses	41	50	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	12,704	18,291	18,776
TOTAL CURRENT OPERATING EXPENDITURES	40,824	44,972	45,536
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	292	769	450
Transportation Equipment Outlay	1,195	2,200	
Furniture, Fixtures and Books Outlay	111	169	358
Other Property Plant and Equipment Outlay	443		
TOTAL CAPITAL OUTLAYS	2,041	3,138	808
GRAND TOTAL	42,865	48,110	46,344

Z. PASIG RIVER REHABILITATION COMMISSION**STRATEGIC OBJECTIVES**

MANDATE : Take the lead in rehabilitating the Pasig River back to its historically pristine condition conducive to transport, recreation and tourism in coordination with member government agencies and private sector groups.

VISION : A new Pasig River clean and alive reflecting the country's noble history and progress.

MISSION : To transform Pasig River and its environs into a showcase of a new quality of urban life.

KEY RESULT AREAS : Integrity of the Environment and Climate Change Adaptation and Mitigation

SECTOR OUTCOME : Environmental Quality for a cleaner and healthier environment improved.

ORGANIZATIONAL OUTCOME : 1. Waterways (Pasig River System) rehabilitated

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

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	67,767,000	94,595,000	82,591,000
	PS	7,554,000	6,321,000	7,493,000
	MOOE	59,400,000	88,274,000	74,150,000
	CO	813,000		948,000
000003000000000	Operations	27,191,000	67,855,000	53,618,000
	PS	3,512,000	3,350,000	2,014,000
	MOOE	23,679,000	64,505,000	51,604,000
	Projects	26,479,000	7,165,000	
	MOOE	1,039,000		
	CO	25,440,000	7,165,000	
TOTAL AGENCY BUDGET		121,437,000	169,615,000	136,209,000
	PS	11,066,000	9,671,000	9,507,000
	MOOE	84,118,000	152,779,000	125,754,000
	CO	26,253,000	7,165,000	948,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	19	19	19
Total Number of Filled Positions	16	16	16

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: RESTORATION OF THE PASIG RIVER AND TRIBUTARIES	1,827,000	11,139,000		12,966,000
MFO 2 : COORDINATION, MONITORING, INTEGRATION, EXECUTION AND STAKEHOLDERS' PARTICIPATION		40,465,000		40,465,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	8,707,000	125,754,000	948,000	135,409,000
National Capital Region (NCR)	8,707,000	125,754,000	948,000	135,409,000
TOTAL AGENCY BUDGET	8,707,000	125,754,000	948,000	135,409,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Rehabilitation and Development of Tributaries Leading to the Pasig River. The rehabilitation and development of tributaries leading to the Pasig River by the PRRC shall be consistent with the masterplan submitted to the DBM to ensure its completion by the year 2016. The PRRC shall adopt the cost allocation being used by DPWH for its similar rehabilitation and development projects.
2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Riverbanks Management

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Waterways (Pasig River System) rehabilitated		
% annual reduction of solid waste discharge	24.55%	48.63%
% of total length of tributaries that are made accessible	52.73% (4,141 lm)	60.85% (4,982 lm)

MFO / PIs	2016 Targets
MFO 2 : COORDINATION, MONITORING, INTEGRATION, EXECUTION AND STAKEHOLDERS' PARTICIPATION	
Total number of coordination, monitoring, integration and execution (CMIE) efforts organized	30
% of the total number of CMIE efforts organized with quorum and at least one major agreement approved	50%
Total number of CMIE efforts organized at scheduled/planned	50%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	468,278	168,778	135,409
General Fund		168,778	135,409
R.A. No. 10633	468,278		

Automatic Appropriations	<u>991</u>	<u>837</u>	<u>800</u>
Retirement and Life Insurance Premiums	991	837	800
Continuing Appropriations		<u>347,408</u>	
Unobligated Releases for Capital Outlays		274,214	
Unobligated Releases for MOOE		73,194	
Budgetary Adjustment(s)	<u>500</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	256		
Pension and Gratuity Fund	<u>244</u>		
Total Available Appropriations	469,769	517,023	136,209
Unused Appropriations	(348,332)	(347,408)	
Unobligated Allotment	(348,332)	(347,408)	
TOTAL OBLIGATIONS	<u>121,437</u>	<u>169,615</u>	<u>136,209</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....
P 135,409,000
 =====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>6,880,000</u>	<u>74,150,000</u>	<u>948,000</u>	<u>81,978,000</u>
103001000100000	General Administration and Support Services	P <u>6,880,000</u>	P <u>74,150,000</u>	P <u>948,000</u>	P <u>81,978,000</u>
Sub-total, General Administration and Support		<u>6,880,000</u>	<u>74,150,000</u>	<u>948,000</u>	<u>81,978,000</u>
000003000000000	Operations	<u>1,827,000</u>	<u>51,604,000</u>		<u>53,431,000</u>
000003010000000	MFO 1: RESTORATION OF THE PASIG RIVER AND TRIBUTARIES	<u>1,827,000</u>	<u>11,139,000</u>		<u>12,966,000</u>
183003010100000	Coordination, integration of all programs related to the rehabilitation of the Pasig River	1,221,000			1,221,000
183003010300000	Improvement of the water quality of the Pasig River and its tributaries	606,000	11,139,000		11,745,000
000003020000000	MFO 2 : COORDINATION, MONITORING, INTEGRATION, EXECUTION AND STAKEHOLDERS' PARTICIPATION		<u>40,465,000</u>		<u>40,465,000</u>
183003020100000	Coordination, integration of all programs related to the rehabilitation of the Pasig River		<u>40,465,000</u>		<u>40,465,000</u>
Sub-total, Operations		1,827,000	51,604,000		53,431,000
TOTAL NEW APPROPRIATIONS		P <u>8,707,000</u>	P <u>125,754,000</u>	P <u>948,000</u>	P <u>135,409,000</u>
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	7,280	6,985	6,662
Total Permanent Positions	7,280	6,985	6,662
Other Compensation Common to All			
Personnel Economic Relief Allowance	395	408	384
Representation Allowance	372	270	372
Transportation Allowance	264	270	372
Clothing and Uniform Allowance	80	85	80
Productivity Incentive Allowance	26	34	
Year End Bonus	621	582	555
Cash Gift	84	85	80
Step Increment		17	32
Productivity Enhancement Incentive	77		80
Performance Based Bonus	179		
Total Other Compensation Common to All	2,098	1,751	1,955
Other Compensation for Specific Groups			
Other Personnel Benefits	381		
Total Other Compensation for Specific Groups	381		
Other Benefits			
Retirement and Life Insurance Premiums	874	837	800
PAG-IBIG Contributions	20	21	19
PhilHealth Contributions	69	56	52
Employees Compensation Insurance Premiums	20	21	19
Terminal Leave	324		
Total Other Benefits	1,307	935	890
TOTAL PERSONNEL SERVICES	11,066	9,671	9,507
Maintenance and Other Operating Expenses			
Travelling Expenses	75	923	890
Training and Scholarship Expenses	1,366	3,700	4,129
Supplies and Materials Expenses	4,688	7,800	6,616
Utility Expenses	2,462	4,100	3,769
Communication Expenses	294	495	366
Demolition/Relocation and Desilting/Dredging Expenses	14,349	42,509	25,997
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	118
Professional Services	33,020	69,221	49,374
General Services	20,156	14,816	22,250
Repairs and Maintenance	77	555	1,340
Taxes, Insurance Premiums and Other Fees	2,242	2,155	3,183
Other Maintenance and Operating Expenses			
Advertising Expenses	547	330	672
Printing and Publication Expenses	37	516	108
Representation Expenses	98	780	324
Rent/Lease Expenses	4,564	4,704	6,570
Subscription Expenses	33	65	48
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	84,118	152,779	125,754
TOTAL CURRENT OPERATING EXPENDITURES	95,184	162,450	135,261

Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	25,440	7,165	
Machinery and Equipment Outlay	813		948
TOTAL CAPITAL OUTLAYS	<u>26,253</u>	<u>7,165</u>	<u>948</u>
GRAND TOTAL	<u>121,437</u>	<u>169,615</u>	<u>136,209</u>

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

STRATEGIC OBJECTIVES

MANDATE	: The PCW shall be the government's primary policy-making and coordinating body of women and gender equality concerns, and overall monitoring body and oversight to ensure the implementation of the Magna Carta of Women.
VISION	: PCW is recognized as the authority that champions women's empowerment and gender equality.
MISSION	: As an oversight agency, we shall make government work for the promotion, protection, and fulfillment of women's human rights to enable women and men to contribute to and benefit equally from development.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and the vulnerable
SECTOR OUTCOME	: Economic, social, and political empowerment of women
ORGANIZATIONAL OUTCOME	: 1. Gender responsiveness of government policies, plans and programs improved

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

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	<u>30,771,000</u>	<u>28,285,000</u>	<u>29,624,000</u>
	PS	14,618,000	12,050,000	12,610,000
	MOOE	15,907,000	15,867,000	15,714,000
	CO	246,000	368,000	1,300,000
000002000000000	Support to Operations	<u>7,413,000</u>	<u>10,176,000</u>	<u>13,448,000</u>
	PS	4,010,000	4,216,000	3,486,000
	MOOE	3,403,000	5,960,000	7,330,000
	CO			2,632,000
000003000000000	Operations	<u>16,709,000</u>	<u>19,947,000</u>	<u>18,298,000</u>
	PS	10,693,000	9,906,000	10,608,000
	MOOE	6,016,000	10,041,000	7,690,000
	Projects		<u>1,101,000</u>	<u>55,444,000</u>
	PS			6,863,000
	MOOE		1,101,000	44,881,000
	FinEx			4,000
	CO			3,696,000
TOTAL AGENCY BUDGET		<u>54,893,000</u>	<u>59,509,000</u>	<u>116,814,000</u>
	PS	29,321,000	26,172,000	33,567,000
	MOOE	25,326,000	32,969,000	75,615,000
	FinEx			4,000
	CO	246,000	368,000	7,628,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	58	59	59

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT	3,174,000	5,076,000		8,250,000
MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES	6,508,000	2,614,000		9,122,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	24,427,000	30,809,000	5,589,000	60,825,000
National Capital Region (NCR)	24,427,000	30,809,000	5,589,000	60,825,000
TOTAL AGENCY BUDGET	24,427,000	30,809,000	5,589,000	60,825,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Policy and plan development, advocacy, and monitoring and evaluation of government implementation of laws and policies on Gender and Development and provision of technical assistance, advisory and capacity-building interventions through institutional linking with various stakeholders, establishing database and learning hubs, and strengthening of support networks

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Gender responsiveness of government policies, plans and programs improved		
Level of Gender Responsiveness of selected NGAs has improved	No baseline (New indicator)	20 pilot agencies
MFO / PIs		2016 Targets
MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT		
Number of GAD policies developed and issued or updated and disseminated		5
Percentage of stakeholders who rate the policies as good or better		65%
Percentage of GAD policies that are updated, issued and disseminated in the last 3 years		50%

MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES

Number of technical assistance services provided

325

Percentage of stakeholders who rate the technical advisory as good or better

100%

Percentage of requests for technical support responded to within 15 days

100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>50,264</u>	<u>57,265</u>	<u>60,825</u>
General Fund		57,265	60,825
R.A. No. 10633	50,264		
Automatic Appropriations	<u>4,063</u>	<u>2,244</u>	<u>55,989</u>
Grant Proceeds	1,763		53,712
Retirement and Life Insurance Premiums	2,300	2,244	2,277
Continuing Appropriations	<u>797</u>	<u>738</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		138	
Unobligated Releases for MOOE			
R.A. No. 10352	797		
R.A. No. 10633		600	
Budgetary Adjustment(s)	<u>3,131</u>		
Transfer(s) from:			
International Commitments Fund	1,964		
Miscellaneous Personnel Benefits Fund	896		
Pension and Gratuity Fund	271		
Total Available Appropriations	58,255	60,247	116,814
Unused Appropriations	(<u>3,362</u>)	(<u>738</u>)	
Unobligated Allotment	(<u>3,362</u>)	(<u>738</u>)	
TOTAL OBLIGATIONS	<u>54,893</u>	<u>59,509</u>	<u>116,814</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 60,825,000
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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	<u>11,570,000</u>	<u>15,714,000</u>	<u>1,300,000</u>	<u>28,584,000</u>
103001000100000	General Management and Supervision	P 11,519,000	P 15,714,000	P 1,300,000	P 28,533,000

