

XXVI. OTHER EXECUTIVE OFFICES

A. ANTI-MONEY LAUNDERING COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	40,000	98,233	29,410
General Fund	40,000	98,233	29,410
Continuing Appropriations	21,221	34,909	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	5,166		
Unobligated Releases for MOOE			
R.A. No. 10633	16,055		
R.A. No. 10651		34,909	
Total Available Appropriations	61,221	133,142	29,410
Unused Appropriations	( 36,221)	( 34,909)	
Unobligated Allotment	( 36,221)	( 34,909)	
TOTAL OBLIGATIONS	25,000	98,233	29,410
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000003000000000	Operations	25,000,000	98,233,000	29,410,000
	MOOE	21,146,000	50,890,000	22,560,000
	CO	3,854,000	47,343,000	6,850,000
TOTAL AGENCY BUDGET		25,000,000	98,233,000	29,410,000
	MOOE	21,146,000	50,890,000	22,560,000
	CO	3,854,000	47,343,000	6,850,000

Proposed New Appropriations Language

For the operations, as indicated hereunder.....P 29,410,000  
=====

OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: ANTI-MONEY LAUNDERING SERVICES		22,560,000	6,850,000	29,410,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		22,560,000	6,850,000	29,410,000
National Capital Region (NCR)		22,560,000	6,850,000	29,410,000
TOTAL AGENCY BUDGET	=====	22,560,000	6,850,000	29,410,000

## 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:

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
PROGRAMS				
0000030000000000	Operations		22,560,000	6,850,000
				29,410,000
0000030100000000	MFO 1: ANTI-MONEY LAUNDERING SERVICES		22,560,000	6,850,000
				29,410,000
1010030101000000	Implementation of Anti-Money Laundering Program	P	22,560,000	P 6,850,000
				P 29,410,000
Sub-total, Operations			22,560,000	6,850,000
				29,410,000
TOTAL NEW APPROPRIATIONS		P	22,560,000	P 6,850,000
				P 29,410,000

Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Travelling Expenses	1,528	9,801	1,574
Training and Scholarship Expenses	2,003	2,970	2,195
Supplies and Materials Expenses	404	830	761
Utility Expenses	2,865	4,306	2,951
Communication Expenses	1,065	2,276	1,863
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	5,977	5,000	5,000

Professional Services	1,636	10,524	1,635
Repairs and Maintenance	279	2,924	280
Taxes, Insurance Premiums and Other Fees	137	647	137
Other Maintenance and Operating Expenses			
Advertising Expenses	50	550	52
Printing and Publication Expenses		1,000	
Representation Expenses	897	2,819	925
Rent/Lease Expenses	499	1,494	499
Membership Dues and Contributions to Organizations	1,061	1,145	1,061
Subscription Expenses	2,745	4,604	3,627
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,146</u>	<u>50,890</u>	<u>22,560</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>21,146</u>	<u>50,890</u>	<u>22,560</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,339	25,560	3,005
Transportation Equipment Outlay			3,575
Furniture, Fixtures and Books Outlay	1,515		220
Intangible Assets Outlay		21,783	50
TOTAL CAPITAL OUTLAYS	<u>3,854</u>	<u>47,343</u>	<u>6,850</u>
GRAND TOTAL	<u>25,000</u>	<u>98,233</u>	<u>29,410</u>

## STRATEGIC OBJECTIVES

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

## 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 15,000 participants in AML/CFT seminars/training courses and briefings on reporting procedures for the year.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 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 2016)	70% (27) of ML/TF - related cases

MFO / PIs	2017 Targets
MFO 1: ANTI-MONEY LAUNDERING SERVICES	
Training	
number of participants in Anti-Money Laundering (AML)/Combating the Financing of Terrorism (CFT) seminars/training courses conducted and briefings on reporting procedures	15,000
percentage of participants that rated the training seminar/course as good or better	100%
percentage of trainings conducted on schedule	100%
Investigation	
number of investigations/prosecutions for money laundering and related cases conducted	220
percentage of money laundering/terrorist financing cases investigated within the year	100%
percentage of cases filed within the year	100%

## B. CLIMATE CHANGE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	78,250	237,952	86,361
General Fund	78,250	237,952	86,361
Automatic Appropriations	2,005	1,665	2,453
Retirement and Life Insurance Premiums	2,005	1,665	2,453
Continuing Appropriations	25,197	23,563	
Unobligated Releases for MOOE			
R.A. No. 10633	25,197		
R.A. No. 10651		23,563	
Budgetary Adjustment(s)	695		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	695		
Total Available Appropriations	106,147	263,180	88,814
Unused Appropriations	( 33,034)	( 23,563)	
Unobligated Allotment	( 33,034)	( 23,563)	
TOTAL OBLIGATIONS	73,113	239,617	88,814
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	26,811,000	26,401,000	37,067,000
	PS	10,464,000	13,647,000	20,514,000
	MOOE	16,347,000	12,258,000	16,553,000
	CO		496,000	



000003000000000	Operations	46,302,000	69,216,000	51,747,000
	PS	4,321,000	6,123,000	9,374,000
	MOOE	41,981,000	63,093,000	42,373,000
	Projects		144,000,000	
	MOOE		94,000,000	
	CO		50,000,000	
TOTAL AGENCY BUDGET		73,113,000	239,617,000	88,814,000
	PS	14,785,000	19,770,000	29,888,000
	MOOE	58,328,000	169,351,000	58,926,000
	CO		50,496,000	

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	46	46	46
Total Number of Filled Positions	23	39	39

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 86,361,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: CLIMATE CHANGE POLICY SERVICES	2,642,000	13,607,000		16,249,000
MFO 2: TECHNICAL ADVISORY SERVICES	2,642,000	26,127,000		28,769,000
MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES	3,310,000	2,639,000		* 5,949,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	27,435,000	58,926,000		86,361,000
National Capital Region (NCR)	27,435,000	58,926,000		86,361,000
TOTAL AGENCY BUDGET	27,435,000	58,926,000		86,361,000
	=====	=====	=====	=====

## 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:

## 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	18,841,000	16,553,000		35,394,000
0000010001000000	General Management and Supervision	18,841,000	16,553,000		35,394,000
1030010001000001	Organizational budget preparation, planning and governance	P 16,554,000	P 16,124,000	P .	32,678,000
1860010001000002	Legal Services	2,230,000	429,000		2,659,000
1030010001000003	Administration of Personnel Benefits	57,000			57,000
Sub-total, General Administration and Support		18,841,000	16,553,000		35,394,000
0000030000000000	Operations	8,594,000	42,373,000		50,967,000
0000030100000000	MFO 1: CLIMATE CHANGE POLICY SERVICES	2,642,000	13,607,000		16,249,000
0000030101000000	Policy Development and Coordination	2,642,000	13,607,000		16,249,000
1860030101000001	Coordination meetings with stakeholders	2,642,000	5,411,000		8,053,000
1860030101000002	Data collection and analysis		607,000		607,000
1860030101000003	Policy formulation		4,310,000		4,310,000
1860030101000004	Policy dissemination/monitoring and evaluation		3,279,000		3,279,000
0000030200000000	MFO 2: TECHNICAL ADVISORY SERVICES	2,642,000	26,127,000		28,769,000
0000030201000000	Capacity Building Through Training	2,642,000	26,127,000		28,769,000
1860030201000001	Community liaison	2,642,000	18,376,000		21,018,000
1860030201000002	Training course development		614,000		614,000
1860030201000003	Production of training and information materials/ knowledge management		4,293,000		4,293,000
1860030201000004	Delivery of training workshops		2,844,000		2,844,000

000003030000000	MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES	3,310,000	2,639,000	5,949,000
000003030100000	Funding for Research and Development	3,310,000	2,639,000	5,949,000
186003030100001	Review of project proposals	3,310,000	1,939,000	5,249,000
186003030100002	Monitoring of research projects-in-progress		200,000	200,000
186003030100003	Publication and dissemination of results of completed projects		500,000	500,000
Sub-total, Operations		8,594,000	42,373,000	50,967,000
TOTAL NEW APPROPRIATIONS		P 27,435,000 P	58,926,000	P 86,361,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	9,715	13,875	20,441
Total Permanent Positions	9,715	13,875	20,441
Other Compensation Common to All			
Personnel Economic Relief Allowance	565	816	936
Representation Allowance	434	744	864
Transportation Allowance	146	744	864
Clothing and Uniform Allowance	120	170	195
Productivity Incentive Allowance	733		
Mid-Year Bonus - Civilian			1,704
Year End Bonus	663	1,156	1,704
Cash Gift	106	170	195
Step Increment		65	108
Productivity Enhancement Incentive		170	195
Total Other Compensation Common to All	2,767	4,035	6,765
Other Benefits			
Retirement and Life Insurance Premiums	1,053	1,665	2,453
PAG-IBIG Contributions	26	41	47
PhilHealth Contributions	95	113	135
Employees Compensation Insurance Premiums	25	41	47
Terminal Leave	1,104		
Total Other Benefits	2,303	1,860	2,682
TOTAL PERSONNEL SERVICES	14,785	19,770	29,888
Maintenance and Other Operating Expenses			
Travelling Expenses	10,195	20,321	14,995
Training and Scholarship Expenses	1,158	69,600	7,400
Supplies and Materials Expenses	1,246	15,111	3,850
Utility Expenses	860	726	389
Communication Expenses	1,507	475	981
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	473	616	432

Professional Services	22,731	29,827	6,760
General Services	1,094		1,342
Repairs and Maintenance	434	100	100
Taxes, Insurance, Premiums and Other Fees	78		
Other Maintenance and Operating Expenses			
Advertising Expenses	19	30	744
Printing and Publication Expenses	396	10,550	2,839
Representation Expenses	2,258	7,627	5,475
Transportation and Delivery Expenses	112	50	100
Rent/Lease Expenses	7,672	3,658	9,420
Subscription Expenses	119	960	560
Other Maintenance and Operating Expenses	7,976	9,700	3,539
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>58,328</u>	<u>169,351</u>	<u>58,926</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>73,113</u>	<u>189,121</u>	<u>88,814</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		50,000	
Machinery and Equipment Outlay		496	
TOTAL CAPITAL OUTLAYS		<u>50,496</u>	
GRAND TOTAL	<u>73,113</u>	<u>239,617</u>	<u>88,814</u>

## STRATEGIC OBJECTIVES

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

## 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	2017 Targets
Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased		
Percentage of LGUs that have formulated their Local Climate Change Action Plans ( LCCAP )	167 LGUs have formulated LCCAP	10% increase of LGUs that have formulated their LCCAP
Mitigation opportunities towards sustainable development optimized		
Percentage of LGUs that tagged their mitigation activities, plans and programs in the Annual Investment Plan	15% of total LGUs with climate change tagged activities, plans and programs	5% increase of LGUs that have tagged their mitigation activities, plans and programs in the Annual Investment Plan

MFO / PIs	2017 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 training 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 implemented by industry or government	75%
Percentage of applications for funding acted upon within 21 days	75%

## C. COMMISSION ON FILIPINOS OVERSEAS

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	82,792	86,184	84,352
General Fund	82,792	86,184	84,352
Automatic Appropriations	4,060	2,566	3,048
Retirement and Life Insurance Premiums	2,559	2,566	3,048
Special Account	1,501		
Continuing Appropriations	5,896		
Unobligated Releases for Capital Outlays			
R.A. No. 10633	580		
Unobligated Releases for MOOE			
R.A. No. 10633	5,316		
Budgetary Adjustment(s)	4,651		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,923		
Pension and Gratuity Fund	1,728		
Total Available Appropriations	97,399	88,750	87,400
Unused Appropriations	( 5,411)		
Unobligated Allotment	( 5,411)		
TOTAL OBLIGATIONS	91,988	88,750	87,400
	=====	=====	=====

		EXPENDITURE PROGRAM (in pesos)		
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	36,680,000	30,919,000	28,692,000
	PS	11,409,000	9,558,000	9,802,000
	MOOE	21,465,000	21,360,000	18,890,000
	FinEx		1,000	
	CO	3,806,000		
000003000000000	Operations	43,381,000	43,875,000	48,489,000
	PS	22,363,000	22,210,000	26,794,000
	MOOE	21,018,000	21,663,000	21,695,000
	FinEx		1,000	
	CO		1,000	
	Projects	11,927,000	13,956,000	10,219,000
	MOOE	10,331,000	6,280,000	5,796,000
	CO	1,596,000	7,676,000	4,423,000
TOTAL AGENCY BUDGET		91,988,000	88,750,000	87,400,000
	PS	33,772,000	31,768,000	36,596,000
	MOOE	52,814,000	49,303,000	46,381,000
	FinEx		2,000	
	CO	5,402,000	7,677,000	4,423,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	61	61	61

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 84,352,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	24,519,000	21,695,000		46,214,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	33,548,000	46,381,000	4,423,000	84,352,000
National Capital Region (NCR)	33,548,000	46,381,000	4,423,000	84,352,000
TOTAL AGENCY BUDGET	33,548,000	46,381,000	4,423,000	84,352,000
	=====	=====	=====	=====

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:

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	9,029,000	18,890,000		27,919,000
103001000100000	General Management and Supervision	P 8,754,000	P 18,890,000	P	27,644,000
103001000200000	Administration of Personnel Benefits	275,000			275,000
Sub-total, General Administration and Support		9,029,000	18,890,000		27,919,000
000003000000000	Operations	24,519,000	21,695,000		46,214,000
000003010000000	MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	24,519,000	21,695,000		46,214,000
000003010100000	Welfare Programs for Filipinos Overseas	24,519,000	21,695,000		46,214,000
101003010100001	Policy formulation and development, coordination and implementation of the Filipinos Overseas Program	24,519,000	21,695,000		46,214,000
Sub-total, Operations		24,519,000	21,695,000		46,214,000
TOTAL PROGRAMS AND ACTIVITIES		P 33,548,000	P 40,585,000	P	74,133,000
		=====	=====		=====
000004000000000	Locally-Funded Projects		5,796,000	4,423,000	10,219,000
000004130000000	Research and Development		5,796,000	4,423,000	10,219,000
000004130600000	Information and Communication Technology		5,796,000	4,423,000	10,219,000
101004130600002	BalinkBayan Portal		4,230,000	1,610,000	5,840,000
103004130600003	Enhanced Frontline Mission Critical Systems Project		1,566,000	2,813,000	4,379,000
Sub-total, Locally-Funded Project(s)			5,796,000	4,423,000	10,219,000
TOTAL PROJECTS			P 5,796,000	P 4,423,000	P 10,219,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 33,548,000	P 46,381,000	P 4,423,000	P 84,352,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,685	21,379	25,399
Total Permanent Positions	21,685	21,379	25,399
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,475	1,464	1,464
Representation Allowance	600	420	420
Transportation Allowance	300	420	420
Clothing and Uniform Allowance	305	305	305
Productivity Incentive Allowance	122		
Overtime Pay	260		
Mid-Year Bonus - Civilian			2,117
Year End Bonus	1,808	1,781	2,117
Cash Gift	306	305	305
Step Increment		97	153
Productivity Enhancement Incentive	1,783	305	305
Performance Based Bonus	676		
Total Other Compensation Common to All	7,635	5,097	7,606
Other Compensation for Specific Groups			
Other Personnel Benefits	10		
Total Other Compensation for Specific Groups	10		
Other Benefits			
Retirement and Life Insurance Premiums	2,357	2,566	3,048
PAG-IBIG Contributions	74	74	73
PhilHealth Contributions	211	208	212
Employees Compensation Insurance Premiums	72	74	73
Retirement Gratuity		2,370	
Terminal Leave			185
Total Other Benefits	2,714	5,292	3,591
Other Personnel Benefits			
Pension, Civilian Personnel	1,728		
Total Other Personnel Benefits	1,728		
TOTAL PERSONNEL SERVICES	33,772	31,768	36,596
Maintenance and Other Operating Expenses			
Travelling Expenses	2,313	1,696	1,696
Training and Scholarship Expenses	3,955	2,900	4,685
Supplies and Materials Expenses	4,247	4,872	4,885
Utility Expenses	4,872	4,670	4,882
Communication Expenses	4,452	7,060	4,268
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	310	454	506
Professional Services	12,491	7,060	9,529
General Services	4,524	8,097	4,933
Repairs and Maintenance	1,074	960	527
Repairs and Maintenance of Leased Assets	13		
Taxes, Insurance Premiums and Other Fees	175	182	176
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50



Printing and Publication Expenses	4,039	1,130	1,475
Representation Expenses	639	160	478
Rent/Lease Expenses	9,479	9,464	8,241
Subscription Expenses	6	548	50
Other Maintenance and Operating Expenses	225		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>52,814</u>	<u>49,303</u>	<u>46,381</u>
Financial Expenses			
Other Financial Charges		2	
TOTAL FINANCIAL EXPENSES	<u></u>	<u>2</u>	<u></u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>86,586</u>	<u>81,073</u>	<u>82,977</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,596	7,677	4,423
Transportation Equipment Outlay	1,650		
Furniture, Fixtures and Books Outlay	156		
TOTAL CAPITAL OUTLAYS	<u>5,402</u>	<u>7,677</u>	<u>4,423</u>
GRAND TOTAL	<u>91,988</u>	<u>88,750</u>	<u>87,400</u>

## STRATEGIC OBJECTIVES

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

## 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	2017 Targets
Filipinos overseas are productive and well-integrated		
Emigrants/overseas Filipinos are well-informed and prepared for integration in host countries		180,000
Policy papers/inputs, researches and briefing papers on migration-related issues are developed and utilized		25
Overseas Filipinos actively contributing to Philippine development initiatives		
Donors and beneficiaries assisted through economic diplomacy programs/activities		90 donors and 196,000 beneficiaries

MFO / PIs	2017 Targets
MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	
Direct Services to Overseas Filipinos	
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 the CFO	100%
Percentage of requests for assistance responded to within 24 hours	80%
Number of overseas Filipino assisted	170,000
Formulation and Coordination of Programs with other Agencies	
Number 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%

## D. COMMISSION ON HIGHER EDUCATION

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	2,368,769	5,635,834	12,496,752
General Fund	2,368,769	5,635,834	12,496,752
Automatic Appropriations	1,157,540	4,021,530	870,542
Military Camps Sales Proceeds Fund	21,787		
Retirement and Life Insurance Premiums	24,416	22,338	30,113
Special Account	1,111,337	3,999,192	840,429
Continuing Appropriations	3,788,500	331,096	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	518,033		
Unobligated Releases for MOOE			
R.A. No. 10633	3,270,467		
R.A. No. 10651		331,096	
Budgetary Adjustment(s)	129,147		
Transfer(s) from:			
E-Government Fund	83,812		
Miscellaneous Personnel Benefits Fund	37,318		
Pension and Gratuity Fund	8,017		
Total Available Appropriations	7,443,956	9,988,460	13,367,294
Unused Appropriations	( 407,739)	( 331,096)	
Unobligated Allotment	( 407,739)	( 331,096)	
TOTAL OBLIGATIONS	7,036,217	9,657,364	13,367,294

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	98,208,000	104,989,000	97,799,000
	PS	61,269,000	38,174,000	50,326,000
	MOOE	36,442,000	42,494,000	39,008,000
	CO	497,000	24,321,000	8,465,000

000002000000000	Support to Operations	6,903,000	8,404,000	10,676,000
	PS	4,756,000	6,298,000	8,490,000
	MOOE	2,147,000	2,106,000	2,186,000
000003000000000	Operations	5,170,755,000	8,766,471,000	11,392,819,000
	PS	241,572,000	215,899,000	303,331,000
	MOOE	4,906,475,000	8,538,519,000	11,087,888,000
	CO	22,708,000	12,053,000	1,600,000
	Projects	1,760,351,000	777,500,000	1,866,000,000
	MOOE	1,244,485,000	677,500,000	1,328,000,000
	CO	515,866,000	100,000,000	538,000,000
TOTAL AGENCY BUDGET		7,036,217,000	9,657,364,000	13,367,294,000
	PS	307,597,000	260,371,000	362,147,000
	MOOE	6,189,549,000	9,260,619,000	12,457,082,000
	CO	539,071,000	136,374,000	548,065,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	642	642	642
Total Number of Filled Positions	532	539	539

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 12,496,752,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION POLICY SERVICES	32,982,000	26,523,000	1,600,000	61,105,000
MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES	5,859,000	10,097,395,000		10,103,254,000
MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND	4,165,000	1,862,000		6,027,000
MFO 4: HIGHER EDUCATION REGULATION SERVICES	234,969,000	121,679,000		356,648,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	124,066,000	11,535,334,000	548,065,000	12,207,465,000
Regional Allocation (net of Central Office):	207,968,000	81,319,000		289,287,000
National Capital Region (NCR)	13,320,000	9,855,000		23,175,000
Region I - Ilocos	11,577,000	4,741,000		16,318,000
Cordillera Administrative Region (CAR)	11,209,000	3,839,000		15,048,000

Region II - Cagayan Valley	12,095,000	3,380,000	15,475,000
Region III - Central Luzon	13,444,000	4,751,000	18,195,000
Region IVA - CALABARZON	14,025,000	4,911,000	18,936,000
Region IVB - MIMAROPA	8,359,000	3,464,000	11,823,000
Region V - Bicol	13,690,000	4,681,000	18,371,000
Region VI - Western Visayas	16,583,000	5,357,000	21,940,000
Region VII - Central Visayas	15,198,000	7,735,000	22,933,000
Region VIII - Eastern Visayas	14,388,000	4,339,000	18,727,000
Region IX - Zamboanga Peninsula	14,609,000	4,959,000	19,568,000
Region X - Northern Mindanao	14,821,000	5,532,000	20,353,000
Region XI - Davao	13,111,000	4,515,000	17,626,000
Region XII - SOCCSKSARGEN	11,716,000	4,324,000	16,040,000
Region XIII - CARAGA	9,823,000	4,936,000	14,759,000
TOTAL AGENCY BUDGET	332,034,000	11,616,653,000	548,065,000 12,496,752,000

## SPECIAL PROVISION(S)

1. Higher Education Development Fund. In addition to the amounts appropriated herein, Eight Hundred Forty Million Four Hundred Twenty Nine Thousand Pesos (P840,429,000) shall be used for the MOOE requirements of the Commission sourced from: (i) travel tax collections of the Tourism Infrastructure and Enterprise Zone Authority; (ii) sales from the lotto operations of PCSO; and (iii) collections of the Professional Regulation Commission, constituted into the Higher Education Development Fund (HEDF) in accordance with Section 10 of R.A. No. 7722.

Release of funds shall be subject to the submission of 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 websites.

2. Scholarship Program. In the overall 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 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 Four Billion Five Hundred Forty Three Million Seven Hundred Ninety Nine Thousand Pesos (P4,543,799,000) appropriated herein under Provision of Assistance, Incentives, Scholarships and Grants shall be used for the grant of financial assistance to deserving students. In no case shall more than one percent (1%) of said amount be used for administrative expenses.

The CHED shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 Twenty Two Million Pesos (P22,000,000) 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 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 Transition Program. The amount of Four Billion Five Hundred Fifty Two Million Eighty One Thousand Pesos (P4,552,081,000) appropriated herein shall be used to cover the requirements of the K to 12 Transition Program.

Release of funds shall be subject to submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, and quarterly reports on financial and physical accomplishments.

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. Scholarship Grants for Dependents of Sugar Industry Workers. The amount of Eighty Million Pesos (P80,000,000) under Provision of Assistance, Incentives, Scholarships and Grants shall be used as grants for scholarship for children and dependents of sugar industry workers and small farmers pursuant to R.A. No. 10659.

The CHED shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 shall post on its website the following: (i) recipient SUC and number of scholars enrolled therein; and (ii) name and address of all scholars in each SUC. The Chairperson of CHED and Presidents of the SUCs and their web administrators or their equivalent shall be responsible for ensuring that said information are posted on the agencies' websites.

9. 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:

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>
<b>PROGRAMS</b>					
000001000000000	General Administration and Support	46,275,000	39,008,000	8,465,000	93,748,000
103001000100000	General management and supervision	P 45,084,000	P 39,008,000	P 8,465,000	P 92,557,000
	National Capital Region (NCR)	45,084,000	39,008,000	8,465,000	92,557,000
	Central Office	45,084,000	39,008,000	8,465,000	92,557,000
103001000200000	Administration of Personnel Benefits	1,191,000			1,191,000
	National Capital Region (NCR)	794,000			794,000
	Central Office	794,000			794,000
	Region IVA - CALABARZON	397,000			397,000
	Regional Office - IVA	397,000			397,000
Sub-total, General Administration and Support		46,275,000	39,008,000	8,465,000	93,748,000

## 402 EXPENDITURE PROGRAM FY 2017 VOLUME III

000002000000000	Support to Operations	<u>7,784,000</u>	<u>2,186,000</u>		<u>9,970,000</u>
103002000100000	Provision of Legal Services	<u>7,784,000</u>	<u>2,186,000</u>		<u>9,970,000</u>
	National Capital Region (NCR)	<u>7,784,000</u>	<u>2,186,000</u>		<u>9,970,000</u>
	Central Office	<u>7,784,000</u>	<u>2,186,000</u>		<u>9,970,000</u>
	Sub-total, Support to Operations	<u>7,784,000</u>	<u>2,186,000</u>		<u>9,970,000</u>
000003000000000	Operations	<u>277,975,000</u>	<u>10,247,459,000</u>	<u>1,600,000</u>	<u>10,527,034,000</u>
000003010000000	MFO 1: HIGHER EDUCATION POLICY SERVICES	<u>32,982,000</u>	<u>26,523,000</u>	<u>1,600,000</u>	<u>61,105,000</u>
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	<u>17,344,000</u>	<u>4,750,000</u>		<u>22,094,000</u>
	National Capital Region (NCR)	<u>17,344,000</u>	<u>4,750,000</u>		<u>22,094,000</u>
	Central Office	<u>17,344,000</u>	<u>4,750,000</u>		<u>22,094,000</u>
269003010200000	Development of strategies and schemes to establish linkages with international institutions of higher learning	<u>4,002,000</u>	<u>1,846,000</u>		<u>5,848,000</u>
	National Capital Region (NCR)	<u>4,002,000</u>	<u>1,846,000</u>		<u>5,848,000</u>
	Central Office	<u>4,002,000</u>	<u>1,846,000</u>		<u>5,848,000</u>
269003010300000	Formulation of policies and guidelines on student affairs and provision of student services	<u>11,636,000</u>	<u>3,324,000</u>		<u>14,960,000</u>
	National Capital Region (NCR)	<u>11,636,000</u>	<u>3,324,000</u>		<u>14,960,000</u>
	Central Office	<u>11,636,000</u>	<u>3,324,000</u>		<u>14,960,000</u>
264003010400000	Unified Student Financial Assistance System in Tertiary Education Program		<u>16,603,000</u>	<u>1,600,000</u>	<u>18,203,000</u>
	National Capital Region (NCR)		<u>16,603,000</u>	<u>1,600,000</u>	<u>18,203,000</u>
	Central Office		<u>16,603,000</u>	<u>1,600,000</u>	<u>18,203,000</u>
000003020000000	MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES	<u>5,859,000</u>	<u>10,097,395,000</u>		<u>10,103,254,000</u>
269003020100000	Provision of assistance to HEIs and external accrediting bodies		<u>450,000,000</u>		<u>450,000,000</u>
	National Capital Region (NCR)		<u>450,000,000</u>		<u>450,000,000</u>
	Central Office		<u>450,000,000</u>		<u>450,000,000</u>
264003020200000	Provision of assistance, incentives, scholarships and grants	<u>5,859,000</u>	<u>6,775,058,000</u>		<u>6,780,917,000</u>
	National Capital Region (NCR)	<u>651,000</u>	<u>6,775,058,000</u>		<u>6,775,709,000</u>
	Central Office		<u>6,775,058,000</u>		<u>6,775,058,000</u>
	Regional Office - NCR	<u>651,000</u>			<u>651,000</u>
	Region I - Ilocos	<u>651,000</u>			<u>651,000</u>

	Region I - Ilocos	<u>651,000</u>		<u>651,000</u>
	Regional Office - I	651,000		651,000
	Cordillera Administrative Region (CAR)	<u>651,000</u>		<u>651,000</u>
	Regional Office - CAR	651,000		651,000
	Region IVA - CALABARZON	<u>651,000</u>		<u>651,000</u>
	Regional Office - IVA	651,000		651,000
	Region IVB - MIMAROPA	<u>651,000</u>		<u>651,000</u>
	Regional Office - IV - B	651,000		651,000
	Region' VI - Western Visayas	<u>651,000</u>		<u>651,000</u>
	Regional Office - VI	651,000		651,000
	Region VII - Central Visayas	<u>651,000</u>		<u>651,000</u>
	Regional Office - VII	651,000		651,000
	Region IX - Zamboanga Peninsula	<u>651,000</u>		<u>651,000</u>
	Regional Office - IX	651,000		651,000
	Region X - Northern Mindanao	<u>651,000</u>		<u>651,000</u>
	Regional Office - X	651,000		651,000
264003020300000	Provision of scholarship to faculty members and HEI administrators		<u>2,872,337,000</u>	<u>2,872,337,000</u>
	National Capital Region (NCR)		<u>2,872,337,000</u>	<u>2,872,337,000</u>
	Central Office		2,872,337,000	2,872,337,000
000003030000000	MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND	<u>4,165,000</u>	<u>1,862,000</u>	<u>6,027,000</u>
264003030100000	Management of receipts and payments in relation to the Higher Education Development Fund	<u>4,165,000</u>	<u>1,862,000</u>	<u>6,027,000</u>
	National Capital Region (NCR)	<u>4,165,000</u>	<u>1,862,000</u>	<u>6,027,000</u>
	Central Office	4,165,000	1,862,000	6,027,000
000003040000000	MFO 4: HIGHER EDUCATION REGULATION SERVICES	<u>234,969,000</u>	<u>121,679,000</u>	<u>356,648,000</u>
264003040100000	Monitoring and evaluation of performance of higher education programs and institutions and provision of appropriate incentives as well as imposition of sanctions	<u>201,712,000</u>	<u>81,319,000</u>	<u>283,031,000</u>
	National Capital Region (NCR)	<u>12,669,000</u>	<u>9,855,000</u>	<u>22,524,000</u>
	Regional Office - NCR	12,669,000	9,855,000	22,524,000
	Region I - Ilocos	<u>10,926,000</u>	<u>4,741,000</u>	<u>15,667,000</u>
	Regional Office - I	10,926,000	4,741,000	15,667,000

Cordillera Administrative Region (CAR)	<u>10,558,000</u>	<u>3,839,000</u>	<u>14,397,000</u>
Regional Office - CAR	10,558,000	3,839,000	14,397,000
Region II - Cagayan Valley	<u>12,095,000</u>	<u>3,380,000</u>	<u>15,475,000</u>
Regional Office - II	12,095,000	3,380,000	15,475,000
Region III - Central Luzon	<u>13,444,000</u>	<u>4,751,000</u>	<u>18,195,000</u>
Regional Office - III	13,444,000	4,751,000	18,195,000
Region IVA - CALABARZON	<u>12,977,000</u>	<u>4,911,000</u>	<u>17,888,000</u>
Regional Office - IVA	12,977,000	4,911,000	17,888,000
Region IVB - MIMAROPA	<u>7,708,000</u>	<u>3,464,000</u>	<u>11,172,000</u>
Regional Office - IV - B	7,708,000	3,464,000	11,172,000
Region V - Bicol	<u>13,690,000</u>	<u>4,681,000</u>	<u>18,371,000</u>
Regional Office - V	13,690,000	4,681,000	18,371,000
Region VI - Western Visayas	<u>15,932,000</u>	<u>5,357,000</u>	<u>21,289,000</u>
Regional Office - VI	15,932,000	5,357,000	21,289,000
Region VII - Central Visayas	<u>14,547,000</u>	<u>7,735,000</u>	<u>22,282,000</u>
Regional Office - VII	14,547,000	7,735,000	22,282,000
Region VIII - Eastern Visayas	<u>14,388,000</u>	<u>4,339,000</u>	<u>18,727,000</u>
Regional Office - VIII	14,388,000	4,339,000	18,727,000
Region IX - Zamboanga Peninsula	<u>13,958,000</u>	<u>4,959,000</u>	<u>18,917,000</u>
Regional Office - IX	13,958,000	4,959,000	18,917,000
Region X - Northern Mindanao	<u>14,170,000</u>	<u>5,532,000</u>	<u>19,702,000</u>
Regional Office - X	14,170,000	5,532,000	19,702,000
Region XI - Davao	<u>13,111,000</u>	<u>4,515,000</u>	<u>17,626,000</u>
Regional Office - XI	13,111,000	4,515,000	17,626,000
Region XII - SOCCSKSARGEN	<u>11,716,000</u>	<u>4,324,000</u>	<u>16,040,000</u>
Regional Office - XII	11,716,000	4,324,000	16,040,000
Region XIII - CARAGA	<u>9,823,000</u>	<u>4,936,000</u>	<u>14,759,000</u>
Regional Office - XIII	9,823,000	4,936,000	14,759,000
264003040200000 Development of standards for higher education programs and institutions	<u>30,043,000</u>	<u>36,644,000</u>	<u>66,687,000</u>
National Capital Region (NCR)	<u>30,043,000</u>	<u>36,644,000</u>	<u>66,687,000</u>
Central Office	30,043,000	36,644,000	66,687,000



264003040300000	Development of Standards for the Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP)	2,711,000	1,428,000	4,139,000
	National Capital Region (NCR)	2,711,000	1,428,000	4,139,000
	Central Office	2,711,000	1,428,000	4,139,000
264003040400000	Ladderized Education Program	503,000	2,288,000	2,791,000
	National Capital Region (NCR)	503,000	2,288,000	2,791,000
	Central Office	503,000	2,288,000	2,791,000
Sub-total, Operations		277,975,000	10,247,459,000	1,600,000
TOTAL PROGRAMS AND ACTIVITIES		P 332,034,000	P 10,288,653,000	P 10,630,752,000
		=====	=====	=====
000004000000000	Locally-Funded Projects	1,328,000,000	538,000,000	1,866,000,000
000004080000000	Education	1,328,000,000	538,000,000	1,866,000,000
000004080300000	Tertiary Education	1,328,000,000	538,000,000	1,866,000,000
267004080300001	Research and Scholarship Project	1,247,000,000	516,000,000	1,763,000,000
	National Capital Region (NCR)	1,247,000,000	516,000,000	1,763,000,000
	Central Office	1,247,000,000	516,000,000	1,763,000,000
291004080300002	Study Grant Program under the PAYapa at MASaganang PamayaNAn (PAMANA)	22,000,000		22,000,000
	National Capital Region (NCR)	22,000,000		22,000,000
	Central Office	22,000,000		22,000,000
264004080300009	Implementation of the FY 2017 Information System Strategic Plan (ISSP)	59,000,000	22,000,000	81,000,000
	National Capital Region (NCR)	59,000,000	22,000,000	81,000,000
	Central Office	59,000,000	22,000,000	81,000,000
Sub-total, Locally-Funded Project(s)		1,328,000,000	538,000,000	1,866,000,000
TOTAL PROJECTS		P 1,328,000,000	P 538,000,000	P 1,866,000,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 332,034,000	P 11,616,653,000	P 12,496,752,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	195,207	186,145	250,952

Total Permanent Positions	195,207	186,145	250,952
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,972	11,712	12,936
Representation Allowance	6,590	5,850	6,306
Transportation Allowance	5,789	5,850	6,306
Clothing and Uniform Allowance	2,540	2,440	2,695
Productivity Incentive Allowance	956		
Honoraria	194	722	722
Overtime Pay	494		
Mid-Year Bonus - Civilian			20,911
Year End Bonus	16,433	15,511	20,911
Cash Gift	2,845	2,440	2,695
Step Increment		819	1,418
Collective Negotiation Agreement	11,843		
Productivity Enhancement Incentive	16,203	2,440	2,695
Total Other Compensation Common to All	75,859	47,784	77,595
Other Compensation for Specific Groups			
Longevity Pay	290		
Other Personnel Benefits	5,943		
Total Other Compensation for Specific Groups	6,233		
Other Benefits			
Retirement and Life Insurance Premiums	22,982	22,338	30,113
PAG-IBIG Contributions	642	586	646
PhilHealth Contributions	1,955	1,585	1,798
Employees Compensation Insurance Premiums	606	586	646
Retirement Gratuity	502		
Terminal Leave	3,611	1,347	397
Total Other Benefits	30,298	26,442	33,600
TOTAL PERSONNEL SERVICES	307,597	260,371	362,147
Maintenance and Other Operating Expenses			
Travelling Expenses	62,711	83,930	141,145
Training and Scholarship Expenses	512,277	231,294	75,169
Supplies and Materials Expenses	22,319	40,643	38,874
Utility Expenses	17,429	26,115	23,582
Communication Expenses	11,543	18,812	31,787
Awards/Rewards and Prizes	6		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,180	4,012	4,879
Professional Services	201,418	247,608	217,935
General Services	17,726	14,090	19,422
Repairs and Maintenance	3,826	7,711	7,178
Financial Assistance/Subsidy		374,194	7
Taxes, Insurance Premiums and Other Fees	1,596	1,903	2,564
Other Maintenance and Operating Expenses			
Advertising Expenses	2,432	5,490	6,725
Printing and Publication Expenses	7,255	17,256	19,778
Representation Expenses	36,048	74,682	112,057
Transportation and Delivery Expenses	10,203	1,411	1,106
Rent/Lease Expenses	4,721	14,106	6,975
Membership Dues and Contributions to Organizations	41	200	393
Subscription Expenses	200	706	2,383
Donations	5,249,667	8,066,681	11,709,223
Other Maintenance and Operating Expenses	23,951	29,775	35,900
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,189,549	9,260,619	12,457,082
TOTAL CURRENT OPERATING EXPENDITURES	6,497,146	9,520,990	12,819,229
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			1,584

Buildings and Other Structures	4,980	16,053	8,465
Machinery and Equipment Outlay	516,475	109,949	529,770
Transportation Equipment Outlay	17,376	6,000	3,200
Furniture, Fixtures and Books Outlay	240	1,963	4,800
Intangible Assets Outlay		2,409	246
<b>TOTAL CAPITAL OUTLAYS</b>	<b>539,071</b>	<b>136,374</b>	<b>548,065</b>
<b>GRAND TOTAL</b>	<b>7,036,217</b>	<b>9,657,364</b>	<b>13,367,294</b>

## STRATEGIC OBJECTIVES

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

## 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	2017 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	1,708	Increase of not less than 3%
Percentage of HEIs that are implementing strategic growth programs in the CHED identified priority areas	34% (650/1,935)	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	85.40% (9,592/11,231)	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	77	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	52% (40/77)	Increase of not less than 1%

MFO / PIs	2017 Targets
<b>MFO 1: HIGHER EDUCATION POLICY SERVICES</b>	
Number of CHED education policies developed and issued or updated and disseminated	90
Percentage of stakeholders who rate CHED policies as good or better	96%
Percentage of CHED education policies that are updated, issued and disseminated in the last 3 years	60%
<b>MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES</b>	
Number of project proposals reviewed	180
Number of scholarships and student grants awarded	445,836
Number of scholars for graduate degree programs (K-12)	12,257
Number of grants awarded for development of faculty and staff (K-12 non-degree)	3,083
Number of innovation grants availed by HEIs (K-12)	125
Number of high-end Research and Development outputs promoted/supported	32
Percentage of research projects completed within the last 3 years whose results are published in a recognized journal/ presented in a creditable national/ international fora	25%
Percentage of scholarship holders who complete their degree	85%
Percentage of HEIs assisted as a percentage of total number of HEIs needing assistance	80%
Percentage of payments received within 5 working days of the scheduled payment date	100%
<b>MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND</b>	
Number of project proposals funded	80
<b>MFO 4: HIGHER EDUCATION REGULATION SERVICES</b>	
Standard Setting	
Number of public and private higher education institutions subject to standards	1,000
Number of HEIs with accredited programs as a percentage of the total number of HEIs	25%
Percentage of state universities and colleges whose budget reviews are submitted to DBM at least 8 months before the start of the financial year	100%
Monitoring	
Number of quality assurance inspections carried out	500
Percentage of inspections that resulted in the recommendation of an incentive, sanction or other interventions	25%
Enforcement	
Number of incentive or sanction actions/recommendations undertaken	140

## E. COOPERATIVE DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

E. COOPERATIVE DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations			404,749
General Fund			404,749
Automatic Appropriations			25,068
Retirement and Life Insurance Premiums			25,068
TOTAL OBLIGATIONS			429,817
			=====

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support			165,016,000
	PS			86,689,000
	MOOE			66,319,000
	CO			12,008,000
000002000000000	Support to Operations			39,140,000
	PS			15,922,000
	MOOE			15,870,000
	CO			7,348,000
000003000000000	Operations			225,661,000
	PS			202,955,000
	MOOE			22,706,000
TOTAL AGENCY BUDGET				429,817,000
	PS			305,566,000
	MOOE			104,895,000
	CO			19,356,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions			736
Total Number of Filled Positions			569

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, as indicated hereunder.....P 404,749,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY SERVICES	28,813,000	8,146,000		36,959,000
MFO 2: REGULATION OF COOPERATIVES	156,937,000	14,560,000		171,497,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	57,184,000	47,815,000	8,848,000	113,847,000
Regional Allocation (net of Central Office):	223,314,000	57,080,000	10,508,000	290,902,000
National Capital Region (NCR)	21,459,000	7,225,000		28,684,000
Region I - Ilocos	13,873,000	3,860,000		17,733,000
Cordillera Administrative Region (CAR)	13,314,000	3,197,000		16,511,000
Region II - Cagayan Valley	12,911,000	2,877,000		15,788,000
Region III - Central Luzon	18,768,000	3,754,000		22,522,000
Region IVA - CALABARZON	21,648,000	4,785,000		26,433,000
Region V - Bicol	16,760,000	2,804,000		19,564,000
Region VI - Western Visayas	18,423,000	3,418,000		21,841,000
Region VII - Central Visayas	15,495,000	3,492,000		18,987,000
Region VIII - Eastern Visayas	13,730,000	3,954,000	10,508,000	28,192,000
Region IX - Zamboanga Peninsula	11,366,000	3,121,000		14,487,000
Region X - Northern Mindanao	14,977,000	3,705,000		18,682,000
Region XI - Davao	14,296,000	4,563,000		18,859,000
Region XII - SOCCSKSARGEN	8,431,000	3,309,000		11,740,000
Region XIII - CARAGA	7,863,000	3,016,000		10,879,000
TOTAL AGENCY BUDGET	280,498,000	104,895,000	19,356,000	404,749,000

SPECIAL PROVISION(S)

- Requirements of the Cooperative Development Authority and Reversion of Balances from Revolving Funds. The amounts appropriated herein for the programs, activities and projects of the Cooperative Development Authority (CDA) shall be used exclusively for regulation of cooperatives and provision of technical advisory services. In no case shall said amounts be used for providing credit services in accordance with E.O. No. 138, s. 1999.

Balances of the Cooperative Development Loan Fund, Cooperative Marketing Project Fund, Cooperative Support Fund, and Cooperative Rehabilitation Development Fund, including payments from debtors arising from outstanding loans shall revert to the unappropriated surplus of the General Fund pursuant to Section 45, Chapter 5, Book VI of E.O. No. 292.

