

XXVI. OTHER EXECUTIVE OFFICES  
A. ANTI-MONEY LAUNDERING COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations               | 98,233      | 34,410      | 75,057      |
| General Fund                             | 98,233      | 34,410      | 75,057      |
| Continuing Appropriations                | 34,909      | 90,553      |             |
| Unobligated Releases for Capital Outlays |             |             |             |
| R.A. No. 10717                           |             | 44,663      |             |
| Unobligated Releases for MOOE            |             |             |             |
| R.A. No. 10651                           | 34,909      |             |             |
| R.A. No. 10717                           |             | 45,890      |             |
| Total Available Appropriations           | 133,142     | 124,963     | 75,057      |
| Unused Appropriations                    | ( 102,335)  | ( 90,553)   |             |
| Unobligated Allotment                    | ( 102,335)  | ( 90,553)   |             |
| TOTAL OBLIGATIONS                        | 30,807      | 34,410      | 75,057      |
|  | =====       | =====       | =====       |

EXPENDITURE PROGRAM  
(in pesos)

| <u>GAS / STO /<br/>OPERATIONS / PROJECTS</u> | <u>2016<br/>Actual</u> | <u>2017<br/>Current</u> | <u>2018<br/>Proposed</u> |
|--|------------------------|-------------------------|--------------------------|
| Operations                                   | 30,807,000             | 34,410,000              | 75,057,000               |
| Regular                                      | 30,807,000             | 34,410,000              | 75,057,000               |
| MOOE   | 28,127,000             | 27,560,000              | 40,466,000               |
| CO   | 2,680,000              | 6,850,000               | 34,591,000               |
| TOTAL AGENCY BUDGET                          | 30,807,000             | 34,410,000              | 75,057,000               |
| Regular                                      | 30,807,000             | 34,410,000              | 75,057,000               |
| MOOE   | 28,127,000             | 27,560,000              | 40,466,000               |
| CO   | 2,680,000              | 6,850,000               | 34,591,000               |

Proposed New Appropriations Language

For the operations, as indicated hereunder.....P 75,057,000  
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| OPERATIONS BY PROGRAM         | PROPOSED 2018 |            |            |            |
|-------------------------------|---------------|------------|------------|------------|
|                               | PS            | MOOE       | CO         | TOTAL      |
| ANTI-MONEY LAUNDERING PROGRAM |               | 40,466,000 | 34,591,000 | 75,057,000 |

| EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018<br>(in pesos) |       |            |            |            |
|--|-------|------------|------------|------------|
| REGION   | PS    | MOOE       | CO         | TOTAL      |
| Regional Allocation  |       | 40,466,000 | 34,591,000 | 75,057,000 |
| National Capital Region (NCR)  |       | 40,466,000 | 34,591,000 | 75,057,000 |
| TOTAL AGENCY BUDGET  | ===== | =====      | =====      | =====      |

## 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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| PROGRAMS                 |   |                                |   |                    |              |
| 3000000000000000         | Operations  |                                | 40,466,000  | 34,591,000         | 75,057,000   |
| 3100000000000000         | 00 : Effective Anti-Money<br>Laundering and Combating the Financing of<br>Terrorism (AML and CFT) Regime Improved |                                | 40,466,000  | 34,591,000         | 75,057,000   |
| 3101000000000000         | ANTI-MONEY LAUNDERING PROGRAM   |                                | 40,466,000  | 34,591,000         | 75,057,000   |
| 310100100001000          | Implementation of Anti-Money<br>Laundering Program  |                                | 40,466,000  | 34,591,000         | 75,057,000   |
| Sub-total, Operations    |   |                                | 40,466,000  | 34,591,000         | 75,057,000   |
| TOTAL NEW APPROPRIATIONS |   | P                              | 40,466,000  | P                  | 34,591,000 P |
|                          |   | =====                          | =====   | =====              | =====        |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|   | 2016   | 2017   | 2018   |
|---|--------|--------|--------|
| Current Operating Expenditures                        |        |        |        |
| Maintenance and Other Operating Expenses              |        |        |        |
| Travelling Expenses                                   | 872    | 1,574  | 800    |
| Training and Scholarship Expenses                     | 1,741  | 2,195  | 1,800  |
| Supplies and Materials Expenses                       | 1,159  | 761    | 2,523  |
| Utility Expenses                                      | 2,971  | 2,951  | 2,840  |
| Communication Expenses                                | 1,706  | 1,863  | 1,787  |
| Confidential, Intelligence and Extraordinary Expenses |        |        |        |
| Confidential Expenses                                 | 9,011  | 10,000 | 10,000 |
| Professional Services                                 | 807    | 1,635  | 1,038  |
| Repairs and Maintenance                               | 593    | 280    | 535    |
| Taxes, Insurance Premiums and Other Fees              | 156    | 137    | 140    |
| Other Maintenance and Operating Expenses              |        |        |        |
| Advertising Expenses                                  | 105    | 52     | 100    |
| Printing and Publication Expenses                     | 4      |        |        |
| Representation Expenses                               | 4,435  | 925    | 2,000  |
| Rent/Lease Expenses                                   | 495    | 499    | 500    |
| Membership Dues and Contributions to Organizations    | 1,306  | 1,061  | 1,200  |
| Subscription Expenses                                 | 2,766  | 3,627  | 2,730  |
| Other Maintenance and Operating Expenses              |        |        | 12,473 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | 28,127 | 27,560 | 40,466 |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 28,127 | 27,560 | 40,466 |
| Capital Outlays                                       |        |        |        |
| Property, Plant and Equipment Outlay                  |        |        |        |
| Infrastructure Outlay                                 |        |        | 380    |
| Machinery and Equipment Outlay                        | 1,893  | 3,005  | 34,211 |
| Transportation Equipment Outlay                       |        | 3,575  |        |
| Furniture, Fixtures and Books Outlay                  |        | 220    |        |
| Intangible Assets Outlay                              | 787    | 50     |        |
| TOTAL CAPITAL OUTLAYS                                 | 2,680  | 6,850  | 34,591 |
| GRAND TOTAL   | 30,807 | 34,410 | 75,057 |

**STRATEGIC OBJECTIVES**

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

**ORGANIZATIONAL**

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

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)   | 2016 Actual | 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   | 14 out of the 16 core and key FATF | 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 | 100%                               | 70% (27) of ML/TF - related cases  |

| <u>MFO / Performance Indicators</u>  | <u>2016 Targets</u> | <u>2016 Actual</u> | <u>2017 GAA Targets</u> |
|--|---------------------|--------------------|-------------------------|
| <b>MFO 1: ANTI-MONEY LAUNDERING SERVICES</b>   |                     |                    |                         |
| <b>Training</b>  |                     |                    |                         |
| Number of participants in Anti-Money Laundering (AML)/Combating the Financing of Terrorism (CFT) seminars/training courses conducted and briefings on reporting procedures | 25,000              | 18,167             | 15,000                  |
| Percentage of participants that rated the training seminar/course as good or better  | 100%                | 100%               | 100%                    |
| Percentage of trainings conducted on schedule  | 100%                | 100%               | 100%                    |
| <b>Investigation</b>   |                     |                    |                         |
| Number of investigations/prosecutions for money laundering and related cases conducted   | 200                 | 338                | 220                     |
| Percentage of money laundering/terrorist financing cases investigated within the year  | 100%                | 154%               | 100%                    |
| Percentage of cases filed within the year  | 100%                | 175%               | 100%                    |

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

**B. CLIMATE CHANGE COMMISSION**Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>         | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|----------------------------|-------------|-------------|-------------|
| New General Appropriations | 237,952     | 64,946      | 73,356      |
| General Fund               | 237,952     | 64,946      | 73,356      |

|  |                    |                    |               |
|--|--------------------|--------------------|---------------|
| Automatic Appropriations                     | <u>1,822</u>       | <u>2,453</u>       | <u>2,773</u>  |
| Retirement and Life Insurance Premiums       | 1,822              | 2,453              | 2,773         |
| Continuing Appropriations                    | <u>23,564</u>      | <u>162,642</u>     |               |
| Unreleased Appropriation for Capital Outlays |                    |                    |               |
| R.A. No. 10717                               |                    | 50,000             |               |
| Unobligated Releases for MOOE                |                    |                    |               |
| R.A. No. 10651                               | 23,564             |                    |               |
| R.A. No. 10717                               |                    | 112,642            |               |
| Budgetary Adjustment(s)                      | <u>2,527</u>       |                    |               |
| Transfer(s) from:                            |                    |                    |               |
| Miscellaneous Personnel Benefits Fund        | <u>2,527</u>       |                    |               |
| Total Available Appropriations               | 265,865            | 230,041            | 76,129        |
| Unused Appropriations                        | ( <u>162,642</u> ) | ( <u>162,642</u> ) |               |
| Unreleased Appropriation                     | ( <u>50,000</u> )  | ( <u>50,000</u> )  |               |
| Unobligated Allotment                        | ( <u>112,642</u> ) | ( <u>112,642</u> ) |               |
| TOTAL OBLIGATIONS                            | <u>103,223</u>     | <u>67,399</u>      | <u>76,129</u> |
|  | =====              | =====              | =====         |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | <u>2016<br/>Actual</u> | <u>2017<br/>Current</u> | <u>2018<br/>Proposed</u> |
|--------------------------------------|------------------------|-------------------------|--------------------------|
| General Administration and Support   | <u>29,416,000</u>      | <u>27,068,000</u>       | <u>34,475,000</u>        |
| Regular                              | <u>29,416,000</u>      | <u>27,068,000</u>       | <u>34,475,000</u>        |
| PS                                   | 16,331,000             | 20,514,000              | 23,304,000               |
| MOOE                                 | 12,589,000             | 6,554,000               | 7,771,000                |
| CO                                   | 496,000                |                         | 3,400,000                |
| Operations                           | <u>73,807,000</u>      | <u>38,331,000</u>       | <u>41,654,000</u>        |
| Regular                              | <u>73,807,000</u>      | <u>38,331,000</u>       | <u>41,654,000</u>        |
| PS                                   | 6,123,000              | 9,374,000               | 10,138,000               |
| MOOE                                 | 67,684,000             | 28,957,000              | 31,516,000               |
| Projects / Purpose                   |                        | <u>2,000,000</u>        |                          |
| MOOE                                 |                        | 2,000,000               |                          |
| TOTAL AGENCY BUDGET                  | <u>103,223,000</u>     | <u>67,399,000</u>       | <u>76,129,000</u>        |
| Regular                              | <u>103,223,000</u>     | <u>65,399,000</u>       | <u>76,129,000</u>        |
| PS                                   | 22,454,000             | 29,888,000              | 33,442,000               |
| MOOE                                 | 80,273,000             | 35,511,000              | 39,287,000               |
| CO                                   | 496,000                |                         | 3,400,000                |
| Projects / Purpose                   |                        | <u>2,000,000</u>        |                          |
| MOOE                                 |                        | 2,000,000               |                          |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 46   | 46   | 46   |
| Total Number of Filled Positions     | 39   | 39   | 39   |

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 73,356,000  
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## PROPOSED 2018

| OPERATIONS BY PROGRAM                       | PS        | MOOE       | CO | TOTAL      |
|---|-----------|------------|----|------------|
| CLIMATE CHANGE POLICY AND ADVISORY PROGRAM  | 5,726,000 | 29,169,000 |    | 34,895,000 |
| RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM | 3,561,000 | 2,347,000  |    | 5,908,000  |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS         | MOOE       | CO        | TOTAL      |
|-------------------------------|------------|------------|-----------|------------|
| Regional Allocation           | 30,669,000 | 39,287,000 | 3,400,000 | 73,356,000 |
| National Capital Region (NCR) | 30,669,000 | 39,287,000 | 3,400,000 | 73,356,000 |
| TOTAL AGENCY BUDGET           | 30,669,000 | 39,287,000 | 3,400,000 | 73,356,000 |
|                               | =====      | =====      | =====     | =====      |

## 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

| PROGRAMS  | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total      |
|---|--------------------|--|-----------------|------------|
| 1000000000000000 General Administration and Support | 21,382,000         | 7,771,000                                | 3,400,000       | 32,553,000 |

## 416 EXPENDITURE PROGRAM FY 2018 VOLUME III

|   |   |              |              |             |              |
|---|---|--------------|--------------|-------------|--------------|
| 100000100001000                               | General Management and Supervision  | 21,230,000   | 7,771,000    | 3,400,000   | 32,401,000   |
| 100000100002000                               | Administration of Personnel Benefits  | 152,000      |              |             | 152,000      |
| Sub-total, General Administration and Support |   | 21,382,000   | 7,771,000    | 3,400,000   | 32,553,000   |
| 3000000000000000                              | Operations  | 9,287,000    | 31,516,000   |             | 40,803,000   |
| 3100000000000000                              | 00 : Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized | 9,287,000    | 31,516,000   |             | 40,803,000   |
| 3101000000000000                              | CLIMATE CHANGE POLICY AND ADVISORY PROGRAM  | 5,726,000    | 29,169,000   |             | 34,895,000   |
| 310100100001000                               | Coordination meetings with stakeholders   | 2,863,000    | 1,197,000    |             | 4,060,000    |
| 310100100002000                               | Policy development  |              | 8,496,000    |             | 8,496,000    |
| 310100100003000                               | Community liaison   | 2,863,000    | 12,292,000   |             | 15,155,000   |
| 310100100004000                               | Training course development   |              | 414,000      |             | 414,000      |
| 310100100005000                               | Production of training and information materials/knowledge management   |              | 4,093,000    |             | 4,093,000    |
| 310100100006000                               | Delivery of training workshops  |              | 2,677,000    |             | 2,677,000    |
| 3102000000000000                              | RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM   | 3,561,000    | 2,347,000    |             | 5,908,000    |
| 310200100001000                               | Review of project proposals   | 3,561,000    | 1,747,000    |             | 5,308,000    |
| 310200100002000                               | Monitoring of research projects-in-progress   |              | 100,000      |             | 100,000      |
| 310200100003000                               | Publication and dissemination of results of completed projects  |              | 500,000      |             | 500,000      |
| Sub-total, Operations                         |   | 9,287,000    | 31,516,000   |             | 40,803,000   |
| TOTAL NEW APPROPRIATIONS                      |   | P 30,669,000 | P 39,287,000 | P 3,400,000 | P 73,356,000 |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|                                     | 2016   | 2017   | 2018   |
|-------------------------------------|--------|--------|--------|
| Current Operating Expenditures      |        |        |        |
| Personnel Services                  |        |        |        |
| Civilian Personnel                  |        |        |        |
| Permanent Positions                 |        |        |        |
| Basic Salary                        | 15,222 | 20,441 | 23,110 |
| Total Permanent Positions           | 15,222 | 20,441 | 23,110 |
| Other Compensation Common to All    |        |        |        |
| Personnel Economic Relief Allowance | 774    | 936    | 936    |
| Representation Allowance            | 810    | 864    | 864    |
| Transportation Allowance            | 524    | 864    | 864    |

|   |         |        |        |
|---|---------|--------|--------|
| Clothing and Uniform Allowance                        | 140     | 195    | 195    |
| Mid-Year Bonus - Civilian                             | 1,192   | 1,704  | 1,925  |
| Year End Bonus  | 1,273   | 1,704  | 1,925  |
| Cash Gift   | 160     | 195    | 195    |
| Step Increment  |         | 108    | 57     |
| Productivity Enhancement Incentive                    | 155     | 195    | 195    |
| Performance Based Bonus                               | 168     |        |        |
| Total Other Compensation Common to All                | 5,196   | 6,765  | 7,156  |
| Other Benefits  |         |        |        |
| Retirement and Life Insurance Premiums                | 1,822   | 2,453  | 2,773  |
| PAG-IBIG Contributions                                | 39      | 47     | 47     |
| PhilHealth Contributions                              | 137     | 135    | 157    |
| Employees Compensation Insurance Premiums             | 38      | 47     | 47     |
| Terminal Leave  |         |        | 152    |
| Total Other Benefits                                  | 2,036   | 2,682  | 3,176  |
| TOTAL PERSONNEL SERVICES                              | 22,454  | 29,888 | 33,442 |
| Maintenance and Other Operating Expenses              |         |        |        |
| Travelling Expenses                                   | 15,980  | 1,000  | 2,708  |
| Training and Scholarship Expenses                     | 4,562   | 7,400  |        |
| Supplies and Materials Expenses                       | 2,939   | 3,850  | 10,579 |
| Utility Expenses                                      | 844     | 389    | 389    |
| Communication Expenses                                | 1,425   | 981    | 1,051  |
| Confidential, Intelligence and Extraordinary Expenses |         |        |        |
| Extraordinary and Miscellaneous Expenses              | 758     | 432    | 828    |
| Professional Services                                 | 23,891  | 6,760  | 10,099 |
| General Services                                      | 1,710   | 1,342  | 1,342  |
| Repairs and Maintenance                               | 848     | 100    | 100    |
| Taxes, Insurance Premiums and Other Fees              | 208     |        |        |
| Other Maintenance and Operating Expenses              |         |        |        |
| Advertising Expenses                                  |         | 744    | 744    |
| Printing and Publication Expenses                     | 1,077   | 2,839  | 1,533  |
| Representation Expenses                               | 3,727   | 5,475  | 5,075  |
| Transportation and Delivery Expenses                  | 42      | 100    | 100    |
| Rent/Lease Expenses                                   | 5,116   |        | 1,000  |
| Membership Dues and Contributions to Organizations    |         | 2,000  |        |
| Subscription Expenses                                 | 123     | 560    |        |
| Other Maintenance and Operating Expenses              | 17,023  | 3,539  | 3,739  |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | 80,273  | 37,511 | 39,287 |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 102,727 | 67,399 | 72,729 |
| Capital Outlays                                       |         |        |        |
| Property, Plant and Equipment Outlay                  |         |        |        |
| Machinery and Equipment Outlay                        | 496     |        | 3,400  |
| TOTAL CAPITAL OUTLAYS                                 | 496     |        | 3,400  |
| GRAND TOTAL   | 103,223 | 67,399 | 76,129 |

## STRATEGIC OBJECTIVES

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

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



## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)   | 2016 Actual  | 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)  | 9.72% of total LGUs that have formulated their LCCAP                       | 10% increase of LGUs that have formulated their LCCAP  |
| Percentage of LGUs in the 18 major river basins with Comprehensive Land Use Plan (CLUP) that are climate change adaptation and disaster risk reduction sensitive | N/A  |  |
| Mitigation Opportunities towards Sustainable Development Optimized   |  |  |
| Percentage of LGUs that tagged their mitigation activities, plans and programs in the Annual Investment Plan   | 5% 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 |
| Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation   | N/A  |  |

| MFO / Performance Indicators   | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|--|--------------|-------------|------------------|
| <b>MFO 1: CLIMATE CHANGE POLICY SERVICES</b>   |              |             |                  |
| Number of plans and policies developed and issued or updated and disseminated                  | 11           | 14          | 11               |
| Average percentage of stakeholders that rate plans and policies as good or better              | 75%          | 98%         | 75%              |
| Percentage of plans and policies formulated, coordinated and monitored over the last 2 years   | 75%          | 100%        | 75%              |
| <b>MFO 2: TECHNICAL ADVISORY SERVICES</b>  |              |             |                  |
| Percentage of actual capacity building conducted   | 75%          | 85%         | 75%              |
| Percentage of LGUs who rate the capacity building training as good or better                   | 75%          | 99%         | 75%              |
| Percentage of requests for training that are responded to within 3 days                        | 50%          | 100%        | 50%              |
| <b>MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES</b>  |              |             |                  |
| Number of research programs/projects reviewed for approval                                     | 30           | 56          | 30               |
| Percentage of projects completed within the last 3 years implemented by industry or government | 75%          | 100%        | 75%              |
| Percentage of applications for funding acted upon within 21 days                               | 75%          | 100%        | 75%              |

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

## C. COMMISSION ON FILIPINOS OVERSEAS

Appropriations/Obligations

(In Thousand Pesos)

| Description  | 2016        | 2017   | 2018   |
|--|-------------|--------|--------|
| New General Appropriations                             | 86,184      | 84,352 | 82,429 |
| General Fund   | 86,184      | 84,352 | 82,429 |
| Automatic Appropriations                               | 2,888       | 3,048  | 2,784  |
| Retirement and Life Insurance Premiums Special Account | 2,792<br>96 | 3,048  | 2,784  |
| Continuing Appropriations                              |             | 11,308 |        |
| Unobligated Releases for Capital Outlays               |             |        |        |
| R.A. No. 10717   |             | 1,719  |        |
| Unobligated Releases for MOOE                          |             |        |        |
| R.A. No. 10717   |             | 9,587  |        |
| Unobligated Releases for FinEx                         |             |        |        |
| R.A. No. 10717   |             | 2      |        |

|                                       |               |               |               |
|---------------------------------------|---------------|---------------|---------------|
| Budgetary Adjustment(s)               | <u>6,210</u>  |               |               |
| Transfer(s) from:                     |               |               |               |
| Miscellaneous Personnel Benefits Fund | 4,757         |               |               |
| Pension and Gratuity Fund             | <u>1,453</u>  |               |               |
| Total Available Appropriations        | 95,282        | 98,708        | 85,213        |
| Unused Appropriations                 | ( 12,622)     | ( 11,308)     |               |
| Unreleased Appropriation              | ( 181)        |               |               |
| Unobligated Allotment                 | ( 12,441)     | ( 11,308)     |               |
| TOTAL OBLIGATIONS                     | <u>82,660</u> | <u>87,400</u> | <u>85,213</u> |
|                                       | =====         | =====         | =====         |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual    | 2017<br>Current   | 2018<br>Proposed  |
|--------------------------------------|-------------------|-------------------|-------------------|
| General Administration and Support   | <u>24,735,000</u> | <u>28,692,000</u> | <u>25,696,000</u> |
| Regular                              | <u>24,735,000</u> | <u>28,692,000</u> | <u>25,696,000</u> |
| PS                                   | 12,050,000        | 9,802,000         | 5,805,000         |
| MOOE                                 | 12,685,000        | 18,890,000        | 19,141,000        |
| CO                                   |                   |                   | 750,000           |
| Operations                           | <u>46,562,000</u> | <u>48,489,000</u> | <u>59,517,000</u> |
| Regular                              | <u>46,562,000</u> | <u>48,489,000</u> | <u>52,841,000</u> |
| PS                                   | 24,845,000        | 26,794,000        | 27,061,000        |
| MOOE                                 | 21,516,000        | 21,695,000        | 25,272,000        |
| CO                                   | 201,000           |                   | 508,000           |
| Projects / Purpose                   |                   |                   | <u>6,676,000</u>  |
| MOOE                                 |                   |                   | 5,196,000         |
| CO                                   |                   |                   | 1,480,000         |
| Projects / Purpose                   | <u>11,363,000</u> | <u>10,219,000</u> |                   |
| MOOE                                 | 5,606,000         | 5,796,000         |                   |
| CO                                   | 5,757,000         | 4,423,000         |                   |
| TOTAL AGENCY BUDGET                  | <u>82,660,000</u> | <u>87,400,000</u> | <u>85,213,000</u> |
| Regular                              | <u>71,297,000</u> | <u>77,181,000</u> | <u>78,537,000</u> |
| PS                                   | 36,895,000        | 36,596,000        | 32,866,000        |
| MOOE                                 | 34,201,000        | 40,585,000        | 44,413,000        |
| CO                                   | 201,000           |                   | 1,258,000         |
| Projects / Purpose                   | <u>11,363,000</u> | <u>10,219,000</u> | <u>6,676,000</u>  |
| MOOE                                 | 5,606,000         | 5,796,000         | 5,196,000         |
| CO                                   | 5,757,000         | 4,423,000         | 1,480,000         |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 65   | 65   | 65   |
| Total Number of Filled Positions     | 62   | 57   | 57   |

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 82,429,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2018

|                                   | PS         | MOOE       | CO        | TOTAL      |
|-----------------------------------|------------|------------|-----------|------------|
| OVERSEAS FILIPINO WELFARE PROGRAM | 24,763,000 | 30,468,000 | 1,988,000 | 57,219,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS         | MOOE       | CO        | TOTAL      |
|-------------------------------|------------|------------|-----------|------------|
| Regional Allocation           | 30,082,000 | 49,609,000 | 2,738,000 | 82,429,000 |
| National Capital Region (NCR) | 30,082,000 | 49,609,000 | 2,738,000 | 82,429,000 |
| TOTAL AGENCY BUDGET           | 30,082,000 | 49,609,000 | 2,738,000 | 82,429,000 |
|                               | =====      | =====      | =====     | =====      |

## 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<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total      |
|---|-----------------------|---|--------------------|------------|
| PROGRAMS  |                       |   |                    |            |
| 1000000000000000 General Administration and Support | 5,319,000             | 19,141,000  | 750,000            | 25,210,000 |

## 422 EXPENDITURE PROGRAM FY 2018 VOLUME III

|   |   |              |              |             |              |
|---|---|--------------|--------------|-------------|--------------|
| 100000100001000                               | General Management and Supervision  | 5,319,000    | 19,141,000   | 750,000     | 25,210,000   |
| Sub-total, General Administration and Support |   | 5,319,000    | 19,141,000   | 750,000     | 25,210,000   |
| 3000000000000000                              | Operations  | 24,763,000   | 30,468,000   | 1,988,000   | 57,219,000   |
| 3100000000000000                              | 00 : Filipinos overseas are productive, well-integrated and active in local development initiatives | 24,763,000   | 30,468,000   | 1,988,000   | 57,219,000   |
| 3101000000000000                              | OVERSEAS FILIPINO WELFARE PROGRAM   | 24,763,000   | 30,468,000   | 1,988,000   | 57,219,000   |
| 310100100001000                               | Policy formulation, coordination, plan implementation of the Filipinos overseas program             | 24,763,000   | 25,272,000   | 508,000     | 50,543,000   |
|   | Project(s)  |              |              |             |              |
|   | Locally-Funded Project(s)   |              | 5,196,000    | 1,480,000   | 6,676,000    |
| 310100200001000                               | BaLinkBayan Portal  |              | 4,230,000    | 400,000     | 4,630,000    |
| 310100200002000                               | Enhanced Frontline Mission Critical Systems Project   |              | 966,000      | 1,080,000   | 2,046,000    |
| Sub-total, Operations                         |   | 24,763,000   | 30,468,000   | 1,988,000   | 57,219,000   |
| TOTAL NEW APPROPRIATIONS                      |   | P 30,082,000 | P 49,609,000 | P 2,738,000 | P 82,429,000 |
|   |   | =====        | =====        | =====       | =====        |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|   | 2016   | 2017   | 2018   |
|---|--------|--------|--------|
| Current Operating Expenditures            |        |        |        |
| Personnel Services                        |        |        |        |
| Civilian Personnel                        |        |        |        |
| Permanent Positions                       |        |        |        |
| Basic Salary                              | 22,366 | 25,399 | 23,204 |
| Total Permanent Positions                 | 22,366 | 25,399 | 23,204 |
| Other Compensation Common to All          |        |        |        |
| Personnel Economic Relief Allowance       | 1,427  | 1,464  | 1,368  |
| Representation Allowance                  | 486    | 420    | 180    |
| Transportation Allowance                  | 336    | 420    | 180    |
| Clothing and Uniform Allowance            | 310    | 305    | 285    |
| Mid-Year Bonus - Civilian                 | 1,980  | 2,117  | 1,934  |
| Year End Bonus                            | 1,725  | 2,117  | 1,934  |
| Cash Gift                                 | 290    | 305    | 285    |
| Step Increment                            |        | 153    | 58     |
| Productivity Enhancement Incentive        | 295    | 305    | 285    |
| Performance Based Bonus                   | 774    |        |        |
| Total Other Compensation Common to All    | 7,623  | 7,606  | 6,509  |
| Other Benefits                            |        |        |        |
| Retirement and Life Insurance Premiums    | 2,497  | 3,048  | 2,784  |
| PAG-IBIG Contributions                    | 71     | 73     | 69     |
| PhilHealth Contributions                  | 206    | 212    | 231    |
| Employees Compensation Insurance Premiums | 70     | 73     | 69     |
| Retirement Gratuity                       | 2,189  |        |        |

|   |               |               |               |
|---|---------------|---------------|---------------|
| Terminal Leave  | 1,873         | 185           |               |
| Total Other Benefits                                  | <u>6,906</u>  | <u>3,591</u>  | <u>3,153</u>  |
| TOTAL PERSONNEL SERVICES                              | <u>36,895</u> | <u>36,596</u> | <u>32,866</u> |
| Maintenance and Other Operating Expenses              |               |               |               |
| Travelling Expenses                                   | 1,668         | 1,696         | 1,820         |
| Training and Scholarship Expenses                     | 1,148         | 4,685         | 2,700         |
| Supplies and Materials Expenses                       | 3,120         | 4,885         | 4,785         |
| Utility Expenses                                      | 4,489         | 4,882         | 5,100         |
| Communication Expenses                                | 4,541         | 4,268         | 6,510         |
| Awards/Rewards and Prizes                             |               |               | 100           |
| Confidential, Intelligence and Extraordinary Expenses |               |               |               |
| Extraordinary and Miscellaneous Expenses              | 253           | 506           | 454           |
| Professional Services                                 | 9,999         | 9,529         | 9,970         |
| General Services                                      | 2,280         | 4,933         | 4,680         |
| Repairs and Maintenance                               | 458           | 527           | 300           |
| Taxes, Insurance Premiums and Other Fees              | 148           | 176           | 182           |
| Other Maintenance and Operating Expenses              |               |               |               |
| Advertising Expenses                                  |               | 50            | 89            |
| Printing and Publication Expenses                     | 1,143         | 1,475         | 1,000         |
| Representation Expenses                               | 574           | 478           | 260           |
| Rent/Lease Expenses                                   | 9,886         | 8,241         | 11,189        |
| Subscription Expenses                                 | 6             | 50            |               |
| Donations   | 91            |               | 20            |
| Other Maintenance and Operating Expenses              | 3             |               | 450           |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | <u>39,807</u> | <u>46,381</u> | <u>49,609</u> |
| TOTAL CURRENT OPERATING EXPENDITURES                  | <u>76,702</u> | <u>82,977</u> | <u>82,475</u> |
| Capital Outlays                                       |               |               |               |
| Property, Plant and Equipment Outlay                  |               |               |               |
| Machinery and Equipment Outlay                        | 5,948         | 4,423         | 1,480         |
| Transportation Equipment Outlay                       |               |               | 750           |
| Furniture, Fixtures and Books Outlay                  | 10            |               | 57            |
| Other Property Plant and Equipment Outlay             |               |               | 451           |
| TOTAL CAPITAL OUTLAYS                                 | <u>5,958</u>  | <u>4,423</u>  | <u>2,738</u>  |
| GRAND TOTAL   | <u>82,660</u> | <u>87,400</u> | <u>85,213</u> |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Philippine culture and values promoted  
 2. Access to economic opportunities in industry and services for Micro, Small and Medium Enterprises (MSMEs), cooperatives and Overseas Filipinos (OFs) increased