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103001000200000	Administration of Personnel Benefits	51,000			51,000
Sub-total, General Administration and Support		11,570,000	15,714,000	1,300,000	28,584,000
000002000000000	Support to Operations	3,175,000	7,330,000	2,632,000	13,137,000
284002000100000	Maintenance of a Data Bank on Gender and Development (GAD) for Women	3,175,000	7,330,000	2,632,000	13,137,000
Sub-total, Support to Operations		3,175,000	7,330,000	2,632,000	13,137,000
000003000000000	Operations	9,682,000	7,690,000		17,372,000
000003010000000	MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT	3,174,000	5,076,000		8,250,000
284003010100000	Provision of Gender And Development (GAD) Policy and Plan Development and Advocacy Services	3,174,000	5,076,000		8,250,000
000003020000000	MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES	6,508,000	2,614,000		9,122,000
284003020100000	Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	6,508,000	2,614,000		9,122,000
Sub-total, Operations		9,682,000	7,690,000		17,372,000
TOTAL PROGRAMS AND ACTIVITIES	P	24,427,000	P 30,734,000	P 3,932,000	P 59,093,000
	=====		=====	=====	=====
000004000000000	Locally-Funded Projects		75,000	1,657,000	1,732,000
000004100000000	Governance		75,000	1,657,000	1,732,000
000004100500000	Capacity Development		75,000	1,657,000	1,732,000
181004100500001	Development and Acquisition of Management Information Sub-Systems		75,000	1,657,000	1,732,000
Sub-total, Locally-Funded Project(s)			75,000	1,657,000	1,732,000
TOTAL PROJECTS			P 75,000	P 1,657,000	P 1,732,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS	P	24,427,000	P 30,809,000	P 5,589,000	P 60,825,000
	=====		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,543	18,697	18,978
Total Permanent Positions	18,543	18,697	18,978
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,389	1,392	1,416
Representation Allowance	638	612	552
Transportation Allowance	510	612	552
Clothing and Uniform Allowance	290	290	295
Productivity Incentive Allowance	114	116	
Overtime Pay	92		
Year End Bonus	1,546	1,558	1,581

Cash Gift	291	290	295
Step Increment		48	91
Collective Negotiation Agreement	1,409		
Productivity Enhancement Incentive	290		295
Performance Based Bonus	606		
Total Other Compensation Common to All	7,175	4,918	5,077
Other Compensation for Specific Groups			
Longevity Pay	25		
Other Personnel Benefits	609		
Total Other Compensation for Specific Groups	634		
Other Benefits			
Retirement and Life Insurance Premiums	2,236	2,244	2,277
PAG-IBIG Contributions	188	70	71
PhilHealth Contributions	174	173	179
Employees Compensation Insurance Premiums	70	70	71
Terminal Leave	301		51
Total Other Benefits	2,969	2,557	2,649
Non-Permanent Positions			6,863
TOTAL PERSONNEL SERVICES	29,321	26,172	33,567
Maintenance and Other Operating Expenses			
Travelling Expenses	2,885	5,069	9,449
Training and Scholarship Expenses	4,212	532	842
Supplies and Materials Expenses	4,401	5,092	4,260
Utility Expenses	2,009	2,900	2,900
Communication Expenses	1,185	1,635	3,416
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	110	110
Professional Services	5,161	7,136	14,102
General Services	2,015	2,650	2,420
Repairs and Maintenance	424	600	731
Financial Assistance/Subsidy			22,639
Taxes, Insurance Premiums and Other Fees	282	300	330
Other Maintenance and Operating Expenses			
Advertising Expenses	26	329	100
Printing and Publication Expenses	689	908	780
Transportation and Delivery Expenses	63	50	100
Rent/Lease Expenses	666	1,040	2,163
Subscription Expenses	31	40	390
Other Maintenance and Operating Expenses	1,168	4,578	10,883
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	25,326	32,969	75,615
Financial Expenses			
Bank Charges			4
TOTAL FINANCIAL EXPENSES			4
TOTAL CURRENT OPERATING EXPENDITURES	54,647	59,141	109,186
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	246	368	2,499
Transportation Equipment Outlay			2,900
Intangible Assets Outlay			2,229
TOTAL CAPITAL OUTLAYS	246	368	7,628
GRAND TOTAL	54,893	59,509	116,814

AB. PHILIPPINE DRUG ENFORCEMENT AGENCY**STRATEGIC OBJECTIVES**

MANDATE : Republic Act 9165 or the Comprehensive Dangerous Drugs Act of 2002 mandates the Philippine Drug Enforcement Agency (PDEA) for the efficient and effective enforcement of the provision of the laws on all dangerous drugs (DDs) and controlled precursors and essential chemicals (CPECs)

VISION : By 2020, we are a highly credible and competent agency leading the citizenry to a drug-free country

MISSION : As the lead agency in the enforcement of the anti-drug laws, the Philippine Drug Enforcement Agency: Suppresses the supply of dangerous drugs; Implements Dangerous Drugs Board policies; Controls and regulates the legitimate use of dangerous drugs and controlled precursors and essential chemicals; Supervises the anti-drug activities of other drug law enforcement agencies; and Coordinates the participation of all stakeholders in the anti-drug campaign

KEY RESULT AREAS : Just and lasting peace and the rule of the law

SECTOR OUTCOME : Stable national security achieved

ORGANIZATIONAL OUTCOME : 1. Supply of dangerous drugs suppressed

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

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	153,183,000	137,683,000	147,575,000
	PS	84,606,000	71,305,000	69,978,000
	MOOE	68,577,000	66,378,000	69,680,000
	CO			7,917,000
000002000000000	Support to Operations	74,674,000	73,803,000	75,182,000
	PS	29,913,000	29,951,000	30,472,000
	MOOE	44,761,000	43,852,000	44,710,000
000003000000000	Operations	755,080,000	740,176,000	781,479,000
	PS	545,962,000	528,314,000	569,308,000
	MOOE	191,363,000	200,399,000	202,940,000
	CO	17,755,000	11,463,000	9,231,000
	Projects		18,000,000	
	CO		18,000,000	
TOTAL AGENCY BUDGET		982,937,000	969,662,000	1,004,236,000
	PS	660,481,000	629,570,000	669,758,000
	MOOE	304,701,000	310,629,000	317,330,000
	CO	17,755,000	29,463,000	17,148,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,895	1,895	1,895
Total Number of Filled Positions	1,644	1,715	1,715

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES	520,494,000	202,940,000	9,231,000	732,665,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	269,868,000	317,330,000	17,148,000	604,346,000
Regional Allocation (net of Central Office):	342,756,000			342,756,000
National Capital Region (NCR)	11,690,000			11,690,000
Region I - Ilocos	21,712,000			21,712,000
Cordillera Administrative Region (CAR)	26,473,000			26,473,000
Region II - Cagayan Valley	24,751,000			24,751,000
Region III - Central Luzon	19,625,000			19,625,000
Region IVA - CALABARZON	10,003,000			10,003,000
Region IVB - MIMAROPA	14,201,000			14,201,000
Region V - Bicol	5,964,000			5,964,000
Region VI - Western Visayas	11,953,000			11,953,000
Region VII - Central Visayas	23,982,000			23,982,000
Region VIII - Eastern Visayas	24,010,000			24,010,000
Region IX - Zamboanga Peninsula	27,351,000			27,351,000
Region X - Northern Mindanao	38,556,000			38,556,000
Region XI - Davao	11,798,000			11,798,000
Region XII - SOCCSKSARGEN	45,443,000			45,443,000
Region XIII - CARAGA	25,244,000			25,244,000
TOTAL AGENCY BUDGET	612,624,000	317,330,000	17,148,000	947,102,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Supply of dangerous drugs suppressed		
Percentage increase in the number of high impact anti-drugs operations conducted	2015 accomplishments	2% increase in the number of high impact anti-drug operations conducted
MFO / PIs		2016 Targets
MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES		
% of high impact operations successfully conducted vs. total number of anti-drug operations conducted per semester		16% of 760
Average % of drug-related information and reports acted within 1 hour		92% of 6,600
No. of high value targets arrested vs. total no. of arrested drug personalities per semester		660 of 1,320

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>869,096</u>	<u>915,357</u>	<u>947,102</u>
General Fund		915,357	947,102
R.A. No. 10633	869,096		
Automatic Appropriations	<u>54,013</u>	<u>54,305</u>	<u>57,134</u>
Retirement and Life Insurance Premiums	54,013	54,305	57,134
Budgetary Adjustment(s)	<u>59,828</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	49,032		
Pension and Gratuity Fund	<u>10,796</u>		
TOTAL OBLIGATIONS	<u>982,937</u>	<u>969,662</u>	<u>1,004,236</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 947,102,000
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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					
0000010000000000	General Administration and Support	<u>64,156,000</u>	<u>69,680,000</u>	<u>7,917,000</u>	<u>141,753,000</u>
103001000100000	General Management and Supervision	P <u>64,156,000</u>	P <u>69,680,000</u>	P <u>7,917,000</u>	P <u>141,753,000</u>
	National Capital Region (NCR)	<u>64,156,000</u>	<u>69,680,000</u>	<u>7,917,000</u>	<u>141,753,000</u>
	Central Office	<u>64,156,000</u>	<u>69,680,000</u>	<u>7,917,000</u>	<u>141,753,000</u>
Sub-total, General Administration and Support		<u>64,156,000</u>	<u>69,680,000</u>	<u>7,917,000</u>	<u>141,753,000</u>
0000020000000000	Support to Operations	<u>27,974,000</u>	<u>44,710,000</u>		<u>72,684,000</u>
000002000100000	Operations Management Services	<u>27,974,000</u>	<u>44,710,000</u>		<u>72,684,000</u>
141002000100001	Operations planning, support and supervision services	<u>27,974,000</u>	<u>44,710,000</u>		<u>72,684,000</u>
	National Capital Region (NCR)	<u>27,974,000</u>	<u>44,710,000</u>		<u>72,684,000</u>
	Central Office	<u>27,974,000</u>	<u>44,710,000</u>		<u>72,684,000</u>
Sub-total, Support to Operations		<u>27,974,000</u>	<u>44,710,000</u>		<u>72,684,000</u>

000003000000000	Operations	<u>520,494,000</u>	<u>202,940,000</u>	<u>9,231,000</u>	<u>732,665,000</u>
000003010000000	MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES	<u>520,494,000</u>	<u>202,940,000</u>	<u>9,231,000</u>	<u>732,665,000</u>
141003010100000	Anti-Drug Operations	<u>520,494,000</u>	<u>202,940,000</u>	<u>9,231,000</u>	<u>732,665,000</u>
	National Capital Region (NCR)	<u>189,428,000</u>	<u>202,940,000</u>	<u>9,231,000</u>	<u>401,599,000</u>
	Central Office	177,738,000	202,940,000	9,231,000	389,909,000
	Regional Office - NCR	11,690,000			11,690,000
	Region I - Ilocos	<u>21,712,000</u>			<u>21,712,000</u>
	Regional Office - I	21,712,000			21,712,000
	Cordillera Administrative Region (CAR)	<u>26,473,000</u>			<u>26,473,000</u>
	Regional Office - CAR	26,473,000			26,473,000
	Region II - Cagayan Valley	<u>24,751,000</u>			<u>24,751,000</u>
	Regional Office - II	24,751,000			24,751,000
	Region III - Central Luzon	<u>19,625,000</u>			<u>19,625,000</u>
	Regional Office - III	19,625,000			19,625,000
	Region IVA - CALABARZON	<u>10,003,000</u>			<u>10,003,000</u>
	Regional Office - IVA	10,003,000			10,003,000
	Region IVB - MIMAROPA	<u>14,201,000</u>			<u>14,201,000</u>
	Regional Office - IVB	14,201,000			14,201,000
	Region V - Bicol	<u>5,964,000</u>			<u>5,964,000</u>
	Regional Office - V	5,964,000			5,964,000
	Region VI - Western Visayas	<u>11,953,000</u>			<u>11,953,000</u>
	Regional Office - VI	11,953,000			11,953,000
	Region VII - Central Visayas	<u>23,982,000</u>			<u>23,982,000</u>
	Regional Office - VII	23,982,000			23,982,000
	Region VIII - Eastern Visayas	<u>24,010,000</u>			<u>24,010,000</u>
	Regional Office - VIII	24,010,000			24,010,000
	Region IX - Zamboanga Peninsula	<u>27,351,000</u>			<u>27,351,000</u>
	Regional Office - IX	27,351,000			27,351,000
	Region X - Northern Mindanao	<u>38,556,000</u>			<u>38,556,000</u>
	Regional Office - X	38,556,000			38,556,000
	Region XI - Davao	<u>11,798,000</u>			<u>11,798,000</u>
	Regional Office - XI	11,798,000			11,798,000