- 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:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	80,196,000	66,319,000	12,008,000	158,523,000

103001000100000	General management and supervision	P	76,202,000	P	66,319,000	P	12,008,000	P	154,529,000
	National Capital Region (NCR)		37,103,000		34,330,000		1,500,000		72,933,000
	Central Office		33,097,000		28,273,000		1,500,000		62,870,000
	Manila Extension Office		4,006,000		6,057,000				10,063,000
	Region I - Ilocos		3,685,000		2,456,000				6,141,000
	Dagupan Extension Office		3,685,000		2,456,000				6,141,000
	Cordillera Administrative Region (CAR)		2,417,000		2,314,000				4,731,000
	Cordillera Extension Office		2,417,000		2,314,000				4,731,000
	Region II - Cagayan Valley		3,091,000		2,032,000				5,123,000
	Tuguegarao Extension Office		3,091,000		2,032,000				5,123,000
	Region III - Central Luzon		2,864,000		2,035,000				4,899,000
	Pampanga Extension Office		2,864,000		2,035,000				4,899,000
	Region IVA - CALABARZON		3,128,000		2,908,000				6,036,000
	Calamba Extension Office		3,128,000		2,908,000				6,036,000
	Region V - Bicol		3,689,000		1,764,000				5,453,000
	Naga Extension Office		3,689,000		1,764,000				5,453,000
	Region VI - Western Visayas		3,223,000		1,788,000				5,011,000
	Iloilo Extension Office		3,223,000		1,788,000				5,011,000
	Region VII - Central Visayas		2,374,000		2,392,000				4,766,000
	Cebu Extension Office		2,374,000		2,392,000				4,766,000
	Region VIII - Eastern Visayas		1,977,000		2,384,000		10,508,000		14,869,000
	Tacloban Extension Office		1,977,000		2,384,000		10,508,000		14,869,000
	Region IX - Zamboanga Peninsula		3,457,000		2,006,000				5,463,000
	Pagadian Extension Office		3,457,000		2,006,000				5,463,000
	Region X - Northern Mindanao		1,810,000		2,541,000				4,351,000
	Cagayan de Oro City Extension Office		1,810,000		2,541,000				4,351,000
	Region XI - Davao		3,672,000		3,391,000				7,063,000
	Davao Extension Office		3,672,000		3,391,000				7,063,000
	Region XII - SOCCSKSARGEN		2,355,000		1,972,000				4,327,000
	Kidapawan Extension Office		2,355,000		1,972,000				4,327,000

Region, XIII - CARAGA	<u>1,357,000</u>	<u>2,006,000</u>		<u>3,363,000</u>
CARAGA Extension Office	1,357,000	2,006,000		3,363,000
103001000200000 Administration of Personnel Benefits	<u>3,994,000</u>			<u>3,994,000</u>
National Capital Region (NCR)	<u>3,994,000</u>			<u>3,994,000</u>
Central Office	<u>3,994,000</u>			<u>3,994,000</u>
Sub-total, General Administration and Support	<u>80,196,000</u>	<u>66,319,000</u>	<u>12,008,000</u>	<u>158,523,000</u>
000002000000000 Support to Operations	<u>14,552,000</u>	<u>15,870,000</u>	<u>7,348,000</u>	<u>37,770,000</u>
103002000100000 Formulation of Plans and Programs including monitoring and evaluation	<u>14,552,000</u>	<u>15,870,000</u>	<u>7,348,000</u>	<u>37,770,000</u>
National Capital Region (NCR)	<u>5,854,000</u>	<u>11,974,000</u>	<u>7,348,000</u>	<u>25,176,000</u>
Central Office	5,068,000	11,681,000	7,348,000	24,097,000
Manila Extension Office	786,000	293,000		1,079,000
Region I - Ilocos		<u>273,000</u>		<u>273,000</u>
Dagupan Extension Office		273,000		273,000
Cordillera Administrative Region (CAR)	<u>786,000</u>	<u>248,000</u>		<u>1,034,000</u>
Cordillera Extension Office	786,000	248,000		1,034,000
Region II - Cagayan Valley		<u>278,000</u>		<u>278,000</u>
Tuguegarao Extension Office		278,000		278,000
Region III - Central Luzon	<u>786,000</u>	<u>268,000</u>		<u>1,054,000</u>
Pampanga Extension Office	786,000	268,000		1,054,000
Region IVA - CALABARZON		<u>262,000</u>		<u>262,000</u>
Calamba Extension Office		262,000		262,000
Region V - Bicol	<u>786,000</u>	<u>280,000</u>		<u>1,066,000</u>
Naga Extension Office	786,000	280,000		1,066,000
Region VI - Western Visayas	<u>806,000</u>	<u>293,000</u>		<u>1,099,000</u>
Iloilo Extension Office	806,000	293,000		1,099,000
Region VII - Central Visayas	<u>786,000</u>	<u>282,000</u>		<u>1,068,000</u>
Cebu Extension Office	786,000	282,000		1,068,000
Region VIII - Eastern Visayas	<u>797,000</u>	<u>278,000</u>		<u>1,075,000</u>
Tacloban Extension Office	797,000	278,000		1,075,000
Region IX - Zamboanga Peninsula		<u>290,000</u>		<u>290,000</u>
Pagadian Extension Office		290,000		290,000



Region X - Northern Mindanao	837,000	277,000	1,114,000
Cagayan de Oro City Extension Office	837,000	277,000	1,114,000
Region XI - Davao	786,000	281,000	1,067,000
Davao Extension Office	786,000	281,000	1,067,000
Region XII - SOCCSKSARGEN	786,000	297,000	1,083,000
Kidapawan Extension Office	786,000	297,000	1,083,000
Region XIII - CARAGA	1,542,000	289,000	1,831,000
CARAGA Extension Office	1,542,000	289,000	1,831,000
Sub-total, Support to Operations	14,552,000	15,870,000	7,348,000
000003000000000 Operations	185,750,000	22,706,000	208,456,000
000003010000000 MFO 1: TECHNICAL ADVISORY SERVICES	28,813,000	8,146,000	36,959,000
101003010100000 Provision of technical assistance on cooperative development	28,813,000	8,146,000	36,959,000
National Capital Region (NCR)	10,681,000	2,841,000	13,522,000
Central Office	9,270,000	2,518,000	11,788,000
Manila Extension Office	1,411,000	323,000	1,734,000
Region I - Ilocos	1,440,000	423,000	1,863,000
Dagupan Extension Office	1,440,000	423,000	1,863,000
Cordillera Administrative Region (CAR)	919,000	224,000	1,143,000
Cordillera Extension Office	919,000	224,000	1,143,000
Region II - Cagayan Valley	1,475,000	198,000	1,673,000
Tuguegarao Extension Office	1,475,000	198,000	1,673,000
Region III - Central Luzon	1,425,000	570,000	1,995,000
Pampanga Extension Office	1,425,000	570,000	1,995,000
Region IVA - CALABARZON	1,475,000	651,000	2,126,000
Calamba Extension Office	1,475,000	651,000	2,126,000
Region V - Bicol	864,000	274,000	1,138,000
Naga Extension Office	864,000	274,000	1,138,000
Region VI - Western Visayas	1,450,000	545,000	1,995,000
Iloilo Extension Office	1,450,000	545,000	1,995,000

Region VII - Central Visayas	<u>1,411,000</u>	<u>332,000</u>	<u>1,743,000</u>
Cebu Extension Office	1,411,000	332,000	1,743,000
Region VIII - Eastern Visayas	<u>891,000</u>	<u>508,000</u>	<u>1,399,000</u>
Tacloban Extension Office	891,000	508,000	1,399,000
Region IX - Zamboanga Peninsula	<u>1,411,000</u>	<u>300,000</u>	<u>1,711,000</u>
Pagadian Extension Office	1,411,000	300,000	1,711,000
Region X - Northern Mindanao	<u>1,978,000</u>	<u>323,000</u>	<u>2,301,000</u>
Cagayan de Oro City Extension Office	1,978,000	323,000	2,301,000
Region XI - Davao	<u>1,487,000</u>	<u>306,000</u>	<u>1,793,000</u>
Davao Extension Office	1,487,000	306,000	1,793,000
Region XII - SOCCSKSARGEN	<u>1,005,000</u>	<u>368,000</u>	<u>1,373,000</u>
Kidapawan Extension Office	1,005,000	368,000	1,373,000
Region XIII - CARAGA	<u>901,000</u>	<u>283,000</u>	<u>1,184,000</u>
CARAGA Extension Office	901,000	283,000	1,184,000
000003020000000 MFO 2: REGULATION OF COOPERATIVES	<u>156,937,000</u>	<u>14,560,000</u>	<u>171,497,000</u>
101003020100000 Registration of Cooperatives	<u>61,175,000</u>	<u>5,692,000</u>	<u>66,867,000</u>
National Capital Region (NCR)	<u>7,419,000</u>	<u>2,927,000</u>	<u>10,346,000</u>
Central Office	1,880,000	2,758,000	4,638,000
Manila Extension Office	5,539,000	169,000	5,708,000
Region I - Ilocos	<u>3,290,000</u>	<u>221,000</u>	<u>3,511,000</u>
Dagupan Extension Office	3,290,000	221,000	3,511,000
Cordillera Administrative Region (CAR)	<u>4,027,000</u>	<u>122,000</u>	<u>4,149,000</u>
Cordillera Extension Office	4,027,000	122,000	4,149,000
Region II - Cagayan Valley	<u>3,370,000</u>	<u>108,000</u>	<u>3,478,000</u>
Tuguegarao Extension Office	3,370,000	108,000	3,478,000
Region III - Central Luzon	<u>5,468,000</u>	<u>295,000</u>	<u>5,763,000</u>
Pampanga Extension Office	5,468,000	295,000	5,763,000
Region IVA - CALABARZON	<u>6,839,000</u>	<u>335,000</u>	<u>7,174,000</u>
Calamba Extension Office	6,839,000	335,000	7,174,000
Region V - Bicol	<u>4,760,000</u>	<u>147,000</u>	<u>4,907,000</u>
Naga Extension Office	4,760,000	147,000	4,907,000

Region VI - Western Visayas	<u>5,129,000</u>	<u>283,000</u>	<u>5,412,000</u>
Iloilo Extension Office	5,129,000	283,000	5,412,000
Region VII - Central Visayas	<u>4,204,000</u>	<u>130,000</u>	<u>4,334,000</u>
Cebu Extension Office	4,204,000	130,000	4,334,000
Region VIII - Eastern Visayas	<u>3,676,000</u>	<u>263,000</u>	<u>3,939,000</u>
Tacloban Extension Office	3,676,000	263,000	3,939,000
Region IX - Zamboanga Peninsula	<u>2,779,000</u>	<u>160,000</u>	<u>2,939,000</u>
Pagadian Extension Office	2,779,000	160,000	2,939,000
Region X - Northern Mindanao	<u>4,158,000</u>	<u>173,000</u>	<u>4,331,000</u>
Cagayan de Oro City Extension Office	4,158,000	173,000	4,331,000
Region XI - Davao	<u>3,251,000</u>	<u>178,000</u>	<u>3,429,000</u>
Davao Extension Office	3,251,000	178,000	3,429,000
Region XII - SOCCSKSARGEN	<u>1,444,000</u>	<u>209,000</u>	<u>1,653,000</u>
Kidapawan Extension Office	1,444,000	209,000	1,653,000
Region XIII - CARAGA	<u>1,361,000</u>	<u>141,000</u>	<u>1,502,000</u>
CARAGA Extension Office	1,361,000	141,000	1,502,000
101003020200000 Regulation of cooperatives, formulation of guidelines, rules and regulations	<u>87,573,000</u>	<u>5,066,000</u>	<u>92,639,000</u>
National Capital Region (NCR)	<u>8,994,000</u>	<u>1,235,000</u>	<u>10,229,000</u>
Central Office		948,000	948,000
Manila Extension Office	8,994,000	287,000	9,281,000
Region I - Ilocos	<u>5,458,000</u>	<u>339,000</u>	<u>5,797,000</u>
Dagupan Extension Office	5,458,000	339,000	5,797,000
Cordillera Administrative Region (CAR)	<u>5,165,000</u>	<u>188,000</u>	<u>5,353,000</u>
Cordillera Extension Office	5,165,000	188,000	5,353,000
Region II - Cagayan Valley	<u>4,252,000</u>	<u>174,000</u>	<u>4,426,000</u>
Tuguegarao Extension Office	4,252,000	174,000	4,426,000
Region III - Central Luzon	<u>8,225,000</u>	<u>413,000</u>	<u>8,638,000</u>
Pampanga Extension Office	8,225,000	413,000	8,638,000
Region IVA - CALABARZON	<u>9,491,000</u>	<u>453,000</u>	<u>9,944,000</u>
Calamba Extension Office	9,491,000	453,000	9,944,000

Region V - Bicol	<u>5,938,000</u>	<u>213,000</u>	<u>6,151,000</u>
Naga Extension Office	5,938,000	213,000	6,151,000
Region VI - Western Visayas	<u>7,815,000</u>	<u>349,000</u>	<u>8,164,000</u>
Iloilo Extension Office	7,815,000	349,000	8,164,000
Region VII - Central Visayas	<u>6,005,000</u>	<u>248,000</u>	<u>6,253,000</u>
Cebu Extension Office	6,005,000	248,000	6,253,000
Region VIII - Eastern Visayas	<u>6,389,000</u>	<u>329,000</u>	<u>6,718,000</u>
Tacloban Extension Office	6,389,000	329,000	6,718,000
Region IX - Zamboanga Peninsula	<u>3,719,000</u>	<u>226,000</u>	<u>3,945,000</u>
Pagadian Extension Office	3,719,000	226,000	3,945,000
Region X - Northern Mindanao	<u>5,479,000</u>	<u>239,000</u>	<u>5,718,000</u>
Cagayan de Oro City Extension Office	5,479,000	239,000	5,718,000
Region XI - Davao	<u>5,100,000</u>	<u>229,000</u>	<u>5,329,000</u>
Davao Extension Office	5,100,000	229,000	5,329,000
Region XII - SOCCSKSARGEN	<u>2,841,000</u>	<u>275,000</u>	<u>3,116,000</u>
Kidapawan Extension Office	2,841,000	275,000	3,116,000
Region XIII - CARAGA	<u>2,702,000</u>	<u>156,000</u>	<u>2,858,000</u>
CARAGA Extension Office	2,702,000	156,000	2,858,000
101003020300000 Investigation, hearing of cases and legal action	<u>8,189,000</u>	<u>3,802,000</u>	<u>11,991,000</u>
National Capital Region (NCR)	<u>4,598,000</u>	<u>1,733,000</u>	<u>6,331,000</u>
Central Office	3,875,000	1,637,000	5,512,000
Manila Extension Office	723,000	96,000	819,000
Region I - Ilocos		<u>148,000</u>	<u>148,000</u>
Dagupan Extension Office		148,000	148,000
Cordillera Administrative Region (CAR)		<u>101,000</u>	<u>101,000</u>
Cordillera Extension Office		101,000	101,000
Region II - Cagayan Valley	<u>723,000</u>	<u>87,000</u>	<u>810,000</u>
Tuguegarao Extension Office	723,000	87,000	810,000
Region III - Central Luzon		<u>173,000</u>	<u>173,000</u>
Pampanga Extension Office		173,000	173,000

Region IVA - CALABARZON	<u>715,000</u>	<u>176,000</u>	<u>891,000</u>
Calamba Extension Office	715,000	176,000	891,000
Region V - Bicol	<u>723,000</u>	<u>126,000</u>	<u>849,000</u>
Naga Extension Office	723,000	126,000	849,000
Region VI - Western Visayas		<u>160,000</u>	<u>160,000</u>
Iloilo Extension Office		160,000	160,000
Region VII - Central Visayas	<u>715,000</u>	<u>108,000</u>	<u>823,000</u>
Cebu Extension Office	715,000	108,000	823,000
Region VIII - Eastern Visayas		<u>192,000</u>	<u>192,000</u>
Tacloban Extension Office		192,000	192,000
Region IX - Zamboanga Peninsula		<u>139,000</u>	<u>139,000</u>
Pagadian Extension Office		139,000	139,000
Region X - Northern Mindanao	<u>715,000</u>	<u>152,000</u>	<u>867,000</u>
Cagayan de Oro City Extension Office	715,000	152,000	867,000
Region XI - Davao		<u>178,000</u>	<u>178,000</u>
Davao Extension Office		178,000	178,000
Region XII - SOCCSKSARGEN		<u>188,000</u>	<u>188,000</u>
Kidapawan Extension Office		188,000	188,000
Region XIII - CARAGA		<u>141,000</u>	<u>141,000</u>
CARAGA Extension Office		141,000	141,000
Sub-total, Operations	185,750,000	22,706,000	208,456,000
TOTAL NEW APPROPRIATIONS	P 280,498,000	P 104,895,000	P 19,356,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			208,872
Total Permanent Positions			<u>208,872</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance			13,656
Representation Allowance			2,994
Transportation Allowance			2,994
Clothing and Uniform Allowance			2,845
Mid-Year Bonus - Civilian			17,402
Year End Bonus			17,402
Cash Gift			2,845
Step Increment			1,363
Productivity Enhancement Incentive			2,845
Total Other Compensation Common to All			64,346
Other Benefits			
Retirement and Life Insurance Premiums			25,068
PAG-IBIG Contributions			682
PhilHealth Contributions			1,939
Employees Compensation Insurance Premiums			682
Terminal Leave			3,156
Total Other Benefits			31,527
Non-Permanent Positions			821
TOTAL PERSONNEL SERVICES			305,566
Maintenance and Other Operating Expenses			
Travelling Expenses			23,883
Training and Scholarship Expenses			11,106
Supplies and Materials Expenses			12,829
Utility Expenses			7,913
Communication Expenses			10,046
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			2,414
Professional Services			748
General Services			9,283
Repairs and Maintenance			3,576
Taxes, Insurance Premiums and Other Fees			1,619
Other Maintenance and Operating Expenses			
Advertising Expenses			537
Printing and Publication Expenses			703
Representation Expenses			5,845
Transportation and Delivery Expenses			200
Rent/Lease Expenses			11,194
Membership Dues and Contributions to Organizations			530
Subscription Expenses			1,582
Other Maintenance and Operating Expenses			887
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			104,895
TOTAL CURRENT OPERATING EXPENDITURES			410,461
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			11,003
Machinery and Equipment Outlay			7,348
Furniture, Fixtures and Books Outlay			1,005
TOTAL CAPITAL OUTLAYS			19,356
GRAND TOTAL			429,817

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Progressive Cooperative Enterprises

## ORGANIZATIONAL

OUTCOME : 1. Growth and viability of cooperative enterprises improved

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Efficient registration of cooperatives and mainstreaming of membership in cooperatives and provision of technical advisory services
2. Effective regulation of cooperatives and enforcement of cooperative laws, rules and regulations
3. Strengthening of governance and enhancement of regulatory framework

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Growth and viability of cooperative enterprises improved		
Increase in percentage of cooperatives complying with reportorial requirements	11,648 (FY 2015 data)	12,230
Increase in the number of jobs generated by cooperatives	2,084,154 (FY 2015 data)	2,188,362
Increase in gross revenue of cooperatives	P93,886,855,644.16 (FY 2015 data)	P98,581,198,426.37
<hr/> MFO / PIs		<hr/> 2017 Targets
MFO 1: TECHNICAL ADVISORY SERVICES		
Registration of Cooperatives and Expansion of Membership		
No. of technical services rendered		49,272
Percentage of clients who rate the technical services as good or better		80%
Percentage of technical services rendered within 3 days of request		80%
MFO 2: REGULATION OF COOPERATIVES		
Registration		
Number of registration applications and renewals/amendments acted upon		2,062
Percentage of cooperative registration applicants who rated the registration process as good or better		70%
Percentage of registration applications acted upon within 45 days from date of receipt of complete documents		80%
Monitoring		
Number of sites, facilities and financial records monitored and/or inspected with reports issued		65,000
Percentage change in violations detected		50%
Percentage of cooperatives inspected and/or examined within the year		85%
Enforcement		
Number of violations or complaints acted upon and reports issued		250
Percentage of non-compliant cooperatives complying with sanctions and/or directives		60%
Percentage of violations/complaints acted upon within 15 days after knowledge of violation or upon receipt of complaint		80%

## F. COMMISSION ON THE FILIPINO LANGUAGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	41,066	63,093	58,601
General Fund	41,066	63,093	58,601
Automatic Appropriations	2,309	2,555	3,220
Retirement and Life Insurance Premiums	2,309	2,555	3,220
Continuing Appropriations	3,251	1,237	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	61		
R.A. No. 10651		1,066	
Unobligated Releases for MOOE			
R.A. No. 10633	3,190		
R.A. No. 10651		171	
Budgetary Adjustment(s)	5,215		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,215		
Total Available Appropriations	51,841	66,885	61,821
Unused Appropriations	( 1,874)	( 1,237)	
Unobligated Allotment	( 1,874)	( 1,237)	
TOTAL OBLIGATIONS	49,967	65,648	61,821
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	11,592,000	11,825,000	13,088,000
	PS	6,742,000	6,379,000	6,967,000
	MOOE	4,850,000	5,446,000	6,121,000
000003000000000	Operations	38,375,000	53,823,000	48,733,000
	PS	26,120,000	23,666,000	32,128,000
	MOOE	11,021,000	28,957,000	16,605,000
	CO	1,234,000	1,200,000	
TOTAL AGENCY BUDGET		49,967,000	65,648,000	61,821,000
	PS	32,862,000	30,045,000	39,095,000
	MOOE	15,871,000	34,403,000	22,726,000
	CO	1,234,000	1,200,000	

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	62	62	62
Total Number of Filled Positions	52	56	56



Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 58,601,000  
 =====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE	16,983,000	4,610,000		21,593,000
MFO 2: PROMOTION OF PHILIPPINE LANGUAGES	12,493,000	11,995,000		24,488,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	35,875,000	22,726,000		58,601,000
National Capital Region (NCR)	35,875,000	22,726,000		58,601,000
TOTAL AGENCY BUDGET	35,875,000	22,726,000		58,601,000
	=====	=====	=====	=====

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:

New Appropriations, by Programs/Activities/Projects

PROGRAMS		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
000001000000000	General Administration and Support	6,399,000	6,121,000		12,520,000
103001000100000	General Management and Supervision	P 6,316,000	P 6,121,000		P 12,437,000
103001000200000	Administration of Personnel Benefits	83,000			83,000
Sub-total, General Administration and Support		6,399,000	6,121,000		12,520,000
		=====	=====		=====

## 422 EXPENDITURE PROGRAM FY 2017 VOLUME III

0000030000000000	Operations	<u>29,476,000</u>	<u>16,605,000</u>	<u>46,081,000</u>
0000030100000000	MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE	<u>16,983,000</u>	<u>4,610,000</u>	<u>21,593,000</u>
2460030101000000	Formulation of policies, rules and guidelines for the use of Philippine languages	16,983,000	4,610,000	21,593,000
0000030200000000	MFO 2: PROMOTION OF PHILIPPINE LANGUAGES	<u>12,493,000</u>	<u>11,995,000</u>	<u>24,488,000</u>
2420030201000000	Payment of Incentives, Grants and Awards for the promotion of Philippine languages	<u>12,493,000</u>	<u>11,995,000</u>	<u>24,488,000</u>
Sub-total, Operations		29,476,000	16,605,000	46,081,000
TOTAL NEW APPROPRIATIONS		P 35,875,000 =====	P 22,726,000 =====	P 58,601,000 =====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,353	21,293	26,836
Total Permanent Positions	<u>21,353</u>	<u>21,293</u>	<u>26,836</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,288	1,296	1,344
Representation Allowance	830	720	720
Transportation Allowance	662	720	720
Clothing and Uniform Allowance	270	270	280
Productivity Incentive Allowance	94		
Honoraria	191	477	477
Mid-Year Bonus - Civilian			2,236
Year End Bonus	1,797	1,775	2,236
Cash Gift	267	270	280
Step Increment		97	150
Collective Negotiation Agreement	1,320		
Productivity Enhancement Incentive	1,744	270	280
Performance Based Bonus	491		
Total Other Compensation Common to All	<u>8,954</u>	<u>5,895</u>	<u>8,723</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	10		
Total Other Compensation for Specific Groups	<u>10</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,220	2,555	3,220
PAG-IBIG Contributions	62	64	67
PhilHealth Contributions	201	174	182
Employees Compensation Insurance Premiums	62	64	67
Total Other Benefits	<u>2,545</u>	<u>2,857</u>	<u>3,536</u>
TOTAL PERSONNEL SERVICES	<u>32,862</u>	<u>30,045</u>	<u>39,095</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	1,697	5,136	3,995
Training and Scholarship Expenses	94	304	400
Supplies and Materials Expenses	1,250	5,863	3,000
Utility Expenses	1,337	2,060	2,050
Communication Expenses	513	2,240	1,305
Awards/Rewards and Prizes	305	1,000	500
Survey, Research, Exploration and Development Expenses		500	700
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	480	525	118
Professional Services	5,217	9,550	3,580
General Services	844	1,389	950
Repairs and Maintenance	120	620	911
Taxes, Insurance Premiums and Other Fees	142	100	100
Other Maintenance and Operating Expenses			
Advertising Expenses	226	1,458	1,150
Printing and Publication Expenses	1,465	1,133	2,000
Representation Expenses	469	641	857
Transportation and Delivery Expenses		384	500
Rent/Lease Expenses	265	1,500	610
Subscription Expenses	51		
Other Maintenance and Operating Expenses	1,396		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	15,871	34,403	22,726
TOTAL CURRENT OPERATING EXPENDITURES	48,733	64,448	61,821
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,105	1,200	
Furniture, Fixtures and Books Outlay	129		
TOTAL CAPITAL OUTLAYS	1,234	1,200	
GRAND TOTAL	49,967	65,648	61,821

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Human development status improved

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

## 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	2017 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	18 national seminars, trainings and consultations conducted in 2016	10% increase (20)
MFO / PIs		2017 Targets
MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE		
Number of policy advice and resolutions on language related matters		15
% of policy advice on language and resolutions 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		
Number of incentives, grants and awards provided for the writing and publication of works in Philippine languages		10
Number of translations of documents of historical works, cultural traditions, ethnolinguistic and government issuances supported		1,000 pages
% of stakeholders who rate translations as good or better		89%
% of stakeholders who rate published writings as good or better		89%
% of incentive payments, awards and grants paid within twenty-four (24) hours of scheduled payment date		93%

## G. DANGEROUS DRUGS BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	119,075	115,175	125,072
General Fund	119,075	115,175	125,072
Automatic Appropriations	80,784	80,743	81,307
Retirement and Life Insurance Premiums	3,784	3,743	4,307
Special Account	77,000	77,000	77,000
Continuing Appropriations	60	2,385	
Unobligated Releases for MOOE			
R.A. No. 10633	60		
R.A. No. 10651		2,385	
Budgetary Adjustment(s)	5,082		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,617		
Pension and Gratuity Fund	1,465		
Total Available Appropriations	205,001	198,303	206,379

Unused Appropriations	( 2,967)	( 2,385)	
Unobligated Allotment	( 2,967)	( 2,385)	
TOTAL OBLIGATIONS	202,034	195,918	206,379
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	45,810,000	47,040,000	52,478,000
	PS	28,774,000	23,013,000	27,916,000
	MOOE	17,036,000	19,526,000	21,172,000
	CO		4,501,000	3,390,000
000002000000000	Support to Operations	11,408,000	10,256,000	10,833,000
	PS	7,183,000	7,664,000	8,176,000
	MOOE	2,320,000	2,592,000	2,657,000
	CO	1,905,000		
000003000000000	Operations	67,816,000	61,622,000	66,068,000
	PS	16,375,000	14,734,000	17,787,000
	MOOE	49,506,000	46,888,000	48,281,000
	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		202,034,000	195,918,000	206,379,000
	PS	52,332,000	45,411,000	53,879,000
	MOOE	145,862,000	146,006,000	149,110,000
	CO	3,840,000	4,501,000	3,390,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	119	119	119
Total Number of Filled Positions	97	96	96

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 125,072,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: ANTI-DRUG ABUSE POLICY SERVICES	7,545,000	4,145,000		11,690,000
MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES	4,085,000	26,146,000		30,231,000
MFO 3: CAPACITY BUILDING SERVICES	4,712,000	17,990,000		22,702,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	49,572,000	72,110,000	3,390,000	125,072,000
National Capital Region (NCR)	49,572,000	62,710,000	3,390,000	115,672,000
Region I - Ilocos		1,400,000		1,400,000
Cordillera Administrative Region (CAR)		950,000		950,000
Region II - Cagayan Valley		500,000		500,000
Region III - Central Luzon		500,000		500,000
Region V - Bicol		850,000		850,000
Region VI - Western Visayas		2,400,000		2,400,000
Region VII - Central Visayas		450,000		450,000
Region X - Northern Mindanao		1,850,000		1,850,000
Region XII - SOCCSKSARGEN		500,000		500,000
TOTAL AGENCY BUDGET	49,572,000	72,110,000	3,390,000	125,072,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

(b) Ten percent (10%) of unclaimed and forfeited sweepstakes and lotto prizes of the PCSO for the implementation of R.A. No. 9165, except for operating expenses of the Board and other agencies concerned. 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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:

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	25,718,000	21,172,000	3,390,000
				50,280,000
0000010001000000	General Administrative and Support Services	25,718,000	21,172,000	3,390,000
				50,280,000

103001000100001	General Management and Supervision	P	25,577,000 P	21,172,000 P	3,390,000 P	50,139,000
103001000100002	Administration of Personnel Benefits		141,000			141,000
Sub-total, General Administration and Support			25,718,000	21,172,000	3,390,000	50,280,000
000002000000000	Support to Operations		7,512,000	2,657,000		10,169,000
146002000100000	Program monitoring and evaluation		7,512,000	2,657,000		10,169,000
Sub-total, Support to Operations			7,512,000	2,657,000		10,169,000
000003000000000	Operations		16,342,000	48,281,000		64,623,000
000003010000000	MFO 1: ANTI-DRUG ABUSE POLICY SERVICES		7,545,000	4,145,000		11,690,000
146003010100000	Formulation of policies, plans and programs for solving dangerous drugs problems		7,545,000	4,145,000		11,690,000
000003020000000	MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES		4,085,000	26,146,000		30,231,000
146003020100000	Development of advocacy/ information programs and materials on Drug Abuse Prevention and Control		4,085,000	26,146,000		30,231,000
000003030000000	MFO 3: CAPACITY BUILDING SERVICES		4,712,000	17,990,000		22,702,000
146003030100000	Training and capacity program of stakeholders		4,712,000	17,990,000		22,702,000
Sub-total, Operations			16,342,000	48,281,000		64,623,000
TOTAL NEW APPROPRIATIONS		P	49,572,000 P	72,110,000 P	3,390,000 P	125,072,000
			=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,764	31,193	35,895
Total Permanent Positions	31,764	31,193	35,895
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,464	2,448	2,304
Representation Allowance	1,027	924	984
Transportation Allowance	332	672	732
Clothing and Uniform Allowance	495	510	480
Productivity Incentive Allowance	200		
Honoraria	159	191	191
Mid-Year Bonus - Civilian			2,991
Year End Bonus	2,619	2,601	2,991
Cash Gift	485	510	480
Per Diems	33	70	70

Step Increment	80	153	232
Collective Negotiation Agreement	2,425		
Productivity Enhancement Incentive	2,526	510	480
Performance Based Bonus	1,018		
Total Other Compensation Common to All	13,863	8,589	11,935
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	3,482	3,743	4,307
PAG-IBIG Contributions	118	123	115
PhilHealth Contributions	292	289	282
Employees Compensation Insurance Premiums	117	123	115
Terminal Leave	1,466	121	
Total Other Benefits	5,475	4,399	4,819
TOTAL PERSONNEL SERVICES	52,332	45,411	53,879
Maintenance and Other Operating Expenses			
Travelling Expenses	3,187	4,650	4,850
Training and Scholarship Expenses	31,446	36,122	30,656
Supplies and Materials Expenses	7,759	9,392	8,992
Utility Expenses	4,481	4,795	4,795
Communication Expenses	2,077	2,353	2,536
Survey, Research, Exploration and Development Expenses	8,000		2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,022	1,140	1,140
Professional Services	787	3,485	3,222
General Services	2,670	3,060	3,060
Repairs and Maintenance	1,370	1,250	1,350
Financial Assistance/Subsidy	72,959	69,300	77,000
Taxes, Insurance Premiums and Other Fees	128	140	240
Other Maintenance and Operating Expenses			
Advertising Expenses	1,398	1,650	1,650
Printing and Publication Expenses	3,215	2,904	2,904
Representation Expenses	4,152	3,050	3,300
Transportation and Delivery Expenses	224		
Rent/Lease Expenses	709	690	690
Membership Dues and Contributions to Organizations	19	70	70
Subscription Expenses	259	655	655
Other Maintenance and Operating Expenses		1,300	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	145,862	146,006	149,110
TOTAL CURRENT OPERATING EXPENDITURES	198,194	191,417	202,989
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,600	2,665	3,390
Transportation Equipment Outlay	1,935		
Furniture, Fixtures and Books Outlay	305		
Intangible Assets Outlay		1,836	
TOTAL CAPITAL OUTLAYS	3,840	4,501	3,390
GRAND TOTAL	202,034	195,918	206,379



## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improved Quality of Life

## ORGANIZATIONAL

OUTCOME : 1. The illegal use of dangerous drugs by Filipinos is prevented and controlled.

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

Planning and formulation of policies and programs on drug prevention and control; develop and adopt a comprehensive, integrated, unified and balanced national drug abuse prevention and control strategy.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 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.	123,506	10% increase (135,856)
Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years.	1,266,897	2% decrease (1,241,559)
MFO / PIs		2017 Targets
MFO 1: ANTI-DRUG ABUSE POLICY SERVICES		
No. of board regulations/resolutions/issuances/policies formulated		584
Percentage of board regulations/resolutions/issuances/policies considered satisfactory		50% of 584
Percentage of board regulations/resolutions/issuances/policies formulated within the month		50% of 584
MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES		
Number of anti-drug advocacies/activities developed		22
Percentage of anti-drug abuse advocacies/activities implemented by stakeholders		70% of 22
Percentage of anti-drug abuse advocacies/ activities implemented from the time of development		70% of 22
MFO 3: CAPACITY BUILDING SERVICES		
Number of individuals trained		6,769
Percentage of individuals trained satisfied with the trainings		70% of 6,769
Percentage of trainings conducted from the time requested		70% of 6,769

## H. ENERGY REGULATORY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	477,354	465,917	337,988
General Fund	477,354	465,917	337,988

Automatic Appropriations	<u>10,245</u>	<u>10,247</u>	<u>12,382</u>
Retirement and Life Insurance Premiums	10,245	10,247	12,382
Continuing Appropriations	<u>26,751</u>	<u>72,012</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	3,659		
R.A. No. 10651		50	
Unobligated Releases for MOOE			
R.A. No. 10633	23,092		
R.A. No. 10651		71,962	
Budgetary Adjustment(s)	<u>55,103</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	20,429		
Pension and Gratuity Fund	<u>34,674</u>		
Total Available Appropriations	569,453	548,176	350,370
Unused Appropriations	( 75,697)	( 72,012)	
Unobligated Allotment	( 75,697)	( 72,012)	
TOTAL OBLIGATIONS	<u>493,756</u>	<u>476,164</u>	<u>350,370</u>

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>352,641,000</u>	<u>299,042,000</u>	<u>169,788,000</u>
	PS	93,331,000	48,708,000	57,273,000
	MOOE	60,756,000	101,787,000	88,974,000
	CO	198,554,000	148,547,000	23,541,000
000003000000000	Operations	<u>141,115,000</u>	<u>177,122,000</u>	<u>180,582,000</u>
	PS	81,588,000	66,188,000	86,644,000
	MOOE	50,773,000	110,934,000	56,438,000
	CO	8,754,000		37,500,000
TOTAL AGENCY BUDGET		<u>493,756,000</u>	<u>476,164,000</u>	<u>350,370,000</u>
	PS	174,919,000	114,896,000	143,917,000
	MOOE	111,529,000	212,721,000	145,412,000
	CO	207,308,000	148,547,000	61,041,000

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	249	249	249
Total Number of Filled Positions	217	214	222

## Proposed New Appropriations Language

For general administration and support and operations, as indicated hereunder.....P 337,988,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES	78,745,000	56,438,000	37,500,000	172,683,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	131,535,000	145,412,000	61,041,000	337,988,000
National Capital Region (NCR)	131,535,000	145,412,000	61,041,000	337,988,000
TOTAL AGENCY BUDGET	131,535,000	145,412,000	61,041,000	337,988,000
	=====	=====	=====	=====

## 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:

## 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	52,790,000	88,974,000	23,541,000	165,305,000
103001000100000	General Management and Supervision	P 33,960,000	P 71,234,000	P 7,750,000	P 112,944,000
103001000200000	Policy Formulation and Program Planning	3,981,000	2,856,000	500,000	7,337,000
103001000300000	Information System Development and Maintenance	5,700,000	10,300,000	15,141,000	31,141,000
103001000400000	Legal Service	8,898,000	4,584,000	150,000	13,632,000
103001000500000	Administration of Personnel Benefits	251,000			251,000
Sub-total, General Administration and Support		52,790,000	88,974,000	23,541,000	165,305,000

## 432 EXPENDITURE PROGRAM FY 2017 VOLUME III

000003000000000	Operations	78,745,000	56,438,000	37,500,000	172,683,000
000003010000000	MFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES	78,745,000	56,438,000	37,500,000	172,683,000
000003010100000	Regulation of Energy Related Industries	35,663,000	10,911,000	1,500,000	48,074,000
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	22,437,000	8,019,000	1,500,000	31,956,000
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	13,226,000	2,892,000		16,118,000
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	12,420,000	9,781,000	500,000	22,701,000
163003010300000	Consumer Education and Protection Program	30,662,000	35,746,000	35,500,000	101,908,000
Sub-total, Operations		78,745,000	56,438,000	37,500,000	172,683,000
TOTAL NEW APPROPRIATIONS		P 131,535,000 P	145,412,000 P	61,041,000 P	337,988,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	92,194	85,392	108,149
Total Permanent Positions	92,194	85,392	108,149
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,457	2,568	5,328
Representation Allowance	2,478	2,406	2,436
Transportation Allowance	1,827	2,406	2,436
Clothing and Uniform Allowance	1,075	1,070	1,110
Productivity Incentive Allowance	392		
Year End Bonus	7,004	7,117	9,012
Cash Gift	1,071	1,070	1,110
Step Increment		221	278
Collective Negotiation Agreement	5,375		
Productivity Enhancement Incentive	7,059	1,070	
Performance Based Bonus	1,983		
Total Other Compensation Common to All	30,721	17,928	21,710

Other Compensation for Specific Groups			
Other Personnel Benefits	5,959		
Total Other Compensation for Specific Groups	<u>5,959</u>		
Other Benefits			
Retirement and Life Insurance Premiums	10,192	10,247	12,382
PAG-IBIG Contributions	248	256	266
PhilHealth Contributions	707	818	893
Employees Compensation Insurance Premiums	246	255	266
Retirement Gratuity	8,379		
Terminal Leave	1,215		251
Total Other Benefits	<u>20,987</u>	<u>11,576</u>	<u>14,058</u>
Other Personnel Benefits			
Pension, Civilian Personnel	25,058		
Total Other Personnel Benefits	<u>25,058</u>		
TOTAL PERSONNEL SERVICES	<u>174,919</u>	<u>114,896</u>	<u>143,917</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	11,357	17,209	11,698
Training and Scholarship Expenses	6,472	12,884	7,265
Supplies and Materials Expenses	27,841	35,123	31,944
Utility Expenses	6,366	7,261	8,200
Communication Expenses	5,383	6,398	5,999
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		15,000	15,000
Extraordinary and Miscellaneous Expenses	2,177	2,016	2,156
Professional Services	15,369	77,877	16,824
General Services <sup>1</sup>	9,615	9,560	11,325
Repairs and Maintenance	2,776	2,184	2,859
Taxes, Insurance Premiums and Other Fees	322	1,050	1,050
Other Maintenance and Operating Expenses			
Advertising Expenses	2,093	3,193	2,156
Printing and Publication Expenses	228	309	309
Representation Expenses	49		
Rent/Lease Expenses	19,938	21,529	24,307
Subscription Expenses	1,528	1,128	4,320
Other Maintenance and Operating Expenses	15		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>111,529</u>	<u>212,721</u>	<u>145,412</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>286,448</u>	<u>327,617</u>	<u>289,329</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			1,000
Buildings and Other Structures	198,500	120,508	20,000
Machinery and Equipment Outlay	8,789	25,039	32,540
Transportation Equipment Outlay	19		
Furniture, Fixtures and Books Outlay		3,000	6,400
Intangible Assets Outlay			1,101
TOTAL CAPITAL OUTLAYS	<u>207,308</u>	<u>148,547</u>	<u>61,041</u>
GRAND TOTAL	<u>493,756</u>	<u>476,164</u>	<u>350,370</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : An efficient and responsive power sector

## ORGANIZATIONAL

OUTCOME : 1. Reasonable pricing of transmission and distribution rates monitored  
2. Competitive generation and supply of electricity market ensured

## 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. Develop feedback mechanism for distribution utilities/consumers

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Reasonable pricing of transmission and distribution rates monitored		
Percentage of Decisions with Motion for Reconsideration (MR) in rate cases and appealed but upheld in favor of the ERC.		70% (Total number of ERC rate case decisions that will be upheld if brought on appeal)
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	2017 Targets
MFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES	
Screening and Registration	
% of applications for CPCN/Authority to Develop and Own or Operate Dedicated Point-to-Point Limited Transmission Facilities acted upon within 90 days from the time the Commission declares the case as submitted for resolution	80 %
% 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	8
No. of watt-hour meters (new and in-service) tested and calibrated	4,620,000
No. of audits conducted in 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 %
No. of statistical reports [Competitive Retail Electricity Market (CREM)] issued	13
% of Meter Shops inspected	80 %
% of inspected/tested tampered meters	80 %
Enforcement	
No. of cases (violations, complaints and disputes, and petitions/applications) resolved/decided	200
No. of rules and regulations promulgated	11
% of consumer complaints resolved at pre-hearing stage	70 %
% of total cases (applications/petitions and violations) decided within 90 days from the date the Commission declares the case as submitted for resolution	73 %
% of cases with prayer for provisional authority acted upon within 75 days from filing	82 %

## I. FERTILIZER AND PESTICIDE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	57,976	75,939	108,134
General Fund	57,976	75,939	108,134
Automatic Appropriations	3,491	3,452	4,206
Retirement and Life Insurance Premiums	3,491	3,452	4,206
Continuing Appropriations	4,740	6,004	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	135		
Unobligated Releases for MOOE			
R.A. No. 10633	4,605		
R.A. No. 10651		6,004	
Budgetary Adjustment(s)	10,258		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,565		
Pension and Gratuity Fund	1,693		
Total Available Appropriations	76,465	85,395	112,340
Unused Appropriations	( 6,600)	( 6,004)	
Unobligated Allotment	( 6,600)	( 6,004)	
TOTAL OBLIGATIONS	69,865	79,391	112,340
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>No. /</u> <u>Code</u>	<u>GASS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Current</u>	<u>2017</u> <u>Proposed</u>
000001000000000	General Administration and Support	29,004,000	30,261,000	40,233,000
	PS	19,250,000	15,508,000	22,121,000
	MOOE	9,754,000	13,050,000	12,322,000
	CO		1,703,000	5,790,000
000003000000000	Operations	40,861,000	49,130,000	72,107,000
	PS	26,108,000	23,484,000	30,233,000
	MOOE	14,624,000	25,026,000	29,051,000
	CO	129,000	620,000	12,823,000
TOTAL AGENCY BUDGET		69,865,000	79,391,000	112,340,000
	PS	45,358,000	38,992,000	52,354,000
	MOOE	24,378,000	38,076,000	41,373,000
	CO	129,000	2,323,000	18,613,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	95	169	169
Total Number of Filled Positions	85	85	85

## 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 108,134,000  
=====

## OPERATIONS BY MFO

## PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	27,875,000	29,051,000	12,823,000	69,749,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	48,148,000	41,373,000	18,613,000	108,134,000
National Capital Region (NCR)	48,148,000	41,373,000	18,613,000	108,134,000
TOTAL AGENCY BUDGET	48,148,000	41,373,000	18,613,000	108,134,000
	=====	=====	=====	=====

## 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:

## 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	20,273,000	12,322,000	5,790,000	38,385,000
103001000100000	General Management and Supervision	P 20,069,000 P	12,322,000 P	5,790,000 P	38,181,000



103001000200000 Administration of Personnel Benefits	204,000			204,000
Sub-total, General Administration and Support	20,273,000	12,322,000	5,790,000	38,385,000
000003000000000 Operations	27,875,000	29,051,000	12,823,000	69,749,000
000003010000000 MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	27,875,000	29,051,000	12,823,000	69,749,000
162003010100000 Quality Control and Inspection	19,819,000	11,819,000	12,523,000	44,161,000
162003010200000 Registration and Licensing	8,056,000	17,232,000	300,000	25,588,000
Sub-total, Operations	27,875,000	29,051,000	12,823,000	69,749,000
TOTAL NEW APPROPRIATIONS	P 48,148,000 P	41,373,000 P	18,613,000 P	108,134,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,016	28,760	35,048
Total Permanent Positions	24,016	28,760	35,048
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,656	1,968	2,040
Representation Allowance	288	288	348
Transportation Allowance	288	288	348
Clothing and Uniform Allowance	345	410	425
Productivity Incentive Allowance	138		
Mid-Year Bonus - Civilian			2,920
Year End Bonus	2,000	2,396	2,920
Cash Gift	345	410	425
Step Increment		132	212
Collective Negotiation Agreement	2,088		
Productivity Enhancement Incentive	2,415	410	425
Total Other Compensation Common to All	9,563	6,302	10,063
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel			2,155
Lump-sum for filling of Positions - Civilian	6,148		
Other Personnel Benefits	50		
Anniversary Bonus - Civilian			255
Total Other Compensation for Specific Groups	6,198		2,410
Other Benefits			
Retirement and Life Insurance Premiums	3,491	3,452	4,206
PAG-IBIG Contributions	83	97	102
PhilHealth Contributions	231	284	299
Employees Compensation Insurance Premiums	83	97	102
Loyalty Award - Civilian			45
Terminal Leave	1,693		79
Total Other Benefits	5,581	3,930	4,833
TOTAL PERSONNEL SERVICES	45,358	38,992	52,354

## Maintenance and Other Operating Expenses

Travelling Expenses	3,703	6,750	8,168
Training and Scholarship Expenses	319	3,413	3,210
Supplies and Materials Expenses	4,244	6,289	7,972
Utility Expenses	3,946	5,042	4,070
Communication Expenses	1,301	2,157	3,291
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	110	110
Professional Services	4,841	7,935	7,063
General Services	1,328	1,600	1,660
Repairs and Maintenance	1,764	2,462	2,912
Taxes, Insurance Premiums and Other Fees	509	1,031	785
Other Maintenance and Operating Expenses			
Advertising Expenses		20	
Printing and Publication Expenses	185	270	195
Representation Expenses	1,455	406	1,209
Transportation and Delivery Expenses	3		3
Rent/Lease Expenses	607	591	686
Membership Dues and Contributions to Organizations	39		
Subscription Expenses			39
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>24,378</u>	<u>38,076</u>	<u>41,373</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>69,736</u>	<u>77,068</u>	<u>93,727</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	129	1,630	5,388
Transportation Equipment Outlay			10,218
Furniture, Fixtures and Books Outlay			2,340
Intangible Assets Outlay		693	667
TOTAL CAPITAL OUTLAYS	<u>129</u>	<u>2,323</u>	<u>18,613</u>
GRAND TOTAL	<u>69,865</u>	<u>79,391</u>	<u>112,340</u>

## STRATEGIC OBJECTIVES

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

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Improvement of Fertilizer and Pesticide Regulations
2. Education/Product Stewardship
3. Harmonizing with International Standards on Labeling
4. Good Governance

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Fertilizer and Pesticide products and handlers regulated		
% change in permits, clearances and certifications approved	4,025	07.40% (4,323)
MFO / PIs		2017 Targets
MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES		
Quality Control and Inspection		
No. of sites and facilities monitored and/or inspected with inspection reports issued		14,400
No. of products monitored and/or inspected with inspection reports issued		2,700
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed		100%
% of recommendations for prosecution that are acted upon		100%
% of sites and products that have been inspected more than twice for the last 2 years		100%
No. of enforcement actions undertaken		144
% of notice of violations that resulted into cases filed/litigated		0%
% of permits / licensed handlers or accredited agencies with two or more violations over the last 3 years		0%
% of detected violations that are resolved or referred for prosecution within 7 working days		100%
Regulatory Documents Issuance		
No. of permits, licenses and accreditations issued		9,433
% of authorized/accredited entities without detected violations of licenses or accreditation conditions		100%
% of applications for permits, licenses, or accreditation and product registrations endorsed for approval/analysis within 3 weeks of application		100%

## J. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	56,824	51,557	88,021
General Fund	56,824	51,557	88,021
Automatic Appropriations	78,903	70,727	71,024
Retirement and Life Insurance Premiums	846	867	1,164
Special Account	78,057	69,860	69,860
Continuing Appropriations		9	
Unobligated Releases for MOOE R.A. No. 10651		9	
Budgetary Adjustment(s)	1,195		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	1,195		
Total Available Appropriations	136,922	122,293	159,045
Unused Appropriations	( 584)	( 9)	
Unobligated Allotment	( 584)	( 9)	
TOTAL OBLIGATIONS	136,338	122,284	159,045
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	18,810,000	21,164,000	22,172,000
	PS	5,982,000	5,295,000	7,611,000
	MOOE	12,259,000	15,314,000	14,561,000
	CO	569,000	555,000	
000003000000000	Operations	117,528,000	101,120,000	136,873,000
	PS	8,529,000	8,884,000	10,464,000
	MOOE	99,302,000	90,236,000	126,409,000
	CO	9,697,000	2,000,000	
TOTAL AGENCY BUDGET		136,338,000	122,284,000	159,045,000
	PS	14,511,000	14,179,000	18,075,000
	MOOE	111,561,000	105,550,000	140,970,000
	CO	10,266,000	2,555,000	

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	19	19	19
Total Number of Filled Positions	16	18	18

## Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 88,021,000  
=====

## OPERATIONS BY MFO

## PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM	3,978,000	1,010,000		4,988,000
MFO 2: FILM PRESERVATION SERVICES	1,411,000	7,506,000		8,917,000
MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES	4,528,000	48,033,000		52,561,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	16,911,000	71,110,000		88,021,000
National Capital Region (NCR)	16,911,000	71,110,000		88,021,000
TOTAL AGENCY BUDGET	16,911,000	71,110,000		88,021,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

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

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

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

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.