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)                                   | 2016 Actual | 2017 Targets |
|--|-------------|--------------|
| Filipinos overseas are productive, well-integrated and active in local development initiatives |             |              |

|   |         |         |
|---|---------|---------|
| Emigrants/overseas Filipinos are well-informed and prepared for integration in host countries               | 184,818 | 180,000 |
| Policy papers/inputs, researches and briefing papers on migration-related issues are developed and utilized | 30      | 25      |

| MFO / Performance Indicators  | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|---|--------------|-------------|------------------|
| <b>MFO 1: OVERSEAS FILIPINO WELFARE SERVICES</b>                                    |              |             |                  |
| <b>Direct Services to Overseas Filipinos</b>  |              |             |                  |
| Percentage of overseas Filipinos assisted who rate the services as good or better   | 85%          | 95%         | 85%              |
| Percentage of overseas Filipinos who are aware of the programs of the CFO           | 100%         | 115%        | 100%             |
| Percentage of requests for assistance responded to within 24 hours                  | 80%          | 100%        | 80%              |
| Number of overseas Filipino assisted  | 180,000      | 184,818     | 170,000          |
| <b>Formulation and Coordination of Programs with other Agencies</b>                 |              |             |                  |
| Number of programs formulated and developed or or reviewed and updated              | 25           | 30          | 25               |
| Percentage of program beneficiaries who rate the program services as good or better | 80%          | 96%         | 80%              |
| Percentage of integrated programs reviewed at least twice in the last two (2) years | 90%          | 105%        | 90%              |

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

## D. COMMISSION ON HIGHER EDUCATION

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>2016</u>         | <u>2017</u>         | <u>2018</u>       |
|--|---------------------|---------------------|-------------------|
| New General Appropriations               | <u>5,635,834</u>    | <u>18,704,975</u>   | <u>12,415,209</u> |
| General Fund                             | 5,635,834           | 18,704,975          | 12,415,209        |
| Automatic Appropriations                 | <u>2,172,687</u>    | <u>870,542</u>      | <u>1,107,757</u>  |
| Retirement and Life Insurance Premiums   | 26,892              | 30,113              | 34,066            |
| Special Account                          | 2,145,795           | 840,429             | 1,073,691         |
| Continuing Appropriations                | <u>331,096</u>      | <u>1,266,762</u>    |                   |
| Unobligated Releases for Capital Outlays |                     |                     |                   |
| R.A. No. 10717                           |                     | 53,166              |                   |
| Unobligated Releases for MOOE            |                     |                     |                   |
| R.A. No. 10651                           | 331,096             |                     |                   |
| R.A. No. 10717                           |                     | 1,213,596           |                   |
| Budgetary Adjustment(s)                  | <u>87,670</u>       |                     |                   |
| Transfer(s) from:                        |                     |                     |                   |
| Miscellaneous Personnel Benefits Fund    | 78,133              |                     |                   |
| Pension and Gratuity Fund                | 9,537               |                     |                   |
| Total Available Appropriations           | <u>8,227,287</u>    | <u>20,842,279</u>   | <u>13,522,966</u> |
| Unused Appropriations                    | <u>( 1,565,066)</u> | <u>( 1,266,762)</u> |                   |
| Unobligated Allotment                    | <u>( 1,565,066)</u> | <u>( 1,266,762)</u> |                   |
| TOTAL OBLIGATIONS                        | <u>6,662,221</u>    | <u>19,575,517</u>   | <u>13,522,966</u> |
|  | =====               | =====               | =====             |

EXPENDITURE PROGRAM  
(in pesos)

| <u>GAS / STO /<br/>OPERATIONS / PROJECTS</u> | <u>2016<br/>Actual</u> | <u>2017<br/>Current</u> | <u>2018<br/>Proposed</u> |
|--|------------------------|-------------------------|--------------------------|
| General Administration and Support           | <u>112,118,000</u>     | <u>97,799,000</u>       | <u>135,628,000</u>       |
| Regular                                      | <u>112,118,000</u>     | <u>97,799,000</u>       | <u>135,628,000</u>       |
| PS   | 61,078,000             | 50,326,000              | 61,150,000               |
| MOOE   | 37,749,000             | 39,008,000              | 56,178,000               |
| CO   | 13,291,000             | 8,465,000               | 18,300,000               |
| Support to Operations                        | <u>9,404,000</u>       | <u>10,676,000</u>       | <u>111,544,000</u>       |
| Regular                                      | <u>9,404,000</u>       | <u>10,676,000</u>       | <u>9,653,000</u>         |
| PS   | 7,359,000              | 8,490,000               | 7,428,000                |
| MOOE   | 2,045,000              | 2,186,000               | 2,225,000                |
| Projects / Purpose                           |                        |                         | <u>101,891,000</u>       |
| MOOE   |                        |                         | 16,785,000               |
| CO   |                        |                         | 85,106,000               |



|                     |               |                |                |
|---------------------|---------------|----------------|----------------|
| Operations          | 5,974,611,000 | 18,601,042,000 | 13,275,794,000 |
| Regular             | 5,974,611,000 | 18,601,042,000 | 12,493,934,000 |
| PS                  | 292,975,000   | 303,331,000    | 340,105,000    |
| MOOE                | 5,677,158,000 | 18,296,111,000 | 12,148,468,000 |
| CO                  | 4,478,000     | 1,600,000      | 5,361,000      |
| Projects / Purpose  |               |                | 781,860,000    |
| MOOE                |               |                | 545,860,000    |
| CO                  |               |                | 236,000,000    |
| Projects / Purpose  | 566,088,000   | 866,000,000    |                |
| MOOE                | 499,179,000   | 528,000,000    |                |
| CO                  | 66,909,000    | 338,000,000    |                |
| TOTAL AGENCY BUDGET | 6,662,221,000 | 19,575,517,000 | 13,522,966,000 |
| Regular             | 6,096,133,000 | 18,709,517,000 | 12,639,215,000 |
| PS                  | 361,412,000   | 362,147,000    | 408,683,000    |
| MOOE                | 5,716,952,000 | 18,337,305,000 | 12,206,871,000 |
| CO                  | 17,769,000    | 10,065,000     | 23,661,000     |
| Projects / Purpose  | 566,088,000   | 866,000,000    | 883,751,000    |
| MOOE                | 499,179,000   | 528,000,000    | 562,645,000    |
| CO                  | 66,909,000    | 338,000,000    | 321,106,000    |

STAFFING SUMMARY

|                                      |      |      |      |
|--------------------------------------|------|------|------|
|                                      | 2016 | 2017 | 2018 |
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 642  | 641  | 641  |
| Total Number of Filled Positions     | 539  | 549  | 549  |

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 12,415,209,000  
=====

|                                      |               |                |             |                |
|--------------------------------------|---------------|----------------|-------------|----------------|
| OPERATIONS BY PROGRAM                | PROPOSED 2018 |                |             |                |
|                                      | PS            | MOOE           | CO          | TOTAL          |
| HIGHER EDUCATION REGULATION PROGRAM  | 271,351,000   | 125,633,000    | 5,361,000   | 402,345,000    |
| HIGHER EDUCATION DEVELOPMENT PROGRAM | 40,076,000    | 11,495,004,000 | 236,000,000 | 11,771,080,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018**  
(in pesos)

| REGION                                 | PS                 | MOOE                  | CO                 | TOTAL                 |
|--|--------------------|-----------------------|--------------------|-----------------------|
| CENTRAL OFFICE                         | 139,776,000        | 11,610,909,000        | 344,767,000        | 12,095,452,000        |
| Regional Allocation                    | 234,841,000        | 84,916,000            |                    | 319,757,000           |
| National Capital Region (NCR)          | 16,079,000         | 10,079,000            |                    | 26,158,000            |
| Region I - Ilocos                      | 14,129,000         | 4,849,000             |                    | 18,978,000            |
| Cordillera Administrative Region (CAR) | 13,023,000         | 4,503,000             |                    | 17,526,000            |
| Region II - Cagayan Valley             | 12,769,000         | 3,459,000             |                    | 16,228,000            |
| Region III - Central Luzon             | 15,853,000         | 4,859,000             |                    | 20,712,000            |
| Region IVA - CALABARZON                | 15,475,000         | 5,022,000             |                    | 20,497,000            |
| Region IVB - MIMAROPA                  | 9,217,000          | 4,064,000             |                    | 13,281,000            |
| Region V - Bicol                       | 15,687,000         | 4,787,000             |                    | 20,474,000            |
| Region VI - Western Visayas            | 17,669,000         | 5,479,000             |                    | 23,148,000            |
| Region VII - Central Visayas           | 16,808,000         | 7,911,000             |                    | 24,719,000            |
| Region VIII - Eastern Visayas          | 15,311,000         | 5,088,000             |                    | 20,399,000            |
| Region IX - Zamboanga Peninsula        | 17,029,000         | 5,071,000             |                    | 22,100,000            |
| Region X - Northern Mindanao           | 16,612,000         | 5,658,000             |                    | 22,270,000            |
| Region XI - Davao                      | 15,047,000         | 4,617,000             |                    | 19,664,000            |
| Region XII - SOCCSKSARGEN              | 13,335,000         | 4,422,000             |                    | 17,757,000            |
| Region XIII - CARAGA                   | 10,798,000         | 5,048,000             |                    | 15,846,000            |
| <b>TOTAL AGENCY BUDGET</b>             | <b>374,617,000</b> | <b>11,695,825,000</b> | <b>344,767,000</b> | <b>12,415,209,000</b> |
|  | =====              | =====                 | =====              | =====                 |

**SPECIAL PROVISION(S)**

- Higher Education Development Fund. In addition to the amounts appropriated herein, One Billion Seventy Three Million Six Hundred Ninety One Thousand Pesos (P1,073,691,000) shall be used for the MOOE requirements of the Commission sourced from:

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

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

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

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

The CHED shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on 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.

- Scholarship Program. In the overall programming of 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds 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 Five Billion Eight Hundred Sixty Million Eight Hundred Fifty Nine Thousand Pesos (P5,860,859,000) appropriated herein under Provision of Assistance and Incentives, Scholarships and Grants through Student Financial Assistance Programs shall be used for the grant of financial assistance to deserving students. In no case shall more than one percent (1%) of said amount be used for administrative expenses.

The CHED shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. In addition, the CHED and the recipient SUC or Higher Education Institution (HEI) shall post on their websites 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 administrators 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 Eighteen Million Eight Hundred Sixty Thousand Pesos (P18,860,000) 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.

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

The CHED 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 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 Three Billion Nine Hundred Two Million Eighty One Thousand Pesos (P3,902,081,000) appropriated herein shall be used to cover the requirements of the K to 12 Transition Program.

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

The CHED shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the amounts allocated per province in the ARMM. Likewise, the ARMM shall submit, either in printed form or by way of electronic document, quarterly reports on the utilization of funds per province in the ARMM. The heads of agencies and web administrators or their equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the CHED and ARMM website.

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 Seventy Eight Million Four Hundred Ninety Thousand Pesos (P78,490,000) under Provision of Assistance and Incentives, Scholarships and Grants through Student Financial Assistance Programs 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. In addition, the CHED and the recipient SUC shall post on their websites 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

|   |  | Current Operating Expenditures |   |                    |             |
|---|--|--------------------------------|---|--------------------|-------------|
|   |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| PROGRAMS                                      |  |                                |   |                    |             |
| 1000000000000000                              | General Administration and Support   | 56,393,000                     | 56,178,000  | 18,300,000         | 130,871,000 |
| 100000100001000                               | General Management and Supervision   | 47,866,000                     | 54,278,000  | 18,300,000         | 120,444,000 |
|   | National Capital Region (NCR)  | 47,866,000                     | 54,278,000  | 18,300,000         | 120,444,000 |
|   | Central Office   | 47,866,000                     | 54,278,000  | 18,300,000         | 120,444,000 |
| 100000100002000                               | Administration of Personnel Benefits   | 4,305,000                      |   |                    | 4,305,000   |
|   | National Capital Region (NCR)  | 2,126,000                      |   |                    | 2,126,000   |
|   | Central Office   | 2,126,000                      |   |                    | 2,126,000   |
|   | Region VI - Western Visayas  | 54,000                         |   |                    | 54,000      |
|   | Regional Office - VI   | 54,000                         |   |                    | 54,000      |
|   | Region VII - Central Visayas   | 190,000                        |   |                    | 190,000     |
|   | Regional Office - VII  | 190,000                        |   |                    | 190,000     |
|   | Region IX - Zamboanga Peninsula  | 1,079,000                      |   |                    | 1,079,000   |
|   | Regional Office - IX   | 1,079,000                      |   |                    | 1,079,000   |
|   | Region X - Northern Mindanao   | 343,000                        |   |                    | 343,000     |
|   | Regional Office - X  | 343,000                        |   |                    | 343,000     |
|   | Region XII - SOCCSKSARGEN  | 513,000                        |   |                    | 513,000     |
|   | Regional Office - XII  | 513,000                        |   |                    | 513,000     |
| 100000100003000                               | Management of receipts and payments in relation to Higher Education Development Fund | 4,222,000                      | 1,900,000   |                    | 6,122,000   |
|   | National Capital Region (NCR)  | 4,222,000                      | 1,900,000   |                    | 6,122,000   |
|   | Central Office   | 4,222,000                      | 1,900,000   |                    | 6,122,000   |
| Sub-total, General Administration and Support |  | 56,393,000                     | 56,178,000  | 18,300,000         | 130,871,000 |
| 2000000000000000                              | Support to Operations  | 6,797,000                      | 19,010,000  | 85,106,000         | 110,913,000 |
| 200000100001000                               | Provision of Legal Service   | 6,797,000                      | 2,225,000   |                    | 9,022,000   |
|   | National Capital Region (NCR)  | 6,797,000                      | 2,225,000   |                    | 9,022,000   |
|   | Central Office   | 6,797,000                      | 2,225,000   |                    | 9,022,000   |

|  |   |             |                |             |
|--|---|-------------|----------------|-------------|
| Project(s)                             |   |             |                |             |
| Locally-Funded Project(s)              |   | 16,785,000  | 85,106,000     | 101,891,000 |
| 200000200002000                        | Implementation of the Information System Strategic Plan (ISSP)  | 16,785,000  | 85,106,000     | 101,891,000 |
| National Capital Region (NCR)          |   | 16,785,000  | 85,106,000     | 101,891,000 |
| Central Office                         |   | 16,785,000  | 85,106,000     | 101,891,000 |
| Sub-total, Support to Operations       |   | 6,797,000   | 19,010,000     | 110,913,000 |
| 3000000000000000                       | Operations  | 311,427,000 | 11,620,637,000 | 241,361,000 |
| 3100000000000000                       | 00 : Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth | 311,427,000 | 11,620,637,000 | 241,361,000 |
| 3101000000000000                       | HIGHER EDUCATION REGULATION PROGRAM   | 271,351,000 | 125,633,000    | 5,361,000   |
| 310100100001000                        | Monitoring and evaluation of performance of higher education programs   | 232,662,000 | 84,916,000     | 317,578,000 |
| National Capital Region (NCR)          |   | 16,079,000  | 10,079,000     | 26,158,000  |
| Regional Office - NCR                  |   | 16,079,000  | 10,079,000     | 26,158,000  |
| Region I - Ilocos                      |   | 14,129,000  | 4,849,000      | 18,978,000  |
| Regional Office - I                    |   | 14,129,000  | 4,849,000      | 18,978,000  |
| Cordillera Administrative Region (CAR) |   | 13,023,000  | 4,503,000      | 17,526,000  |
| Regional Office - CAR                  |   | 13,023,000  | 4,503,000      | 17,526,000  |
| Region II - Cagayan Valley             |   | 12,769,000  | 3,459,000      | 16,228,000  |
| Regional Office - II                   |   | 12,769,000  | 3,459,000      | 16,228,000  |
| Region III - Central Luzon             |   | 15,853,000  | 4,859,000      | 20,712,000  |
| Regional Office - III                  |   | 15,853,000  | 4,859,000      | 20,712,000  |
| Region IVA - CALABARZON                |   | 15,475,000  | 5,022,000      | 20,497,000  |
| Regional Office - IVA                  |   | 15,475,000  | 5,022,000      | 20,497,000  |
| Region IVB - MIMAROPA                  |   | 9,217,000   | 4,064,000      | 13,281,000  |
| Regional Office - IV - B               |   | 9,217,000   | 4,064,000      | 13,281,000  |
| Region V - Bicol                       |   | 15,687,000  | 4,787,000      | 20,474,000  |
| Regional Office - V                    |   | 15,687,000  | 4,787,000      | 20,474,000  |
| Region VI - Western Visayas            |   | 17,615,000  | 5,479,000      | 23,094,000  |
| Regional Office - VI                   |   | 17,615,000  | 5,479,000      | 23,094,000  |

|                 |   |            |                |             |                |
|-----------------|---|------------|----------------|-------------|----------------|
|                 | Region VII - Central Visayas  | 16,618,000 | 7,911,000      |             | 24,529,000     |
|                 | Regional Office - VII   | 16,618,000 | 7,911,000      |             | 24,529,000     |
|                 | Region VIII - Eastern Visayas   | 15,311,000 | 5,088,000      |             | 20,399,000     |
|                 | Regional Office - VIII  | 15,311,000 | 5,088,000      |             | 20,399,000     |
|                 | Region IX - Zamboanga Peninsula   | 15,950,000 | 5,071,000      |             | 21,021,000     |
|                 | Regional Office - IX  | 15,950,000 | 5,071,000      |             | 21,021,000     |
|                 | Region X - Northern Mindanao  | 16,269,000 | 5,658,000      |             | 21,927,000     |
|                 | Regional Office - X   | 16,269,000 | 5,658,000      |             | 21,927,000     |
|                 | Region XI - Davao   | 15,047,000 | 4,617,000      |             | 19,664,000     |
|                 | Regional Office - XI  | 15,047,000 | 4,617,000      |             | 19,664,000     |
|                 | Region XII - SOCCSKSARGEN   | 12,822,000 | 4,422,000      |             | 17,244,000     |
|                 | Regional Office - XII   | 12,822,000 | 4,422,000      |             | 17,244,000     |
|                 | Region XIII - CARAGA  | 10,798,000 | 5,048,000      |             | 15,846,000     |
|                 | Regional Office - XIII  | 10,798,000 | 5,048,000      |             | 15,846,000     |
| 310100100002000 | Development of standards of excellence for higher education programs and institutions   | 26,603,000 | 33,381,000     | 5,361,000   | 65,345,000     |
|                 | National Capital Region (NCR)   | 26,603,000 | 33,381,000     | 5,361,000   | 65,345,000     |
|                 | Central Office  | 26,603,000 | 33,381,000     | 5,361,000   | 65,345,000     |
| 310100100003000 | Development of standards and monitoring of the Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP) and Ladderized Education Program and other non-conventional higher education programs | 4,299,000  | 3,789,000      |             | 8,088,000      |
|                 | National Capital Region (NCR)   | 4,299,000  | 3,789,000      |             | 8,088,000      |
|                 | Central Office  | 4,299,000  | 3,789,000      |             | 8,088,000      |
| 310100100004000 | Provision of appropriate incentives to quality HEIs and programs  | 7,787,000  | 3,547,000      |             | 11,334,000     |
|                 | National Capital Region (NCR)   | 7,787,000  | 3,547,000      |             | 11,334,000     |
|                 | Central Office  | 7,787,000  | 3,547,000      |             | 11,334,000     |
| 310200000000000 | HIGHER EDUCATION DEVELOPMENT PROGRAM  | 40,076,000 | 11,495,004,000 | 236,000,000 | 11,771,080,000 |
| 310200100001000 | Formulation of higher education plans, directions, priorities and policies  | 21,625,000 | 7,655,000      |             | 29,280,000     |
|                 | National Capital Region (NCR)   | 21,625,000 | 7,655,000      |             | 29,280,000     |
|                 | Central Office  | 21,625,000 | 7,655,000      |             | 29,280,000     |

|                       |  |             |                |                |
|-----------------------|--|-------------|----------------|----------------|
| 310200100002000       | Development of strategies and schemes to establish linkages with international institutions of higher learning | 4,439,000   | 5,340,000      | 9,779,000      |
|                       | National Capital Region (NCR)  | 4,439,000   | 5,340,000      | 9,779,000      |
|                       | Central Office   | 4,439,000   | 5,340,000      | 9,779,000      |
| 310200100003000       | Provision of assistance to HEIs for K to 12 Transition Programs  |             | 756,731,000    | 756,731,000    |
|                       | National Capital Region (NCR)  |             | 756,731,000    | 756,731,000    |
|                       | Central Office   |             | 756,731,000    | 756,731,000    |
| 310200100004000       | Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs  |             | 6,862,470,000  | 6,862,470,000  |
|                       | National Capital Region (NCR)  |             | 6,862,470,000  | 6,862,470,000  |
|                       | Central Office   |             | 6,862,470,000  | 6,862,470,000  |
| 310200100005000       | Provision of scholarship to faculty HEI and administrators   |             | 3,295,350,000  | 3,295,350,000  |
|                       | National Capital Region (NCR)  |             | 3,295,350,000  | 3,295,350,000  |
|                       | Central Office   |             | 3,295,350,000  | 3,295,350,000  |
| 310200100006000       | Formulation of policies and guidelines on student affairs and provision of student services                    | 14,012,000  | 4,497,000      | 18,509,000     |
|                       | National Capital Region (NCR)  | 14,012,000  | 4,497,000      | 18,509,000     |
|                       | Central Office   | 14,012,000  | 4,497,000      | 18,509,000     |
| 310200100007000       | Development of policies for Unified Student Financial Assistance System in Tertiary Education Program          |             | 17,101,000     | 17,101,000     |
|                       | National Capital Region (NCR)  |             | 17,101,000     | 17,101,000     |
|                       | Central Office   |             | 17,101,000     | 17,101,000     |
|                       | Project(s)   |             |                |                |
|                       | Locally-Funded Project(s)  |             | 545,860,000    | 781,860,000    |
| 310200200001000       | Research and Scholarship Project   |             | 527,000,000    | 763,000,000    |
|                       | National Capital Region (NCR)  |             | 527,000,000    | 763,000,000    |
|                       | Central Office   |             | 527,000,000    | 763,000,000    |
| 310200200002000       | Study Grant Program under the PAYapa at MASaganang PamayaNan (PAMANA)  |             | 18,860,000     | 18,860,000     |
|                       | National Capital Region (NCR)  |             | 18,860,000     | 18,860,000     |
|                       | Central Office   |             | 18,860,000     | 18,860,000     |
| Sub-total, Operations |  | 311,427,000 | 11,620,637,000 | 12,173,425,000 |

TOTAL, NEW APPROPRIATIONS

P 374,617,000 P 11,695,825,000 P 344,767,000 P 12,415,209,000  
 =====

Obligations, by Object of Expenditures

CYs 2016-2018  
 (In Thousand Pesos)

|   | 2016    | 2017    | 2018    |
|---|---------|---------|---------|
| Current Operating Expenditures                        |         |         |         |
| Personnel Services                                    |         |         |         |
| Civilian Personnel                                    |         |         |         |
| Permanent Positions                                   |         |         |         |
| Basic Salary  | 226,193 | 250,952 | 283,878 |
| Total Permanent Positions                             | 226,193 | 250,952 | 283,878 |
| Other Compensation Common to All                      |         |         |         |
| Personnel Economic Relief Allowance                   | 12,675  | 12,936  | 13,176  |
| Representation Allowance                              | 6,641   | 6,306   | 6,414   |
| Transportation Allowance                              | 5,588   | 6,306   | 6,414   |
| Clothing and Uniform Allowance                        | 2,665   | 2,695   | 2,745   |
| Honoraria   | 168     | 722     | 722     |
| Overtime Pay  | 880     |         |         |
| Mid-Year Bonus - Civilian                             | 6,329   | 20,911  | 23,655  |
| Year End Bonus  | 20,949  | 20,911  | 23,655  |
| Cash Gift   | 3,171   | 2,695   | 2,745   |
| Step Increment  |         | 1,418   | 710     |
| Collective Negotiation Agreement                      | 12,701  |         |         |
| Productivity Enhancement Incentive                    | 9,701   | 2,695   | 2,745   |
| Performance Based Bonus                               | 6,377   |         |         |
| Total Other Compensation Common to All                | 87,845  | 77,595  | 82,981  |
| Other Compensation for Specific Groups                |         |         |         |
| Quarters Allowance                                    | 30      |         |         |
| Longevity Pay   | 57      |         |         |
| Lump-sum for filling of Positions - Civilian          | 5,064   |         |         |
| Other Personnel Benefits                              | 7,825   |         |         |
| Total Other Compensation for Specific Groups          | 12,976  |         |         |
| Other Benefits  |         |         |         |
| Retirement and Life Insurance Premiums                | 27,152  | 30,113  | 34,066  |
| PAG-IBIG Contributions                                | 626     | 646     | 659     |
| PhilHealth Contributions                              | 2,099   | 1,798   | 2,135   |
| Employees Compensation Insurance Premiums             | 625     | 646     | 659     |
| Loyalty Award - Civilian                              | 40      |         |         |
| Terminal Leave  | 3,856   | 397     | 4,305   |
| Total Other Benefits                                  | 34,398  | 33,600  | 41,824  |
| TOTAL PERSONNEL SERVICES                              | 361,412 | 362,147 | 408,683 |
| Maintenance and Other Operating Expenses              |         |         |         |
| Travelling Expenses                                   | 54,754  | 141,145 | 112,989 |
| Training and Scholarship Expenses                     | 405,837 | 75,169  | 37,436  |
| Supplies and Materials Expenses                       | 28,178  | 38,874  | 44,764  |
| Utility Expenses                                      | 16,561  | 23,582  | 25,435  |
| Communication Expenses                                | 10,789  | 31,787  | 20,486  |
| Awards/Rewards and Prizes                             | 2       |         |         |
| Confidential, Intelligence and Extraordinary Expenses |         |         |         |
| Extraordinary and Miscellaneous Expenses              | 4,765   | 4,879   | 4,910   |
| Professional Services                                 | 142,288 | 217,935 | 292,363 |
| General Services                                      | 19,044  | 19,422  | 21,410  |



|  |                  |                   |                   |
|--|------------------|-------------------|-------------------|
| Repairs and Maintenance                            | 10,934           | 7,178             | 13,547            |
| Financial Assistance/Subsidy                       | 446,070          | 175,787           | 175,787           |
| Taxes, Insurance Premiums and Other Fees           | 2,233            | 2,564             | 3,093             |
| Labor and Wages                                    | 80               |                   |                   |
| Other Maintenance and Operating Expenses           |                  |                   |                   |
| Advertising Expenses                               | 2,108            | 6,725             | 8,061             |
| Printing and Publication Expenses                  | 14,145           | 19,778            | 21,077            |
| Representation Expenses                            | 42,606           | 112,057           | 161,163           |
| Transportation and Delivery Expenses               | 12               | 1,106             | 1,645             |
| Rent/Lease Expenses                                | 8,065            | 6,975             | 9,039             |
| Membership Dues and Contributions to Organizations | 152              | 393               | 484               |
| Subscription Expenses                              | 248              | 2,383             | 4,648             |
| Donations  | 4,991,333        | 17,941,666        | 11,325,793        |
| Other Maintenance and Operating Expenses           | 15,927           | 35,900            | 485,386           |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES     | <u>6,216,131</u> | <u>18,865,305</u> | <u>12,769,516</u> |
| TOTAL CURRENT OPERATING EXPENDITURES               | <u>6,577,543</u> | <u>19,227,452</u> | <u>13,178,199</u> |
| Capital Outlays                                    |                  |                   |                   |
| Property, Plant and Equipment Outlay               |                  |                   |                   |
| Infrastructure Outlay                              |                  | 1,584             | 1,722             |
| Buildings and Other Structures                     | 6,500            | 8,465             | 1,837             |
| Machinery and Equipment Outlay                     | 73,978           | 329,770           | 271,379           |
| Transportation Equipment Outlay                    |                  | 3,200             | 9,240             |
| Furniture, Fixtures and Books Outlay               | 1,854            | 4,800             | 14,902            |
| Intangible Assets Outlay                           | 2,346            | 246               | 45,687            |
| TOTAL CAPITAL OUTLAYS                              | <u>84,678</u>    | <u>348,065</u>    | <u>344,767</u>    |
| GRAND TOTAL  | <u>6,662,221</u> | <u>19,575,517</u> | <u>13,522,966</u> |

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)   | 2016 Actual        | 2017 Targets              |
|--|--------------------|---------------------------|
| Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners innovators, job creators and entrepreneurs for inclusive growth |                    |                           |
| Percentage change in the number of HEIs implementing programs that are compliant with the CHED minimum standard  | 1,710              | Increase not less than 3% |
| Percentage of HEIs that are implementing strategic growth programs in the CHED identified priority areas   | 36.17% (700/1,935) | Increase 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

87.55% (10,315/11,782)

Increase 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

93

Increase not less than 3%

a) produced patents or Intellectual Properties (IPs); b) engendered business incubators; or c) created partnerships with local business, community-based organizations or Local Government Units (LGUs)

Percentage of CHED funded research and/or CHED recognized extension programs which have

37.63% (35/93)

Increase not less than 1%

a) produced patents or IPs; b) engendered business incubators; or c) created partnerships with local business, community-based organizations or LGUs

| MFO / Performance Indicators  | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|---|--------------|-------------|------------------|
| <b>MFO 1: HIGHER EDUCATION POLICY SERVICES</b>  |              |             |                  |
| Number of CHED education policies developed and issued or updated and disseminated  | 80           | 82          | 90               |
| Percentage of stakeholders who rate CHED policies as good or better   | 96%          | 98.09%      | 96%              |
| Percentage of CHED education policies that are updated, issued and disseminated in the last 3 years   | 60%          | 60.13%      | 60%              |
| <b>MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES</b>   |              |             |                  |
| Number of project proposals reviewed  | 110          | 257         | 180              |
| Number of scholarships and student grants awarded   | 155,690      | 211,776     | 445,836          |
| Number of scholars for graduate degree programs (K to 12)   | 6,464        | 5,604       | 8,726            |
| Number of grants awarded for development of faculty and staff (K to 12 non-degree)  | 10,024       | 4,613       | 1,883            |
| Number of innovation grants availed by HEIs (K to 12)   | 17           | 88          | 125              |
| Number of high-end Research and Development outputs promoted/supported  | 8            | 7           | 9                |
| Percentage of research projects completed within the last 3 years whose results are published in a recognized journal/ presented in a creditable national/ international fora | 25%          | 34.31%      | 25%              |
| Percentage of scholarship holders who complete their degree   | 87%          | 87.55%      | 85%              |
| Percentage of HEIs assisted as a percentage of total number of HEIs needing assistance  | 80%          | 91.30%      | 80%              |

|  |       |        |       |
|--|-------|--------|-------|
| Percentage of payments received within 5 working days of the scheduled payment date  | 100%  | 100%   | 100%  |
| MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND  |       |        |       |
| Number of project proposals funded   | 80    | 93     | 80    |
| MFO 4: HIGHER EDUCATION REGULATION SERVICES  |       |        |       |
| Standard Setting   |       |        |       |
| Number of public and private higher education institutions subject to standards  | 1,000 | 1,005  | 1,000 |
| Number of HEIs with accredited programs as a percentage of the total number of HEIs  | 24%   | 26.63% | 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%  | 100%   | 100%  |
| Monitoring   |       |        |       |
| Number of quality assurance inspections carried out  | 500   | 835    | 500   |
| Percentage of inspections that resulted in the recommendation of an incentive, sanction or other interventions                                   | 30%   | 43.90% | 25%   |
| Enforcement  |       |        |       |
| Number of incentive or sanction actions/ recommendations undertaken  | 150   | 191    | 140   |