Region XII - SOCCSKSARGEN	45,443,000			45,443,000
Regional Office - ARMM	22,303,000			22,303,000
Regional Office - XII	23,140,000			23,140,000
Region XIII - CARAGA	25,244,000			25,244,000
Regional Office - XIII	25,244,000			25,244,000
Sub-total, Operations	520,494,000	202,940,000	9,231,000	732,665,000
TOTAL NEW APPROPRIATIONS	P 612,624,000	P 317,330,000	P 17,148,000	P 947,102,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	450,400	452,554	476,126
Total Permanent Positions	450,400	452,554	476,126
Other Compensation Common to All			
Personnel Economic Relief Allowance	38,346	38,520	41,160
Representation Allowance	9,110	8,766	8,766
Transportation Allowance	8,800	8,766	8,766
Clothing and Uniform Allowance	7,997	8,025	8,575
Productivity Incentive Allowance	25,189	3,210	
Honoraria	74		
Year End Bonus	37,837	37,710	39,677
Cash Gift	7,855	8,025	8,575
Step Increment	1,073	1,133	2,457
Productivity Enhancement Incentive			8,575
Total Other Compensation Common to All	136,281	114,155	126,551
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		74	74
Magna Carta for Science & Technology			
Personnel			838
Total Other Compensation for Specific Groups		74	912
Other Benefits			
Retirement and Life Insurance Premiums	54,013	54,305	57,134
PAG-IBIG Contributions	1,924	1,920	2,058
PhilHealth Contributions	5,091	4,642	4,919
Employees Compensation Insurance Premiums	2,091	1,920	2,058
Terminal Leave	10,681		
Total Other Benefits	73,800	62,787	66,169
TOTAL PERSONNEL SERVICES	660,481	629,570	669,758
Maintenance and Other Operating Expenses			
Travelling Expenses	22,399	4,968	21,118
Training and Scholarship Expenses	6,991	10,106	26,860
Supplies and Materials Expenses	67,143	92,325	90,095
Utility Expenses	18,509	14,416	14,849
Communication Expenses	9,406	7,401	7,688
Confidential, Intelligence and Extraordinary			
Expenses			
Confidential Expenses	73,600	73,600	73,600
Extraordinary and Miscellaneous Expenses	878	281	281
Professional Services	2,263	26,687	12,183

General Services	6,629	6,351	6,351
Repairs and Maintenance	18,636	14,201	14,626
Taxes, Insurance Premiums and Other Fees	535	326	326
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,174	12,777	2,161
Representation Expenses	12,894		
Rent/Lease Expenses	38,460	47,190	47,192
Other Maintenance and Operating Expenses	25,184		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	304,701	310,629	317,330
TOTAL CURRENT OPERATING EXPENDITURES	965,182	940,199	987,088
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			1,455
Buildings and Other Structures		18,000	
Machinery and Equipment Outlay	6,755	8,463	7,165
Transportation Equipment Outlay	11,000	3,000	8,000
Intangible Assets Outlay			528
TOTAL CAPITAL OUTLAYS	17,755	29,463	17,148
GRAND TOTAL	982,937	969,662	1,004,236

AC. PHILIPPINE RACING COMMISSION**STRATEGIC OBJECTIVES**

MANDATE	: The Philippine Racing Commission (PHILRACOM) promotes and directs the accelerated development of horse-racing not only to pursue sports development but also to ensure the full exploitation of the sports as a source of revenue and employment.
VISION	: The Philippine Racing Commission (PHILRACOM) shall direct the development of the country's horse-racing industries and related industries to exploit their full potential as a source of revenue and employment with a vision to produce demand-driven outputs that meet global standards.
MISSION	: 1. To promote and maintain efficient and unbiased operation of racing exclusive of the supervision of betting therein 2. To raise public confidence in sport and to minimize infraction of the rules of racing; and 3. To improve the breed of Philippine horses and to prevent illegal importation of race horses.
KEY RESULT AREAS	: Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: Sport Development
ORGANIZATIONAL OUTCOME	: 1. Fair and safe horse racing industry developed

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

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	28,210,000	29,947,000	30,527,000
	PS	15,767,000	14,054,000	13,894,000
	MOOE	12,443,000	15,893,000	16,633,000
000003000000000	Operations	88,287,000	86,857,000	92,992,000
	PS	15,702,000	16,168,000	16,183,000
	MOOE	72,585,000	69,589,000	74,129,000
	CO		1,100,000	2,680,000
TOTAL AGENCY BUDGET		116,497,000	116,804,000	123,519,000
	PS	31,469,000	30,222,000	30,077,000
	MOOE	85,028,000	85,482,000	90,762,000
	CO		1,100,000	2,680,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	82	82	82
Total Number of Filled Positions	69	69	69

OPERATIONS BY MFO

PROPOSED 2016

	PS	MOOE	CO	TOTAL
MFO 1: HORSE RACING INCENTIVE SCHEME		70,000,000		70,000,000
MFO 2: HORSE RACING REGULATION SERVICES	14,915,000	4,129,000	2,680,000	21,724,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	27,625,000	90,762,000	2,680,000	121,067,000
National Capital Region (NCR)	27,625,000	90,762,000	2,680,000	121,067,000
TOTAL AGENCY BUDGET	27,625,000	90,762,000	2,680,000	121,067,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

- Share from Breakages. In addition to the amounts appropriated herein, the share from breakages shall be used exclusively for the payment of additional prizes for races sponsored by the Philippine Racing Commission (PHILRACOM) and for the necessary Capital Outlays and other expenses relative to horse-breeding activities of the Commission sourced from the breakage or the fraction of ten (10) centavos eliminated from the dividends paid to the winning tickets, remitted by the PHILRACOM, Manila Jockey Club, Inc., and the Metro Manila Turf Club Inc. in accordance with E.O. Nos. 88 and 89, s. 1986 and R.A. No. 7978, as amended.

The PHILRACOM 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 Chairperson of the PHILRACOM and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PHILRACOM website.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- Increase in registered horses, horse owners, jockeys, grooms, and racing officials.
- Increase target revenue for the upcoming calendar years.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Fair and safe horse racing industry developed		
Generated revenue	1,200,000	5% increase from 2013 (1,260,000)
Generated Direct Employment	1,500	5% increase from 2013 (1,575)
Decrease in the number of accidents	14	2% decrease from 2013 (13)

MFO / PIs	2016 Targets
MFO 1: HORSE RACING INCENTIVE SCHEME	
No. of prize money recipients	4400
% increase in volume of ticket sales	5%
% of prize money payments made within 3 days after the race	100%
MFO 2: HORSE RACING REGULATION SERVICES	
Licensing/ Registration	
No. of applications for registration, permits and licenses acted upon	4000
% of license holders with one or more recorded violations in the last three (3) years	15%
% of applications acted upon within one (1) month	100%
Monitoring	
No. of inspections and investigations undertaken	150
% of inspections and investigations that result in a detected violation	1%
% of licensed persons and registered entities subject to at least two (2) inspections in the last two (2) years	85%
Enforcement	
No. of enforcement actions undertaken	55
No. of license holders/ registered entities and permit holders with two (2) or more violations over the last three (3) years as a percentage of the total number of violators	28
% of enforcement actions that are resolved within seven (7) days	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	111,783	114,320	121,067
General Fund		114,320	121,067
R.A. No. 10633	111,783		
Automatic Appropriations	2,444	2,484	2,452
Retirement and Life Insurance Premiums	2,444	2,484	2,452
Continuing Appropriations		18	
Unobligated Releases for MOOE			
R.A. No. 10633		18	
Budgetary Adjustment(s)	2,311		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,366		
Pension and Gratuity Fund	945		
Total Available Appropriations	116,538	116,822	123,519
Unused Appropriations	(41)	(18)	
Unobligated Allotment	(41)	(18)	
TOTAL OBLIGATIONS	116,497	116,804	123,519
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 121,067,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	12,710,000	16,633,000		29,343,000
103001000100000	General management and supervision	P 12,710,000	P 16,633,000		P 29,343,000
Sub-total, General Administration and Support		12,710,000	16,633,000		29,343,000
000003000000000	Operations	14,915,000	74,129,000	2,680,000	91,724,000
000003010000000	MFO 1: HORSE RACING INCENTIVE SCHEME		70,000,000		70,000,000
241003010100000	Granting of racing incentives for the promotion of racing industry including prizes in stakes races		70,000,000		70,000,000
000003020000000	MFO 2: HORSE RACING REGULATION SERVICES	14,915,000	4,129,000	2,680,000	21,724,000
241003020100000	Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	14,915,000	4,129,000	2,680,000	21,724,000
Sub-total, Operations		14,915,000	74,129,000	2,680,000	91,724,000
TOTAL NEW APPROPRIATIONS		P 27,625,000	P 90,762,000	P 2,680,000	P 121,067,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	20,373	20,693	20,433
Total Permanent Positions	20,373	20,693	20,433
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,656	1,704	1,656
Representation Allowance	441	450	450
Transportation Allowance	441	450	450
Clothing and Uniform Allowance	345	355	345
Productivity Incentive Allowance	140	142	
Year End Bonus	1,698	1,724	1,703
Cash Gift	347	355	345
Per Diems	866	1,440	1,440
Step Increment	46	52	95
Productivity Enhancement Incentive	349		345
Performance Based Bonus	762		
Total Other Compensation Common to All	7,091	6,672	6,829
Other Compensation for Specific Groups			
Other Personnel Benefits	1,128		
Total Other Compensation for Specific Groups	1,128		

Other Benefits			
Retirement and Life Insurance Premiums	2,444	2,484	2,452
PAG-IBIG Contributions	82	85	82
PhilHealth Contributions	200	203	199
Employees Compensation Insurance Premiums	82	85	82
Terminal Leave	69		
Total Other Benefits	2,877	2,857	2,815
TOTAL PERSONNEL SERVICES	31,469	30,222	30,077
Maintenance and Other Operating Expenses			
Travelling Expenses	906	2,104	2,104
Training and Scholarship Expenses	340	810	1,063
Supplies and Materials Expenses	1,463	2,090	2,090
Utility Expenses	1,245	1,300	1,300
Communication Expenses	652	1,015	1,015
Awards/Rewards and Prizes	71,801	65,580	70,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	241	210	210
Professional Services	2,000	2,330	2,330
Repairs and Maintenance	452	600	600
Taxes, Insurance Premiums and Other Fees	164	320	320
Labor and Wages	960	960	960
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	18	20	20
Representation Expenses		200	200
Rent/Lease Expenses	2,527	2,300	2,300
Subscription Expenses	71	100	100
Other Maintenance and Operating Expenses	2,188	5,543	6,150
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	85,028	85,482	90,762
TOTAL CURRENT OPERATING EXPENDITURES	116,497	115,704	120,839
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			380
Transportation Equipment Outlay		1,100	1,300
Intangible Assets Outlay			1,000
TOTAL CAPITAL OUTLAYS		1,100	2,680
GRAND TOTAL	116,497	116,804	123,519

AD. PHILIPPINE SPORTS COMMISSION**STRATEGIC OBJECTIVES**

MANDATE	: RA 6847 - "The State shall promote physical education and encourage sports program, league competitions and amateur sports, including training for international competitions, to foster self-discipline, teamwork, and excellence for the development of a healthy and alert citizenry."
VISION	: A Commission with a unified sports program which will enhance the quality of life of the Filipinos, instill national pride and attain international prestige through excellence in sports.
MISSION	: To serve as the prime catalyst and advocate for the propagation and development of Philippine sports by helping shape policies and setting priorities through the following: 1. Coordinating and implementing national sports program; 2. Creating equitable opportunities for participation in sports by all sectors; 3. Providing assistance to stakeholders and partners; 4. Supporting the specially talented athletes for high level competitions; and 5. Promoting the development of those physical qualities and moral values which is the basis of sports.
KEY RESULT AREAS	: Rapid, inclusive, and sustained economic growth
SECTOR OUTCOME	: Achieved a sporting culture and international prestige in sports participation
ORGANIZATIONAL OUTCOME	: 1. Source of athletic talents widened. (Grassroots Program) 2. Participation in sports by Filipinos increased. (Sports-for-All Program) 3. Philippines' commitment to participate in international sports competitions strengthened/ensured. (Sports Excellence Program)

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	66,764,000	76,522,000	77,818,000
	PS	25,789,000	25,453,000	25,343,000
	MOOE	40,975,000	51,069,000	52,475,000
000003000000000	Operations	110,541,000	110,282,000	111,859,000
	PS	20,828,000	22,563,000	22,793,000
	MOOE	89,713,000	87,719,000	89,066,000
	Projects	33,500,000	33,500,000	33,500,000
	MOOE	33,500,000	33,500,000	33,500,000
TOTAL AGENCY BUDGET		210,805,000	220,304,000	223,177,000
	PS	46,617,000	48,016,000	48,136,000
	MOOE	164,188,000	172,288,000	175,041,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	127	127	127
Total Number of Filled Positions	108	108	108

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: PROMOTION OF AMATEUR SPORT	20,828,000	73,255,000		94,083,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	44,129,000	145,743,000		189,872,000
National Capital Region (NCR)	44,129,000	145,743,000		189,872,000
TOTAL AGENCY BUDGET	44,129,000	145,743,000		189,872,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

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

(a) Twenty Nine Million Two Hundred Ninety Eight Thousand Pesos (P29,298,000) from taxes on horse races during special holidays, share from all taxes collected on imported athletic equipment and proceeds from the sale of stamps depicting sports events. Said amount shall be deposited with the National Treasury and released subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987; and

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

The NSDF shall likewise be used for the following purposes:

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

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

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

(d) Payment of cash incentives and retirement benefits to national athletes, coaches and trainers in accordance with the provisions of R.A. No. 9064.

The PSC shall submit to the DBM, copy furnished 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 Chairperson of the PSC and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PSC website.