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 FDCP shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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:

## 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	6,994,000	14,561,000		21,555,000
103001000100000	General Administration and Support Services	P 6,967,000	P 14,561,000	P	21,528,000
103001000200000	Administration of Personnel benefits	27,000			27,000
Sub-total, General Administration and Support		6,994,000	14,561,000		21,555,000
000003000000000	Operations	9,917,000	56,549,000		66,466,000
000003010000000	MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM	3,978,000	1,010,000		4,988,000
242003010100000	Administration of tax incentive system	3,978,000	1,010,000		4,988,000
000003020000000	MFO 2: FILM PRESERVATION SERVICES	1,411,000	7,506,000		8,917,000
242003020100000	Film preservation	1,411,000	7,506,000		8,917,000

## 442 EXPENDITURE PROGRAM FY 2017 VOLUME III

000003030000000	MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES	4,528,000	48,033,000	52,561,000
242003030100000	Film industry promotion and development	4,528,000	48,033,000	52,561,000
Sub-total, Operations		9,917,000	56,549,000	66,466,000
TOTAL NEW APPROPRIATIONS		P 16,911,000 =====	P 71,110,000 =====	P 88,021,000 =====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	7,508	7,220	9,695
Total Permanent Positions	7,508	7,220	9,695
Other Compensation Common to All			
Personnel Economic Relief Allowance	342	384	432
Representation Allowance	380	420	420
Transportation Allowance	259	420	420
Clothing and Uniform Allowance	70	80	90
Productivity Incentive Allowance	28		
Honoraria	1,231	2,125	2,125
Mid-Year Bonus - Civilian			808
Year End Bonus	685	602	808
Cash Gift	38	80	90
Step Increment		33	51
Productivity Enhancement Incentive	701	80	90
Performance Based Bonus	229		
Total Other Compensation Common to All	3,963	4,224	5,334
Other Compensation for Specific Groups			
Other Personnel Benefits	362		
Total Other Compensation for Specific Groups	362		
Other Benefits			
Retirement and Life Insurance Premiums	846	867	1,164
PAG-IBIG Contributions	20	20	23
PhilHealth Contributions	70	56	64
Employees Compensation Insurance Premiums	19	20	23
Total Other Benefits	955	963	1,274
Non-Permanent Positions	1,723	1,772	1,772
TOTAL PERSONNEL SERVICES	14,511	14,179	18,075
Maintenance and Other Operating Expenses			
Travelling Expenses	6,662	4,845	4,311
Training and Scholarship Expenses	731	500	768
Supplies and Materials Expenses	3,717	3,885	3,968
Utility Expenses	1,419	2,700	1,989
Communication Expenses	2,051	1,765	2,004
Awards/Rewards and Prizes	54,088	69,860	69,860

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	287	100	287
Professional Services	10,210	7,200	9,874
General Services	2,373		
Repairs and Maintenance	3,583	3,000	2,265
Financial Assistance/Subsidy	3,901		30,367
Taxes, Insurance Premiums and Other Fees	623	655	622
Other Maintenance and Operating Expenses			
Advertising Expenses	1,508	595	201
Printing and Publication Expenses	1,165	1,300	427
Representation Expenses	4,536	1,500	1,633
Transportation and Delivery Expenses	432	500	386
Rent/Lease Expenses	13,597	6,545	11,187
Membership Dues and Contributions to Organizations	309	100	316
Subscription Expenses	67	300	269
Other Maintenance and Operating Expenses	302	200	236
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>111,561</u>	<u>105,550</u>	<u>140,970</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>126,072</u>	<u>119,729</u>	<u>159,045</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		2,000	
Machinery and Equipment Outlay		555	
Furniture, Fixtures and Books Outlay	228		
Other Property Plant and Equipment Outlay	10,038		
TOTAL CAPITAL OUTLAYS	<u>10,266</u>	<u>2,555</u>	
GRAND TOTAL	<u>136,338</u>	<u>122,284</u>	<u>159,045</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Cultural development

## ORGANIZATIONAL

OUTCOME : 1. Local Films Quality Upgraded  
2. Film Heritage Preserved and Protected

## 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 (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 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 2017	2,000 jobs	2,100 jobs
Awards received of films co-produced increase by 50% in 2017	10 awards received	50%
Film Heritage Preserved and Protected		
20% of recoverable films shown in mainstream cinemas archived by 2017	200 titles	20%
MFO / PIs		2017 Targets
MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM		
Cinema Evaluation Board (CEB)		
No. of applications for film rating acted upon		40
No. of incentive payments made (per film)		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 incentive payments made within thirty (30) days of receipt of funds from theater/cinema proprietors		99%
No. of inspections/reconciliations 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/reconciliations in the last twelve (12) months		95%
MFO 2: FILM PRESERVATION SERVICES		
No. of films restored		2
No. of films managed in archives		28,000
% of persons viewing the preserved films who rate the quality of preservation as good or better		96%
% of change in the stock of films requiring preservation		25%
MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES		
No. of promotional events assisted & undertaken		75
% of stakeholders who rate the promotional events as good or better		95%
% of promotional events that commenced within thirty (30) minutes of the scheduled start time		97%

K. GAMES AND AMUSEMENTS BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	63,195	68,548	84,562
General Fund	63,195	68,548	84,562



Automatic Appropriations	15,796	14,386	15,502
Retirement and Life Insurance Premiums	4,966	4,886	6,002
Special Account	10,830	9,500	9,500
Continuing Appropriations		14	
Unobligated Releases for Capital Outlays R.A. No. 10651		14	
Budgetary Adjustment(s)	6,942		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,706		
Pension and Gratuity Fund	236		
Total Available Appropriations	85,933	82,948	100,064
Unused Appropriations	( 553)	( 14)	
Unobligated Allotment	( 553)	( 14)	
TOTAL OBLIGATIONS	85,380	82,934	100,064
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	43,529,000	42,999,000	51,283,000
	PS	28,479,000	25,044,000	31,627,000
	MOOE	15,050,000	15,879,000	19,479,000
	CO		2,076,000	177,000
000003000000000	Operations	41,851,000	39,935,000	48,781,000
	PS	34,921,000	34,829,000	42,817,000
	MOOE	5,844,000	5,106,000	5,964,000
	CO	1,086,000		
TOTAL AGENCY BUDGET		85,380,000	82,934,000	100,064,000
	PS	63,400,000	59,873,000	74,444,000
	MOOE	20,894,000	20,985,000	25,443,000
	CO	1,086,000	2,076,000	177,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	162	161	161
Total Number of Filled Positions	154	156	156

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 84,562,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: REGULATION SERVICES	39,311,000	3,264,000		42,575,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	68,442,000	15,943,000	177,000	84,562,000
National Capital Region (NCR)	68,442,000	15,943,000	177,000	84,562,000
TOTAL AGENCY BUDGET	68,442,000	15,943,000	177,000	84,562,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

The GAB shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

- 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:

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	29,131,000	12,679,000	177,000	41,987,000
103001000100000	General management and supervision	P 27,916,000	P 12,679,000	P 177,000	P 40,772,000
103001000200000	Administration of Personnel Benefits	1,215,000			1,215,000
Sub-total, General Administration and Support		29,131,000	12,679,000	177,000	41,987,000

0000030000000000 Operations	39,311,000	3,264,000	42,575,000
0000030100000000 MFO 1: REGULATION SERVICES	39,311,000	3,264,000	42,575,000
2410030101000000 Supervision of Professional Games and Amusements	23,753,000	2,222,000	25,975,000
2410030102000000 Supervision of Betting During Horse Racing	15,558,000	1,042,000	16,600,000
Sub-total, Operations	39,311,000	3,264,000	42,575,000
TOTAL NEW APPROPRIATIONS	P 68,442,000 P	15,943,000 P	177,000 P 84,562,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	42,050	40,714	50,015
Total Permanent Positions	42,050	40,714	50,015
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,600	3,576	3,744
Representation Allowance	756	696	756
Transportation Allowance	756	696	756
Clothing and Uniform Allowance	750	745	780
Productivity Incentive Allowance	300		
Mid-Year Bonus - Civilian			4,168
Year End Bonus	3,358	3,393	4,168
Cash Gift	750	745	780
Step Increment		205	355
Productivity Enhancement Incentive	3,395	745	780
Performance Based Bonus	1,627		
Total Other Compensation Common to All	15,292	10,801	16,287
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	79	90	322
Laundry Allowance	11		
Total Other Compensation for Specific Groups	90	90	322
Other Benefits			
Retirement and Life Insurance Premiums	4,966	4,886	6,002
PAG-IBIG Contributions	179	179	188
PhilHealth Contributions	408	414	457
Employees Compensation Insurance Premiums	179	179	188
Terminal Leave	236	2,610	985
Total Other Benefits	5,968	8,268	7,820
TOTAL PERSONNEL SERVICES	63,400	59,873	74,444
Maintenance and Other Operating Expenses			
Travelling Expenses	4,996	5,378	5,758
Training and Scholarship Expenses	1,484	1,637	1,537
Supplies and Materials Expenses	2,000	2,000	2,220
Utility Expenses	2,100	2,100	2,253
Communication Expenses	2,250	2,210	3,640

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	132	122
Professional Services	984	984	984
General Services	2,102	2,378	2,072
Repairs and Maintenance	890	1,064	907
Taxes, Insurance Premiums and Other Fees	400	629	450
Other Maintenance and Operating Expenses			
Advertising Expenses	25	25	25
Printing and Publication Expenses	70	70	131
Representation Expenses	400	400	526
Rent/Lease Expenses	1,781	1,851	4,341
Membership Dues and Contributions to Organizations	2	12	2
Subscription Expenses	115	115	115
Other Maintenance and Operating Expenses	1,173		360
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>20,894</u>	<u>20,985</u>	<u>25,443</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>84,294</u>	<u>80,858</u>	<u>99,887</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		1,388	177
Transportation Equipment Outlay	1,086		
Intangible Assets Outlay		688	
TOTAL CAPITAL OUTLAYS	<u>1,086</u>	<u>2,076</u>	<u>177</u>
GRAND TOTAL	<u>85,380</u>	<u>82,934</u>	<u>100,064</u>

## STRATEGIC OBJECTIVES

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

## 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 (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Fair and safe professional sports and games developed		
Improved revenue collections in all professional sports	2014 actual revenue	1% increase from 2014 actual revenue
Improved revenue collections on off-track betting stations	2014 actual revenue	3% increase from 2014 actual revenue
Career-ending on contact sports prevented	2014 actual	80% decrease from 2014 actual

MFO / PIs

2017 Targets

## MFO 1: REGULATION SERVICES

## Monitoring

Number of inspections and investigations undertaken	28,906
Percentage of annual inspections of licensed persons and registered entities	100%

## Enforcement

Number of enforcement actions undertaken	162
Percentage of enforcement actions resolved within seven (7) days	100%

## Licensing and Registration

Number of license applications from professional sports practitioners	3,362
Number of permit applications for the holding of events	1,674
Number of license and permit applications acted upon within two (2) days upon receipt of application	5,036
Percentage of applications acted upon over the number of applications received	100%

## L. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED AND CONTROLLED CORPORATIONS

## Appropriations/Obligations

(In Thousand Pesos)

## Description

	2015	2016	2017
New General Appropriations	99,057	115,965	126,959
General Fund	99,057	115,965	126,959
Automatic Appropriations	3,706	3,784	5,888
Retirement and Life Insurance Premiums	3,706	3,784	5,888
Continuing Appropriations	16,662	7,883	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	10		
R.A. No. 10651		4	
Unobligated Releases for MOOE			
R.A. No. 10633	16,652		
R.A. No. 10651		7,879	
Budgetary Adjustment(s)	8,885		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,885		
Total Available Appropriations	128,310	127,632	132,847
Unused Appropriations	( 9,769)	( 7,883)	
Unobligated Allotment	( 9,769)	( 7,883)	
TOTAL OBLIGATIONS	118,541	119,749	132,847
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	63,820,000	69,335,000	68,139,000
	PS	30,094,000	29,389,000	39,600,000
	MOOE	33,338,000	34,841,000	28,539,000
	CO	388,000	5,105,000	

000003000000000	Operations	54,721,000	50,414,000	64,708,000
	PS	19,695,000	19,335,000	32,113,000
	MOOE	35,026,000	30,884,000	32,195,000
	CO		195,000	400,000
TOTAL AGENCY BUDGET		118,541,000	119,749,000	132,847,000
	PS	49,789,000	48,724,000	71,713,000
	MOOE	68,364,000	65,725,000	60,734,000
	CO	388,000	5,300,000	400,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	96	96	96
Total Number of Filled Positions	62	82	82

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 126,959,000  
=====

## OPERATIONS BY MFO

## PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: CORPORATE STANDARDS SERVICES	10,065,000	8,186,000		18,251,000
MFO 2: CORPORATE GOVERNANCE SERVICES	19,394,000	24,009,000	400,000	43,803,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	65,825,000	60,734,000	400,000	126,959,000
National Capital Region (NCR)	65,825,000	60,734,000	400,000	126,959,000
TOTAL AGENCY BUDGET	65,825,000	60,734,000	400,000	126,959,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Submission of Annual Report. The GCG shall submit to the President of the Philippines, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 2017 performance targets and accomplishments; (ii) GCG performance assessment for FY 2017; (iii) summary of year-end financial statements; (iv) dividends remitted to the National Government; and (v) FYs 2016 and 2017 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.

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:

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	36,366,000	28,539,000		64,905,000
000001000100000	General Administration and Support Services	36,245,000	28,539,000		64,784,000
103001000100001	General Management and Supervision	P 36,245,000	P 28,539,000		P 64,784,000
103001000200000	Administration of Personnel Benefits	121,000			121,000
Sub-total, General Administration and Support		36,366,000	28,539,000		64,905,000
000003000000000	Operations	29,459,000	32,195,000	400,000	62,054,000
000003010000000	MFO 1: CORPORATE STANDARDS SERVICES	10,065,000	8,186,000		18,251,000
000003010100000	Corporate Standards and Leadership Management	10,065,000	8,186,000		18,251,000
101003010100001	GOCC Compensation and Position Classification Services	3,648,000	2,733,000		6,381,000
101003010100002	GOCC Leadership Management	6,417,000	5,453,000		11,870,000
000003020000000	MFO 2: CORPORATE GOVERNANCE SERVICES	19,394,000	24,009,000	400,000	43,803,000
000003020100000	Corporate Governance and Restructuring	19,394,000	24,009,000	400,000	43,803,000
101003020100001	Performance Monitoring Services	10,726,000	8,726,000		19,452,000
101003020100002	Corporate Restructuring Services	8,668,000	15,283,000	400,000	24,351,000
Sub-total, Operations		29,459,000	32,195,000	400,000	62,054,000
TOTAL NEW APPROPRIATIONS		P 65,825,000	P 60,734,000	P 400,000	P 126,959,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017

(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,984	31,529	49,061
Total Permahent Positions	31,984	31,529	49,061
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,412	1,392	1,968
Representation Allowance	2,050	2,292	2,328
Transportation Allowance	1,480	2,292	2,328
Clothing and Uniform Allowance	290	290	410
Productivity Incentive Allowance	86		
Overtime Pay	10		
Mid-Year Bonus - Civilian			4,088
Year End Bonus	2,748	2,628	4,088
Cash Gift	305	290	410
Step Increment		123	243
Collective Negotiation Agreement	1,490		
Productivity Enhancement Incentive	2,767	290	410
Performance Based Bonus	456		
Total Other Compensation Common to All	13,094	9,597	16,273
Other Compensation for Specific Groups			
Other Personnel Benefits	446		
Total Other Compensation for Specific Groups	446		
Other Benefits			
Retirement and Life Insurance Premiums	3,835	3,784	5,888
PAG-IBIG Contributions	71	70	99
PhilHealth Contributions	288	212	293
Employees Compensation Insurance Premiums	71	70	99
Terminal Leave		3,462	
Total Other Benefits	4,265	7,598	6,379
TOTAL PERSONNEL SERVICES	49,789	48,724	71,713
Maintenance and Other Operating Expenses			
Travelling Expenses	3,791	4,806	1,895
Training and Scholarship Expenses	8,677	8,112	8,649
Supplies and Materials Expenses	2,737	5,193	2,103
Utility Expenses	2,483	3,000	1,097
Communication Expenses	3,441	3,553	3,510
Survey, Research, Exploration and Development Expenses	614		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,166	1,165	1,166
Professional Services	22,686	18,282	21,898
General Services	1,763	2,200	1,763
Repairs and Maintenance	6,170	1,412	622
Taxes, Insurance Premiums and Other Fees	1,072	1,300	1,072
Other Maintenance and Operating Expenses			
Advertising Expenses	694	750	715
Printing and Publication Expenses	197	406	203
Representation Expenses	1,993	2,949	2,053
Rent/Lease Expenses	1,662	1,440	1,287
Membership Dues and Contributions to Organizations	3,849	4,613	3,849



Subscription Expenses	5,293	5,844	8,777
Other Maintenance and Operating Expenses	76	700	75
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>58,364</b>	<b>65,725</b>	<b>60,734</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>118,153</b>	<b>114,449</b>	<b>132,447</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	388	4,911	400
Furniture, Fixtures and Books Outlay		389	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>388</b>	<b>5,300</b>	<b>400</b>
<b>GRAND TOTAL</b>	<b>118,541</b>	<b>119,749</b>	<b>132,847</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Effective and transparent governance practiced

## ORGANIZATIONAL

OUTCOME : 1. Financial viability and fiscal discipline in GOCCs promoted and strengthened

## 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	2017 Targets
Financial viability and fiscal discipline in GOCCs promoted and strengthened		
Percentage of GOCCs with dividend due and remitted the same to the national government		100%
Number of GOCCs rationalized		4 GOCCs
<b>MFO / PIs</b>		<b>2017 Targets</b>
<b>MFO 1: CORPORATE STANDARDS SERVICES</b>		
GOCC Compensation and Position Classification Services (CPCS)		
Percent of GOCCs with Total Compensation Framework (TCF) and Index of Occupation Services (IOS) recommended for OP approval		90%
GOCC Leadership Management Services		
Number of qualified individuals included in the talent pool		340

## MFO 2: CORPORATE GOVERNANCE SERVICES

## Rationalize GOCC Sector

Number of GOCCs with studies on restructuring  
(abolition, privatization, merger or decoupling)

4 GOCCs

## Performance Evaluation Services (PES)

GOCCs subject to PES with approved performance agreement

100%

Percent of GOCCs with improved corporate governance scorecard rating

50%

Stakeholder satisfaction rating based on third party survey

Satisfactory Rating

Overall user experience rating on the Integrated Corporate Reporting System  
(ICRS) website

Satisfactory Rating

Percent of whistleblowing reports resolved with final action from the GCG  
within forty-five (45) calendar days from receipt of complete documents

90%

## M. HOUSING AND LAND USE REGULATORY BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	189,434	188,098	235,402
General Fund	189,434	188,098	235,402
Automatic Appropriations	152,996	683,511	514,093
Retirement and Life Insurance Premiums	18,028	17,413	20,767
Special Account	134,968	666,098	493,326
Continuing Appropriations	19,712		
Unobligated Releases for Capital Outlays R.A. No. 10633	19,712		
Budgetary Adjustment(s)	19,490		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,381		
Pension and Gratuity Fund	3,109		
Total Available Appropriations	381,632	871,609	749,495
Unused Appropriations	( 17,031)		
Unobligated Allotment	( 17,031)		
TOTAL OBLIGATIONS	364,601	871,609	749,495
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>No./</u> <u>Code</u>	<u>GASS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Current</u>	<u>2017</u> <u>Proposed</u>
000001000000000	General Administration and Support	80,702,000	612,640,000	478,220,000
	PS	42,348,000	36,981,000	61,919,000
	MOOE	37,455,000	17,356,000	31,243,000
	CO	899,000	558,303,000	385,058,000
000002000000000	Support to Operations	42,083,000	42,908,000	50,484,000
	PS	31,321,000	30,842,000	39,577,000
	MOOE	10,762,000	12,066,000	10,907,000

000003000000000	Operations	217,097,000	216,061,000	220,791,000
	PS	144,812,000	137,688,000	154,673,000
	MOOE	72,285,000	78,373,000	66,118,000
	Projects	24,719,000		
	MOOE	3,585,000		
	CO	21,134,000		
TOTAL AGENCY BUDGET		364,601,000	871,609,000	749,495,000
	PS	218,481,000	205,511,000	256,169,000
	MOOE	124,087,000	107,795,000	108,268,000
	CO	22,033,000	558,303,000	385,058,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	422	422	422
Total Number of Filled Positions	401	406	406

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 235,402,000  
=====

## OPERATIONS BY MFO

## PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY SERVICES	39,913,000			39,913,000
MFO 2: LAND USE AND HOA REGULATION SERVICES	101,789,000			101,789,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	77,720,000			77,720,000
Regional Allocation (net of Central Office):	157,682,000			157,682,000
National Capital Region (NCR)	30,912,000			30,912,000
Cordillera Administrative Region (CAR)	18,816,000			18,816,000
Region III - Central Luzon	13,340,000			13,340,000
Region IVA - CALABARZON	23,308,000			23,308,000
Region V - Bicol	10,405,000			10,405,000
Region VI - Western Visayas	12,065,000			12,065,000
Region VII - Central Visayas	17,337,000			17,337,000
Region X - Northern Mindanao	16,618,000			16,618,000
Region XI - Davao	14,881,000			14,881,000
TOTAL AGENCY BUDGET	235,402,000			235,402,000

SPECIAL PROVISION(S)

1. Regulation Fees and Other Charges. In addition to the amounts appropriated herein, Four Hundred Ninety Three Million Three Hundred Twenty Six Thousand Pesos (P493,326,000) 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 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.
- The HLURB shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments 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:

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	57,434,000		57,434,000
103001000100000	General Management and Supervision	P 50,806,000		P 50,806,000
	National Capital Region (NCR)	38,140,000		38,140,000
	Central Office	34,625,000		34,625,000
	Expanded National Capital Region	3,515,000		3,515,000
	Cordillera Administrative Region (CAR)	421,000		421,000
	Northern Luzon Region (CAR, Regions I and II)	421,000		421,000
	Region III - Central Luzon	1,582,000		1,582,000
	Northern Tagalog Region (Region III)	1,582,000		1,582,000
	Region IVA - CALABARZON	2,965,000		2,965,000
	Southern Tagalog Region (Regions IVA and IVB)	2,965,000		2,965,000
	Region V - Bicol	2,064,000		2,064,000
	Bicol Region (Region V)	2,064,000		2,064,000
	Region VI - Western Visayas	1,632,000		1,632,000
	Western Visayas Region	1,632,000		1,632,000

	Region VII - Central Visayas	<u>1,582,000</u>	<u>1,582,000</u>
	Central Visayas Region (Regions VII and VIII)	1,582,000	1,582,000
	Region X - Northern Mindanao	<u>1,406,000</u>	<u>1,406,000</u>
	Northern Mindanao Region (Regions IX, X and XIII)	1,406,000	1,406,000
	Region XI - Davao	<u>1,014,000</u>	<u>1,014,000</u>
	Southern Mindanao Region (Regions XI and XII)	1,014,000	1,014,000
103001000200000	Administration of Personnel Benefits	<u>6,628,000</u>	<u>6,628,000</u>
	National Capital Region (NCR)	<u>6,628,000</u>	<u>6,628,000</u>
	Central Office	<u>6,628,000</u>	<u>6,628,000</u>
	Sub-total, General Administration and Support	<u>57,434,000</u>	<u>57,434,000</u>
000002000000000	Support to Operations	<u>36,266,000</u>	<u>36,266,000</u>
206002000100000	Conduct of legal researches and related studies	<u>16,064,000</u>	<u>16,064,000</u>
	National Capital Region (NCR)	<u>15,120,000</u>	<u>15,120,000</u>
	Central Office	13,788,000	13,788,000
	Expanded National Capital Region	1,332,000	1,332,000
	Region VI - Western Visayas	<u>944,000</u>	<u>944,000</u>
	Western Visayas Region	944,000	944,000
201002000200000	Technical support to management on program conceptualization and development, coordination and monitoring	<u>20,202,000</u>	<u>20,202,000</u>
	National Capital Region (NCR)	<u>20,202,000</u>	<u>20,202,000</u>
	Central Office	<u>20,202,000</u>	<u>20,202,000</u>
	Sub-total, Support to Operations	<u>36,266,000</u>	<u>36,266,000</u>
000003000000000	Operations	<u>141,702,000</u>	<u>141,702,000</u>
000003010000000	MFO 1: TECHNICAL ADVISORY SERVICES	<u>39,913,000</u>	<u>39,913,000</u>
000003010100000	Formulation of Policies and Standards, Rules and Regulations on Human Settlements	<u>39,913,000</u>	<u>39,913,000</u>
201003010100001	Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform	<u>18,280,000</u>	<u>18,280,000</u>
	National Capital Region (NCR)	<u>1,895,000</u>	<u>1,895,000</u>
	Expanded National Capital Region	1,895,000	1,895,000

Cordillera Administrative Region (CAR)	<u>2,520,000</u>	<u>2,520,000</u>
Northern Luzon Region (CAR, Regions I and II)	2,520,000	2,520,000
Region III - Central Luzon	<u>1,580,000</u>	<u>1,580,000</u>
Northern Tagalog Region (Region III)	1,580,000	1,580,000
Region IVA - CALABARZON	<u>1,848,000</u>	<u>1,848,000</u>
Southern Tagalog Region (Regions IVA and IVB)	1,848,000	1,848,000
Region V - Bicol	<u>1,468,000</u>	<u>1,468,000</u>
Bicol Region (Region V)	1,468,000	1,468,000
Region VI - Western Visayas	<u>2,008,000</u>	<u>2,008,000</u>
Western Visayas Region	2,008,000	2,008,000
Region VII - Central Visayas	<u>1,371,000</u>	<u>1,371,000</u>
Central Visayas Region (Regions VII and VIII)	1,371,000	1,371,000
Region X - Northern Mindanao	<u>2,892,000</u>	<u>2,892,000</u>
Northern Mindanao Region (Regions IX, X and XIII)	2,892,000	2,892,000
Region XI - Davao	<u>2,698,000</u>	<u>2,698,000</u>
Southern Mindanao Region (Regions XI and XII)	2,698,000	2,698,000
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>21,633,000</u>	<u>21,633,000</u>
National Capital Region (NCR)	<u>1,159,000</u>	<u>1,159,000</u>
Expanded National Capital Region	1,159,000	1,159,000
Cordillera Administrative Region (CAR)	<u>3,826,000</u>	<u>3,826,000</u>
Northern Luzon Region (CAR, Regions I and II)	3,826,000	3,826,000
Region III - Central Luzon	<u>1,920,000</u>	<u>1,920,000</u>
Northern Tagalog Region (Region III)	1,920,000	1,920,000
Region IVA - CALABARZON	<u>2,977,000</u>	<u>2,977,000</u>
Southern Tagalog Region (Regions IVA and IVB)	2,977,000	2,977,000

	Region V - Bicol	<u>1,765,000</u>	<u>1,765,000</u>
	Bicol Region (Region V)	1,765,000	1,765,000
	Region VI - Western Visayas	<u>2,501,000</u>	<u>2,501,000</u>
	Western Visayas Region	2,501,000	2,501,000
	Region VII - Central Visayas	<u>2,087,000</u>	<u>2,087,000</u>
	Central Visayas Region (Regions VII and VIII)	2,087,000	2,087,000
	Region X - Northern Mindanao	<u>1,863,000</u>	<u>1,863,000</u>
	Northern Mindanao Region (Regions IX, X and XIII)	1,863,000	1,863,000
	Region XI - Davao	<u>3,535,000</u>	<u>3,535,000</u>
	Southern Mindanao Region (Regions XI and XII)	3,535,000	3,535,000
000003020000000	MFO 2: LAND USE AND HOA REGULATION SERVICES	<u>101,789,000</u>	<u>101,789,000</u>
000003020100000	Regulation of Human Settlements Plans Programs	<u>101,789,000</u>	<u>101,789,000</u>
202003020100001	Processing / issuance of locational clearances in subdivisions and urban land reform	<u>40,659,000</u>	<u>40,659,000</u>
	National Capital Region (NCR)	<u>9,379,000</u>	<u>9,379,000</u>
	Central Office	914,000	914,000
	Expanded National Capital Region	8,465,000	8,465,000
	Cordillera Administrative Region (CAR)	<u>4,503,000</u>	<u>4,503,000</u>
	Northern Luzon Region (CAR, Regions I and II)	4,503,000	4,503,000
	Region III - Central Luzon	<u>2,295,000</u>	<u>2,295,000</u>
	Northern Tagalog Region (Region III)	2,295,000	2,295,000
	Region IVA - CALABARZON	<u>4,575,000</u>	<u>4,575,000</u>
	Southern Tagalog Region (Regions IVA and IVB)	4,575,000	4,575,000
	Region V - Bicol	<u>2,423,000</u>	<u>2,423,000</u>
	Bicol Region (Region V)	2,423,000	2,423,000
	Region VI - Western Visayas	<u>3,439,000</u>	<u>3,439,000</u>
	Western Visayas Region	3,439,000	3,439,000

Region VII - Central Visayas	<u>5,087,000</u>	<u>5,087,000</u>
Central Visayas Region (Regions VII and VIII)	5,087,000	5,087,000
Region X - Northern Mindanao	<u>5,857,000</u>	<u>5,857,000</u>
Northern Mindanao Region (Regions IX, X and XIII)	5,857,000	5,857,000
Region XI - Davao	<u>3,101,000</u>	<u>3,101,000</u>
Southern Mindanao Region (Regions XI and XII)	3,101,000	3,101,000
202003020100002 Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement	<u>35,946,000</u>	<u>35,946,000</u>
National Capital Region (NCR)	<u>7,993,000</u>	<u>7,993,000</u>
Central Office	320,000	320,000
Expanded National Capital Region	7,673,000	7,673,000
Cordillera Administrative Region (CAR)	<u>5,117,000</u>	<u>5,117,000</u>
Northern Luzon Region (CAR, Regions I and II)	5,117,000	5,117,000
Region III - Central Luzon	<u>3,279,000</u>	<u>3,279,000</u>
Northern Tagalog Region (Region III)	3,279,000	3,279,000
Region IVA - CALABARZON	<u>6,679,000</u>	<u>6,679,000</u>
Southern Tagalog Region (Regions IVA and IVB)	6,679,000	6,679,000
Region V - Bicol	<u>1,232,000</u>	<u>1,232,000</u>
Bicol Region (Region V)	1,232,000	1,232,000
Region VI - Western Visayas	<u>1,541,000</u>	<u>1,541,000</u>
Western Visayas Region	1,541,000	1,541,000
Region VII - Central Visayas	<u>3,106,000</u>	<u>3,106,000</u>
Central Visayas Region (Regions VII and VIII)	3,106,000	3,106,000
Region X - Northern Mindanao	<u>3,726,000</u>	<u>3,726,000</u>
Northern Mindanao Region (Regions IX, X and XIII)	3,726,000	3,726,000
Region XI - Davao	<u>3,273,000</u>	<u>3,273,000</u>
Southern Mindanao Region (Regions XI and XII)	3,273,000	3,273,000



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	25,184,000	25,184,000
	National Capital Region (NCR)	8,116,000	8,116,000
	Central Office	1,243,000	1,243,000
	Expanded National Capital Region	6,873,000	6,873,000
	Cordillera Administrative Region (CAR)	2,429,000	2,429,000
	Northern Luzon Region (CAR, Regions I and II)	2,429,000	2,429,000
	Region III - Central Luzon	2,684,000	2,684,000
	Northern Tagalog Region (Region III)	2,684,000	2,684,000
	Region IVA - CALABARZON	4,264,000	4,264,000
	Southern Tagalog Region (Regions IVA and IVB)	4,264,000	4,264,000
	Region V - Bicol	1,453,000	1,453,000
	Bicol Region (Region V)	1,453,000	1,453,000
	Region VII - Central Visayas	4,104,000	4,104,000
	Central Visayas Region (Regions VII and VIII)	4,104,000	4,104,000
	Region X - Northern Mindanao	874,000	874,000
	Northern Mindanao Region (Regions IX, X and XIII)	874,000	874,000
	Region XI - Davao	1,260,000	1,260,000
	Southern Mindanao Region (Regions XI and XII)	1,260,000	1,260,000
	Sub-total, Operations	141,702,000	141,702,000
	TOTAL NEW APPROPRIATIONS	P 235,402,000 =====	P 235,402,000 =====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	144,341	145,106	173,054

Total Permanent Positions	144,341	145,106	173,054
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,537	9,792	9,744
Representation Allowance	3,924	3,732	3,912
Transportation Allowance	3,085	3,732	3,912
Clothing and Uniform Allowance	1,985	2,040	2,030
Productivity Incentive Allowance	788		
Honoraria	194	399	399
Mid-Year Bonus - Civilian			14,425
Year End Bonus	11,940	12,093	14,425
Cash Gift	1,999	2,040	2,030
Step Increment		658	1,035
Productivity Enhancement Incentive	11,876	2,040	2,030
Performance Based Bonus	4,289		
Total Other Compensation Common to All	49,617	36,526	53,942
Other Compensation for Specific Groups			
Longevity Pay	7		3
Other Lump-sums	6		
Other Personnel Benefits	1,379		
Total Other Compensation for Specific Groups	1,392		3
Other Benefits			
Retirement and Life Insurance Premiums	16,980	17,413	20,767
PAG-IBIG Contributions	477	486	488
PhilHealth Contributions	1,355	1,363	1,397
Employees Compensation Insurance Premiums	477	486	488
Terminal Leave	3,842	4,131	6,030
Total Other Benefits	23,131	23,879	29,170
TOTAL PERSONNEL SERVICES	218,481	205,511	256,169
Maintenance and Other Operating Expenses			
Travelling Expenses	8,598	9,532	5,282
Training and Scholarship Expenses	3,760	1,370	4,709
Supplies and Materials Expenses	12,135	13,914	9,316
Utility Expenses	8,287	9,163	7,494
Communication Expenses	7,491	6,635	6,279
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	413	392	413
Professional Services	3,574		106
General Services	40,045	46,043	40,045
Repairs and Maintenance	2,600	3,376	1,737
Taxes, Insurance Premiums and Other Fees	22,623	1,759	1,743
Other Maintenance and Operating Expenses			
Advertising Expenses	309	556	309
Printing and Publication Expenses	702	1,013	702
Representation Expenses	856	1,128	854
Transportation and Delivery Expenses	740	652	687
Rent/Lease Expenses	11,638	11,878	28,387
Subscription Expenses	301	282	190
Donations	15	102	15
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	124,087	107,795	108,268
TOTAL CURRENT OPERATING EXPENDITURES	342,568	313,306	364,437

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		552,004	385,058
Machinery and Equipment Outlay	20,712	6,299	
Transportation Equipment Outlay	1,321		
TOTAL CAPITAL OUTLAYS	22,033	558,303	385,058
GRAND TOTAL	364,601	871,609	749,495

## STRATEGIC OBJECTIVES

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

## 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	2017 Targets
Rational use of land and orderly development of communities improved		
Percentage of municipalities and component cities with CLUPs increased by 1.6% by 2017	1,390	1,412
Equitable access to housing and protection of subdivision and condominium buyers improved		
Number of housing units increased by 1% in 2017.	218,688	220,833
Percentage decreased of 1% on violations found (with order of imposition of fine)	333	330
Governance of homeowners associations improved		
Percentage of decisions upheld on appeal	90%	90%
MFO / PIs		2017 Targets

## MFO 1: TECHNICAL ADVISORY SERVICES

Number of land use plans reviewed	11
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	90%
Number of subdivision development applications acted upon within twenty-one (21) days	903
Monitoring	
Number of site inspections conducted	46,568
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	77.5%
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	77.5%

## N. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	119,507	122,695	134,063
General Fund	119,507	122,695	134,063
Automatic Appropriations	3,356	3,356	3,589
Retirement and Life Insurance Premiums	3,356	3,356	3,589
Continuing Appropriations	10,791	5,027	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	323		
R.A. No. 10651		1,102	
Unobligated Releases for MOOE			
R.A. No. 10633	10,468		
R.A. No. 10651		3,925	
Budgetary Adjustment(s)	3,781		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,781		
Total Available Appropriations	137,435	131,078	137,652
Unused Appropriations	( 9,938)	( 5,027)	
Unobligated Allotment	( 9,938)	( 5,027)	
TOTAL OBLIGATIONS	127,497	126,051	137,652
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	25,511,000	26,379,000	27,826,000
	PS	18,066,000	16,029,000	16,313,000

	MOOE	6,569,000	7,100,000	8,093,000
	CO	876,000	3,250,000	3,420,000
000003000000000	Operations	58,284,000	58,273,000	91,226,000
	PS	20,794,000	22,991,000	26,559,000
	MOOE	37,490,000	35,282,000	64,667,000
	Projects	43,702,000	41,399,000	18,600,000
	PS	10,579,000	10,579,000	10,579,000
	MOOE	33,123,000	30,820,000	8,021,000
TOTAL AGENCY BUDGET		127,497,000	126,051,000	137,652,000
	PS	49,439,000	49,599,000	53,451,000
	MOOE	77,182,000	73,202,000	80,781,000
	CO	876,000	3,250,000	3,420,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	69	69	69

## Proposed New Appropriations Language

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

.....P 134,063,000  
=====

## OPERATIONS BY MFO

## PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	24,286,000	64,667,000		88,953,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	49,862,000	80,781,000	3,420,000	134,063,000
National Capital Region (NCR)	49,862,000	80,781,000	3,420,000	134,063,000
TOTAL AGENCY BUDGET	49,862,000	80,781,000	3,420,000	134,063,000
	=====	=====	=====	=====

## 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:

## 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	14,997,000	8,093,000	3,420,000	26,510,000
103001000100000	General Management and Supervision	P 14,895,000 P	8,093,000 P	3,420,000 P	26,408,000
103001000200000	Administration of Personnel Benefits	102,000			102,000
Sub-total, General Administration and Support		14,997,000	8,093,000	3,420,000	26,510,000
000003000000000	Operations	24,286,000	64,667,000		88,953,000
000003010000000	MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	24,286,000	64,667,000		88,953,000
201003010100000	Coordination of Policy Formulation and Monitoring of housing agencies	24,286,000	39,936,000		64,222,000
206003010200000	Subdivision Survey of Proclaïmed Lands for Socialized Housing		13,982,000		13,982,000
206003010300000	National Drive Against Professional Squatters and Squatting Syndicate		8,565,000		8,565,000
206003010400000	Development of Shelter Monitoring Information System		2,184,000		2,184,000
Sub-total, Operations		24,286,000	64,667,000		88,953,000
TOTAL PROGRAMS AND ACTIVITIES		P 39,283,000 P	72,760,000 P	3,420,000 P	115,463,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects	10,579,000	8,021,000		18,600,000
000004010000000	Buildings and Other Structures	10,579,000	8,021,000		18,600,000
000004010600000	Housing	10,579,000	8,021,000		18,600,000
206004010600003	Urban Asset Reform Program	10,579,000	8,021,000		18,600,000
Sub-total, Locally-Funded Project(s)		10,579,000	8,021,000		18,600,000
TOTAL PROJECTS		P 10,579,000 P	8,021,000	P	18,600,000
		=====	=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 49,862,000 P	80,781,000 P	3,420,000 P	134,063,000
		=====	=====	=====	=====

## Obligations, by Object of Expenditures

CYs 2015-2017

(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,963	27,966	29,901

Total Permanent Positions	24,963	27,966	29,901
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,613	1,728	1,656
Representation Allowance	690	1,008	564
Transportation Allowance	127	1,008	564
Clothing and Uniform Allowance	335	360	345
Productivity Incentive Allowance	130		
Mid-Year Bonus - Civilian			2,492
Year End Bonus	2,087	2,330	2,492
Cash Gift	343	360	345
Step Increment		129	176
Productivity Enhancement Incentive	2,446	360	345
Performance Based Bonus	989		
Total Other Compensation Common to All	8,760	7,283	8,979
Other Compensation for Specific Groups			
Other Personnel Benefits	827		
Total Other Compensation for Specific Groups	827		
Other Benefits			
Retirement and Life Insurance Premiums	3,040	3,356	3,589
PAG-IBIG Contributions	81	86	83
PhilHealth Contributions	230	243	237
Employees Compensation Insurance Premiums	80	86	83
Terminal Leave	879		
Total Other Benefits	4,310	3,771	3,992
Non-Permanent Positions	10,579	10,579	10,579
TOTAL PERSONNEL SERVICES	49,439	49,599	53,451
Maintenance and Other Operating Expenses			
Travelling Expenses	5,422	4,764	5,063
Training and Scholarship Expenses	7,237	6,554	6,041
Supplies and Materials Expenses	6,523	6,552	7,131
Utility Expenses	2,954	4,792	2,173
Communication Expenses	3,269	4,615	2,345
Awards/Rewards and Prizes	400	400	400
Survey, Research, Exploration and Development Expenses	10,335	10,000	10,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,402	1,327	1,327
Professional Services	6,527	10,679	10,679
General Services	4,487	3,131	5,449
Repairs and Maintenance	2,848	3,677	2,566
Taxes, Insurance Premiums and Other Fees	409	409	409
Other Maintenance and Operating Expenses			
Advertising Expenses	33	325	31
Printing and Publication Expenses	1,235	741	1,287
Representation Expenses	11,863	2,956	12,213
Transportation and Delivery Expenses	86	245	193
Rent/Lease Expenses	10,870	11,450	11,529
Membership Dues and Contributions to Organizations		345	745
Subscription Expenses	26	240	1,200
Other Maintenance and Operating Expenses	1,256		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	77,182	73,202	80,781
TOTAL CURRENT OPERATING EXPENDITURES	126,621	122,801	134,232
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	554	250	3,420

Furniture, Fixtures and Books Outlay	322		
Intangible Assets Outlay		3,000	
TOTAL CAPITAL OUTLAYS	876	3,250	3,420
GRAND TOTAL	127,497	126,051	137,652

STRATEGIC OBJECTIVES

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

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.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Access to shelter security expanded		
Resolutions brought to the Council versus the resolutions adopted	60%	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%
MFO / PIs		2017 Targets
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		435
No. of LGUs with draft Local Shelter Plan formulation and local housing project		127
Percentage of stakeholders who rate HUDCC policies and plans as good or better		90%
Percentage of policies issued that were disseminated within the year		90.25%
Percentage of LGUs with draft Local Shelter Plan formulation and local housing projects assisted within the year		100%

O. MINDANAO DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	99,942	117,201	145,411
General Fund	99,942	117,201	145,411
Automatic Appropriations	3,386	3,369	4,520
Retirement and Life Insurance Premiums	3,386	3,369	4,520



Continuing Appropriations		<u>8,729</u>	
Unobligated Releases for MOOE R.A. No. 10651		8,729	
Budgetary Adjustment(s)	<u>14,022</u>		
Transfer(s) from:			
International Commitments Fund	10,730		
Miscellaneous Personnel Benefits Fund	<u>3,292</u>		
Total Available Appropriations	117,350	129,299	149,931
Unused Appropriations	( <u>8,747</u> )	( <u>8,729</u> )	
Unobligated Allotment	( <u>8,747</u> )	( <u>8,729</u> )	
TOTAL OBLIGATIONS	<u>108,603</u>	<u>120,570</u>	<u>149,931</u>

EXPENDITURE PROGRAM  
(in pesos)

Nº./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>31,602,000</u>	<u>35,187,000</u>	<u>48,150,000</u>
	PS	16,170,000	15,186,000	21,065,000
	MOOE	15,432,000	19,276,000	26,585,000
	CO		725,000	500,000
000003000000000	Operations	<u>77,001,000</u>	<u>85,383,000</u>	<u>101,781,000</u>
	PS	30,826,000	28,712,000	37,602,000
	MOOE	46,175,000	56,471,000	62,501,000
	CO		200,000	1,678,000
TOTAL AGENCY BUDGET		<u>108,603,000</u>	<u>120,570,000</u>	<u>149,931,000</u>
	PS	46,996,000	43,898,000	58,667,000
	MOOE	61,607,000	75,747,000	89,086,000
	CO		925,000	2,178,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	100	100	100
Total Number of Filled Positions	81	78	78

## Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 145,411,000  
=====

## OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO	34,479,000	62,501,000	1,678,000	98,658,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	54,147,000	89,086,000	2,178,000	145,411,000
Region XI - Davao	54,147,000	89,086,000	2,178,000	145,411,000
TOTAL AGENCY BUDGET	54,147,000	89,086,000	2,178,000	145,411,000
	=====	=====	=====	=====

## 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:

## 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	19,668,000	26,585,000	500,000	46,753,000
103001000100000	General Management and Supervision	P 19,553,000 P	26,585,000 P	500,000 P	46,638,000
103001000200000	Administration of Personnel Benefits	115,000			115,000
Sub-total, General Administration and Support		19,668,000	26,585,000	500,000	46,753,000
000003000000000	Operations	34,479,000	62,501,000	1,678,000	98,658,000
000003010000000	MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO	34,479,000	62,501,000	1,678,000	98,658,000
000003010100000	Development Planning, Programming, Policy Advisory and Project Development Program	16,805,000	21,260,000	1,678,000	39,743,000
161003010100001	Development Planning and Knowledge Management	8,553,000	8,792,000	1,678,000	19,023,000
161003010100002	Development Research and Policy Advocacy	4,423,000	1,408,000		5,831,000
161003010100003	Project development and resource generation	3,829,000	11,060,000		14,889,000
161003010200000	Mindanao-wide and Inter-regional Program/Project Management, Facilitation and Coordination	7,998,000	8,363,000		16,361,000

000003010300000	Mindanao and BIMP-EAGA Investment Promotion Program	9,676,000	32,878,000	42,554,000
161003010300001	Investment promotion and public relations	6,459,000	19,836,000	26,295,000
161003010300002	Monitoring and evaluation of BIMP-EAGA and other International trade and investments	3,217,000	13,042,000	16,259,000
Sub-total, Operations		34,479,000	62,501,000	98,658,000
TOTAL NEW APPROPRIATIONS		P 54,147,000	P 89,086,000	P 2,178,000 P 145,411,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,214	28,080	37,668
Total Permanent Positions	30,214	28,080	37,668
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,848	1,680	1,872
Representation Allowance	1,313	1,332	1,212
Transportation Allowance	1,145	1,332	1,212
Clothing and Uniform Allowance	385	350	390
Productivity Incentive Allowance	134		
Honoraria	70	4,080	4,080
Mid-Year Bonus - Civilian			3,139
Year End Bonus	2,528	2,340	3,139
Cash Gift	391	350	390
Step Increment		124	209
Productivity Enhancement Incentive		350	390
Total Other Compensation Common to All	7,814	11,938	16,033
Other Compensation for Specific Groups			
Other Personnel Benefits	3,292		
Total Other Compensation for Specific Groups	3,292		
Other Benefits			
Retirement and Life Insurance Premiums	3,386	3,369	4,520
PAG-IBIG Contributions	93	83	93
PhilHealth Contributions	308	233	260
Employees Compensation Insurance Premiums	92	83	93
Terminal Leave	1,797	112	
Total Other Benefits	5,676	3,880	4,966
TOTAL PERSONNEL SERVICES	46,996	43,898	58,667
Maintenance and Other Operating Expenses			
Travelling Expenses	16,887	15,999	17,553
Training and Scholarship Expenses	269	1,125	2,835
Supplies and Materials Expenses	3,559	7,532	8,431
Utility Expenses	1,640	108	729
Communication Expenses	2,634	2,872	7,549
Confidential, Intelligence and Extraordinary Expenses			

Extraordinary and Miscellaneous Expenses	758	858	1,001
Professional Services	3,935	7,994	4,933
General Services	2,268	3,865	5,020
Repairs and Maintenance	1,407	2,695	2,770
Taxes, Insurance Premiums and Other Fees	263	423	519
Labor and Wages	9,244	10,861	13,363
Other Maintenance and Operating Expenses			
Advertising Expenses		45	359
Printing and Publication Expenses	2,039	2,939	2,533
Representation Expenses	6,615	10,043	13,754
Rent/Lease Expenses	5,281	6,206	4,307
Membership Dues and Contributions to Organizations	7	5	10
Subscription Expenses	169	168	274
Other Maintenance and Operating Expenses	4,632	2,009	3,146
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>61,607</u>	<u>75,747</u>	<u>89,086</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>108,603</u>	<u>119,645</u>	<u>147,753</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		925	2,178
TOTAL CAPITAL OUTLAYS	<u></u>	<u>925</u>	<u>2,178</u>
GRAND TOTAL	<u>108,603</u>	<u>120,570</u>	<u>149,931</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Performance of tourism, agriculture, and industries improved

ORGANIZATIONAL  
OUTCOME : 1. Development of Mindanao coordinated and facilitated

## 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	2017 Targets
Development of Mindanao coordinated and facilitated No. of Mindanao- wide interregional plans, policies, programs and projects implemented/strengthened/adopted/institutionalized		Mindanao Corridor Development Program, Cacao Double-Up Program, Mindanao Collective Trademark System, Investment Promotion and Facilitation Program

MFO / PIs	2017 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%

P. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	23,287	23,734	27,684
General Fund	23,287	23,734	27,684
Automatic Appropriations	86,909	58,769	64,365
Retirement and Life Insurance Premiums	1,588	1,608	1,907
Special Account	85,321	57,161	62,458
Budgetary Adjustment(s)	2,409		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	2,409		
Total Available Appropriations	112,605	82,503	92,049
Unused Appropriations	( 3,105)		
Unobligated Allotment	( 3,105)		
TOTAL OBLIGATIONS	109,500	82,503	92,049
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	70,751,000	40,286,000	51,105,000
	PS	14,381,000	10,399,000	13,240,000
	MOOE	31,010,000	19,605,000	33,865,000
	CO	25,360,000	10,282,000	4,000,000
000003000000000	Operations	38,749,000	42,217,000	40,944,000
	PS	14,853,000	14,943,000	16,351,000
	MOOE	23,896,000	27,274,000	24,593,000
TOTAL AGENCY BUDGET		109,500,000	82,503,000	92,049,000
	PS	29,234,000	25,342,000	29,591,000
	MOOE	54,906,000	46,879,000	58,458,000
	CO	25,360,000	10,282,000	4,000,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	61	60	60
Total Number of Filled Positions	48	48	48

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 27,684,000  
=====

## PROPOSED 2017

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: REGULATION SERVICES	15,518,000			15,518,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	27,684,000			27,684,000
National Capital Region (NCR)	27,684,000			27,684,000
TOTAL AGENCY BUDGET	27,684,000			27,684,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Fees, Charges and Assessments. In addition to the amounts appropriated herein, Sixty Two Million Four Hundred Fifty Eight Thousand Pesos (P62,458,000) 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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. 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:

## 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	12,166,000			12,166,000
103001000100000	General Management and Supervision	P 12,095,000		P	12,095,000
103001000200000	Administration of Personnel Benefits	71,000			71,000
Sub-total, General Administration and Support		12,166,000			12,166,000
000003000000000	Operations	15,518,000			15,518,000
000003010000000	MFO 1: REGULATION SERVICES	15,518,000			15,518,000
000003010100000	Regulation of Theatrical and Television Films	14,803,000			14,803,000
243003010100001	Review and examination of theatrical and television films for classification	10,519,000			10,519,000
243003010100002	Inspection of Theaters and Television Networks	3,419,000			3,419,000
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	865,000			865,000
243003010200000	Adjudication and Enforcement	715,000			715,000
Sub-total, Operations		15,518,000			15,518,000
TOTAL NEW APPROPRIATIONS		P 27,684,000		P	27,684,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	14,860	13,400	15,893
Total Permanent Positions	14,860	13,400	15,893
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,138	1,152	1,152
Representation Allowance	408	342	342
Transportation Allowance	288	342	342

Clothing and Uniform Allowance	245	240	240
Productivity Incentive Allowance	1,143		
Mid-Year Bonus - Civilian			1,325
Year End Bonus	1,137	1,116	1,325
Cash Gift	238	240	240
Per Diems	5,493	6,218	6,218
Step Increment		63	110
Collective Negotiation Agreement	1,950		
Productivity Enhancement Incentive		240	240
Performance Based Bonus	625		
Total Other Compensation Common to All	12,665	9,953	11,534
Other Benefits			
Retirement and Life Insurance Premiums	1,444	1,608	1,907
PAG-IBIG Contributions	69	58	58
PhilHealth Contributions	144	132	141
Employees Compensation Insurance Premiums	52	58	58
Terminal Leave		133	
Total Other Benefits	1,709	1,989	2,164
TOTAL PERSONNEL SERVICES	29,234	25,342	29,591
Maintenance and Other Operating Expenses			
Travelling Expenses	28,861	18,256	30,093
Training and Scholarship Expenses	1,852	1,965	1,922
Supplies and Materials Expenses	2,059	2,745	2,064
Utility Expenses	1,910	2,039	1,910
Communication Expenses	1,362	1,539	592
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	240	284	240
Professional Services	8,213	9,493	9,741
Repairs and Maintenance	744	870	745
Taxes, Insurance Premiums and Other Fees	246	211	246
Other Maintenance and Operating Expenses			
Advertising Expenses	79	425	79
Printing and Publication Expenses	1,898	692	1,897
Representation Expenses	4,259	3,746	4,259
Rent/Lease Expenses	2,851	4,554	2,851
Subscription Expenses	332	60	1,819
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	54,906	46,879	58,458
TOTAL CURRENT OPERATING EXPENDITURES	84,140	72,221	88,049
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	19,148	7,519	
Machinery and Equipment Outlay	2,606	500	4,000
Transportation Equipment Outlay	2,785		
Furniture, Fixtures and Books Outlay	821		
Intangible Assets Outlay		2,263	
TOTAL CAPITAL OUTLAYS	25,360	10,282	4,000
GRAND TOTAL	109,500	82,503	92,049

## STRATEGIC OBJECTIVES

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

## 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	2017 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  b. 45	a. 5% decrease in the number of complaints received from public  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 2016
MFO / PIs		2017 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
Enforcement	
Non-adversarial resolution of cases through adoption of self-regulatory measures.	100%

## Q. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	94,165	186,838	29,626
General Fund	94,165	186,838	29,626
Automatic Appropriations	668,989	679,368	424,772
Retirement and Life Insurance Premiums	1,540	1,540	1,582
Special Account	667,449	677,828	423,190
Continuing Appropriations	337	57,405	
Unobligated Releases for MOOE			
R.A. No. 10633	337		
R.A. No. 10651		57,405	
Budgetary Adjustment(s)	2,177		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,177		
Total Available Appropriations	765,668	923,611	454,398
Unused Appropriations	( 70,645)	( 57,405)	
Unobligated Allotment	( 70,645)	( 57,405)	
TOTAL OBLIGATIONS	695,023	866,206	454,398
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	47,832,000	46,269,000	57,656,000
	PS	9,166,000	6,060,000	7,222,000
	MOOE	35,637,000	38,275,000	37,762,000
	FinEx	1,000	2,000	2,000
	CO	3,028,000	1,932,000	12,670,000
000002000000000	Support to Operations	10,691,000	11,136,000	12,471,000
	PS	4,433,000	4,377,000	5,361,000
	MOOE	6,258,000	6,739,000	6,485,000
	CO		20,000	625,000
000003000000000	Operations	49,657,000	51,762,000	53,165,000
	PS	16,983,000	17,871,000	18,149,000
	MOOE	22,674,000	23,266,000	23,166,000
	CO	10,000,000	10,625,000	11,850,000

Projects	586,843,000	757,039,000	331,106,000
MOOE	316,230,000	482,008,000	330,605,000
FinEx		6,000	
CO	270,613,000	275,025,000	501,000
TOTAL AGENCY BUDGET	695,023,000	866,206,000	454,398,000
PS	30,582,000	28,308,000	30,732,000
MOOE	380,799,000	550,288,000	398,018,000
FinEx	1,000	8,000	2,000
CO	283,641,000	287,602,000	25,646,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	34	34	34
Total Number of Filled Positions	33	32	32

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 29,626,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: POLICY SERVICES	7,190,000	1,281,000		8,471,000
MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS	3,538,000	194,000		3,732,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	17,774,000	11,852,000		29,626,000
National Capital Region (NCR)	17,774,000	11,852,000		29,626,000
TOTAL AGENCY BUDGET	17,774,000	11,852,000		29,626,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Four Hundred Twenty Three Million One Hundred Ninety Thousand Pesos (P423,190,000) shall be used for the operating requirements of the National Commission for Culture and the Arts (NCCA) sourced from the contributions of PAGCOR and share from travel tax collections, constituted into the National Endowment Fund for Culture and Arts (NEFCA) in accordance with Section 20 of R.A. No. 7356. In no case shall more than twenty percent (20%) of said amount be used for Personnel Services and any additional personnel to be hired shall be under job order or contract of service, or those hired without any employer-employee relationship.