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

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

HIGHER EDUCATION REGULATION PROGRAM

Outcome Indicators

|  |         |         |
|--|---------|---------|
| 1. Percentage of Higher Education Institutions (HEIs) with Centers of Excellence, Centers of Development, with recognized flagship program, with Autonomous or Deregulated status, or with Level III or Level IV accredited programs | 10%     | 12%     |
| 2. Percentage increase of higher education graduates able to demonstrate excellence in the 21st century global knowledge economy   | 440,000 | 480,000 |
| 3. Percentage of HEIs subjected to reform  | 0       | 5%      |

Output Indicators

|  |                |                |
|--|----------------|----------------|
| 1. Number and percentage of public and private HEIs visited/ inspected/ subjected to standards | 1,005 (51.93%) | 1,005 (51.93%) |
| 2. Percentage of HEIs given incentives for offering quality higher education programs          | 8%             | 10%            |
| 3. Percentage of permits issued within the prescribed period                                   | 33.29%         | 25%            |

## HIGHER EDUCATION DEVELOPMENT PROGRAM

## Outcome Indicators

|  |        |     |
|--|--------|-----|
| 1. Percentage of tertiary graduates in science, engineering, manufacturing and construction  | 26%    | 30% |
| 2. Number and percentage increase of government industry-academe collaboration/ cooperation on research and innovation projects and joint ventures, consultancy contracts and supervisory-faculty exchange | 44     | 50  |
| 3. Percentage of scholarship grantees from CHED completing their courses in priority programs  | 87.55% | 80% |

## Output Indicators

|  |         |         |
|--|---------|---------|
| 1. Number of scholarships and student grants awarded                       | 211,776 | 433,466 |
| 2. Number of faculty members provided with faculty development grants      | 4,613   | 5,953   |
| 3. Number of research, development and innovation project proposals funded | 93      | 95      |

## E. COMMISSION ON THE FILIPINO LANGUAGE

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations               | 63,093      | 68,601      | 82,530      |
| General Fund                             | 63,093      | 68,601      | 82,530      |
| Automatic Appropriations                 | 2,838       | 3,220       | 3,653       |
| Retirement and Life Insurance Premiums   | 2,838       | 3,220       | 3,653       |
| Continuing Appropriations                | 1,237       | 7,310       |             |
| Unobligated Releases for Capital Outlays |             |             |             |
| R.A. No. 10651                           | 1,066       |             |             |
| R.A. No. 10717                           |             | 155         |             |
| Unobligated Releases for MOOE            |             |             |             |
| R.A. No. 10651                           | 171         |             |             |
| R.A. No. 10717                           |             | 7,155       |             |
| Budgetary Adjustment(s)                  | 5,556       |             |             |
| Transfer(s) from:                        |             |             |             |
| Miscellaneous Personnel Benefits Fund    | 5,495       |             |             |
| Pension and Gratuity Fund                | 61          |             |             |
| Total Available Appropriations           | 72,724      | 79,131      | 86,183      |
| Unused Appropriations                    | ( 8,097)    | ( 7,310)    |             |
| Unobligated Allotment                    | ( 8,097)    | ( 7,310)    |             |
| TOTAL OBLIGATIONS                        | 64,627      | 71,821      | 86,183      |
|  | =====       | =====       | =====       |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual | 2017<br>Current | 2018<br>Proposed |
|--------------------------------------|----------------|-----------------|------------------|
| General Administration and Support   | 13,779,000     | 13,088,000      | 19,408,000       |
| Regular                              | 13,779,000     | 13,088,000      | 19,408,000       |
| PS                                   | 8,029,000      | 6,967,000       | 13,693,000       |
| MOOE                                 | 4,866,000      | 6,121,000       | 5,715,000        |
| CO                                   | 884,000        |                 |                  |
| Operations                           | 50,848,000     | 58,733,000      | 66,775,000       |
| Regular                              | 50,848,000     | 58,733,000      | 66,775,000       |
| PS                                   | 28,744,000     | 32,128,000      | 36,483,000       |
| MOOE                                 | 21,024,000     | 18,105,000      | 21,792,000       |
| CO                                   | 1,080,000      | 8,500,000       | 8,500,000        |
| TOTAL AGENCY BUDGET                  | 64,627,000     | 71,821,000      | 86,183,000       |
| Regular                              | 64,627,000     | 71,821,000      | 86,183,000       |
| PS                                   | 36,773,000     | 39,095,000      | 50,176,000       |
| MOOE                                 | 25,890,000     | 24,226,000      | 27,507,000       |
| CO                                   | 1,964,000      | 8,500,000       | 8,500,000        |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 65   | 65   | 65   |
| Total Number of Filled Positions     | 56   | 56   | 56   |

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 82,530,000  
 =====

| OPERATIONS BY PROGRAM  | PROPOSED 2018 |            |           |            |
|--|---------------|------------|-----------|------------|
|  | PS            | MOOE       | CO        | TOTAL      |
| FILIPINO AND OTHER PHILIPPINE LANGUAGES<br>DEVELOPMENT PROGRAM | 33,439,000    | 21,792,000 | 8,500,000 | 63,731,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS         | MOOE       | CO        | TOTAL      |
|-------------------------------|------------|------------|-----------|------------|
| Regional Allocation           | 46,523,000 | 27,507,000 | 8,500,000 | 82,530,000 |
| National Capital Region (NCR) | 46,523,000 | 27,507,000 | 8,500,000 | 82,530,000 |
| TOTAL AGENCY BUDGET           | 46,523,000 | 27,507,000 | 8,500,000 | 82,530,000 |

## 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                                      |  |                                |  |                 |              |
| 1000000000000000                              | General Administration and Support   | 13,084,000                     | 5,715,000                                |                 | 18,799,000   |
| 100000100001000                               | General Management and Supervision   | 6,721,000                      | 5,715,000                                |                 | 12,436,000   |
| 100000100002000                               | Administration of Personnel Benefits   | 6,363,000                      |  |                 | 6,363,000    |
| Sub-total, General Administration and Support |  | 13,084,000                     | 5,715,000                                |                 | 18,799,000   |
| 3000000000000000                              | Operations   | 33,439,000                     | 21,792,000                               | 8,500,000       | 63,731,000   |
| 3100000000000000                              | 00 : Filipino and other Philippine languages preserved, enriched, and promoted | 33,439,000                     | 21,792,000                               | 8,500,000       | 63,731,000   |
| 3101000000000000                              | FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM                    | 33,439,000                     | 21,792,000                               | 8,500,000       | 63,731,000   |
| 310100100001000                               | Policy Advisory on Filipino and other Philippine Languages                     | 19,085,000                     | 3,879,000                                |                 | 22,964,000   |
| 310100100002000                               | Promotion and enrichment of Filipino and other Philippine languages            | 14,354,000                     | 17,913,000                               | 8,500,000       | 40,767,000   |
| Sub-total, Operations                         |  | 33,439,000                     | 21,792,000                               | 8,500,000       | 63,731,000   |
| TOTAL NEW APPROPRIATIONS                      |  | P 46,523,000                   | P 27,507,000                             | P 8,500,000     | P 82,530,000 |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|  | 2016   | 2017   | 2018   |
|--|--------|--------|--------|
| Current Operating Expenditures                         |        |        |        |
| Personnel Services                                     |        |        |        |
| Civilian Personnel                                     |        |        |        |
| Permanent Positions                                    |        |        |        |
| Basic Salary   | 24,129 | 26,836 | 30,443 |
| Total Permanent Positions                              | 24,129 | 26,836 | 30,443 |
| Other Compensation Common to All                       |        |        |        |
| Personnel Economic Relief Allowance                    | 1,343  | 1,344  | 1,344  |
| Representation Allowance                               | 840    | 720    | 780    |
| Transportation Allowance                               | 672    | 720    | 780    |
| Clothing and Uniform Allowance                         | 285    | 280    | 280    |
| Honoraria  | 229    | 477    | 477    |
| Mid-Year Bonus - Civilian                              | 2,007  | 2,236  | 2,537  |
| Year End Bonus   | 1,908  | 2,236  | 2,537  |
| Cash Gift  | 276    | 280    | 280    |
| Step Increment   |        | 150    | 77     |
| Collective Negotiation Agreement                       | 1,375  |        |        |
| Productivity Enhancement Incentive                     | 278    | 280    | 280    |
| Performance Based Bonus                                | 544    |        |        |
| Total Other Compensation Common to All                 | 9,757  | 8,723  | 9,372  |
| Other Compensation for Specific Groups                 |        |        |        |
| Other Personnel Benefits                               | 47     |        |        |
| Total Other Compensation for Specific Groups           | 47     |        |        |
| Other Benefits   |        |        |        |
| Retirement and Life Insurance Premiums                 | 2,445  | 3,220  | 3,653  |
| PAG-IBIG Contributions                                 | 61     | 67     | 67     |
| PhilHealth Contributions                               | 209    | 182    | 211    |
| Employees Compensation Insurance Premiums              | 64     | 67     | 67     |
| Retirement Gratuity                                    |        |        | 5,241  |
| Terminal Leave   | 61     |        | 1,122  |
| Total Other Benefits                                   | 2,840  | 3,536  | 10,361 |
| TOTAL PERSONNEL SERVICES                               | 36,773 | 39,095 | 50,176 |
| Maintenance and Other Operating Expenses               |        |        |        |
| Travelling Expenses                                    | 4,078  | 4,695  | 5,372  |
| Training and Scholarship Expenses                      | 1,102  | 400    | 3,755  |
| Supplies and Materials Expenses                        | 2,489  | 3,100  | 3,248  |
| Utility Expenses                                       | 1,318  | 2,050  | 1,900  |
| Communication Expenses                                 | 846    | 1,405  | 1,375  |
| Awards/Rewards and Prizes                              | 737    | 500    | 900    |
| Survey, Research, Exploration and Development Expenses |        | 700    |        |
| Confidential, Intelligence and Extraordinary Expenses  |        |        |        |
| Extraordinary and Miscellaneous Expenses               | 674    | 118    | 828    |
| Professional Services                                  | 6,844  | 4,180  | 3,932  |
| General Services                                       | 1,297  | 950    | 2,096  |
| Repairs and Maintenance                                | 707    | 911    | 195    |
| Taxes, Insurance Premiums and Other Fees               | 128    | 100    | 100    |
| Other Maintenance and Operating Expenses               |        |        |        |
| Advertising Expenses                                   | 780    | 1,150  | 1,064  |
| Printing and Publication Expenses                      | 958    | 2,000  | 1,850  |
| Representation Expenses                                | 1,336  | 857    | 329    |
| Transportation and Delivery Expenses                   |        | 500    | 100    |
| Rent/Lease Expenses                                    | 571    | 610    | 263    |

|  |               |               |               |
|--|---------------|---------------|---------------|
| Subscription Expenses                          | 54            |               | 100           |
| Other Maintenance and Operating Expenses       | 1,971         |               | 100           |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>25,890</u> | <u>24,226</u> | <u>27,507</u> |
| TOTAL CURRENT OPERATING EXPENDITURES           | <u>62,663</u> | <u>63,321</u> | <u>77,683</u> |
| Capital Outlays                                |               |               |               |
| Property, Plant and Equipment Outlay           |               |               |               |
| Infrastructure Outlay                          |               |               | 8,500         |
| Machinery and Equipment Outlay                 | 361           |               |               |
| Transportation Equipment Outlay                | 884           |               |               |
| Furniture, Fixtures and Books Outlay           | 719           |               |               |
| Other Property Plant and Equipment Outlay      |               | 8,500         |               |
| TOTAL CAPITAL OUTLAYS                          | <u>1,964</u>  | <u>8,500</u>  | <u>8,500</u>  |
| GRAND TOTAL                                    | <u>64,627</u> | <u>71,821</u> | <u>86,183</u> |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)                    | 2016 Actual | 2017 Targets  |
|---|-------------|---|
| Filipino and other Philippine languages preserved, enriched, and promoted       |             |   |
| Number of departments and agencies adopting Filipino programs and policies      | 5           | 10% of departments and agencies adopted Filipino programs and policies      |
| Number of endangered Philippine languages documented, translated, and validated | 5           | 10% of endangered Philippine languages documented, translated and validated |
| Number of national seminars, trainings and consultations conducted              | 58          | 10% increase (20)   |

| MFO / Performance Indicators   | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|--|--------------|-------------|------------------|
| MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE                                     |              |             |                  |
| Number of policy advice and resolutions on language related matters                          | 15           | 18          | 15               |
| % of policy advice on language and resolutions adapted by CHED, DepEd and other stakeholders | 88%          | 72.22       | 88%              |
| % of policies on language that are reviewed/ updated in the last 3 years                     | 85%          | 72.22       | 85%              |



## MFO 2: PROMOTION OF PHILIPPINE LANGUAGES

|  |           |             |             |
|--|-----------|-------------|-------------|
| Number of incentives, grants and awards provided for the writing and publication of works in Philippine languages                | 8         | 18          | 10          |
| Number of translations of documents of historical works, cultural traditions, ethnolinguistic and government issuances supported | 750 pages | 1,000 pages | 1,000 pages |
| % of stakeholders who rate translations as good or better  | 88%       | 90%         | 89%         |
| % of stakeholders who rate published writings as good or better  | 88%       | 90%         | 89%         |
| % of incentive payments, awards and grants paid within twenty-four (24) hours of scheduled payment date                          | 92%       | 95          | 93%         |

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)   | Baseline                       | 2018 Targets   |
|--|--------------------------------|----------------|
| Filipino and other Philippine languages preserved, enriched, and promoted  |                                |                |
| FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM  |                                |                |
| Outcome Indicators   |                                |                |
| 1. Percentage of endangered Philippine languages documented, translated, and validated   | 10% of 23 endangered languages | 10% of 23 or 3 |
| 2. Percentage of LGUs and NGAs adopting Filipino in their official correspondence  | 1% of provincial LGUs and NGAs | 1%             |
| 3. Percentage of NGAs with citizen's charter translated into Filipino  | 1% of NGAs                     | 1%             |
| Output Indicators  |                                |                |
| 1. Number of historical works, cultural traditions, ethnolinguistic and government issuances translated into English or Filipino | 1,000 pages                    | 1,250 pages    |
| 2. Percentage of policy advice on language and resolutions adopted by CHED, DepEd and other stakeholders                         | 85%                            | 90%            |
| 3. Number of incentives, grants, and awards provided for the writing and publication of works in Philippine languages            | 18                             | 15             |

## F. DANGEROUS DRUGS BOARD

Appropriations/Obligations

(In Thousand Pesos)

| Description                            | 2016    | 2017    | 2018    |
|--|---------|---------|---------|
| New General Appropriations             | 115,175 | 125,072 | 150,927 |
| General Fund                           | 115,175 | 125,072 | 150,927 |
| Automatic Appropriations               | 81,087  | 81,307  | 81,337  |
| Retirement and Life Insurance Premiums | 4,087   | 4,307   | 4,337   |
| Special Account                        | 77,000  | 77,000  | 77,000  |

|  |                |                |                |
|--|----------------|----------------|----------------|
| Continuing Appropriations                | <u>2,385</u>   | <u>308</u>     |                |
| Unobligated Releases for Capital Outlays |                |                |                |
| R.A. No. 10717                           |                |                | 36             |
| Unobligated Releases for MOOE            |                |                |                |
| R.A. No. 10651                           | 2,385          |                |                |
| R.A. No. 10717                           |                |                | 272            |
| Budgetary Adjustment(s)                  | <u>11,655</u>  |                |                |
| Transfer(s) from:                        |                |                |                |
| Miscellaneous Personnel Benefits Fund    | 6,900          |                |                |
| Pension and Gratuity Fund                | <u>4,755</u>   |                |                |
| Total Available Appropriations           | 210,302        | 206,687        | 232,264        |
| Unused Appropriations                    | ( 6,654)       | ( 308)         |                |
| Unobligated Allotment                    | ( 6,654)       | ( 308)         |                |
| TOTAL OBLIGATIONS                        | <u>203,648</u> | <u>206,379</u> | <u>232,264</u> |
|  | =====          | =====          | =====          |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual     | 2017<br>Current    | 2018<br>Proposed   |
|--------------------------------------|--------------------|--------------------|--------------------|
| General Administration and Support   | <u>56,360,000</u>  | <u>52,478,000</u>  | <u>51,197,000</u>  |
| Regular                              | <u>56,360,000</u>  | <u>52,478,000</u>  | <u>51,197,000</u>  |
| PS                                   | 32,918,000         | 27,916,000         | 28,428,000         |
| MOOE                                 | 18,978,000         | 21,172,000         | 21,819,000         |
| CO                                   | 4,464,000          | 3,390,000          | 950,000            |
| Support to Operations                | <u>9,698,000</u>   | <u>10,833,000</u>  | <u>11,396,000</u>  |
| Regular                              | <u>9,698,000</u>   | <u>10,833,000</u>  | <u>11,396,000</u>  |
| PS                                   | 7,162,000          | 8,176,000          | 8,672,000          |
| MOOE                                 | 2,536,000          | 2,657,000          | 2,724,000          |
| Operations                           | <u>60,590,000</u>  | <u>66,068,000</u>  | <u>169,671,000</u> |
| Regular                              | <u>60,590,000</u>  | <u>66,068,000</u>  | <u>80,286,000</u>  |
| PS                                   | 15,437,000         | 17,787,000         | 16,470,000         |
| MOOE                                 | 45,153,000         | 48,281,000         | 62,716,000         |
| CO                                   |                    |                    | 1,100,000          |
| Projects / Purpose                   |                    |                    | <u>89,385,000</u>  |
| MOOE                                 |                    |                    | 80,635,000         |
| CO                                   |                    |                    | 8,750,000          |
| Projects / Purpose                   | <u>77,000,000</u>  | <u>77,000,000</u>  |                    |
| MOOE                                 | 77,000,000         | 77,000,000         |                    |
| TOTAL AGENCY BUDGET                  | <u>203,648,000</u> | <u>206,379,000</u> | <u>232,264,000</u> |
| Regular                              | <u>126,648,000</u> | <u>129,379,000</u> | <u>142,879,000</u> |
| PS                                   | 55,517,000         | 53,879,000         | 53,570,000         |
| MOOE                                 | 66,667,000         | 72,110,000         | 87,259,000         |
| CO                                   | 4,464,000          | 3,390,000          | 2,050,000          |

| Projects / Purpose | 77,000,000 | 77,000,000 | 89,385,000 |
|--------------------|------------|------------|------------|
| MOOE               | 77,000,000 | 77,000,000 | 80,635,000 |
| CO                 |            |            | 8,750,000  |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 119  | 119  | 119  |
| Total Number of Filled Positions     | 93   | 93   | 93   |

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 150,927,000  
=====

## OPERATIONS BY PROGRAM

|   | PROPOSED 2018 |            |           |            |
|---|---------------|------------|-----------|------------|
|   | PS            | MOOE       | CO        | TOTAL      |
| DRUG ABUSE PREVENTION AND CONTROL PROGRAM | 15,128,000    | 66,351,000 | 9,850,000 | 91,329,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS         | MOOE       | CO         | TOTAL       |
|-------------------------------|------------|------------|------------|-------------|
| Regional Allocation           | 49,233,000 | 90,894,000 | 10,800,000 | 150,927,000 |
| National Capital Region (NCR) | 49,233,000 | 90,894,000 | 10,800,000 | 150,927,000 |
| TOTAL AGENCY BUDGET           | 49,233,000 | 90,894,000 | 10,800,000 | 150,927,000 |
|                               | =====      | =====      | =====      | =====       |

## SPECIAL PROVISION(S)

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

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

(b) Ten percent (10%) of unclaimed and forfeited sweepstakes and lotto prizes of the PCSO for the implementation of R.A. No. 9165, except for operating expenses of the Board and other agencies concerned. At least fifty percent (50%) thereof shall be reserved for assistance to government-owned 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 Dangerous Drugs Board (DDB) shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on 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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total      |
| PROGRAMS                                      |   |                                |   |                    |            |
| 1000000000000000                              | General Administration and Support  | 26,142,000                     | 21,819,000  | 950,000            | 48,911,000 |
| 100000100001000                               | General Management and Supervision  | 26,142,000                     | 21,819,000  | 950,000            | 48,911,000 |
| Sub-total, General Administration and Support |   | 26,142,000                     | 21,819,000  | 950,000            | 48,911,000 |
| 2000000000000000                              | Support to Operations   | 7,963,000                      | 2,724,000   |                    | 10,687,000 |
| 200000100001000                               | Program monitoring and evaluation   | 7,963,000                      | 2,724,000   |                    | 10,687,000 |
| Sub-total, Support to Operations              |   | 7,963,000                      | 2,724,000   |                    | 10,687,000 |
| 3000000000000000                              | Operations  | 15,128,000                     | 66,351,000  | 9,850,000          | 91,329,000 |
| 3100000000000000                              | 00 : The illegal use of dangerous drugs by Filipinos is prevented and controlled.   | 15,128,000                     | 66,351,000  | 9,850,000          | 91,329,000 |
| 3101000000000000                              | DRUG ABUSE PREVENTION AND CONTROL PROGRAM   | 15,128,000                     | 66,351,000  | 9,850,000          | 91,329,000 |
| 310100100001000                               | Policy formulation and other issuances through the conduct of surveys/ researches/ studies on drug related issues and concerns          | 5,791,000                      | 17,266,000  |                    | 23,057,000 |
| 310100100002000                               | Development and implementation of advocacies/ information programs and production of IEC materials on Drug Abuse Prevention and Control | 4,279,000                      | 26,924,000  |                    | 31,203,000 |
| 310100100003000                               | Conduct of capacity building programs for stakeholders  | 5,058,000                      | 18,526,000  | 1,100,000          | 24,684,000 |
| Project(s)                                    |   |                                |   |                    |            |
| Locally-Funded Project(s)                     |   |                                | 3,635,000   | 8,750,000          | 12,385,000 |
| 310100200002000                               | Integrated Drug Monitoring and Reporting Information System   |                                | 2,135,000   | 1,700,000          | 3,835,000  |

|                          |  |              |              |                            |
|--------------------------|--|--------------|--------------|----------------------------|
| 310100200003000          | Integrated Drug Abuse Data and<br>Information Network (IDADIN) | 1,500,000    | 3,200,000    | 4,700,000                  |
| 310100200004000          | Drug Information Portal  |              | 1,350,000    | 1,350,000                  |
| 310100200005000          | Upgrade of Network<br>Infrastructure                           |              | 2,500,000    | 2,500,000                  |
| Sub-total, Operations    |  | 15,128,000   | 66,351,000   | 91,329,000                 |
|                          |  |              |              |                            |
| TOTAL NEW APPROPRIATIONS |  | P 49,233,000 | P 90,894,000 | P 10,800,000 P 150,927,000 |
|                          |  | =====        | =====        | =====                      |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|  | 2016   | 2017   | 2018   |
|--|--------|--------|--------|
| Current Operating Expenditures               |        |        |        |
| Personnel Services                           |        |        |        |
| Civilian Personnel                           |        |        |        |
| Permanent Positions                          |        |        |        |
| Basic Salary                                 | 32,011 | 35,895 | 36,139 |
| Total Permanent Positions                    | 32,011 | 35,895 | 36,139 |
| Other Compensation Common to All             |        |        |        |
| Personnel Economic Relief Allowance          | 2,239  | 2,304  | 2,232  |
| Representation Allowance                     | 986    | 984    | 732    |
| Transportation Allowance                     | 282    | 732    | 600    |
| Clothing and Uniform Allowance               | 475    | 480    | 465    |
| Honoraria                                    |        | 191    | 191    |
| Mid-Year Bonus - Civilian                    | 2,576  | 2,991  | 3,012  |
| Year End Bonus                               | 2,503  | 2,991  | 3,012  |
| Cash Gift                                    | 465    | 480    | 465    |
| Per Diems                                    | 7      | 70     | 70     |
| Step Increment                               |        | 232    | 91     |
| Collective Negotiation Agreement             | 2,323  |        |        |
| Productivity Enhancement Incentive           | 455    | 480    | 465    |
| Performance Based Bonus                      | 1,057  |        |        |
| Total Other Compensation Common to All       | 13,368 | 11,935 | 11,335 |
| Other Compensation for Specific Groups       |        |        |        |
| Magna Carta for Public Health Workers        | 1,230  | 1,230  | 1,230  |
| Other Personnel Benefits                     | 2,108  |        |        |
| Total Other Compensation for Specific Groups | 3,338  | 1,230  | 1,230  |
| Other Benefits                               |        |        |        |
| Retirement and Life Insurance Premiums       | 3,524  | 4,307  | 4,337  |
| PAG-IBIG Contributions                       | 110    | 115    | 112    |
| PhilHealth Contributions                     | 289    | 282    | 305    |
| Employees Compensation Insurance Premiums    | 109    | 115    | 112    |
| Terminal Leave                               | 2,768  |        |        |
| Total Other Benefits                         | 6,800  | 4,819  | 4,866  |
| TOTAL PERSONNEL SERVICES                     | 55,517 | 53,879 | 53,570 |
| Maintenance and Other Operating Expenses     |        |        |        |
| Travelling Expenses                          | 2,761  | 4,850  | 4,850  |
| Training and Scholarship Expenses            | 31,942 | 30,656 | 32,922 |
| Supplies and Materials Expenses              | 6,303  | 8,992  | 9,315  |

|  |         |         |         |
|--|---------|---------|---------|
| Utility Expenses                                       | 4,235   | 4,795   | 4,795   |
| Communication Expenses                                 | 2,284   | 2,536   | 2,536   |
| Survey, Research, Exploration and Development Expenses |         | 2,000   | 15,000  |
| Confidential, Intelligence and Extraordinary Expenses  |         |         |         |
| Extraordinary and Miscellaneous Expenses               | 695     | 1,140   | 1,140   |
| Professional Services                                  | 3,257   | 3,222   | 3,444   |
| General Services                                       | 3,055   | 3,060   | 3,060   |
| Repairs and Maintenance                                | 1,988   | 1,350   | 1,671   |
| Financial Assistance/Subsidy                           | 77,000  | 77,000  | 77,000  |
| Taxes, Insurance Premiums and Other Fees               | 233     | 240     | 240     |
| Other Maintenance and Operating Expenses               |         |         |         |
| Advertising Expenses                                   | 1,400   | 1,650   | 1,650   |
| Printing and Publication Expenses                      | 1,941   | 2,904   | 2,904   |
| Representation Expenses                                | 3,902   | 3,300   | 3,650   |
| Rent/Lease Expenses                                    | 794     | 690     | 810     |
| Membership Dues and Contributions to Organizations     | 33      | 70      | 70      |
| Subscription Expenses                                  | 759     | 655     | 937     |
| Other Maintenance and Operating Expenses               | 1,085   |         | 1,900   |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES         | 143,667 | 149,110 | 167,894 |
| TOTAL CURRENT OPERATING EXPENDITURES                   | 199,184 | 202,989 | 221,464 |
| Capital Outlays  |         |         |         |
| Property, Plant and Equipment Outlay                   |         |         |         |
| Infrastructure Outlay                                  |         |         | 2,500   |
| Machinery and Equipment Outlay                         | 2,628   | 3,390   | 3,050   |
| Transportation Equipment Outlay                        |         |         | 1,100   |
| Intangible Assets Outlay                               | 1,836   |         | 4,150   |
| TOTAL CAPITAL OUTLAYS                                  | 4,464   | 3,390   | 10,800  |
| GRAND TOTAL  | 203,648 | 206,379 | 232,264 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)                             | 2016 Actual | 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      | 236,649     | 10% increase (135,856)  |
| Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years | 1,755,654   | 2% decrease (1,241,559) |

| <u>MFO / Performance Indicators</u>  | <u>2016 Targets</u> | <u>2016 Actual</u> | <u>2017 GAA Targets</u> |
|--|---------------------|--------------------|-------------------------|
| <b>MFO 1: ANTI-DRUG ABUSE POLICY SERVICES</b>  |                     |                    |                         |
| No. of board regulations/resolutions/issuances/policies formulated                           | 459                 | 619                | 584                     |
| Percentage of board regulations/resolutions/issuances/policies considered satisfactory       | 50%                 | 95% of 619         | 50% of 584              |
| Percentage of board regulations/resolutions/issuances/policies formulated within the month   | 50%                 | 90% of 619         | 50% of 584              |
| <b>MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES</b>                              |                     |                    |                         |
| Number of anti-drug advocacies/activities developed  | 20                  | 22                 | 22                      |
| Percentage of anti-drug abuse advocacies/activities implemented by stakeholders              | 70% of 20           | 90% of 22          | 70% of 22               |
| Percentage of anti-drug abuse advocacies/activities implemented from the time of development | 70% of 20           | 90% of 22          | 70% of 22               |
| <b>MFO 3: CAPACITY BUILDING SERVICES</b>   |                     |                    |                         |
| Number of individuals trained  | 4,715               | 6,834              | 6,769                   |
| Percentage of individuals trained satisfied with the trainings                               | 70%                 | 98% of 6,834       | 70% of 6,769            |
| Percentage of trainings conducted from the time requested                                    | 70%                 | 98% of 6,834       | 70% of 6,769            |

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>                         | <u>Baseline</u> | <u>2018 Targets</u> |
|---|-----------------|---------------------|
| The illegal use of dangerous drugs by Filipinos is prevented and controlled.                |                 |                     |
| <b>DRUG ABUSE PREVENTION AND CONTROL PROGRAM</b>  |                 |                     |
| <b>Outcome Indicators</b>   |                 |                     |
| 1. Percentage increase in the program activities implemented by member agencies of DDB      | 236,649         | 10% (260,314)       |
| 2. Percentage decrease in the estimated number of dangerous drug users by 20% every 5 years | 1,755,654       | 2% (1,720,541)      |
| <b>Output Indicators</b>  |                 |                     |
| 1. Number of anti-drug abuse advocacies / activities developed and implemented              | 22              | 22                  |
| 2. Number of individuals trained  | 6,834           | 6,834               |
| 3. Number of board regulations/resolutions/issuances/policies formulated                    | 619             | 619                 |