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

(a) Sixty Seven Million Eighty Three Thousand Pesos (P67,083,000) for Amateur Sports Promotion and Development;

(b) Twenty Seven Million Pesos (P27,000,000) for Grassroot Centerpiece Program;

(c) Sixty Two Million Two Hundred Eighty Nine Thousand Pesos (P62,289,000) for General Management and Supervision; and

(d) Thirty Three Million Five Hundred Thousand Pesos (P33,500,000) for Preparation/Training and Participation for the 2016 Olympics.

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

3. Basic and Meal Allowances of Athletes. The PSC shall ensure that all qualified national athletes are granted monthly basic allowance at uniform rates for each category:

(a) Class A- Fifteen Thousand Pesos (P15,000);

(b) Class B- Ten Thousand Pesos (P10,000);

(c) Class C- Five Thousand Pesos (P5,000);

(d) Training Pool- Three Thousand Pesos (P3,000) and

(e) Developmental/Youth Teams- One Thousand Pesos (P1,000).

In addition, all qualified national athletes shall receive the monthly meal allowance of Five Thousand Pesos (P5,000) regardless of category. The foregoing rates may be modified by the PSC in accordance with the guidelines issued for the purpose.

The PSC 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 basic and meal allowances received by our national athletes sourced from the NSDF. The Chairperson of the PSC and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PSC website.

4. Funds for Athletes. All funds intended for the use and benefit of athletes shall be used exclusively for said purposes.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Staging of Philippine National Games and Batang Pinoy Competition, Sports-for-all Promotion Program, Laro't Saya sa Parke Program and Training, Preparation and Participation to the 2016 Olympic Games

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2016 Targets

Source of athletic talents widened. (Grassroots Program)

Grassroots athletes competed in the Philippine National Games & Batang Pinoy Games of the PSC increased

7,700

10% increased from 2014

**Participation in sports by Filipinos increased.
(Sports-for-All Program)**

Filipinos participated in the Laro't Saya sa Parke Program of the PSC increased	16,500	10% increase from 2014
Individuals benefitted from the free use of PSC sports facilities increased	68,250	5% increase from 2014

Philippines' commitment to participate in international sports competitions strengthened/ensured. (Sports Excellence Program)

Participation in international sports competitions increased	473	5% increase from 2014
National Pool athletes represented the country in international competitions increased	273	5% increase from 2014
Participation achievement in the 2016 Olympic Games	Philippine Participation in 2016 Olympics	Philippine Participation in 2016 Olympics

MFO / PIs	2016 Targets
MFO 1: PROMOTION OF AMATEUR SPORT	
No. of promotional events/activities held	29
No. of national athletes supported	830
% of stakeholders who rate PSC promotional events/activities as good or better	100%
% change in number of national athletes participating in international competitions	5% inc from 2014 (227)
% change in number of grassroots athletes participating in national competitions	5% inc from 2014 (13,644)
% change in number of individuals joining the Sports-for-all-activities	5% inc from 2014 (76,850)
% of applications for sports-related assistance responded to within 3 days upon receipt of application	5% inc from 2014 (2644)

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	182,313	186,924	189,872
General Fund		186,924	189,872
R.A. No. 10633	182,313		
Automatic Appropriations	29,359	33,380	33,305
Retirement and Life Insurance Premiums	3,876	4,082	4,007
Special Account	25,483	29,298	29,298
Continuing Appropriations	203	921	
Unobligated Releases for MOOE			
R.A. No. 10352	203		
R.A. No. 10633		921	
Budgetary Adjustment(s)	1,206		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	798		
Pension and Gratuity Fund	408		
Total Available Appropriations	213,081	221,225	223,177
Unused Appropriations	(2,276)	(921)	
Unobligated Allotment	(2,276)	(921)	
TOTAL OBLIGATIONS	210,805	220,304	223,177
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 189,872,000
 =====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	23,301,000	38,988,000		62,289,000
103001000100000	General Management and Supervision	P 22,667,000	P 38,988,000		P 61,655,000
103001000200000	Administration of Personnel Benefits	634,000			634,000
Sub-total, General Administration and Support		23,301,000	38,988,000		62,289,000
000003000000000	Operations	20,828,000	73,255,000		94,083,000
000003010000000	MFO 1: PROMOTION OF AMATEUR SPORT	20,828,000	73,255,000		94,083,000
241003010100000	Policy and Program Formulation and Amateur Sport Development and Promotion	20,828,000	46,255,000		67,083,000
241003010200000	National Sport for All-Grassroot Centerpiece Program		27,000,000		27,000,000
Sub-total, Operations		20,828,000	73,255,000		94,083,000
TOTAL PROGRAMS AND ACTIVITIES		P 44,129,000	P 112,243,000		P 156,372,000
		=====	=====		=====
000004000000000	Locally-Funded Projects		33,500,000		33,500,000
000004120000000	Recreation Sports and Culture		33,500,000		33,500,000
000004120100000	Recreation and Sports		33,500,000		33,500,000
241004120100002	Preparation/Training and Participation for the 2016 Olympics		33,500,000		33,500,000
Sub-total, Locally-Funded Project(s)			33,500,000		33,500,000
TOTAL PROJECTS			P 33,500,000		P 33,500,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P 44,129,000	P 145,743,000		P 189,872,000
		=====	=====		=====

Obligations, by Object of Expenditures

CYs 2014-2016
 (In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,697	34,019	33,398
Total Permanent Positions	32,697	34,019	33,398

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,566	2,688	2,592
Representation Allowance	1,264	1,224	1,224
Transportation Allowance	784	1,164	1,164
Clothing and Uniform Allowance	560	560	540
Productivity Incentive Allowance	196	224	
Year End Bonus	2,817	2,834	2,783
Cash Gift	545	560	540
Step Increment	60	83	158
Productivity Enhancement Incentive			540
Total Other Compensation Common to All	8,792	9,337	9,541
Other Compensation for Specific Groups			
Other Personnel Benefits	822		
Total Other Compensation for Specific Groups	822		
Other Benefits			
Retirement and Life Insurance Premiums	3,586	4,082	4,007
PAG-IBIG Contributions	126	133	129
PhilHealth Contributions	347	312	298
Employees Compensation Insurance Premiums	124	133	129
Terminal Leave	123		634
Total Other Benefits	4,306	4,660	5,197
TOTAL PERSONNEL SERVICES	46,617	48,016	48,136
Maintenance and Other Operating Expenses			
Travelling Expenses	7,941	22,880	17,694
Training and Scholarship Expenses	299	7,424	2,651
Supplies and Materials Expenses	11,689	49,156	18,461
Utility Expenses	48,474	46,530	54,479
Communication Expenses	1,393	5,033	3,576
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	948	772	948
Professional Services		1,200	
General Services	19,352	27,039	16,263
Repairs and Maintenance	2,982	7,450	3,213
Financial Assistance/Subsidy			220
Taxes, Insurance Premiums and Other Fees	489	857	513
Other Maintenance and Operating Expenses			
Advertising Expenses	64	1,736	1,300
Printing and Publication Expenses	19		19
Transportation and Delivery Expenses	14	1,511	2,875
Rent/Lease Expenses	1,169	500	1,199
Subscription Expenses	178	200	200
Donations	220		
Other Maintenance and Operating Expenses	68,957		51,430
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	164,188	172,288	175,041
GRAND TOTAL	210,805	220,304	223,177

AE. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

STRATEGIC OBJECTIVES

MANDATE	<p>: With reference to Executive Order No. 82 dated December 8, 1986, the Presidential Commission for the Poor has the following mandates: 1. Serves as the direct link of the urban poor to the government in policy formulation and program implementation addressed to their needs. 2. Coordinates and monitors the implementation of government policies and programs for the sector. 3. Accredits legitimate urban poor organizations (UPOs) for representation in the formulation of recommendations relative to the sector.</p> <p>With reference to Executive Order No. 69 dated March 29, 2012, PCUP has the following mandates: 1. Effectively coordinate, formulate, evaluate policies and programs concerning the urban poor. 2. Undertakes social preparation activities related to asset reform, human development and basic social services, employment and livelihood and other programs of the government for the urban poor. 3. Submits quarterly reports to the Office of the President (OP), relative to the status of compliance with the provision of the law governing eviction and demolition. 4. Participate in policy discussions relating to the urban poor in board meetings of the Housing and Urban Development Coordinating Council (HUDCC), Key Shelter Agencies (KSA), Local Housing Boards or other similar bodies.</p>
VISION	: A society where the poor are empowered, economically productive and actively participating in the poverty reduction program and sustainable development of the country.

MISSION : To fulfill this vision, PCUP vows to undertake the following: 1. Improved coordination and monitoring for the speedy implementation of government policies and programs for the urban poor. 2. Enhanced accreditation of legitimate urban poor organizations for purposes of representation and policy formulation.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Human development status improved

ORGANIZATIONAL OUTCOME : 1. Access of the urban poor to asset reform, human development basic services, and other programs of the government for the urban poor enhanced

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

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	42,211,000	43,430,000	51,540,000
	PS	23,352,000	21,015,000	20,540,000
	MOOE	17,411,000	22,415,000	23,454,000
	CO	1,448,000		7,546,000
000003000000000	Operations	73,738,000	79,254,000	82,801,000
	PS	42,637,000	36,139,000	38,889,000
	MOOE	29,935,000	39,820,000	42,612,000
	CO	1,166,000	3,295,000	1,300,000
TOTAL AGENCY BUDGET		115,949,000	122,684,000	134,341,000
	PS	65,989,000	57,154,000	59,429,000
	MOOE	47,346,000	62,235,000	66,066,000
	CO	2,614,000	3,295,000	8,846,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	182	182	182
Total Number of Filled Positions	120	124	124

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: URBAN POOR POLICY COORDINATION SERVICES	35,443,000	42,612,000	1,300,000	79,355,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	54,362,000	66,066,000	8,846,000	129,274,000
National Capital Region (NCR)	54,362,000	66,066,000	8,846,000	129,274,000
TOTAL AGENCY BUDGET	54,362,000	66,066,000	8,846,000	129,274,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION**KEY STRATEGIES :**

1. Conduct of social preparation related to asset reform, human development and basic social services, employment and livelihood and other programs of the government for the urban poor.
 - a)Community Education including information dissemination
 - b)Provide assistance in Community Planning
 - c)Stakeholders Convergence including Multi-Sectoral Dialogues
2. Monitoring of Demolition and Eviction activities.
 - a)Monitoring of Demolition and Eviction (Pre-During-Post)
 - b)Preside the conduct of Pre-Demolition Conference (PDC)
 - c)Conduct of alternative dispute resolution through mediation
- 3.Policy and program review, development and advocacy.
- 4.Capability building for the urban poor.
- 5.Accreditation of urban poor organizations.
- 6.Continuing consultation with the urban poor.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)**Baseline****2016 Targets****Access of the urban poor to asset reform, human development basic services, and other programs of the government for the urban poor enhanced**

Urban poor participation in policy formulation and program recommendation addressed to their needs enhanced

220 policies

90% of policies formulated and program recommended developed in consultation with the urban poor by 2016

Urban poor opportunities on government project on secured settlements, human development, basic services, employment and livelihood broadened

385 social preparations

Social preparation activities conducted increased by 5% from 2015 to 2016

MFO / PIs**2016 Targets****MFO 1: URBAN POOR POLICY COORDINATION SERVICES****Policy and program coordination**

No. of policies and programs developed and issued or updated and disseminated

220

% of policies rated by stakeholders as good or better

90%

% of policies and programs reviewed, updated and issued in the last two (2) years

90%

Social preparation activities

No. of social preparation dialogue events undertaken

444

No. of disputes resolved

286

% of participants in social preparation events who rate the events as good or better