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

The NCCA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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. The income collected in excess of said amount shall be deposited with the National Treasury as income of the General Fund pursuant to Section 22 of R.A. No. 7356.

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

The NCCA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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:

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	4,704,000	9,643,000		14,347,000
000001000100000	General Administration Services	4,704,000	9,643,000		14,347,000
103001000100001	General Management and Supervision	P 4,657,000	P 9,643,000	P	14,300,000
103001000100002	Administration of Personnel Benefits	47,000			47,000
Sub-total, General Administration and Support		4,704,000	9,643,000		14,347,000
0000020000000000	Support to Operations	2,342,000	734,000		3,076,000
242002000100000	Development and maintenance of NCAA Information System which includes Cultural Data Banking and Public Information Services		401,000		401,000
242002000200000	Project Monitoring and Evaluation Services	2,342,000	333,000		2,675,000
Sub-total, Support to Operations		2,342,000	734,000		3,076,000
0000030000000000	Operations	10,728,000	1,475,000		12,203,000
000003010000000	MFO 1: POLICY SERVICES	7,190,000	1,281,000		8,471,000
242003010100000	Formulation and development of plans and policies	7,190,000	1,281,000		8,471,000

000003020000000	MFO 2:1 ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS	3,538,000	194,000	3,732,000
242003020100000	General management and supervision of the NEFCA funds	3,538,000	194,000	3,732,000
Sub-total, Operations		10,728,000	1,475,000	12,203,000
TOTAL NEW APPROPRIATIONS		P 17,774,000 =====	P 11,852,000 =====	P 29,626,000 =====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,621	12,833	13,184
Total Permanent Positions	12,621	12,833	13,184
Other Compensation Common to All			
Personnel Economic Relief Allowance	769	816	768
Representation Allowance	387	450	240
Transportation Allowance	374	450	240
Clothing and Uniform Allowance	160	170	160
Productivity Incentive Allowance	60		
Mid-Year Bonus - Civilian			1,099
Year End Bonus	977	1,070	1,099
Cash Gift	163	170	160
Per Diems	1,258	1,684	1,684
Step Increment		63	80
Collective Negotiation Agreement	798		
Productivity Enhancement Incentive		170	160
Total Other Compensation Common to All	4,946	5,043	5,690
Other Compensation for Specific Groups			
Other Personnel Benefits	2,160		
Total Other Compensation for Specific Groups	2,160		
Other Benefits			
Retirement and Life Insurance Premiums	1,544	1,540	1,582
PAG-IBIG Contributions	40	41	38
PhilHealth Contributions	128	113	108
Employees Compensation Insurance Premiums	37	41	38
Total Other Benefits	1,749	1,735	1,766
Non-Permanent Positions	9,106	8,697	10,092
TOTAL PERSONNEL SERVICES	30,582	28,308	30,732
Maintenance and Other Operating Expenses			
Travelling Expenses	31,166	27,546	28,664
Training and Scholarship Expenses	1,194	2,953	1,967
Supplies and Materials Expenses	8,117	10,479	8,968
Utility Expenses	6,235	7,420	6,560
Communication Expenses	4,677	6,540	5,037
Survey, Research, Exploration and Development Expenses	77	1,000	500

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	222	220	118
Professional Services	58,130	47,953	46,594
General Services	3,267	5,280	3,573
Repairs and Maintenance	2,979	1,661	2,241
Financial Assistance/Subsidy	182,325	366,743	252,295
Taxes, Insurance Premiums and Other Fees	7,589	1,270	1,293
Other Maintenance and Operating Expenses			
Advertising Expenses	13,686	11,527	13,850
Printing and Publication Expenses	207	3,670	2,750
Representation Expenses	11,077	8,121	11,323
Transportation and Delivery Expenses	210	375	315
Rent/Lease Expenses	2,718	3,080	3,582
Membership Dues and Contributions to Organizations	120	150	400
Subscription Expenses	484	500	1,439
Donations	46,006	43,000	5,800
Other Maintenance and Operating Expenses	313	800	749
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>380,799</u>	<u>550,288</u>	<u>398,018</u>
Financial Expenses			
Bank Charges	1	8	2
TOTAL FINANCIAL EXPENSES	<u>1</u>	<u>8</u>	<u>2</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>411,382</u>	<u>578,604</u>	<u>428,752</u>
Capital Outlays			
Investment Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Land Improvements Outlay		250	
Buildings and Other Structures		7,500	12,400
Machinery and Equipment Outlay	1,987	382	3,246
Furniture, Fixtures and Books Outlay	1,654	950	
Heritage Assets	270,000	268,025	
Intangible Assets Outlay		495	
TOTAL CAPITAL OUTLAYS	<u>283,641</u>	<u>287,602</u>	<u>25,646</u>
GRAND TOTAL	<u>695,023</u>	<u>866,206</u>	<u>454,398</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Equitable access to adequate quality social services and assets  
 2. Knowledge, skills, attitudes and values of Filipinos to lead productive lives enhanced  
 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

## 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	2017 Targets
Arts and cultural heritage management enhanced through coordinated government actions		
Number of Local Government Units (LGUs) implementing and institutionalizing culture and arts programs and activities in compliance with the guidelines	7	7 LGUs with institutionalized culture and arts programs and activities by the end of 2017
Number of collaborative projects with attached Cultural Agencies (CAs) and other related government agencies	25	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 2017	2,381	119 (5%)
Percentage increase of National Endowment Fund for the Culture and Arts (NEFCA) grantees who garnered local and international awards and recognitions	694	5% (34)
Percentage increase in the number of audience (direct beneficiaries, direct audience and indirect audience) on NCCA programs/events/activities	11,990,000	5% (599,500)
MFO / PIs		2017 Targets
MFO 1: POLICY SERVICES		
Number of policies developed and issued or updated and disseminated		6
Percentage of stakeholders who rate the policies as good or better		90%
Percentage of policies that are updated, issued and disseminated in the last 3 years		100% (17)
MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS		
Number of project proposals reviewed		400
Number of project proposals funded		375
Percentage of stakeholders who rate the NCCA projects as good or better		90%
Percentage of valid supplier invoices (or beneficiaries ) paid within 15 days		100% (2,400)
Average value of assets under administration		1.850 Billion
Number of evaluation reviews of the fund manager's performance		6 times
Risk adjusted annual rate of return as a ratio to the Bangko Sentral ng Pilipinas overnight deposit rate		65%
Percentage of performance evaluation reviews completed within 5 days of the end of each month		95% completed

## R. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	154,497	195,604	195,437
General Fund	154,497	195,604	195,437
Automatic Appropriations	5,591	2,509	3,431
Grant Proceeds	2,967		
Retirement and Life Insurance Premiums	2,624	2,509	3,431
Continuing Appropriations	13,196	895	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	556		
R.A. No. 10651		39	
Unobligated Releases for MOOE			
R.A. No. 10633	12,640		
R.A. No. 10651		856	
Budgetary Adjustment(s)	15,510		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,510		
Total Available Appropriations	188,794	199,008	198,868
Unused Appropriations	( 4,688)	( 895)	
Unobligated Allotment	( 4,688)	( 895)	
TOTAL OBLIGATIONS	184,106	198,113	198,868
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	57,956,000	61,218,000	59,726,000
	PS	23,566,000	17,723,000	24,550,000
	MOOE	33,312,000	34,560,000	33,206,000
	CO	1,078,000	8,935,000	1,970,000
000002000000000	Support to Operations	4,590,000	21,122,000	7,212,000
	MOOE	4,590,000	21,122,000	7,212,000
000003000000000	Operations	121,560,000	115,773,000	131,930,000
	PS	26,115,000	30,292,000	35,453,000
	MOOE	95,445,000	85,481,000	96,477,000
TOTAL AGENCY BUDGET		184,106,000	198,113,000	198,868,000
	PS	49,681,000	48,015,000	60,003,000
	MOOE	133,347,000	141,163,000	136,895,000
	CO	1,078,000	8,935,000	1,970,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	48	48	48



## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 195,437,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES	15,046,000	23,535,000		38,581,000
MFO 2: BASIC SECTOR ENABLING SERVICES	19,002,000	72,942,000		91,944,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	56,572,000	136,895,000	1,970,000	195,437,000
National Capital Region (NCR)	56,572,000	136,895,000	1,970,000	195,437,000
TOTAL AGENCY BUDGET	56,572,000	136,895,000	1,970,000	195,437,000
	=====	=====	=====	=====

## 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:

## 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	22,524,000	33,206,000	1,970,000	57,700,000
103001000100000	General Management and Supervision	P 22,453,000 P	33,206,000 P	1,970,000 P	57,629,000
103001000200000	Administration of Personnel Benefits	71,000			71,000
Sub-total, General Administration and Support		22,524,000	33,206,000	1,970,000	57,700,000

## 486 EXPENDITURE PROGRAM FY 2017 VOLUME III

0000020000000000	Support to Operations		<u>7,212,000</u>	<u>7,212,000</u>
1030020002000000	Monitoring and Evaluation for the Assistance to Municipalities' Projects		<u>7,212,000</u>	<u>7,212,000</u>
Sub-total, Support to Operations			<u>7,212,000</u>	<u>7,212,000</u>
0000030000000000	Operations	<u>34,048,000</u>	<u>96,477,000</u>	<u>130,525,000</u>
0000030100000000	MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES	<u>15,046,000</u>	<u>23,535,000</u>	<u>38,581,000</u>
1030030101000000	Formulation, prototyping and monitoring of social reform and poverty alleviation policies, plans, programs and inter-agency and inter-stakeholder coordination platforms	15,046,000	23,535,000	38,581,000
0000030200000000	MFO 2: BASIC SECTOR ENABLING SERVICES	<u>19,002,000</u>	<u>72,942,000</u>	<u>91,944,000</u>
1030030201000000	Institutionalization of consultative and convergence platforms	19,002,000	66,684,000	85,686,000
1030030202000000	Modification of existing bureaucratic practices for greater openness, responsiveness and accountability		998,000	998,000
1030030203000000	Provision of information and advocacy support		<u>5,260,000</u>	<u>5,260,000</u>
Sub-total, Operations		34,048,000	96,477,000	130,525,000
TOTAL NEW APPROPRIATIONS		P 56,572,000	P 136,895,000	P 1,970,000 P 195,437,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,315	20,905	28,587
Total Permanent Positions	<u>22,315</u>	<u>20,905</u>	<u>28,587</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,065	1,056	1,152
Representation Allowance	1,311	900	960
Transportation Allowance	1,287	900	960
Clothing and Uniform Allowance	210	220	240
Productivity Incentive Allowance	65		
Honoraria	14,472		
Mid-Year Bonus - Civilian			2,383
Year End Bonus	1,718	1,742	2,383
Cash Gift	216	220	240
Per Diems		19,002	17,520
Step Increment		82	142
Collective Negotiation Agreement	1,146		
Productivity Enhancement Incentive	1,734	220	240
Performance Based Bonus	476		
Total Other Compensation Common to All	<u>23,700</u>	<u>24,342</u>	<u>26,220</u>

Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral			
Representatives	979		1,482
Total Other Compensation for Specific Groups	979		1,482
Other Benefits			
Retirement and Life Insurance Premiums	2,405	2,509	3,431
PAG-IBIG Contributions	53	53	58
PhilHealth Contributions	177	153	167
Employees Compensation Insurance Premiums	52	53	58
Total Other Benefits	2,687	2,768	3,714
TOTAL PERSONNEL SERVICES	49,681	48,015	60,003
Maintenance and Other Operating Expenses			
Travelling Expenses	25,118	31,448	18,601
Training and Scholarship Expenses	1,387	500	665
Supplies and Materials Expenses	5,904	4,630	5,209
Utility Expenses	2,745	3,200	3,085
Communication Expenses	1,884	2,432	2,265
Confidential, Intelligence and Extraordinary			
Expenses			
Extraordinary and Miscellaneous Expenses	1,207	696	696
Professional Services	68,895	45,530	72,561
General Services	2,667	2,591	2,689
Repairs and Maintenance	680	650	650
Financial Assistance/Subsidy		20,000	1,000
Taxes, Insurance Premiums and Other Fees	94	210	120
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	734	2,200	1,574
Representation Expenses	17,519	22,804	22,988
Rent/Lease Expenses	4,389	4,192	4,196
Subscription Expenses	76	40	556
Other Maintenance and Operating Expenses	48	40	40
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	133,347	141,163	136,895
TOTAL CURRENT OPERATING EXPENDITURES	183,028	189,178	196,898
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,078	4,571	1,970
Transportation Equipment Outlay		2,476	
Furniture, Fixtures and Books Outlay		1,888	
TOTAL CAPITAL OUTLAYS	1,078	8,935	1,970
GRAND TOTAL	184,106	198,113	198,868

## STRATEGIC OBJECTIVES

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

## 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 anti-poverty programs and projects in focus poor municipalities.
6. Capacitate Indigenous Peoples for asset reform, management of common resources and participation in value chains.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Citizen participation at National and Local levels in decision-making for poverty reduction and policy program institutionalized		
Basic sector representation in key local and national governance mechanisms		Basic Sectoral Councils are represented in key local and national policy and planning mechanisms in 2018
Government actions to promote poverty alleviation are harmonized and synchronized		
Ratio of Basic Sectoral Councils' agenda are carried out		30% of milestone program and policy agenda of the Basic Sectoral Councils are enacted or implemented by 2017
Resources for poverty reduction from government increased		
% increase in utilization of Assistance to Municipalities	40% in 2015	Increase utilization of Assistance to Municipalities to 50% in 2017

MFO / PIs	2017 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	141
% 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	7
% 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

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

## Commitments Generation

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

## Information and Advocacy Promotion

No. of pieces of information delivered/advocacy events conducted or opened up for public access	2,000
% 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	3,652
% of trainees who found training good or better	80%
% of training concluded on time	90%

## S. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	788,049	930,200	638,698
General Fund	788,049	930,200	638,698
Automatic Appropriations	4,688	4,645	5,337
Retirement and Life Insurance Premiums	4,688	4,645	5,337
Continuing Appropriations	24,672	152,069	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	18,301		
R.A. No. 10651		141,977	
Unobligated Releases for MOOE			
R.A. No. 10633	6,371		
R.A. No. 10651		10,092	
Budgetary Adjustment(s)	6,568		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,922		
Pension and Gratuity Fund	646		
Total Available Appropriations	823,977	1,086,914	644,035
Unused Appropriations	( 157,795)	( 152,069)	
Unobligated Allotment	( 157,795)	( 152,069)	
TOTAL OBLIGATIONS	666,182	934,845	644,035
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)				
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	34,828,000	27,999,000	28,997,000
	PS	24,184,000	13,698,000	18,562,000
	MOOE	10,284,000	10,916,000	10,435,000
	CO	360,000	3,385,000	
000002000000000	Support to Operations	1,434,000	1,747,000	1,881,000
	PS	1,263,000	1,283,000	1,510,000
	MOOE	171,000	464,000	371,000
000003000000000	Operations	100,904,000	108,399,000	116,902,000
	PS	39,631,000	40,113,000	47,009,000
	MOOE	59,196,000	68,286,000	69,893,000
	CO	2,077,000		
	Projects	529,016,000	796,700,000	496,255,000
	MOOE	26,468,000	26,200,000	15,255,000
	CO	502,548,000	770,500,000	481,000,000
TOTAL AGENCY BUDGET		666,182,000	934,845,000	644,035,000
	PS	65,078,000	55,094,000	67,081,000
	MOOE	96,119,000	105,866,000	95,954,000
	CO	504,985,000	773,885,000	481,000,000

STAFFING SUMMARY			
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	170	235	235
Total Number of Filled Positions	157	157	157

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 638,698,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS	34,537,000	38,042,000		72,579,000
MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION	8,643,000	31,851,000		40,494,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	61,744,000	95,954,000	481,000,000	638,698,000
National Capital Region (NCR)	61,744,000	95,954,000	38,000,000	195,698,000
Cordillera Administrative Region (CAR)			10,000,000	10,000,000
Region II - Cagayan Valley			10,000,000	10,000,000
Region III - Central Luzon			40,000,000	40,000,000
Region IVA - CALABARZON			5,000,000	5,000,000
Region IVB - MIMAROPA			85,000,000	85,000,000
Region V - Bicol			13,000,000	13,000,000
Region VI - Western Visayas			110,000,000	110,000,000
Region VIII - Eastern Visayas			100,000,000	100,000,000
Region XII - SOCCSKSARGEN			70,000,000	70,000,000
TOTAL AGENCY BUDGET	61,744,000	95,954,000	481,000,000	638,698,000

SPECIAL PROVISION(S)

1. Revolving Fund for Projects of the National Historical Commission of the Philippines. The revolving fund in the amount of One Million Pesos (P1,000,000) constituted from the fees and other charges collected by the National Historical Commission of the Philippines (NHCP) shall be used to cover the implementation of its projects. The income in excess of the said amount shall be deposited with the National Treasury as income of the General Fund in accordance with Section 24 of R.A. No. 10086.
- Disbursements or expenditures by the NHCP in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.
- The NHCP shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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:

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	17,182,000	10,435,000		27,617,000
103001000100000	General Management and Supervision	P 16,041,000	P 10,435,000		P 26,476,000
103001000200000	Administration of Personnel Benefits	1,141,000			1,141,000
Sub-total, General Administration and Support		17,182,000	10,435,000		27,617,000
000002000000000	Support to Operations	1,382,000	371,000		1,753,000
242002000100000	Formulation of Plans and Policies	558,000	179,000		737,000

## 492 EXPENDITURE PROGRAM FY 2017 VOLUME III

242002000200000	Development and Maintenance of the Information System	824,000	192,000	1,016,000
Sub-total, Support to Operations		1,382,000	371,000	1,753,000
000003000000000	Operations	43,180,000	69,893,000	113,073,000
000003010000000	MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS	34,537,000	38,042,000	72,579,000
000003010100000	Administration of historic structures and memorabilia of national heroes and heraldry works	21,573,000	32,731,000	54,304,000
242003010100001	Maintenance and administration of national shrines, monuments and landmarks	20,658,000	31,816,000	52,474,000
242003010100002	Design and supervision of heraldry objects	915,000	915,000	1,830,000
000003010200000	Restoration, repair, preservation and conservation of movable and immovable objects and implementation of National Historic Acts of the Philippines	12,964,000	5,311,000	18,275,000
242003010200001	Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	6,689,000	3,568,000	10,257,000
242003010200002	Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	6,275,000	1,743,000	8,018,000
000003020000000	MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION	8,643,000	31,851,000	40,494,000
000003020100000	Research, translation and publication of Philippine Historical Works	7,018,000	5,677,000	12,695,000
245003020100001	Research on Philippine history and translation of Philippine historical works	4,814,000	2,292,000	7,106,000
242003020100002	Publication of result of historical researches and studies	1,046,000	2,552,000	3,598,000
242003020100003	Maintenance of historical data bank	1,158,000	833,000	1,991,000
242003020200000	Conduct of lectures, symposia and exhibits on historical events and personages for the public	1,625,000	26,174,000	27,799,000
Sub-total, Operations		43,180,000	69,893,000	113,073,000
TOTAL PROGRAMS AND ACTIVITIES		P 61,744,000 =====	P 80,699,000 =====	P 142,443,000 =====
000004000000000	Locally-Funded Projects		15,255,000	481,000,000
000004010000000	Buildings and Other Structures			481,000,000
000004010500000	Government Buildings			481,000,000
242004010500014	Rehabilitation of various shrines, landmarks and history museums managed and operated by the NHCP			8,000,000
242004010500051	Restoration of Old Iloilo City Hall (Now UP Visayas), Iloilo City			40,000,000
242004010500052	Restoration of Old Cotabato City Hall, Museum and Site Development, Cotabato City			50,000,000



242004010500054	Restoration of Silay Puericulture Center Wooden Building, Silay, Negros Occidental	10,000,000	10,000,000
242004010500055	Restoration of Fort Pikit, North Cotabato	20,000,000	20,000,000
242004010500056	Restoration of Gapan Presidencia and Museum, Gapan, Nueva Ecija	20,000,000	20,000,000
242004010500058	Restoration of Iwahig Prison and Penal Farm (Recreation Hall), Puerto Princesa, Palawan	40,000,000	40,000,000
242004010500060	Restoration of Capul Lighthouse, Capul, Samar	40,000,000	40,000,000
242004010500061	Restoration of San Ignacio de Loyola Fortress Complex, Capul, Samar	40,000,000	40,000,000
242004010500062	Restoration of Southern Leyte Provincial Library, Southern Leyte	20,000,000	20,000,000
242004010500063	Restoration of Pan-ay Church (Sta. Monica Parish), Pan-ay, Capiz	15,000,000	15,000,000
242004010500064	Restoration of Capiz National High School, Roxas City, Capiz	10,000,000	10,000,000
242004010500065	Restoration of Culion Leper Colony Complex, Culion, Palawan	35,000,000	35,000,000
242004010500070	Restoration of Pavia Church (Sta. Monica Parish), Pavia, Iloilo	10,000,000	10,000,000
242004010500071	Restoration of Tabaco Church, Tabaco City, Albay	10,000,000	10,000,000
242004010500072	Restoration of Magdalena Church, Magdalena, Laguna	5,000,000	5,000,000
242004010500073	Restoration of San Sebastian Fortress Church, Sablayan, Occidental Mindoro	10,000,000	10,000,000
242004010500074	Restoration of Immaculate Concepcion Church, Guagua, Pampanga	5,000,000	5,000,000
242004010500075	Completion of the Presidential Car Museum Interior and Site Development, Quezon City	30,000,000	30,000,000
242004010500076	Construction and Curatorial of Mariano Ponce Museum, Baliwag, Bulacan	15,000,000	15,000,000
242004010500077	Curatorial Development of Custom House Building, Iloilo City	10,000,000	10,000,000
242004010500078	Curatorial Development COA Building Iloilo City	15,000,000	15,000,000
242004010500079	Restoration of Abra State Institute of Science and Technology, Abra	10,000,000	10,000,000
242004010500080	Restoration of Bacon Church Bell Tower, Bacon, Sorsogon	3,000,000	3,000,000
242004010500081	Curatorial Development of Batanes History Museum, Basco, Batanes	10,000,000	10,000,000
000004080000000	Education	15,255,000	15,255,000
000004080400000	Education not Definable by Level	15,255,000	15,255,000
242004080400003	Projects of the Martial Law Historical Advisory Committee	2,512,000	2,512,000

494 EXPENDITURE PROGRAM FY 2017 VOLUME III

242004080400009	Milestone celebrations of heroes in Philippine history	3,492,000		3,492,000
242004080400011	Production of documentary heroes' series	4,751,000		4,751,000
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
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)		15,255,000	481,000,000	496,255,000
TOTAL PROJECTS		P 15,255,000	P 481,000,000	P 496,255,000
TOTAL NEW APPROPRIATIONS		P 61,744,000	P 95,954,000	P 481,000,000
			P 638,698,000	

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	42,791	38,713	44,479
Total Permanent Positions	42,791	38,713	44,479
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,817	3,768	3,768
Representation Allowance	681	684	684
Transportation Allowance	735	684	684
Clothing and Uniform Allowance	785	785	785
Productivity Incentive Allowance	310		
Honoraria	20	20	298
Mid-Year Bonus - Civilian			3,707
Year End Bonus	3,234	3,226	3,707
Cash Gift	789	785	785
Step Increment		215	343
Productivity Enhancement Incentive	3,231	785	785
Performance Based Bonus	2,128		
Total Other Compensation Common to All	15,730	10,952	15,546
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	150		
Other Personnel Benefits	541		
Total Other Compensation for Specific Groups	691		

Other Benefits			
Retirement and Life Insurance Premiums	4,435	4,645	5,337
PAG-IBIG Contributions	189	188	188
PhilHealth Contributions	410	409	433
Employees Compensation Insurance Premiums	186	187	188
Terminal Leave	646		910
Total Other Benefits	5,866	5,429	7,056
TOTAL PERSONNEL SERVICES	65,078	55,094	67,081
Maintenance and Other Operating Expenses			
Travelling Expenses	5,278	8,395	7,734
Training and Scholarship Expenses	721	1,841	1,128
Supplies and Materials Expenses	12,248	13,402	11,079
Utility Expenses	6,850	7,635	9,116
Communication Expenses	1,793	2,660	3,182
Survey, Research, Exploration and Development Expenses	977	1,400	740
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	60	298	118
Professional Services	27,612	13,517	14,307
General Services	25,378	26,800	29,050
Repairs and Maintenance	207	6,697	3,057
Taxes, Insurance Premiums and Other Fees	107	287	
Other Maintenance and Operating Expenses			
Advertising Expenses	1,427	2,000	2,060
Printing and Publication Expenses	2,410	9,870	2,710
Representation Expenses	5,652	8,206	6,127
Transportation and Delivery Expenses	750	9	750
Rent/Lease Expenses	4,031	1,827	4,421
Membership Dues and Contributions to Organizations	67	153	209
Subscription Expenses	551	869	166
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	96,119	105,866	95,954
TOTAL CURRENT OPERATING EXPENDITURES	161,197	160,960	163,035
Capital Outlays			
Investment Outlay		10,000	
Property, Plant and Equipment Outlay			
Land Outlay		5,000	
Buildings and Other Structures		7,000	
Machinery and Equipment Outlay	2,437	330	
Transportation Equipment Outlay		3,000	
Heritage Assets	502,548	748,500	481,000
Intangible Assets Outlay		55	
TOTAL CAPITAL OUTLAYS	504,985	773,885	481,000
GRAND TOTAL	666,182	934,845	644,035

## STRATEGIC OBJECTIVES

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

## 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	2017 Targets
Management and preservation of national shrines and artifacts strengthened		
Percentage of declared historic sites and structures restored	237	Restoration and curatorial development of 24 historic sites and structures
Percentage of historical artifacts/objects (movable and immovable) are conserved and restored	900	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		2017 Targets

## MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS

No. of historical objects (monuments, shrines, sites, landmarks, relics and documents under management	1047
% of protected and preserved sites open for public viewing	90%
% of visitors who rate the quality of preservation as good or better	90%
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

No. of historical records maintained in the database	861
% of online requests for information met within 5 minutes	90%
% of desk requests for information met within 30 minutes	90%
% of web page users who rate the quality of the web page as good or better	90%
No. of days as a % of the total number of days of the year on which 1 or more downtime events occurred	12
% of downtime events that lasted longer than 5 minutes	10%
No. of promotion/special events held (commemorative events, markers, seminars, exhibits, contests, book launching, press conference, transfer of remains)	122
Estimated target audience reach of promotional events/ special events	10,000
Average % of participants/audience who rate the events as good or better	90%
Average % of target audience surveyed that is aware of the promoted message	90%
% of events that commenced within 1 hour of original scheduled start time	90%

## T. NATIONAL LIBRARY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	270,221	267,195	191,466
General Fund	270,221	267,195	191,466
Automatic Appropriations	4,872	4,840	5,246
Retirement and Life Insurance Premiums	4,872	4,840	5,246
Continuing Appropriations	54,806	25,013	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	11,149		
R.A. No. 10651		8,975	
Unobligated Releases for MOOE			
R.A. No. 10633	43,657		
R.A. No. 10651		16,038	
Budgetary Adjustment(s)	34,491		
Transfer(s) from:			
E-Government Fund	28,470		
Miscellaneous Personnel Benefits Fund	4,834		
Pension and Gratuity Fund	1,187		
Total Available Appropriations	364,390	297,048	196,712
Unused Appropriations	( 38,698)	( 25,013)	
Unobligated Allotment	( 38,698)	( 25,013)	
TOTAL OBLIGATIONS	325,692	272,035	196,712
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>No./</u> <u>Code</u>	<u>GASS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Current</u>	<u>2017</u> <u>Proposed</u>
000001000000000	General Administration and Support	243,224,000	167,607,000	105,568,000
	PS	21,302,000	16,341,000	12,782,000
	MOOE	81,105,000	57,316,000	55,487,000
	CO	140,817,000	93,950,000	37,299,000
000003000000000	Operations	75,618,000	89,155,000	84,585,000
	PS	43,500,000	44,375,000	51,454,000
	MOOE	20,540,000	28,675,000	29,944,000
	CO	11,578,000	16,105,000	3,187,000
	Projects	6,850,000	15,273,000	6,559,000
	MOOE	4,382,000	12,273,000	6,199,000
	CO	2,468,000	3,000,000	360,000
TOTAL AGENCY BUDGET		325,692,000	272,035,000	196,712,000
	PS	64,802,000	60,716,000	64,236,000
	MOOE	106,027,000	98,264,000	91,630,000
	CO	154,863,000	113,055,000	40,846,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	148	148	148
Total Number of Filled Positions	137	135	135

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....  
 .....P 191,466,000  
 =====

## PROPOSED 2017

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: LIBRARY SERVICES	47,216,000	29,944,000	3,187,000	80,347,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	58,990,000	91,630,000	40,846,000	191,466,000
National Capital Region (NCR)	58,990,000	88,869,000	40,486,000	188,345,000
Region II - Cagayan Valley		1,754,000		1,754,000
Region VII - Central Visayas		1,007,000	360,000	1,367,000
TOTAL AGENCY BUDGET	58,990,000	91,630,000	40,846,000	191,466,000
	=====	=====	=====	=====

## 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:

## 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	11,774,000	55,487,000	37,299,000	104,560,000
103001000100000	General Management and Supervision	P 11,575,000	P 55,487,000	P 37,299,000	P 104,361,000

103001000200000	Administration of Personnel Benefits	199,000			199,000
Sub-total, General Administration and Support		11,774,000	55,487,000	37,299,000	104,560,000
000003000000000	Operations	47,216,000	29,944,000	3,187,000	80,347,000
000003010000000	MFO 1: LIBRARY SERVICES	47,216,000	29,944,000	3,187,000	80,347,000
106003010100000	Research and publication of library and information, sources, services, methods and new practices	2,984,000	823,000		3,807,000
106003010200000	Improvement and maintenance of information systems	3,971,000	6,466,000		10,437,000
106003010300000	Acquisition, organization and access of library materials	19,016,000	10,149,000	187,000	29,352,000
242003010400000	Preservation and conservation of Filipiniana collection	10,673,000	5,593,000		16,266,000
106003010500000	Development and support to affiliated public libraries	5,557,000	5,619,000	3,000,000	14,176,000
242003010600000	Library promotional, educational and cultural activities	5,015,000	1,294,000		6,309,000
Sub-total, Operations		47,216,000	29,944,000	3,187,000	80,347,000
TOTAL PROGRAMS AND ACTIVITIES		P 58,990,000	P 85,431,000	P 40,486,000	P 184,907,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects		6,199,000	360,000	6,559,000
000004080000000	Education		6,199,000	360,000	6,559,000
000004080400000	Education not Definable by Level		6,199,000	360,000	6,559,000
106004080400001	Operation of Congressional Library in Tayuman, Tondo, Manila		3,438,000		3,438,000
106004080400002	Operation of Congressional Library in Balilihan, Bohol		1,007,000	360,000	1,367,000
106004080400003	Operation of Batanes Provincial Library in Basco, Batanes		1,754,000		1,754,000
Sub-total, Locally-Funded Project(s)			6,199,000	360,000	6,559,000
TOTAL PROJECTS			P 6,199,000	P 360,000	P 6,559,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 58,990,000	P 91,630,000	P 40,846,000	P 191,466,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	39,418	40,323	43,724
Total Permanent Positions	39,418	40,323	43,724

## 500 EXPENDITURE PROGRAM FY 2017 VOLUME III

Other Compensation Common to All			
Personnel Economic Relief Allowance	3,318	3,408	3,240
Representation Allowance	667	690	582
Transportation Allowance	577	690	582
Clothing and Uniform Allowance	705	710	675
Productivity Incentive Allowance	279		
Overtime Pay	111		
Mid-Year Bonus - Civilian			3,644
Year End Bonus	3,345	3,359	3,644
Cash Gift	706	710	675
Step Increment		204	308
Collective Negotiation Agreement	3,490		
Productivity Enhancement Incentive	3,411	710	675
Performance Based Bonus	1,472		
Total Other Compensation Common to All	18,081	10,481	14,025
Other Compensation for Specific Groups			
Other Personnel Benefits	505		518
Total Other Compensation for Specific Groups	505		518
Other Benefits			
Retirement and Life Insurance Premiums	4,772	4,840	5,246
PAG-IBIG Contributions	173	170	162
PhilHealth Contributions	443	407	399
Employees Compensation Insurance Premiums	166	168	162
Retirement Gratuity		3,441	
Terminal Leave	1,244	886	
Total Other Benefits	6,798	9,912	5,969
TOTAL PERSONNEL SERVICES	64,802	60,716	64,236
Maintenance and Other Operating Expenses			
Travelling Expenses	2,269	3,760	1,617
Training and Scholarship Expenses	1,494	4,883	1,692
Supplies and Materials Expenses	6,953	9,525	17,170
Utility Expenses	7,277	11,661	8,775
Communication Expenses	3,474	5,660	3,659
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	93	110	118
Professional Services	8,571	1,128	866
General Services	12,636	13,655	12,978
Repairs and Maintenance	1,257	4,209	1,495
Taxes, Insurance Premiums and Other Fees	1,038	1,420	1,147
Other Maintenance and Operating Expenses			
Representation Expenses	1,520	400	218
Membership Dues and Contributions to Organizations	146	350	150
Subscription Expenses	41,877	41,503	41,211
Other Maintenance and Operating Expenses	17,422		534
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	106,027	98,264	91,630
TOTAL CURRENT OPERATING EXPENDITURES	170,829	158,980	155,866
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	140,285	93,950	37,299
Machinery and Equipment Outlay	6,043	1,000	
Furniture, Fixtures and Books Outlay	8,535	18,105	3,547
TOTAL CAPITAL OUTLAYS	154,863	113,055	40,846
GRAND TOTAL	325,692	272,035	196,712



## STRATEGIC OBJECTIVES

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

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Adapting 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 adaption 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	2017 Targets
Management and preservation of library collections strengthened		
Percentage increase in the number of library materials under management	3.16% (60,000 volumes/1,901,298 volumes)	1.05% (20,000)
Percentage of rare books conserved and preserved	91.68% (90,829,386 pages and images)	100% (90 million pages and images)
Awareness, appreciation, and access to library collections and services increased		
Average number of daily library users	137 (35,378 users/264 days)	200 (minimum), 300 (maximum)
Percentage increase in users of extension/affiliated (public) libraries	38.35% (368,356/960,507)	10.41% (100,000)

MFO / PIs	2017 Targets
MFO 1: LIBRARY SERVICES	
Number of library materials under management	1,921,298 (20,000)
Average % of published and archived library materials made available to the public during normal library hours	100% (300)
% of library materials provided to the public within 30 minutes of request	100% (40)

## U. NATIONAL ARCHIVES OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	584,757	124,525	123,723
General Fund	584,757	124,525	123,723

## 502 EXPENDITURE PROGRAM FY 2017 VOLUME III

Automatic Appropriations	4,260	3,821	4,664
Retirement and Life Insurance Premiums	4,260	3,821	4,664
Continuing Appropriations	10,914	492,241	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651		478,762	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	5,254		
R.A. No. 10651		1,150	
Unobligated Releases for MOOE			
R.A. No. 10633	5,660		
R.A. No. 10651		12,329	
Budgetary Adjustment(s)	4,697		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,741		
Pension and Gratuity Fund	956		
Total Available Appropriations	604,628	620,587	128,387
Unused Appropriations	( 498,873)	( 492,241)	
Unreleased Appropriation	( 478,762)	( 478,762)	
Unobligated Allotment	( 20,111)	( 13,479)	
TOTAL OBLIGATIONS	105,755	128,346	128,387
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	36,424,000	34,084,000	34,858,000
	PS	16,822,000	10,315,000	12,374,000
	MOOE	19,602,000	22,769,000	22,484,000
	CO		1,000,000	
000003000000000	Operations	69,331,000	94,262,000	93,529,000
	PS	35,570,000	35,723,000	45,760,000
	MOOE	28,375,000	52,259,000	47,769,000
	CO	5,386,000	6,280,000	
TOTAL AGENCY BUDGET		105,755,000	128,346,000	128,387,000
	PS	52,392,000	46,038,000	58,134,000
	MOOE	47,977,000	75,028,000	70,253,000
	CO	5,386,000	7,280,000	

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	153	153	153
Total Number of Filled Positions	132	130	130

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 123,723,000  
 =====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION	25,778,000	19,601,000		45,379,000
MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION	16,267,000	28,168,000		44,435,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	53,470,000	70,253,000		123,723,000
National Capital Region (NCR)	53,470,000	70,253,000		123,723,000
TOTAL AGENCY BUDGET	53,470,000	70,253,000		123,723,000
	=====	=====	=====	=====

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:

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	11,425,000	22,484,000		33,909,000
1030010001000000	General management and supervision	P 10,828,000	P 22,484,000		P 33,312,000
1030010002000000	Administration of Personnel Benefits	597,000			597,000
Sub-total, General Administration and Support		11,425,000	22,484,000		33,909,000
0000030000000000	Operations	42,045,000	47,769,000		89,814,000
0000030100000000	MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION	25,778,000	19,601,000		45,379,000

## 504 EXPENDITURE PROGRAM FY 2017 VOLUME III

000003010100000	Training and education in records management and archives administration	16,641,000	15,593,000	32,234,000
106003010100001	Training for government agencies on the creation, maintenance, disposal and retirement of all government records	16,641,000	15,593,000	32,234,000
000003010200000	Records management	6,159,000	3,328,000	9,487,000
106003010200001	Management of transference of records of all government including those of abolished offices	6,159,000	3,328,000	9,487,000
106003010300000	Conduct research studies, promulgation of policies, rules and regulations on the creation, maintenance, disposal and retirement of all government records	2,978,000	680,000	3,658,000
000003020000000	MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION	16,267,000	28,168,000	44,435,000
103003020100000	Maintenance, preservation, rehabilitation and servicing of archival records and documents	16,267,000	28,168,000	44,435,000
Sub-total, Operations		42,045,000	47,769,000	89,814,000
TOTAL NEW APPROPRIATIONS		P 53,470,000 =====	P 70,253,000 =====	P 123,723,000 =====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,992	31,842	38,868
Total Permanent Positions	31,992	31,842	38,868
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,864	2,880	3,120
Representation Allowance	791	660	780
Transportation Allowance	674	660	780
Clothing and Uniform Allowance	585	600	650
Productivity Incentive Allowance	236		
Mid-Year Bonus - Civilian			3,239
Year End Bonus	2,600	2,653	3,239
Cash Gift	599	600	650
Step Increment		169	289
Collective Negotiation Agreement	3,008		
Productivity Enhancement Incentive	2,569	600	650
Performance Based Bonus	1,084		
Total Other Compensation Common to All	15,010	8,822	13,397
Other Compensation for Specific Groups			
Other Personnel Benefits			125
Total Other Compensation for Specific Groups			125
Other Benefits			
Retirement and Life Insurance Premiums	3,784	3,821	4,664
PAG-IBIG Contributions	143	145	156
PhilHealth Contributions	364	329	363

Employees Compensation Insurance Premiums	143	143	156
Retirement Gratuity			283
Terminal Leave	956	936	122
Total Other Benefits	<u>5,390</u>	<u>5,374</u>	<u>5,744</u>
TOTAL PERSONNEL SERVICES	<u>52,392</u>	<u>46,038</u>	<u>58,134</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,544	4,292	3,105
Training and Scholarship Expenses	1,619	4,099	4,620
Supplies and Materials Expenses	2,152	6,072	7,967
Utility Expenses	3,777	6,238	4,236
Communication Expenses	919	824	1,011
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	7,509	15,157	8,411
General Services	7,463	8,640	8,800
Repairs and Maintenance	357	1,075	508
Taxes, Insurance Premiums and Other Fees	226	591	226
Other Maintenance and Operating Expenses			
Advertising Expenses	80	100	82
Printing and Publication Expenses	888	610	333
Representation Expenses	291	350	352
Transportation and Delivery Expenses	178	1,120	140
Rent/Lease Expenses	19,790	25,440	30,267
Membership Dues and Contributions to Organizations	38	222	40
Subscription Expenses	36	80	37
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>47,977</u>	<u>75,028</u>	<u>70,253</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>100,369</u>	<u>121,066</u>	<u>128,387</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,386	6,240	
Transportation Equipment Outlay		1,000	
Intangible Assets Outlay		40	
TOTAL CAPITAL OUTLAYS	<u>5,386</u>	<u>7,280</u>	
GRAND TOTAL	<u>105,755</u>	<u>128,346</u>	<u>128,387</u>

## STRATEGIC OBJECTIVES

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

## 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 (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 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 estimated 13 million pages ( approx. 20 million 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)	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		2017 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		
Number of government agencies assisted in the records and archives management implementation		950
Number of government agencies assisted in in-house trainings by sending resource speakers and facilitators		22
Percentage of government agencies who rate NAP as good or better		100%
Percentage of requests for assistance and for transfer acted upon in 3 months		80%
Formulation and Issuances of Policies, rules and regulations on Government Records		
Number of issuances on policies, rules and regulations prepared, reviewed and updated		1
Number of policy contributions made		2
Percentage of contributions completed in 6 months		50%
Percentage of issuances completed in 12 months		50%
MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION		
Maintenance, Preservation and Servicing Archival Holdings		
Number of archived documents under management		37,000,000
Number of archival documents that are available in either microfilm, microfiche or digital form		1,800,000
Percentage of archival documents requiring rehabilitation		20%
Public Access of Records and Promotional Activities of Archival Collections		
Number of records served to general public		20,000
Number of international exchanges with partner archives completed including echo activities		3
Number of promotional activities of archival collections through printed publications, exhibits and other media		4
Percentage of clients who rate NAP as good or better		95%
Percentage of requests for archived information released/issued within a day		25%

## V. NATIONAL COMMISSION ON INDIGENOUS PEOPLE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>774,823</u>	<u>858,821</u>	<u>1,128,370</u>
General Fund	774,823	858,821	1,128,370
Automatic Appropriations	<u>47,467</u>	<u>47,671</u>	<u>54,835</u>
Retirement and Life Insurance Premiums	47,467	47,671	54,835
Continuing Appropriations	<u>83,085</u>	<u>42,262</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	1,403		
R.A. No. 10651		3,000	
Unobligated Releases for MOOE			
R.A. No. 10633	81,682		
R.A. No. 10651		39,262	
Budgetary Adjustment(s)	<u>112,712</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	33,108		
Pension and Gratuity Fund	79,604		
Total Available Appropriations	<u>1,018,087</u>	<u>948,754</u>	<u>1,183,205</u>
Unused Appropriations	<u>( 81,118)</u>	<u>( 42,262)</u>	
Unobligated Allotment	<u>( 81,118)</u>	<u>( 42,262)</u>	
TOTAL OBLIGATIONS	<u>936,969</u>	<u>906,492</u>	<u>1,183,205</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>No./</u> <u>Code</u>	<u>GASS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Current</u>	<u>2017</u> <u>Proposed</u>
000001000000000	General Administration and Support	<u>162,895,000</u>	<u>164,975,000</u>	<u>236,877,000</u>
	PS	81,401,000	67,849,000	153,888,000
	MOOE	81,494,000	82,799,000	82,989,000
	CO		14,327,000	
000002000000000	Support to Operations	<u>22,750,000</u>	<u>19,706,000</u>	<u>160,992,000</u>
	PS	15,112,000	16,622,000	154,504,000
	MOOE	6,241,000	3,084,000	6,488,000
	CO	1,397,000		
000003000000000	Operations	<u>751,324,000</u>	<u>721,811,000</u>	<u>785,336,000</u>
	PS	551,003,000	499,649,000	364,117,000
	MOOE	199,114,000	222,162,000	267,131,000
	CO	1,207,000		154,088,000
TOTAL AGENCY BUDGET		<u>936,969,000</u>	<u>906,492,000</u>	<u>1,183,205,000</u>
	PS	647,516,000	584,120,000	672,509,000
	MOOE	286,849,000	308,045,000	356,608,000
	CO	2,604,000	14,327,000	154,088,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,588	1,588	1,588
Total Number of Filled Positions	1,397	1,383	1,383

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,128,370,000  
=====

## OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE	103,744,000	53,867,000	154,088,000	311,699,000
MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES	21,350,000	13,739,000		35,089,000
MFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES	123,315,000	185,229,000		308,544,000
MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES	85,659,000	14,296,000		99,955,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	73,445,000	119,964,000	154,088,000	347,497,000
Regional Allocation (net of Central Office):	544,229,000	236,644,000		780,873,000
Region I - Ilocos	37,174,000	26,215,000		63,389,000
Cordillera Administrative Region (CAR)	83,148,000	35,663,000		118,811,000
Region II - Cagayan Valley	49,845,000	25,261,000		75,106,000
Region III - Central Luzon	50,556,000	12,234,000		62,790,000
Region IVA - CALABARZON	47,724,000	5,834,000		53,558,000
Region IVB - MIMAROPA		9,945,000		9,945,000
Region V - Bicol	28,161,000	8,516,000		36,677,000
Region VI - Western Visayas	13,655,000	17,654,000		31,309,000
Region VII - Central Visayas	14,540,000			14,540,000
Region IX - Zamboanga Peninsula	39,119,000	16,204,000		55,323,000
Region X - Northern Mindanao	43,783,000	20,419,000		64,202,000
Region XI - Davao	51,385,000	24,672,000		76,057,000
Region XII - SOCCSKSARGEN	41,246,000	17,324,000		58,570,000
Region XIII - CARAGA	43,893,000	16,703,000		60,596,000
TOTAL AGENCY BUDGET	617,674,000	356,608,000	154,088,000	1,128,370,000
	=====	=====	=====	=====



## SPECIAL PROVISION(S)

1. Assistance to Disadvantaged Municipalities. The amount of Five Million Eight Hundred Forty Nine Thousand Pesos (P5,849,000) appropriated under: (i) Ancestral Domain/Land and Recognition; (ii) Assistance to Ancestral Domain Sustainable Development and Protection Plan Formulation; (iii) IP Education and Advocacy Program; and (iv) Self-Governance and Empowerment, shall be used for assistance to disadvantaged municipalities which shall be determined based on the magnitude of poor families, vulnerability to disasters, and other criteria as may be established by the DILG, in consultation with the DBM. The LGU beneficiaries shall be limited to disadvantaged municipalities that are able to: (i) meet the requirements of the DILG Seal of Good Financial Housekeeping; and (ii) assess their Public Financial Management systems and adopt the corresponding improvement measures.