**G. ENERGY REGULATORY COMMISSION**Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>         | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|----------------------------|-------------|-------------|-------------|
| New General Appropriations | 465,917     | 411,841     | 350,953     |
| General Fund               | 465,917     | 411,841     | 350,953     |

|  |            |            |         |
|--|------------|------------|---------|
| Automatic Appropriations                 | 12,949     | 12,382     | 14,047  |
| Retirement and Life Insurance Premiums   | 12,949     | 12,382     | 14,047  |
| Continuing Appropriations                | 72,012     | 202,660    |         |
| Unobligated Releases for Capital Outlays |            |            |         |
| R.A. No. 10651                           | 50         |            |         |
| R.A. No. 10717                           |            | 127,485    |         |
| Unobligated Releases for MOOE            |            |            |         |
| R.A. No. 10651                           | 71,962     |            |         |
| R.A. No. 10717                           |            | 75,175     |         |
| Budgetary Adjustment(s)                  | 71,341     |            |         |
| Transfer(s) from:                        |            |            |         |
| Miscellaneous Personnel Benefits Fund    | 40,442     |            |         |
| Pension and Gratuity Fund                | 30,899     |            |         |
| Total Available Appropriations           | 622,219    | 626,883    | 365,000 |
| Unused Appropriations                    | ( 253,831) | ( 202,660) |         |
| Unobligated Allotment                    | ( 253,831) | ( 202,660) |         |
| TOTAL OBLIGATIONS                        | 368,388    | 424,223    | 365,000 |
|  | =====      | =====      | =====   |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual | 2017<br>Current | 2018<br>Proposed |
|--------------------------------------|----------------|-----------------|------------------|
| General Administration and Support   | 209,722,000    | 184,341,000     | 187,975,000      |
| Regular                              | 209,722,000    | 184,341,000     | 187,975,000      |
| PS                                   | 96,727,000     | 57,273,000      | 87,121,000       |
| MOOE                                 | 91,933,000     | 96,474,000      | 98,104,000       |
| CO                                   | 21,062,000     | 30,594,000      | 2,750,000        |
| Operations                           | 158,666,000    | 239,882,000     | 177,025,000      |
| Regular                              | 158,666,000    | 239,882,000     | 177,025,000      |
| PS                                   | 95,062,000     | 86,644,000      | 94,188,000       |
| MOOE                                 | 63,557,000     | 115,738,000     | 68,387,000       |
| CO                                   | 47,000         | 37,500,000      | 14,450,000       |
| TOTAL AGENCY BUDGET                  | 368,388,000    | 424,223,000     | 365,000,000      |
| Regular                              | 368,388,000    | 424,223,000     | 365,000,000      |
| PS                                   | 191,789,000    | 143,917,000     | 181,309,000      |
| MOOE                                 | 155,490,000    | 212,212,000     | 166,491,000      |
| CO                                   | 21,109,000     | 68,094,000      | 17,200,000       |



## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 383  | 381  | 381  |
| Total Number of Filled Positions     | 214  | 222  | 245  |

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 350,953,000  
=====

## OPERATIONS BY PROGRAM

|  | PROPOSED 2018 |            |            |             |
|--|---------------|------------|------------|-------------|
|  | PS            | MOOE       | CO         | TOTAL       |
| ELECTRIC POWER INDUSTRY REGULATORY PROGRAM | 85,622,000    | 68,387,000 | 14,450,000 | 168,459,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS          | MOOE        | CO         | TOTAL       |
|-------------------------------|-------------|-------------|------------|-------------|
| Regional Allocation           | 167,262,000 | 166,491,000 | 17,200,000 | 350,953,000 |
| National Capital Region (NCR) | 167,262,000 | 166,491,000 | 17,200,000 | 350,953,000 |
| TOTAL AGENCY BUDGET           | 167,262,000 | 166,491,000 | 17,200,000 | 350,953,000 |
|                               | =====       | =====       | =====      | =====       |

## 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         |                                    |                                |  |                 |             |
| 1000000000000000 | General Administration and Support | 81,640,000                     | 98,104,000                               | 2,750,000       | 182,494,000 |
| 100000100001000  | General Management and Supervision | 62,321,000                     | 98,104,000                               | 2,750,000       | 163,175,000 |

|   |  |               |               |              |               |
|---|--|---------------|---------------|--------------|---------------|
| 100000100002000                               | Administration of Personnel Benefits   | 19,319,000    |               |              | 19,319,000    |
| Sub-total, General Administration and Support |  | 81,640,000    | 98,104,000    | 2,750,000    | 182,494,000   |
| 3000000000000000                              | Operations   | 85,622,000    | 68,387,000    | 14,450,000   | 168,459,000   |
| 3100000000000000                              | 00 : Quality and reliability of electricity supply, and reasonable pricing ensured | 85,622,000    | 68,387,000    | 14,450,000   | 168,459,000   |
| 3101000000000000                              | ELECTRIC POWER INDUSTRY REGULATORY PROGRAM   | 85,622,000    | 68,387,000    | 14,450,000   | 168,459,000   |
| 310100100001000                               | Regulation of energy related industries through screening and registration         | 26,545,000    | 11,280,000    | 700,000      | 38,525,000    |
| 310100100002000                               | Enforcement of rules and regulations   | 13,355,000    | 7,653,000     | 1,900,000    | 22,908,000    |
| 310100100003000                               | Monitoring of regulated entities   | 14,686,000    | 11,962,000    | 1,250,000    | 27,898,000    |
| 310100100004000                               | Consumer Education and Protection Program  | 31,036,000    | 37,492,000    | 10,600,000   | 79,128,000    |
| Sub-total, Operations                         |  | 85,622,000    | 68,387,000    | 14,450,000   | 168,459,000   |
| TOTAL NEW APPROPRIATIONS                      |  | P 167,262,000 | P 166,491,000 | P 17,200,000 | P 350,953,000 |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|  | 2016    | 2017    | 2018    |
|--|---------|---------|---------|
| Current Operating Expenditures               |         |         |         |
| Personnel Services                           |         |         |         |
| Civilian Personnel                           |         |         |         |
| Permanent Positions                          |         |         |         |
| Basic Salary                                 | 113,076 | 108,149 | 122,043 |
| Total Permanent Positions                    | 113,076 | 108,149 | 122,043 |
| Other Compensation Common to All             |         |         |         |
| Personnel Economic Relief Allowance          | 2,568   | 5,328   | 5,880   |
| Representation Allowance                     | 2,387   | 2,436   | 2,634   |
| Transportation Allowance                     | 1,740   | 2,436   | 2,634   |
| Clothing and Uniform Allowance               | 1,070   | 1,110   | 1,225   |
| Year End Bonus                               | 7,117   | 9,012   | 10,170  |
| Cash Gift                                    | 1,070   | 1,110   | 1,225   |
| Step Increment                               |         | 278     | 546     |
| Collective Negotiation Agreement             | 5,725   |         |         |
| Performance Based Bonus                      | 2,215   |         |         |
| Total Other Compensation Common to All       | 23,892  | 21,710  | 24,314  |
| Other Compensation for Specific Groups       |         |         |         |
| Other Personnel Benefits                     | 10,335  |         |         |
| Total Other Compensation for Specific Groups | 10,335  |         |         |
| Other Benefits                               |         |         |         |
| Retirement and Life Insurance Premiums       | 12,273  | 12,382  | 14,047  |

|   |                |                |                |
|---|----------------|----------------|----------------|
| PAG-IBIG Contributions                                | 216            | 266            | 294            |
| PhilHealth Contributions                              | 716            | 893            | 998            |
| Employees Compensation Insurance Premiums             | 255            | 266            | 294            |
| Retirement Gratuity                                   |                |                | 15,500         |
| Terminal Leave  | 1,012          | 251            | 3,819          |
| Total Other Benefits                                  | <u>14,472</u>  | <u>14,058</u>  | <u>34,952</u>  |
| Other Personnel Benefits                              |                |                |                |
| Pension, Civilian Personnel                           | 30,014         |                |                |
| Total Other Personnel Benefits                        | <u>30,014</u>  |                |                |
| TOTAL PERSONNEL SERVICES                              | <u>191,789</u> | <u>143,917</u> | <u>181,309</u> |
| Maintenance and Other Operating Expenses              |                |                |                |
| Travelling Expenses                                   | 19,006         | 18,098         | 18,387         |
| Training and Scholarship Expenses                     | 9,755          | 15,865         | 12,078         |
| Supplies and Materials Expenses                       | 27,668         | 31,944         | 33,676         |
| Utility Expenses                                      | 6,433          | 8,200          | 9,640          |
| Communication Expenses                                | 5,096          | 5,999          | 7,112          |
| Confidential, Intelligence and Extraordinary Expenses |                |                |                |
| Confidential Expenses                                 | 15,000         | 15,000         | 15,000         |
| Extraordinary and Miscellaneous Expenses              | 2,136          | 2,156          | 2,156          |
| Professional Services                                 | 35,410         | 67,624         | 13,700         |
| General Services                                      | 7,244          | 11,325         | 13,128         |
| Repairs and Maintenance                               | 1,998          | 2,859          | 4,503          |
| Taxes, Insurance Premiums and Other Fees              | 457            | 1,050          | 1,500          |
| Other Maintenance and Operating Expenses              |                |                |                |
| Advertising Expenses                                  | 806            | 2,156          | 2,700          |
| Printing and Publication Expenses                     | 42             | 1,309          | 511            |
| Rent/Lease Expenses                                   | 23,297         | 24,307         | 29,113         |
| Subscription Expenses                                 | 1,142          | 4,320          | 3,287          |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | <u>155,490</u> | <u>212,212</u> | <u>166,491</u> |
| TOTAL CURRENT OPERATING EXPENDITURES                  | <u>347,279</u> | <u>356,129</u> | <u>347,800</u> |
| Capital Outlays                                       |                |                |                |
| Property, Plant and Equipment Outlay                  |                |                |                |
| Infrastructure Outlay                                 |                | 1,000          |                |
| Buildings and Other Structures                        |                | 20,000         |                |
| Machinery and Equipment Outlay                        | 18,716         | 39,593         | 6,000          |
| Transportation Equipment Outlay                       |                |                | 3,300          |
| Furniture, Fixtures and Books Outlay                  | 2,393          | 6,400          | 7,900          |
| Intangible Assets Outlay                              |                | 1,101          |                |
| TOTAL CAPITAL OUTLAYS                                 | <u>21,109</u>  | <u>68,094</u>  | <u>17,200</u>  |
| GRAND TOTAL   | <u>368,388</u> | <u>424,223</u> | <u>365,000</u> |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Infrastructure development accelerated and operations sustained

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | 2016 Actual  | 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  | Appellate courts did not render any decisions with finality on appealed rate cases | 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 |  | 70% (Total number of COC and RES License holders compliant to the set terms and conditions) |

| MFO / Performance Indicators  | 2016 Targets | 2016 Actual   | 2017 GAA Targets |
|---|--------------|---|------------------|
| MFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES  |              |   |                  |
| Screening and Registration  |              |   |                  |
| % of applications for Certificate of Public Convenience and Necessity (CPCN)/ Authority to Develop and Own or Operate Dedicated Point-to-Point Limited Transmission Facilities acted upon within 90 days from the time the Commission declares the case as submitted for resolution | 80%          | No application for CPCN was declared 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%          | 98.25%  | 98.25%           |
| % of applications for franchise to operate sub-transmission assets as consortium acted upon within 90 days from the time the Commission declares the case as submitted for resolution   | 80%          | 100%  | 80%              |
| % of applications for Certificate of Authority as Meter Shop acted upon within two (2) months from receipt of compliant applications  | 78.8%        | 99.11%  | 78.8%            |
| Monitoring  |              |   |                  |
| No. of Compliance Reports (licenses) issued   | 6            | 8   | 8                |
| No. of watt-hour meters (new and in-service) tested and calibrated  | 4,045,000    | 2,544,510   | 4,620,000        |
| No. of audits conducted in compliance to rules and regulations of ERC   | 568          | 814   | 568              |
| % of sites and facilities inspected and audits conducted which resulted in the issuance of Notice   | 3.5%         | No sites and facilities inspected and audits conducted which resulted in the issuance of Notice | 3.5%             |
| % of Show Cause Orders issued (licenses) within 45 days from discovery of violation   | 98%          | 100%  | 98%              |
| No. of statistical reports [Competitive Retail Electricity Market (CREM)] issued  | 12           | 12  | 13               |

|  |     |        |     |
|--|-----|--------|-----|
| % of Meter Shops inspected   | 80% | 91%    | 80% |
| % of inspected/tested tampered meters  | 80% | 100%   | 80% |
| No. of Monthly State of the Market Report  |     |        | 3   |
| Enforcement  |     |        |     |
| No. of cases (violations, complaints and disputes, and petitions/applications) resolved/decided  | 200 | 264    | 200 |
| No. of rules and regulations promulgated   | 10  | 17     | 11  |
| % of consumer complaints resolved at pre-hearing stage   | 70% | 85.26% | 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% | 78.82% | 73% |
| % of cases with prayer for provisional authority acted upon within 75 days from filing   | 82% | 100%   | 82% |

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Quality and reliability of electricity supply, and reasonable pricing ensured

ELECTRIC POWER INDUSTRY REGULATORY PROGRAM

## Outcome Indicators

|  |     |     |
|--|-----|-----|
| 1. Percentage of cases with prayer for provisional authority acted upon within 75 days from filing   | 82% | 82% |
| 2. Percentage of pleadings filed within the period required/granted by the appellate courts  | 80% | 80% |
| 3. Percentage of show cause orders issued involving Certificate of Compliance (COC) and Retail Electricity Suppliers (RES) licenses within 45 days from the discovery of violation | 98% | 98% |

## Output Indicators

|   |      |      |
|---|------|------|
| 1. Percentage of applications for Certificate of Compliance (COC) acted upon from receipt of compliant submission | 98%  | 98%  |
| 2. Percentage of sites and facilities inspected and audits conducted which resulted in the issuance of Notice     | 3.5% | 3.5% |
| 3. Percentage of cases (violations, complaints and disputes and petitions/applications) resolved/decided          | 60%  | 60%  |

**H. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES**Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>         | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|----------------------------|-------------|-------------|-------------|
| New General Appropriations | 51,557      | 92,021      | 101,044     |
| General Fund               | 51,557      | 92,021      | 101,044     |

|  |         |         |         |
|--|---------|---------|---------|
| Automatic Appropriations                 | 116,003 | 71,024  | 71,225  |
| Retirement and Life Insurance Premiums   | 972     | 1,164   | 1,365   |
| Special Account                          | 115,031 | 69,860  | 69,860  |
| Continuing Appropriations                | 9       | 249     |         |
| Unobligated Releases for Capital Outlays |         |         |         |
| R.A. No. 10717                           |         | 67      |         |
| Unobligated Releases for MOOE            |         |         |         |
| R.A. No. 10651                           | 9       |         |         |
| R.A. No. 10717                           |         | 182     |         |
| Budgetary Adjustment(s)                  | 2,153   |         |         |
| Transfer(s) from:                        |         |         |         |
| Miscellaneous Personnel Benefits Fund    | 2,153   |         |         |
| Total Available Appropriations           | 169,722 | 163,294 | 172,269 |
| Unused Appropriations                    | ( 952)  | ( 249)  |         |
| Unobligated Allotment                    | ( 952)  | ( 249)  |         |
| TOTAL OBLIGATIONS                        | 168,770 | 163,045 | 172,269 |
|  | =====   | =====   | =====   |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual | 2017<br>Current | 2018<br>Proposed |
|--------------------------------------|----------------|-----------------|------------------|
| General Administration and Support   | 23,685,000     | 22,172,000      | 26,173,000       |
| Regular                              | 23,685,000     | 22,172,000      | 26,173,000       |
| PS                                   | 6,084,000      | 7,611,000       | 9,200,000        |
| MOOE                                 | 16,937,000     | 14,561,000      | 15,873,000       |
| CO                                   | 664,000        |                 | 1,100,000        |
| Operations                           | 145,085,000    | 136,873,000     | 146,096,000      |
| Regular                              | 145,085,000    | 136,873,000     | 146,096,000      |
| PS                                   | 10,144,000     | 10,464,000      | 12,085,000       |
| MOOE                                 | 129,619,000    | 126,409,000     | 134,011,000      |
| CO                                   | 5,322,000      |                 |                  |
| Projects / Purpose                   |                | 4,000,000       |                  |
| CO                                   |                | 4,000,000       |                  |
| TOTAL AGENCY BUDGET                  | 168,770,000    | 163,045,000     | 172,269,000      |
| Regular                              | 168,770,000    | 159,045,000     | 172,269,000      |
| PS                                   | 16,228,000     | 18,075,000      | 21,285,000       |
| MOOE                                 | 146,556,000    | 140,970,000     | 149,884,000      |
| CO                                   | 5,986,000      |                 | 1,100,000        |
| Projects / Purpose                   |                | 4,000,000       |                  |
| CO                                   |                | 4,000,000       |                  |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 19   | 19   | 19   |
| Total Number of Filled Positions     | 18   | 19   | 19   |

## Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 101,044,000  
=====

## OPERATIONS BY PROGRAM

|   | PROPOSED 2018 |            |    |            |
|---|---------------|------------|----|------------|
|   | PS            | MOOE       | CO | TOTAL      |
| FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM | 9,956,000     | 56,771,000 |    | 66,727,000 |
| FILM HERITAGE PRESERVATION PROGRAM              | 1,486,000     | 7,380,000  |    | 8,866,000  |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS         | MOOE       | CO        | TOTAL       |
|-------------------------------|------------|------------|-----------|-------------|
| Regional Allocation           | 19,920,000 | 80,024,000 | 1,100,000 | 101,044,000 |
| National Capital Region (NCR) | 19,920,000 | 80,024,000 | 1,100,000 | 101,044,000 |
| TOTAL AGENCY BUDGET           | 19,920,000 | 80,024,000 | 1,100,000 | 101,044,000 |
|                               | =====      | =====      | =====     | =====       |

## SPECIAL PROVISION(S)

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

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

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

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

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

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

The FDCP shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on 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

|   |   | <u>Current Operating Expenditures</u> |   |                            |               |
|---|---|---------------------------------------|---|----------------------------|---------------|
|   |   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>  |
| PROGRAMS                                      |   |                                       |   |                            |               |
| 1000000000000000                              | General Administration and Support              | 8,478,000                             | 15,873,000  | 1,100,000                  | 25,451,000    |
| 100000100001000                               | General Management and Supervision              | 7,996,000                             | 15,873,000  | 1,100,000                  | 24,969,000    |
| 100000100002000                               | Administration of Personnel benefits            | 482,000                               |   |                            | 482,000       |
| Sub-total, General Administration and Support |   | 8,478,000                             | 15,873,000  | 1,100,000                  | 25,451,000    |
| 3000000000000000                              | Operations                                      | 11,442,000                            | 64,151,000  |                            | 75,593,000    |
| 3100000000000000                              | 00 : Local films quality upgraded               | 9,956,000                             | 56,771,000  |                            | 66,727,000    |
| 3101000000000000                              | FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM | 9,956,000                             | 56,771,000  |                            | 66,727,000    |
| 310100100001000                               | Administration of tax incentive system          | 4,159,000                             | 852,000   |                            | 5,011,000     |
| 310100100002000                               | Film industry promotion and development         | 5,797,000                             | 55,919,000  |                            | 61,716,000    |
| 3200000000000000                              | 00 : Film heritage preserved and protected      | 1,486,000                             | 7,380,000   |                            | 8,866,000     |
| 3201000000000000                              | FILM HERITAGE PRESERVATION PROGRAM              | 1,486,000                             | 7,380,000   |                            | 8,866,000     |
| 320100100001000                               | Film preservation                               | 1,486,000                             | 7,380,000   |                            | 8,866,000     |
| Sub-total, Operations                         |   | 11,442,000                            | 64,151,000  |                            | 75,593,000    |
| TOTAL NEW APPROPRIATIONS                      |   | P 19,920,000                          | P 80,024,000  | P 1,100,000                | P 101,044,000 |
|   |   | =====                                 | =====   | =====                      | =====         |



Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

|   | 2016   | 2017   | 2018   |
|---|--------|--------|--------|
| Current Operating Expenditures                        |        |        |        |
| Personnel Services                                    |        |        |        |
| Civilian Personnel                                    |        |        |        |
| Permanent Positions                                   |        |        |        |
| Basic Salary  | 8,737  | 9,695  | 11,374 |
| Total Permanent Positions                             | 8,737  | 9,695  | 11,374 |
| Other Compensation Common to All                      |        |        |        |
| Personnel Economic Relief Allowance                   | 479    | 432    | 456    |
| Representation Allowance                              | 378    | 420    | 420    |
| Transportation Allowance                              | 257    | 420    | 420    |
| Clothing and Uniform Allowance                        | 85     | 90     | 95     |
| Honoraria   | 1,645  | 2,125  | 2,125  |
| Mid-Year Bonus - Civilian                             | 674    | 808    | 948    |
| Year End Bonus  | 569    | 808    | 948    |
| Cash Gift   | 87     | 90     | 95     |
| Step Increment  |        | 51     | 29     |
| Productivity Enhancement Incentive                    |        | 90     | 95     |
| Performance Based Bonus                               | 270    |        |        |
| Total Other Compensation Common to All                | 4,444  | 5,334  | 5,631  |
| Other Benefits  |        |        |        |
| Retirement and Life Insurance Premiums                | 970    | 1,164  | 1,365  |
| PAG-IBIG Contributions                                | 19     | 23     | 24     |
| PhilHealth Contributions                              | 65     | 64     | 79     |
| Employees Compensation Insurance Premiums             | 17     | 23     | 24     |
| Terminal Leave  |        |        | 482    |
| Total Other Benefits                                  | 1,071  | 1,274  | 1,974  |
| Non-Permanent Positions                               | 1,976  | 1,772  | 2,306  |
| TOTAL PERSONNEL SERVICES                              | 16,228 | 18,075 | 21,285 |
| Maintenance and Other Operating Expenses              |        |        |        |
| Travelling Expenses                                   | 5,788  | 4,311  | 5,000  |
| Training and Scholarship Expenses                     | 1,159  | 768    | 770    |
| Supplies and Materials Expenses                       | 4,036  | 3,968  | 2,660  |
| Utility Expenses                                      | 2,239  | 1,989  | 2,050  |
| Communication Expenses                                | 2,164  | 2,004  | 2,146  |
| Awards/Rewards and Prizes                             | 89,297 | 69,860 | 69,860 |
| Confidential, Intelligence and Extraordinary Expenses |        |        |        |
| Extraordinary and Miscellaneous Expenses              | 342    | 287    | 278    |
| Professional Services                                 | 8,392  | 9,874  | 9,750  |
| General Services                                      | 2,654  |        |        |
| Repairs and Maintenance                               | 3,086  | 2,265  | 3,160  |
| Financial Assistance/Subsidy                          | 8,470  | 30,367 | 39,000 |
| Taxes, Insurance Premiums and Other Fees              | 386    | 622    | 813    |
| Other Maintenance and Operating Expenses              |        |        |        |
| Advertising Expenses                                  | 347    | 201    | 250    |
| Printing and Publication Expenses                     | 1,046  | 427    | 250    |
| Representation Expenses                               | 5,095  | 1,633  | 2,586  |
| Transportation and Delivery Expenses                  | 1,142  | 386    | 485    |
| Rent/Lease Expenses                                   | 10,564 | 11,187 | 10,086 |
| Membership Dues and Contributions to Organizations    | 18     | 316    | 306    |
| Subscription Expenses                                 | 33     | 269    | 260    |

|  |                |                |                |
|--|----------------|----------------|----------------|
| Other Maintenance and Operating Expenses       | 298            | 236            | 174            |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>146,556</u> | <u>140,970</u> | <u>149,884</u> |
| TOTAL CURRENT OPERATING EXPENDITURES           | <u>162,784</u> | <u>159,045</u> | <u>171,169</u> |
| Capital Outlays                                |                |                |                |
| Property, Plant and Equipment Outlay           |                |                |                |
| Buildings and Other Structures                 | 1,944          |                |                |
| Machinery and Equipment Outlay                 | 1,355          |                |                |
| Transportation Equipment Outlay                |                |                | 1,100          |
| Other Property Plant and Equipment Outlay      | 2,687          | 4,000          |                |
| TOTAL CAPITAL OUTLAYS                          | <u>5,986</u>   | <u>4,000</u>   | <u>1,100</u>   |
| GRAND TOTAL                                    | <u>168,770</u> | <u>163,045</u> | <u>172,269</u> |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

## ORGANIZATIONAL

OUTCOME : Local films quality upgraded  
Film heritage preserved and protected

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | 2016 Actual | 2017 Targets |
|---|-------------|--------------|
| Local films quality upgraded  |             |              |
| 98% of total local film produced graded by the FDCP-CEB   | 100%        | 98%          |
| Promotion of the country as a location site for international film and TV production employment generation increase of 5% by 2017 | 2,300 jobs  | 2,100 jobs   |
| Awards received of films co-produced increase by 50% in 2017  | 73%         | 50%          |
| Film heritage preserved and protected   |             |              |
| 20% of recoverable films shown in mainstream cinemas archived by 2017   | 20%         | 20%          |

| MFO / Performance Indicators  | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|---|--------------|-------------|------------------|
| MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM                                  |              |             |                  |
| Cinema Evaluation Board (CEB)   |              |             |                  |
| No. of applications for film rating acted upon                                      | 55           | 56          | 40               |
| No. of incentive payments made (per film)   | 250          | 332         | 250              |
| % of film ratings made over the last three (3) years which are overturned on appeal | 0%           | 0%          | 0%               |

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

## MFO 2: FILM PRESERVATION SERVICES

|   |        |        |        |
|---|--------|--------|--------|
| No. of films restored   | 3      | 6      | 2      |
| No. of films managed in archives  | 25,000 | 24,000 | 28,000 |
| % of persons viewing the preserved films who rate the quality of preservation as good or better | 96%    | 96%    | 96%    |
| % change in the stock of films requiring preservation   | 25%    | 25%    | 25%    |

## MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES

|  |     |     |     |
|--|-----|-----|-----|
| No. of promotional events assisted & undertaken                                      | 50  | 65  | 75  |
| % of stakeholders who rate the promotional events as good or better                  | 90% | 90% | 95% |
| % of promotional events that commenced within 30 minutes of the scheduled start time | 95% | 95% | 97% |

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Local films quality upgraded

## FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM

## Outcome Indicators

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

## Output Indicators

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

## Film heritage preserved and protected

## FILM HERITAGE PRESERVATION PROGRAM

## Outcome Indicators

|   |  |      |
|---|--|------|
| 1. Percentage of growth in archives holdings  |  | 5%   |
| 2. Percentage of recoverable films made available for public viewing  |  | 0.5% |
| 3. Percentage of persons viewing the preserved films who rate the quality of the preservation as good or better |  | 96%  |

## Output Indicators

|  |        |              |
|--|--------|--------------|
| 1. Number and percentage of films evaluated and considered for restoration | 24,000 | 1% of 25,500 |
| 2. Number of audio-visual elements deposited and managed in the Archives   | 24,000 | 25,500       |
| 3. Number of films restored  | 1      | 1            |

## I. GAMES AND AMUSEMENTS BOARD

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations               | 68,548      | 94,562      | 91,924      |
| General Fund                             | 68,548      | 94,562      | 91,924      |
| Automatic Appropriations                 | 17,047      | 15,502      | 15,876      |
| Retirement and Life Insurance Premiums   | 5,466       | 6,002       | 6,376       |
| Special Account                          | 11,581      | 9,500       | 9,500       |
| Continuing Appropriations                | 14          | 136         |             |
| Unobligated Releases for Capital Outlays |             |             |             |
| R.A. No. 10651                           | 14          |             |             |
| R.A. No. 10717                           |             | 128         |             |
| Unobligated Releases for MOOE            |             |             |             |
| R.A. No. 10717                           |             | 8           |             |
| Budgetary Adjustment(s)                  | 13,316      |             |             |
| Transfer(s) from:                        |             |             |             |
| Miscellaneous Personnel Benefits Fund    | 11,865      |             |             |
| Pension and Gratuity Fund                | 1,451       |             |             |
| Total Available Appropriations           | 98,925      | 110,200     | 107,800     |
| Unused Appropriations                    | ( 1,801)    | ( 136)      |             |
| Unreleased Appropriation                 | ( 1,651)    |             |             |
| Unobligated Allotment                    | ( 150)      | ( 136)      |             |
| TOTAL OBLIGATIONS                        | 97,124      | 110,064     | 107,800     |
|  | =====       | =====       | =====       |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual | 2017<br>Current | 2018<br>Proposed |
|--------------------------------------|----------------|-----------------|------------------|
| General Administration and Support   | 57,189,000     | 51,283,000      | 57,524,000       |
| Regular                              | 57,189,000     | 51,283,000      | 57,524,000       |
| PS                                   | 37,289,000     | 31,627,000      | 33,059,000       |
| MOOE                                 | 17,952,000     | 19,479,000      | 19,105,000       |
| CO                                   | 1,948,000      | 177,000         | 5,360,000        |
| Operations                           | 39,935,000     | 48,781,000      | 50,276,000       |
| Regular                              | 39,935,000     | 48,781,000      | 50,276,000       |
| PS                                   | 34,829,000     | 42,817,000      | 45,069,000       |
| MOOE                                 | 5,106,000      | 5,964,000       | 5,207,000        |
| Projects / Purpose                   |                | 10,000,000      |                  |
| MOOE                                 |                | 10,000,000      |                  |
| TOTAL AGENCY BUDGET                  | 97,124,000     | 110,064,000     | 107,800,000      |
| Regular                              | 97,124,000     | 100,064,000     | 107,800,000      |
| PS                                   | 72,118,000     | 74,444,000      | 78,128,000       |
| MOOE                                 | 23,058,000     | 25,443,000      | 24,312,000       |
| CO                                   | 1,948,000      | 177,000         | 5,360,000        |
| Projects / Purpose                   |                | 10,000,000      |                  |
| MOOE                                 |                | 10,000,000      |                  |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 161  | 161  | 161  |
| Total Number of Filled Positions     | 152  | 155  | 155  |

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 91,924,000  
=====

## OPERATIONS BY PROGRAM

|   | PROPOSED 2018 |           |    |            |
|---|---------------|-----------|----|------------|
|   | PS            | MOOE      | CO | TOTAL      |
| PROFESSIONAL GAMES AND AMUSEMENTS<br>REGULATORY PROGRAM | 41,356,000    | 2,507,000 |    | 43,863,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018**  
(in pesos)

| REGION                        | PS         | MOOE       | CO        | TOTAL      |
|-------------------------------|------------|------------|-----------|------------|
| Regional Allocation           | 71,752,000 | 14,812,000 | 5,360,000 | 91,924,000 |
| National Capital Region (NCR) | 71,752,000 | 14,812,000 | 5,360,000 | 91,924,000 |
| TOTAL AGENCY BUDGET           | 71,752,000 | 14,812,000 | 5,360,000 | 91,924,000 |
|                               | =====      | =====      | =====     | =====      |