90%

% of disputes resolved within one (1) month

90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>106,291</u>	<u>117,773</u>	<u>129,274</u>
General Fund		117,773	129,274
R.A. No. 10633	106,291		
Automatic Appropriations	<u>5,028</u>	<u>4,911</u>	<u>5,067</u>
Retirement and Life Insurance Premiums	5,028	4,911	5,067
Continuing Appropriations		<u>754</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		386	
Unobligated Releases for MOOE			
R.A. No. 10633		368	
Budgetary Adjustment(s)	<u>6,556</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,894		
Pension and Gratuity Fund	<u>4,662</u>		
Total Available Appropriations	117,875	123,438	134,341
Unused Appropriations	<u>(1,926)</u>	<u>(754)</u>	
Unobligated Allotment	<u>(1,926)</u>	<u>(754)</u>	
TOTAL OBLIGATIONS	<u>115,949</u>	<u>122,684</u>	<u>134,341</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 129,274,000
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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	<u>18,919,000</u>	<u>23,454,000</u>	<u>7,546,000</u>	<u>49,919,000</u>
103001000100000	General Management and Supervision	P <u>18,919,000</u>	P <u>23,454,000</u>	P <u>7,546,000</u>	P <u>49,919,000</u>
Sub-total, General Administration and Support		<u>18,919,000</u>	<u>23,454,000</u>	<u>7,546,000</u>	<u>49,919,000</u>
000003000000000	Operations	<u>35,443,000</u>	<u>42,612,000</u>	<u>1,300,000</u>	<u>79,355,000</u>
000003010000000	MFO 1: URBAN POOR POLICY COORDINATION SERVICES	<u>35,443,000</u>	<u>42,612,000</u>	<u>1,300,000</u>	<u>79,355,000</u>
288003010100000	Coordination and monitoring of programs and projects for the urban poor.	<u>35,443,000</u>	<u>42,612,000</u>	<u>1,300,000</u>	<u>79,355,000</u>
Sub-total, Operations		<u>35,443,000</u>	<u>42,612,000</u>	<u>1,300,000</u>	<u>79,355,000</u>
TOTAL NEW APPROPRIATIONS		P <u>54,362,000</u>	P <u>66,066,000</u>	P <u>8,846,000</u>	P <u>129,274,000</u>
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	41,306	40,925	42,226
Total Permanent Positions	41,306	40,925	42,226
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,891	2,904	2,976
Representation Allowance	773	744	804
Transportation Allowance	773	744	804
Clothing and Uniform Allowance	605	605	620
Productivity Incentive Allowance	232	242	
Year End Bonus	3,362	3,411	3,518
Cash Gift	597	605	620
Step Increment	25	102	195
Collective Negotiation Agreement	2,206		
Productivity Enhancement Incentive	609		620
Performance Based Bonus	1,269		
Total Other Compensation Common to All	13,342	9,357	10,157
Other Compensation for Specific Groups			
Other Personnel Benefits			1
Total Other Compensation for Specific Groups			1
Other Benefits			
Retirement and Life Insurance Premiums	4,829	4,911	5,067
PAG-IBIG Contributions	142	146	148
PhilHealth Contributions	444	395	408
Employees Compensation Insurance Premiums	137	146	148
Terminal Leave	4,662		
Total Other Benefits	10,214	5,598	5,771
Non-Permanent Positions	1,127	1,274	1,274
TOTAL PERSONNEL SERVICES	65,989	57,154	59,429
Maintenance and Other Operating Expenses			
Travelling Expenses	6,057	7,911	8,000
Training and Scholarship Expenses	11,196	22,502	19,000
Supplies and Materials Expenses	3,421	4,303	4,199
Utility Expenses	2,078	2,562	2,694
Communication Expenses	1,670	2,226	2,271
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	515	486	574
Professional Services	11,447	10,036	16,816
General Services	4,624	5,168	5,158
Repairs and Maintenance	467	706	630
Taxes, Insurance Premiums and Other Fees	133	350	347
Other Maintenance and Operating Expenses			
Representation Expenses	356	144	400
Transportation and Delivery Expenses		216	
Rent/Lease Expenses	5,321	5,446	5,725
Subscription Expenses	61	179	252
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	47,346	62,235	66,066
TOTAL CURRENT OPERATING EXPENDITURES	113,335	119,389	125,495

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		1,495	7,546
Transportation Equipment Outlay	2,147	1,000	1,300
Furniture, Fixtures and Books Outlay	467	800	
TOTAL CAPITAL OUTLAYS	2,614	3,295	8,846
GRAND TOTAL	115,949	122,684	134,341

AF. PRESIDENTIAL COMMUNICATIONS DEVELOPMENT AND STRATEGIC PLANNING OFFICE

STRATEGIC OBJECTIVES

MANDATE	: The Presidential Communications Development and Strategic Planning Office (PCDSP0), was established by Executive Order No. 4 series of 2010, with the following functions:1. Coordinate the crafting, formulation, development and enhancement of the messaging system under the Office of the President;2. Design and recommend responses to issues that arise on a daily basis;3. Ensure consistency in the messages issued by the Executive Department;4. Assist in the formulation and implementation of new media strategies for the Office of the President;5. Assist in research and development of new media instruments;6. Liase with the Malacañang Records Office; 7. Control and supervise the conduct of market research, monitoring public opinion, and gathering, use and analysis of other relevant data as may be necessary; 8. Formulate editorial guidelines and policies for state media; 9. Ensure consistency in the implementation of the corporate identity of the Executive Department;10. Act as custodian of the institutional memory of the Office of the President, which includes the supervision and control of the Presidential Museum and Library, and liaison with the Malacañang Records Office;11. Perform editorial functions for the Official Gazette; and, 12. Perform such other functions as may be directed by the President.
VISION	: To have a government that is fully committed to transparency and accountability, works actively with other sectors and empowers its citizenry in order to achieve a Philippines where everything works.
MISSION	: To bring the President closer to the people by being a dynamic and effective hub of dialogue between the government and the citizenry; to take the lead in raising the level of public discourse; to be a fountain of insight that best serves the President's agenda, especially regarding communications strategy and policy.
KEY RESULT AREAS	: Transparent, accountable, accessible and participatory governance
SECTOR OUTCOME	: To craft messages and visuals that are informative, accessible and easy for ordinary citizens to understand
ORGANIZATIONAL OUTCOME	: 1. The President's messages are articulated 2. An effective and transparent government 3. Strengthening ownership of cultural heritage

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	18,157,000	28,433,000	29,114,000
	PS	6,823,000	9,567,000	9,416,000
	MOOE	11,153,000	18,866,000	19,622,000
	CO	181,000		76,000
000003000000000	Operations	40,127,000	43,799,000	44,024,000
	PS	8,550,000	13,247,000	13,398,000
	MOOE	29,824,000	30,552,000	30,626,000
	CO	1,753,000		
TOTAL AGENCY BUDGET		58,284,000	72,232,000	73,138,000
	PS	15,373,000	22,814,000	22,814,000
	MOOE	40,977,000	49,418,000	50,248,000
	CO	1,934,000		76,000

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: STRATEGIC COMMUNICATIONS DEVELOPMENT SERVICES	13,398,000	30,626,000		44,024,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	22,814,000	50,248,000	76,000	73,138,000
National Capital Region (NCR)	22,814,000	50,248,000	76,000	73,138,000
TOTAL AGENCY BUDGET	22,814,000	50,248,000	76,000	73,138,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Craft, consolidate and institutionalize the administrative communications agenda through the elevation of public discourse, and the continued pursuit of transparency and social inclusiveness in government processes.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
The President's messages are articulated		
Percentage of speeches and messages used by the President		80% of final drafts are used by the President
Percentage of speeches and messages of the President that are quoted/carried by media		80% carried/quoted by media
Percentage of speeches and messages produced within the set PMS deadline		100% of demand are produced within the deadline
Percentage of strategic communication materials produced (includes speeches, messages, statements, articles, briefers/infographics, etc.)		100% of demand are produced
An effective and transparent government		
Number of real-time content entries published on the Official Gazette online		3000 - 4000 real-time content online entries
Number of users/page visits on the Official Gazette online		>8,000,000 page visits/year
Number of legal documents, executive issuances, and President's messages digitized and uploaded into the Official Gazette website		> 22,248 documents digitized and uploaded until 2015
Percentage of legal documents, executive issuances and President's messages digitized and uploaded on time		100% of target delivered on time

Strengthening ownership of cultural heritage

Number of visitors to the Presidential Museum and Library coursed through the Presidential Museum and Library Website

>= 150

Percentage of requests for access to the Museum or Library that are replied to and acknowledged within 1 day

100% of requests are replied to and acknowledged within the day

MFO / PIs	2016 Targets
MFO 1: STRATEGIC COMMUNICATIONS DEVELOPMENT SERVICES	
Percentage of strategic communication materials delivered	100%
Percentage of strategic communication materials delivered rated good or better	100%
Percentage of strategic communication materials delivered three (3) working days prior to set deadline	100%
Number of legal documents, executive issuances and President's messages digitized and uploaded into the official website of the government	22,000
Percentage of digitized and uploaded documents rated good or better	100%
Percentage of legal documents, executive issuances and President's messages digitized and uploaded five (5) days prior to set deadline	100%
Number of visitors to the Presidential Museum and Library	150
Percentage of visitors who rate the Museum and Library as good or better	100%
Percentage of requests for access to the Museum or Library that are met within (1) day	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	69,650	72,232	73,138
General Fund		72,232	73,138
R.A. No. 10633	69,650		
Continuing Appropriations	9,075	9,400	
Unobligated Releases for MOOE			
R.A. No. 10352	9,075		
R.A. No. 10633		9,400	
Budgetary Adjustment(s)	382		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	382		
Total Available Appropriations	79,107	81,632	73,138
Unused Appropriations	(20,823)	(9,400)	
Unobligated Allotment	(20,823)	(9,400)	
TOTAL OBLIGATIONS	58,284	72,232	73,138
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 73,138,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	9,416,000	19,622,000	76,000	29,114,000
103001000100000	General management and supervision	P 9,416,000	P 19,622,000	P 76,000	P 29,114,000
Sub-total, General Administration and Support		9,416,000	19,622,000	76,000	29,114,000
000003000000000	Operations	13,398,000	30,626,000		44,024,000
000003010000000	MFO 1: STRATEGIC COMMUNICATIONS DEVELOPMENT SERVICES	13,398,000	30,626,000		44,024,000
101003010100000	Message Crafting and Production	8,113,000	4,344,000		12,457,000
101003010200000	Media Research and Monitoring	2,275,000	4,728,000		7,003,000
103003010300000	Preservation of the Institutional Memory of the Office of the President	3,010,000	21,554,000		24,564,000
Sub-total, Operations		13,398,000	30,626,000		44,024,000
TOTAL NEW APPROPRIATIONS		P 22,814,000	P 50,248,000	P 76,000	P 73,138,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	10,528		
Total Permanent Positions	10,528		
Other Compensation Common to All			
Personnel Economic Relief Allowance	598		
Representation Allowance	439		
Transportation Allowance	66		
Clothing and Uniform Allowance	120		
Productivity Incentive Allowance	125		
Year End Bonus	937		
Cash Gift	123		
Performance Based Bonus	147		
Total Other Compensation Common to All	2,555		
Other Compensation for Specific Groups			
Other Personnel Benefits	595		
Total Other Compensation for Specific Groups	595		
Other Benefits			
Retirement and Life Insurance Premiums	1,125		
PAG-IBIG Contributions	27		
PhilHealth Contributions	110		

Employees Compensation Insurance Premiums	24		
Terminal Leave	409		
Total Other Benefits	1,695		
Non-Permanent Positions		22,814	22,814
TOTAL PERSONNEL SERVICES	15,373	22,814	22,814
Maintenance and Other Operating Expenses			
Travelling Expenses	2,774	7,109	2,704
Training and Scholarship Expenses	691	1,674	780
Supplies and Materials Expenses	1,461	2,600	2,500
Utility Expenses	208	384	384
Communication Expenses	3,480	2,935	3,743
Survey, Research, Exploration and Development Expenses	2,700	5,200	2,305
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	450	642	767
Professional Services	18,492	12,908	24,786
Repairs and Maintenance	370	1,382	816
Taxes, Insurance Premiums and Other Fees	201	60	300
Other Maintenance and Operating Expenses			
Advertising Expenses	113		
Printing and Publication Expenses	1,213	3,500	3,500
Representation Expenses	4,195	2,350	2,350
Transportation and Delivery Expenses	107	542	373
Rent/Lease Expenses	1,758	2,676	1,560
Membership Dues and Contributions to Organizations	1		
Subscription Expenses	2,355	5,256	3,280
Donations		200	100
Other Maintenance and Operating Expenses	408		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,977	49,418	50,248
TOTAL CURRENT OPERATING EXPENDITURES	56,350	72,232	73,062
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,716		50
Furniture, Fixtures and Books Outlay	218		26
TOTAL CAPITAL OUTLAYS	1,934		76
GRAND TOTAL	58,284	72,232	73,138

AG. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

STRATEGIC OBJECTIVES

MANDATE	: Promotion of Presidential initiatives and maintenance of close liaison with Congress, non-governmental organizations and other interest groups, including progress of administration bills.
VISION	: The Executive and Legislative Branches of government working together in a harmonious, collaborative and transparent environment for the attainment of goals beneficial to the greater majority of the Filipino people.
MISSION	: To promote Presidential Legislative initiatives and other Administration-sponsored priority policy reforms and development programs to the realization of the President's Social Contract with the people and the achievement of the Philippine Development Plan.
KEY RESULT AREAS	: Anti-Corruption/transparent, accountable and participatory governance
SECTOR OUTCOME	: Effective and transparent governance practiced
ORGANIZATIONAL OUTCOME	: 1. Promotion in Congress of the President's Policy Reform Agenda and the Administration's Program of Governance

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	9,556,000	9,129,000	13,674,000
	PS	5,506,000	4,093,000	5,019,000
	MOOE	4,050,000	5,036,000	5,179,000
	CO			3,476,000
000003000000000	Operations	29,142,000	29,358,000	31,034,000
	PS	18,629,000	20,682,000	19,798,000
	MOOE	8,304,000	8,526,000	11,061,000
	CO	2,209,000	150,000	175,000
TOTAL AGENCY BUDGET		38,698,000	38,487,000	44,708,000
	PS	24,135,000	24,775,000	24,817,000
	MOOE	12,354,000	13,562,000	16,240,000
	CO	2,209,000	150,000	3,651,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	38	38	38
Total Number of Filled Positions	32	33	33