The NCIP shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of the 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 on the NCIP website.

2. Payapa at MASaganang PamayaNAN Program. The amount of Eight Million Two Hundred Forty Thousand Pesos (P8,240,000) appropriated herein for the PAYapa at MASaganang PamayaNAN Program shall be used exclusively to implement projects in conflict-affected areas already identified by OPAPP.

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

## 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	141,913,000	82,989,000	224,902,000
103001000100000	General Management and Supervision	P 137,050,000	P 82,989,000	P 220,039,000
	National Capital Region (NCR)	35,593,000	31,132,000	66,725,000
	Central Office	35,593,000	31,132,000	66,725,000
	Region I - Ilocos	4,008,000	3,215,000	7,223,000
	Regional Office - I	4,008,000	3,215,000	7,223,000
	Cordillera Administrative Region (CAR)	14,037,000	5,071,000	19,108,000
	Regional Office - CAR	14,037,000	5,071,000	19,108,000
	Region II - Cagayan Valley	7,766,000	4,555,000	12,321,000
	Regional Office - II	7,766,000	4,555,000	12,321,000
	Region III - Central Luzon	4,750,000	4,756,000	9,506,000
	Regional Office - III	4,750,000	4,756,000	9,506,000

Region IVA - CALABARZON	<u>8,164,000</u>	<u>2,753,000</u>	<u>10,917,000</u>
Regional Office - IVA	8,164,000	2,753,000	10,917,000
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>7,306,000</u>	<u>3,378,000</u>	<u>10,684,000</u>
Regional Office - V	7,306,000	3,378,000	10,684,000
Region VI - Western Visayas	<u>5,283,000</u>	<u>5,023,000</u>	<u>10,306,000</u>
Regional Office - VI	5,283,000	5,023,000	10,306,000
Region VII - Central Visayas	<u>1,611,000</u>		<u>1,611,000</u>
Regional Office - VII	1,611,000		1,611,000
Region IX - Zamboanga Peninsula	<u>9,135,000</u>	<u>4,295,000</u>	<u>13,430,000</u>
Regional Office - IX	9,135,000	4,295,000	13,430,000
Region X - Northern Mindanao	<u>10,265,000</u>	<u>4,190,000</u>	<u>14,455,000</u>
Regional Office - X	10,265,000	4,190,000	14,455,000
Region XI - Davao	<u>10,433,000</u>	<u>4,673,000</u>	<u>15,106,000</u>
Regional Office - XI	10,433,000	4,673,000	15,106,000
Region XII - SOCCSKSARGEN	<u>9,299,000</u>	<u>4,214,000</u>	<u>13,513,000</u>
Regional Office - XII	9,299,000	4,214,000	13,513,000
Region XIII - CARAGA	<u>9,400,000</u>	<u>3,965,000</u>	<u>13,365,000</u>
Regional Office - XIII	9,400,000	3,965,000	13,365,000
103001000200000 Administration of Personnel Benefits	<u>4,863,000</u>		<u>4,863,000</u>
National Capital Region (NCR)	<u>2,184,000</u>		<u>2,184,000</u>
Central Office	2,184,000		2,184,000
Region I - Ilocos	<u>1,164,000</u>		<u>1,164,000</u>
Regional Office - I	1,164,000		1,164,000
Cordillera Administrative Region (CAR)	<u>655,000</u>		<u>655,000</u>
Regional Office - CAR	655,000		655,000
Region IVA - CALABARZON	<u>182,000</u>		<u>182,000</u>
Regional Office - IVA	182,000		182,000
Region V - Bicol	<u>176,000</u>		<u>176,000</u>
Regional Office - V	176,000		176,000

	Region X - Northern Mindanao	<u>502,000</u>		<u>502,000</u>
	Regional Office - X	<u>502,000</u>		<u>502,000</u>
	Sub-total, General Administration and Support	<u>141,913,000</u>	<u>82,989,000</u>	<u>224,902,000</u>
000002000000000	Support to Operations	<u>141,693,000</u>	<u>6,488,000</u>	<u>148,181,000</u>
288002000100000	Policy formulation, planning and coordination of socio-economic and cultural development projects	<u>141,693,000</u>	<u>6,298,000</u>	<u>147,991,000</u>
	National Capital Region (NCR)	<u>35,668,000</u>	<u>6,298,000</u>	<u>41,966,000</u>
	Central Office	<u>35,668,000</u>	<u>6,298,000</u>	<u>41,966,000</u>
	Region I - Ilocos	<u>8,861,000</u>		<u>8,861,000</u>
	Regional Office - I	<u>8,861,000</u>		<u>8,861,000</u>
	Cordillera Administrative Region (CAR)	<u>15,659,000</u>		<u>15,659,000</u>
	Regional Office - CAR	<u>15,659,000</u>		<u>15,659,000</u>
	Region II - Cagayan Valley	<u>7,556,000</u>		<u>7,556,000</u>
	Regional Office - II	<u>7,556,000</u>		<u>7,556,000</u>
	Region III - Central Luzon	<u>7,842,000</u>		<u>7,842,000</u>
	Regional Office - III	<u>7,842,000</u>		<u>7,842,000</u>
	Region IVA - CALABARZON	<u>8,813,000</u>		<u>8,813,000</u>
	Regional Office - IVA	<u>8,813,000</u>		<u>8,813,000</u>
	Region V - Bicol	<u>3,923,000</u>		<u>3,923,000</u>
	Regional Office - V	<u>3,923,000</u>		<u>3,923,000</u>
	Region VI - Western Visayas	<u>2,612,000</u>		<u>2,612,000</u>
	Regional Office - VI	<u>2,612,000</u>		<u>2,612,000</u>
	Region VII - Central Visayas	<u>3,388,000</u>		<u>3,388,000</u>
	Regional Office - VII	<u>3,388,000</u>		<u>3,388,000</u>
	Region IX - Zamboanga Peninsula	<u>8,224,000</u>		<u>8,224,000</u>
	Regional Office - IX	<u>8,224,000</u>		<u>8,224,000</u>
	Region X - Northern Mindanao	<u>9,472,000</u>		<u>9,472,000</u>
	Regional Office - X	<u>9,472,000</u>		<u>9,472,000</u>
	Region XI - Davao	<u>12,074,000</u>		<u>12,074,000</u>
	Regional Office - XI	<u>12,074,000</u>		<u>12,074,000</u>

## 512 EXPENDITURE PROGRAM FY 2017 VOLUME III

Region XII - SOCCSKSARGEN	<u>9,290,000</u>		<u>9,290,000</u>
Regional Office - XII	9,290,000		9,290,000
Region XIII - CARAGA	<u>8,311,000</u>		<u>8,311,000</u>
Regional Office - XIII	8,311,000		8,311,000
292002000300000 Monitoring and Evaluation for the Assistance to Municipalities' Projects		<u>190,000</u>	<u>190,000</u>
National Capital Region (NCR)		<u>190,000</u>	<u>190,000</u>
Central Office		<u>190,000</u>	<u>190,000</u>
Sub-total, Support to Operations	<u>141,693,000</u>	<u>6,488,000</u>	<u>148,181,000</u>
000003000000000 Operations	<u>334,068,000</u>	<u>267,131,000</u>	<u>154,088,000</u>
000003010000000 MFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE	<u>103,744,000</u>	<u>53,867,000</u>	<u>154,088,000</u>
242003010100000 Policy formulation, planning and coordination of socio-economic and cultural development projects	<u>103,744,000</u>	<u>53,867,000</u>	<u>154,088,000</u>
National Capital Region (NCR)		<u>53,836,000</u>	<u>154,088,000</u>
Central Office		53,836,000	154,088,000
Region I - Ilocos	<u>6,031,000</u>		<u>6,031,000</u>
Regional Office - I	6,031,000		6,031,000
Cordillera Administrative Region (CAR)	<u>18,409,000</u>		<u>18,409,000</u>
Regional Office - CAR	18,409,000		18,409,000
Region II - Cagayan Valley	<u>20,445,000</u>		<u>20,445,000</u>
Regional Office - II	20,445,000		20,445,000
Region III - Central Luzon	<u>17,798,000</u>		<u>17,798,000</u>
Regional Office - III	17,798,000		17,798,000
Region IVA - CALABARZON	<u>9,739,000</u>		<u>9,739,000</u>
Regional Office - IVA	9,739,000		9,739,000
Region V - Bicol	<u>6,809,000</u>		<u>6,809,000</u>
Regional Office - V	6,809,000		6,809,000
Region VI - Western Visayas	<u>551,000</u>	<u>4,000</u>	<u>555,000</u>
Regional Office - VI	551,000	4,000	555,000
Region VII - Central Visayas	<u>3,296,000</u>		<u>3,296,000</u>
Regional Office - VII	3,296,000		3,296,000

	Region IX - Zamboanga Peninsula	<u>4,163,000</u>		<u>4,163,000</u>
	Regional Office - IX	4,163,000		4,163,000
	Region X - Northern Mindanao	<u>6,113,000</u>	<u>27,000</u>	<u>6,140,000</u>
	Regional Office - X	6,113,000	27,000	6,140,000
	Region XI - Davao	<u>1,794,000</u>		<u>1,794,000</u>
	Regional Office - XI	1,794,000		1,794,000
	Region XII - SOCCSKSARGEN	<u>1,833,000</u>		<u>1,833,000</u>
	Regional Office - XII	1,833,000		1,833,000
	Region XIII - CARAGA	<u>6,763,000</u>		<u>6,763,000</u>
	Regional Office - XIII	6,763,000		6,763,000
000003020000000	MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES	<u>21,350,000</u>	<u>13,739,000</u>	<u>35,089,000</u>
162003020100000	Ancestral Domain/Land and Recognition	<u>21,350,000</u>	<u>13,739,000</u>	<u>35,089,000</u>
	National Capital Region (NCR)		<u>1,587,000</u>	<u>1,587,000</u>
	Central Office		1,587,000	1,587,000
	Region I - Ilocos	<u>2,373,000</u>	<u>767,000</u>	<u>3,140,000</u>
	Regional Office - I	2,373,000	767,000	3,140,000
	Cordillera Administrative Region (CAR)	<u>3,372,000</u>	<u>1,180,000</u>	<u>4,552,000</u>
	Regional Office - CAR	3,372,000	1,180,000	4,552,000
	Region II - Cagayan Valley	<u>964,000</u>	<u>834,000</u>	<u>1,798,000</u>
	Regional Office - II	964,000	834,000	1,798,000
	Region III - Central Luzon	<u>1,437,000</u>	<u>1,323,000</u>	<u>2,760,000</u>
	Regional Office - III	1,437,000	1,323,000	2,760,000
	Region IVA - CALABARZON	<u>1,939,000</u>		<u>1,939,000</u>
	Regional Office - IVA	1,939,000		1,939,000
	Region IVB - MIMAROPA		<u>353,000</u>	<u>353,000</u>
	Regional Office - IVB		353,000	353,000
	Region V - Bicol	<u>973,000</u>	<u>425,000</u>	<u>1,398,000</u>
	Regional Office - V	973,000	425,000	1,398,000
	Region VI - Western Visayas		<u>1,993,000</u>	<u>1,993,000</u>
	Regional Office - VI		1,993,000	1,993,000

Region VII - Central Visayas	<u>471,000</u>		<u>471,000</u>
Regional Office - VII	471,000		471,000
Region IX - Zamboanga Peninsula	<u>1,534,000</u>	<u>1,599,000</u>	<u>3,133,000</u>
Regional Office - IX	1,534,000	1,599,000	3,133,000
Region X - Northern Mindanao	<u>1,437,000</u>	<u>805,000</u>	<u>2,242,000</u>
Regional Office - X	1,437,000	805,000	2,242,000
Region XI - Davao	<u>2,911,000</u>	<u>277,000</u>	<u>3,188,000</u>
Regional Office - XI	2,911,000	277,000	3,188,000
Region XII - SOCCSKSARGEN	<u>2,032,000</u>	<u>1,403,000</u>	<u>3,435,000</u>
Regional Office - XII	2,032,000	1,403,000	3,435,000
Region XIII - CARAGA	<u>1,907,000</u>	<u>1,193,000</u>	<u>3,100,000</u>
Regional Office - XIII	1,907,000	1,193,000	3,100,000
000003030000000 MFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES	<u>123,315,000</u>	<u>185,229,000</u>	<u>308,544,000</u>
288003030100000 Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) formulation	<u>28,265,000</u>	<u>18,782,000</u>	<u>47,047,000</u>
National Capital Region (NCR)		<u>11,720,000</u>	<u>11,720,000</u>
Central Office		11,720,000	11,720,000
Region I - Ilocos	<u>1,284,000</u>	<u>420,000</u>	<u>1,704,000</u>
Regional Office - I	1,284,000	420,000	1,704,000
Cordillera Administrative Region (CAR)	<u>4,319,000</u>	<u>292,000</u>	<u>4,611,000</u>
Regional Office - CAR	4,319,000	292,000	4,611,000
Region II - Cagayan Valley	<u>2,634,000</u>	<u>543,000</u>	<u>3,177,000</u>
Regional Office - II	2,634,000	543,000	3,177,000
Region III - Central Luzon	<u>1,959,000</u>	<u>360,000</u>	<u>2,319,000</u>
Regional Office - III	1,959,000	360,000	2,319,000
Region IVA - CALABARZON	<u>2,984,000</u>		<u>2,984,000</u>
Regional Office - IVA	2,984,000		2,984,000
Region IVB - MIMAROPA		<u>365,000</u>	<u>365,000</u>
Regional Office - IVB		365,000	365,000
Region V - Bicol	<u>1,277,000</u>	<u>330,000</u>	<u>1,607,000</u>
Regional Office - V	1,277,000	330,000	1,607,000

Region VI - Western Visayas	<u>337,000</u>	<u>1,626,000</u>	<u>1,963,000</u>
Regional Office - VI	337,000	1,626,000	1,963,000
Region VII - Central Visayas	<u>1,014,000</u>		<u>1,014,000</u>
Regional Office - VII	1,014,000		1,014,000
Region IX - Zamboanga Peninsula	<u>2,279,000</u>	<u>1,037,000</u>	<u>3,316,000</u>
Regional Office - IX	2,279,000	1,037,000	3,316,000
Region X - Northern Mindanao	<u>2,961,000</u>	<u>341,000</u>	<u>3,302,000</u>
Regional Office - X	2,961,000	341,000	3,302,000
Region XI - Davao	<u>2,634,000</u>	<u>429,000</u>	<u>3,063,000</u>
Regional Office - XI	2,634,000	429,000	3,063,000
Region XII - SOCCSKSARGEN	<u>2,286,000</u>	<u>704,000</u>	<u>2,990,000</u>
Regional Office - XII	2,286,000	704,000	2,990,000
Region XIII - CARAGA	<u>2,297,000</u>	<u>615,000</u>	<u>2,912,000</u>
Regional Office - XIII	2,297,000	615,000	2,912,000
161003030200000 Socio- Economic Services	<u>3,181,000</u>	<u>26,485,000</u>	<u>29,666,000</u>
National Capital Region (NCR)		<u>1,612,000</u>	<u>1,612,000</u>
Central Office		1,612,000	1,612,000
Region I - Ilocos	<u>465,000</u>	<u>1,599,000</u>	<u>2,064,000</u>
Regional Office - I	465,000	1,599,000	2,064,000
Cordillera Administrative Region (CAR)		<u>3,495,000</u>	<u>3,495,000</u>
Regional Office - CAR		3,495,000	3,495,000
Region II - Cagayan Valley	<u>465,000</u>	<u>2,250,000</u>	<u>2,715,000</u>
Regional Office - II	465,000	2,250,000	2,715,000
Region III - Central Luzon		<u>1,010,000</u>	<u>1,010,000</u>
Regional Office - III		1,010,000	1,010,000
Region IVA - CALABARZON	<u>465,000</u>	<u>1,507,000</u>	<u>1,972,000</u>
Regional Office - IVA	465,000	1,507,000	1,972,000
Region IVB - MIMAROPA		<u>1,720,000</u>	<u>1,720,000</u>
Regional Office - IVB		1,720,000	1,720,000
Region V - Bicol		<u>1,150,000</u>	<u>1,150,000</u>
Regional Office - V		1,150,000	1,150,000

	Region VI - Western Visayas	<u>461,000</u>	<u>850,000</u>	<u>1,311,000</u>
	Regional Office - VI	461,000	850,000	1,311,000
	Region IX - Zamboanga Peninsula	<u>455,000</u>	<u>1,500,000</u>	<u>1,955,000</u>
	Regional Office - IX	455,000	1,500,000	1,955,000
	Region X - Northern Mindanao		<u>2,440,000</u>	<u>2,440,000</u>
	Regional Office - X		2,440,000	2,440,000
	Region XI - Davao	<u>437,000</u>	<u>3,100,000</u>	<u>3,537,000</u>
	Regional Office - XI	437,000	3,100,000	3,537,000
	Region XII - SOCCSKSARGEN	<u>433,000</u>	<u>2,600,000</u>	<u>3,033,000</u>
	Regional Office - XII	433,000	2,600,000	3,033,000
	Region XIII - CARAGA		<u>1,652,000</u>	<u>1,652,000</u>
	Regional Office - XIII		1,652,000	1,652,000
265003030300000	IP Education and Advocacy Program	<u>12,705,000</u>	<u>131,026,000</u>	<u>143,731,000</u>
	National Capital Region (NCR)		<u>6,964,000</u>	<u>6,964,000</u>
	Central Office		6,964,000	6,964,000
	Region I - Ilocos	<u>1,280,000</u>	<u>18,610,000</u>	<u>19,890,000</u>
	Regional Office - I	1,280,000	18,610,000	19,890,000
	Cordillera Administrative Region (CAR)	<u>1,904,000</u>	<u>22,156,000</u>	<u>24,060,000</u>
	Regional Office - CAR	1,904,000	22,156,000	24,060,000
	Region II - Cagayan Valley	<u>717,000</u>	<u>15,634,000</u>	<u>16,351,000</u>
	Regional Office - II	717,000	15,634,000	16,351,000
	Region III - Central Luzon	<u>832,000</u>	<u>4,187,000</u>	<u>5,019,000</u>
	Regional Office - III	832,000	4,187,000	5,019,000
	Region IVA - CALABARZON	<u>1,021,000</u>	<u>1,408,000</u>	<u>2,429,000</u>
	Regional Office - IVA	1,021,000	1,408,000	2,429,000
	Region IVB - MIMAROPA		<u>4,987,000</u>	<u>4,987,000</u>
	Regional Office - IVB		4,987,000	4,987,000
	Region V - Bicol	<u>541,000</u>	<u>2,905,000</u>	<u>3,446,000</u>
	Regional Office - V	541,000	2,905,000	3,446,000
	Region VI - Western Visayas	<u>465,000</u>	<u>6,861,000</u>	<u>7,326,000</u>
	Regional Office - VI	465,000	6,861,000	7,326,000



Region IX - Zamboanga Peninsula	<u>989,000</u>	<u>5,819,000</u>	<u>6,808,000</u>
Regional Office - IX	989,000	5,819,000	6,808,000
Region X - Northern Mindanao	<u>802,000</u>	<u>11,475,000</u>	<u>12,277,000</u>
Regional Office - X	802,000	11,475,000	12,277,000
Region XI - Davao	<u>1,807,000</u>	<u>14,388,000</u>	<u>16,195,000</u>
Regional Office - XI	1,807,000	14,388,000	16,195,000
Region XII - SOCCSKSARGEN	<u>1,261,000</u>	<u>7,447,000</u>	<u>8,708,000</u>
Regional Office - XII	1,261,000	7,447,000	8,708,000
Region XIII - CARAGA	<u>1,086,000</u>	<u>8,185,000</u>	<u>9,271,000</u>
Regional Office - XIII	1,086,000	8,185,000	9,271,000
242003030400000 IP Culture Program	<u>24,863,000</u>	<u>5,181,000</u>	<u>30,044,000</u>
National Capital Region (NCR)		<u>2,652,000</u>	<u>2,652,000</u>
Central Office		2,652,000	2,652,000
Region I - Ilocos	<u>1,887,000</u>	<u>319,000</u>	<u>2,206,000</u>
Regional Office - I	1,887,000	319,000	2,206,000
Cordillera Administrative Region (CAR)	<u>2,994,000</u>	<u>468,000</u>	<u>3,462,000</u>
Regional Office - CAR	2,994,000	468,000	3,462,000
Region II - Cagayan Valley	<u>2,198,000</u>	<u>311,000</u>	<u>2,509,000</u>
Regional Office - II	2,198,000	311,000	2,509,000
Region III - Central Luzon	<u>2,187,000</u>	<u>131,000</u>	<u>2,318,000</u>
Regional Office - III	2,187,000	131,000	2,318,000
Region IVA - CALABARZON	<u>2,488,000</u>		<u>2,488,000</u>
Regional Office - IVA	2,488,000		2,488,000
Region IVB - MIMAROPA		<u>133,000</u>	<u>133,000</u>
Regional Office - IVB		133,000	133,000
Region V - Bicol	<u>819,000</u>	<u>51,000</u>	<u>870,000</u>
Regional Office - V	819,000	51,000	870,000
Region VI - Western Visayas	<u>562,000</u>	<u>167,000</u>	<u>729,000</u>
Regional Office - VI	562,000	167,000	729,000
Region VII - Central Visayas	<u>562,000</u>		<u>562,000</u>
Regional Office - VII	562,000		562,000

Region IX - Zamboanga Peninsula	<u>2,161,000</u>	<u>128,000</u>	<u>2,289,000</u>
Regional Office - IX	2,161,000	128,000	2,289,000
Region X - Northern Mindanao	<u>2,202,000</u>	<u>219,000</u>	<u>2,421,000</u>
Regional Office - X	2,202,000	219,000	2,421,000
Region XI - Davao	<u>2,433,000</u>	<u>258,000</u>	<u>2,691,000</u>
Regional Office - XI	2,433,000	258,000	2,691,000
Region XII - SOCCSKSARGEN	<u>2,185,000</u>	<u>163,000</u>	<u>2,348,000</u>
Regional Office - XII	2,185,000	163,000	2,348,000
Region XIII - CARAGA	<u>2,185,000</u>	<u>181,000</u>	<u>2,366,000</u>
Regional Office - XIII	2,185,000	181,000	2,366,000
224003030500000 IP Health Program and Services	<u>54,301,000</u>	<u>3,755,000</u>	<u>58,056,000</u>
Region I - Ilocos	<u>3,151,000</u>	<u>416,000</u>	<u>3,567,000</u>
Regional Office - I	3,151,000	416,000	3,567,000
Cordillera Administrative Region (CAR)	<u>8,787,000</u>	<u>738,000</u>	<u>9,525,000</u>
Regional Office - CAR	8,787,000	738,000	9,525,000
Region II - Cagayan Valley	<u>2,008,000</u>	<u>406,000</u>	<u>2,414,000</u>
Regional Office - II	2,008,000	406,000	2,414,000
Region III - Central Luzon	<u>6,500,000</u>	<u>164,000</u>	<u>6,664,000</u>
Regional Office - III	6,500,000	164,000	6,664,000
Region IVA - CALABARZON	<u>5,249,000</u>		<u>5,249,000</u>
Regional Office - IVA	5,249,000		5,249,000
Region IVB - MIMAROPA		<u>173,000</u>	<u>173,000</u>
Regional Office - IVB		173,000	173,000
Region V - Bicol	<u>1,020,000</u>	<u>72,000</u>	<u>1,092,000</u>
Regional Office - V	1,020,000	72,000	1,092,000
Region VI - Western Visayas	<u>958,000</u>	<u>156,000</u>	<u>1,114,000</u>
Regional Office - VI	958,000	156,000	1,114,000
Region VII - Central Visayas	<u>2,415,000</u>		<u>2,415,000</u>
Regional Office - VII	2,415,000		2,415,000
Region IX - Zamboanga Peninsula	<u>4,212,000</u>	<u>167,000</u>	<u>4,379,000</u>
Regional Office - IX	4,212,000	167,000	4,379,000

	Region X - Northern Mindanao	<u>3,794,000</u>	<u>481,000</u>	<u>4,275,000</u>
	Regional Office - X	3,794,000	481,000	4,275,000
	Region XI - Davao	<u>6,877,000</u>	<u>518,000</u>	<u>7,395,000</u>
	Regional Office - XI	6,877,000	518,000	7,395,000
	Region XII - SOCCSKSARGEN	<u>5,591,000</u>	<u>212,000</u>	<u>5,803,000</u>
	Regional Office - XII	5,591,000	212,000	5,803,000
	Region XIII - CARAGA	<u>3,739,000</u>	<u>252,000</u>	<u>3,991,000</u>
	Regional Office - XIII	3,739,000	252,000	3,991,000
000003040000000	MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES	<u>85,659,000</u>	<u>14,296,000</u>	<u>99,955,000</u>
288003040100000	Self-governance & empowerment	<u>27,376,000</u>	<u>4,206,000</u>	<u>31,582,000</u>
	National Capital Region (NCR)		<u>313,000</u>	<u>313,000</u>
	Central Office		313,000	313,000
	Region I - Ilocos	<u>1,823,000</u>	<u>521,000</u>	<u>2,344,000</u>
	Regional Office - I	1,823,000	521,000	2,344,000
	Cordillera Administrative Region (CAR)	<u>4,365,000</u>	<u>300,000</u>	<u>4,665,000</u>
	Regional Office - CAR	4,365,000	300,000	4,665,000
	Region II - Cagayan Valley	<u>1,834,000</u>	<u>388,000</u>	<u>2,222,000</u>
	Regional Office - II	1,834,000	388,000	2,222,000
	Region III - Central Luzon	<u>2,525,000</u>	<u>165,000</u>	<u>2,690,000</u>
	Regional Office - III	2,525,000	165,000	2,690,000
	Region IVA - CALABARZON	<u>2,536,000</u>	<u>166,000</u>	<u>2,702,000</u>
	Regional Office - IVA	2,536,000	166,000	2,702,000
	Region V - Bicol	<u>1,379,000</u>	<u>80,000</u>	<u>1,459,000</u>
	Regional Office - V	1,379,000	80,000	1,459,000
	Region VI - Western Visayas	<u>234,000</u>	<u>646,000</u>	<u>880,000</u>
	Regional Office - VI	234,000	646,000	880,000
	Region VII - Central Visayas	<u>920,000</u>		<u>920,000</u>
	Regional Office - VII	920,000		920,000
	Region IX - Zamboanga Peninsula	<u>2,064,000</u>	<u>659,000</u>	<u>2,723,000</u>
	Regional Office - IX	2,064,000	659,000	2,723,000

Region X - Northern Mindanao	<u>2,086,000</u>	<u>245,000</u>	<u>2,331,000</u>
Regional Office - X	2,086,000	245,000	2,331,000
Region XI - Davao	<u>3,226,000</u>	<u>321,000</u>	<u>3,547,000</u>
Regional Office - XI	3,226,000	321,000	3,547,000
Region XII - SOCCSKSARGEN	<u>2,071,000</u>	<u>203,000</u>	<u>2,274,000</u>
Regional Office - XII	2,071,000	203,000	2,274,000
Region XIII - CARAGA	<u>2,313,000</u>	<u>199,000</u>	<u>2,512,000</u>
Regional Office - XIII	2,313,000	199,000	2,512,000
288003040200000 IP Rights Advocacy and Monitoring of Treaty Obligations	<u>10,493,000</u>	<u>3,781,000</u>	<u>14,274,000</u>
National Capital Region (NCR)		<u>3,312,000</u>	<u>3,312,000</u>
Central Office		3,312,000	3,312,000
Region I - Ilocos	<u>898,000</u>	<u>46,000</u>	<u>944,000</u>
Regional Office - I	898,000	46,000	944,000
Cordillera Administrative Region (CAR)	<u>874,000</u>	<u>17,000</u>	<u>891,000</u>
Regional Office - CAR	874,000	17,000	891,000
Region II - Cagayan Valley	<u>874,000</u>	<u>45,000</u>	<u>919,000</u>
Regional Office - II	874,000	45,000	919,000
Region III - Central Luzon	<u>863,000</u>	<u>18,000</u>	<u>881,000</u>
Regional Office - III	863,000	18,000	881,000
Region IVA - CALABARZON	<u>863,000</u>		<u>863,000</u>
Regional Office - IVA	863,000		863,000
Region IVB - MIMAROPA		<u>219,000</u>	<u>219,000</u>
Regional Office - IVB		219,000	219,000
Region V - Bicol	<u>886,000</u>	<u>10,000</u>	<u>896,000</u>
Regional Office - V	886,000	10,000	896,000
Region VI - Western Visayas	<u>874,000</u>	<u>17,000</u>	<u>891,000</u>
Regional Office - VI	874,000	17,000	891,000
Region IX - Zamboanga Peninsula	<u>863,000</u>	<u>18,000</u>	<u>881,000</u>
Regional Office - IX	863,000	18,000	881,000
Region X - Northern Mindanao	<u>863,000</u>	<u>18,000</u>	<u>881,000</u>
Regional Office - X	863,000	18,000	881,000

Region XI - Davao	<u>886,000</u>	<u>37,000</u>	<u>923,000</u>
Regional Office - XI	886,000	37,000	923,000
Region XII - SOCCSKSARGEN	<u>863,000</u>	<u>24,000</u>	<u>887,000</u>
Regional Office - XII	863,000	24,000	887,000
Region XIII - CARAGA	<u>886,000</u>		<u>886,000</u>
Regional Office - XIII	886,000		886,000
288003040300000 Legal Services	<u>30,551,000</u>	<u>3,039,000</u>	<u>33,590,000</u>
National Capital Region (NCR)		<u>348,000</u>	<u>348,000</u>
Central Office		348,000	348,000
Region I - Ilocos	<u>2,646,000</u>	<u>302,000</u>	<u>2,948,000</u>
Regional Office - I	2,646,000	302,000	2,948,000
Cordillera Administrative Region (CAR)	<u>6,190,000</u>	<u>879,000</u>	<u>7,069,000</u>
Regional Office - CAR	6,190,000	879,000	7,069,000
Region II - Cagayan Valley	<u>874,000</u>	<u>295,000</u>	<u>1,169,000</u>
Regional Office - II	874,000	295,000	1,169,000
Region III - Central Luzon	<u>2,590,000</u>	<u>120,000</u>	<u>2,710,000</u>
Regional Office - III	2,590,000	120,000	2,710,000
Region IVA - CALABARZON	<u>1,737,000</u>		<u>1,737,000</u>
Regional Office - IVA	1,737,000		1,737,000
Region IVB - MIMAROPA		<u>126,000</u>	<u>126,000</u>
Regional Office - IVB		126,000	126,000
Region V - Bicol	<u>1,749,000</u>	<u>19,000</u>	<u>1,768,000</u>
Regional Office - V	1,749,000	19,000	1,768,000
Region VI - Western Visayas		<u>111,000</u>	<u>111,000</u>
Regional Office - VI		111,000	111,000
Region VII - Central Visayas	<u>863,000</u>		<u>863,000</u>
Regional Office - VII	863,000		863,000
Region IX - Zamboanga Peninsula	<u>1,737,000</u>	<u>48,000</u>	<u>1,785,000</u>
Regional Office - IX	1,737,000	48,000	1,785,000
Region X - Northern Mindanao	<u>1,761,000</u>	<u>119,000</u>	<u>1,880,000</u>
Regional Office - X	1,761,000	119,000	1,880,000

Region XI - Davao	<u>4,350,000</u>	<u>340,000</u>	<u>4,690,000</u>
Regional Office - XI	4,350,000	340,000	4,690,000
Region XII - SOCCSKSARGEN	<u>2,590,000</u>	<u>154,000</u>	<u>2,744,000</u>
Regional Office - XII	2,590,000	154,000	2,744,000
Region XIII - CARAGA	<u>3,464,000</u>	<u>178,000</u>	<u>3,642,000</u>
Regional Office - XIII	3,464,000	178,000	3,642,000
288003040400000 Adjudication Services	<u>17,239,000</u>	<u>3,270,000</u>	<u>20,509,000</u>
Region I - Ilocos	<u>1,303,000</u>		<u>1,303,000</u>
Regional Office - I	1,303,000		1,303,000
Cordillera Administrative Region (CAR)	<u>1,583,000</u>	<u>1,067,000</u>	<u>2,650,000</u>
Regional Office - CAR	1,583,000	1,067,000	2,650,000
Region II - Cagayan Valley	<u>1,510,000</u>		<u>1,510,000</u>
Regional Office - II	1,510,000		1,510,000
Region III - Central Luzon	<u>1,273,000</u>		<u>1,273,000</u>
Regional Office - III	1,273,000		1,273,000
Region IVA - CALABARZON	<u>1,544,000</u>		<u>1,544,000</u>
Regional Office - IVA	1,544,000		1,544,000
Region IVB - MIMAROPA		<u>100,000</u>	<u>100,000</u>
Regional Office - IVB		100,000	100,000
Region V - Bicol	<u>1,303,000</u>	<u>96,000</u>	<u>1,399,000</u>
Regional Office - V	1,303,000	96,000	1,399,000
Region VI - Western Visayas	<u>1,318,000</u>	<u>200,000</u>	<u>1,518,000</u>
Regional Office - VI	1,318,000	200,000	1,518,000
Region IX - Zamboanga Peninsula	<u>1,303,000</u>	<u>504,000</u>	<u>1,807,000</u>
Regional Office - IX	1,303,000	504,000	1,807,000
Region X - Northern Mindanao	<u>1,525,000</u>	<u>489,000</u>	<u>2,014,000</u>
Regional Office - X	1,525,000	489,000	2,014,000
Region XI - Davao	<u>1,523,000</u>	<u>331,000</u>	<u>1,854,000</u>
Regional Office - XI	1,523,000	331,000	1,854,000
Region XII - SOCCSKSARGEN	<u>1,512,000</u>	<u>200,000</u>	<u>1,712,000</u>
Regional Office - XII	1,512,000	200,000	1,712,000

Region XIII - CARAGA	1,542,000	283,000		1,825,000
Regional Office - XIII	1,542,000	283,000		1,825,000
Sub-total, Operations	334,068,000	267,131,000	154,088,000	755,287,000
TOTAL NEW APPROPRIATIONS	P 617,674,000	P 356,608,000	P 154,088,000	P 1,128,370,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	385,344	397,258	456,920
Total Permanent Positions	385,344	397,258	456,920
Other Compensation Common to All			
Personnel Economic Relief Allowance	31,664	33,600	33,192
Representation Allowance	8,879	9,012	8,688
Transportation Allowance	8,702	9,012	8,688
Clothing and Uniform Allowance	6,640	7,000	6,915
Productivity Incentive Allowance	2,478		
Mid-Year Bonus - Civilian			38,078
Year End Bonus	30,273	33,105	38,078
Cash Gift	7,454	7,000	6,915
Step Increment		2,026	3,187
Productivity Enhancement Incentive	31,577	7,000	6,915
Total Other Compensation Common to All	127,667	107,755	150,656
Other Compensation for Specific Groups			
Other Personnel Benefits	73,587		
Total Other Compensation for Specific Groups	73,587		
Other Benefits			
Retirement and Life Insurance Premiums	44,621	47,671	54,835
PAG-IBIG Contributions	1,654	1,678	1,653
PhilHealth Contributions	3,995	3,870	3,967
Employees Compensation Insurance Premiums	1,561	1,668	1,653
Terminal Leave	9,087	24,220	2,825
Total Other Benefits	60,918	79,107	64,933
TOTAL PERSONNEL SERVICES	647,516	584,120	672,509
Maintenance and Other Operating Expenses			
Travelling Expenses	12,444	33,151	57,581
Training and Scholarship Expenses	2,647	77,933	131,605
Supplies and Materials Expenses	8,737	22,727	30,915
Utility Expenses	9,138	8,376	8,427
Communication Expenses	7,852	9,928	9,366
Survey, Research, Exploration and Development Expenses	2,327	1,143	4,542
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,714	3,427	3,427
Professional Services	5,755	16,198	14,244
General Services <sup>1</sup>	5,292	5,937	6,013

## 524 EXPENDITURE PROGRAM FY 2017 VOLUME III

Repairs and Maintenance	2,595	4,007	4,080
Financial Assistance/Subsidy		2,922	6,395
Taxes, Insurance Premiums and Other Fees	1,386	1,066	1,863
Other Maintenance and Operating Expenses			
Advertising Expenses	3	168	232
Printing and Publication Expenses	403	3,196	2,285
Representation Expenses	6,731	13,374	40,384
Transportation and Delivery Expenses	1,023	3,194	3,883
Rent/Lease Expenses	16,606	17,057	20,560
Membership Dues and Contributions to Organizations	6	9	15
Subscription Expenses	212	490	1,260
Donations	48,801	79,242	9,515
Other Maintenance and Operating Expenses	151,177	4,500	16
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>286,849</u>	<u>308,045</u>	<u>356,608</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>934,365</u>	<u>892,165</u>	<u>1,029,117</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,615	13,991	154,088
Furniture, Fixtures and Books Outlay	989	336	
TOTAL CAPITAL OUTLAYS	<u>2,604</u>	<u>14,327</u>	<u>154,088</u>
GRAND TOTAL	<u>936,969</u>	<u>906,492</u>	<u>1,183,205</u>

## STRATEGIC OBJECTIVES

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 Capability Improved

## 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	2017 Targets
Indigenous Cultural Communities/Indigenous Peoples' (ICCs/IPs) Rights Assured		
Certificate of Ancestral Domain Title (CADT) Issued	11 CADTs	CADT Issuance sustained
Indigenous Cultural Communities/Indigenous Peoples' (ICCs/IPs) Ancestral Domains Management Capability Improved		
Ancestral Domain Sustainable Development and Protection Plans (ADSDPPs) affirmed increased	11 ADSDPPs	ADSDPP affirmation increased by 100% of the annual baseline



MFO / PIs	2017 Targets
MFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE	
Percentage of compliance to approved activities	80%
Percentage of activities implemented within 2017	80%
Number of activities under WNI implemented	5
MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES	
Number of CADTs approved by the Commission	11
Number of activities under Assistance to municipalities implemented	3
Percentage of CADTs applications approved in two (2) readings/deliberations by the Commission En Banc	50%
Percentage of CADTs approved by the Commission within the year	75%
MFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES	
Number of projects/activities implemented	110
Number of IPs assisted with disaggregated data on children, youth, adult, older persons, PWDs distributed per IP male and IP female	13,217
Number of 2 phases of ADSDPP formulation completed	26
Number of ADSDPP formulation under Assistance to municipalities implemented	2
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%
Number of education assistance for IPs under Assistance to municipalities implemented	1
Number of educational assistance program under PAMANA implemented	1
MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES	
No. of projects/activities implemented	62
No. of IPs assisted with disaggregated data on children, youth, adult, older persons, PWDs distributed per IP male and IP female	8,953
Number of cases decided upon within the year	67
Number of Indigenous Political Structure under Assistance to municipalities documented	2
Percentage of clients who rate the service provision as satisfactory	75%
Percentage of services provided within a year	75%

## W. NATIONAL COMMISSION ON MUSLIM FILIPINOS

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	451,779	464,227	551,832
General Fund	451,779	464,227	551,832
Automatic Appropriations	32,895	33,147	39,366
Retirement and Life Insurance Premiums	32,895	33,147	39,366
Continuing Appropriations		15,113	
Unreleased Appropriation for MOOE			
R.A. No. 10651		15,000	
Unobligated Releases for MOOE			
R.A. No. 10651		113	

Budgetary Adjustment(s)	73,401		
Transfer(s) from:			
Contingent Fund	5,003		
Miscellaneous Personnel Benefits Fund	30,095		
Pension and Gratuity Fund	38,303		
Total Available Appropriations	558,075	512,487	591,198
Unused Appropriations	( 25,142)	( 15,113)	
Unreleased Appropriation	( 15,000)	( 15,000)	
Unobligated Allotment	( 10,142)	( 113)	
TOTAL OBLIGATIONS	532,933	497,374	591,198
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
0000010000000000	General Administration and Support	144,340,000	94,148,000	104,577,000
	PS	104,234,000	49,674,000	59,055,000
	MOOE	35,109,000	37,689,000	39,322,000
	CO	4,997,000	6,785,000	6,200,000
0000020000000000	Support to Operations	19,952,000	20,566,000	30,332,000
	PS	16,219,000	16,681,000	20,474,000
	MOOE	3,733,000	3,885,000	5,043,000
	CO			4,815,000
0000030000000000	Operations	368,641,000	382,660,000	456,289,000
	PS	316,984,000	323,571,000	396,067,000
	MOOE	51,657,000	59,089,000	60,222,000
TOTAL AGENCY BUDGET		532,933,000	497,374,000	591,198,000
	PS	437,437,000	389,926,000	475,596,000
	MOOE	90,499,000	100,663,000	104,587,000
	CO	4,997,000	6,785,000	11,015,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	924	924	924
Total Number of Filled Positions	819	819	819

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, as indicated hereunder.....P 551,832,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES	353,398,000	39,092,000		392,490,000
MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES	9,698,000	21,130,000		30,828,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	436,230,000	104,587,000	11,015,000	551,832,000
National Capital Region (NCR)	436,230,000	104,587,000	11,015,000	551,832,000
TOTAL AGENCY BUDGET	436,230,000	104,587,000	11,015,000	551,832,000

SPECIAL PROVISION(S)

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

The National Commission on Muslim Filipinos (NCMF) shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 One Million One Hundred Thirty Thousand Pesos (P21,130,000) shall be used for the administrative cost to support and assist in the annual Hajj.

The NCMF shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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:

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	54,359,000	39,322,000	6,200,000	99,881,000
103001000100000	General Management and Supervision	P 53,152,000 P	39,322,000 P	6,200,000 P	98,674,000

## 528 EXPENDITURE PROGRAM FY 2017 VOLUME III

103001000200000	Administration of Personnel Benefits	1,207,000			1,207,000
Sub-total, General Administration and Support		54,359,000	39,322,000	6,200,000	99,881,000
000002000000000	Support to Operations	18,775,000	5,043,000	4,815,000	28,633,000
103002000100000	Planning, Research, Monitoring and Information Systems Management	9,905,000	3,441,000	4,815,000	18,161,000
103002000200000	Public Information Dissemination on Muslim Issues and Community Development	8,870,000	1,602,000		10,472,000
Sub-total, Support to Operations		18,775,000	5,043,000	4,815,000	28,633,000
000003000000000	Operations	363,096,000	60,222,000		423,318,000
000003010000000	MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES	353,398,000	39,092,000		392,490,000
000003010100000	Implementation of Socio-Economic and Cultural Development Projects	353,398,000	39,092,000		392,490,000
244003010100001	Institutional support to Qur'an reading contest	6,378,000	5,187,000		11,565,000
244003010100002	Institutional support for Shari'ah project implementation	4,657,000	1,706,000		6,363,000
244003010100003	Formulation and implementation of Madrasah development programs	4,223,000	1,403,000		5,626,000
244003010100004	Promotion and development of Muslim cooperatives and entrepreneurs	10,420,000	3,577,000		13,997,000
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	327,720,000	27,219,000		354,939,000
000003020000000	MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES	9,698,000	21,130,000		30,828,000
244003020100000	Coordination, Supervision and Administration of Pilgrimages and Endowment	9,698,000	21,130,000		30,828,000
Sub-total, Operations		363,096,000	60,222,000		423,318,000
TOTAL NEW APPROPRIATIONS		P 436,230,000	P 104,587,000	P 11,015,000	P 551,832,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	270,759	276,229	328,048
Total Permanent Positions	270,759	276,229	328,048

Other Compensation Common to All			
Personnel Economic Relief Allowance	19,165	19,656	19,656
Representation Allowance	7,594	7,050	7,050
Transportation Allowance	7,594	7,050	7,050
Clothing and Uniform Allowance	3,935	4,095	4,095
Productivity Incentive Allowance	3,583		
Mid-Year Bonus - Civilian			27,337
Year End Bonus	22,506	23,019	27,337
Cash Gift	3,997	4,095	4,095
Step Increment	1,195	1,296	2,028
Productivity Enhancement Incentive	20,896	4,095	4,095
Performance Based Bonus	7,362		
Total Other Compensation Common to All	97,827	70,356	102,743
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	25,573	33,147	39,366
PAG-IBIG Contributions	814	982	982
PhilHealth Contributions	2,484	2,553	2,604
Employees Compensation Insurance Premiums	806	981	982
Terminal Leave	38,303	4,807	
Total Other Benefits	67,980	42,470	43,934
TOTAL PERSONNEL SERVICES	437,437	389,926	475,596
Maintenance and Other Operating Expenses			
Travelling Expenses	25,576	23,378	23,812
Training and Scholarship Expenses	4,251	3,932	7,526
Supplies and Materials Expenses	5,696	7,963	8,269
Utility Expenses	5,666	6,363	6,514
Communication Expenses	3,631	5,265	6,643
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,157	4,556	4,776
Professional Services	1,779	2,272	2,272
General Services	9,072	9,989	10,152
Repairs and Maintenance	474	1,067	1,035
Financial Assistance/Subsidy	1,415		
Taxes, Insurance Premiums and Other Fees	84	135	135
Other Maintenance and Operating Expenses			
Advertising Expenses	128	549	558
Printing and Publication Expenses	1,136	1,032	1,041
Representation Expenses	5,810	4,115	4,434
Transportation and Delivery Expenses	200	149	153
Rent/Lease Expenses	16,920	19,310	19,610
Membership Dues and Contributions to Organizations	6		
Subscription Expenses	153	205	195
Donations		5,666	5,334
Other Maintenance and Operating Expenses	5,345	4,717	2,128
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	90,499	100,663	104,587
TOTAL CURRENT OPERATING EXPENDITURES	527,936	490,589	580,183
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			3,000
Machinery and Equipment Outlay		4,650	1,315
Transportation Equipment Outlay		2,135	6,200

Furniture, Fixtures and Books Outlay	4,997		
Intangible Assets Outlay			500
TOTAL CAPITAL OUTLAYS	<u>4,997</u>	<u>6,785</u>	<u>11,015</u>
GRAND TOTAL	<u>532,933</u>	<u>497,374</u>	<u>591,198</u>

## STRATEGIC OBJECTIVES

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

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

## Development and Promotion of the Philippine Halal Industry

1. Establishment of the Philippine National Standard, Halal Accreditation Criteria and Guidelines
  - a. Unified Halal certification scheme and Halal infrastructure facilities.
2. Advocacy and awareness campaign on Halal.
3. 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	2017 Targets
Muslim culture and traditions preserved, and Islamic institutions strengthened	2016	
Increased in number of Islamic institutions accessible to Muslim communities	431 Madaris 200 Cultural Centers 5 Shariah 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 - Regions 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	2017 Targets
<b>MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES</b>	
Assistance and support to cultural centers, Madrasah organizations, practices and shari'ah education	
No. of Qur'an Reading and Memorization Competitions facilitated, supervised and conducted	30
No. of National Qur'an Reading and Memorization winners participated and won in International Competitions	6
Percentage of Qur'an Reading Competition conducted according to schedule	90%
No of Shari'ah trainees assisted and trained on Shari'ah laws	485
Percentage of Shari'ah trainees who rated the training on the over-all learning of the participants as satisfactory or better	60%
Percentage of application for assistance and training processed and approved within the prescribed period	90%
No. of Muslim cultural institutions, Madrasah and organizations assisted and recognized	50
Percentage of the targeted number of cultural institutions, Madrasah and organizations assisted and recognized	60%
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%
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%
Percentage of request for assistance acted within the period of five (5) working days upon receipt of request	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 trainings conducted as per original schedule	90%
Support to the 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 Advocacy and Conflict Resolution Assistance in Muslim Filipino Communities	
No. of peace advocacy and conflict resolution initiatives conducted	2
Percentage of conflicts identified, facilitated and settled	75%
Percentage of cases acted upon within a period of 15 working days	30%
Coordination for the Development of Muslim Communities and Social Services	
Number of Muslim Filipino in the community afforded basic social services and livelihood trainings	30,252
Percentage of Muslim Filipino beneficiaries who rated the services as satisfactory or better	90%
Percentage of request from Muslim Filipinos who were given assistance and respond on time	90%
<b>MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES</b>	
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%
Percentage of Muslim Filipino pilgrims who were able to depart to the KSA on schedule	90%
Endowment Administration Services	
No. of Capability building trainings on Awqaf conducted and endowment properties managed and maintained	3
Satisfaction rate of Awqaf beneficiaries	90%
Percentage of trainings on Awqaf conducted within the schedule	90%

## X. NATIONAL INTELLIGENCE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>530,030</u>	<u>581,899</u>	<u>693,674</u>
General Fund	530,030	581,899	693,674
Automatic Appropriations	<u>32,338</u>	<u>25,097</u>	<u>29,486</u>
Retirement and Life Insurance Premiums	32,338	25,097	29,486
Budgetary Adjustment(s)	<u>33,608</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	24,513		
Pension and Gratuity Fund	9,095		
TOTAL OBLIGATIONS	<u>595,976</u>	<u>606,996</u>	<u>723,160</u>

EXPENDITURE PROGRAM  
(in pesos)