**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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on 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**

|   |  | <u>Current Operating Expenditures</u> |   |                        |              |
|---|--|---------------------------------------|---|------------------------|--------------|
|   |  | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| <b>PROGRAMS</b>                               |  |                                       |   |                        |              |
| 1000000000000000                              | General Administration and Support                         | 30,396,000                            | 12,305,000                                      | 5,360,000              | 48,061,000   |
| 100000100001000                               | General management and supervision                         | 29,538,000                            | 12,305,000                                      | 5,360,000              | 47,203,000   |
| 100000100002000                               | Administration of Personnel Benefits                       | 858,000                               |   |                        | 858,000      |
| Sub-total, General Administration and Support |  | 30,396,000                            | 12,305,000                                      | 5,360,000              | 48,061,000   |
| 3000000000000000                              | Operations   | 41,356,000                            | 2,507,000                                       |                        | 43,863,000   |
| 3100000000000000                              | OO : Fair and safe professional sports and games developed | 41,356,000                            | 2,507,000                                       |                        | 43,863,000   |

|                          |   |                |              |                        |
|--------------------------|---|----------------|--------------|------------------------|
| 3101000000000000         | PROFESSIONAL GAMES AND<br>AMUSEMENTS REGULATORY PROGRAM | 41,356,000     | 2,507,000    | 43,863,000             |
| 310100100001000          | Supervision of Professional<br>Games and Amusements     | 25,487,000     | 1,457,000    | 26,944,000             |
| 310100100002000          | Supervision of Betting During<br>Horse Racing           | 15,869,000     | 1,050,000    | 16,919,000             |
| Sub-total, Operations    |   | 41,356,000     | 2,507,000    | 43,863,000             |
| TOTAL NEW APPROPRIATIONS |   | P 71,752,000 P | 14,812,000 P | 5,360,000 P 91,924,000 |
|                          |   | =====          | =====        | =====                  |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|  | 2016   | 2017   | 2018   |
|--|--------|--------|--------|
| Current Operating Expenditures               |        |        |        |
| Personnel Services                           |        |        |        |
| Civilian Personnel                           |        |        |        |
| Permanent Positions                          |        |        |        |
| Basic Salary                                 | 47,170 | 50,015 | 53,138 |
| Total Permanent Positions                    | 47,170 | 50,015 | 53,138 |
| Other Compensation Common to All             |        |        |        |
| Personnel Economic Relief Allowance          | 3,576  | 3,744  | 3,720  |
| Representation Allowance                     | 696    | 756    | 756    |
| Transportation Allowance                     | 696    | 756    | 756    |
| Clothing and Uniform Allowance               | 745    | 780    | 775    |
| Mid-Year Bonus - Civilian                    | 3,829  | 4,168  | 4,429  |
| Year End Bonus                               | 3,393  | 4,168  | 4,429  |
| Cash Gift                                    | 745    | 780    | 775    |
| Step Increment                               | 103    | 355    | 132    |
| Productivity Enhancement Incentive           | 745    | 780    | 775    |
| Performance Based Bonus                      | 1,682  |        |        |
| Total Other Compensation Common to All       | 16,210 | 16,287 | 16,547 |
| Other Compensation for Specific Groups       |        |        |        |
| Magna Carta for Public Health Workers        | 90     | 322    | 339    |
| Total Other Compensation for Specific Groups | 90     | 322    | 339    |
| Other Benefits                               |        |        |        |
| Retirement and Life Insurance Premiums       | 5,466  | 6,002  | 6,376  |
| PAG-IBIG Contributions                       | 179    | 188    | 185    |
| PhilHealth Contributions                     | 414    | 457    | 500    |
| Employees Compensation Insurance Premiums    | 179    | 188    | 185    |
| Terminal Leave                               | 2,410  | 985    | 858    |
| Total Other Benefits                         | 8,648  | 7,820  | 8,104  |
| TOTAL PERSONNEL SERVICES                     | 72,118 | 74,444 | 78,128 |
| Maintenance and Other Operating Expenses     |        |        |        |
| Travelling Expenses                          | 5,263  | 5,758  | 5,841  |
| Training and Scholarship Expenses            | 1,637  | 1,537  | 1,589  |
| Supplies and Materials Expenses              | 2,000  | 2,220  | 2,288  |
| Utility Expenses                             | 2,100  | 2,253  | 2,287  |
| Communication Expenses                       | 2,317  | 3,640  | 2,513  |

|   |        |         |         |
|---|--------|---------|---------|
| Confidential, Intelligence and Extraordinary Expenses |        |         |         |
| Confidential Expenses                                 |        |         | 1,500   |
| Extraordinary and Miscellaneous Expenses              | 132    | 122     | 122     |
| Professional Services                                 | 984    | 984     | 1,009   |
| General Services                                      | 2,378  | 2,072   | 2,077   |
| Repairs and Maintenance                               | 1,064  | 907     | 923     |
| Taxes, Insurance Premiums and Other Fees              | 629    | 450     | 450     |
| Other Maintenance and Operating Expenses              |        |         |         |
| Advertising Expenses                                  | 25     | 25      | 25      |
| Printing and Publication Expenses                     | 70     | 131     | 133     |
| Representation Expenses                               | 400    | 526     | 532     |
| Rent/Lease Expenses                                   | 1,851  | 4,341   | 2,546   |
| Membership Dues and Contributions to Organizations    | 12     | 2       | 2       |
| Subscription Expenses                                 | 115    | 115     | 115     |
| Other Maintenance and Operating Expenses              | 2,081  | 10,360  | 360     |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | 23,058 | 35,443  | 24,312  |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 95,176 | 109,887 | 102,440 |
| Capital Outlays                                       |        |         |         |
| Property, Plant and Equipment Outlay                  |        |         |         |
| Machinery and Equipment Outlay                        | 1,948  | 177     | 1,460   |
| Transportation Equipment Outlay                       |        |         | 3,900   |
| TOTAL CAPITAL OUTLAYS                                 | 1,948  | 177     | 5,360   |
| GRAND TOTAL   | 97,124 | 110,064 | 107,800 |

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : Fair and safe professional sports and games developed

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2016 Actual   | 2017 Targets                         |
|--|---|--------------------------------------|
| Fair and safe professional sports and games developed        |   |                                      |
| Improved revenue collections in all professional sports      | 1.04% increase from 2013 actual revenue (P17,415,753.21)    | 1% increase from 2014 actual revenue |
| Improved revenue collections on off-track betting stations   | 7.22% decrease from 2013 actual revenue (P7,218,747,332.00) | 3% increase from 2014 actual revenue |
| Career-ending on contact sports prevented                    | 100% prevented  | 80% decrease from 2014 actual        |

| MFO / Performance Indicators                        | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|---|--------------|-------------|------------------|
| MFO 1: REGULATION SERVICES                          |              |             |                  |
| Monitoring  |              |             |                  |
| Number of inspections and investigations undertaken | 28,906       | 28,453      | 28,906           |



|  |       |       |       |
|--|-------|-------|-------|
| % of inspections and investigations that result in a detected violation  | 0     | 0     |       |
| % of licensed persons and registered entities subject to at least two (2) inspections in the last two (2) years  | 100%  | 100%  |       |
| Percentage of annual inspections of licensed persons and registered entities   |       |       | 100%  |
| Enforcement  |       |       |       |
| Number of enforcement actions undertaken   | 162   | 32    | 162   |
| Percentage of enforcement actions resolved within seven (7) days   | 100%  | 100%  | 100%  |
| No. of license holders/ registered entities and permit holders with two (2) or more violations recorded over the last three (3) years as a percentage of the total number of violators | 0     | 0     |       |
| Licensing and Registration   |       |       |       |
| Number of license applications from professional sports practitioners  | 3,819 | 3,332 | 3,362 |
| Number of permit applications for the holding of events  | 1,674 | 1,701 | 1,674 |
| Number of license and permit applications acted upon within two (2) days upon receipt of application   | 5,493 | 5,033 | 5,036 |
| Percentage of applications acted upon over the number of applications received   |       |       | 100%  |
| % of licensees and permittees with one (1) or more reported violations   | 0     | 0     |       |

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Fair and safe professional sports and games developed

PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM

Outcome Indicators

|   |                        |                        |
|---|------------------------|------------------------|
| 1. Increase in revenue collection from off-track betting and professional sports  | P17,400,000.00         | P18,000,000.00         |
| 2. Percentage of license holders / registered entities and permit holders with (two) 2 or more violations recorded over the current year as a percentage of the total number of violators | 100%<br>(no violation) | 100%<br>(no violation) |

Output Indicators

|   |      |      |
|---|------|------|
| 1. Percentage of annual inspections of licensed persons and registered entities | 100% | 100% |
| 2. Percentage of enforcement actions that are resolved within seven (7) days    | 100% | 100% |
| 3. Percentage of licenses and permits issued within two (2) days                | 100% | 100% |

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

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>2016</u>       | <u>2017</u>       | <u>2018</u>    |
|--|-------------------|-------------------|----------------|
| New General Appropriations               | <u>115,965</u>    | <u>126,959</u>    | <u>150,757</u> |
| General Fund                             | 115,965           | 126,959           | 150,757        |
| Automatic Appropriations                 | <u>4,955</u>      | <u>5,888</u>      | <u>5,848</u>   |
| Retirement and Life Insurance Premiums   | 4,955             | 5,888             | 5,848          |
| Continuing Appropriations                | <u>7,883</u>      | <u>33,173</u>     |                |
| Unobligated Releases for Capital Outlays |                   |                   |                |
| R.A. No. 10651                           | 4                 |                   |                |
| R.A. No. 10717                           |                   | 3,600             |                |
| Unobligated Releases for MOOE            |                   |                   |                |
| R.A. No. 10651                           | 7,879             |                   |                |
| R.A. No. 10717                           |                   | 29,573            |                |
| Budgetary Adjustment(s)                  | <u>17,340</u>     |                   |                |
| Transfer(s) from:                        |                   |                   |                |
| Miscellaneous Personnel Benefits Fund    | 16,134            |                   |                |
| Pension and Gratuity Fund                | <u>1,206</u>      |                   |                |
| Total Available Appropriations           | 146,143           | 166,020           | 156,605        |
| Unused Appropriations                    | ( <u>42,130</u> ) | ( <u>33,173</u> ) |                |
| Unreleased Appropriation                 | ( <u>3,462</u> )  |                   |                |
| Unobligated Allotment                    | ( <u>38,668</u> ) | ( <u>33,173</u> ) |                |
| TOTAL OBLIGATIONS                        | <u>104,013</u>    | <u>132,847</u>    | <u>156,605</u> |

EXPENDITURE PROGRAM  
(in pesos)

| <u>GAS / STO /<br/>OPERATIONS / PROJECTS</u> | <u>2016<br/>Actual</u> | <u>2017<br/>Current</u> | <u>2018<br/>Proposed</u> |
|--|------------------------|-------------------------|--------------------------|
| General Administration and Support           | <u>69,063,000</u>      | <u>68,139,000</u>       | <u>84,334,000</u>        |
| Regular                                      | <u>69,063,000</u>      | <u>68,139,000</u>       | <u>84,334,000</u>        |
| PS   | 42,576,000             | 39,600,000              | 39,021,000               |
| MOOE   | 24,861,000             | 28,539,000              | 36,553,000               |
| CO   | 1,626,000              |                         | 8,760,000                |
| Operations                                   | <u>34,950,000</u>      | <u>64,708,000</u>       | <u>72,271,000</u>        |
| Regular                                      | <u>34,950,000</u>      | <u>64,708,000</u>       | <u>72,271,000</u>        |
| PS   | 19,793,000             | 32,113,000              | 30,798,000               |
| MOOE   | 15,083,000             | 32,195,000              | 39,973,000               |
| CO   | 74,000                 | 400,000                 | 1,500,000                |
| TOTAL AGENCY BUDGET                          | <u>104,013,000</u>     | <u>132,847,000</u>      | <u>156,605,000</u>       |

| Regular | 104,013,000 | 132,847,000 | 156,605,000 |
|---------|-------------|-------------|-------------|
| PS      | 62,369,000  | 71,713,000  | 69,819,000  |
| MOOE    | 39,944,000  | 60,734,000  | 76,526,000  |
| CO      | 1,700,000   | 400,000     | 10,260,000  |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 99   | 99   | 99   |
| Total Number of Filled Positions     | 73   | 68   | 68   |

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 150,757,000  
=====

## OPERATIONS BY PROGRAM

|                         | PROPOSED 2018 |            |           |            |
|-------------------------|---------------|------------|-----------|------------|
|                         | PS            | MOOE       | CO        | TOTAL      |
| GOCC REGULATORY PROGRAM | 28,211,000    | 39,973,000 | 1,500,000 | 69,684,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS         | MOOE       | CO         | TOTAL       |
|-------------------------------|------------|------------|------------|-------------|
| Regional Allocation           | 63,971,000 | 76,526,000 | 10,260,000 | 150,757,000 |
| National Capital Region (NCR) | 63,971,000 | 76,526,000 | 10,260,000 | 150,757,000 |
| TOTAL AGENCY BUDGET           | 63,971,000 | 76,526,000 | 10,260,000 | 150,757,000 |
|                               | =====      | =====      | =====      | =====       |

## 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, the House Committee on Appropriations and the Senate Committee on Finance either in printed form or by way of electronic document, an annual report on the performance of the GOCCs under its coverage pursuant to Section 4 of R.A. No. 10149. Said annual report shall contain the following information on the GOCCs concerned: (i) FY 2018 performance targets and accomplishments; (ii) GCG performance assessment for FY 2018; (iii) summary of year-end financial statements; (iv) dividends remitted to the National Government; and (v) FYs 2017 and 2018 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<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| PROGRAMS                                      |  |                                       |   |                            |              |
| 1000000000000000                              | General Administration and Support   | 35,760,000                            | 36,553,000  | 8,760,000                  | 81,073,000   |
| 100000100001000                               | General Management and Supervision   | 35,760,000                            | 36,553,000  | 8,760,000                  | 81,073,000   |
| Sub-total, General Administration and Support |  | 35,760,000                            | 36,553,000  | 8,760,000                  | 81,073,000   |
| 3000000000000000                              | Operations   | 28,211,000                            | 39,973,000  | 1,500,000                  | 69,684,000   |
| 3100000000000000                              | 00 : Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development | 28,211,000                            | 39,973,000  | 1,500,000                  | 69,684,000   |
| 3101000000000000                              | GOCC REGULATORY PROGRAM  | 28,211,000                            | 39,973,000  | 1,500,000                  | 69,684,000   |
| 3101010000000000                              | CORPORATE STANDARDS SERVICES SUB-PROGRAM   | 7,744,000                             | 9,469,000   |                            | 17,213,000   |
| 310101100001000                               | GOCC Compensation and Position Classification Services   | 1,323,000                             | 3,156,000   |                            | 4,479,000    |
| 310101100002000                               | GOCC Leadership Management   | 6,421,000                             | 6,313,000   |                            | 12,734,000   |
| 3101020000000000                              | CORPORATE GOVERNANCE SERVICES SUB-PROGRAM  | 20,467,000                            | 30,504,000  | 1,500,000                  | 52,471,000   |
| 310102100001000                               | Performance Monitoring and Evaluation Services   | 11,215,000                            | 20,961,000  | 1,500,000                  | 33,676,000   |
| 310102100002000                               | GOCC Rationationalization Services   | 9,252,000                             | 9,543,000   |                            | 18,795,000   |
| Sub-total, Operations                         |  | 28,211,000                            | 39,973,000  | 1,500,000                  | 69,684,000   |
| TOTAL NEW APPROPRIATIONS                      |  | P 63,971,000 P                        | 76,526,000 P  | 10,260,000 P               | 150,757,000  |
|   |  | =====                                 | =====   | =====                      | =====        |

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

|                                | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--------------------------------|-------------|-------------|-------------|
| Current Operating Expenditures |             |             |             |
| Personnel Services             |             |             |             |
| Civilian Personnel             |             |             |             |
| Permanent Positions            |             |             |             |
| Basic Salary                   | 40,489      | 49,061      | 48,733      |
| Total Permanent Positions      | 40,489      | 49,061      | 48,733      |

|   |                |                |                |
|---|----------------|----------------|----------------|
| Other Compensation Common to All                      |                |                |                |
| Personnel Economic Relief Allowance                   | 1,807          | 1,968          | 1,632          |
| Representation Allowance                              | 1,686          | 2,328          | 1,944          |
| Transportation Allowance                              | 1,683          | 2,328          | 1,944          |
| Clothing and Uniform Allowance                        | 380            | 410            | 340            |
| Overtime Pay  | 13             |                |                |
| Mid-Year Bonus - Civilian                             | 3,220          | 4,088          | 4,061          |
| Year End Bonus  | 3,360          | 4,088          | 4,061          |
| Cash Gift   | 389            | 410            | 340            |
| Step Increment  |                | 243            | 122            |
| Collective Negotiation Agreement                      | 1,533          |                |                |
| Productivity Enhancement Incentive                    | 315            | 410            | 340            |
| Performance Based Bonus                               | 733            |                |                |
| Total Other Compensation Common to All                | <u>15,119</u>  | <u>16,273</u>  | <u>14,784</u>  |
| Other Compensation for Specific Groups                |                |                |                |
| Other Personnel Benefits                              | 501            |                |                |
| Total Other Compensation for Specific Groups          | <u>501</u>     |                |                |
| Other Benefits  |                |                |                |
| Retirement and Life Insurance Premiums                | 4,890          | 5,888          | 5,848          |
| PAG-IBIG Contributions                                | 92             | 99             | 81             |
| PhilHealth Contributions                              | 352            | 293            | 292            |
| Employees Compensation Insurance Premiums             | 93             | 99             | 81             |
| Terminal Leave  | 833            |                |                |
| Total Other Benefits                                  | <u>6,260</u>   | <u>6,379</u>   | <u>6,302</u>   |
| TOTAL PERSONNEL SERVICES                              | <u>62,369</u>  | <u>71,713</u>  | <u>69,819</u>  |
| Maintenance and Other Operating Expenses              |                |                |                |
| Travelling Expenses                                   | 2,382          | 1,895          | 5,357          |
| Training and Scholarship Expenses                     | 4,138          | 8,649          | 10,534         |
| Supplies and Materials Expenses                       | 969            | 2,103          | 1,740          |
| Utility Expenses                                      | 1,110          | 1,097          | 1,092          |
| Communication Expenses                                | 2,671          | 3,510          | 7,005          |
| Confidential, Intelligence and Extraordinary Expenses |                |                |                |
| Extraordinary and Miscellaneous Expenses              | 1,072          | 1,166          | 1,166          |
| Professional Services                                 | 10,082         | 21,898         | 17,647         |
| General Services                                      | 1,353          | 1,763          | 2,694          |
| Repairs and Maintenance                               | 1,275          | 622            | 2,826          |
| Taxes, Insurance Premiums and Other Fees              | 1,862          | 1,072          | 1,480          |
| Other Maintenance and Operating Expenses              |                |                |                |
| Advertising Expenses                                  | 416            | 715            | 235            |
| Printing and Publication Expenses                     | 119            | 203            | 220            |
| Representation Expenses                               | 1,658          | 2,053          | 2,707          |
| Rent/Lease Expenses                                   | 2,077          | 1,287          | 5,792          |
| Membership Dues and Contributions to Organizations    | 3,847          | 3,849          | 3,850          |
| Subscription Expenses                                 | 4,256          | 8,777          | 11,331         |
| Other Maintenance and Operating Expenses              | 657            | 75             | 850            |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | <u>39,944</u>  | <u>60,734</u>  | <u>76,526</u>  |
| TOTAL CURRENT OPERATING EXPENDITURES                  | <u>102,313</u> | <u>132,447</u> | <u>146,345</u> |
| Capital Outlays                                       |                |                |                |
| Property, Plant and Equipment Outlay                  |                |                |                |
| Machinery and Equipment Outlay                        | 1,626          | 400            | 10,260         |
| Furniture, Fixtures and Books Outlay                  | 74             |                |                |
| TOTAL CAPITAL OUTLAYS                                 | <u>1,700</u>   | <u>400</u>     | <u>10,260</u>  |
| GRAND TOTAL   | <u>104,013</u> | <u>132,847</u> | <u>156,605</u> |

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | 2016 Actual | 2017 Targets |
|---|-------------|--------------|
| Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development |             |              |
| Percentage of GOCCs with dividend due and remitted the same to the national government                          | 100%        | 100%         |
| Number of GOCCs rationalized  | 8 GOCCs     | 4 GOCCs      |

| MFO / Performance Indicators  | 2016 Targets | 2016 Actual | 2017 GAA Targets    |
|---|--------------|-------------|---------------------|
| MFO 1: CORPORATE STANDARDS SERVICES   |              |             |                     |
| 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%                 |
| GOCCs subject to CPCS with implemented CPCS Communication Plan  | 100%         | N/A         |                     |
| GOCC Leadership Management Services   |              |             |                     |
| Number of qualified individuals included in the talent pool   |              |             | 340                 |
| Nominees submitted to the President compliant with the Fit and Proper Rule  | 90%          | 100%        |                     |
| Performance Evaluation Services (PES)   |              |             |                     |
| GOCCs subject to PES with Approved Performance Agreement  | 100%         | N/A         |                     |
| 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%                 |
| Dispositive Action (Abolition, Privatization or Merger)   | 4 GOCCs      | N/A         |                     |

|  |      |      |
|--|------|------|
| Rationalization/Reorganization of GOCCs with complete documents as of end-October 2015 | 100% | 100% |
|--|------|------|

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)   | Baseline | 2018 Targets         |
|--|----------|----------------------|
| Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development                    |          |                      |
| GOCC REGULATORY PROGRAM  |          |                      |
| CORPORATE STANDARDS SERVICES SUB-PROGRAM   |          |                      |
| Outcome Indicator  |          |                      |
| 1. Percentage of qualified individuals as candidates for GOCC Appointive Director seats included in the talent pool                |          | 190%                 |
| Output Indicator   |          |                      |
| 1. Percentage of GOCCs with Total Compensation Framework (TCF) and Index of Occupation Services (IOS) recommended for OP approval  |          | 90%                  |
| CORPORATE GOVERNANCE SERVICES SUB-PROGRAM  |          |                      |
| Outcome Indicator  |          |                      |
| 1. Percentage of GOCCs with performance scorecard achieving Social Impact, Stakeholders, and Financial targets                     |          | "Establish Baseline" |
| Output Indicators  |          |                      |
| 1. Proportion of GOCCs with identified competition issues recommended for action   |          | 100%                 |
| 2. Percentage of GOCCs with complete documents that are Rationalized/Reorganized   | 100%     | 100%                 |
| 3. Percentage of GOCCs with substantial submission and subjected to Performance Targets Setting during the 3rd quarter of the year |          | 60%                  |

## K. HOUSING AND LAND USE REGULATORY BOARD

Appropriations/Obligations

(In Thousand Pesos)

| Description                            | 2016    | 2017    | 2018    |
|--|---------|---------|---------|
| New General Appropriations             | 188,098 | 235,402 | 251,473 |
| General Fund                           | 188,098 | 235,402 | 251,473 |
| Automatic Appropriations               | 697,658 | 514,093 | 297,175 |
| Retirement and Life Insurance Premiums | 19,006  | 20,767  | 21,887  |
| Special Account                        | 678,652 | 493,326 | 275,288 |
| Budgetary Adjustment(s)                | 36,952  |         |         |
| Transfer(s) from:                      |         |         |         |
| Miscellaneous Personnel Benefits Fund  | 33,664  |         |         |
| Pension and Gratuity Fund              | 3,288   |         |         |
| Total Available Appropriations         | 922,708 | 749,495 | 548,648 |

|                          |   |         |         |         |
|--------------------------|---|---------|---------|---------|
| Unused Appropriations    | ( | 13,356) |         |         |
| Unreleased Appropriation | ( | 4,131)  |         |         |
| Unobligated Allotment    | ( | 9,225)  |         |         |
| TOTAL OBLIGATIONS        |   | 909,352 | 749,495 | 548,648 |
|                          |   | =====   | =====   | =====   |

| EXPENDITURE PROGRAM<br>(in pesos)    |                |                 |                  |  |
|--------------------------------------|----------------|-----------------|------------------|--|
| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual | 2017<br>Current | 2018<br>Proposed |  |
| General Administration and Support   | 650,167,000    | 478,220,000     | 258,381,000      |  |
| Regular                              | 650,167,000    | 478,220,000     | 258,381,000      |  |
| PS                                   | 63,565,000     | 61,919,000      | 68,186,000       |  |
| MOOE                                 | 28,382,000     | 31,243,000      | 36,624,000       |  |
| CO                                   | 558,220,000    | 385,058,000     | 153,571,000      |  |
| Support to Operations                | 42,817,000     | 50,484,000      | 53,675,000       |  |
| Regular                              | 42,817,000     | 50,484,000      | 53,675,000       |  |
| PS                                   | 32,710,000     | 39,577,000      | 42,868,000       |  |
| MOOE                                 | 10,107,000     | 10,907,000      | 10,107,000       |  |
| CO                                   |                |                 | 700,000          |  |
| Operations                           | 216,368,000    | 220,791,000     | 236,592,000      |  |
| Regular                              | 216,368,000    | 220,791,000     | 236,592,000      |  |
| PS                                   | 147,780,000    | 154,673,000     | 162,306,000      |  |
| MOOE                                 | 68,588,000     | 66,118,000      | 68,621,000       |  |
| CO                                   |                |                 | 5,665,000        |  |
| TOTAL AGENCY BUDGET                  | 909,352,000    | 749,495,000     | 548,648,000      |  |
| Regular                              | 909,352,000    | 749,495,000     | 548,648,000      |  |
| PS                                   | 244,055,000    | 256,169,000     | 273,360,000      |  |
| MOOE                                 | 107,077,000    | 108,268,000     | 115,352,000      |  |
| CO                                   | 558,220,000    | 385,058,000     | 159,936,000      |  |

| STAFFING SUMMARY                     |      |      |      |
|--------------------------------------|------|------|------|
|                                      | 2016 | 2017 | 2018 |
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 428  | 441  | 441  |
| Total Number of Filled Positions     | 407  | 397  | 397  |

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 251,473,000  
=====



| OPERATIONS BY PROGRAM         | PROPOSED 2018 |      |    |             |
|-------------------------------|---------------|------|----|-------------|
|                               | PS            | MOOE | CO | TOTAL       |
| LAND USE REGULATORY PROGRAM   | 118,313,000   |      |    | 118,313,000 |
| LAND USE ADJUDICATION PROGRAM | 30,278,000    |      |    | 30,278,000  |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018**  
(in pesos)

| REGION                                 | PS                 | MOOE | CO | TOTAL              |
|--|--------------------|------|----|--------------------|
| CENTRAL OFFICE                         | 86,325,000         |      |    | 86,325,000         |
| Regional Allocation                    | 165,148,000        |      |    | 165,148,000        |
| National Capital Region (NCR)          | 33,092,000         |      |    | 33,092,000         |
| Cordillera Administrative Region (CAR) | 19,936,000         |      |    | 19,936,000         |
| Region III - Central Luzon             | 12,175,000         |      |    | 12,175,000         |
| Region IVA - CALABARZON                | 27,044,000         |      |    | 27,044,000         |
| Region V - Bicol                       | 9,714,000          |      |    | 9,714,000          |
| Region VI - Western Visayas            | 11,641,000         |      |    | 11,641,000         |
| Region VII - Central Visayas           | 17,450,000         |      |    | 17,450,000         |
| Region X - Northern Mindanao           | 18,337,000         |      |    | 18,337,000         |
| Region XI - Davao                      | 15,759,000         |      |    | 15,759,000         |
| <b>TOTAL AGENCY BUDGET</b>             | <b>251,473,000</b> |      |    | <b>251,473,000</b> |

**SPECIAL PROVISION(S)**

1. Regulation Fees and Other Charges. In addition to the amounts appropriated herein, Two Hundred Seventy Five Million Two Hundred Eighty Eight Thousand Pesos (P275,288,000) shall be used for the MOOE and Capital Outlay of the Housing and Land Use Regulatory Board (HLURB) sourced from fees, fines, and other charges collected by the HLURB in accordance with E.O. No. 648, s. 1981.