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: LEGISLATIVE LIAISON SERVICES	18,175,000	11,061,000	175,000	29,411,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	22,814,000	16,240,000	3,651,000	42,705,000
National Capital Region (NCR)	22,814,000	16,240,000	3,651,000	42,705,000
TOTAL AGENCY BUDGET	22,814,000	16,240,000	3,651,000	42,705,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strengthen collaborative relations with the legislature and implement strategic interventions to address issues that may adversely impact on the overall national policy directions and focus of the Administration; and,
2. Generate maximum support for the President's legislative agenda and other priority bills.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Promotion in Congress of the President's Policy Reform Agenda and the Administration's Program of Governance		
Percentage of bills in Advance Stage/number of bills shepherded for the year	226 bills	100%
	239 bills	106%
Percentage of executive-legislative concerns effectively addressed	372	100%
	394	106%

MFO / PIs	2016 Targets
MFO 1: LEGISLATIVE LIAISON SERVICES	
Percentage of the President's priority bills/legislative agenda shepherded	100%
Percentage of shepherded priority bills/legislative agenda of the President calendared for resolution/proper disposition	100%
Percentage of the President/Executive Departments legislative agenda acted upon and facilitated five (5) days after receipt of complete documentation	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	35,858	36,433	42,705
General Fund		36,433	42,705
R.A. No. 10633	35,858		
Automatic Appropriations	2,019	2,054	2,003
Retirement and Life Insurance Premiums	2,019	2,054	2,003
Continuing Appropriations	749	13,814	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		1,829	
Unobligated Releases for MOOE			
R.A. No. 10352	749		
R.A. No. 10633		11,985	
Budgetary Adjustment(s)	1,587		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,519		
Pension and Gratuity Fund	68		
Total Available Appropriations	40,213	52,301	44,708
Unused Appropriations	(1,515)	(13,814)	
Unobligated Allotment	(1,515)	(13,814)	
TOTAL OBLIGATIONS	38,698	38,487	44,708
	=====	=====	=====

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 42,705,000
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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	4,639,000	5,179,000	3,476,000	13,294,000
000001000100000	General Administration and Support Services	4,639,000	5,179,000	3,476,000	13,294,000
103001000100001	General Management and Supervision	P 4,095,000	P 5,179,000	P 3,476,000	P 12,750,000
103001000100002	Administration of Personnel Benefits	544,000			544,000
Sub-total, General Administration and Support		4,639,000	5,179,000	3,476,000	13,294,000
000003000000000	Operations	18,175,000	11,061,000	175,000	29,411,000
000003010000000	MFO 1: LEGISLATIVE LIAISON SERVICES	18,175,000	11,061,000	175,000	29,411,000
000003010100000	Liaison Services	18,175,000	11,061,000	175,000	29,411,000
101003010100001	Promotion and shepherding of Presidential Legislative Initiatives and other Administration-sponsored Priority Policy Reforms and Development Programs	18,175,000	11,061,000	175,000	29,411,000
Sub-total, Operations		18,175,000	11,061,000	175,000	29,411,000
TOTAL NEW APPROPRIATIONS		P 22,814,000	P 16,240,000	P 3,651,000	P 42,705,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
 (In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,695	17,113	16,691
Total Permanent Positions	16,695	17,113	16,691
Other Compensation Common to All			
Personnel Economic Relief Allowance	795	816	792
Representation Allowance	1,288	1,362	1,302
Transportation Allowance	861	1,362	1,302
Clothing and Uniform Allowance	175	170	165

Productivity Incentive Allowance	60	68	
Year End Bonus	1,455	1,427	1,391
Cash Gift	171	170	165
Step Increment		43	72
Productivity Enhancement Incentive			165
Total Other Compensation Common to All	4,805	5,418	5,354
Other Compensation for Specific Groups			
Other Personnel Benefits	508		40
Total Other Compensation for Specific Groups	508		40
Other Benefits			
Retirement and Life Insurance Premiums	1,845	2,054	2,003
PAG-IBIG Contributions	38	40	39
PhilHealth Contributions	138	110	107
Employees Compensation Insurance Premiums	38	40	39
Terminal Leave	68		544
Total Other Benefits	2,127	2,244	2,732
TOTAL PERSONNEL SERVICES	24,135	24,775	24,817
Maintenance and Other Operating Expenses			
Travelling Expenses	730	1,050	1,073
Training and Scholarship Expenses	1,069	1,500	1,500
Supplies and Materials Expenses	1,860	2,050	2,032
Communication Expenses	961	1,386	1,214
Awards/Rewards and Prizes		50	25
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,003	1,058	1,058
Professional Services	2,468	1,680	4,051
General Services	697	687	687
Repairs and Maintenance	459	470	470
Taxes, Insurance Premiums and Other Fees	177	231	231
Other Maintenance and Operating Expenses			
Representation Expenses	2,518	3,000	3,399
Rent/Lease Expenses	108	170	160
Subscription Expenses	22	40	40
Donations	83	50	100
Other Maintenance and Operating Expenses	199	140	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	12,354	13,562	16,240
TOTAL CURRENT OPERATING EXPENDITURES	36,489	38,337	41,057
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	613	70	940
Transportation Equipment Outlay	1,548		1,200
Furniture, Fixtures and Books Outlay	48	80	1,511
TOTAL CAPITAL OUTLAYS	2,209	150	3,651
GRAND TOTAL	38,698	38,487	44,708

AH. PRESIDENTIAL MANAGEMENT STAFF**STRATEGIC OBJECTIVES**

MANDATE	: The PMS is the primary government agency responsible for providing technical assistance and advice to the President in exercising overall management of the development process. (Executive Order No. 130 dated 30 January 1987, as amended)
VISION	: We are a team of highly driven professionals, striving for excellence in supporting the Presidency achieve a better quality of life for every Filipino.
MISSION	: To provide relevant and timely information to the Presidency and help build and nurture a bureaucracy marked by good governance and leadership by example.
KEY RESULT AREAS	: Transparent, accountable, and participatory governance

SECTOR OUTCOME : Good governance

ORGANIZATIONAL
OUTCOME : 1. Responsive decision inputs and staff support to the Presidency**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	158,883,000	157,946,000	195,650,000
	PS	91,384,000	68,625,000	64,276,000
	MOOE	65,741,000	89,321,000	90,569,000
	CO	1,758,000		40,805,000
000002000000000	Support to Operations	16,591,000	29,122,000	32,946,000
	PS	5,168,000	4,655,000	12,959,000
	MOOE	11,423,000	22,737,000	19,987,000
	CO		1,730,000	
000003000000000	Operations	145,232,000	143,832,000	147,492,000
	PS	117,500,000	108,413,000	107,816,000
	MOOE	27,731,000	35,419,000	39,676,000
TOTAL AGENCY BUDGET		320,706,000	330,900,000	376,088,000
	PS	214,052,000	181,693,000	185,051,000
	MOOE	104,895,000	147,477,000	150,232,000
	CO	1,758,000	1,730,000	40,805,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	395	395	395
Total Number of Filled Positions	324	327	327

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: PROVISION OF DECISION INPUTS TO THE PRESIDENCY	34,815,000	10,513,000		45,328,000
MFO 3: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO THE PRESIDENCY	63,739,000	29,163,000		92,902,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	169,812,000	150,232,000	40,805,000	360,849,000
National Capital Region (NCR)	169,812,000	150,232,000	40,805,000	360,849,000
TOTAL AGENCY BUDGET	169,812,000	150,232,000	40,805,000	360,849,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION**KEY STRATEGIES :**

1. Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work (CSW) in support of the President's priority programs and projects.
2. Monitoring and evaluation of and facilitation work on Presidential directives and Presidential priority programs and projects.
3. Management of Presidential engagements and secretariat support to various Presidential bodies.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Responsive decision inputs and staff support to the Presidency		
Percentage of responsive decision inputs and staff support as required by the President ensured		100%
MFO / PIs		2016 Targets
MFO 1: PROVISION OF DECISION INPUTS TO THE PRESIDENCY		
Full Briefing Kits (FBKs) required by the President		100%
State of the Nation Address (SONA) Technical Report		1
FYI reports as needed/required by the President		100%
Requests/proposals acted upon by the PMS		100%
Submitted reports accepted by the President (for items 1-3)		100%
Submissions within the prescribed timeframe of the President		100%
Requests acted upon within the prescribed period (for item 4)		100%
MFO 3: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO THE PRESIDENCY		
Presidential engagements managed		100%
Requests or proposals evaluated		100%
Appointments processed and submitted to the President, for approval		100%
Small group Cabinet-level meetings of the President provided secretariat support		100%
Submitted documents accepted by the President (for items 1 and 4)		100%
Submissions within the prescribed timeframe of the President		100%
Requests acted upon within the prescribed period		100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	301,407	315,292	360,849
General Fund		315,292	360,849
R.A. No. 10633	301,407		
Automatic Appropriations	24,146	15,608	15,239
Customs Duties and Taxes, including Tax Expenditures	8,544		
Retirement and Life Insurance Premiums	15,602	15,608	15,239
Continuing Appropriations	15,357	30,747	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1,763		
Unobligated Releases for MOOE			
R.A. No. 10352	13,594		
R.A. No. 10633		30,747	

Budgetary Adjustment(s)	<u>22,426</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>14,663</u>		
Pension and Gratuity Fund	<u>7,763</u>		
Total Available Appropriations	363,336	361,647	376,088
Unused Appropriations	(<u>42,630</u>)	(<u>30,747</u>)	
Unobligated Allotment	(<u>42,630</u>)	(<u>30,747</u>)	
TOTAL OBLIGATIONS	<u>320,706</u>	<u>330,900</u>	<u>376,088</u>
	=====	=====	=====

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 360,849,000
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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	<u>59,408,000</u>	<u>90,569,000</u>	<u>40,805,000</u>	<u>190,782,000</u>
103001000100000	General Management and Supervision	P 52,852,000 P	90,569,000 P	40,805,000 P	184,226,000
103001000200000	Administration of Personnel Benefits	<u>6,556,000</u>			<u>6,556,000</u>
Sub-total, General Administration and Support		<u>59,408,000</u>	<u>90,569,000</u>	<u>40,805,000</u>	<u>190,782,000</u>
000002000000000	Support to Operations	<u>11,850,000</u>	<u>19,987,000</u>		<u>31,837,000</u>
103002000100000	Provision of legal and information communication technology (ICT) services	<u>11,850,000</u>	<u>19,987,000</u>		<u>31,837,000</u>
Sub-total, Support to Operations		<u>11,850,000</u>	<u>19,987,000</u>		<u>31,837,000</u>
000003000000000	Operations	<u>98,554,000</u>	<u>39,676,000</u>		<u>138,230,000</u>
000003010000000	MFO 1: PROVISION OF DECISION INPUTS TO THE PRESIDENCY	<u>34,815,000</u>	<u>10,513,000</u>		<u>45,328,000</u>
101003010100000	Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work in support of the President's priority development agenda	34,815,000	10,513,000		45,328,000
000003030000000	MFO 3: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO THE PRESIDENCY	<u>63,739,000</u>	<u>29,163,000</u>		<u>92,902,000</u>
101003030100000	Management of Presidential engagements and provision of secretariat support to various Presidential bodies	<u>63,739,000</u>	<u>29,163,000</u>		<u>92,902,000</u>
Sub-total, Operations		<u>98,554,000</u>	<u>39,676,000</u>		<u>138,230,000</u>
TOTAL NEW APPROPRIATIONS		P 169,812,000 P	150,232,000 P	40,805,000 P	360,849,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	127,427	130,076	126,993
Total Permanent Positions	127,427	130,076	126,993
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,830	8,040	7,848
Representation Allowance	6,118	5,454	5,274
Transportation Allowance	3,113	5,454	5,274
Clothing and Uniform Allowance	1,650	1,675	1,635
Productivity Incentive Allowance	638	670	
Honoraria	36		
Overtime Pay	11,794		
Year End Bonus	10,871	10,839	10,583
Cash Gift	1,657	1,675	1,635
Step Increment	231	327	553
Collective Negotiation Agreement	8,200		
Productivity Enhancement Incentive	1,599		1,635
Performance Based Bonus	7,120		
Total Other Compensation Common to All	60,857	34,134	34,437
Other Compensation for Specific Groups			
Allowance of Attorney's de Officio	6		
Other Personnel Benefits	6,827		
Total Other Compensation for Specific Groups	6,833		
Other Benefits			
Retirement and Life Insurance Premiums	15,318	15,608	15,239
PAG-IBIG Contributions	393	402	392
PhilHealth Contributions	1,039	1,071	1,042
Employees Compensation Insurance Premiums	393	402	392
Retirement Gratuity			4,351
Terminal Leave	1,792		2,205
Total Other Benefits	18,935	17,483	23,621
TOTAL PERSONNEL SERVICES	214,052	181,693	185,051
Maintenance and Other Operating Expenses			
Travelling Expenses	6,927	15,057	15,509
Training and Scholarship Expenses	1,892	2,000	2,060
Supplies and Materials Expenses	24,089	23,352	24,053
Utility Expenses	15,371	17,688	18,219
Communication Expenses	7,990	11,032	11,364
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,996	2,823	3,002
Professional Services	7,830	10,687	10,504
General Services	13,269	13,273	15,782
Repairs and Maintenance	7,588	16,570	15,750
Taxes, Insurance Premiums and Other Fees	9,982	2,358	1,723
Other Maintenance and Operating Expenses			
Advertising Expenses	277	130	300
Printing and Publication Expenses	23	70	72
Representation Expenses	2,979	1,892	1,987
Rent/Lease Expenses	3,230	26,083	25,207
Membership Dues and Contributions to Organizations	8	5	63
Subscription Expenses	376	4,457	4,637
Other Maintenance and Operating Expenses	68		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	104,895	147,477	150,232