<u>No. / Code</u>	<u>GASS /, STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>100,371,000</u>	<u>116,043,000</u>	<u>131,033,000</u>
	PS	85,454,000	72,798,000	89,594,000
	MOOE	14,517,000	18,556,000	22,261,000
	CO	400,000	24,689,000	19,178,000
000003000000000	Operations	<u>495,605,000</u>	<u>490,953,000</u>	<u>592,127,000</u>
	PS	348,919,000	334,444,000	407,324,000
	MOOE	146,686,000	150,194,000	156,203,000
	CO		6,315,000	28,600,000
TOTAL AGENCY BUDGET		<u>595,976,000</u>	<u>606,996,000</u>	<u>723,160,000</u>
	PS	434,373,000	407,242,000	496,918,000
	MOOE	161,203,000	168,750,000	178,464,000
	CO	400,000	31,004,000	47,778,000

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	817	817	817
Total Number of Filled Positions	757	757	757

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 693,674,000  
=====



OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: INTELLIGENCE MANAGEMENT SERVICES	383,113,000	156,203,000	28,600,000	567,916,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	467,432,000	178,464,000	47,778,000	693,674,000
National Capital Region (NCR)	467,432,000	178,464,000	47,778,000	693,674,000
TOTAL AGENCY BUDGET	467,432,000	178,464,000	47,778,000	693,674,000
	=====	=====	=====	=====

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:

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	84,319,000	22,261,000	19,178,000	125,758,000
103001000100000	General management and supervision	P 78,563,000	P 22,261,000	P 19,178,000	P 120,002,000
103001000200000	Administration of Personnel Benefits	5,756,000			5,756,000
Sub-total, General Administration and Support		84,319,000	22,261,000	19,178,000	125,758,000
000003000000000	Operations	383,113,000	156,203,000	28,600,000	567,916,000
000003010000000	MFO 1: INTELLIGENCE MANAGEMENT SERVICES	383,113,000	156,203,000	28,600,000	567,916,000
146003010100000	Direction, coordination and integration of intelligence and counter intelligence activities	380,976,000	144,541,000	28,600,000	554,117,000

## 534 EXPENDITURE PROGRAM FY 2017 VOLUME III

146003010200000 Formulation and implementation  
of Anti-Terrorism Plans and Programs and  
Counter-Measures

	2,137,000	11,662,000		13,799,000
Sub-total, Operations	383,113,000	156,203,000	28,600,000	567,916,000
TOTAL NEW APPROPRIATIONS	P 467,432,000 P	178,464,000 P	47,778,000 P	693,674,000 P
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	206,515	209,135	245,722
Total Permanent Positions	206,515	209,135	245,722
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,879	18,120	18,168
Representation Allowance	7,265	7,750	7,182
Transportation Allowance	6,328	6,846	7,182
Clothing and Uniform Allowance	3,890	3,775	3,785
Productivity Incentive Allowance	1,547		
Overtime Pay	370		
Mid-Year Bonus - Civilian			20,476
Year End Bonus	22,446	17,428	20,476
Cash Gift	3,755	3,775	3,785
Step Increment		561	1,115
Productivity Enhancement Incentive	17,427	3,775	3,785
Performance Based Bonus	7,085		
Total Other Compensation Common to All	87,992	62,030	85,954
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	10	72	72
Quarters Allowance	10,417	11,305	11,431
Overseas Allowance	15,520	16,736	17,968
Longevity Pay	62,852	71,695	93,423
Other Personnel Benefits	310	500	500
Total Other Compensation for Specific Groups	89,109	100,308	123,394
Other Benefits			
Retirement and Life Insurance Premiums	32,338	25,097	29,486
PAG-IBIG Contributions	884	906	909
PhilHealth Contributions	2,459	2,099	2,203
Employees Compensation Insurance Premiums	884	906	909
Terminal Leave	10,494	3,061	4,641
Total Other Benefits	47,059	32,069	38,148
Non-Permanent Positions	3,698	3,700	3,700
TOTAL PERSONNEL SERVICES	434,373	407,242	496,918
Maintenance and Other Operating Expenses			
Travelling Expenses	18,405	17,400	17,922
Training and Scholarship Expenses	4,259	8,462	9,673
Supplies and Materials Expenses	29,409	31,140	32,271
Utility Expenses	22,884	23,427	24,130
Communication Expenses	12,270	17,980	19,571

Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	1,000	1,000	1,000
Extraordinary and Miscellaneous Expenses	3,163	3,610	3,610
Intelligence Expenses	20,200	20,200	20,200
Professional Services	2,573	3,000	5,624
Repairs and Maintenance	17,354	15,621	16,089
Taxes, Insurance Premiums and Other Fees	3,160	3,713	3,713
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	223	40	40
Representation Expenses	20,656	15,759	16,232
Transportation and Delivery Expenses	663	1,000	1,030
Rent/Lease Expenses	3,943	5,542	5,542
Subscription Expenses	1,035	846	1,807
Donations	6	10	10
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>161,203</u>	<u>168,750</u>	<u>178,464</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>595,576</u>	<u>575,992</u>	<u>675,382</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			3,100
Buildings and Other Structures			15,000
Machinery and Equipment Outlay	400	25,638	22,378
Transportation Equipment Outlay		5,000	5,000
Furniture, Fixtures and Books Outlay			2,300
Intangible Assets Outlay		366	
TOTAL CAPITAL OUTLAYS	<u>400</u>	<u>31,004</u>	<u>47,778</u>
GRAND TOTAL	<u>595,976</u>	<u>606,996</u>	<u>723,160</u>

## STRATEGIC OBJECTIVES

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

## 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

## 2017 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

90% of intelligence provided are rated satisfactory

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

## Y. NATIONAL SECURITY COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	91,622	139,807	142,231
General Fund	91,622	139,807	142,231
Automatic Appropriations	3,767	3,849	4,956
Retirement and Life Insurance Premiums	3,767	3,849	4,956
Continuing Appropriations		2	
Unobligated Releases for MOOE R.A. No. 10651		2	
Budgetary Adjustment(s)	4,238		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,556		
Pension and Gratuity Fund	682		
Total Available Appropriations	99,627	143,658	147,187
Unused Appropriations	( 2)	( 2)	
Unobligated Allotment	( 2)	( 2)	
TOTAL OBLIGATIONS	99,625	143,656	147,187
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	51,345,000	54,575,000	66,086,000
	PS	19,043,000	17,863,000	27,896,000
	MOOE	32,302,000	33,050,000	34,269,000
	CO		3,662,000	3,921,000
000002000000000	Support to Operations	24,296,000	67,126,000	54,132,000
	PS	17,037,000	17,634,000	20,194,000
	MOOE	4,859,000	6,951,000	15,388,000
	CO	2,400,000	42,541,000	18,550,000

000003000000000	Operations	23,984,000	21,955,000	26,969,000
	PS	13,209,000	10,927,000	15,684,000
	MOOE	10,775,000	11,028,000	11,285,000
TOTAL AGENCY BUDGET		99,625,000	143,656,000	147,187,000
	PS	49,289,000	46,424,000	63,774,000
	MOOE	47,936,000	51,029,000	60,942,000
	CO	2,400,000	46,203,000	22,471,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	107	107	107
Total Number of Filled Positions	69	69	69

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 142,231,000  
=====

OPERATIONS BY MFO	PROPOSED 2017		
	PS	MOOE	TOTAL
MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT	13,742,000	9,684,000	23,426,000
MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY	617,000	1,601,000	2,218,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	58,818,000	60,942,000	22,471,000	142,231,000
National Capital Region (NCR)	58,818,000	60,942,000	22,471,000	142,231,000
TOTAL AGENCY BUDGET	58,818,000	60,942,000	22,471,000	142,231,000
	=====	=====	=====	=====

## 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:

## 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	25,942,000	34,269,000	3,921,000	64,132,000
103001000100000	General Management and Supervision	P 23,065,000 P	34,269,000 P	3,921,000 P	61,255,000
103001000200000	Administration of Personnel Benefits	2,877,000			2,877,000
Sub-total, General Administration and Support		25,942,000	34,269,000	3,921,000	64,132,000
000002000000000	Support to Operations	18,517,000	15,388,000	18,550,000	52,455,000
000002000100000	National Security Council Secretariat's planning activities	18,517,000	15,388,000	18,550,000	52,455,000
103002000100001	Information management, including data banking services and public information services	16,610,000	15,388,000	18,550,000	50,548,000
103002000100002	Legislative and legal services	1,907,000			1,907,000
Sub-total, Support to Operations		18,517,000	15,388,000	18,550,000	52,455,000
000003000000000	Operations	14,359,000	11,285,000		25,644,000
000003010000000	MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT	13,742,000	9,684,000		23,426,000
124003010100000	Formulation of National Security Plans and Policies	9,096,000	7,200,000		16,296,000
124003010200000	Conduct of Strategic Studies and Researches on National Security	4,646,000	2,484,000		7,130,000
000003020000000	MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY	617,000	1,601,000		2,218,000
127003020100000	Provide regular guidance and direction to the National Intelligence Coordinating Agency ( NICA ) and the Intelligence Community	617,000	1,601,000		2,218,000
Sub-total, Operations		14,359,000	11,285,000		25,644,000
TOTAL NEW APPROPRIATIONS		P 58,818,000 P =====	60,942,000 P =====	22,471,000 P =====	142,231,000 =====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,479	32,072	41,302
Total Permanent Positions	31,479	32,072	41,302
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,680	1,680	1,656
Representation Allowance	1,628	1,860	1,860
Transportation Allowance	1,722	1,860	1,860
Clothing and Uniform Allowance	350	350	345
Productivity Incentive Allowance	140		
Mid-Year Bonus - Civilian			3,442
Year End Bonus	2,614	2,672	3,442
Cash Gift	350	350	345
Step Increment	79	140	205
Productivity Enhancement Incentive	2,670	350	345
Performance Based Bonus	886		
Total Other Compensation Common to All	12,119	9,262	13,500
Other Benefits			
Retirement and Life Insurance Premiums	3,767	3,849	4,956
PAG-IBIG Contributions	84	83	82
PhilHealth Contributions	233	234	236
Employees Compensation Insurance Premiums	84	83	82
Retirement Gratuity			2,191
Terminal Leave	682		584
Total Other Benefits	4,850	4,249	8,131
Non-Permanent Positions	841	841	841
TOTAL PERSONNEL SERVICES	49,289	46,424	63,774
Maintenance and Other Operating Expenses			
Travelling Expenses	5,646	4,250	4,590
Training and Scholarship Expenses	323	1,026	1,000
Supplies and Materials Expenses	5,538	5,401	5,770
Utility Expenses	4,701	6,186	6,000
Communication Expenses	4,343	6,319	7,890
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,717	1,666	1,930
Professional Services	6,945	6,468	12,000
Repairs and Maintenance	4,907	8,046	8,230
Taxes, Insurance Premiums and Other Fees	380	575	575
Other Maintenance and Operating Expenses			
Representation Expenses	11,620	8,011	9,911
Rent/Lease Expenses	391	912	912
Subscription Expenses	1,425	2,169	2,134
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	47,936	51,029	60,942
TOTAL CURRENT OPERATING EXPENDITURES	97,225	97,453	124,716

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,400	46,203	22,471
TOTAL CAPITAL OUTLAYS	2,400	46,203	22,471
GRAND TOTAL	99,625	143,656	147,187

STRATEGIC OBJECTIVES

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

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	2017 Targets
Relevant and responsive national security decisions		
% of relevant and responsive national security decisions		100% of the total national security decisions

MFO / PIs	2017 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 information levied to the intelligence sector through NICA; coordinated, consolidated crisis management/contingency plans, simulation exercises; and strategies, plans and programs related to national security	548
Level of national security institutional exchanges/linkages/strategic relations established and sustained	100%
Realtime coordination of national intelligence requirements that are responsive to the clienteles requirements	100%



## Z. NATIONAL TELECOMMUNICATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>314,747</u>	<u>399,475</u>	
General Fund	314,747	399,475	
Automatic Appropriations	<u>17,502</u>	<u>16,835</u>	
Retirement and Life Insurance Premiums	17,502	16,835	
Continuing Appropriations	<u>2,843</u>	<u>21,974</u>	
Unobligated Releases for MOOE			
R.A. No. 10633	2,843		
R.A. No. 10651		21,974	
Budgetary Adjustment(s)	<u>30,370</u>		
Transfer(s) from:			
International Commitments Fund	3,250		
Miscellaneous Personnel Benefits Fund	23,550		
Pension and Gratuity Fund	<u>3,570</u>		
Total Available Appropriations	365,462	438,284	
Unused Appropriations	<u>( 21,994)</u>	<u>( 21,974)</u>	
Unobligated Allotment	<u>( 21,994)</u>	<u>( 21,974)</u>	
TOTAL OBLIGATIONS	<u>343,468</u>	<u>416,310</u>	
	=====	=====	

EXPENDITURE PROGRAM  
(in pesos)

<u>No./</u> <u>Code</u>	<u>GASS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Current</u>	<u>2017</u> <u>Proposed</u>
000001000000000	General Administration and Support	<u>123,835,000</u>	<u>103,104,000</u>	
	PS	80,814,000	40,527,000	
	MOOE	43,021,000	42,386,000	
	CO		20,191,000	
000003000000000	Operations	<u>219,633,000</u>	<u>313,206,000</u>	
	PS	156,050,000	162,480,000	
	MOOE	50,492,000	89,776,000	
	CO	13,091,000	60,950,000	
TOTAL AGENCY BUDGET		<u>343,468,000</u>	<u>416,310,000</u>	
	PS	236,864,000	203,007,000	
	MOOE	93,513,000	132,162,000	
	CO	13,091,000	81,141,000	

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	532	532	
Total Number of Filled Positions	499	503	

## 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:

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	145,123	140,298	
Total Permanent Positions	145,123	140,298	
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,790	11,688	
Representation Allowance	4,777	4,104	
Transportation Allowance	4,140	4,104	
Clothing and Uniform Allowance	2,470	2,435	
Productivity Incentive Allowance	952		
Year End Bonus	12,012	11,691	
Cash Gift	2,467	2,435	
Step Increment		704	
Collective Negotiation Agreement	10,647		
Productivity Enhancement Incentive	12,052	2,435	
Performance Based Bonus	4,561		
Total Other Compensation Common to All	65,868	39,596	
Other Compensation for Specific Groups			
Longevity Pay	61		
Other Lump-sums	3,177		
Total Other Compensation for Specific Groups	3,238		
Other Benefits			
Retirement and Life Insurance Premiums	17,215	16,835	
PAG-IBIG <sup>1</sup> Contributions	593	582	
PhilHealth Contributions	1,556	1,346	
Employees Compensation Insurance Premiums	593	582	
Retirement Gratuity		2,390	
Terminal Leave	2,678	1,378	
Total Other Benefits	22,635	23,113	
TOTAL PERSONNEL SERVICES	236,864	203,007	
Maintenance and Other Operating Expenses			
Travelling Expenses	13,060	16,813	
Training and Scholarship Expenses	4,918	9,488	
Supplies and Materials Expenses	14,346	25,230	
Utility Expenses	12,178	21,655	
Communication Expenses	7,658	15,366	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,596	1,525	
Professional Services	9,300	84	
General Services	13,862	28,429	
Repairs and Maintenance	5,568	5,850	
Taxes, Insurance Premiums and Other Fees	3,303	1,186	

Other Maintenance and Operating Expenses		
Advertising Expenses	250	700
Printing and Publication Expenses	107	485
Representation Expenses	2,465	2,705
Transportation and Delivery Expenses	122	21
Rent/Lease Expenses	1,979	2,148
Membership Dues and Contributions to Organizations		20
Subscription Expenses	513	417
Donations		19
Other Maintenance and Operating Expenses	2,288	21
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>93,513</u>	<u>132,162</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>330,377</u>	<u>335,169</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	207	29,250
Machinery and Equipment Outlay	11,828	24,900
Transportation Equipment Outlay	1,056	7,500
Intangible Assets Outlay		19,491
TOTAL CAPITAL OUTLAYS	<u>13,091</u>	<u>81,141</u>
GRAND TOTAL	<u>343,468</u>	<u>416,310</u>

## AA. NATIONAL YOUTH COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations			<u>141,501</u>
General Fund			141,501
Automatic Appropriations			<u>3,883</u>
Retirement and Life Insurance Premiums			<u>3,883</u>
TOTAL OBLIGATIONS			<u>145,384</u> =====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support			<u>12,974,000</u>
	PS			7,853,000
	MOOE			5,121,000
000003000000000	Operations			<u>132,410,000</u>
	PS			39,018,000
	MOOE			91,096,000
	CO			2,296,000
TOTAL AGENCY BUDGET				<u>145,384,000</u>
	PS			46,871,000
	MOOE			96,217,000
	CO			2,296,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions			87
Total Number of Filled Positions			76

## OPERATIONS BY MFO

## PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	35,771,000	91,096,000	2,296,000	129,163,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	42,988,000	96,217,000	2,296,000	141,501,000
National Capital Region (NCR)	42,988,000	96,217,000	2,296,000	141,501,000
TOTAL AGENCY BUDGET	42,988,000	96,217,000	2,296,000	141,501,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. SK Mandatory and Continuing Training Fund. The amount of Fifty Million Pesos (P50,000,000) appropriated herein shall be used exclusively for the conduct of capacity-building activities for the Sangguniang Kabataan officials and members of the Local Youth Development Councils in accordance with Sections 27, 28 and 29 of R.A. No. 10742. In no case shall said amount be used for any other purpose.

The National Youth Commission (NYC) shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Chairperson of the NYC and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NYC 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:

## 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	7,217,000	5,121,000		12,338,000
103001000100000	General Administration and Support Services	P 7,105,000	P 5,121,000	P	12,226,000

103001000200000	Administration of Personnel Benefits	112,000			112,000
Sub-total, General Administration and Support		7,217,000	5,121,000		12,338,000
000003000000000	Operations	35,771,000	91,096,000	2,296,000	129,163,000
000003010000000	MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	35,771,000	91,096,000	2,296,000	129,163,000
284003010100000	Formulate policies and coordinate implementation of Youth Development Programs	35,771,000	91,096,000	2,296,000	129,163,000
Sub-total, Operations		35,771,000	91,096,000	2,296,000	129,163,000
TOTAL NEW APPROPRIATIONS		P 42,988,000	P 96,217,000	P 2,296,000	P 141,501,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			32,354
Total Permanent Positions			32,354
Other Compensation Common to All			
Personnel Economic Relief Allowance			1,824
Representation Allowance			828
Transportation Allowance			828
Clothing and Uniform Allowance			380
Mid-Year Bonus - Civilian			2,696
Year End Bonus			2,696
Cash Gift			380
Step Increment			193
Productivity Enhancement Incentive			380
Total Other Compensation Common to All			10,205
Other Benefits			
Retirement and Life Insurance Premiums			3,883
PAG-IBIG Contributions			92
PhilHealth Contributions			245
Employees Compensation Insurance Premiums			92
Total Other Benefits			4,312
TOTAL PERSONNEL SERVICES			46,871
Maintenance and Other Operating Expenses			
Travelling Expenses			13,933
Training and Scholarship Expenses			19,343
Supplies and Materials Expenses			9,119
Utility Expenses			2,767
Communication Expenses			5,402
Awards/Rewards and Prizes			180

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			958
Professional Services			8,884
General Services			1,836
Repairs and Maintenance			773
Taxes, Insurance Premiums and Other Fees			224
Labor and Wages			2,033
Other Maintenance and Operating Expenses			
Advertising Expenses			30
Printing and Publication Expenses			18,780
Representation Expenses			3,534
Rent/Lease Expenses			8,196
Subscription Expenses			225
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			96,217
TOTAL CURRENT OPERATING EXPENDITURES			143,088
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			1,181
Intangible Assets Outlay			1,115
TOTAL CAPITAL OUTLAYS			2,296
GRAND TOTAL			145,384

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Increased contribution of, and benefit for the youth in the attainment of MDGs.  
 2. Improved enabling conditions for youth participation in governance, society and development.  
 3. Improved social protection through enabling policies and programs.

ORGANIZATIONAL OUTCOME : 1. Coordination of government actions for the development of the youth improved

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Policy advocacy
2. Partnership-building through programs, inter-agency support, media
3. Research
4. Provision of technical assistance/ support
5. Communication, media, publicity
6. Institutional capacity

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Coordination of government actions for the development of the youth improved		
Percentage increase in Local Government Units (LGU) with Local Youth Development Plan	30% provinces	50% of Local Government Units (provinces)
Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	-	15% accomplished

MFO / PIs	2017 Targets
MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	
Youth Development Policy Advisory and Advocacy Services	
No. of policy advisories provided	8
Average % of policy advisory recommendations rated by clients as good or better	80%
% of policy advisories updated within the last last (2) years	50%

AB. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	582,280	767,913	8,062,519
General Fund	582,280	767,913	8,062,519
Continuing Appropriations		51,703	
Unobligated Releases for Capital Outlays			
R.A. No. 10651		4,060	
Unobligated Releases for MOOE			
R.A. No. 10651		47,643	
Budgetary Adjustment(s)	10,259		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,125		
Pension and Gratuity Fund	1,134		
Total Available Appropriations	592,539	819,616	8,062,519
Unused Appropriations	( 51,704)	( 51,703)	
Unobligated Allotment	( 51,704)	( 51,703)	
TOTAL OBLIGATIONS	540,835	767,913	8,062,519
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	190,063,000	141,231,000	159,864,000
	PS	52,476,000	40,576,000	59,209,000
	MOOE	137,587,000	100,655,000	100,655,000
000003000000000	Operations	166,780,000	238,315,000	442,135,000
	PS	35,419,000	44,356,000	63,581,000
	MOOE	131,361,000	193,959,000	367,583,000
	CO			10,971,000
	Projects	183,992,000	388,367,000	7,460,520,000
	PS	7,295,000	9,358,000	
	MOOE	172,937,000	374,009,000	4,030,493,000
	CO	3,760,000	5,000,000	3,430,027,000

TOTAL AGENCY BUDGET	540,835,000	767,913,000	8,062,519,000
PS	95,190,000	94,290,000	122,790,000
MOOE	441,885,000	668,623,000	4,498,731,000
CO	3,760,000	5,000,000	3,440,998,000

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
.....P 8,062,519,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS	63,581,000	367,583,000	10,971,000	442,135,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	122,790,000	4,498,731,000	3,440,998,000	8,062,519,000
National Capital Region (NCR)	122,790,000	4,498,731,000	3,440,998,000	8,062,519,000
TOTAL AGENCY BUDGET	122,790,000	4,498,731,000	3,440,998,000	8,062,519,000
	=====	=====	=====	=====

- SPECIAL PROVISION(S)
1. PAYapa at MASaganang PamayaNAn Program. The OPAPP shall validate the quarterly reports on the status of the implementation of the PAYapa at MASaganang PamayaNAn (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
CHED	P 22,000,000
DENR	83,204,000
DOH	7,000,000
DSWD	808,551,000
NCIP	8,240,000
PHILHEALTH	61,229,000
PNP	13,125,000

- The OPAPP shall submit to the Office of the President, the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, validated quarterly reports on the status of utilization of funds by implementing agencies and evaluation results. 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. Implementation of the PAMANA program. The amount of Seven Billion Seventy Three Million Eight Hundred Seventy Nine Thousand Pesos (P7,073,879,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement the following projects in conflict-affected areas already identified by the OPAPP:



Project Type	Project Cost
Agricultural Productivity Support	862,649,000
Agri-Fishery	208,560,000
Ancestral Domain Delineation and Recognition	77,057,000
Ancestral Domain Sustainable Development Protection Plan (ADSDPP) Formulation	65,861,000
Capacity Building Projects and Activities Peacebuilding	129,416,000
Community Infrastructure	78,200,000
Development of Settlement Site	65,264,000
Electrification	340,820,000
Livelihood	1,059,205,000
Social Protection	205,000,000
Water Supply Systems	557,900,000
Roads and Bridges	3,421,947,000
Flood Control Systems	2,000,000
Total	<u>P 7,073,879,000</u>

The OPAPP shall submit to the Office of the President, the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the status of the implementation of the PAMANA Program. The Presidential Adviser on the Peace Process and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the OPAPP website.

3. Appropriations for Specific 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:

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	59,209,000	100,655,000		159,864,000
103001000100000	General Management and Supervision	P 59,209,000	P 100,655,000		P 159,864,000
Sub-total, General Administration and Support		59,209,000	100,655,000		159,864,000
000003000000000	Operations	63,581,000	367,583,000	10,971,000	442,135,000
000003010000000	MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS	63,581,000	367,583,000	10,971,000	442,135,000
291003010100000	Management and Supervision of the Comprehensive Peace Process	63,581,000	367,583,000	10,971,000	442,135,000
Sub-total, Operations		63,581,000	367,583,000	10,971,000	442,135,000
TOTAL PROGRAMS AND ACTIVITIES		P 122,790,000	P 468,238,000	P 10,971,000	P 601,999,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects		4,030,493,000	3,430,027,000	7,460,520,000
000004140000000	Social Protection		4,030,493,000	3,430,027,000	7,460,520,000
000004141100000	Peace and Development		4,030,493,000	3,430,027,000	7,460,520,000
291004141100002	Implementation of the Socio-Economic Component of the Normalization Process		380,561,000	6,080,000	386,641,000
291004141100003	Implementation and Monitoring of PAMANA Project (s) - Agricultural Productivity Support		862,649,000		862,649,000
291004141100004	Implementation and Monitoring of PAMANA Project (s) - Agri-Fishery		208,560,000		208,560,000

## 550 EXPENDITURE PROGRAM FY 2017 VOLUME III

291004141100005	Implementation and Monitoring of PAMANA Project (s) - Ancestral Domain Delineation and Recognition	77,057,000	77,057,000
291004141100006	Implementation and Monitoring of PAMANA Project (s) - Ancestral Domain Sustainable Development Protection Plan (ADSDPP) Formulation	65,861,000	65,861,000
291004141100007	Implementation and Monitoring of PAMANA Project (s) - Capacity Building Projects and Activities on Peacebuilding	129,416,000	129,416,000
291004141100008	Implementation and Monitoring of PAMANA Project (s) - Community Infrastructure	78,200,000	78,200,000
291004141100009	Implementation and Monitoring of PAMANA Project (s) - Development of Settlement Site	65,264,000	65,264,000
291004141100010	Implementation and Monitoring of PAMANA Project (s) - Electrification	340,820,000	340,820,000
291004141100011	Implementation and Monitoring of PAMANA Project (s) - Livelihood	1,059,205,000	1,059,205,000
291004141100012	Implementation and Monitoring of PAMANA Project (s) - Social Protection	205,000,000	205,000,000
291004141100013	Implementation and Monitoring of PAMANA Project (s) - Water Supply Systems	557,900,000	557,900,000
291004141100014	Implementation and Monitoring of PAMANA Project (s) - Construction of Concrete Bridge (along Mangoto River), Ling-ab, San Miguel, Tanjay, Negros Oriental	17,000,000	17,000,000
291004141100015	Implementation and Monitoring of PAMANA Project (s) - Construction of Bridge, Palaspas, Del Gallego, Camarines Sur	20,000,000	20,000,000
291004141100016	Implementation and Monitoring of PAMANA Project (s) - Construction of Pulangi Bridge and Approaches (Phase 2) Ulayanon, Impasug-ong, Bukidnon	110,000,000	110,000,000
291004141100017	Implementation and Monitoring of PAMANA Project (s) - Cabadbaran-Puting Bato-Sitio Lusong-AND/SDS Boundary with Bridge Phase 2A, Cabadbaran City, Agusan del Norte	130,000,000	130,000,000
291004141100018	Implementation and Monitoring of PAMANA Project (s) - Concreting (existing gravel road), Mahanub-Poyawon Road with Bridge Phase 2A, Surigao Del Norte	66,000,000	66,000,000
291004141100020	Implementation and Monitoring of PAMANA Project (s) - Improvement of Natonin Municipal Road, Natonin, Mountain Province	30,000,000	30,000,000
291004141100021	Implementation and Monitoring of PAMANA Project (s) - Continuation of Road Opening of Buneg-Pacgued Road, Malibcong, Abra	45,000,000	45,000,000
291004141100022	Implementation and Monitoring of PAMANA Project (s) - Opening and Rehabilitation of Colalo Road, Colalo, Mankayan, Benguet	5,000,000	5,000,000
291004141100023	Implementation and Monitoring of PAMANA Project (s) - Antipolo-Pula-Cawayan-Camandag, Asipulo, Ifugao to Ambaguio, Nueva Vizcaya Access Road, Asipulo, Ifugao	45,000,000	45,000,000

291004141100024	Implementation and Monitoring of PAMANA Project (s) - Construction/Opening of Cagaluan, Pasil to Legleg, Tanglag, Lubuagan Access Road, Pasil, Kalinga	20,000,000	20,000,000
291004141100025	Implementation and Monitoring of PAMANA Project (s) - Construction of Poray-Gimma Road, Tanudan, Kalinga	2,000,000	2,000,000
291004141100026	Implementation and Monitoring of PAMANA Project (s) - Concreting and Improvement of Natonin-Toboy Road (Phase 2), Natonin, Mountain Province	40,000,000	40,000,000
291004141100027	Implementation and Monitoring of PAMANA Project (s) - Improvement of Besao, Mt. Province to Tubo-Abra Road (Phase 2), Besao, Mountain Province	50,000,000	50,000,000
291004141100028	Implementation and Monitoring of PAMANA Project (s) - Construction of 3.2 kms FMR Project going to the Settlement Site, San Miguel, Tanjay, Negros Oriental	32,000,000	32,000,000
291004141100029	Implementation and Monitoring of PAMANA Project (s) - Road Concreting at Brgy. Bagonbon Proper to Sitio Pagbatangan Road to Sitio Nangka, Bagonbon, San Carlos City, Negros Occidental	60,000,000	60,000,000
291004141100030	Implementation and Monitoring of PAMANA Project (s) - Concreting of Road (3 Kilometers), C.S. Villacin, Cadiz City	45,000,000	45,000,000
291004141100031	Implementation and Monitoring of PAMANA Project (s) - Concreting of 1.5 So. Mamig Brgy. Locotan Road, Locotan, Kabankalan City, Negros Occidental	15,000,000	15,000,000
291004141100032	Implementation and Monitoring of PAMANA Project (s) - Concreting of Lowag 1.2 Km Brgy. Locotan Road, Locotan, Kabankalan City	12,000,000	12,000,000
291004141100033	Implementation and Monitoring of PAMANA Project (s) - Construction of FMR from National Road to Junction Malaga HAVEMARBO Village via Hacienda Iganulong - 2 km, Robles, La Castellana, Negros Occidental	2,000,000	2,000,000
291004141100034	Implementation and Monitoring of PAMANA Project (s) - 4.8 km FMR from Brgy San Miguel to Settlement Site, San Miguel, Tanjay, Negros Oriental	60,000,000	60,000,000
291004141100035	Implementation and Monitoring of PAMANA Project (s) - 5 Kms Farm-to-Market Road from Escaguet going to Maiti, Enrique Villanueva, Sibulan, Negros Oriental	20,000,000	20,000,000
291004141100036	Implementation and Monitoring of PAMANA Project (s) - Construction of 2.35 km Farm-to-Market Road Project from Brgy Jantianon to Settlement Area, Jantianon, Amlan, Negros Oriental	35,250,000	35,250,000
291004141100037	Implementation and Monitoring of PAMANA Project (s) - Construction of 3.01 km Farm-to-Market Road Project Brgy Silab to Settlement Area, Silab, Amlan, Negros Oriental	45,200,000	45,200,000
291004141100038	Implementation and Monitoring of PAMANA Project (s) - Construction of 2.6 km Farm-to-Market Road Project Brgy Tambohangin to Settlement Area, Tambohangin, Amlan, Negros Oriental	39,100,000	39,100,000

## 552 EXPENDITURE PROGRAM FY 2017 VOLUME III

291004141100039	Implementation and Monitoring of PAMANA Project (s) - Concreting of San Isidro-Cambayang Access Road Completion, San Isidro, Bulalacao, Oriental Mindoro	35,000,000	35,000,000
291004141100040	Implementation and Monitoring of PAMANA Project (s) - Construction/Opening with Spot Concreting of All Weather Road from Sitio Proper to Sitio Sinariri - Completion, Teresita, Mansalay, Oriental Mindoro	50,000,000	50,000,000
291004141100041	Implementation and Monitoring of PAMANA Project (s) - Road Concreting, Looc, Sapi, Olutanga, Zamboanga Sibugay	20,000,000	20,000,000
291004141100042	Implementation and Monitoring of PAMANA Project (s) - Road Concreting, Poblacion Wharf, Payao, Zamboanga Sibugay	15,000,000	15,000,000
291004141100043	Implementation and Monitoring of PAMANA Project (s) - Road Concreting, Aghasol, Matanog, Titay, Zamboanga Sibugay	40,000,000	40,000,000
291004141100044	Implementation and Monitoring of PAMANA Project (s) - Road Concreting, Linguisan, Tungawan, Zamboanga Sibugay	20,000,000	20,000,000
291004141100045	Implementation and Monitoring of PAMANA Project (s) - Construction of Junction National Highway to Kulambogan 5.0Km Road, Nonoyan, Baliguian, Zamboanga del Norte	50,000,000	50,000,000
291004141100046	Implementation and Monitoring of PAMANA Project (s) - Concreting of Poblacion-Polays 3.0 Road, Poblacion, Siayan, Zamboanga del Norte	30,000,000	30,000,000
291004141100047	Implementation and Monitoring of PAMANA Project (s) - Road Concreting, Makilas, Ipil, Zamboanga Sibugay	40,000,000	40,000,000
291004141100048	Implementation and Monitoring of PAMANA Project (s) - Road Concreting 6 km Looc, Mabuhay, Zamboanga Sibugay	60,000,000	60,000,000
291004141100049	Implementation and Monitoring of PAMANA Project (s) - Road Concreting 1 km Bulacan, Payao Zamboanga Sibugay	10,000,000	10,000,000
291004141100050	Implementation and Monitoring of PAMANA Project (s) - Road Concreting 6 km Looc, Mayabo, Payao, Zamboanga Sibugay	60,000,000	60,000,000
291004141100051	Implementation and Monitoring of PAMANA Project (s) - Concreting of Brgys. Inoyonan-San Roque Heights Road (Phase 2) - Completion, Inoyonan, Bula, Camarines Sur	20,000,000	20,000,000
291004141100052	Implementation and Monitoring of PAMANA Project (s) - Concreting of Brgy. Pololan Road - Completion, Pololan, Caramoan, Camarines Sur	20,000,000	20,000,000
291004141100053	Implementation and Monitoring of PAMANA Project (s) - Concreting of Brgys. Burabod-Loho Road - Completion, Burabod, Lagonoy, Camarines Sur	12,000,000	12,000,000
291004141100054	Implementation and Monitoring of PAMANA Project (s) - Concreting of San Felipe-Guinatungan Road (0.15m X 4.0m X 1,000m) - Completion, San Felipe, Basud, Camarines Norte	20,000,000	20,000,000
291004141100055	Implementation and Monitoring of PAMANA Project (s) - Concreting of Kanapawan Road - Completion, Kanapawan, Labo, Camarines Norte	30,000,000	30,000,000

291004141100056	Implementation and Monitoring of PAMANA Project (s) - Concreting of Pag-Asa Road - Completion, Pag-asa, Labo, Camarines Norte	20,000,000	20,000,000
291004141100057	Implementation and Monitoring of PAMANA Project (s) - Concreting of Villa San Isidro Road - Completion, Villa San Isidro, Sta. Elena, Camarines Norte	20,000,000	20,000,000
291004141100058	Implementation and Monitoring of PAMANA Project (s) - Concreting of Guitol Road - Completion, Guitol, Sta. Elena, Camarines Norte	20,000,000	20,000,000
291004141100059	Implementation and Monitoring of PAMANA Project (s) - Concreting of Maulawin Road - Completion, Maulawin, Sta. Elena, Camarines Norte	20,000,000	20,000,000
291004141100060	Implementation and Monitoring of PAMANA Project (s) - Construction of San Antonio-Sta. Cruz Access Road - Completion, San Antonio, Barcelona, Sorsogon	15,000,000	15,000,000
291004141100061	Implementation and Monitoring of PAMANA Project (s) - Construction of Rizal-Burgos Road (Phase 3) - Completion, Rizal, Burgos, Casiguran, Sorsogon	15,700,000	15,700,000
291004141100062	Implementation and Monitoring of PAMANA Project (s) - Concreting of Rizal-Nazareno Road - Completion, Rizal, Gubat, Sorsogon	20,000,000	20,000,000
291004141100063	Implementation and Monitoring of PAMANA Project (s) - Concreting of Salvacion Road (0.15mx 40.m x 1000lm) - Completion, Salvacion, Sta. Elena, Camarines Norte	10,000,000	10,000,000
291004141100064	Implementation and Monitoring of PAMANA Project (s) - Concreting of Mahawan-hawan FMR (Phase 2) - Completion, Mahawan-hawan, Labo, Camarines Norte	10,000,000	10,000,000
291004141100065	Implementation and Monitoring of PAMANA Project (s) - Concreting of Matanlang FMR (Phase 2) - Completion, Matanlang, Labo, Camarines Norte	10,000,000	10,000,000
291004141100066	Implementation and Monitoring of PAMANA Project (s) - Rehabilitation of 7 Km Road Brgy. Regador to Brgy. Cabugao Road, Cabugao, Ibajay, Aklan	12,697,000	12,697,000
291004141100067	Implementation and Monitoring of PAMANA Project (s) - Construction of Lope de Vega - Silvino Lubos Road (Phase 4) - 12 km -construction/opening/concrete paving road), Lope de Vega, Northern Samar	100,000,000	100,000,000
291004141100068	Implementation and Monitoring of PAMANA Project (s) - Construction of Mondragon - Silvino Lubos Road (Phase 6) - 22 km, Mondragon, Northern Samar	247,000,000	247,000,000
291004141100069	Implementation and Monitoring of PAMANA Project (s) - Concreting of Gandara - Matuguinao Access Road (Phase 3), Gandara, Western Samar	100,000,000	100,000,000
291004141100070	Implementation and Monitoring of PAMANA Project (s) - Concreting of Brgy. 24-A-Murallon-Tinulongan Road, 24-A, Gingoog City, Misamis Oriental	87,000,000	87,000,000

## 554 EXPENDITURE PROGRAM FY 2017 VOLUME III

291004141100071	Implementation and Monitoring of PAMANA Project (s) - Concreting of Kalipay-Sangalan-Eureka Road, Kalipay, Gingoog City, Misamis Oriental	73,000,000	73,000,000
291004141100072	Implementation and Monitoring of PAMANA Project (s) - Concreting of Minsapinit-Maribuciao-Talon-Road, Minsapinit, Gingoog City, Misamis Oriental	88,000,000	88,000,000
291004141100073	Implementation and Monitoring of PAMANA Project (s) - Concreting of Alagatan Road to Brgy. Kalagonoy Road (Via Sitio Sta. Cruz), Alagatan, Gingoog City, Misamis Oriental	50,000,000	50,000,000
291004141100074	Implementation and Monitoring of PAMANA Project (s) - Widening of Sitio Tawngatok, Brgy. Gupitan-Loreto Boundary Road, Gupitan, Kapalong, Davao del Norte	160,000,000	160,000,000
291004141100075	Implementation and Monitoring of PAMANA Project (s) - Road Concreting from JNH Brgy San Miguel-Poblacion, Caningag, San Miguel, Caraga, Davao Oriental	4,000,000	4,000,000
291004141100077	Implementation and Monitoring of PAMANA Project (s) - Road Concreting of Jct. Sto. Nino-Gatong-Ingad-Butay-Nasilaban with One (1) Bridge - Phase 1, Talaingod, Davao del Norte	100,000,000	100,000,000
291004141100078	Implementation and Monitoring of PAMANA Project (s) - Rehabilitation of NRJ-Binucayan, Loreto -Sta.Cruz-Katiputan-Del Monte, Veruela, Agusan del Sur (Phase 3) - 20 km, Binucayan, Veruela, Agusan del Sur	207,000,000	207,000,000
291004141100079	Implementation and Monitoring of PAMANA Project (s) - Concreting of Road from 1st Box Culvert (Taligman) to Bugsukan Road Sentro (Easting) Paved Road (Phase 2), Taligaman, Butuan City, Agusan del Norte	50,000,000	50,000,000
291004141100080	Implementation and Monitoring of PAMANA Project (s) - 3 km Road Construction from Brgy. Mahanub-Poyawon Road with Bridge Component Phase 3A, Mahanub, Alegria, Surigao del Norte	220,000,000	220,000,000
291004141100081	Implementation and Monitoring of PAMANA Project (s) - Completion/Concreting of Tagbongabong-Kaunlaran-San Antonio FMR (Phase 2) 3.908 km, Remedios T. Romualdez, Agusan del Norte	70,000,000	70,000,000
291004141100082	Implementation and Monitoring of PAMANA Project (s) - Tagabase-Bakingking FMR, Phase III - Completion, Esperanza, Agusan del Sur	135,000,000	135,000,000
291004141100083	Implementation and Monitoring of PAMANA Project (s) - Bangayan-Zapanta Valley, Bangayan, Kitcharao, Agusan del Norte	60,000,000	60,000,000
291004141100084	Implementation and Monitoring of PAMANA Project (s) -River Control 450 lm, Bucana, Anongan, Sibuco, Zamboanga del Norte	2,000,000	2,000,000



Awards/Rewards and Prizes			800
Survey, Research, Exploration and Development Expenses	890		20,478
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,756	2,152	2,152
Professional Services	132,347	89,870	115,182
General Services	6,049	13,960	13,860
Repairs and Maintenance	20,098	16,971	34,497
Repairs and Maintenance of Leased Assets	444		
Financial Assistance/Subsidy	2,204		2,236,129
Taxes, Insurance Premiums and Other Fees	904	900	900
Other Maintenance and Operating Expenses			
Advertising Expenses	8,486	11,564	4,564
Printing and Publication Expenses	4,380	8,780	19,580
Representation Expenses	50,699	113,314	177,879
Transportation and Delivery Expenses	70		12,908
Rent/Lease Expenses	80,418	137,997	110,754
Subscription Expenses	556	316	292
Donations			690,119
Other Maintenance and Operating Expenses	2,310	26	337,870
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>441,885</u>	<u>668,623</u>	<u>4,498,731</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>537,075</u>	<u>762,913</u>	<u>4,621,521</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	268		3,425,867
Buildings and Other Structures	55	2,000	
Machinery and Equipment Outlay	2,274	3,000	2,660
Transportation Equipment Outlay			9,300
Furniture, Fixtures and Books Outlay	1,163		1,671
Other Property Plant and Equipment Outlay			1,500
TOTAL CAPITAL OUTLAYS	<u>3,760</u>	<u>5,000</u>	<u>3,440,998</u>
GRAND TOTAL	<u>540,835</u>	<u>767,913</u>	<u>8,062,519</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Stable national security environment achieved

## ORGANIZATIONAL

OUTCOME : 1. Negotiated political settlement of all internal armed conflicts achieved  
 2. Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved

## 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	2017 Targets
Negotiated political settlement of all internal armed conflicts achieved		<p>GPH-CPP/NPA/NDF Peace Process: Completion of a final negotiated peace settlement with the CPP/NPA/NDF</p> <p>Bangsamoro Peace Process: GPH-MILF- CAB implementation including the FAB, its annexes and the ceasefire agreements effectively supervised and monitored.</p> <p>Bangsamoro Peace Process: GPH-MNLF- Implementation of all Tripartite Review Process' points of consensus administratively supervised</p> <p>GPH-RPM-P/RPA/ABB Peace Process: Implementation of the Closure MOA with the RPM-P/RPA/ABB effectively supervised and monitored</p>
Peace tables with GPH consensus on the negotiating framework/agenda		
Peace tables with commitments implemented		
Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved		<p>Resolution of 100% of identified issues and concerns (human rights, international humanitarian law, asset reform, marginalization, internal displacement) resulting from armed conflict facilitated by OPAPP</p> <p>100% of Transparency and Accountability Mechanisms (TAM) in PAMANA implementation made fully operational</p> <p>100% of agency programs related to the peace process capacitated on conflict sensitive and peace promoting tools and processes</p> <p>100% of target provinces have CSPP compliant Comprehensive Development Plans</p> <p>100% of programmed PAMANA areas with improved access to basic services</p> <p>100% of interventions in targeted PAMANA area efficiently and effectively implemented</p>
Institutions strengthened to address specific agenda relating to human rights (HR), international humanitarian law (IHL), asset reform, marginalization, internal displacement		
Conflict sensitivity, gender responsiveness and peace promotion mainstreamed in governance		
Access to basic services improved in conflict affected areas		

Philippine National Action Plan (PNAP) on Women,  
Peace and Security mainstreamed in NGAs and LGUs

PNAP-WPS implementation in 38  
LGUs, 20 NGAs, 4 RPOCs and 4  
RDCs monitored, evaluated  
and strengthened through  
capacity-building

MFO / PIs	2017 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 a GPH consensus on the negotiating framework and agenda	1
% of strategic policies and broadly-supported negotiations framework and agenda	95%
Peace tables with GPH consensus on the implementation of agreements	
Number of peace tables with commitments implemented	3
% of government commitment under peace agreements delivered	95%
Convergence of government agencies in the delivery of services in conflict-affected and conflict-vulnerable areas improved.	
Number of agencies and bodies capacitated on conflict sensitivity and peace building	71
% of capacitated agencies with existing conflict sensitive and peace promoting (CSPP) initiatives	95%
% of PAMANA projects implemented	95%

## AC. OPTICAL MEDIA BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	45,826	44,074	46,388
General Fund	45,826	44,074	46,388
Automatic Appropriations	2,284	2,270	2,362
Retirement and Life Insurance Premiums	2,284	2,270	2,362
Continuing Appropriations	4,064	4,369	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	1,410		
R.A. No. 10651		369	
Unobligated Releases for MOOE			
R.A. No. 10633	2,654		
R.A. No. 10651		4,000	
Budgetary Adjustment(s)	3,022		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,108		
Pension and Gratuity Fund	914		
Total Available Appropriations	55,196	50,713	48,750
Unused Appropriations	( 8,280)	( 4,369)	
Unobligated Allotment	( 8,280)	( 4,369)	
TOTAL OBLIGATIONS	46,916	46,344	48,750
	=====	=====	=====

No. / Code	GASS / <sup>1</sup> STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
		2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	20,771,000	19,207,000	17,881,000
	PS	8,740,000	8,296,000	6,681,000
	MOOE	9,683,000	10,716,000	10,700,000
	CO	2,348,000	195,000	500,000
000003000000000	Operations	26,145,000	27,137,000	30,869,000
	PS	19,088,000	18,464,000	22,293,000
	MOOE	5,413,000	8,060,000	8,076,000
	CO	1,644,000	613,000	500,000
TOTAL AGENCY BUDGET		46,916,000	46,344,000	48,750,000
	PS	27,828,000	26,760,000	28,974,000
	MOOE	15,096,000	18,776,000	18,776,000
	CO	3,992,000	808,000	1,000,000

STAFFING SUMMARY			
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	77	77	77
Total Number of Filled Positions	57	57	57

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 46,388,000

=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES	20,430,000	8,076,000	500,000	29,006,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	26,612,000	18,776,000	1,000,000	46,388,000
National Capital Region (NCR)	26,612,000	18,776,000	1,000,000	46,388,000
TOTAL AGENCY BUDGET	26,612,000	18,776,000	1,000,000	46,388,000
	=====	=====	=====	=====

## 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:

## 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	6,182,000	10,700,000	500,000	17,382,000
1030010001000000	General Management and Supervision	P 6,098,000 P	10,700,000 P	500,000 P	17,298,000
1030010002000000	Administration of Personnel Benefits	84,000			84,000
Sub-total, General Administration and Support		6,182,000	10,700,000	500,000	17,382,000
0000030000000000	Operations	20,430,000	8,076,000	500,000	29,006,000
0000030100000000	MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES	20,430,000	8,076,000	500,000	29,006,000
1410030101000000	Regulatory Services for Optical Media Industry	20,430,000	8,076,000	500,000	29,006,000
Sub-total, Operations		20,430,000	8,076,000	500,000	29,006,000
TOTAL NEW APPROPRIATIONS		P 26,612,000 P	18,776,000 P	1,000,000 P	46,388,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,584	18,915	19,683
Total Permanent Positions	16,584	18,915	19,683
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,318	1,440	1,368
Representation Allowance	317	408	180
Transportation Allowance	307	408	180
Clothing and Uniform Allowance	290	300	285