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

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

|                  |                                    | Current Operating Expenditures |  |                 |            |
|------------------|------------------------------------|--------------------------------|--|-----------------|------------|
|                  |                                    | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total      |
| PROGRAMS         |                                    |                                |  |                 |            |
| 1000000000000000 | General Administration and Support | 63,637,000                     |  |                 | 63,637,000 |

|                  |   |                   |                   |
|------------------|---|-------------------|-------------------|
| 100000100001000  | General Management and Supervision                | <u>50,499,000</u> | <u>50,499,000</u> |
|                  | National Capital Region (NCR)                     | <u>36,483,000</u> | <u>36,483,000</u> |
|                  | Central Office                                    | <u>32,733,000</u> | <u>32,733,000</u> |
|                  | Expanded National Capital Region                  | <u>3,750,000</u>  | <u>3,750,000</u>  |
|                  | Cordillera Administrative Region (CAR)            | <u>1,020,000</u>  | <u>1,020,000</u>  |
|                  | Northern Luzon Region (CAR, Regions I and II)     | <u>1,020,000</u>  | <u>1,020,000</u>  |
|                  | Region III - Central Luzon                        | <u>1,723,000</u>  | <u>1,723,000</u>  |
|                  | Northern Tagalog Region (Region III)              | <u>1,723,000</u>  | <u>1,723,000</u>  |
|                  | Region IVA - CALABARZON                           | <u>3,171,000</u>  | <u>3,171,000</u>  |
|                  | Southern Tagalog Region (Regions IVA and IVB)     | <u>3,171,000</u>  | <u>3,171,000</u>  |
|                  | Region V - Bicol                                  | <u>2,248,000</u>  | <u>2,248,000</u>  |
|                  | Bicol Region (Region V)                           | <u>2,248,000</u>  | <u>2,248,000</u>  |
|                  | Region VI - Western Visayas                       | <u>1,811,000</u>  | <u>1,811,000</u>  |
|                  | Western Visayas Region                            | <u>1,811,000</u>  | <u>1,811,000</u>  |
|                  | Region VII - Central Visayas                      | <u>1,764,000</u>  | <u>1,764,000</u>  |
|                  | Central Visayas Region (Regions VII and VIII)     | <u>1,764,000</u>  | <u>1,764,000</u>  |
|                  | Region X - Northern Mindanao                      | <u>1,467,000</u>  | <u>1,467,000</u>  |
|                  | Northern Mindanao Region (Regions IX, X and XIII) | <u>1,467,000</u>  | <u>1,467,000</u>  |
|                  | Region XI - Davao                                 | <u>812,000</u>    | <u>812,000</u>    |
|                  | Southern Mindanao Region (Regions XI and XII)     | <u>812,000</u>    | <u>812,000</u>    |
| 100000100002000  | Administration of Personnel Benefits              | <u>13,138,000</u> | <u>13,138,000</u> |
|                  | National Capital Region (NCR)                     | <u>13,138,000</u> | <u>13,138,000</u> |
|                  | Central Office                                    | <u>13,138,000</u> | <u>13,138,000</u> |
|                  | Sub-total, General Administration and Support     | <u>63,637,000</u> | <u>63,637,000</u> |
| 2000000000000000 | Support to Operations                             | <u>39,245,000</u> | <u>39,245,000</u> |
| 200000100001000  | Conduct of legal researches and related studies   | <u>16,853,000</u> | <u>16,853,000</u> |
|                  | National Capital Region (NCR)                     | <u>16,853,000</u> | <u>16,853,000</u> |
|                  | Central Office                                    | <u>15,397,000</u> | <u>15,397,000</u> |

|   |             |             |
|---|-------------|-------------|
| Expanded National Capital Region  | 1,456,000   | 1,456,000   |
| 200000100002000 Technical support to management on program conceptualization and development, coordination and monitoring   | 22,392,000  | 22,392,000  |
| National Capital Region (NCR)   | 22,392,000  | 22,392,000  |
| Central Office  | 22,392,000  | 22,392,000  |
| Sub-total, Support to Operations  | 39,245,000  | 39,245,000  |
| 3000000000000000 Operations   | 148,591,000 | 148,591,000 |
| 3100000000000000 00 : Rational use of land and orderly development of communities improved  | 148,591,000 | 148,591,000 |
| 3101000000000000 LAND USE REGULATORY PROGRAM  | 118,313,000 | 118,313,000 |
| 310100100001000 Formulation/ updating of standards, guidelines, rules and regulations on land use planning, zoning/other development control, housing and real estate development projects and homeowners associations (HOAs) | 17,566,000  | 17,566,000  |
| National Capital Region (NCR)   | 2,133,000   | 2,133,000   |
| Expanded National Capital Region  | 2,133,000   | 2,133,000   |
| Cordillera Administrative Region (CAR)  | 2,878,000   | 2,878,000   |
| Northern Luzon Region (CAR, Regions I and II)   | 2,878,000   | 2,878,000   |
| Region III - Central Luzon  | 1,762,000   | 1,762,000   |
| Northern Tagalog Region (Region III)  | 1,762,000   | 1,762,000   |
| Region IVA - CALABARZON   | 2,290,000   | 2,290,000   |
| Southern Tagalog Region (Regions IVA and IVB)   | 2,290,000   | 2,290,000   |
| Region VI - Western Visayas   | 666,000     | 666,000     |
| Western Visayas Region  | 666,000     | 666,000     |
| Region VII - Central Visayas  | 1,542,000   | 1,542,000   |
| Central Visayas Region (Regions VII and VIII)   | 1,542,000   | 1,542,000   |
| Region X - Northern Mindanao  | 3,229,000   | 3,229,000   |
| Northern Mindanao Region (Regions IX, X and XIII)   | 3,229,000   | 3,229,000   |
| Region XI - Davao   | 3,066,000   | 3,066,000   |
| Southern Mindanao Region (Regions XI and XII)   | 3,066,000   | 3,066,000   |

|                 |   |                   |                   |
|-----------------|---|-------------------|-------------------|
| 310100100002000 | Provision of technical assistance to LGUs in the preparation/ updating of comprehensive land use plans (CLUPs) and zoning ordinances (ZOs)  | <u>20,962,000</u> | <u>20,962,000</u> |
|                 | National Capital Region (NCR)   | <u>1,306,000</u>  | <u>1,306,000</u>  |
|                 | Expanded National Capital Region  | 1,306,000         | 1,306,000         |
|                 | Cordillera Administrative Region (CAR)  | <u>3,196,000</u>  | <u>3,196,000</u>  |
|                 | Northern Luzon Region (CAR, Regions I and II)   | 3,196,000         | 3,196,000         |
|                 | Region III - Central Luzon  | <u>1,656,000</u>  | <u>1,656,000</u>  |
|                 | Northern Tagalog Region (Region III)  | 1,656,000         | 1,656,000         |
|                 | Region IVA - CALABARZON   | <u>3,281,000</u>  | <u>3,281,000</u>  |
|                 | Southern Tagalog Region (Regions IVA and IVB)   | 3,281,000         | 3,281,000         |
|                 | Region V - Bicol  | <u>1,931,000</u>  | <u>1,931,000</u>  |
|                 | Bicol Region (Region V)   | 1,931,000         | 1,931,000         |
|                 | Region VI - Western Visayas   | <u>2,725,000</u>  | <u>2,725,000</u>  |
|                 | Western Visayas Region  | 2,725,000         | 2,725,000         |
|                 | Region VII - Central Visayas  | <u>1,020,000</u>  | <u>1,020,000</u>  |
|                 | Central Visayas Region (Regions VII and VIII)   | 1,020,000         | 1,020,000         |
|                 | Region X - Northern Mindanao  | <u>2,017,000</u>  | <u>2,017,000</u>  |
|                 | Northern Mindanao Region (Regions IX, X and XIII)   | 2,017,000         | 2,017,000         |
|                 | Region XI - Davao   | <u>3,830,000</u>  | <u>3,830,000</u>  |
|                 | Southern Mindanao Region (Regions XI and XII)   | 3,830,000         | 3,830,000         |
| 310100100003000 | Processing applications for permits, licenses, clearances, registration certificates and other issuances pertaining to development and sale of subdivision, condominium, and other real estate development projects and homeowners associations | <u>42,377,000</u> | <u>42,377,000</u> |
|                 | National Capital Region (NCR)   | <u>10,292,000</u> | <u>10,292,000</u> |
|                 | Central Office  | 1,297,000         | 1,297,000         |
|                 | Expanded National Capital Region  | 8,995,000         | 8,995,000         |
|                 | Cordillera Administrative Region (CAR)  | <u>4,775,000</u>  | <u>4,775,000</u>  |
|                 | Northern Luzon Region (CAR, Regions I and II)   | 4,775,000         | 4,775,000         |

|   |                   |                   |
|---|-------------------|-------------------|
| Region III - Central Luzon  | <u>1,593,000</u>  | <u>1,593,000</u>  |
| Northern Tagalog Region (Region III)  | 1,593,000         | 1,593,000         |
| Region IVA - CALABARZON   | <u>4,873,000</u>  | <u>4,873,000</u>  |
| Southern Tagalog Region (Regions IVA and IVB)   | 4,873,000         | 4,873,000         |
| Region V - Bicol  | <u>2,622,000</u>  | <u>2,622,000</u>  |
| Bicol Region (Region V)   | 2,622,000         | 2,622,000         |
| Region VI - Western Visayas   | <u>3,731,000</u>  | <u>3,731,000</u>  |
| Western Visayas Region  | 3,731,000         | 3,731,000         |
| Region VII - Central Visayas  | <u>4,597,000</u>  | <u>4,597,000</u>  |
| Central Visayas Region (Regions VII and VIII)   | 4,597,000         | 4,597,000         |
| Region X - Northern Mindanao  | <u>6,669,000</u>  | <u>6,669,000</u>  |
| Northern Mindanao Region (Regions IX, X and XIII)   | 6,669,000         | 6,669,000         |
| Region XI - Davao   | <u>3,225,000</u>  | <u>3,225,000</u>  |
| Southern Mindanao Region (Regions XI and XII)   | 3,225,000         | 3,225,000         |
| 310100100004000 Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates | <u>37,408,000</u> | <u>37,408,000</u> |
| National Capital Region (NCR)   | <u>7,122,000</u>  | <u>7,122,000</u>  |
| Expanded National Capital Region  | 7,122,000         | 7,122,000         |
| Cordillera Administrative Region (CAR)  | <u>5,343,000</u>  | <u>5,343,000</u>  |
| Northern Luzon Region (CAR, Regions I and II)   | 5,343,000         | 5,343,000         |
| Region III - Central Luzon  | <u>3,418,000</u>  | <u>3,418,000</u>  |
| Northern Tagalog Region (Region III)  | 3,418,000         | 3,418,000         |
| Region IVA - CALABARZON   | <u>7,542,000</u>  | <u>7,542,000</u>  |
| Southern Tagalog Region (Regions IVA and IVB)   | 7,542,000         | 7,542,000         |
| Region V - Bicol  | <u>1,300,000</u>  | <u>1,300,000</u>  |
| Bicol Region (Region V)   | 1,300,000         | 1,300,000         |
| Region VI - Western Visayas   | <u>1,640,000</u>  | <u>1,640,000</u>  |
| Western Visayas Region  | 1,640,000         | 1,640,000         |

|   |                   |                   |
|---|-------------------|-------------------|
| Region VII - Central Visayas  | <u>3,623,000</u>  | <u>3,623,000</u>  |
| Central Visayas Region (Regions VII and VIII)   | 3,623,000         | 3,623,000         |
| Region X - Northern Mindanao  | <u>3,988,000</u>  | <u>3,988,000</u>  |
| Northern Mindanao Region (Regions IX, X and XIII)   | 3,988,000         | 3,988,000         |
| Region XI - Davao   | <u>3,432,000</u>  | <u>3,432,000</u>  |
| Southern Mindanao Region (Regions XI and XII)   | 3,432,000         | 3,432,000         |
| 31020000000000 LAND USE ADJUDICATION PROGRAM  | <u>30,278,000</u> | <u>30,278,000</u> |
| 310200100001000 Resolution of cases/complaints arising from the implementation of laws, rules and regulations on zoning, subdivision/condominium development and intra and inter homeowners associations disputes as well as appealed cases pertinent thereto | <u>30,278,000</u> | <u>30,278,000</u> |
| National Capital Region (NCR)   | <u>9,698,000</u>  | <u>9,698,000</u>  |
| Central Office  | 1,368,000         | 1,368,000         |
| Expanded National Capital Region  | 8,330,000         | 8,330,000         |
| Cordillera Administrative Region (CAR)  | <u>2,724,000</u>  | <u>2,724,000</u>  |
| Northern Luzon Region (CAR, Regions I and II)   | 2,724,000         | 2,724,000         |
| Region III - Central Luzon  | <u>2,023,000</u>  | <u>2,023,000</u>  |
| Northern Tagalog Region (Region III)  | 2,023,000         | 2,023,000         |
| Region IVA - CALABARZON   | <u>5,887,000</u>  | <u>5,887,000</u>  |
| Southern Tagalog Region (Regions IVA and IVB)   | 5,887,000         | 5,887,000         |
| Region V - Bicol  | <u>1,613,000</u>  | <u>1,613,000</u>  |
| Bicol Region (Region V)   | 1,613,000         | 1,613,000         |
| Region VI - Western Visayas   | <u>1,068,000</u>  | <u>1,068,000</u>  |
| Western Visayas Region  | 1,068,000         | 1,068,000         |
| Region VII - Central Visayas  | <u>4,904,000</u>  | <u>4,904,000</u>  |
| Central Visayas Region (Regions VII and VIII)   | 4,904,000         | 4,904,000         |
| Region X - Northern Mindanao  | <u>967,000</u>    | <u>967,000</u>    |
| Northern Mindanao Region (Regions IX, X and XIII)   | 967,000           | 967,000           |

|   |                        |                        |
|---|------------------------|------------------------|
| Region XI - Davao                             | 1,394,000              | 1,394,000              |
| Southern Mindanao Region (Regions XI and XII) | 1,394,000              | 1,394,000              |
| Sub-total, Operations                         | 148,591,000            | 148,591,000            |
| TOTAL NEW APPROPRIATIONS                      | P 251,473,000<br>===== | P 251,473,000<br>===== |

#### Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|  | 2016    | 2017    | 2018    |
|--|---------|---------|---------|
| Current Operating Expenditures               |         |         |         |
| Personnel Services                           |         |         |         |
| Civilian Personnel                           |         |         |         |
| Permanent Positions                          |         |         |         |
| Basic Salary                                 | 155,847 | 173,054 | 182,406 |
| Total Permanent Positions                    | 155,847 | 173,054 | 182,406 |
| Other Compensation Common to All             |         |         |         |
| Personnel Economic Relief Allowance          | 9,559   | 9,744   | 9,528   |
| Representation Allowance                     | 3,573   | 3,912   | 3,528   |
| Transportation Allowance                     | 2,932   | 3,912   | 3,528   |
| Clothing and Uniform Allowance               | 1,990   | 2,030   | 1,985   |
| Honoraria                                    | 279     | 399     |         |
| Mid-Year Bonus - Civilian                    | 13,057  | 14,425  | 15,203  |
| Year End Bonus                               | 12,844  | 14,425  | 15,203  |
| Cash Gift                                    | 1,996   | 2,030   | 1,985   |
| Step Increment                               |         | 1,035   | 456     |
| Collective Negotiation Agreement             | 9,243   |         |         |
| Productivity Enhancement Incentive           | 1,973   | 2,030   | 1,985   |
| Performance Based Bonus                      | 4,018   |         |         |
| Total Other Compensation Common to All       | 61,464  | 53,942  | 53,401  |
| Other Compensation for Specific Groups       |         |         |         |
| Longevity Pay                                | 166     | 3       |         |
| Anniversary Bonus - Civilian                 | 2,620   |         |         |
| Total Other Compensation for Specific Groups | 2,786   | 3       |         |
| Other Benefits                               |         |         |         |
| Retirement and Life Insurance Premiums       | 18,514  | 20,767  | 21,887  |
| PAG-IBIG Contributions                       | 480     | 488     | 477     |
| PhilHealth Contributions                     | 1,389   | 1,397   | 1,574   |
| Employees Compensation Insurance Premiums    | 478     | 488     | 477     |
| Terminal Leave                               | 3,097   | 6,030   | 13,138  |
| Total Other Benefits                         | 23,958  | 29,170  | 37,553  |
| TOTAL PERSONNEL SERVICES                     | 244,055 | 256,169 | 273,360 |
| Maintenance and Other Operating Expenses     |         |         |         |
| Travelling Expenses                          | 5,289   | 5,282   | 5,166   |
| Training and Scholarship Expenses            | 3,734   | 4,709   | 3,880   |
| Supplies and Materials Expenses              | 8,155   | 9,316   | 8,148   |
| Utility Expenses                             | 8,259   | 7,494   | 8,259   |
| Communication Expenses                       | 6,552   | 6,279   | 9,611   |

|   |         |         |         |
|---|---------|---------|---------|
| Confidential, Intelligence and Extraordinary Expenses |         |         |         |
| Extraordinary and Miscellaneous Expenses              | 389     | 413     | 413     |
| Professional Services                                 | 453     | 106     | 553     |
| General Services                                      | 40,496  | 40,045  | 40,296  |
| Repairs and Maintenance                               | 1,944   | 1,737   | 1,941   |
| Taxes, Insurance Premiums and Other Fees              | 1,651   | 1,743   | 1,651   |
| Other Maintenance and Operating Expenses              |         |         |         |
| Advertising Expenses                                  | 448     | 309     | 448     |
| Printing and Publication Expenses                     | 1,037   | 702     | 1,048   |
| Representation Expenses                               | 1,681   | 854     | 1,591   |
| Transportation and Delivery Expenses                  | 536     | 687     | 519     |
| Rent/Lease Expenses                                   | 26,160  | 28,387  | 30,640  |
| Membership Dues and Contributions to Organizations    | 15      |         | 6       |
| Subscription Expenses                                 | 206     | 190     | 1,016   |
| Donations   | 72      | 15      | 66      |
| Other Maintenance and Operating Expenses              |         |         | 100     |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | 107,077 | 108,268 | 115,352 |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 351,132 | 364,437 | 388,712 |
| Capital Outlays                                       |         |         |         |
| Property, Plant and Equipment Outlay                  |         |         |         |
| Infrastructure Outlay                                 |         |         | 17,500  |
| Buildings and Other Structures                        | 552,004 | 385,058 | 131,381 |
| Machinery and Equipment Outlay                        | 6,216   |         | 11,055  |
| TOTAL CAPITAL OUTLAYS                                 | 558,220 | 385,058 | 159,936 |
| GRAND TOTAL   | 909,352 | 749,495 | 548,648 |

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>                    | <u>2016 Actual</u> | <u>2017 Targets</u> |
|--|--------------------|---------------------|
| Rational use of land and orderly development of communities improved                   |                    |                     |
| Percentage of municipalities and component cities with CLUPs increased by 1.6% by 2017 | 1,383              | 1,412               |
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|--|--------|--------|--------|
| Percentage of reviews of land use plans completed within two (2) months or less  | 100%   | 100%   | 100%   |
| Number of Homeowners Association registered  | 1,043  | 1,289  | 1,043  |
| MFO 2: LAND USE AND HOA REGULATION SERVICES  |        |        |        |
| Number of subdivision development applications acted upon  | 993    | 1,056  | 993    |
| Average percentage of stakeholders who rate each development as good or better   | 98.7%  | 98.04% | 90%    |
| Number of subdivision development applications acted upon within twenty-one (21) days                                  | 903    | 994    | 903    |
| Number of site inspections conducted   | 43,084 | 53,199 | 46,568 |
| Percentage of inspections that result in issuance of notice of violation of land use planning standards and guidelines | 43%    | 30.80% | 43%    |
| Percentage of developments that are inspected more than ten (10) times in the last year                                | 0%     | 0%     | 0%     |
| Number of enforcement actions undertaken   | 971    | 815    | 971    |
| Number of decisions overturned on appeal to a higher authority   | 10%    | 5.88%  | 10%    |
| Percentage of enforcement actions resolved within sixty (60) days  | 90.16% | 84%    | 77.5%  |
| Number of disputes adjudicated   | 370    | 348    | 370    |
| Percentage of disputes elevated to the Court of Appeals  | 10%    | 10.6%  | 10%    |
| Percentage of disputes resolved within sixty (60) days   | 90%    | 84%    | 77.5%  |

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

## Baseline

## 2018 Targets

Rational use of land and orderly development of communities improved

## LAND USE REGULATORY PROGRAM

## Outcome Indicators

- |   |  |          |
|---|--|----------|
| 1. Number and percentage of reviewed Comprehensive Land Use Plans (CLUPs) and Provincial Physical Framework Plans (PPFPs) compliant to land use planning standards and guidelines | 11<br>(% compliant is a new indicator) | 12 (70%) |
| 2. Percentage of stakeholders who rated HLURB regulatory processes as satisfactory or better  |  | 90%      |

## Output Indicators

- |   |     |     |
|---|-----|-----|
| 1. Percentage of HOA applications for registration approved and registered within the prescribed period |     | 90% |
| 2. Percentage of license to sell applications acted upon within the prescribed period                   | 90% | 90% |
| 3. Percentage of inspections that result in issuance of notice of violation                             | 37% | 37% |

## LAND USE ADJUDICATION PROGRAM

|   |     |     |
|---|-----|-----|
| Outcome Indicators  |     |     |
| 1. Percentage of decisions elevated to Court of Appeals that are affirmative  | 90% | 90% |
| 2. Percentage of stakeholders who rated HLURB adjudication processes as satisfactory or better                                      |     | 66% |
| Output Indicators   |     |     |
| 1. Percentage of decisions rendered out of the total number of cases  |     | 46% |
| 2. Percentage of decisions rendered within sixty (60) days out of the total number of cases ripe for resolution                     | 62% | 70% |
| 3. Percentage of decisions rendered on HOA disputes within sixty (60) days out of the total number of HOA cases ripe for resolution | 67% | 70% |

## L. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations               | 122,695     | 134,063     | 148,932     |
| General Fund                             | 122,695     | 134,063     | 148,932     |
| Automatic Appropriations                 | 3,624       | 3,589       | 3,899       |
| Retirement and Life Insurance Premiums   | 3,624       | 3,589       | 3,899       |
| Continuing Appropriations                | 5,027       | 8,157       |             |
| Unobligated Releases for Capital Outlays |             |             |             |
| R.A. No. 10651                           | 1,102       |             |             |
| R.A. No. 10717                           |             | 3,250       |             |
| Unobligated Releases for MOOE            |             |             |             |
| R.A. No. 10651                           | 3,925       |             |             |
| R.A. No. 10717                           |             | 4,907       |             |
| Budgetary Adjustment(s)                  | 5,611       |             |             |
| Transfer(s) from:                        |             |             |             |
| Miscellaneous Personnel Benefits Fund    | 5,611       |             |             |
| Total Available Appropriations           | 136,957     | 145,809     | 152,831     |
| Unused Appropriations                    | ( 12,211)   | ( 8,157)    |             |
| Unobligated Allotment                    | ( 12,211)   | ( 8,157)    |             |
| TOTAL OBLIGATIONS                        | 124,746     | 137,652     | 152,831     |
|  | =====       | =====       | =====       |

EXPENDITURE PROGRAM  
(in pesos)

| <u>GAS / STO /<br/>OPERATIONS / PROJECTS</u> | <u>2016<br/>Actual</u> | <u>2017<br/>Current</u> | <u>2018<br/>Proposed</u> |
|--|------------------------|-------------------------|--------------------------|
| General Administration and Support           | 28,529,000             | 27,826,000              | 36,955,000               |

|                     |             |             |             |
|---------------------|-------------|-------------|-------------|
| Regular             | 28,529,000  | 27,826,000  | 36,955,000  |
| PS                  | 20,635,000  | 16,313,000  | 21,515,000  |
| MOOE                | 6,828,000   | 8,093,000   | 8,765,000   |
| CO                  | 1,066,000   | 3,420,000   | 6,675,000   |
| Operations          | 58,488,000  | 91,226,000  | 115,876,000 |
| Regular             | 58,488,000  | 91,226,000  | 91,511,000  |
| PS                  | 24,267,000  | 26,559,000  | 24,640,000  |
| MOOE                | 34,221,000  | 64,667,000  | 66,871,000  |
| Projects / Purpose  |             |             | 24,365,000  |
| PS                  |             |             | 11,282,000  |
| MOOE                |             |             | 11,628,000  |
| CO                  |             |             | 1,455,000   |
| Projects / Purpose  | 37,729,000  | 18,600,000  |             |
| PS                  | 10,579,000  | 10,579,000  |             |
| MOOE                | 27,150,000  | 8,021,000   |             |
| TOTAL AGENCY BUDGET | 124,746,000 | 137,652,000 | 152,831,000 |
| Regular             | 87,017,000  | 119,052,000 | 128,466,000 |
| PS                  | 44,902,000  | 42,872,000  | 46,155,000  |
| MOOE                | 41,049,000  | 72,760,000  | 75,636,000  |
| CO                  | 1,066,000   | 3,420,000   | 6,675,000   |
| Projects / Purpose  | 37,729,000  | 18,600,000  | 24,365,000  |
| PS                  | 10,579,000  | 10,579,000  | 11,282,000  |
| MOOE                | 27,150,000  | 8,021,000   | 11,628,000  |
| CO                  |             |             | 1,455,000   |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| 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 148,932,000  
 .....=====

| OPERATIONS BY PROGRAM                    | PROPOSED 2018 |            |           |            |
|--|---------------|------------|-----------|------------|
|  | PS            | MOOE       | CO        | TOTAL      |
| HOUSING DEVELOPMENT COORDINATION PROGRAM | 21,583,000    | 42,996,000 |           | 64,579,000 |
| URBAN DEVELOPMENT COORDINATION PROGRAM   | 12,218,000    | 35,503,000 | 1,455,000 | 49,176,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS         | MOOE       | CO        | TOTAL       |
|-------------------------------|------------|------------|-----------|-------------|
| Regional Allocation           | 53,538,000 | 87,264,000 | 8,130,000 | 148,932,000 |
| National Capital Region (NCR) | 53,538,000 | 87,264,000 | 8,130,000 | 148,932,000 |
| TOTAL AGENCY BUDGET           | 53,538,000 | 87,264,000 | 8,130,000 | 148,932,000 |
|                               | =====      | =====      | =====     | =====       |

## 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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| PROGRAMS                                      |  |                                |   |                    |             |
| 1000000000000000                              | General Administration and Support                                     | 19,737,000                     | 8,765,000   | 6,675,000          | 35,177,000  |
| 100000100001000                               | General Management and Supervision                                     | 19,737,000                     | 8,765,000   | 6,675,000          | 35,177,000  |
| Sub-total, General Administration and Support |  | 19,737,000                     | 8,765,000   | 6,675,000          | 35,177,000  |
| 3000000000000000                              | Operations   | 33,801,000                     | 78,499,000  | 1,455,000          | 113,755,000 |
| 3100000000000000                              | 00 : Access to shelter security expanded                               | 33,801,000                     | 78,499,000  | 1,455,000          | 113,755,000 |
| 3101000000000000                              | HOUSING DEVELOPMENT COORDINATION PROGRAM                               | 21,583,000                     | 42,996,000  |                    | 64,579,000  |
| 310100100001000                               | Policy formulation and monitoring of housing agencies and stakeholders | 21,583,000                     | 26,135,000  |                    | 47,718,000  |
| 310100100002000                               | Subdivision Survey of Proclaimed Lands for Socialized Housing          |                                | 14,704,000  |                    | 14,704,000  |
| 310100100003000                               | Development of Shelter Monitoring Information System                   |                                | 2,157,000   |                    | 2,157,000   |
| 3102000000000000                              | URBAN DEVELOPMENT COORDINATION PROGRAM                                 | 12,218,000                     | 35,503,000  | 1,455,000          | 49,176,000  |
| 310200100001000                               | Technical Advisory Services for LGUs in Shelter Planning               | 468,000                        | 14,620,000  |                    | 15,088,000  |

|                          |   |              |              |             |
|--------------------------|---|--------------|--------------|-------------|
| 310200100002000          | National Drive Against Professional Squatters and Squatting Syndicate | 468,000      | 9,255,000    | 9,723,000   |
|                          | Project(s)  |              |              |             |
|                          | Locally-Funded Project(s)   | 11,282,000   | 11,628,000   | 1,455,000   |
| 310200200001000          | Urban Asset Reform Program  | 11,282,000   | 8,898,000    | 20,180,000  |
| 310200200002000          | Information System Strategic Plan (ISSP) Implementation               |              | 2,730,000    | 1,455,000   |
| Sub-total, Operations    |   | 33,801,000   | 78,499,000   | 113,755,000 |
| TOTAL NEW APPROPRIATIONS |   | P 53,538,000 | P 87,264,000 | P 8,130,000 |
|                          |   | =====        | =====        | =====       |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|  | 2016   | 2017   | 2018   |
|--|--------|--------|--------|
| Current Operating Expenditures               |        |        |        |
| Personnel Services                           |        |        |        |
| Civilian Personnel                           |        |        |        |
| Permanent Positions                          |        |        |        |
| Basic Salary                                 | 27,026 | 29,901 | 32,492 |
| Total Permanent Positions                    | 27,026 | 29,901 | 32,492 |
| Other Compensation Common to All             |        |        |        |
| Personnel Economic Relief Allowance          | 1,690  | 1,656  | 1,656  |
| Representation Allowance                     | 777    | 564    | 564    |
| Transportation Allowance                     | 148    | 564    | 564    |
| Clothing and Uniform Allowance               | 335    | 345    | 345    |
| Mid-Year Bonus - Civilian                    |        | 2,492  | 2,708  |
| Year End Bonus                               | 7,310  | 2,492  | 2,708  |
| Cash Gift                                    | 361    | 345    | 345    |
| Step Increment                               |        | 176    | 81     |
| Productivity Enhancement Incentive           | 350    | 345    | 345    |
| Total Other Compensation Common to All       | 10,971 | 8,979  | 9,316  |
| Other Compensation for Specific Groups       |        |        |        |
| Lump-sum for Personnel Services              | 229    |        |        |
| Other Personnel Benefits                     | 1,371  |        |        |
| Total Other Compensation for Specific Groups | 1,600  |        |        |
| Other Benefits                               |        |        |        |
| Retirement and Life Insurance Premiums       | 3,532  | 3,589  | 3,899  |
| PAG-IBIG Contributions                       | 86     | 83     | 82     |
| PhilHealth Contributions                     | 242    | 237    | 274    |
| Employees Compensation Insurance Premiums    | 69     | 83     | 82     |
| Loyalty Award - Civilian                     | 85     |        | 10     |
| Terminal Leave                               | 1,291  |        |        |
| Total Other Benefits                         | 5,305  | 3,992  | 4,347  |
| Non-Permanent Positions                      | 10,579 | 10,579 | 11,282 |
| TOTAL PERSONNEL SERVICES                     | 55,481 | 53,451 | 57,437 |

|  |             |             |             |
|--|-------------|-------------|-------------|
| Maintenance and Other Operating Expenses               |             |             |             |
| Travelling Expenses                                    | 4,056       | 5,063       | 4,677       |
| Training and Scholarship Expenses                      | 7,834       | 6,041       | 9,210       |
| Supplies and Materials Expenses                        | 8,789       | 7,131       | 8,343       |
| Utility Expenses                                       | 3,096       | 2,173       | 2,622       |
| Communication Expenses                                 | 2,600       | 2,345       | 4,707       |
| Awards/Rewards and Prizes                              | 400         | 400         | 400         |
| Survey, Research, Exploration and Development Expenses | 6,349       | 10,000      | 10,000      |
| Confidential, Intelligence and Extraordinary Expenses  |             |             |             |
| Extraordinary and Miscellaneous Expenses               | 1,440       | 1,327       | 1,247       |
| Professional Services                                  | 9,342       | 10,679      | 13,074      |
| General Services                                       | 3,565       | 5,449       | 4,502       |
| Repairs and Maintenance                                | 1,875       | 2,566       | 2,246       |
| Taxes, Insurance Premiums and Other Fees               | 456         | 409         | 484         |
| Other Maintenance and Operating Expenses               |             |             |             |
| Advertising Expenses                                   |             | 31          | 31          |
| Printing and Publication Expenses                      | 585         | 1,287       | 1,212       |
| Representation Expenses                                | 6,944       | 12,213      | 11,278      |
| Transportation and Delivery Expenses                   | 81          | 193         | 147         |
| Rent/Lease Expenses                                    | 10,255      | 11,529      | 12,064      |
| Membership Dues and Contributions to Organizations     | 5           | 745         | 315         |
| Subscription Expenses                                  | 136         | 1,200       | 705         |
| Other Maintenance and Operating Expenses               | 391         |             |             |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES         | 68,199      | 80,781      | 87,264      |
| <br>TOTAL CURRENT OPERATING EXPENDITURES               | <br>123,680 | <br>134,232 | <br>144,701 |
| Capital Outlays  |             |             |             |
| Property, Plant and Equipment Outlay                   |             |             |             |
| Machinery and Equipment Outlay                         |             | 3,420       | 3,515       |
| Transportation Equipment Outlay                        | 1,066       |             | 3,300       |
| Intangible Assets Outlay                               |             |             | 1,315       |
| TOTAL CAPITAL OUTLAYS                                  | 1,066       | 3,420       | 8,130       |
| <br>GRAND TOTAL  | <br>124,746 | <br>137,652 | <br>152,831 |

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Access to shelter security expanded