Financial Expenses			
Bank Charges	1		
TOTAL FINANCIAL EXPENSES	<u>1</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>318,948</u>	<u>329,170</u>	<u>335,283</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,201	1,730	37,648
Transportation Equipment Outlay	64		
Furniture, Fixtures and Books Outlay	391		
Other Property Plant and Equipment Outlay	102		
Intangible Assets Outlay			3,157
TOTAL CAPITAL OUTLAYS	<u>1,758</u>	<u>1,730</u>	<u>40,805</u>
GRAND TOTAL	<u>320,706</u>	<u>330,900</u>	<u>376,088</u>

AI. NATIONAL COMMISSION ON MUSLIM FILIPINOS

STRATEGIC OBJECTIVES

MANDATE	: To preserve and develop the culture, traditions, institutions and well-being of Muslim Filipinos in conformity with the country's laws and in consonance with national unity and development
VISION	: Progressive, caring and peaceful Muslim Filipino communities living harmoniously with all stakeholders
MISSION	: A premier Government agency committed and competent to promote the well-being of Muslim Filipinos
KEY RESULT AREAS	: Just and lasting peace and the rule of law

SECTOR OUTCOME : Enhanced socio-economic and cultural development of Muslim Filipinos

ORGANIZATIONAL OUTCOME : 1. Muslim culture and traditions preserved, and Islamic institutions strengthened
2. Access to social services and economic opportunities for Muslim Filipinos improved

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	<u>168,016,000</u>	<u>73,489,000</u>	<u>94,148,000</u>
	PS	132,732,000	38,345,000	49,674,000
	MOOE	35,284,000	35,144,000	37,689,000
	CO			6,785,000
000002000000000	Support to Operations	<u>49,104,000</u>	<u>20,353,000</u>	<u>20,566,000</u>
	PS	45,349,000	16,573,000	16,681,000
	MOOE	3,755,000	3,780,000	3,885,000
000003000000000	Operations	<u>298,297,000</u>	<u>390,832,000</u>	<u>380,160,000</u>
	PS	240,649,000	324,144,000	323,571,000
	MOOE	57,648,000	66,688,000	56,589,000
TOTAL AGENCY BUDGET		<u>515,417,000</u>	<u>484,674,000</u>	<u>494,874,000</u>
	PS	418,730,000	379,062,000	389,926,000
	MOOE	96,687,000	105,612,000	98,163,000
	CO			6,785,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	924	924	924
Total Number of Filled Positions	806	819	819

OPERATIONS BY MFO

PROPOSED 2016

	PS	MOOE	CO	TOTAL
MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES	287,768,000	36,197,000		323,965,000
MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES	7,764,000	20,392,000		28,156,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	356,779,000	98,163,000	6,785,000	461,727,000
National Capital Region (NCR)	356,779,000	98,163,000	6,785,000	461,727,000
TOTAL AGENCY BUDGET	356,779,000	98,163,000	6,785,000	461,727,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

- Trust Receipts for Hajj. Advance payments by pilgrims and local and foreign donations received to cover expenses for the annual Hajj shall be recorded as trust receipts in accordance with E.O. No. 338, s. 1996, as implemented by COA-DBM-DOF JC No. 1-97 dated January 2, 1997.

The National Commission on Muslim Filipinos (NCMF) 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 status of the trust receipts. The Secretary of the NCMF and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCMF website.

- Appropriations for Hajj. Of the amounts appropriated herein for MOOE, Twenty Million Three Hundred Ninety Two Thousand Pesos (P20,392,000) shall be used for the administrative cost to support and assist Muslim Filipinos in the celebration of the annual Hajj.

The NCMF 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 Secretary of the NCMF and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCMF website.

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Development and Promotion of the Philippine Halal Industry

- Establishment of the Philippine National Standard, Halal Accreditation Criteria and Guidelines.
 - Unified Halal certification scheme and Halal infrastructure facilities.
- Advocacy and awareness campaign on Halal.
- Strengthen international linkages and partnerships.

Economic and Social Development of Muslim Filipinos

1. Provision of economic support, legal education and assistance and other basic social services.
2. Strengthen linkages and partnership programs with stakeholders.
3. Promotion of trade and investments through mutually beneficial partnerships.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Muslim culture and traditions preserved, and Islamic institutions strengthened		
Increased in number of Islamic institutions accessible to Muslim communities	2015 431 Madaris 200 Cultural Centers 5 Shari'ah Training Centers 500 Muslim Associations	10% increase in number of Islamic institutions accessible to Muslim communities
Increased awareness on the value of peace building among Muslim Communities	5 Peace Zones/ 1 each in NCMF Regional Offices - Region 9, 10, 11, 12 and 13 5 Peace advocacies/campaigns	10% increase in number of Peace Zones established 10% increase in efficiency of Institutions in resolving reported cases of conflict 10% increase in number of Peace advocacies/campaigns among Muslim Communities
Access to social services and economic opportunities for Muslim Filipinos improved		
Increased in number of accredited Halal certifiers	73 Halal compliant products and services based on 3 accredited certifiers 25 Muslims employed in Halal producing companies	10% increase in number of accredited Halal certifiers 5% increase in number of Muslims employed in Halal producing companies
Improved service facilitation for social services availment	45,000 Muslim clients served and availed social services	10% increase in the number of Muslims availing of government social services
MFO / PIs		2016 Targets
MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES		
Assistance and support to cultural centers, Madrasah organizations, practices and Shari'ah education		
No. of Qur'an Reading Competitions facilitated, supervised and conducted		30
Percentage of Qur'an Reading Competition conducted according to schedule		90%
No. of Shari'ah trainees assisted and trained on Shari'ah laws		485
No. of Muslim cultural institutions, Madrasah and organizations assisted and recognized		50
Percentage of cultural centers, organizations and Madrasah schools assisted		60%
Percentage of application for assistance and training processed and approved within the prescribe period		90%
Percentage of Madrasah and cultural centers application for registration/ recognition and request for assistance processed and approved within the period of five (5) working days upon receipt of request		80%
No. of National Qur'an Reading winners who participated and won in International Competitions		6
Percentage of Shari'ah trainees who rated the training as satisfactory or better		60%
Assistance to Muslim cooperatives and entrepreneurs		
No. of Muslim Filipino, traders and organized Muslim cooperatives provided assistance		746
Percentage of Muslim Filipino cooperatives and traders that rated the service as satisfactory or better		90%
No. of livelihood and capability building trainings conducted		16
Percentage of beneficiaries that rated the activity/ies as satisfactory or better		85%
Percentage of request for assistance acted within the period of five (5) working days upon receipt of request		90%
Percentage of trainings conducted as per original schedule		90%

Support to Philippine Halal Industry Development	
No. of inter-agency and stakeholders activities on Halal conducted	31
Percentage of stakeholders that rated the activities and trainings as satisfactory or better	70%
Average waiting time for processing and approval of application with complete documents for accreditation	3 days
Peace advocacies and conflict resolution assistance in Muslim Filipino Communities	
No. of peace advocacies and mediation initiatives conducted	2
Success or disposition rate of mediation cases filed	75%
Percentage of cases filed that were acted or settled within the period of fifteen (15) working days	70%
Coordination for the Development of Muslim Communities and Social Services	
No. of Muslim Filipino indigents and beneficiaries afforded basic social services and livelihood trainings	30,252
Percentage of Muslim beneficiaries who rated the services as satisfactory or better	90%
Percentage of request from Muslim Filipino indigents that were given assistance and responded on time	90%
MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES	
Coordination, Supervision and Administration of Pilgrimage to Mecca, Kingdom of Saudi Arabia (KSA)	
No. of Hajj pilgrims assisted to travel documentation, accommodation and medical services	6,837
Satisfaction rate of Muslim Filipino pilgrims assisted	90%
No. of capability building trainings on Awqaf conducted and endowment properties managed and maintained	3
Satisfaction rate of awqaf beneficiaries	90%
Percentage of Muslim Filipino pilgrims who were able to depart to Mecca, KSA on schedule	90%
Percentage of trainings on awqaf conducted within the schedule	90%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	415,451	451,779	461,727
General Fund		451,779	461,727
R.A. No. 10633	415,451		
Automatic Appropriations	31,632	32,895	33,147
Retirement and Life Insurance Premiums	31,632	32,895	33,147
Budgetary Adjustment(s)	74,865		
Transfer(s) from:			
Contingent Fund	8,968		
International Commitments Fund	2,677		
Miscellaneous Personnel Benefits Fund	6,401		
Pension and Gratuity Fund	56,819		
Total Available Appropriations	521,948	484,674	494,874
Unused Appropriations	(6,531)		
Unobligated Allotment	(6,531)		
TOTAL OBLIGATIONS	515,417	484,674	494,874
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 461,727,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	46,005,000	37,689,000	6,785,000	90,479,000
103001000100000	General Management and Supervision	P 41,198,000	P 37,689,000	P 6,785,000	P 85,672,000
103001000200000	Administration of Personnel Benefits	4,807,000			4,807,000
Sub-total, General Administration and Support		46,005,000	37,689,000	6,785,000	90,479,000
000002000000000	Support to Operations	15,242,000	3,885,000		19,127,000
103002000100000	Planning, Research, Monitoring and Information Systems Management	8,085,000	2,356,000		10,441,000
103002000200000	Public Information Dissemination on Muslim Issues and Community Development	7,157,000	1,529,000		8,686,000
Sub-total, Support to Operations		15,242,000	3,885,000		19,127,000
000003000000000	Operations	295,532,000	56,589,000		352,121,000
000003010000000	MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES	287,768,000	36,197,000		323,965,000
000003010100000	Implementation of Socio-Economic and Cultural Development Projects	287,768,000	36,197,000		323,965,000
244003010100001	Institutional support to Qur'an reading contest	5,001,000	5,059,000		10,060,000
244003010100002	Institutional support for Shari'ah project implementation	3,762,000	1,671,000		5,433,000
244003010100003	Formulation and implementation of Madrasah development programs	3,389,000	1,385,000		4,774,000
244003010100004	Promotion and development of Muslim cooperatives and entrepreneurs	8,500,000	3,968,000		12,468,000
244003010100005	Implementation of other socio-economic and cultural development projects for Muslim and cultural communities, subject to Section 35, Chapter 5, Book VI of E.O. No. 292 equitably distributed among regions taking into account the predominance of the Muslim population	267,116,000	24,114,000		291,230,000
000003020000000	MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES	7,764,000	20,392,000		28,156,000
244003020100000	Coordination, Supervision and Administration of Pilgrimages and Endowment	7,764,000	20,392,000		28,156,000
Sub-total, Operations		295,532,000	56,589,000		352,121,000
TOTAL NEW APPROPRIATIONS		P 356,779,000	P 98,163,000	P 6,785,000	P 461,727,000
		=====	=====	=====	=====

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

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	264,574	274,121	276,229
Total Permanent Positions	264,574	274,121	276,229
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,888	19,440	19,656
Representation Allowance	6,036	6,990	7,050
Transportation Allowance	6,036	6,990	7,050
Clothing and Uniform Allowance	3,935	4,050	4,095
Productivity Incentive Allowance	1,574	1,620	
Year End Bonus	21,853	22,844	23,019
Cash Gift	3,935	4,050	4,095
Step Increment	598	688	1,296
Productivity Enhancement Incentive	3,424		4,095
Total Other Compensation Common to All	66,279	66,672	70,356
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	871	871	871
Total Other Compensation for Specific Groups	871	871	871
Other Benefits			
Retirement and Life Insurance Premiums	25,958	32,895	33,147
PAG-IBIG Contributions	918	981	982
PhilHealth Contributions	2,395	2,544	2,553
Employees Compensation Insurance Premiums	916	978	981
Terminal Leave	56,819		4,807
Total Other Benefits	87,006	37,398	42,470
TOTAL PERSONNEL SERVICES	418,730	379,062	389,926
Maintenance and Other Operating Expenses			
Travelling Expenses	30,050	22,697	23,378
Training and Scholarship Expenses	3,784	3,819	3,932
Supplies and Materials Expenses	6,950	7,675	7,963
Utility Expenses	5,985	6,180	6,363
Communication Expenses	4,890	5,123	5,265
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,436	4,556	4,556
Professional Services	2,064	2,272	2,272
General Services	5,417	9,989	9,989
Repairs and Maintenance	1,015	1,035	1,067
Financial Assistance/Subsidy		15,000	
Taxes, Insurance Premiums and Other Fees	135	135	135
Labor and Wages	4,572		
Other Maintenance and Operating Expenses			
Advertising Expenses	875	590	549
Printing and Publication Expenses	1,130	1,000	1,032
Representation Expenses	3,112	3,995	4,115
Transportation and Delivery Expenses	145	145	149
Rent/Lease Expenses	15,368	15,529	19,310
Subscription Expenses	191	206	205
Donations	5,666	5,666	5,666
Other Maintenance and Operating Expenses	902		2,217
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	96,687	105,612	98,163
TOTAL CURRENT OPERATING EXPENDITURES	515,417	484,674	488,089