Productivity Incentive Allowance	102		
Honoraria	153	420	612
Mid-Year Bonus - Civilian			1,641
Year End Bonus	1,340	1,577	1,641
Cash Gift	274	300	285
Step Increment		92	133
Collective Negotiation Agreement	1,483		
Productivity Enhancement Incentive	1,257	300	285
Performance Based Bonus	535		
Total Other Compensation Common to All	<u>7,376</u>	<u>5,245</u>	<u>6,610</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	10		
Total Other <sup>1</sup> Compensation for Specific Groups	<u>10</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,996	2,270	2,362
PAG-IBIG Contributions	66	72	69
PhilHealth Contributions	170	186	181
Employees Compensation Insurance Premiums	66	72	69
Terminal Leave	1,560		
Total Other Benefits	<u>3,858</u>	<u>2,600</u>	<u>2,681</u>
TOTAL PERSONNEL SERVICES	<u>27,828</u>	<u>26,760</u>	<u>28,974</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,151	6,955	7,153
Training and Scholarship Expenses	597	700	700
Supplies and Materials Expenses	961	2,488	1,722
Utility Expenses	1,339	1,734	1,800
Communication Expenses	429	755	621
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	143	230	230
Professional Services	1,016	1,000	1,100
General Services	1,466	1,542	1,800
Repairs and Maintenance	2,925	872	1,165
Taxes, Insurance Premiums and Other Fees	218	349	310
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	288	200	300
Representation Expenses	1,023	1,167	1,150
Rent/Lease Expenses	505	684	625
Subscription Expenses	35	50	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>15,096</u>	<u>18,776</u>	<u>18,776</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>42,924</u>	<u>45,536</u>	<u>47,750</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	580	450	600
Transportation Equipment Outlay	3,323		
Furniture, Fixtures and Books Outlay	89	358	400
TOTAL CAPITAL OUTLAYS	<u>3,992</u>	<u>808</u>	<u>1,000</u>
GRAND TOTAL	<u>46,916</u>	<u>46,344</u>	<u>48,750</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Good governance

## ORGANIZATIONAL

OUTCOME : 1. Optical Media Industry is effectively regulated

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	2017 Targets
Optical Media Industry is effectively regulated		
% of registered/ regulated optical media establishments	3,859	15%
MFO / PIs		2017 Targets
MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES		
Registration/Licensing		
No. of registered & licensed (new and renew) optical media establishments		1,694
No. 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 15 days		100%

AD. PASIG RIVER REHABILITATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	168,778	135,409	207,651
General Fund	168,778	135,409	207,651
Automatic Appropriations	849	800	1,233
Retirement and Life Insurance Premiums	849	800	1,233
Continuing Appropriations	347,408	56,887	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	274,214		
R.A. No. 10651		1,225	
Unobligated Releases for MOOE			
R.A. No. 10633	73,194		
R.A. No. 10651		55,662	

Budgetary Adjustment(s)	1,549		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	960		
Pension and Gratuity Fund	589		
Total Available Appropriations	518,584	193,096	208,884
Unused Appropriations	( 347,879)	( 56,887)	
Unobligated Allotment	( 347,879)	( 56,887)	
TOTAL OBLIGATIONS	170,705	136,209	208,884
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	74,451,000	82,591,000	76,662,000
	PS	8,201,000	7,493,000	9,651,000
	MOOE	65,121,000	74,150,000	63,472,000
	CO	1,129,000	948,000	3,539,000
000003000000000	Operations	49,460,000	53,618,000	42,598,000
	PS	2,996,000	2,014,000	5,216,000
	MOOE	42,960,000	51,604,000	36,082,000
	CO	3,504,000		1,300,000
	Projects	46,794,000		89,624,000
	MOOE	2,994,000		13,140,000
	CO	43,800,000		76,484,000
TOTAL AGENCY BUDGET		170,705,000	136,209,000	208,884,000
	PS	11,197,000	9,507,000	14,867,000
	MOOE	111,075,000	125,754,000	112,694,000
	CO	48,433,000	948,000	81,323,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	19	19	19
Total Number of Filled Positions	16	19	19

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....  
 .....P 207,651,000  
 =====

## OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: RESTORATION OF THE PASIG RIVER AND TRIBUTARIES	1,583,000	8,240,000	1,300,000	11,123,000

MFO 2 : COORDINATION, MONITORING,  
INTEGRATION, EXECUTION AND STAKEHOLDERS'  
PARTICIPATION

3,173,000      27,842,000      31,015,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	13,634,000	112,694,000	81,323,000	207,651,000
National Capital Region (NCR)	13,634,000	112,694,000	81,323,000	207,651,000
TOTAL AGENCY BUDGET	13,634,000	112,694,000	81,323,000	207,651,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Rehabilitation and Development of Tributaries Leading to the Pasig River. The rehabilitation and development of tributaries leading to the Pasig River by the Pasig River Rehabilitation Commission (PRRC) shall be consistent with the master plan submitted to the DBM. The PRRC shall adopt the cost allocation being used by DPWH for its similar rehabilitation and development projects.
2. 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:

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	8,878,000	63,472,000	3,539,000	75,889,000
103001000100000	General Administration and Support Services	P 8,850,000	P 63,472,000	P 3,539,000	P 75,861,000
103001000300000	Administration of Personnel Benefits	28,000			28,000
Sub-total, General Administration and Support		8,878,000	63,472,000	3,539,000	75,889,000
000003000000000	Operations	4,756,000	36,082,000	1,300,000	42,138,000
000003010000000	MFO 1: RESTORATION OF THE PASIG RIVER AND TRIBUTARIES	1,583,000	8,240,000	1,300,000	11,123,000
183003010200000	Rehabilitation and development of riverbanks and waterways leading to the Pasig River	786,000	160,000	1,300,000	2,246,000



183003010300000	Improvement of the water quality of the Pasig River and its tributaries	797,000	8,080,000	8,877,000
000003020000000	MFO 2 : COORDINATION, MONITORING, INTEGRATION, EXECUTION AND STAKEHOLDERS' PARTICIPATION	3,173,000	27,842,000	31,015,000
183003020100000	Coordination, integration of all programs related to the rehabilitation of the Pasig River	3,173,000	27,842,000	31,015,000
Sub-total, Operations		4,756,000	36,082,000	42,138,000
TOTAL PROGRAMS AND ACTIVITIES		P 13,634,000	P 99,554,000	P 4,839,000 P 118,027,000
000004000000000	Locally-Funded Projects		13,140,000	76,484,000 89,624,000
000004020000000	Flood Control and Drainage			76,484,000 76,484,000
000004020100000	Flood Control Structures/Facilities			76,484,000 76,484,000
183004020100042	Rehabilitation and Development of Estero de Paco (Apacible Bridge going to Pasig River)			29,620,000 29,620,000
183004020100043	Rehabilitation and Development of Estero de Pandacan			43,281,000 43,281,000
183004020100044	Rehabilitation and Development of Estero de Binondo (Package 2)			3,583,000 3,583,000
000004060000000	Water Management		13,140,000	13,140,000
000004060300000	Water Treatment System		13,140,000	13,140,000
183004060300017	Water Quality Improvement Project (Wetland System)- Estero de Sampaloc		1,900,000	1,900,000
183004060300018	Water Quality Improvement Project (Wetland System) - Estero de Valencia		1,900,000	1,900,000
183004060300019	Water Quality Improvement Project (Wetland System) - Estero de San Miguel		1,900,000	1,900,000
183004060300020	Water Quality Improvement Project (Wetland System)- Estero de Uli-uli		250,000	250,000
183004060300021	Water Quality Improvement Project (Wetland System) - Estero de Paco		250,000	250,000
183004060300022	Water Quality Improvement Project (Wetland System)- Estero de Concordia		1,900,000	1,900,000
183004060300023	Water Quality Improvement Project (Wetland System)- Estero de Pandacan		1,900,000	1,900,000
183004060300024	Water Quality Improvement Project (Wetland System)- Ermitanyo Creek		500,000	500,000
183004060300025	Water Quality Improvement Project (Wetland System)- Maytunas Creek		740,000	740,000
183004060300026	Water Quality Improvement Project (Wetland System)- Estero de Binondo		1,900,000	1,900,000
Sub-total, Locally-Funded Project(s)			13,140,000	76,484,000 89,624,000
TOTAL PROJECTS		P 13,140,000	P 76,484,000	P 89,624,000
TOTAL NEW APPROPRIATIONS		P 13,634,000	P 112,694,000	P 81,323,000 P 207,651,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	7,072	6,662	10,273
Total Permanent Positions	7,072	6,662	10,273
Other Compensation Common to All			
Personnel Economic Relief Allowance	401	384	456
Representation Allowance	355	372	372
Transportation Allowance	313	372	372
Clothing and Uniform Allowance	85	80	95
Productivity Incentive Allowance	26		
Mid-Year Bonus - Civilian			856
Year End Bonus	594	555	856
Cash Gift	84	80	95
Step Increment		32	54
Productivity Enhancement Incentive	597	80	95
Total Other Compensation Common to All	2,455	1,955	3,251
Other Compensation for Specific Groups			
Other Personnel Benefits	502		
Total Other Compensation for Specific Groups	502		
Other Benefits			
Retirement and Life Insurance Premiums	849	800	1,233
PAG-IBIG Contributions	21	19	23
PhilHealth Contributions	67	52	64
Employees Compensation Insurance Premiums	21	19	23
Terminal Leave	210		
Total Other Benefits	1,168	890	1,343
TOTAL PERSONNEL SERVICES	11,197	9,507	14,867
Maintenance and Other Operating Expenses			
Travelling Expenses	190	890	352
Training and Scholarship Expenses	3,858	4,129	4,424
Supplies and Materials Expenses	7,426	6,616	6,415
Utility Expenses	3,229	3,769	2,570
Communication Expenses	328	366	1,199
Demolition/Relocation and Desilting/Dredging Expenses	28,400	25,997	18,644
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	37,076	49,374	43,731
General Services	21,938	22,250	8,300
Repairs and Maintenance	131	1,340	350
Taxes, Insurance Premiums and Other Fees	299	3,183	1,269
Other Maintenance and Operating Expenses			
Advertising Expenses	308	672	1,531
Printing and Publication Expenses	120	108	1,770
Representation Expenses	21	324	1,167
Rent/Lease Expenses	5,205	6,570	5,211
Subscription Expenses	55	48	56
Other Maintenance and Operating Expenses	2,381		15,587
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	111,075	125,754	112,694

TOTAL CURRENT OPERATING EXPENDITURES	122,272	135,261	127,561
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	43,800		76,484
Machinery and Equipment Outlay	3,649	948	2,039
Transportation Equipment Outlay	984		2,800
TOTAL CAPITAL OUTLAYS	48,433	948	81,323
GRAND TOTAL	170,705	136,209	208,884

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : 1. Waterways (Pasig River System) rehabilitated

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

Riverbanks Management

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Waterways (Pasig River System) rehabilitated		
Percentage (%) annual reduction of solid waste discharge	61.05%	100%
Percentage of total length of tributaries that are made accessible	241% (1,707 linear meters)	149% ( 2,558 linear meters)

MFO / PIs	2017 Targets
MFO 1: RESTORATION OF THE PASIG RIVER AND TRIBUTARIES	
Total length (or area) of Environmental Preservation Areas (EPAs) developed	
Total length (or area) of Environmental Preservation Areas (EPAs) developed	2,558 linear meters
Percentage (%) increase in the total length (or area) of EPAs developed	149%
Total length (or area) of Environmental Preservation Areas (EPAs) developed on schedule	2,558 linear meters
Total number of pilot water quality improvement projects implemented	
Total number of pilot water quality improvement projects implemented	10 projects
Percentage (%) of the total number of pilot water quality improvement projects implemented	50%
Percentage (%) of the total number of pilot water quality improvement projects implemented on schedule	50%
MFO 2 : COORDINATION, MONITORING, INTEGRATION, EXECUTION AND STAKEHOLDERS' PARTICIPATION	
Total number of coordination, monitoring, integration and execution (CMIE efforts) organized	
Total number of coordination, monitoring, integration and execution (CMIE) efforts organized	25 CMIE efforts
Percentage (%) of the total number of CMIE efforts organized with quorum and at least one major agreement approved	56%
Total number of CMIE efforts organized as scheduled	14 CMIE efforts

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

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	57,265	60,825	77,989
General Fund	57,265	60,825	77,989
Automatic Appropriations	19,684	55,989	2,760
Grant Proceeds	17,415	53,712	
Retirement and Life Insurance Premiums	2,269	2,277	2,760
Continuing Appropriations	738	20	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	138		
R.A. No. 10651		9	
Unobligated Releases for MOOE			
R.A. No. 10633	600		
R.A. No. 10651		11	
Budgetary Adjustment(s)	7,389		
Transfer(s) from:			
International Commitments Fund	3,830		
Miscellaneous Personnel Benefits Fund	2,780		
Pension and Gratuity Fund	779		
Total Available Appropriations	85,076	116,834	80,749
Unused Appropriations	( 2,229)	( 20)	
Unobligated Allotment	( 2,229)	( 20)	
TOTAL OBLIGATIONS	82,847	116,814	80,749
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	35,434,000	29,624,000	31,786,000
	PS	15,683,000	12,610,000	15,688,000
	MOOE	19,258,000	15,714,000	16,098,000
	CO	493,000	1,300,000	
000002000000000	Support to Operations	9,918,000	13,448,000	23,049,000
	PS	3,958,000	3,486,000	4,988,000
	MOOE	5,960,000	7,330,000	13,061,000
	CO		2,632,000	5,000,000
000003000000000	Operations	20,593,000	18,298,000	24,816,000
	PS	11,752,000	10,608,000	12,967,000
	MOOE	8,841,000	7,690,000	11,849,000
	Projects	16,902,000	55,444,000	1,098,000
	PS	2,200,000	6,863,000	
	MOOE	14,117,000	44,881,000	1,098,000
	FinEx		4,000	
	CO	585,000	3,696,000	

TOTAL AGENCY BUDGET	82,847,000	116,814,000	80,749,000
PS	33,593,000	33,567,000	33,643,000
MOOE	48,176,000	75,615,000	42,106,000
FinEx		4,000	
CO	1,078,000	7,628,000	5,000,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	59	61	61

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 77,989,000  
=====

## OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT	4,211,000	8,164,000		12,375,000
MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES	7,670,000	3,685,000		11,355,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	30,883,000	42,106,000	5,000,000	77,989,000
National Capital Region (NCR)	30,883,000	42,106,000	5,000,000	77,989,000
TOTAL AGENCY BUDGET	30,883,000	42,106,000	5,000,000	77,989,000
	=====	=====	=====	=====

## 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:

## 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	14,437,000	16,098,000	°	30,535,000
103001000100000	General Management and Supervision	P 14,257,000	P 16,098,000	P	30,355,000
103001000200000	Administration of Personnel Benefits	180,000			180,000
Sub-total, General Administration and Support		14,437,000	16,098,000		30,535,000
000002000000000	Support to Operations	4,565,000	13,061,000	5,000,000	22,626,000
284002000100000	Maintenance of a Data Bank on Gender and Development (GAD) for Women	4,565,000	13,061,000	5,000,000	22,626,000
Sub-total, Support to Operations		4,565,000	13,061,000	5,000,000	22,626,000
000003000000000	Operations	11,881,000	11,849,000		23,730,000
000003010000000	MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT	4,211,000	8,164,000		12,375,000
284003010100000	Provision of Gender And Development (GAD) Policy and Plan Development and Advocacy Services	4,211,000	8,164,000	°	12,375,000
000003020000000	MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES	7,670,000	3,685,000		11,355,000
284003020100000	Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	7,670,000	3,685,000		11,355,000
Sub-total, Operations		11,881,000	11,849,000		23,730,000
TOTAL PROGRAMS AND ACTIVITIES		P 30,883,000	P 41,008,000	P 5,000,000	P 76,891,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects		1,098,000		1,098,000
000004100000000	Governance		1,098,000		1,098,000
000004100500000	Capacity Development		1,098,000		1,098,000
181004100500001	Development and Acquisition of Management Information Sub-Systems		1,098,000		1,098,000
Sub-total, Locally-Funded Project(s)			1,098,000		1,098,000
TOTAL PROJECTS			P 1,098,000	P	1,098,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P 30,883,000	P 42,106,000	P 5,000,000	P ° 77,989,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	20,298	18,978	22,993
Total Permanent Positions	20,298	18,978	22,993
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,490	1,416	1,464
Representation Allowance	704	552	552
Transportation Allowance	537	552	552
Clothing and Uniform Allowance	320	295	305
Productivity Incentive Allowance	108		
Overtime Pay	342		
Mid-Year Bonus - Civilian			1,916
Year End Bonus	1,764	1,581	1,916
Cash Gift	328	295	305
Step Increment		91	148
Collective Negotiation Agreement	1,760		
Productivity Enhancement Incentive	1,758	295	305
Performance Based Bonus	637		
Total Other Compensation Common to All	9,748	5,077	7,463
Other Compensation for Specific Groups			
Other Personnel Benefits	709		
Total Other Compensation for Specific Groups	709		
Other Benefits			
Retirement and Life Insurance Premiums	2,421	2,277	2,760
PAG-IBIG Contributions	74	71	74
PhilHealth Contributions	188	179	189
Employees Compensation Insurance Premiums	75	71	74
Terminal Leave	80	51	90
Total Other Benefits	2,838	2,649	3,187
Non-Permanent Positions		6,863	
TOTAL PERSONNEL SERVICES	33,593	33,567	33,643
Maintenance and Other Operating Expenses			
Travelling Expenses	5,748	9,449	2,343
Training and Scholarship Expenses	223	842	638
Supplies and Materials Expenses	5,558	4,260	5,125
Utility Expenses	2,558	2,900	2,900
Communication Expenses	1,308	3,416	2,064
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	118
Professional Services	9,709	14,102	17,401
General Services	2,217	2,420	3,200
Repairs and Maintenance	610	731	500
Financial Assistance/Subsidy	5,301	22,639	
Taxes, Insurance Premiums and Other Fees	192	330	300
Other Maintenance and Operating Expenses			
Advertising Expenses	5	100	50
Printing and Publication Expenses	405	780	924
Transportation and Delivery Expenses	53	100	55
Rent/Lease Expenses	1,290	2,163	3,140
Subscription Expenses	49	390	100

Other Maintenance and Operating Expenses	12,840	10,883	3,248
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>48,176</u>	<u>75,615</u>	<u>42,106</u>
Financial Expenses			
Bank Charges		4	
TOTAL FINANCIAL EXPENSES	<u></u>	<u>4</u>	<u></u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>81,769</u>	<u>109,186</u>	<u>75,749</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	625	2,499	5,000
Transportation Equipment Outlay		2,900	
Furniture, Fixtures and Books Outlay	453		
Intangible Assets Outlay		2,229	
TOTAL CAPITAL OUTLAYS	<u>1,078</u>	<u>7,628</u>	<u>5,000</u>
GRAND TOTAL	<u>82,847</u>	<u>116,814</u>	<u>80,749</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic, social, and political empowerment of women

ORGANIZATIONAL OUTCOME : 1. Gender responsiveness of government policies, plans and programs improved

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	2017 Targets
Gender responsiveness of government policies, plans and programs improved		
Level of Gender Responsiveness of selected NGAs has improved by one level in any of the Gender Mainstreaming Evaluation Framework (GMEF) entry points	No baseline (New indicator)	20 pilot agencies
MFO / PIs		2017 Targets
MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT		
Number of GAD policies developed and issued or updated and disseminated		7
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	390
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%

AF. PHILIPPINE COMPETITION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations			402,317
General Fund			402,317
Automatic Appropriations			17,054
Retirement and Life Insurance Premiums			17,054
TOTAL OBLIGATIONS			419,371
			=====

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support			276,984,000
	PS			106,059,000
	MOOE			151,826,000
	CO			19,099,000
000003000000000	Operations			142,387,000
	PS			78,362,000
	MOOE			51,825,000
	CO			12,200,000
TOTAL AGENCY BUDGET				419,371,000
	PS			184,421,000
	MOOE			203,651,000
	CO			31,299,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions			200
Total Number of Filled Positions			12

Proposed New Appropriations Language  
For general administration and support and operations, as indicated hereunder.....P 402,317,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: COMPETITION POLICY ENFORCEMENT SERVICES	71,116,000	51,825,000	12,200,000	135,141,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	167,367,000	203,651,000	31,299,000	402,317,000
National Capital Region (NCR)	167,367,000	203,651,000	31,299,000	402,317,000
TOTAL AGENCY BUDGET	167,367,000	203,651,000	31,299,000	402,317,000
	=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	96,251,000	151,826,000	19,099,000	267,176,000
1030010001000000 General Management and Supervision	P 96,251,000	P 151,826,000	P 19,099,000	P 267,176,000
Sub-total, General Administration and Support	96,251,000	151,826,000	19,099,000	267,176,000
0000030000000000 Operations	71,116,000	51,825,000	12,200,000	135,141,000
0000030100000000 MFO 1: COMPETITION POLICY ENFORCEMENT SERVICES	71,116,000	51,825,000	12,200,000	135,141,000
1690030101000000 Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	71,116,000	51,825,000	12,200,000	135,141,000
Sub-total, Operations	71,116,000	51,825,000	12,200,000	135,141,000
TOTAL NEW APPROPRIATIONS	P 167,367,000	P 203,651,000	P 31,299,000	P 402,317,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			142,116
Total Permanent Positions			142,116
Other Compensation Common to All			
Personnel Economic Relief Allowance			4,800
Representation Allowance			2,706
Transportation Allowance			2,706
Clothing and Uniform Allowance			1,000
Year End Bonus			11,843
Cash Gift			1,000
Total Other Compensation Common to All			24,055
Other Benefits			
Retirement and Life Insurance Premiums			17,054
PAG-IBIG Contributions			240
PhilHealth Contributions			716
Employees Compensation Insurance Premiums			240
Total Other Benefits			18,250
TOTAL PERSONNEL SERVICES			184,421
Maintenance and Other Operating Expenses			
Travelling Expenses			13,781
Training and Scholarship Expenses			1,515
Supplies and Materials Expenses			11,903
Utility Expenses			2,000
Communication Expenses			2,681
Survey, Research, Exploration and Development Expenses			25,600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			2,169
Professional Services			47,700
General Services			5,381
Repairs and Maintenance			40,800
Taxes, Insurance Premiums and Other Fees			140
Other Maintenance and Operating Expenses			
Advertising Expenses			5,150
Printing and Publication Expenses			8,240
Representation Expenses			4,105
Transportation and Delivery Expenses			103
Rent/Lease Expenses			30,180
Membership Dues and Contributions to Organizations			100
Subscription Expenses			2,000
Other Maintenance and Operating Expenses			103
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			203,651
TOTAL CURRENT OPERATING EXPENDITURES			388,072

## Capital Outlays

Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			11,499
Transportation Equipment Outlay			19,800
TOTAL CAPITAL OUTLAYS			31,299
GRAND TOTAL			419,371

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Competitive and innovative industry and services achieved.

## ORGANIZATIONAL

OUTCOME : 1. Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced.

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Assess/review mergers and acquisitions promptly and efficiently across all industries, taking effective action to address substantial competition concerns arising from mergers and acquisitions;
2. Investigate, review, and determine anti-competitive agreements or conduct;
3. Promulgate decisions; and
4. Conduct policy research, capacity building, training and advocacy.

## ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

## Baseline

## 2017 Targets

Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and

Number of entities complied with the rules and regulations issued by the Commission

50

## MFO / PIs

## 2017 Targets

## MFO 1: COMPETITION POLICY ENFORCEMENT SERVICES

## Enforcement of rules and regulations

Percentage of major stakeholder's complaints and consumer protection issues investigated

90%

Percentage of investigation reports prepared and decided by the Commission

90%

Percentage of major competition-related complaints and issues investigated and decided within the prescribed timeframe

90%

## Review of mergers and acquisition (M&amp;A)

Percentage of the submitted M&A notifications reviewed

90%

Percentage of the submitted M&A notifications decided by the Commission

90%

Percentage of the submitted M&A notifications reviewed and decided within the prescribed timeframe

90%

## Policy Research

Number of policy research and/or sector studies conducted

5

Number of policy research and/or sector studies completed and approved/adopted by the Commission

5

Number of policy research and/or sector studies completed within the prescribed timeframe

5

## Advocacy/Capacity Building Program

Number of advocacy/capacity building conducted to stakeholders

4

Percentage of the advocacy/capacity building rated as good or better by the stakeholders

90%

Number of advocacy/capacity building conducted within the prescribed timeframe

4

## AG. PHILIPPINE DRUG ENFORCEMENT AGENCY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	915,357	957,102	1,153,496
General Fund	915,357	957,102	1,153,496
Automatic Appropriations	56,287	57,134	64,025
Retirement and Life Insurance Premiums	56,287	57,134	64,025
Continuing Appropriations		5,771	
Unobligated Releases for Capital Outlays R.A. No. 10651		5,771	
Budgetary Adjustment(s)	114,804		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	75,617		
Pension and Gratuity Fund	39,187		
Total Available Appropriations	1,086,448	1,020,007	1,217,521
Unused Appropriations	( 5,771)	( 5,771)	
Unobligated Allotment	( 5,771)	( 5,771)	
TOTAL OBLIGATIONS	1,080,677	1,014,236	1,217,521
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	135,969,000	157,575,000	202,160,000
	PS	84,532,000	69,978,000	87,416,000
	MOOE	51,437,000	69,680,000	79,285,000
	CO		17,917,000	35,459,000
000002000000000	Support to Operations	68,390,000	75,182,000	84,742,000
	PS	35,506,000	30,472,000	37,198,000
	MOOE	32,884,000	44,710,000	47,544,000
000003000000000	Operations	858,318,000	781,479,000	930,619,000
	PS	626,318,000	569,308,000	685,232,000
	MOOE	226,308,000	202,940,000	214,487,000
	CO	5,692,000	9,231,000	30,900,000
	Projects	18,000,000		
	CO	18,000,000		
TOTAL AGENCY BUDGET		1,080,677,000	1,014,236,000	1,217,521,000
	PS	746,356,000	669,758,000	809,846,000
	MOOE	310,629,000	317,330,000	341,316,000
	CO	23,692,000	27,148,000	66,359,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	2,277	2,277	2,277
Total Number of Filled Positions	1,661	1,661	1,661

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,153,496,000  
=====

## PROPOSED 2017

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES	631,151,000	214,487,000	30,900,000	876,538,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	301,362,000	341,316,000	66,359,000	709,037,000
Regional Allocation (net of Central Office):	444,459,000			444,459,000
National Capital Region (NCR)	41,913,000			41,913,000
Region I - Ilocos	26,874,000			26,874,000
Cordillera Administrative Region (CAR)	30,529,000			30,529,000
Region II - Cagayan Valley	29,519,000			29,519,000
Region III - Central Luzon	25,898,000			25,898,000
Region IVA - CALABARZON	14,594,000			14,594,000
Region IVB - MIMAROPA	18,657,000			18,657,000
Region V - Bicol	16,870,000			16,870,000
Region VI - Western Visayas	17,602,000			17,602,000
Region VII - Central Visayas	26,861,000			26,861,000
Region VIII - Eastern Visayas	26,792,000			26,792,000
Region IX - Zamboanga Peninsula	32,946,000			32,946,000
Region X - Northern Mindanao	44,140,000			44,140,000
Region XI - Davao	12,246,000			12,246,000
Region XII - SOCCSKSARGEN	51,256,000			51,256,000
Region XIII - CARAGA	27,762,000			27,762,000
TOTAL AGENCY BUDGET	745,821,000	341,316,000	66,359,000	1,153,496,000
	=====	=====	=====	=====

## 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:

## 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	80,458,000	79,285,000	35,459,000	195,202,000
103001000100000	General Management and Supervision	P 78,010,000	P 79,285,000	P 35,459,000	P 192,754,000
	National Capital Region (NCR)	78,010,000	79,285,000	35,459,000	192,754,000
	Central Office	78,010,000	79,285,000	35,459,000	192,754,000
103001000200000	Administration of Personnel Benefits	2,448,000			2,448,000
	National Capital Region (NCR)	2,448,000			2,448,000
	Central Office	2,448,000			2,448,000
Sub-total, General Administration and Support		80,458,000	79,285,000	35,459,000	195,202,000
000002000000000	Support to Operations	34,212,000	47,544,000		81,756,000
000002000100000	Operations Management Services	34,212,000	47,544,000		81,756,000
141002000100001	Operations planning, support and supervision services	34,212,000	47,544,000		81,756,000
	National Capital Region (NCR)	34,212,000	47,544,000		81,756,000
	Central Office	34,212,000	47,544,000		81,756,000
Sub-total, Support to Operations		34,212,000	47,544,000		81,756,000
000003000000000	Operations	631,151,000	214,487,000	30,900,000	876,538,000
000003010000000	MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES	631,151,000	214,487,000	30,900,000	876,538,000
141003010100000	Anti-Drug Operations	631,151,000	214,487,000	30,900,000	876,538,000
	National Capital Region (NCR)	228,605,000	214,487,000	30,900,000	473,992,000
	Central Office	214,043,000	214,487,000	30,900,000	459,430,000
	Regional Office - NCR	14,562,000			14,562,000
	Region I - Ilocos	26,874,000			26,874,000
	Regional Office - I	26,874,000			26,874,000
	Cordillera Administrative Region (CAR)	30,529,000			30,529,000
	Regional Office - CAR	30,529,000			30,529,000

## 580 EXPENDITURE PROGRAM FY 2017 VOLUME III

Region II - Cagayan Valley	<u>29,519,000</u>			<u>29,519,000</u>
Regional Office - II	29,519,000			29,519,000
Region III - Central Luzon	<u>25,898,000</u>			<u>25,898,000</u>
Regional Office - III	25,898,000			25,898,000
Region IVA - CALABARZON	<u>14,594,000</u>			<u>14,594,000</u>
Regional Office - IVA	14,594,000			14,594,000
Region IVB - MIMAROPA	<u>18,657,000</u>			<u>18,657,000</u>
Regional Office - IVB	18,657,000			18,657,000
Region V - Bicol	<u>16,870,000</u>			<u>16,870,000</u>
Regional Office - V	16,870,000			16,870,000
Region VI - Western Visayas	<u>17,602,000</u>			<u>17,602,000</u>
Regional Office - VI	17,602,000			17,602,000
Region VII - Central Visayas	<u>26,861,000</u>			<u>26,861,000</u>
Regional Office - VII	26,861,000			26,861,000
Region VIII - Eastern Visayas	<u>26,792,000</u>			<u>26,792,000</u>
Regional Office - VIII	26,792,000			26,792,000
Region IX - Zamboanga Peninsula	<u>32,946,000</u>			<u>32,946,000</u>
Regional Office - IX	32,946,000			32,946,000
Region X - Northern Mindanao	<u>44,140,000</u>			<u>44,140,000</u>
Regional Office - X	44,140,000			44,140,000
Region XI - Davao	<u>12,246,000</u>			<u>12,246,000</u>
Regional Office - XI	12,246,000			12,246,000
Region XII - SOCCSKSARGEN	<u>51,256,000</u>			<u>51,256,000</u>
Regional Office - ARMM	24,350,000			24,350,000
Regional Office - XII	26,906,000			26,906,000
Region XIII - CARAGA	<u>27,762,000</u>			<u>27,762,000</u>
Regional Office - XIII	27,762,000			27,762,000
Sub-total, Operations	631,151,000	214,487,000	30,900,000	876,538,000
TOTAL NEW APPROPRIATIONS	P 745,821,000 =====	P 341,316,000 =====	P 66,359,000 =====	P 1,153,496,000 =====



Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services *			
Civilian Personnel			
Permanent Positions			
Basic Salary	467,740	476,126	533,539
Total Permanent Positions	467,740	476,126	533,539
Other Compensation Common to All			
Personnel Economic Relief Allowance	39,699	41,160	39,864
Representation Allowance	9,192	8,766	8,826
Transportation Allowance	8,984	8,766	8,826
Clothing and Uniform Allowance	8,515	8,575	8,305
Productivity Incentive Allowance	3,211		
Honoraria	162		
Mid-Year Bonus - Civilian			44,461
Year End Bonus	39,250	39,677	44,461
Cash Gift	8,141	8,575	8,305
Step Increment		2,457	3,781
Productivity Enhancement Incentive	42,107	8,575	8,305
Performance Based Bonus	14,442		
Total Other Compensation Common to All	173,703	126,551	175,134
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		74	75
Magna Carta for Science & Technology Personnel		838	838
Hazard Duty Pay			27,288
Total Other Compensation for Specific Groups		912	28,201
Other Benefits			
Retirement and Life Insurance Premiums	55,578	57,134	64,025
PAG-IBIG Contributions	1,996	2,058	1,991
PhilHealth Contributions	5,222	4,919	4,965
Employees Compensation Insurance Premiums	1,996	2,058	1,991
Retirement Gratuity	3,369		
Terminal Leave	36,752		
Total Other Benefits	104,913	66,169	72,972
TOTAL PERSONNEL SERVICES	746,356	669,758	809,846
Maintenance and Other Operating Expenses			
Travelling Expenses	37,956	21,118	21,752
Training and Scholarship Expenses	7,426	26,860	28,217
Supplies and Materials Expenses	59,238	90,095	92,763
Utility Expenses	18,122	14,849	15,347
Communication Expenses	7,174	7,688	7,821
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	73,600	73,600	
Extraordinary and Miscellaneous Expenses	867	281	3,480
Intelligence Expenses			73,600
Professional Services	4,227	12,183	12,183
General Services	6,218	6,351	19,504
Repairs and Maintenance	11,859	14,626	15,404
Taxes, Insurance Premiums and Other Fees	733	326	1,167
Other Maintenance and Operating Expenses			
Advertising Expenses	39		
Printing and Publication Expenses	2,233	2,161	2,226
Representation Expenses	6,794		
Transportation and Delivery Expenses	137		
Rent/Lease Expenses	36,394	47,192	47,192

Subscription Expenses			660
Other Maintenance and Operating Expenses	37,612		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>310,629</u>	<u>317,330</u>	<u>341,316</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,056,985</u>	<u>987,088</u>	<u>1,151,162</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,455	
Buildings and Other Structures	18,000	5,000	
Machinery and Equipment Outlay	3,024	7,165	48,694
Transportation Equipment Outlay	2,668	10,500	17,600
Furniture, Fixtures and Books Outlay		2,500	
Intangible Assets Outlay		528	65
TOTAL CAPITAL OUTLAYS	<u>23,692</u>	<u>27,148</u>	<u>66,359</u>
GRAND TOTAL	<u>1,080,677</u>	<u>1,014,236</u>	<u>1,217,521</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Stable national security achieved

ORGANIZATIONAL  
OUTCOME : 1. Supply of dangerous drugs suppressed

PERFORMANCE INFORMATION

KEY STRATEGIES :

Eliminate the supply and demand of illegal drugs through effective and efficient drug law enforcement

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Supply of dangerous drugs suppressed		
Increase in the number of high impact anti-drug operations conducted		175 high impact anti-drug operations conducted
MFO / PIs		2017 Targets
MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES		
No. of high value targets arrested and charged vs. total no. of arrested drug personalities per semester		790 of 1,579
% of high impact operations successfully conducted vs. total no. of anti-drug operations conducted per semester		17% of 1,029
Average % of drug related information and reports acted within 1 hour		95% of 8,652

## AH. PHILIPPINE RACING COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	114,320	121,067	154,804
General Fund	114,320	121,067	154,804
Automatic Appropriations	2,484	2,452	2,882
Retirement and Life Insurance Premiums	2,484	2,452	2,882
Continuing Appropriations	18	1,138	
Unobligated Releases for MOOE R.A. No. 10633	18	1,138	
Budgetary Adjustment(s)	3,826		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,555		
Pension and Gratuity Fund	1,271		
Total Available Appropriations	120,648	124,657	157,686
Unused Appropriations	( 1,848)	( 1,138)	
Unobligated Allotment	( 1,848)	( 1,138)	
TOTAL OBLIGATIONS	118,800	123,519	157,686
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	30,837,000	30,527,000	32,537,000
	PS	15,954,000	13,894,000	16,369,000
	MOOE	14,883,000	16,633,000	16,168,000
000003000000000	Operations	87,963,000	92,992,000	125,149,000
	PS	17,402,000	16,183,000	20,180,000
	MOOE	69,461,000	74,129,000	99,469,000
	CO	1,100,000	2,680,000	5,500,000
TOTAL AGENCY BUDGET		118,800,000	123,519,000	157,686,000
	PS	33,356,000	30,077,000	36,549,000
	MOOE	84,344,000	90,762,000	115,637,000
	CO	1,100,000	2,680,000	5,500,000

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	82	82	82
Total Number of Filled Positions	69	71	71

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 154,804,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HORSE RACING INCENTIVE SCHEME		88,946,000		88,946,000
MFO 2: HORSE RACING REGULATION SERVICES	18,630,000	10,523,000	5,500,000	34,653,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	33,667,000	115,637,000	5,500,000	154,804,000
National Capital Region (NCR)	33,667,000	115,637,000	5,500,000	154,804,000
TOTAL AGENCY BUDGET	33,667,000	115,637,000	5,500,000	154,804,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

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

The PhilRACOM shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

- 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:

## 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	15,037,000	16,168,000		31,205,000
103001000100000	General management and supervision	P 14,932,000	P 16,168,000	P	31,100,000

103001000200000	Administration of Personnel Benefits	105,000			105,000
Sub-total, General Administration and Support		15,037,000	16,168,000		31,205,000
000003000000000	Operations	18,630,000	99,469,000	5,500,000	123,599,000
000003010000000	MFO 1: HORSE RACING INCENTIVE SCHEME		88,946,000		88,946,000
241003010100000	Granting of racing incentives for the promotion of racing industry including prizes in stakes races		88,946,000		88,946,000
000003020000000	MFO 2: HORSE RACING REGULATION SERVICES	18,630,000	10,523,000	5,500,000	34,653,000
241003020100000	Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	18,630,000	10,523,000	5,500,000	34,653,000
Sub-total, Operations		18,630,000	99,469,000	5,500,000	123,599,000
TOTAL NEW APPROPRIATIONS		P 33,667,000	P 115,637,000	P 5,500,000	P 154,804,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	20,376	20,433	24,010
Total Permanent Positions	20,376	20,433	24,010
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,623	1,656	1,704
Representation Allowance	439	450	450
Transportation Allowance	438	450	450
Clothing and Uniform Allowance	340	345	355
Productivity Incentive Allowance	134		
Mid-Year Bonus - Civilian			2,001
Year End Bonus	1,715	1,703	2,001
Cash Gift	342	345	355
Per Diems	1,406	1,440	1,440
Step Increment		95	165
Productivity Enhancement Incentive	1,703	345	355
Performance Based Bonus	826		
Total Other Compensation Common to All	8,966	6,829	9,276
Other Benefits			
Retirement and Life Insurance Premiums	2,366	2,452	2,882
PAG-IBIG Contributions	82	82	85
PhilHealth Contributions	220	199	211
Employees Compensation Insurance Premiums	82	82	85
Terminal Leave	1,264		
Total Other Benefits	4,014	2,815	3,263
TOTAL PERSONNEL SERVICES	33,356	30,077	36,549

## Maintenance and Other Operating Expenses

Travelling Expenses	1,170	2,104	1,964
Training and Scholarship Expenses	235	1,063	600
Supplies and Materials Expenses	1,520	2,090	8,281
Utility Expenses	1,057	1,300	1,300
Communication Expenses	758	1,015	2,040
Awards/Rewards and Prizes	65,546	70,000	88,946
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	210	210
Professional Services	1,758	2,330	2,330
Repairs and Maintenance	412	600	500
Taxes, Insurance Premiums and Other Fees	118	320	320
Labor and Wages	1,119	960	960
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	16	20	20
Representation Expenses	292	200	200
Rent/Lease Expenses	2,734	2,300	2,300
Subscription Expenses	58	100	100
Other Maintenance and Operating Expenses	7,451	6,150	5,566
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>84,344</u>	<u>90,762</u>	<u>115,637</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>117,700</u>	<u>120,839</u>	<u>152,186</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		380	5,500
Transportation Equipment Outlay	1,100	1,300	
Intangible Assets Outlay		1,000	
TOTAL CAPITAL OUTLAYS	<u>1,100</u>	<u>2,680</u>	<u>5,500</u>
GRAND TOTAL	<u>118,800</u>	<u>123,519</u>	<u>157,686</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sport Development

## ORGANIZATIONAL

OUTCOME : 1. Fair and safe horse racing industry developed

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

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

## ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

## Baseline

## 2017 Targets

Fair and safe horse racing industry developed

Generated Revenue

Generated Direct Employment

Decrease in the number of accidents

5% increase from 2015

5% increase from 2015

2% decrease from 2015

MFO / PIs	2017 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%

## AI. PHILIPPINE SPORTS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	186,924	189,872	203,547
General Fund	186,924	189,872	203,547
Automatic Appropriations	35,552	33,305	34,344
Retirement and Life Insurance Premiums	4,082	4,007	5,046
Special Account	31,470	29,298	29,298
Continuing Appropriations	921	141	
Unobligated Releases for MOOE			
R.A. No. 10633	921		
R.A. No. 10651		141	
Budgetary Adjustment(s)	5,377		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,973		
Pension and Gratuity Fund	1,404		
Total Available Appropriations	228,774	223,318	237,891
Unused Appropriations	( 1,540)	( 141)	
Unobligated Allotment	( 1,540)	( 141)	
TOTAL OBLIGATIONS	227,234	223,177	237,891
	=====	=====	=====

		EXPENDITURE PROGRAM (in pesos)		
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	83,915,000	77,818,000	86,501,000
	PS	30,819,000	25,343,000	33,567,000
	MOOE	53,096,000	52,475,000	52,934,000
000003000000000	Operations	109,899,000	111,859,000	116,967,000
	PS	22,188,000	22,793,000	28,558,000
	MOOE	87,711,000	89,066,000	88,409,000
	Projects	33,420,000	33,500,000	34,423,000
	MOOE	33,420,000	33,500,000	34,423,000
TOTAL AGENCY BUDGET		227,234,000	223,177,000	237,891,000
	PS	53,007,000	48,136,000	62,125,000
	MOOE	174,227,000	175,041,000	175,766,000

STAFFING SUMMARY			
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	127	127	127
Total Number of Filled Positions	110	112	112

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 203,547,000  
 =====

		PROPOSED 2017			
OPERATIONS BY MFO		PS	MOOE	CO	TOTAL
MFO 1: PROMOTION OF AMATEUR SPORT		26,188,000	72,598,000		98,786,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	57,079,000	146,468,000		203,547,000
National Capital Region (NCR)	57,079,000	146,468,000		203,547,000
TOTAL AGENCY BUDGET	57,079,000	146,468,000		203,547,000
	=====	=====	=====	=====



## 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; 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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) Seventy One Million Seven Hundred Eleven Thousand Pesos (P71,711,000) for Amateur Sports Promotion and Development;

(b) Twenty Seven Million Seventy Five Thousand Pesos (P27,075,000) for Grassroots Centerpiece Program;

(c) Seventy Million Three Hundred Thirty Eight Thousand Pesos (P70,338,000) for General Administration and Support; and

(d) Thirty Four Million Four Hundred Twenty Three Thousand Pesos (P34,423,000) for Preparation/Training and Participation for the 2017 SEA GAMES.