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)  | 2016 Actual               | 2017 Targets       |
|---|---------------------------|--------------------|
| Access to shelter security expanded   |                           |                    |
| Resolutions brought to the Council versus the resolutions adopted                                   |                           | 60%                |
| Percentage increase in local government units (LGUs) with local shelter plan, programs and services | 284 out of 1,095 (25.93%) | 132 / 1,095 or 12% |

| MFO / Performance Indicators   | 2016 Targets | 2016 Actual  | 2017 GAA Targets  |
|--|--------------|--------------|---|
| MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES  |              |              |   |
| No. of policies developed and issued or updated and disseminated   | 636          | 747          | 435   |
| No. of LGUs with draft Local Shelter Plan formulation and local housing project                                      | 277          | 284          | 127   |
| Percentage of stakeholders who rate HUDCC policies and plans as good or better                                       | 95%          | 100%         | 90%   |
| Percentage of policies issued that were disseminated within the year   | 90%          | 100%         | 90.25%  |
| Percentage of LGUs with draft Local Shelter Plan formulation and local housing projects assisted within the year     | 100%         | 100%         | 100%  |
|  |              |              |   |
| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)   | Baseline     | 2018 Targets |   |
| Access to shelter security expanded  |              |              |   |
| HOUSING DEVELOPMENT COORDINATION PROGRAM   |              |              |   |
| Outcome Indicators   |              |              |   |
| 1. Percentage of families provided secure tenure through different modalities (housing need/demand)                  |              |              | 28.78%  |
| 2. Proportion of socialized and low-cost housing target vis-a-vis housing needs                                      |              |              | 241,686:1,034,063 (socialized)<br>54,569:1,034,063 (low-cost) |
| 3. Percentage increase in socialized housing assistance/ financing   |              |              | 13.95%  |
| Output Indicators  |              |              |   |
| 1. Number of policies developed and issued or updated and disseminated   | 747          |              | 747   |
| 2. Number of strategies developed and adopted to address housing needs   |              |              | 4   |
| 3. Number of families provided secure tenure (through subdivision survey)  |              |              | 2,000   |
| 4. Database and shelter information developed  |              |              | 2   |
| URBAN DEVELOPMENT COORDINATION PROGRAM   |              |              |   |
| Outcome Indicators   |              |              |   |
| 1. Number of LGUs with draft Local Shelter Plan formulation and local housing project                                |              |              | 127   |
| 2. Proportion of cities with multi-stakeholder councils or similar bodies for local housing and urban planning needs |              |              | 15 out of 1,634 LGUs  |
| 3. Percentage increase of slum communities and urban centers redeveloped and/or transformed                          |              |              | 1%  |
| Output Indicators  |              |              |   |
| 1. Number of LGUs provided with technical assistance in shelter planning   |              |              | 127   |

- |   |    |
|---|----|
| 2. Number of LGUs provided with technical assistance in establishing systems and mechanisms against professional squatters and squatting syndicates | 18 |
| 3. Baseline and benchmark studies for urban development   | 1  |

## M. MINDANAO DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| Description  | 2016      | 2017      | 2018    |
|--|-----------|-----------|---------|
| New General Appropriations                                 | 117,201   | 170,411   | 169,637 |
| General Fund   | 117,201   | 170,411   | 169,637 |
| Automatic Appropriations                                   | 4,000     | 4,520     | 5,294   |
| Retirement and Life Insurance Premiums                     | 4,000     | 4,520     | 5,294   |
| Continuing Appropriations                                  | 8,729     | 16,090    |         |
| Unobligated Releases for Capital Outlays<br>R.A. No. 10717 |           | 39        |         |
| Unobligated Releases for MOOE<br>R.A. No. 10651            | 8,729     |           |         |
| R.A. No. 10717   |           | 16,051    |         |
| Budgetary Adjustment(s)                                    | 10,185    |           |         |
| Transfer(s) from:<br>Miscellaneous Personnel Benefits Fund | 10,185    |           |         |
| Total Available Appropriations                             | 140,115   | 191,021   | 174,931 |
| Unused Appropriations                                      | ( 18,590) | ( 16,090) |         |
| Unreleased Appropriation                                   | ( 112)    |           |         |
| Unobligated Allotment                                      | ( 18,478) | ( 16,090) |         |
| TOTAL OBLIGATIONS  | 121,525   | 174,931   | 174,931 |
|  | =====     | =====     | =====   |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual | 2017<br>Current | 2018<br>Proposed |
|--------------------------------------|----------------|-----------------|------------------|
| General Administration and Support   | 33,194,000     | 48,150,000      | 52,553,000       |
| Regular                              | 33,194,000     | 48,150,000      | 52,553,000       |
| PS                                   | 15,571,000     | 21,065,000      | 23,009,000       |
| MOOE                                 | 16,923,000     | 26,585,000      | 24,594,000       |
| CO                                   | 700,000        | 500,000         | 4,950,000        |
| Support to Operations                |                |                 | 23,675,000       |
| Regular                              |                |                 | 23,675,000       |
| PS                                   |                |                 | 6,733,000        |
| MOOE                                 |                |                 | 9,509,000        |
| CO                                   |                |                 | 7,433,000        |



|                     |             |             |             |
|---------------------|-------------|-------------|-------------|
| Operations          | 88,331,000  | 101,781,000 | 98,703,000  |
| Regular             | 88,331,000  | 101,781,000 | 98,703,000  |
| PS                  | 38,289,000  | 37,602,000  | 37,433,000  |
| MOOE                | 49,856,000  | 62,501,000  | 61,270,000  |
| CO                  | 186,000     | 1,678,000   |             |
| Projects / Purpose  |             | 25,000,000  |             |
| MOOE                |             | 25,000,000  |             |
| TOTAL AGENCY BUDGET | 121,525,000 | 174,931,000 | 174,931,000 |
| Regular             | 121,525,000 | 149,931,000 | 174,931,000 |
| PS                  | 53,860,000  | 58,667,000  | 67,175,000  |
| MOOE                | 66,779,000  | 89,086,000  | 95,373,000  |
| CO                  | 886,000     | 2,178,000   | 12,383,000  |
| Projects / Purpose  |             | 25,000,000  |             |
| MOOE                |             | 25,000,000  |             |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 100  | 100  | 100  |
| Total Number of Filled Positions     | 78   | 84   | 84   |

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 169,637,000  
=====

| OPERATIONS BY PROGRAM                                    | PROPOSED 2018 |            |    |            |
|--|---------------|------------|----|------------|
|  | PS            | MOOE       | CO | TOTAL      |
| MINDANAO DEVELOPMENT PLANNING AND<br>MANAGEMENT PROGRAM  | 16,641,000    | 23,377,000 |    | 40,018,000 |
| MINDANAO GOVERNANCE AND INSTITUTIONAL<br>SUPPORT PROGRAM | 8,443,000     | 8,498,000  |    | 16,941,000 |
| MINDANAO INVESTMENTS PROMOTION PROGRAM                   | 9,209,000     | 29,395,000 |    | 38,604,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION              | PS         | MOOE       | CO         | TOTAL       |
|---------------------|------------|------------|------------|-------------|
| Regional Allocation | 61,881,000 | 95,373,000 | 12,383,000 | 169,637,000 |
| Region XI - Davao   | 61,881,000 | 95,373,000 | 12,383,000 | 169,637,000 |
| TOTAL AGENCY BUDGET | 61,881,000 | 95,373,000 | 12,383,000 | 169,637,000 |
|                     | =====      | =====      | =====      | =====       |

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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total      |
| PROGRAMS                                      |  |                                |   |                    |            |
| 1000000000000000                              | General Administration and Support                                     | 21,428,000                     | 24,594,000  | 4,950,000          | 50,972,000 |
| 100000100001000                               | General Management and Supervision                                     | 21,428,000                     | 24,594,000  | 4,950,000          | 50,972,000 |
| Sub-total, General Administration and Support |  | 21,428,000                     | 24,594,000  | 4,950,000          | 50,972,000 |
| 2000000000000000                              | Support to Operations  | 6,160,000                      | 9,509,000   | 7,433,000          | 23,102,000 |
| 200000100001000                               | Performance management/<br>Operations Audit Service (OAS)              |                                | 4,629,000   |                    | 4,629,000  |
| 200000100002000                               | Technical support on program<br>communication and knowledge management | 6,160,000                      | 4,530,000   | 7,433,000          | 18,123,000 |
| 200000100003000                               | Legal services   |                                | 350,000   |                    | 350,000    |
| Sub-total, Support to Operations              |  | 6,160,000                      | 9,509,000   | 7,433,000          | 23,102,000 |
| 3000000000000000                              | Operations   | 34,293,000                     | 61,270,000  |                    | 95,563,000 |
| 3100000000000000                              | OO : Development of Mindanao<br>coordinated and facilitated            | 34,293,000                     | 61,270,000  |                    | 95,563,000 |
| 3101000000000000                              | MINDANAO DEVELOPMENT PLANNING<br>AND MANAGEMENT PROGRAM                | 16,641,000                     | 23,377,000  |                    | 40,018,000 |
| 310100100001000                               | Planning and policy development  | 11,962,000                     | 8,002,000   |                    | 19,964,000 |
| 310100100002000                               | Project development and<br>resource generation                         | 4,679,000                      | 15,375,000  |                    | 20,054,000 |

|                          |  |              |              |                            |
|--------------------------|--|--------------|--------------|----------------------------|
| 3102000000000000         | MINDANAO GOVERNANCE AND<br>INSTITUTIONAL SUPPORT PROGRAM | 8,443,000    | 8,498,000    | 16,941,000                 |
| 310200100001000          | Institutional strengthening                              | 8,443,000    | 8,498,000    | 16,941,000                 |
| 3103000000000000         | MINDANAO INVESTMENTS PROMOTION<br>PROGRAM                | 9,209,000    | 29,395,000   | 38,604,000                 |
| 310300100001000          | Investment promotion                                     | 5,073,000    | 22,174,000   | 27,247,000                 |
| 310300100002000          | BIMP-EAGA and other<br>international trade cooperations  | 4,136,000    | 7,221,000    | 11,357,000                 |
| Sub-total, Operations    |  | 34,293,000   | 61,270,000   | 95,563,000                 |
|                          |  |              |              |                            |
| TOTAL NEW APPROPRIATIONS |  | P 61,881,000 | P 95,373,000 | P 12,383,000 P 169,637,000 |
|                          |  | =====        | =====        | =====                      |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|  | 2016   | 2017   | 2018   |
|--|--------|--------|--------|
| Current Operating Expenditures               |        |        |        |
| Personnel Services                           |        |        |        |
| Civilian Personnel                           |        |        |        |
| Permanent Positions                          |        |        |        |
| Basic Salary                                 | 35,081 | 37,668 | 44,118 |
| Total Permanent Positions                    | 35,081 | 37,668 | 44,118 |
| Other Compensation Common to All             |        |        |        |
| Personnel Economic Relief Allowance          | 1,971  | 1,872  | 2,016  |
| Representation Allowance                     | 1,393  | 1,212  | 1,212  |
| Transportation Allowance                     | 1,232  | 1,212  | 1,212  |
| Clothing and Uniform Allowance               | 355    | 390    | 420    |
| Honoraria                                    | 20     | 4,080  | 4,080  |
| Mid-Year Bonus - Civilian                    |        | 3,139  | 3,676  |
| Year End Bonus                               | 5,567  | 3,139  | 3,676  |
| Cash Gift                                    | 402    | 390    | 420    |
| Step Increment                               |        | 209    | 111    |
| Productivity Enhancement Incentive           | 396    | 390    | 420    |
| Total Other Compensation Common to All       | 11,336 | 16,033 | 17,243 |
| Other Compensation for Specific Groups       |        |        |        |
| Other Personnel Benefits                     | 2,291  |        |        |
| Total Other Compensation for Specific Groups | 2,291  |        |        |
| Other Benefits                               |        |        |        |
| Retirement and Life Insurance Premiums       | 3,999  | 4,520  | 5,294  |
| PAG-IBIG Contributions                       | 98     | 93     | 99     |
| PhilHealth Contributions                     | 332    | 260    | 322    |
| Employees Compensation Insurance Premiums    | 97     | 93     | 99     |
| Terminal Leave                               | 626    |        |        |
| Total Other Benefits                         | 5,152  | 4,966  | 5,814  |
| TOTAL PERSONNEL SERVICES                     | 53,860 | 58,667 | 67,175 |
| Maintenance and Other Operating Expenses     |        |        |        |
| Travelling Expenses                          | 18,722 | 17,553 | 22,595 |
| Training and Scholarship Expenses            | 197    | 2,835  | 2,930  |

|   |         |         |         |
|---|---------|---------|---------|
| Supplies and Materials Expenses                       | 4,185   | 8,431   | 9,726   |
| Utility Expenses                                      | 2,009   | 729     | 2,320   |
| Communication Expenses                                | 2,352   | 7,549   | 4,098   |
| Confidential, Intelligence and Extraordinary Expenses |         |         |         |
| Extraordinary and Miscellaneous Expenses              | 884     | 1,001   | 1,001   |
| Professional Services                                 | 968     | 4,933   | 6,722   |
| General Services                                      | 2,856   | 5,020   | 3,412   |
| Repairs and Maintenance                               | 1,778   | 2,770   | 810     |
| Taxes, Insurance Premiums and Other Fees              | 285     | 519     | 295     |
| Labor and Wages                                       | 10,885  | 13,363  | 13,077  |
| Other Maintenance and Operating Expenses              |         |         |         |
| Advertising Expenses                                  | 278     | 359     | 2,199   |
| Printing and Publication Expenses                     | 1,592   | 2,533   | 4,344   |
| Representation Expenses                               | 12,962  | 13,754  | 13,101  |
| Rent/Lease Expenses                                   | 3,123   | 4,307   | 3,641   |
| Membership Dues and Contributions to Organizations    |         | 10      | 15      |
| Subscription Expenses                                 | 129     | 274     | 261     |
| Other Maintenance and Operating Expenses              | 3,574   | 28,146  | 4,826   |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | 66,779  | 114,086 | 95,373  |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 120,639 | 172,753 | 162,548 |
| Capital Outlays                                       |         |         |         |
| Property, Plant and Equipment Outlay                  |         |         |         |
| Machinery and Equipment Outlay                        | 886     | 2,178   | 2,517   |
| Transportation Equipment Outlay                       |         |         | 4,950   |
| Intangible Assets Outlay                              |         |         | 4,916   |
| TOTAL CAPITAL OUTLAYS                                 | 886     | 2,178   | 12,383  |
| GRAND TOTAL   | 121,525 | 174,931 | 174,931 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained

## ORGANIZATIONAL

OUTCOME : Development of Mindanao coordinated and facilitated

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | 2016 Actual   | 2017 Targets   |
|---|---|--|
| Development of Mindanao coordinated and facilitated   |   |  |
| No. of Mindanao- wide interregional plans, policies, programs and projects implemented/strengthened/adopted/institutionalized | Mindanao Development Corridors Program, MindaNOW! Program, Mindanao Power Development Program, Investment Promotion and Facilitation Program, PPP Program | Mindanao Development Corridors Program, Cacao Double-Up Program, Mindanao Collective Trademark System, Investment Promotion and Facilitation Program |

| MFO / Performance Indicators   | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|--|--------------|-------------|------------------|
| <b>MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO</b>  |              |             |                  |
| Number of Mindanao-wide interregional mechanisms (i.e. : (a) Development plans/projects/policies; and, (b) Investment projects) strengthened, facilitated, or implemented                                    | 174          | 174         | 174              |
| Percent of Mindanao-wide/interregional mechanisms that are rated as good or better by the LGUs/NGAs/POs concerned  | 100%         | 95%         | 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%         | 96%         | 100%             |

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

|   |     |   |
|---|-----|---|
| 2. BIMP-EAGA investment priorities adopted/ funded upon by stakeholders                             | N/A | 1 |
| Output Indicator(s)   |     |   |
| 1. Number of investment leads being developed through feasibility studies and value of the projects | N/A | 9 |
| 2. Number of investment projects ongoing and investments already poured from them                   | N/A | 5 |

## N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                     | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations             | 23,734      | 27,684      | 28,732      |
| General Fund                           | 23,734      | 27,684      | 28,732      |
| Automatic Appropriations               | 71,040      | 64,365      | 59,565      |
| Retirement and Life Insurance Premiums | 1,732       | 1,907       | 2,047       |
| Special Account                        | 69,308      | 62,458      | 57,518      |
| Budgetary Adjustment(s)                | 3,878       |             |             |
| Transfer(s) from:                      |             |             |             |
| Miscellaneous Personnel Benefits Fund  | 3,256       |             |             |
| Pension and Gratuity Fund              | 622         |             |             |
| Total Available Appropriations         | 98,652      | 92,049      | 88,297      |
| Unused Appropriations                  | ( 3,879)    |             |             |
| Unreleased Appropriation               | ( 133)      |             |             |
| Unobligated Allotment                  | ( 3,746)    |             |             |
| TOTAL OBLIGATIONS                      | 94,773      | 92,049      | 88,297      |
|  | =====       | =====       | =====       |

EXPENDITURE PROGRAM  
(in pesos)

| <u>GAS / STO /<br/>OPERATIONS / PROJECTS</u> | <u>2016<br/>Actual</u> | <u>2017<br/>Current</u> | <u>2018<br/>Proposed</u> |
|--|------------------------|-------------------------|--------------------------|
| General Administration and Support           | 51,743,000             | 51,105,000              | 46,387,000               |
| Regular                                      | 51,743,000             | 51,105,000              | 46,387,000               |
| PS   | 13,364,000             | 13,240,000              | 14,179,000               |
| MOOE   | 22,381,000             | 33,865,000              | 32,208,000               |
| CO   | 15,998,000             | 4,000,000               |                          |
| Operations                                   | 43,030,000             | 40,944,000              | 41,910,000               |
| Regular                                      | 43,030,000             | 40,944,000              | 41,910,000               |
| PS   | 17,757,000             | 16,351,000              | 16,600,000               |
| MOOE   | 25,273,000             | 24,593,000              | 25,310,000               |
| TOTAL AGENCY BUDGET                          | 94,773,000             | 92,049,000              | 88,297,000               |

|         |            |            |            |
|---------|------------|------------|------------|
| Regular | 94,773,000 | 92,049,000 | 88,297,000 |
| PS      | 31,121,000 | 29,591,000 | 30,779,000 |
| MOOE    | 47,654,000 | 58,458,000 | 57,518,000 |
| CO      | 15,998,000 | 4,000,000  |            |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 60   | 60   | 60   |
| Total Number of Filled Positions     | 46   | 46   | 46   |

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 28,732,000  
=====

## PROPOSED 2018

| OPERATIONS BY PROGRAM  | PS         | MOOE | CO | TOTAL      |
|--|------------|------|----|------------|
| MOVIE AND TELEVISION REGULATORY AND<br>DEVELOPMENTAL PROGRAM | 15,735,000 |      |    | 15,735,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS         | MOOE  | CO    | TOTAL      |
|-------------------------------|------------|-------|-------|------------|
| Regional Allocation           | 28,732,000 |       |       | 28,732,000 |
| National Capital Region (NCR) | 28,732,000 |       |       | 28,732,000 |
| TOTAL AGENCY BUDGET           | 28,732,000 |       |       | 28,732,000 |
|                               | =====      | ===== | ===== | =====      |

## SPECIAL PROVISION(S)

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

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

The MTRCB shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the 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

|   |  | <u>Current Operating Expenditures</u> |   |                            |              |
|---|--|---------------------------------------|---|----------------------------|--------------|
|   |  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
| PROGRAMS                                      |  |                                       |   |                            |              |
| 1000000000000000                              | General Administration and Support   | 12,997,000                            |   |                            | 12,997,000   |
| 100000100001000                               | General Management and Supervision   | 12,997,000                            |   |                            | 12,997,000   |
| Sub-total, General Administration and Support |  | 12,997,000                            |   |                            | 12,997,000   |
| 3000000000000000                              | Operations   | 15,735,000                            |   |                            | 15,735,000   |
| 3100000000000000                              | 00 : Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media                                  | 15,735,000                            |   |                            | 15,735,000   |
| 3101000000000000                              | MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM  | 15,735,000                            |   |                            | 15,735,000   |
| 310100100001000                               | Registration of entities; review and classification of movies, television programs, publicity and optical media materials  | 10,637,000                            |   |                            | 10,637,000   |
| 310100100002000                               | Monitoring and Enforcement of movies and television programs   | 4,088,000                             |   |                            | 4,088,000    |
| 310100100003000                               | "Matalinong Panonood" seminars and other information campaigns and initiatives for stakeholders awareness and empowerment in terms of media literacy, audience sensitivity and age-appropriate content | 1,010,000                             |   |                            | 1,010,000    |
| Sub-total, Operations                         |  | 15,735,000                            |   |                            | 15,735,000   |
| TOTAL NEW APPROPRIATIONS                      |  | P 28,732,000                          |   | P 28,732,000               |              |
|   |  | =====                                 |   | =====                      |              |



Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|   | 2016   | 2017   | 2018   |
|---|--------|--------|--------|
| Current Operating Expenditures                        |        |        |        |
| Personnel Services                                    |        |        |        |
| Civilian Personnel                                    |        |        |        |
| Permanent Positions                                   |        |        |        |
| Basic Salary  | 14,990 | 15,893 | 17,055 |
| Total Permanent Positions                             | 14,990 | 15,893 | 17,055 |
| Other Compensation Common to All                      |        |        |        |
| Personnel Economic Relief Allowance                   | 1,138  | 1,152  | 1,104  |
| Representation Allowance                              | 396    | 342    | 300    |
| Transportation Allowance                              | 276    | 342    | 300    |
| Clothing and Uniform Allowance                        | 225    | 240    | 230    |
| Mid-Year Bonus - Civilian                             |        | 1,325  | 1,422  |
| Year End Bonus  | 2,957  | 1,325  | 1,422  |
| Cash Gift   | 392    | 240    | 230    |
| Per Diems   | 5,200  | 6,218  | 6,131  |
| Step Increment  |        | 110    | 43     |
| Productivity Enhancement Incentive                    | 229    | 240    | 230    |
| Total Other Compensation Common to All                | 10,813 | 11,534 | 11,412 |
| Other Compensation for Specific Groups                |        |        |        |
| Other Personnel Benefits                              | 3,247  |        |        |
| Total Other Compensation for Specific Groups          | 3,247  |        |        |
| Other Benefits  |        |        |        |
| Retirement and Life Insurance Premiums                | 1,712  | 1,907  | 2,047  |
| PAG-IBIG Contributions                                | 57     | 58     | 55     |
| PhilHealth Contributions                              | 153    | 141    | 155    |
| Employees Compensation Insurance Premiums             | 57     | 58     | 55     |
| Terminal Leave  | 92     |        |        |
| Total Other Benefits                                  | 2,071  | 2,164  | 2,312  |
| TOTAL PERSONNEL SERVICES                              | 31,121 | 29,591 | 30,779 |
| Maintenance and Other Operating Expenses              |        |        |        |
| Travelling Expenses                                   | 16,907 | 30,093 | 30,093 |
| Training and Scholarship Expenses                     | 2,751  | 1,922  | 1,874  |
| Supplies and Materials Expenses                       | 3,915  | 2,064  | 2,123  |
| Utility Expenses                                      | 1,839  | 1,910  | 1,910  |
| Communication Expenses                                | 1,480  | 592    | 2,399  |
| Confidential, Intelligence and Extraordinary Expenses |        |        |        |
| Extraordinary and Miscellaneous Expenses              | 309    | 240    | 240    |
| Professional Services                                 | 11,905 | 9,741  | 8,470  |
| Repairs and Maintenance                               | 327    | 745    | 745    |
| Taxes, Insurance Premiums and Other Fees              | 228    | 246    | 246    |
| Other Maintenance and Operating Expenses              |        |        |        |
| Advertising Expenses                                  | 279    | 79     | 79     |
| Printing and Publication Expenses                     | 200    | 1,897  | 1,897  |
| Representation Expenses                               | 3,895  | 4,259  | 4,259  |
| Rent/Lease Expenses                                   | 3,525  | 2,851  | 2,851  |
| Subscription Expenses                                 | 94     | 1,819  | 332    |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | 47,654 | 58,458 | 57,518 |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 78,775 | 88,049 | 88,297 |

## Capital Outlays

|                                      |               |               |               |
|--------------------------------------|---------------|---------------|---------------|
| Property, Plant and Equipment Outlay |               |               |               |
| Buildings and Other Structures       | 3,997         |               |               |
| Machinery and Equipment Outlay       | 750           | 4,000         |               |
| Furniture, Fixtures and Books Outlay | 998           |               |               |
| Intangible Assets Outlay             | 10,253        |               |               |
| <b>TOTAL CAPITAL OUTLAYS</b>         | <b>15,998</b> | <b>4,000</b>  |               |
| <b>GRAND TOTAL</b>                   | <b>94,773</b> | <b>92,049</b> | <b>88,297</b> |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | 2016 Actual | 2017 Targets   |
|---|-------------|--|
| Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media  |             |  |
| No. of movie, television, optical media materials that are reviewed and classified  | 182,957     | 80%  |
| Increase in the level of awareness of the Public on the relevance of classification system for movies and television  | 46          | a. 5% decrease in the number of complaints received from public viewers  |
|   | 46          | 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                              | 46          | 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 | 158         | Increase of at least thirty percent (30%) in the number of "Matalinong Panonood" activities conducted in CY 2016 |

| MFO / Performance Indicators  | 2016 Targets | 2016 Actual | 2017 GAA 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     | 182,957     | 170,000          |
| Percentage of items submitted for classification that are acted upon within fourteen (14) days  | 100%         | 100%        | 100%             |
| Percentage of applications for license that are acted upon within fourteen (14) days  | 100%         | 100%        | 100%             |
| Monitoring  |              |             |                  |
| Regular conduct of campaign activities / Number of seminars, fora, infomercials, and other information dissemination campaign on "Matalinong Panonood"  | 55           | 158         | 55               |
| Number of registered entities, films, and television programs monitored as scheduled  | 40,000       | 83,736      | 40,000           |
| Enforcement   |              |             |                  |
| Non-adversarial resolution of cases through adoption of self-regulatory measures  | 45/45        | 46/46       | 100%             |

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | Baseline | 2018 Targets  |
|---|----------|---|
| Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media                            |          |   |
| MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM   |          |   |
| Outcome Indicators  |          |   |
| 1. Percentage of entities (theaters, television networks, cable television operators, production outfits, film distributors) under MTRCB's jurisdiction that are compliant with MTRCB rules |          | 85%   |
| 2. Increase in the level of awareness of the Public on the relevance of classification system for movies and television   | 46       | a. 5% decrease in the number of complaints received from public viewers   |
|   | 46       | b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations |
| 3. Percentage of movie, television, optical media materials that are reviewed and classified  |          | 100%  |
| Output Indicators   |          |   |
| 1. Percentage of materials submitted for classification that are acted upon within ten (10) days from receipt   |          | 100%  |
| 2. Percentage of cases resolved within ninety (90) days   |          | 80%   |
| 3. Number of seminars, fora, infomercials and other information dissemination activities conducted  | 80       | 85  |

## O. NATIONAL ANTI-POVERTY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations               | 195,604     | 188,225     | 223,677     |
| General Fund                             | 195,604     | 188,225     | 223,677     |
| Automatic Appropriations                 | 57,495      | 3,431       | 3,737       |
| Grant Proceeds                           | 54,641      |             |             |
| Retirement and Life Insurance Premiums   | 2,854       | 3,431       | 3,737       |
| Continuing Appropriations                | 895         | 12,384      |             |
| Unobligated Releases for Capital Outlays |             |             |             |
| R.A. No. 10651                           | 39          |             |             |
| R.A. No. 10717                           |             | 5,489       |             |
| Unobligated Releases for MOOE            |             |             |             |
| R.A. No. 10651                           | 856         |             |             |
| R.A. No. 10717                           |             | 6,895       |             |
| Budgetary Adjustment(s)                  | 5,669       |             |             |
| Transfer(s) from:                        |             |             |             |
| Miscellaneous Personnel Benefits Fund    | 5,669       |             |             |
| Total Available Appropriations           | 259,663     | 204,040     | 227,414     |
| Unused Appropriations                    | ( 21,348)   | ( 12,384)   |             |
| Unobligated Allotment                    | ( 21,348)   | ( 12,384)   |             |
| TOTAL OBLIGATIONS                        | 238,315     | 191,656     | 227,414     |
|  | =====       | =====       | =====       |

EXPENDITURE PROGRAM  
(in pesos)

| <u>GAS / STO /<br/>OPERATIONS / PROJECTS</u> | <u>2016<br/>Actual</u> | <u>2017<br/>Current</u> | <u>2018<br/>Proposed</u> |
|--|------------------------|-------------------------|--------------------------|
| General Administration and Support           | 61,720,000             | 59,726,000              | 59,869,000               |
| Regular                                      | 61,720,000             | 59,726,000              | 59,869,000               |
| PS   | 24,416,000             | 24,550,000              | 22,161,000               |
| MOOE   | 33,819,000             | 33,206,000              | 33,989,000               |
| CO   | 3,485,000              | 1,970,000               | 3,719,000                |
| Support to Operations                        | 17,949,000             |                         |                          |
| Regular                                      | 17,949,000             |                         |                          |
| MOOE   | 17,949,000             |                         |                          |
| Operations                                   | 112,523,000            | 131,930,000             | 167,545,000              |
| Regular                                      | 112,523,000            | 131,930,000             | 167,545,000              |
| PS   | 30,292,000             | 35,453,000              | 40,829,000               |
| MOOE   | 82,231,000             | 96,477,000              | 126,716,000              |

|                     |             |             |             |
|---------------------|-------------|-------------|-------------|
| Projects / Purpose  | 46,123,000  |             |             |
| MOOE                | 45,623,000  |             |             |
| CO                  | 500,000     |             |             |
| TOTAL AGENCY BUDGET | 238,315,000 | 191,656,000 | 227,414,000 |
| Regular             | 192,192,000 | 191,656,000 | 227,414,000 |
| PS                  | 54,708,000  | 60,003,000  | 62,990,000  |
| MOOE                | 133,999,000 | 129,683,000 | 160,705,000 |
| CO                  | 3,485,000   | 1,970,000   | 3,719,000   |
| Projects / Purpose  | 46,123,000  |             |             |
| MOOE                | 45,623,000  |             |             |
| CO                  | 500,000     |             |             |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 50   | 50   | 50   |
| Total Number of Filled Positions     | 48   | 45   | 45   |

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 223,677,000  
=====

| OPERATIONS BY PROGRAM   | PROPOSED 2018 |             |    |             |
|---|---------------|-------------|----|-------------|
|   | PS            | MOOE        | CO | TOTAL       |
| SOCIAL REFORM AND POVERTY ERADICATION<br>COORDINATION AND OVERSIGHT PROGRAM | 38,971,000    | 126,716,000 |    | 165,687,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS         | MOOE        | CO        | TOTAL       |
|-------------------------------|------------|-------------|-----------|-------------|
| Regional Allocation           | 59,253,000 | 160,705,000 | 3,719,000 | 223,677,000 |
| National Capital Region (NCR) | 59,253,000 | 160,705,000 | 3,719,000 | 223,677,000 |
| TOTAL AGENCY BUDGET           | 59,253,000 | 160,705,000 | 3,719,000 | 223,677,000 |
|                               | =====      | =====       | =====     | =====       |