Capital Outlays

Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			4,650
Transportation Equipment Outlay			2,135
TOTAL CAPITAL OUTLAYS			6,785
GRAND TOTAL	515,417	484,674	494,874

AJ. FERTILIZER AND PESTICIDE AUTHORITY**STRATEGIC OBJECTIVES**

MANDATE	: Assuring the agricultural sector of adequate supplies of fertilizer and pesticide at reasonable prices, rationalizing the manufacture and marketing of fertilizer, protecting the public from the risk inherent in the use of pesticides and educating the agricultural sector in the use of these inputs.
VISION	: Improved quality of life for all Filipinos through increased farm productivity and food production using necessary fertilizer and pesticide inputs that do not endanger human health and environment on sustainable basis.
MISSION	: To be a catalyst in the improvement of farmers and fisherfolk by helping them become better informed, more efficient and conscientious in the management of their plant nutrition and crop protection requirements towards conservation of our land and marine resources.
KEY RESULT AREAS	: Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved contributing to the achievement of the sector outcome of effective and efficient governance
ORGANIZATIONAL OUTCOME	: 1. Fertilizer and Pesticide products and handlers regulated

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

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	20,296,000	18,486,000	30,261,000
	PS	12,209,000	6,296,000	15,508,000
	MOOE	8,087,000	12,190,000	13,050,000
	CO			1,703,000
000003000000000	Operations	39,062,000	42,371,000	49,130,000
	PS	22,737,000	26,108,000	23,484,000
	MOOE	14,659,000	16,263,000	25,026,000
	CO	1,666,000		620,000
TOTAL AGENCY BUDGET		59,358,000	60,857,000	79,391,000
	PS	34,946,000	32,404,000	38,992,000
	MOOE	22,746,000	28,453,000	38,076,000
	CO	1,666,000		2,323,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	95	95	95
Total Number of Filled Positions	81	82	82

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	21,415,000	25,026,000	620,000	47,061,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	35,540,000	38,076,000	2,323,000	75,939,000
National Capital Region (NCR)	35,540,000	38,076,000	2,323,000	75,939,000
TOTAL AGENCY BUDGET	35,540,000	38,076,000	2,323,000	75,939,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strong policy advocacy on safe and judicious use of fertilizer and pesticide
2. Vigorous implementation and close monitoring of safety measures for fertilizer and pesticide producers, users and other handlers
3. Promotion, development and advocacy for the use of organic fertilizer
4. Strict enforcement of rules and regulations under PD 1144
5. Intensified registration of all fertilizer and pesticide products
6. Vigorous licensing of fertilizer and pesticide handlers
7. Operationalization of FPA fertilizer laboratory
8. Accelerated training and information dissemination program on the proper and safe use of fertilizer and pesticide that include Integrated Pest Management and Balanced Fertilization Strategy

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Fertilizer and Pesticide products and handlers regulated		
% change in permits, clearances and certifications approved	4,025	31.75% (5,303)

MFO / PIs	2016 Targets
MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	
Monitoring	
No. of sites and facilities monitored and/or inspected with reports issued	14,400
No. of products monitored and/or inspected with reports issued	2,258
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	100%
Percentage of recommendations for prosecution that are acted upon	100%
Percentage of sites and products that have been inspected more than twice in the last 2 years	100%

Regulatory Documents Issuance	
No. of permits, licenses and accreditations issued	10,413
Percentage of authorized/accredited entities without detected violations of licenses or accreditation conditions	100%
Percentage of applications for permits, licenses, or accreditation and product registrations endorsed for approval/analysis within 3 weeks of application	100%
Enforcement	
No. of enforcement actions undertaken	102
Percentage of notice of violations that resulted into cases filed/litigated	0%
Percentage of permits/licensed handlers or accredited agencies with two or more violations over the last 3 years	0%
Percentage of detected violations that are resolved or referred for prosecution within 7 working days	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	54,815	57,976	75,939
General Fund		57,976	75,939
R.A. No. 10633	54,815		
Automatic Appropriations	2,692	2,881	3,452
Retirement and Life Insurance Premiums	2,692	2,881	3,452
Continuing Appropriations	5,271	6,715	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1,094		
R.A. No. 10633		328	
Unobligated Releases for MOOE			
R.A. No. 10352	4,177		
R.A. No. 10633		6,387	
Budgetary Adjustment(s)	3,357		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,810		
Pension and Gratuity Fund	1,547		
Total Available Appropriations	66,135	67,572	79,391
Unused Appropriations	(6,777)	(6,715)	
Unobligated Allotment	(6,777)	(6,715)	
TOTAL OBLIGATIONS	59,358	60,857	79,391
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 75,939,000
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New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	14,125,000	13,050,000	1,703,000	28,878,000
1030010001000000 General Management and Supervision	P 14,125,000	P 13,050,000	P 1,703,000	P 28,878,000
Sub-total, General Administration and Support	14,125,000	13,050,000	1,703,000	28,878,000

0000030000000000	Operations	21,415,000	25,026,000	620,000	47,061,000
0000030100000000	MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	21,415,000	25,026,000	620,000	47,061,000
1620030101000000	Quality Control and Inspection	15,454,000	13,219,000	565,000	29,238,000
1620030102000000	Registration and Licensing	5,961,000	11,807,000	55,000	17,823,000
Sub-total, Operations		21,415,000	25,026,000	620,000	47,061,000
TOTAL NEW APPROPRIATIONS		P 35,540,000	P 38,076,000	P 2,323,000	P 75,939,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,927	24,006	28,760
Total Permanent Positions	21,927	24,006	28,760
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,480	1,656	1,968
Representation Allowance	398	288	288
Transportation Allowance	295	288	288
Clothing and Uniform Allowance	290	345	410
Productivity Incentive Allowance	114	138	
Year End Bonus	1,876	2,000	2,396
Cash Gift	373	345	410
Step Increment		60	132
Collective Negotiation Agreement	1,712		
Productivity Enhancement Incentive	382		410
Total Other Compensation Common to All	6,920	5,120	6,302
Other Compensation for Specific Groups			
Lump-sum for Personnel Services	1,428		
Total Other Compensation for Specific Groups	1,428		
Other Benefits			
Retirement and Life Insurance Premiums	2,692	2,881	3,452
PAG-IBIG Contributions	86	83	97
PhilHealth Contributions	258	231	284
Employees Compensation Insurance Premiums	88	83	97
Terminal Leave	1,547		
Total Other Benefits	4,671	3,278	3,930
TOTAL PERSONNEL SERVICES	34,946	32,404	38,992
Maintenance and Other Operating Expenses			
Travelling Expenses	2,934	4,476	6,750
Training and Scholarship Expenses	177	100	3,413
Supplies and Materials Expenses	4,236	5,071	6,289
Utility Expenses	4,030	5,043	5,042
Communication Expenses	1,289	1,666	2,157
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	131	110	110
Professional Services	4,981	5,381	7,935
General Services	1,150	1,600	1,600

Repairs and Maintenance	1,894	2,180	2,462
Taxes, Insurance Premiums and Other Fees	647	945	1,031
Other Maintenance and Operating Expenses			
Advertising Expenses	58	20	20
Printing and Publication Expenses	39	265	270
Representation Expenses	603	900	406
Transportation and Delivery Expenses	26	50	
Rent/Lease Expenses	512	591	591
Subscription Expenses	39	55	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,746</u>	<u>28,453</u>	<u>38,076</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>57,692</u>	<u>60,857</u>	<u>77,068</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	901		
Machinery and Equipment Outlay	765		1,630
Intangible Assets Outlay			693
TOTAL CAPITAL OUTLAYS	<u>1,666</u>		<u>2,323</u>
GRAND TOTAL	<u>59,358</u>	<u>60,857</u>	<u>79,391</u>

GENERAL SUMMARY
OTHER EXECUTIVE OFFICES

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. ANTI-MONEY LAUNDERING COUNCIL	P		45,840,000	P	23,393,000 P	69,233,000
B. CLIMATE CHANGE COMMISSION		18,105,000	69,351,000		496,000	87,952,000
C. COMMISSION ON FILIPINOS OVERSEAS		29,202,000	49,303,000	2,000	7,677,000	86,184,000
D. COMMISSION ON HIGHER EDUCATION		238,033,000	5,987,472,000		286,374,000	6,511,879,000
E. COMMISSION ON THE FILIPINO LANGUAGE		27,490,000	20,603,000			48,093,000
F. DANGEROUS DRUGS BOARD		41,668,000	69,006,000		4,501,000	115,175,000
G. ENERGY REGULATORY COMMISSION		104,649,000	105,789,000		148,547,000	358,985,000
H. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES		13,312,000	35,690,000		2,555,000	51,557,000
I. GAMES AND AMUSEMENT BOARD		54,987,000	11,485,000		2,076,000	68,548,000
J. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS		44,940,000	65,725,000		5,300,000	115,965,000
K. HOUSING AND LAND USE REGULATORY BOARD		188,098,000				188,098,000
L. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL		46,243,000	73,202,000		3,250,000	122,695,000
M. MINDANAO DEVELOPMENT AUTHORITY		40,529,000	75,747,000		925,000	117,201,000
N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD		23,734,000				23,734,000
O. NATIONAL ANTI-POVERTY COMMISSION		45,506,000	141,163,000		8,935,000	195,604,000
P. NATIONAL COMMISSION FOR CULTURE AND THE ARTS-PROPER		16,787,000	12,751,000			29,538,000
Q. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES		50,449,000	105,166,000		753,885,000	909,500,000
R. NATIONAL LIBRARY OF THE PHILIPPINES		55,876,000	98,264,000		113,055,000	267,195,000
S. NATIONAL ARCHIVES OF THE PHILIPPINES		42,217,000	75,028,000		7,280,000	124,525,000
T. NATIONAL COMMISSION ON INDIGENOUS PEOPLE		536,449,000	303,545,000		14,327,000	854,321,000
U. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)		356,779,000	98,163,000		6,785,000	461,727,000
V. NATIONAL INTELLIGENCE COORDINATING AGENCY		382,145,000	168,750,000		31,004,000	581,899,000
W. NATIONAL SECURITY COUNCIL		42,575,000	51,029,000		46,203,000	139,807,000
X. NATIONAL TELECOMMUNICATIONS COMMISSION		186,172,000	132,162,000		81,141,000	399,475,000
Y. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS		94,290,000	668,623,000		5,000,000	767,913,000
Z. OPTICAL MEDIA BOARD		24,490,000	18,776,000		808,000	44,074,000
AA. PASIG RIVER REHABILITATION COMMISSION		8,707,000	125,754,000		948,000	135,409,000
AB. PHILIPPINE COMMISSION ON WOMEN (NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN)		24,427,000	30,809,000		5,589,000	60,825,000
AC. PHILIPPINE DRUG ENFORCEMENT AGENCY		612,624,000	317,330,000		17,148,000	947,102,000
AD. PHILIPPINE RACING COMMISSION		27,625,000	90,762,000		2,680,000	121,067,000

AE. PHILIPPINE SPORTS COMMISSION	44,129,000	145,743,000		189,872,000
AF. PRESIDENTIAL COMMISSION FOR THE URBAN POOR	54,362,000	66,066,000	8,846,000	129,274,000
AG. PRESIDENTIAL COMMUNICATIONS DEVELOPMENT AND STRATEGIC PLANNING OFFICE	22,814,000	50,248,000	76,000	73,138,000
AH. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE	22,814,000	16,240,000	3,651,000	42,705,000
AI. PRESIDENTIAL MANAGEMENT STAFF	169,812,000	150,232,000	40,805,000	360,849,000
AJ. FERTILIZER AND PESTICIDE AUTHORITY	<u>35,540,000</u>	<u>38,076,000</u>	<u>2,323,000</u>	<u>75,939,000</u>
TOTAL NEW APPROPRIATIONS, OTHER EXECUTIVE OFFICES	P 3,727,579,000 =====	P 9,513,893,000 =====	P 2,000 =====	P 1,635,583,000 =====
				P 14,877,057,000 =====