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 subject to rationalized rates as determined by PSC, in coordination with the DBM 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.
5. 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:

## 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	30,891,000	39,447,000		70,338,000
103001000100000	General Management and Supervision	P 30,449,000	P 39,447,000	P	69,896,000
103001000200000	Administration of Personnel Benefits	442,000			442,000
Sub-total, General Administration and Support		30,891,000	39,447,000		70,338,000
000003000000000	Operations	26,188,000	72,598,000		98,786,000
000003010000000	MFO 1: PROMOTION OF AMATEUR SPORT	26,188,000	72,598,000		98,786,000
241003010100000	Policy and Program Formulation and Amateur Sport Development and Promotion	26,188,000	45,523,000		71,711,000
241003010200000	National Sport for All-Grassroot Centerpiece Program		27,075,000		27,075,000
Sub-total, Operations		26,188,000	72,598,000		98,786,000
TOTAL PROGRAMS AND ACTIVITIES		P 57,079,000	P 112,045,000	P	169,124,000
		=====	=====		=====
000004000000000	Locally-Funded Projects		34,423,000		34,423,000
000004120000000	Recreation Sports and Culture		34,423,000		34,423,000
000004120100000	Recreation and Sports		34,423,000		34,423,000
241004120100003	Preparation/Training and Participation for the 2017 SEA Games		34,423,000		34,423,000
Sub-total, Locally-Funded Project(s)			34,423,000		34,423,000
TOTAL PROJECTS			P 34,423,000	P	34,423,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P 57,079,000	P 146,468,000	P	203,547,000
		=====	=====		=====

## Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,944	33,398	42,056
Total Permanent Positions	33,944	33,398	42,056

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,591	2,592	2,688
Representation Allowance	1,292	1,224	1,284
Transportation Allowance	812	1,164	1,224
Clothing and Uniform Allowance	560	540	560
Productivity Incentive Allowance	214		
Overtime Pay	137		
Mid-Year Bonus - Civilian			3,505
Year End Bonus	2,876	2,783	3,505
Cash Gift	550	540	560
Step Increment		158	270
Productivity Enhancement Incentive		540	560
Total Other Compensation Common to All	9,032	9,541	14,156
Other Compensation for Specific Groups			
Longevity Pay	70		
Other Personnel Benefits	5,613		
Total Other Compensation for Specific Groups	5,683		
Other Benefits			
Retirement and Life Insurance Premiums	3,722	4,007	5,046
PAG-IBIG Contributions	127	129	134
PhilHealth Contributions	343	298	322
Employees Compensation Insurance Premiums	127	129	134
Terminal Leave	29	634	277
Total Other Benefits	4,348	5,197	5,913
TOTAL PERSONNEL SERVICES	53,007	48,136	62,125
Maintenance and Other Operating Expenses			
Travelling Expenses	25,583	17,694	51,031
Training and Scholarship Expenses	43,430	2,651	3,472
Supplies and Materials Expenses	22,397	18,461	24,722
Utility Expenses	50,825	54,479	34,015
Communication Expenses	2,146	3,576	3,042
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	840	948	840
General Services	19,926	16,263	47,926
Repairs and Maintenance	3,654	3,213	3,654
Financial Assistance/Subsidy		220	
Taxes, Insurance Premiums and Other Fees	385	513	815
Other Maintenance and Operating Expenses			
Advertising Expenses	845	1,300	1,213
Printing and Publication Expenses		19	
Representation Expenses	108		108
Transportation and Delivery Expenses	3,889	2,875	1,611
Rent/Lease Expenses	21	1,199	522
Subscription Expenses	178	200	178
Other Maintenance and Operating Expenses		51,430	2,617
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	174,227	175,041	175,766
GRAND TOTAL	227,234	223,177	237,891

## STRATEGIC OBJECTIVES

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 Filipinoŝ increased. (Sports-for-All Program)
3. Philippines' commitment to participate in international sports competitions strengthened / ensured. (Sports Excellence Program)

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

Staging of Philippine National Games and Batang Pinoy Competition, Sports-for-all Promotion Program, Laro't Saya sa Luneta, Training Preparation and Participation to the 2017 SEA Games

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Source of athletic talents widened. (Grassroots Program)		
Grassroots athletes competed in the Philippine National Games & Batang Pinoy Games of the PSC	8,470	9,317
Participation in sports by Filipinos increased. (Sports-for-All Program)		
Filipinos participated in the Laro't Saya sa Parke Program of the PSC increased	18,150	19,965
Individuals benefitted from the free use of PSC sports facilities increased	71,663	75,246
Philippines' commitment to participate in international sports competitions strengthened / ensured. (Sports Excellence Program)		
Participation in international sports competitions increased	497	521
National Pool athletes represented the country in international competitions increased	287	301
Participation achievement in the 2017 Southeast Asian Games.	7th or 8th place	7th or 8th place

MFO / PIs	2017 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	238
% change in number of grassroots athletes participating in national competitions	14,326
% change in number of individuals joining the Sports-For-All activities	80,692
% of applications for sports-related assistance responded to within 3 days upon receipt of application	2,776

## AJ. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	117,773	129,274	157,399
General Fund	117,773	129,274	157,399
Automatic Appropriations	5,234	5,067	6,900
Retirement and Life Insurance Premiums	5,234	5,067	6,900

Continuing Appropriations	<u>754</u>	<u>837</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	386		
R.A. No. 10651		58	
Unobligated Releases for MOOE			
R.A. No. 10633	368		
R.A. No. 10651		779	
Budgetary Adjustment(s)	<u>7,438</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,392		
Pension and Gratuity Fund	46		
Total Available Appropriations	131,199	135,178	164,299
Unused Appropriations	( 1,221)	( 837)	
Unobligated Allotment	( 1,221)	( 837)	
TOTAL OBLIGATIONS	<u>129,978</u>	<u>134,341</u>	<u>164,299</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	44,956,000	51,540,000	63,737,000
	PS	23,862,000	20,540,000	29,312,000
	MOOE	20,842,000	23,454,000	27,397,000
	CO	252,000	7,546,000	7,028,000
000003000000000	Operations	85,022,000	82,801,000	100,562,000
	PS	41,171,000	38,889,000	55,943,000
	MOOE	40,614,000	42,612,000	42,713,000
	CO	3,237,000	1,300,000	1,906,000
TOTAL AGENCY BUDGET		<u>129,978,000</u>	<u>134,341,000</u>	<u>164,299,000</u>
	PS	65,033,000	59,429,000	85,255,000
	MOOE	61,456,000	66,066,000	70,110,000
	CO	3,489,000	8,846,000	8,934,000

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	182	182	182
Total Number of Filled Positions	144	152	152

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 157,399,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: URBAN POOR POLICY COORDINATION SERVICES	51,228,000	42,713,000	1,906,000	95,847,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	78,355,000	70,110,000	8,934,000	157,399,000
National Capital Region (NCR)	78,355,000	70,110,000	8,934,000	157,399,000
TOTAL AGENCY BUDGET	78,355,000	70,110,000	8,934,000	157,399,000
	=====	=====	=====	=====

## 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:

## 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	27,127,000	27,397,000	7,028,000	61,552,000
1030010001000000	General Management and Supervision	P 25,674,000 P	27,397,000 P	7,028,000 P	60,099,000
1030010002000000	Administration of Personnel Benefits	1,453,000			1,453,000
Sub-total, General Administration and Support		27,127,000	27,397,000	7,028,000	61,552,000
0000030000000000	Operations	51,228,000	42,713,000	1,906,000	95,847,000
0000030100000000	MFO 1: URBAN POOR POLICY COORDINATION SERVICES	51,228,000	42,713,000	1,906,000	95,847,000
2880030101000000	Coordination and monitoring of programs and projects for the urban poor.	51,228,000	42,713,000	1,906,000	95,847,000
Sub-total, Operations		51,228,000	42,713,000	1,906,000	95,847,000
TOTAL NEW APPROPRIATIONS		P 78,355,000 P	70,110,000 P	8,934,000 P	157,399,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,608	42,226	57,498
Total Permanent Positions	43,608	42,226	57,498
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,058	2,976	3,648
Representation Allowance	840	804	804
Transportation Allowance	708	804	804
Clothing and Uniform Allowance	610	620	760
Productivity Incentive Allowance	226		
Mid-Year Bonus - Civilian			4,791
Year End Bonus	3,557	3,518	4,791
Cash Gift	633	620	760
Step Increment		195	368
Productivity Enhancement Incentive	3,528	620	760
Performance Based Bonus	1,125		
Total Other Compensation Common to All	14,285	10,157	17,486
Other Compensation for Specific Groups			
Other Personnel Benefits		1	
Total Other Compensation for Specific Groups		1	
Other Benefits			
Retirement and Life Insurance Premiums	5,233	5,067	6,900
PAG-IBIG Contributions	154	148	182
PhilHealth Contributions	485	408	504
Employees Compensation Insurance Premiums	153	148	182
Terminal Leave	46		1,229
Total Other Benefits	6,071	5,771	8,997
Non-Permanent Positions	1,069	1,274	1,274
TOTAL PERSONNEL SERVICES	65,033	59,429	85,255
Maintenance and Other Operating Expenses			
Travelling Expenses	7,878	8,000	8,000
Training and Scholarship Expenses	17,813	19,000	21,297
Supplies and Materials Expenses	4,218	4,199	6,070
Utility Expenses	2,463	2,694	2,694
Communication Expenses	2,289	2,271	3,571
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	271	574	574
Professional Services	14,588	16,816	15,392
General Services	4,882	5,158	5,158
Repairs and Maintenance	744	630	630
Taxes, Insurance Premiums and Other Fees	180	347	347
Other Maintenance and Operating Expenses			
Representation Expenses	155	400	400
Transportation and Delivery Expenses	89		
Rent/Lease Expenses	5,831	5,725	5,725
Subscription Expenses	55	252	252

TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>61,456</u>	<u>66,066</u>	<u>70,110</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>126,489</u>	<u>125,495</u>	<u>155,365</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,629	7,546	7,634
Transportation Equipment Outlay	1,000	1,300	1,300
Furniture, Fixtures and Books Outlay	860		
TOTAL CAPITAL OUTLAYS	<u>3,489</u>	<u>8,846</u>	<u>8,934</u>
GRAND TOTAL	<u>129,978</u>	<u>134,341</u>	<u>164,299</u>

## STRATEGIC OBJECTIVES

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

## 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.

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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	90% of policies formulated and program recommended developed in consultation with the urban poor by 2017



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

385

Social preparation activities conducted increased by 5% from 2016 to 2017

MFO / PIs	2017 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%

#### AK. PRESIDENTIAL COMMUNICATIONS DEVELOPMENT AND STRATEGIC PLANNING OFFICE

#### Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	72,232	73,138	
General Fund	72,232	73,138	
Continuing Appropriations	7,600	4,644	
Unobligated Releases for MOOE			
R.A. No. 10633	7,600		
R.A. No. 10651		4,644	
Budgetary Adjustment(s)	30,335		
Transfer(s) from:			
E-Government Fund	28,900		
Miscellaneous Personnel Benefits Fund	1,435		
Total Available Appropriations	110,167	77,782	
Unused Appropriations	( 28,453)	( 4,644)	
Unobligated Allotment	( 28,453)	( 4,644)	
TOTAL OBLIGATIONS	81,714	73,138	
	=====	=====	

#### EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	28,738,000	29,114,000	
	PS	9,136,000	9,416,000	
	MOOE	17,882,000	19,622,000	
	CO	1,720,000	76,000	

000003000000000	Operations	52,976,000	44,024,000	
	PS	9,383,000	13,398,000	
	MOOE	43,593,000	30,626,000	
TOTAL AGENCY BUDGET		81,714,000	73,138,000	
	PS	18,519,000	22,814,000	
	MOOE	61,475,000	50,248,000	
	CO	1,720,000	76,000	

## 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:

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Non-Permanent Positions	18,519	22,814	
TOTAL PERSONNEL SERVICES	18,519	22,814	
Maintenance and Other Operating Expenses			
Travelling Expenses	2,704	2,704	
Training and Scholarship Expenses	780	780	
Supplies and Materials Expenses	2,500	2,500	
Utility Expenses	384	384	
Communication Expenses	3,003	3,743	
Survey, Research, Exploration and Development Expenses	2,305	2,305	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	767	767	
Professional Services	36,753	24,786	
Repairs and Maintenance	816	816	
Taxes, Insurance Premiums and Other Fees	300	300	
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	3,500	3,500	
Representation Expenses	2,350	2,350	
Transportation and Delivery Expenses	373	373	
Rent/Lease Expenses	1,560	1,560	
Subscription Expenses	3,280	3,280	
Donations	100	100	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	61,475	50,248	
TOTAL CURRENT OPERATING EXPENDITURES	79,994	73,062	

Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	1,720	50
Furniture, Fixtures and Books Outlay		26
TOTAL CAPITAL OUTLAYS	<u>1,720</u>	<u>76</u>
GRAND TOTAL	<u>81,714</u>	<u>73,138</u>

## AL. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>36,433</u>	<u>42,705</u>	<u>50,111</u>
General Fund	36,433	42,705	50,111
Automatic Appropriations	<u>2,054</u>	<u>2,003</u>	<u>2,518</u>
Retirement and Life Insurance Premiums	2,054	2,003	2,518
Continuing Appropriations	<u>1,267</u>	<u>1,141</u>	
Unobligated Releases for MOOE			
R.A. No. 10633	1,267		
R.A. No. 10651		1,141	
Budgetary Adjustment(s)	<u>7,517</u>		
Transfer(s) from:			
Contingent Fund	5,000		
Miscellaneous Personnel Benefits Fund	1,752		
Pension and Gratuity Fund	<u>765</u>		
Total Available Appropriations	47,271	45,849	52,629
Unused Appropriations	<u>( 2,453)</u>	<u>( 1,141)</u>	
Unobligated Allotment	<u>( 2,453)</u>	<u>( 1,141)</u>	
TOTAL OBLIGATIONS	<u>44,818</u>	<u>44,708</u>	<u>52,629</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>13,178,000</u>	<u>13,674,000</u>	<u>12,190,000</u>
	PS	6,879,000	5,019,000	5,390,000
	MOOE	6,299,000	5,179,000	6,800,000
	CO		3,476,000	
000003000000000	Operations	<u>31,640,000</u>	<u>31,034,000</u>	<u>40,439,000</u>
	PS	20,609,000	19,798,000	25,528,000
	MOOE	10,522,000	11,061,000	14,566,000
	CO	509,000	175,000	345,000
TOTAL AGENCY BUDGET		<u>44,818,000</u>	<u>44,708,000</u>	<u>52,629,000</u>
	PS	27,488,000	24,817,000	30,918,000
	MOOE	16,821,000	16,240,000	21,366,000
	CO	509,000	3,651,000	345,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	38	38	38
Total Number of Filled Positions	33	32	32

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 50,111,000  
=====

## PROPOSED 2017

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: LEGISLATIVE LIAISON SERVICES	23,451,000	14,566,000	345,000	38,362,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	28,400,000	21,366,000	345,000	50,111,000
National Capital Region (NCR)	28,400,000	21,366,000	345,000	50,111,000
TOTAL AGENCY BUDGET	28,400,000	21,366,000	345,000	50,111,000
	=====	=====	=====	=====

## 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:

## 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	4,949,000	6,800,000	11,749,000
000001000100000	General Administration and Support Services	4,949,000	6,800,000	11,749,000

103001000100001	General Management and Supervision	P	4,902,000	P	6,800,000		P	11,702,000
103001000100002	Administration of Personnel Benefits		47,000					47,000
Sub-total, General Administration and Support			4,949,000		6,800,000			11,749,000
000003000000000	Operations		23,451,000		14,566,000	345,000		38,362,000
000003010000000	MFO 1: LEGISLATIVE LIAISON SERVICES		23,451,000		14,566,000	345,000		38,362,000
000003010100000	Liaison Services		23,451,000		14,566,000	345,000		38,362,000
101003010100001	Promotion and shepherding of Presidential Legislative Initiatives and other Administration-sponsored Priority Policy Reforms and Development Programs		23,451,000		14,566,000	345,000		38,362,000
Sub-total, Operations			23,451,000		14,566,000	345,000		38,362,000
TOTAL NEW APPROPRIATIONS		P	28,400,000	P	21,366,000	P	345,000	P 50,111,000
			=====		=====		=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	17,123	16,691	20,984
Total Permanent Positions	17,123	16,691	20,984
Other Compensation Common to All			
Personnel Economic Relief Allowance	814	792	768
Representation Allowance	1,312	1,302	1,194
Transportation Allowance	892	1,302	1,194
Clothing and Uniform Allowance	165	165	160
Productivity Incentive Allowance	58		
Mid-Year Bonus - Civilian			1,749
Year End Bonus	1,412	1,391	1,749
Cash Gift	173	165	160
Step Increment		72	99
Collective Negotiation Agreement	825		
Productivity Enhancement Incentive	1,393	165	160
Performance Based Bonus	360		
Total Other Compensation Common to All	7,404	5,354	7,233
Other Compensation for Specific Groups			
Other Personnel Benefits	5	40	
Total Other Compensation for Specific Groups	5	40	
Other Benefits			
Retirement and Life Insurance Premiums	1,942	2,003	2,518
PAG-IBIG Contributions	40	39	38
PhilHealth Contributions	146	107	107
Employees Compensation Insurance Premiums	39	39	38
Terminal Leave	789	544	
Total Other Benefits	2,956	2,732	2,701

TOTAL PERSONNEL SERVICES	27,488	24,817	30,918
Maintenance and Other Operating Expenses			
Travelling Expenses	623	1,073	925
Training and Scholarship Expenses	3,007	1,500	3,097
Supplies and Materials Expenses	1,850	2,032	2,527
Communication Expenses	1,056	1,214	3,315
Awards/Rewards and Prizes		25	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	908	1,058	908
Professional Services	3,765	4,051	4,315
General Services	678	687	698
Repairs and Maintenance	621	470	641
Taxes, Insurance Premiums and Other Fees	159	231	159
Other Maintenance and Operating Expenses			
Representation Expenses	3,820	3,399	3,935
Rent/Lease Expenses	96	160	602
Subscription Expenses	17	40	17
Donations	30	100	30
Other Maintenance and Operating Expenses	191	200	197
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,821	16,240	21,366
TOTAL CURRENT OPERATING EXPENDITURES	44,309	41,057	52,284
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	416	940	345
Transportation Equipment Outlay		1,200	
Furniture, Fixtures and Books Outlay	93	1,511	
TOTAL CAPITAL OUTLAYS	509	3,651	345
GRAND TOTAL	44,818	44,708	52,629

## STRATEGIC OBJECTIVES

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

## 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

## 2017 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	100%
Percentage of executive-legislative concerns effectively addressed	100%

MFO / PIs	2017 Targets
MFO 1: LEGISLATIVE LIAISON SERVICES	
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%

## AM. PRESIDENTIAL MANAGEMENT STAFF

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	315,292	360,849	393,807
General Fund	315,292	360,849	393,807
Automatic Appropriations	15,608	15,239	18,702
Retirement and Life Insurance Premiums	15,608	15,239	18,702
Continuing Appropriations	27,467	34,414	
Unobligated Releases for Capital Outlays			
R.A. No. 10651		309	
Unobligated Releases for MOOE			
R.A. No. 10633	27,467		
R.A. No. 10651		34,105	
Budgetary Adjustment(s)	16,596		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,053		
Pension and Gratuity Fund	4,543		
Total Available Appropriations	374,963	410,502	412,509
Unused Appropriations	( 34,782)	( 34,414)	
Unobligated Allotment	( 34,782)	( 34,414)	
TOTAL OBLIGATIONS	340,181	376,088	412,509
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	182,290,000	195,650,000	204,377,000
	PS	89,801,000	64,276,000	72,026,000
	MOOE	92,489,000	90,569,000	93,677,000
	CO		40,805,000	38,674,000
000002000000000	Support to Operations	20,836,000	32,946,000	38,203,000
	PS	7,171,000	12,959,000	15,132,000
	MOOE	12,243,000	19,987,000	23,071,000
	CO	1,422,000		

## 604 EXPENDITURE PROGRAM FY 2017 VOLUME III

000003000000000	Operations	137,055,000	147,492,000	169,929,000
	PS	112,268,000	107,816,000	139,116,000
	MOOE	24,787,000	39,676,000	30,813,000
TOTAL AGENCY BUDGET		340,181,000	376,088,000	412,509,000
	PS	209,240,000	185,051,000	226,274,000
	MOOE	129,519,000	150,232,000	147,561,000
	CO	1,422,000	40,805,000	38,674,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	395	399	399
Total Number of Filled Positions	322	326	326

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 393,807,000  
=====

## OPERATIONS BY MFO

## PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: PROVISION OF DECISION INPUTS TO THE PRESIDENCY	49,128,000	7,369,000		56,497,000
MFO 3: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO THE PRESIDENCY	78,428,000	23,444,000		101,872,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	207,572,000	147,561,000	38,674,000	393,807,000
National Capital Region (NCR)	207,572,000	147,561,000	38,674,000	393,807,000
TOTAL AGENCY BUDGET	207,572,000	147,561,000	38,674,000	393,807,000
	=====	=====	=====	=====

## 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:



## 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	66,143,000	93,677,000	38,674,000	198,494,000
103001000100000	General Management and Supervision	P 65,663,000 P	93,677,000 P	38,674,000 P	198,014,000
103001000200000	Administration of Personnel Benefits	480,000			480,000
Sub-total, General Administration and Support		66,143,000	93,677,000	38,674,000	198,494,000
000002000000000	Support to Operations	13,873,000	23,071,000		36,944,000
103002000100000	Provision of legal and information communication technology (ICT) services	13,873,000	23,071,000		36,944,000
Sub-total, Support to Operations		13,873,000	23,071,000		36,944,000
000003000000000	Operations	127,556,000	30,813,000		158,369,000
000003010000000	MFO 1: PROVISION OF DECISION INPUTS TO THE PRESIDENCY	49,128,000	7,369,000		56,497,000
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	49,128,000	7,369,000		56,497,000
000003030000000	MFO 3: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO THE PRESIDENCY	78,428,000	23,444,000		101,872,000
101003030100000	Management of Presidential engagements and provision of secretariat support to various Presidential bodies	78,428,000	23,444,000		101,872,000
Sub-total, Operations		127,556,000	30,813,000		158,369,000
TOTAL NEW APPROPRIATIONS		P 207,572,000 P	147,561,000 P	38,674,000 P	393,807,000
		=====	=====	=====	=====

## Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	126,376	126,993	155,845
Total Permanent Positions	126,376	126,993	155,845

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,751	7,848	7,824
Representation Allowance	6,141	5,274	5,166
Transportation Allowance	3,101	5,274	5,166
Clothing and Uniform Allowance	1,655	1,635	1,630
Productivity Incentive Allowance	619		
Honoraria	246		
Overtime Pay	7,427		
Mid-Year Bonus - Civilian			12,986
Year End Bonus	10,658	10,583	12,986
Cash Gift	1,642	1,635	1,630
Per Diems	10		
Step Increment		553	870
Collective Negotiation Agreement	8,249		
Productivity Enhancement Incentive	10,704	1,635	1,630
Total Other Compensation Common to All	58,203	34,437	49,888
Other Compensation for Specific Groups			
Other Personnel Benefits	6,942		
Total Other Compensation for Specific Groups	6,942		
Other Benefits			
Retirement and Life Insurance Premiums	15,241	15,239	18,702
PAG-IBIG Contributions	390	392	390
PhilHealth Contributions	1,057	1,042	1,059
Employees Compensation Insurance Premiums	391	392	390
Retirement Gratuity		4,351	
Terminal Leave	640	2,205	
Total Other Benefits	17,719	23,621	20,541
TOTAL PERSONNEL SERVICES	209,240	185,051	226,274
Maintenance and Other Operating Expenses			
Travelling Expenses	6,734	15,509	15,509
Training and Scholarship Expenses	2,039	2,060	2,175
Supplies and Materials Expenses	22,182	24,053	22,744
Utility Expenses	13,255	18,219	13,652
Communication Expenses	7,232	11,364	10,448
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,899	3,002	3,002
Professional Services	9,521	10,504	20,410
General Services	20,414	15,782	19,115
Repairs and Maintenance	10,981	15,750	11,309
Taxes, Insurance Premiums and Other Fees	1,186	1,723	1,186
Other Maintenance and Operating Expenses			
Advertising Expenses	195	300	201
Printing and Publication Expenses	24	72	25
Representation Expenses	2,659	1,987	2,739
Rent/Lease Expenses	27,704	25,207	21,641
Membership Dues and Contributions to Organizations	5	63	5
Subscription Expenses	2,443	4,637	3,352
Other Maintenance and Operating Expenses	46		48
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	129,519	150,232	147,561
TOTAL CURRENT OPERATING EXPENDITURES	338,759	335,283	373,835
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			2,245
Machinery and Equipment Outlay	1,422	37,648	11,975

Transportation Equipment Outlay			6,900
Intangible Assets Outlay		3,157	17,554
TOTAL CAPITAL OUTLAYS	1,422	40,805	38,674
GRAND TOTAL	340,181	376,088	412,509

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Good governance

## ORGANIZATIONAL

OUTCOME : 1. Responsive decision inputs and staff support to the Presidency

## 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.
  - 1.1. Undertake CSW in the preparation of Full Briefing Kits (FBKs)
  - 1.2. Conduct CSW on major reports for the President
  - 1.3. Act on requests from the general public addressed to the President
2. Management of Presidential engagements and secretariat support to various Presidential bodies.
  - 2.1. Coordinate and manage Presidential Engagements
  - 2.2. Evaluate requests for assistance
  - 2.3. Process Presidential appointments through provision of technical and secretariat services
  - 2.4. Provide secretariat support to small group Cabinet-level meetings of the President
3. Strengthening of organizational capacity to deliver its mandate through:
  - 3.1. Result-Oriented Performance Management System
  - 3.2. Competency-Based Capacity Building Program
  - 3.3. Streamlined and Client-friendly Work Processes
  - 3.4. relationship Building with Stakeholders

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 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		2017 Targets
MFO 1: PROVISION OF DECISION INPUTS TO THE PRESIDENCY		
Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work in support of the President's priority development agenda		
Full Briefing Kits (FBKs) required by the President		100%
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%
Submission within the prescribed timeframe of the President		100%
Requests acted upon within the prescribed period		100%

MFO 3: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO THE PRESIDENCY	
Management of Presidential engagements and provision of secretariat support to various Presidential bodies	
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 1-4)	100%
Submission within the prescribed timeframe of the President	100%
Requests acted upon within the prescribed period	100%

AN. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

Appropriations/Obligations			
(In Thousand Pesos)			
Description	2015	2016	2017
New General Appropriations			6,731,086
General Fund			6,731,086
Automatic Appropriations			142,801
Retirement and Life Insurance Premiums			142,801
TOTAL OBLIGATIONS			6,873,887
			=====

EXPENDITURE PROGRAM (in pesos)			
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current
			2017 Proposed
000001000000000	General Administration and Support		333,416,000
	PS		192,244,000
	MOOE		127,072,000
	CO		14,100,000
000002000000000	Support to Operations		63,576,000
	PS		5,965,000
	MOOE		12,247,000
	CO		45,364,000
000003000000000	Operations		6,476,895,000
	PS		1,663,361,000
	MOOE		4,413,534,000
	CO		400,000,000
TOTAL AGENCY BUDGET			6,873,887,000
	PS		1,861,570,000
	MOOE		4,552,853,000
	CO		459,464,000

STAFFING SUMMARY			
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions			4,085
Total Number of Filled Positions			3,335

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	14,298,000	28,123,000		42,421,000
MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	1,467,951,000	4,339,232,000	400,000,000	6,207,183,000
MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	44,842,000	46,179,000		91,021,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	284,673,000	1,260,125,000	459,464,000	2,004,262,000
Regional Allocation (net of Central Office):	1,434,096,000	3,292,728,000		4,726,824,000
National Capital Region (NCR)	53,952,000	1,212,116,000		1,266,068,000
Region I - Ilocos	96,029,000	129,030,000		225,059,000
Cordillera Administrative Region (CAR)	62,746,000	82,797,000		145,543,000
Region II - Cagayan Valley	109,055,000	101,440,000		210,495,000
Region III - Central Luzon	89,163,000	199,111,000		288,274,000
Region IVA - CALABARZON	107,073,000	232,777,000		339,850,000
Region IVB - MIMAROPA	87,626,000	91,244,000		178,870,000
Region V - Bicol	130,246,000	135,736,000		265,982,000
Region VI - Western Visayas	138,643,000	177,679,000		316,322,000
Region VII - Central Visayas	55,548,000	172,970,000		228,518,000
Region VIII - Eastern Visayas	117,382,000	143,345,000		260,727,000
Region IX - Zamboanga Peninsula	68,241,000	105,820,000		174,061,000
Region X - Northern Mindanao	99,317,000	147,376,000		246,693,000
Region XI - Davao	81,314,000	186,077,000		267,391,000
Region XII - SOCCSKSARGEN	66,437,000	93,839,000		160,276,000
Region XIII - CARAGA	71,324,000	81,371,000		152,695,000
TOTAL AGENCY BUDGET	1,718,769,000	4,552,853,000	459,464,000	6,731,086,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Revolving Fund for Manufacturing and Production Programs. The revolving fund constituted from manufacturing and production programs, including auxiliary services of technical vocational schools shall be used for: (i) expenses directly incurred in the said manufacturing and production activities; (ii) student loans essential to support school-student projects or enterprises; (iii) other instructional programs of the school; and (iv) scholarship to students directly involved in the manufacturing and production programs of the school in accordance with LOI No. 1026 dated May 23, 1980.

Disbursements or expenditures by the schools in violation of the above requirement 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 TESDA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

2. Revolving Fund for Training-cum-Production Activities. The revolving fund constituted from various training-cum-production activities such as, but not limited to, trade testing, use of training equipment and facilities, consultancy and technical services, and repair and maintenance services shall be used to defray all the operational expenses incurred in activities under the Sariling Sikap Program, including payment of honoraria of personnel in accordance with E.O. No. 939, s. 1984.

Disbursements or expenditures by the TESDA in violation of the above requirement 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 TESDA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the income and expenditure. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

3. The Training for Work Scholarship Program. The amount of Two Billion Two Hundred Twenty Million Pesos (P2,220,000,000) appropriated herein for the Training for Work Scholarship Program shall be used to support rapid, inclusive and sustained economic growth through course offerings to key employment generators in the areas of agri-fishery, agri-business, agro-industrial, tourism, information technology-business process management, semiconductor and electronics, automobiles, other priority manufacturing industries, logistics, general infrastructure, and new and emerging sectors.

In the selection of students, the TESDA shall prioritize those without prior formal or vocational training as well as those coming from regions or provinces where the absolute number of poor residents and the incidence of poverty are high, as identified in the latest official poverty statistics of the PSA. The TESDA shall update its existing database to effectively monitor the employment of graduates under this Program.

The TESDA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the list of scholars. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

4. Special Training for Employment Program. The amount of Seven Hundred Seven Million Eight Hundred Sixty Thousand Pesos (P707,860,000) appropriated herein for Operation of the TESDA Regional and Provincial Offices, including Regional Technical Education and Skills Development Centers (RTESDCs) and Provincial Technical Education and Skills Development Centers (PTESDCs) shall be used for the conduct of community-based specialty training. In no case shall more than one percent (1%) of the said amount be used for administrative expenses.

In the identification of beneficiaries, the TESDA shall give priority to the following, in the order of preference: (i) indigent families under the National Household Targeting System for Poverty Reduction; (ii) Informal Sector Families; and (iii) those under the next lower poverty level, as determined by the DSWD.

Release of subsequent cash allocations shall be made only when the amount previously released has been fully liquidated in accordance with accounting and auditing rules and regulations.

The TESDA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, quarterly reports on financial and physical accomplishments, including the following: (i) name of communities that participated and number of training-beneficiaries; and (ii) type of training conducted, equipment and/or supplies purchased and other related information; and (iii) name and address of training-beneficiaries. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

5. Assistance to Disadvantaged Municipalities. The amount of One Hundred Forty Seven Million Nine Hundred Three Thousand Seventy Nine Pesos (P147,903,079) appropriated under Operation of TESDA Regional and Provincial Offices including RTESDCs and PTESDCs shall be used for assistance to disadvantaged municipalities which shall be determined based on the magnitude of poor families, vulnerability to disasters, and other criteria as may be established by the DILG, in consultation with the DBM. The LGU beneficiaries shall be limited to disadvantaged municipalities that are able to: (i) meet the requirements of the DILG Seal of Good Financial Housekeeping; and (ii) assess their Public Financial Management systems and adopt the corresponding improvement measures.

The TESDA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of the projects. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the TESDA website.

6. Application of Benefits to Teachers in TESDA-Supervised Institutions. Teachers of equivalent positions in TESDA-Supervised Institutions shall likewise be entitled to the benefits granted to teachers under the DepEd.
7. Vocational Courses and Skills Development for Sugar Industry Workers. The amount of Twenty Million Pesos (P20,000,000) appropriated herein under Technical Education And Skills Development Services shall be used for vocational courses and skills development for underprivileged sugar industry workers and its dependents, including farmers and farm technicians refineries, distilleries and biomass power plants. The TESDA shall formulate and implement the necessary competency standards and training regulations for sugar industry's technical vocational education and training.

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

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:

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	186,219,000	127,072,000	14,100,000	327,391,000
103001000100000	General Management and Supervision	P 67,050,000	P 127,072,000	P 14,100,000	P 208,222,000
	National Capital Region (NCR)	67,050,000	127,072,000	14,100,000	208,222,000
	Central Office	67,050,000	127,072,000	14,100,000	208,222,000
103001000200000	Administration of Personnel Benefits	119,169,000			119,169,000
	National Capital Region (NCR)	119,169,000			119,169,000
	Central Office	119,169,000			119,169,000
Sub-total, General Administration and Support		186,219,000	127,072,000	14,100,000	327,391,000
000002000000000	Support to Operations	5,459,000	12,247,000	45,364,000	63,070,000
265002000100000	Provision of Management and Information Technology Services	5,459,000	7,810,000	45,364,000	58,633,000
	National Capital Region (NCR)	5,459,000	7,810,000	45,364,000	58,633,000
	Central Office	5,459,000	7,810,000	45,364,000	58,633,000
161002000300000	Monitoring and Evaluation for the Assistance to Municipalities' Projects		4,437,000		4,437,000
	National Capital Region (NCR)		4,437,000		4,437,000
	Central Office		4,437,000		4,437,000
Sub-total, Support to Operations		5,459,000	12,247,000	45,364,000	63,070,000
000003000000000	Operations	1,527,091,000	4,413,534,000	400,000,000	6,340,625,000
000003010000000	MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	14,298,000	28,123,000		42,421,000
265003010100000	Formulation of Technical Education and Skills Development Policies, Plans and Programs	14,298,000	28,123,000		42,421,000

	National Capital Region (NCR)	14,298,000	28,123,000		42,421,000
	Central Office	14,298,000	28,123,000		42,421,000
000003020000000	MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	1,467,951,000	4,339,232,000	400,000,000	6,207,183,000
000003020100000	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	1,467,951,000	2,119,232,000	400,000,000	3,987,183,000
265003020100001	Supervision, Coordination and Integration of Technical Education and Skills Development Programs, Projects and Related Activities in the Regions and Provinces	33,855,000	20,864,000	400,000,000	454,719,000
	National Capital Region (NCR)	33,855,000	20,864,000	400,000,000	454,719,000
	Central Office	33,855,000	20,864,000	400,000,000	454,719,000
265003020100002	Operation of the TESDA Regional and Provincial Offices, including Regional Technical Education & Skills Development Centers (RTESDCs) and Provincial Technical Education & Skills Dev't. Centers (PTESDCs)	734,494,000	1,977,440,000		2,711,934,000
	National Capital Region (NCR)	53,952,000	1,035,541,000		1,089,493,000
	Central Office		967,717,000		967,717,000
	National Capital Region	53,952,000	67,824,000		121,776,000
	Region I - Ilocos	39,813,000	57,616,000		97,429,000
	Regional Office - I	39,813,000	57,616,000		97,429,000
	Cordillera Administrative Region (CAR)	55,182,000	58,176,000		113,358,000
	Regional Office - CAR	55,182,000	58,176,000		113,358,000
	Region II - Cagayan Valley	41,042,000	48,032,000		89,074,000
	Regional Office II	41,042,000	48,032,000		89,074,000
	Region III - Central Luzon	78,473,000	65,670,000		144,143,000
	Regional Office III	78,473,000	65,670,000		144,143,000
	Region IV A - CALABARZON	57,507,000	60,974,000		118,481,000
	Regional Office - IVA	57,507,000	60,974,000		118,481,000
	Region IVB - MIMAROPA	26,962,000	39,487,000		66,449,000
	Regional Office - IVB	26,962,000	39,487,000		66,449,000
	Region V - Bicol	49,519,000	66,432,000		115,951,000
	Regional Office V	49,519,000	66,432,000		115,951,000
	Region VI - Western Visayas	55,884,000	71,639,000		127,523,000
	Regional Office VI	55,884,000	71,639,000		127,523,000



	Region VII - Central Visayas	49,978,000	71,712,000	121,690,000
	Regional Office VII	49,978,000	71,712,000	121,690,000
	Region VIII - Eastern Visayas	39,120,000	80,721,000	119,841,000
	Regional Office VIII	39,120,000	80,721,000	119,841,000
	Region IX - Zamboanga Peninsula	32,918,000	53,687,000	86,605,000
	Regional Office IX	32,918,000	53,687,000	86,605,000
	Region X - Northern Mindanao	47,993,000	76,373,000	124,366,000
	Regional Office X	47,993,000	76,373,000	124,366,000
	Region XI - Davao	38,812,000	116,566,000	155,378,000
	Regional Office XI	38,812,000	116,566,000	155,378,000
	Region XII - SOCCSKSARGEN	31,133,000	37,707,000	68,840,000
	Regional Office XII	31,133,000	37,707,000	68,840,000
	Region XIII - CARAGA	36,206,000	37,107,000	73,313,000
	Regional Office XIII	36,206,000	37,107,000	73,313,000
265003020100003	Operation of Technical-Vocational Schools	699,602,000	120,928,000	820,530,000
	Region I - Ilocos	56,216,000	6,091,000	62,307,000
	Bangui Institute of Technology (formerly Bangui School of Fisheries)	7,663,000	1,018,000	8,681,000
	Luciano Milan Memorial School of Arts and Trades	10,013,000	1,570,000	11,583,000
	Marcos Agro-Industrial School	10,476,000	1,530,000	12,006,000
	Pangasinan School of Arts and Trades	20,625,000	778,000	21,403,000
	Pangasinan Technological Institute	7,439,000	1,195,000	8,634,000
	Cordillera Administrative Region (CAR)	7,564,000	1,574,000	9,138,000
	Baguio City Schools of Arts and Trades	7,564,000	1,574,000	9,138,000
	Region II - Cagayan Valley	68,013,000	7,676,000	75,689,000
	Aparri School of Arts and Trades	19,067,000	2,068,000	21,135,000
	Isabela School of Arts and Trades	18,839,000	928,000	19,767,000
	Kasibu National Agricultural School	6,502,000	1,072,000	7,574,000
	Lasam National Agricultural School	8,417,000	750,000	9,167,000
	Southern Isabela College of Arts and Trades	15,188,000	2,858,000	18,046,000

Region III - Central Luzon	<u>10,690,000</u>	<u>3,304,000</u>	<u>13,994,000</u>
Concepcion Vocational School	5,823,000	1,581,000	7,404,000
Gonzalo Puyat School of Arts and Trades	4,867,000	1,723,000	6,590,000
Region IVA - CALABARZON	<u>49,566,000</u>	<u>9,096,000</u>	<u>58,662,000</u>
Bondoc Peninsula Technological Institute	4,866,000	910,000	5,776,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	25,313,000	2,458,000	27,771,000
Quezon National Agricultural School	19,387,000	5,728,000	25,115,000
Region IVB - MIMAROPA	<u>60,664,000</u>	<u>12,210,000</u>	<u>72,874,000</u>
Alcantara National Trade School	12,177,000	3,095,000	15,272,000
Buyabod School of Arts and Trades	8,269,000	3,775,000	12,044,000
Puerto Princesa School of Arts and Trades	17,732,000	3,012,000	20,744,000
Simeon Suan Vocational and Technical College	14,114,000	1,125,000	15,239,000
Torrijos Poblacion School of Arts and Trades	8,372,000	1,203,000	9,575,000
Region V - Bicol	<u>80,727,000</u>	<u>19,564,000</u>	<u>100,291,000</u>
Bulusan National Vocational and Technical School	6,959,000	1,967,000	8,926,000
Cabugao School of Handicrafts & Cottage Industries	11,477,000	1,468,000	12,945,000
Camarines Sur Institute of Fisheries and Marine Sciences	30,177,000	10,043,000	40,220,000
Masbate School of Fisheries	10,224,000	1,302,000	11,526,000
San Francisco Institute of Science and Technology	15,852,000	2,729,000	18,581,000
Sorsogon National Agricultural School	6,038,000	2,055,000	8,093,000
Region VI - Western Visayas	<u>82,759,000</u>	<u>7,681,000</u>	<u>90,440,000</u>
Dumalag Vocational Technical School	23,233,000	2,497,000	25,730,000
Leon Ganson Polytechnic College	23,999,000	1,458,000	25,457,000
New Lucena Polytechnic College	18,508,000	1,648,000	20,156,000
Passi Trade School	17,019,000	2,078,000	19,097,000
Region VII - Central Visayas	<u>5,570,000</u>	<u>2,577,000</u>	<u>8,147,000</u>
Lazi Technical Institute	5,570,000	2,577,000	8,147,000
Region VIII - Eastern Visayas	<u>78,262,000</u>	<u>8,145,000</u>	<u>86,407,000</u>
Arteche National Agricultural School	11,634,000	1,250,000	12,884,000

Balangiga National Agricultural School	6,673,000	787,000	7,460,000
Balicutro College of Arts and Trades	18,571,000	1,935,000	20,506,000
Cabucgayan National School of Arts & Trades	10,933,000	1,576,000	12,509,000
Calubian National Vocational School	11,578,000	996,000	12,574,000
Las Navas Agro-Industrial School	7,643,000	807,000	8,450,000
Samar National School of Arts and Trades	11,230,000	794,000	12,024,000
Region IX - Zamboanga Peninsula	<u>35,323,000</u>	<u>10,477,000</u>	<u>45,800,000</u>
Dipolog School of Fisheries	11,835,000	3,069,000	14,904,000
Kabasalan Institute of Technology	23,488,000	7,408,000	30,896,000
Region X - Northern Mindanao	<u>51,324,000</u>	<u>9,405,000</u>	<u>60,729,000</u>
Cagayan de Oro (BUGO) School of Arts and Trades	14,782,000	1,435,000	16,217,000
Camiguin School of Arts and Trades	6,022,000	1,440,000	7,462,000
Kinoguitan National Agricultural School	8,505,000	1,157,000	9,662,000
Lanao del Norte National Agro-Industrial School	6,996,000	964,000	7,960,000
Oroquieta Agro-Industrial School	7,887,000	2,530,000	10,417,000
Salvador Trade School	7,132,000	1,879,000	9,011,000
Region XI - Davao	<u>42,502,000</u>	<u>9,551,000</u>	<u>52,053,000</u>
Carmelo de los Cientos, Sr. National Trade School	8,886,000	2,207,000	11,093,000
Davao National Agricultural School	10,309,000	1,489,000	11,798,000
Lupon School of Fisheries	15,401,000	4,785,000	20,186,000
Wangan National Agricultural School	7,906,000	1,070,000	8,976,000
Region XII - SOCCSKSARGEN	<u>35,304,000</u>	<u>3,764,000</u>	<u>39,068,000</u>
General Santos National School of Arts and Trades	16,890,000	2,119,000	19,009,000
Surallah National Agricultural School	18,414,000	1,645,000	20,059,000
Region XIII - CARAGA	<u>35,118,000</u>	<u>9,813,000</u>	<u>44,931,000</u>
Agusan del Sur School of Arts and Trades	11,689,000	3,768,000	15,457,000
Northern Mindanao School of Fisheries	12,330,000	2,465,000	14,795,000
Surigao del Norte College of Agriculture and Technology	11,099,000	3,580,000	14,679,000

265003020200000	Training for Work Scholarship Program	<u>2,220,000,000</u>	<u>2,220,000,000</u>
	National Capital Region (NCR)	<u>1,176,759,000</u>	<u>1,176,759,000</u>
	Central Office	1,025,640,000	1,025,640,000
	National Capital Region	151,119,000	151,119,000
	Region I - Ilocos	<u>65,323,000</u>	<u>65,323,000</u>
	Regional Office - I	65,323,000	65,323,000
	Cordillera Administrative Region (CAR)	<u>23,047,000</u>	<u>23,047,000</u>
	Regional Office - CAR	23,047,000	23,047,000
	Region II - Cagayan Valley	<u>45,732,000</u>	<u>45,732,000</u>
	Regional Office II	45,732,000	45,732,000
	Region III - Central Luzon	<u>130,137,000</u>	<u>130,137,000</u>
	Regional Office III	130,137,000	130,137,000
	Region IVA - CALABARZON	<u>162,707,000</u>	<u>162,707,000</u>
	Regional Office - IVA	162,707,000	162,707,000
	Region IVB - MIMAROPA	<u>39,547,000</u>	<u>39,547,000</u>
	Regional Office - IVB	39,547,000	39,547,000
	Region V - Bicol	<u>74,337,000</u>	<u>74,337,000</u>
	Regional Office V	74,337,000	74,337,000
	Region VI - Western Visayas	<u>98,359,000</u>	<u>98,359,000</u>
	Regional Office VI	98,359,000	98,359,000
	Region VII - Central Visayas	<u>99,514,000</u>	<u>99,514,000</u>
	Regional Office VII	99,514,000	99,514,000
	Region VIII - Eastern Visayas	<u>54,479,000</u>	<u>54,479,000</u>
	Regional Office VIII	54,479,000	54,479,000
	Region IX - Zamboanga Peninsula	<u>41,656,000</u>	<u>41,656,000</u>
	Regional Office IX	41,656,000	41,656,000
	Region X - Northern Mindanao	<u>61,598,000</u>	<u>61,598,000</u>
	Regional Office X	61,598,000	61,598,000
	Region XI - Davao	<u>59,960,000</u>	<u>59,960,000</u>
	Regional Office XI	59,960,000	59,960,000

	Region XII - SOCCSKSARGEN	52,368,000	52,368,000	
	Regional Office XII	52,368,000	52,368,000	
	Region XIII - CARAGA	34,477,000	34,477,000	
	Regional Office XIII	34,477,000	34,477,000	
000003030000000	MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	44,842,000	46,179,000	91,021,000
265003030100000	Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	14,545,000	11,188,000	25,733,000
	National Capital Region (NCR)	14,545,000	11,188,000	25,733,000
	Central Office	14,545,000	11,188,000	25,733,000
265003030200000	Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	3,388,000	5,061,000	8,449,000
	National Capital Region (NCR)	3,388,000	5,061,000	8,449,000
	Central Office	3,388,000	5,061,000	8,449,000
265003030300000	Development Evaluation, Monitoring and Accreditation of the Apprenticeship Program	10,550,000	5,912,000	16,462,000
	National Capital Region (NCR)	10,550,000	5,912,000	16,462,000
	Central Office	10,550,000	5,912,000	16,462,000
265003030400000	Skills Standardization, Testing and Certification in the Technical Education and Skills Development Sector	16,359,000	24,018,000	40,377,000
	National Capital Region (NCR)	16,359,000	24,018,000	40,377,000
	Central Office	16,359,000	24,018,000	40,377,000
Sub-total, Operations		1,527,091,000	4,413,534,000	400,000,000 6,340,625,000
TOTAL NEW APPROPRIATIONS		P 1,718,769,000	P 4,552,853,000	P 459,464,000 P 6,731,086,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			1,189,990
Total Permanent Positions			1,189,990
Other Compensation Common to All			
Personnel Economic Relief Allowance			80,028

Representation Allowance	16,009
Transportation Allowance	16,009
Clothing and Uniform Allowance	16,675
Mid-Year Bonus - Civilian	99,165
Year End Bonus	99,165
Cash Gift	16,675
Step Increment	7,889
Productivity Enhancement Incentive	16,675
Total Other Compensation Common to All	368,290
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	36
Laundry Allowance	1
Hazard Pay	12
Hazard Duty Pay	402
Longevity Pay	53
Lump-sum for filling of Positions - Civilian	114,214
Other Personnel Benefits	19
Total Other Compensation for Specific Groups	114,737
Other Benefits	
Retirement and Life Insurance Premiums	142,801
PAG-IBIG Contributions	4,003
PhilHealth Contributions	10,750
Employees Compensation Insurance Premiums	4,003
Terminal Leave	41
Total Other Benefits	161,598
Non-Permanent Positions	26,955
TOTAL PERSONNEL SERVICES	1,861,570
Maintenance and Other Operating Expenses	
Travelling Expenses	46,323
Training and Scholarship Expenses	4,024,706
Supplies and Materials Expenses	124,973
Utility Expenses	81,871
Communication Expenses	24,108
Awards/Rewards and Prizes	1,639
Survey, Research, Exploration and Development Expenses	38
Demolition/Relocation and Desilting/Dredging Expenses	141
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,207
Professional Services	63,582
General Services	70,450
Repairs and Maintenance	37,624
Financial Assistance/Subsidy	3,896
Taxes, Insurance Premiums and Other Fees	27,037
Other Maintenance and Operating Expenses	
Advertising Expenses	2,813
Printing and Publication Expenses	10,087
Representation Expenses	10,666
Transportation and Delivery Expenses	2,989
Rent/Lease Expenses	10,104
Membership Dues and Contributions to Organizations	511
Subscription Expenses	6,010
Other Maintenance and Operating Expenses	78
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,552,853
TOTAL CURRENT OPERATING EXPENDITURES	6,414,423
Capital Outlays	
Investment Outlay	34,500
Property, Plant and Equipment Outlay	
Buildings and Other Structures	400,000

Machinery and Equipment Outlay	24,964
TOTAL CAPITAL OUTLAYS	459,464
GRAND TOTAL	6,873,887

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Human capabilities improved.

Sub-Sector Outcome: Knowledge and Skills Enhanced

ORGANIZATIONAL  
OUTCOME : 1. Employability Increased and / or Enhanced

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Expand Access to Quality Techvoc
2. Develop workforce competencies required in key growth areas
3. Implement Good Governance System
4. Engage Industry in the provision of Techvoc Services

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Employability Increased and / or Enhanced		
Percentage of TVET graduates that were certified	84%	85%
Percentage of graduates from Technical Vocational Courses that are employed	63%	65%
MFO / PIs		2017 Targets
MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES		
Number of plans/policies developed/issued and disseminated		1,919
Percentage of policies that are updated, issued, and disseminated in the last three (3) years		86%
Percentage of stakeholders who rate policies as good or better		93%
MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES		
Operations of TESDA Schools and Training Centers		
Number of TESDA Technology Institutions (TTIs) enrollees		257,621
Number of TTIs graduates		231,859
Average number of training hours per trainee		100 hours
Percentage of training applications acted upon within two (2) weeks		90%
Training for Work Scholarship Program (TWSP)		
Number of TWSP subsidized enrollees		293,333
Number of TWSP subsidized graduates		264,000
MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES		
TVET Program Registration and Accreditation Services		
No. of new programs registered		6,500
Percentage of compliance audit breaches at not more than 1% of total TVET programs audited		1%
Competency Assessment and Certification of Skilled Workers		
Number of skilled workers assessed for certification		1,424,814
Percentage of graduates in programs with training regulations certified within five (5) days after graduation		85%
Percentage of skilled workers issued with Certification within seven (7) days of their application		80%

GENERAL SUMMARY  
OTHER EXECUTIVE OFFICES

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. ANTI-MONEY LAUNDERING COUNCIL	P		22,560,000 P	6,850,000 P	29,410,000
B. CLIMATE CHANGE COMMISSION		27,435,000	58,926,000		86,361,000
C. COMMISSION ON FILIPINOS OVERSEAS		33,548,000	46,381,000	4,423,000	84,352,000
D. COMMISSION ON HIGHER EDUCATION		332,034,000	11,616,653,000	548,065,000	12,496,752,000
E. COOPERATIVE DEVELOPMENT AUTHORITY		280,498,000	104,895,000	19,356,000	404,749,000
F. COMMISSION ON THE FILIPINO LANGUAGE		35,875,000	22,726,000		58,601,000
G. DANGEROUS DRUGS BOARD		49,572,000	72,110,000	3,390,000	125,072,000
H. ENERGY REGULATORY COMMISSION		131,535,000	145,412,000	61,041,000	337,988,000
I. FERTILIZER AND PESTICIDE AUTHORITY		48,148,000	41,373,000	18,613,000	108,134,000
J. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES		16,911,000	71,110,000		88,021,000
K. GAMES AND AMUSEMENT BOARD		68,442,000	15,943,000	177,000	84,562,000
L. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS		65,825,000	60,734,000	400,000	126,959,000
M. HOUSING AND LAND USE REGULATORY BOARD		235,402,000			235,402,000
N. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL		49,862,000	80,781,000	3,420,000	134,063,000
O. MINDANAO DEVELOPMENT AUTHORITY		54,147,000	89,086,000	2,178,000	145,411,000
P. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD		27,684,000			27,684,000
Q. NATIONAL COMMISSION FOR CULTURE AND THE ARTS-PROPER		17,774,000	11,852,000		29,626,000
R. NATIONAL ANTI-POVERTY COMMISSION		56,572,000	136,895,000	1,970,000	195,437,000
S. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES		61,744,000	95,954,000	481,000,000	638,698,000
T. NATIONAL LIBRARY OF THE PHILIPPINES		58,990,000	91,630,000	40,846,000	191,466,000
U. NATIONAL ARCHIVES OF THE PHILIPPINES		53,470,000	70,253,000		123,723,000
V. NATIONAL COMMISSION ON INDIGENOUS PEOPLE		617,674,000	356,608,000	154,088,000	1,128,370,000
W. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS		436,230,000	104,587,000	11,015,000	551,832,000
X. NATIONAL INTELLIGENCE COORDINATING AGENCY		467,432,000	178,464,000	47,778,000	693,674,000
Y. NATIONAL SECURITY COUNCIL		58,818,000	60,942,000	22,471,000	142,231,000
AA. NATIONAL YOUTH COMMISSION		42,988,000	96,217,000	2,296,000	141,501,000
AB. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS		122,790,000	4,498,731,000	3,440,998,000	8,062,519,000
AC. OPTICAL MEDIA BOARD		26,612,000	18,776,000	1,000,000	46,388,000



AD. PASIG RIVER REHABILITATION COMMISSION	13,634,000	112,694,000	81,323,000	207,651,000
AE. PHILIPPINE COMMISSION ON WOMEN (NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN)	30,883,000	42,106,000	5,000,000	77,989,000
AF. PHILIPPINE COMPETITION COMMISSION	167,367,000	203,651,000	31,299,000	402,317,000
AG. PHILIPPINE DRUG ENFORCEMENT AGENCY	745,821,000	341,316,000	66,359,000	1,153,496,000
AH. PHILIPPINE RACING COMMISSION	33,667,000	115,637,000	5,500,000	154,804,000
AI. PHILIPPINE SPORTS COMMISSION	57,079,000	146,468,000		203,547,000
AJ. PHILIPPINE COMMISSION FOR THE URBAN POOR	78,355,000	70,110,000	8,934,000	157,399,000
AL. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE	28,400,000	21,366,000	345,000	50,111,000
AM. PRESIDENTIAL MANAGEMENT STAFF	207,572,000	147,561,000	38,674,000	393,807,000
AN. TECHNICAL EDUCATION SKILLS DEVELOPMENT AUTHORITY	<u>1,718,769,000</u>	<u>4,552,853,000</u>	<u>459,464,000</u>	<u>6,731,086,000</u>
TOTAL NEW APPROPRIATIONS, OTHER EXECUTIVE OFFICES	P 6,559,559,000 =====	P 23,923,361,000 =====	P 5,568,273,000 =====	P 36,051,193,000 =====