## 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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
| PROGRAMS                                      |   |                                |   |                    |               |
| 1000000000000000                              | General Administration and Support  | 20,282,000                     | 33,989,000  | 3,719,000          | 57,990,000    |
| 100000100001000                               | General Management and Supervision  | 20,282,000                     | 33,989,000  | 3,719,000          | 57,990,000    |
| Sub-total, General Administration and Support |   | 20,282,000                     | 33,989,000  | 3,719,000          | 57,990,000    |
| 3000000000000000                              | Operations  | 38,971,000                     | 126,716,000                                       |                    | 165,687,000   |
| 3100000000000000                              | 00 : People-responsive anti-poverty government policies and programs institutionalized  | 38,971,000                     | 126,716,000                                       |                    | 165,687,000   |
| 3101000000000000                              | SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM  | 38,971,000                     | 126,716,000                                       |                    | 165,687,000   |
| 3101010000000000                              | POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM   | 19,969,000                     | 48,108,000  |                    | 68,077,000    |
| 310101100001000                               | Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms | 19,969,000                     | 39,194,000  |                    | 59,163,000    |
| 310101100002000                               | Provision of information and advocacy support   |                                | 8,914,000   |                    | 8,914,000     |
| 3101020000000000                              | BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM  | 19,002,000                     | 78,608,000  |                    | 97,610,000    |
| 310102100001000                               | Support to consultative and convergence platforms   | 19,002,000                     | 78,608,000  |                    | 97,610,000    |
| Sub-total, Operations                         |   | 38,971,000                     | 126,716,000                                       |                    | 165,687,000   |
| TOTAL NEW APPROPRIATIONS                      |   | P 59,253,000                   | P 160,705,000                                     | P 3,719,000        | P 223,677,000 |
|   |   | =====                          | =====   | =====              | =====         |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|   | 2016    | 2017   | 2018   |
|---|---------|--------|--------|
| Current Operating Expenditures                        |         |        |        |
| Personnel Services                                    |         |        |        |
| Civilian Personnel                                    |         |        |        |
| Permanent Positions                                   |         |        |        |
| Basic Salary  | 26,088  | 28,587 | 31,134 |
| Total Permanent Positions                             | 26,088  | 28,587 | 31,134 |
| Other Compensation Common to All                      |         |        |        |
| Personnel Economic Relief Allowance                   | 1,090   | 1,152  | 1,080  |
| Representation Allowance                              | 1,251   | 960    | 900    |
| Transportation Allowance                              | 1,207   | 960    | 900    |
| Clothing and Uniform Allowance                        | 240     | 240    | 225    |
| Mid-Year Bonus - Civilian                             | 2,037   | 2,383  | 2,595  |
| Year End Bonus  | 2,012   | 2,383  | 2,595  |
| Cash Gift   | 230     | 240    | 225    |
| Per Diems   | 14,583  | 17,520 | 17,520 |
| Step Increment  |         | 142    | 78     |
| Collective Negotiation Agreement                      | 1,125   |        |        |
| Productivity Enhancement Incentive                    | 204     | 240    | 225    |
| Performance Based Bonus                               | 442     |        |        |
| Total Other Compensation Common to All                | 24,421  | 26,220 | 26,343 |
| Other Compensation for Specific Groups                |         |        |        |
| RATA of Sectoral/Alternate Sectoral Representatives   | 1,482   | 1,482  | 1,482  |
| Total Other Compensation for Specific Groups          | 1,482   | 1,482  | 1,482  |
| Other Benefits  |         |        |        |
| Retirement and Life Insurance Premiums                | 2,408   | 3,431  | 3,737  |
| PAG-IBIG Contributions                                | 49      | 58     | 54     |
| PhilHealth Contributions                              | 207     | 167    | 186    |
| Employees Compensation Insurance Premiums             | 53      | 58     | 54     |
| Total Other Benefits                                  | 2,717   | 3,714  | 4,031  |
| TOTAL PERSONNEL SERVICES                              | 54,708  | 60,003 | 62,990 |
| Maintenance and Other Operating Expenses              |         |        |        |
| Travelling Expenses                                   | 21,150  | 16,374 | 28,606 |
| Training and Scholarship Expenses                     | 1,300   | 665    | 430    |
| Supplies and Materials Expenses                       | 6,411   | 5,142  | 5,617  |
| Utility Expenses                                      | 2,845   | 3,085  | 2,860  |
| Communication Expenses                                | 1,818   | 2,248  | 2,123  |
| Confidential, Intelligence and Extraordinary Expenses |         |        |        |
| Extraordinary and Miscellaneous Expenses              | 700     | 696    | 696    |
| Professional Services                                 | 110,178 | 69,880 | 76,595 |
| General Services                                      | 2,747   | 2,689  | 2,747  |
| Repairs and Maintenance                               | 611     | 650    | 600    |
| Financial Assistance/Subsidy                          | 850     | 1,000  | 1,000  |
| Taxes, Insurance Premiums and Other Fees              | 317     | 120    | 120    |
| Other Maintenance and Operating Expenses              |         |        |        |
| Printing and Publication Expenses                     | 1,266   | 1,340  | 2,321  |
| Representation Expenses                               | 25,057  | 21,002 | 32,640 |
| Rent/Lease Expenses                                   | 4,204   | 4,196  | 4,200  |
| Subscription Expenses                                 | 44      | 556    | 50     |

|  |                |                |                |
|--|----------------|----------------|----------------|
| Other Maintenance and Operating Expenses       | 124            | 40             | 100            |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>179,622</u> | <u>129,683</u> | <u>160,705</u> |
| TOTAL CURRENT OPERATING EXPENDITURES           | <u>234,330</u> | <u>189,686</u> | <u>223,695</u> |
| Capital Outlays                                |                |                |                |
| Property, Plant and Equipment Outlay           |                |                |                |
| Machinery and Equipment Outlay                 | 1,292          | 1,970          | 2,419          |
| Transportation Equipment Outlay                | 2,476          |                | 1,300          |
| Furniture, Fixtures and Books Outlay           | 217            |                |                |
| TOTAL CAPITAL OUTLAYS                          | <u>3,985</u>   | <u>1,970</u>   | <u>3,719</u>   |
| GRAND TOTAL                                    | <u>238,315</u> | <u>191,656</u> | <u>227,414</u> |

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)                      | 2016 Actual | 2017 Targets   |
|---|-------------|--|
| People-responsive anti-poverty government policies and programs institutionalized |             |  |
| Basic sector representation in key local and national governance mechanisms       | 30%         | Basic Sectoral Councils are represented in key local and national policy and planning mechanisms in 2018 |

| MFO / Performance Indicators   | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|--|--------------|-------------|------------------|
| MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION<br>POLICY AND POLICY IMPLEMENTATION SERVICES    |              |             |                  |
| Policy and Plan Review and Development   |              |             |                  |
| No. of policy and program recommendations/resolutions endorsed                               | 121          | 132         | 141              |
| % of stakeholders who rated project/policy/program/platform recommendation as good or better | 80%          | 100%        | 80%              |
| % of projects/policies/programs/platforms indorsed within 14 days                            | 90%          | 90%         | 90%              |
| Policy Resolutions   |              |             |                  |
| No. of policy issues resolved (at NAPC en banc level)  | 2            | 0           | 2                |
| % of stakeholders who find the resolution as good or better                                  | 80%          | 0%          | 80%              |
| % of resolutions finalized in one meeting  | 80%          | 0%          | 80%              |



|   |       |        |       |
|---|-------|--------|-------|
| Project Prototyping   |       |        |       |
| Number of prototype projects conceptualized/implemented   | 6     | 15     | 7     |
| % of stakeholders who find prototype projects effective, efficient and replicable                                     | 80%   | 100%   | 80%   |
| % of prototype undertaking maturing as scheduled  | 100%  | 100%   | 100%  |
| MFO 2: BASICS SECTOR ENABLING SERVICES  |       |        |       |
| Platforms Operationalization/Organization   |       |        |       |
| No. of consultative and convergent platforms organized  | 624   | 811    | 631   |
| % of participants who found the platforms good or better (in terms of relevance to stakeholders)                      | 80%   | 100%   | 80%   |
| % of platforms organized on time  | 90%   | 98%    | 90%   |
| Commitments Generation  |       |        |       |
| No. of commitments secured from public officials and offices for enhancements of bureaucratic routines                | 4     | 187    | 185   |
| % of commitments translated into practice   | 100%  | 100%   | 100%  |
| % of secured commitments translated into practice within a quarter  | 100%  | 100%   | 100%  |
| Information and Advocacy Promotion  |       |        |       |
| No. of pieces of information delivered/advocacy events conducted or opened up for public access                       | 1,906 | 13,215 | 2,000 |
| % of stakeholders that found the information/advocacy useful/increase in stakeholders accessing digital ICT platforms | 80%   | 100%   | 80%   |
| % of information/advocacy delivered on time   | 90%   | 100%   | 90%   |
| Trainings and Technical Assistance  |       |        |       |
| No. of persons trained  | 3,502 | 4,752  | 3,652 |
| % of trainees who found training good or better   | 80%   | 100%   | 80%   |
| % of training concluded on time   | 90%   | 100%   | 90%   |

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

Baseline

2018 Targets

People-responsive anti-poverty government policies and programs institutionalized

SOCIAL REFORM AND POVERTY ERADICATION  
COORDINATION AND OVERSIGHT PROGRAMPOLICY, PLAN AND PROGRAM ADVISORY,  
COORDINATION, DEVELOPMENT, REVIEW AND  
ADVOCACY SUB-PROGRAM

## Outcome Indicators

1. Percentage of NGAs and LGUs that adopted policy recommendations

29

100%

2. Number of government actions to promote poverty alleviation harmonized and synchronized

10

## Output Indicators

1. Number and percentage of policy, plan, and program recommendations prepared as scheduled

132

133; 80%

|   |        |             |
|---|--------|-------------|
| 2. Percentage of policy issues resolved in a single NAPC en banc meeting and rated by stakeholders as satisfactory or better                                  |        | 80%         |
| 3. Number and percentage of pieces of information delivered/ advocacy events conducted or opened up for public access rated by stakeholders as good or better | 13,215 | 77,655; 80% |

BASIC SECTOR PARTNERSHIP AND  
PARTICIPATORY PLATFORMS DEVELOPMENT AND  
MAINTENANCE SUB-PROGRAM

Outcome Indicators

|   |  |        |
|---|--|--------|
| 1. Number and percentage of NGAs and LGUs that have basic sector representation in their policy-making and planning and monitoring structures |  | 6; 80% |
|---|--|--------|

|   |     |     |
|---|-----|-----|
| 2. Ratio of Basic Sectoral Councils' agenda carried out | 30% | 40% |
|---|-----|-----|

Output Indicators

|   |     |          |
|---|-----|----------|
| 1. Number and percentage of consultative/ convergent platforms organized as scheduled | 811 | 561; 80% |
|---|-----|----------|

|   |      |     |
|---|------|-----|
| 2. Percentage of stakeholders who rated the platforms as good or better | 100% | 80% |
|---|------|-----|

|  |       |            |
|--|-------|------------|
| 3. Number and percentage of trainees who rated the trainings as good or better | 4,752 | 4,084; 80% |
|--|-------|------------|

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

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                           | <u>2016</u>       | <u>2017</u>       | <u>2018</u>    |
|--|-------------------|-------------------|----------------|
| New General Appropriations                   | <u>186,838</u>    | <u>187,626</u>    | <u>21,960</u>  |
| General Fund                                 | 186,838           | 187,626           | 21,960         |
| Automatic Appropriations                     | <u>680,444</u>    | <u>424,772</u>    | <u>590,438</u> |
| Retirement and Life Insurance Premiums       | 1,666             | 1,582             | 1,960          |
| Special Account                              | 678,778           | 423,190           | 588,478        |
| Continuing Appropriations                    | <u>57,405</u>     | <u>52,526</u>     |                |
| Unreleased Appropriation for Capital Outlays |                   |                   |                |
| R.A. No. 10717                               |                   | 7,000             |                |
| Unobligated Releases for MOOE                |                   |                   |                |
| R.A. No. 10651                               | 57,405            |                   |                |
| R.A. No. 10717                               |                   | 45,526            |                |
| Budgetary Adjustment(s)                      | <u>2,980</u>      |                   |                |
| Transfer(s) from:                            |                   |                   |                |
| Miscellaneous Personnel Benefits Fund        | <u>2,980</u>      |                   |                |
| Total Available Appropriations               | 927,667           | 664,924           | 612,398        |
| Unused Appropriations                        | ( <u>66,435</u> ) | ( <u>52,526</u> ) |                |
| Unreleased Appropriation                     | ( <u>7,000</u> )  | ( <u>7,000</u> )  |                |
| Unobligated Allotment                        | ( <u>59,435</u> ) | ( <u>45,526</u> ) |                |
| TOTAL OBLIGATIONS                            | <u>861,232</u>    | <u>612,398</u>    | <u>612,398</u> |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual | 2017<br>Current | 2018<br>Proposed |
|--------------------------------------|----------------|-----------------|------------------|
| General Administration and Support   | 47,826,000     | 57,656,000      | 45,119,000       |
| Regular                              | 47,826,000     | 57,656,000      | 45,119,000       |
| PS                                   | 10,942,000     | 7,222,000       | 6,995,000        |
| MOOE                                 | 35,177,000     | 37,762,000      | 38,122,000       |
| FinEx                                | 7,000          | 2,000           | 2,000            |
| CO                                   | 1,700,000      | 12,670,000      |                  |
| Support to Operations                | 10,756,000     | 12,471,000      | 14,990,000       |
| Regular                              | 10,756,000     | 12,471,000      | 14,990,000       |
| PS                                   | 4,373,000      | 5,361,000       | 5,775,000        |
| MOOE                                 | 6,383,000      | 6,485,000       | 8,203,000        |
| CO                                   |                | 625,000         | 1,012,000        |
| Operations                           | 50,374,000     | 53,165,000      | 552,289,000      |
| Regular                              | 50,374,000     | 53,165,000      | 56,833,000       |
| PS                                   | 16,980,000     | 18,149,000      | 23,002,000       |
| MOOE                                 | 22,796,000     | 23,166,000      | 23,616,000       |
| CO                                   | 10,598,000     | 11,850,000      | 10,215,000       |
| Projects / Purpose                   |                |                 | 495,456,000      |
| MOOE                                 |                |                 | 495,456,000      |
| Projects / Purpose                   | 752,276,000    | 489,106,000     |                  |
| MOOE                                 | 485,499,000    | 486,605,000     |                  |
| CO                                   | 266,777,000    | 2,501,000       |                  |
| TOTAL AGENCY BUDGET                  | 861,232,000    | 612,398,000     | 612,398,000      |
| Regular                              | 108,956,000    | 123,292,000     | 116,942,000      |
| PS                                   | 32,295,000     | 30,732,000      | 35,772,000       |
| MOOE                                 | 64,356,000     | 67,413,000      | 69,941,000       |
| FinEx                                | 7,000          | 2,000           | 2,000            |
| CO                                   | 12,298,000     | 25,145,000      | 11,227,000       |
| Projects / Purpose                   | 752,276,000    | 489,106,000     | 495,456,000      |
| MOOE                                 | 485,499,000    | 486,605,000     | 495,456,000      |
| CO                                   | 266,777,000    | 2,501,000       |                  |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 34   | 34   | 34   |
| Total Number of Filled Positions     | 31   | 33   | 33   |

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations as indicated hereunder.....P 21,960,000  
=====

| OPERATIONS BY PROGRAM                          | PROPOSED 2018 |      |    |            |
|--|---------------|------|----|------------|
|  | PS            | MOOE | CO | TOTAL      |
| NATIONAL CULTURE AND ARTS COORDINATION PROGRAM | 11,172,000    |      |    | 11,172,000 |
| NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM  | 3,786,000     |      |    | 3,786,000  |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS         | MOOE  | CO    | TOTAL      |
|-------------------------------|------------|-------|-------|------------|
| Regional Allocation           | 21,960,000 |       |       | 21,960,000 |
| National Capital Region (NCR) | 21,960,000 |       |       | 21,960,000 |
| TOTAL AGENCY BUDGET           | 21,960,000 |       |       | 21,960,000 |
|                               | =====      | ===== | ===== | =====      |

## SPECIAL PROVISION(S)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Five Hundred Eighty Eight Million Four Hundred Seventy Eight Thousand Pesos (P588,478,000) shall be used for the operating requirements of the National Commission for Culture and the Arts (NCCA) sourced from the contributions of PAGCOR and share from travel tax collections, constituted into the National Endowment Fund for Culture and Arts (NEFCA) in accordance with Section 20 of R.A. No. 7356. In no case shall more than twenty percent (20%) of said amount be used for Personnel Services and any additional personnel to be hired shall be under job order or contract of service, or those hired without any employer-employee relationship.

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

The NCCA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on 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

|   |  | <u>Current Operating Expenditures</u> |   |                              |
|---|--|---------------------------------------|---|------------------------------|
|   |  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u>   |
|   |  |                                       |   | <u>Total</u>                 |
| PROGRAMS                                      |  |                                       |   |                              |
| 1000000000000000                              | General Administration and Support   | <u>4,407,000</u>                      |   | <u>4,407,000</u>             |
| 100000100001000                               | General Management and Supervision   | <u>4,407,000</u>                      |   | <u>4,407,000</u>             |
| Sub-total, General Administration and Support |  | <u>4,407,000</u>                      |   | <u>4,407,000</u>             |
| 2000000000000000                              | Support to Operations  | <u>2,595,000</u>                      |   | <u>2,595,000</u>             |
| 200000100002000                               | Project Monitoring and Evaluation Services   | <u>2,595,000</u>                      |   | <u>2,595,000</u>             |
| Sub-total, Support to Operations              |  | <u>2,595,000</u>                      |   | <u>2,595,000</u>             |
| 3000000000000000                              | Operations   | <u>14,958,000</u>                     |   | <u>14,958,000</u>            |
| 3100000000000000                              | 00 : Arts and culture management enhanced through coordinated actions among affiliated cultural agencies | <u>11,172,000</u>                     |   | <u>11,172,000</u>            |
| 3101000000000000                              | NATIONAL CULTURE AND ARTS COORDINATION PROGRAM   | <u>11,172,000</u>                     |   | <u>11,172,000</u>            |
| 310100100001000                               | Formulation and development of plans and policies and coordination with affiliated cultural agencies     | <u>11,172,000</u>                     |   | <u>11,172,000</u>            |
| 3200000000000000                              | 00 : Sense of nationhood and pride in being Filipino strengthened  | <u>3,786,000</u>                      |   | <u>3,786,000</u>             |
| 3201000000000000                              | NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM  | <u>3,786,000</u>                      |   | <u>3,786,000</u>             |
| 320100100001000                               | Administration and supervision of the NEFCA funds  | <u>3,786,000</u>                      |   | <u>3,786,000</u>             |
| Sub-total, Operations                         |  | <u>14,958,000</u>                     |   | <u>14,958,000</u>            |
| TOTAL NEW APPROPRIATIONS                      |  | P <u>21,960,000</u><br>=====          |   | P <u>21,960,000</u><br>===== |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|  | 2016    | 2017    | 2018    |
|--|---------|---------|---------|
| Current Operating Expenditures                         |         |         |         |
| Personnel Services                                     |         |         |         |
| Civilian Personnel                                     |         |         |         |
| Permanent Positions                                    |         |         |         |
| Basic Salary   | 13,375  | 13,184  | 16,332  |
| Total Permanent Positions                              | 13,375  | 13,184  | 16,332  |
| Other Compensation Common to All                       |         |         |         |
| Personnel Economic Relief Allowance                    | 767     | 768     | 792     |
| Representation Allowance                               | 353     | 240     | 450     |
| Transportation Allowance                               | 350     | 240     | 450     |
| Clothing and Uniform Allowance                         | 160     | 160     | 165     |
| Honoraria  | 296     |         |         |
| Mid-Year Bonus - Civilian                              | 1,015   | 1,099   | 1,361   |
| Year End Bonus   | 1,026   | 1,099   | 1,361   |
| Cash Gift  | 160     | 160     | 165     |
| Per Diems  | 1,275   | 1,684   | 1,683   |
| Step Increment   |         | 80      | 40      |
| Collective Negotiation Agreement                       | 1,318   |         |         |
| Productivity Enhancement Incentive                     | 160     | 160     | 165     |
| Performance Based Bonus                                | 826     |         |         |
| Total Other Compensation Common to All                 | 7,706   | 5,690   | 6,632   |
| Other Benefits   |         |         |         |
| Retirement and Life Insurance Premiums                 | 1,499   | 1,582   | 1,960   |
| PAG-IBIG Contributions                                 | 39      | 38      | 40      |
| PhilHealth Contributions                               | 113     | 108     | 129     |
| Employees Compensation Insurance Premiums              | 39      | 38      | 40      |
| Loyalty Award - Civilian                               |         |         | 70      |
| Total Other Benefits                                   | 1,690   | 1,766   | 2,239   |
| Non-Permanent Positions                                | 9,524   | 10,092  | 10,569  |
| TOTAL PERSONNEL SERVICES                               | 32,295  | 30,732  | 35,772  |
| Maintenance and Other Operating Expenses               |         |         |         |
| Travelling Expenses                                    | 37,379  | 28,664  | 30,552  |
| Training and Scholarship Expenses                      | 2,056   | 1,967   | 1,793   |
| Supplies and Materials Expenses                        | 10,147  | 8,968   | 8,177   |
| Utility Expenses                                       | 5,288   | 6,560   | 8,260   |
| Communication Expenses                                 | 5,533   | 5,037   | 5,626   |
| Awards/Rewards and Prizes                              |         |         | 300     |
| Survey, Research, Exploration and Development Expenses |         | 500     | 500     |
| Confidential, Intelligence and Extraordinary Expenses  |         |         |         |
| Extraordinary and Miscellaneous Expenses               | 219     | 118     | 118     |
| Professional Services                                  | 65,881  | 46,594  | 64,158  |
| General Services                                       | 3,457   | 3,573   | 6,983   |
| Repairs and Maintenance                                | 849     | 2,241   | 2,417   |
| Financial Assistance/Subsidy                           | 373,778 | 408,295 | 355,846 |
| Taxes, Insurance Premiums and Other Fees               | 510     | 1,293   | 2,293   |
| Other Maintenance and Operating Expenses               |         |         |         |
| Advertising Expenses                                   | 19,508  | 13,850  | 61,400  |
| Printing and Publication Expenses                      | 48      | 2,750   | 1,100   |
| Representation Expenses                                | 16,623  | 11,323  | 8,253   |
| Transportation and Delivery Expenses                   | 26      | 315     | 325     |
| Rent/Lease Expenses                                    | 4,411   | 3,582   | 3,850   |
| Membership Dues and Contributions to Organizations     | 117     | 400     | 200     |
| Subscription Expenses                                  | 632     | 1,439   | 2,134   |
| Donations  | 2,595   | 5,800   |         |

|  |                |                |                |
|--|----------------|----------------|----------------|
| Other Maintenance and Operating Expenses       | 798            | 749            | 1,112          |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>549,855</u> | <u>554,018</u> | <u>565,397</u> |
| Financial Expenses                             |                |                |                |
| Bank Charges                                   | 7              | 2              | 2              |
| TOTAL FINANCIAL EXPENSES                       | <u>7</u>       | <u>2</u>       | <u>2</u>       |
| TOTAL CURRENT OPERATING EXPENDITURES           | <u>582,157</u> | <u>584,752</u> | <u>601,171</u> |
| Capital Outlays                                |                |                |                |
| Investment Outlay                              | 10,000         | 10,000         | 10,000         |
| Property, Plant and Equipment Outlay           |                |                |                |
| Land Improvements Outlay                       | 250            |                |                |
| Buildings and Other Structures                 | 489            | 12,400         |                |
| Machinery and Equipment Outlay                 | 307            | 3,246          | 1,227          |
| Furniture, Fixtures and Books Outlay           | 763            |                |                |
| Heritage Assets                                | 266,777        |                |                |
| Other Property Plant and Equipment Outlay      |                | 2,000          |                |
| Intangible Assets Outlay                       | 489            |                |                |
| TOTAL CAPITAL OUTLAYS                          | <u>279,075</u> | <u>27,646</u>  | <u>11,227</u>  |
| GRAND TOTAL                                    | <u>861,232</u> | <u>612,398</u> | <u>612,398</u> |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)   | 2016 Actual | 2017 Targets  |
|--|-------------|---|
| Arts and culture management enhanced through coordinated actions among affiliated cultural agencies  |             |   |
| Number of Local Government Units (LGUs) implementing and institutionalizing culture and arts programs and activities in compliance with the guidelines   | 9           | 7 LGUs with institutionalized culture and arts programs and activities by the end of 2017 |
| Number of collaborative projects with attached cultural agencies and other related government agencies   | 39          | 25 supported grants projects  |
| Sense of nationhood and pride in being Filipino strengthened   |             |   |
| Increase in the number of new creative works [productions, performances, art works (traditional and contemporary)] and new cultural studies (culture and art research papers and academic curriculum guides) in 2017 | 3,391       | 119 (5%)  |
| Percentage increase of National Endowment Fund for Culture and the Arts (NEFCA) grantees who garnered local and international awards and recognitions  | 1,178       | 5% (34)   |

|  |            |              |
|--|------------|--------------|
| Percentage increase in the number of audience (direct beneficiaries, direct audience and indirect audience) on NCCA programs/events/activities | 53,215,915 | 5% (599,500) |
|--|------------|--------------|

| MFO / Performance Indicators   | 2016 Targets  | 2016 Actual    | 2017 GAA Targets |
|--|---------------|----------------|------------------|
| <b>MFO 1: POLICY SERVICES</b>  |               |                |                  |
| Number of policies developed and issued or updated and disseminated                                      | 5             | 8              | 6                |
| Percentage of stakeholders who rated the policies as good or better                                      | 90%           | 100%           | 90%              |
| Percentage of policies that are updated, issued and disseminated in the last 3 years                     | 100% (16)     | 156% (25)      | 100% (17)        |
| <b>MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS</b>                     |               |                |                  |
| Number of project proposals reviewed   | 700           | 1,386          | 400              |
| Number of project proposals funded   | 650           | 838            | 375              |
| Percentage of stakeholders who rated the NCCA projects as good or better                                 | 90%           | 100%           | 90%              |
| Percentage of valid supplier invoices (or beneficiaries) paid within 15 days                             | 100% (2,640)  | 146% (3,872)   | 100% (2,400)     |
| Average value of assets under administration   | 1.828 Billion | 1.883 Billion  | 1.850 Billion    |
| Number of evaluation reviews of the fund managers performance  | 4-6 times     | 12 times       | 6 times          |
| Risk adjusted annual rate of return as a ratio to the Bangko Sentral ng Pilipinas overnight deposit rate | 56%           | 36.02%         | 65%              |
| Percentage of performance evaluation reviews completed within 5 days of the end of each month            | 95%           | 100% completed | 95% completed    |

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)   | Baseline                                      | 2018 Targets               |
|--|---|----------------------------|
| Arts and culture management enhanced through coordinated actions among affiliated cultural agencies                                  |   |                            |
| <b>NATIONAL CULTURE AND ARTS COORDINATION PROGRAM</b>  |   |                            |
| <b>Outcome Indicators</b>  |   |                            |
| 1. Number and percentage increase of institutionalized culture and arts programs among affiliated cultural agencies                  | 8 institutionalized culture and arts programs | 1 / 5%                     |
| 2. Percentage of stakeholders who rated the implementation of policies on coordination as good or better                             | -   | 85%                        |
| <b>Output Indicator</b>  |   |                            |
| 1. Number of policies on coordination developed with affiliated cultural agencies for the enhancement of culture and arts management | -   | 2 policies on coordination |
| Sense of nationhood and pride in being Filipino strengthened   |   |                            |



## NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM

## Outcome Indicators

|   |   |                                    |
|---|---|------------------------------------|
| 1. Percentage increase in the number of audience for NCCA programs, events and activities                             | 2016: 53,215,915 direct and indirect audience count | 5% / 2,660,796 (55,876,711)        |
| 2. Percentage increase in the number of participants who expressed deeper appreciation of Philippine culture and arts | -   | 5%                                 |
| 3. Percentage increase in average value of assets under administration  | 2016 actual: 1.883 Billion                          | 1.5% (28 Million)<br>1.911 Billion |

## Output Indicators

|  |                       |                      |
|--|-----------------------|----------------------|
| 1. Number of projects implemented on advancing "pagkamalikhain" value of creative excellence, strengthening culture-sensitive public governance and development, valuing our diverse culture and inculcating Filipino values for the common good | -                     | 700 projects         |
| 2. Number of evaluation reviews of the NCCA investment   | 2016 actual: 12 times | 6 evaluation reviews |

## Q. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations               | 930,200     | 685,698     | 454,135     |
| General Fund                             | 930,200     | 685,698     | 454,135     |
| Automatic Appropriations                 | 4,961       | 5,337       | 5,937       |
| Retirement and Life Insurance Premiums   | 4,961       | 5,337       | 5,937       |
| Continuing Appropriations                | 152,069     | 355,364     |             |
| Unobligated Releases for Capital Outlays |             |             |             |
| R.A. No. 10651                           | 141,977     |             |             |
| R.A. No. 10717                           |             | 340,560     |             |
| Unobligated Releases for MOOE            |             |             |             |
| R.A. No. 10651                           | 10,092      |             |             |
| R.A. No. 10717                           |             | 14,804      |             |
| Budgetary Adjustment(s)                  | 10,619      |             |             |
| Transfer(s) from:                        |             |             |             |
| Miscellaneous Personnel Benefits Fund    | 8,478       |             |             |
| Pension and Gratuity Fund                | 2,141       |             |             |
| Total Available Appropriations           | 1,097,849   | 1,046,399   | 460,072     |
| Unused Appropriations                    | ( 357,353)  | ( 355,364)  |             |
| Unobligated Allotment                    | ( 357,353)  | ( 355,364)  |             |
| TOTAL OBLIGATIONS                        | 740,496     | 691,035     | 460,072     |
|  | =====       | =====       | =====       |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual | 2017<br>Current | 2018<br>Proposed |
|--------------------------------------|----------------|-----------------|------------------|
| General Administration and Support   | 43,339,000     | 28,997,000      | 28,381,000       |
| Regular                              | 43,339,000     | 28,997,000      | 28,381,000       |
| PS                                   | 28,342,000     | 18,562,000      | 17,491,000       |
| MOOE                                 | 10,913,000     | 10,435,000      | 10,590,000       |
| CO                                   | 4,084,000      |                 | 300,000          |
| Support to Operations                | 1,977,000      | 1,881,000       | 1,985,000        |
| Regular                              | 1,977,000      | 1,881,000       | 1,985,000        |
| PS                                   | 1,280,000      | 1,510,000       | 1,602,000        |
| MOOE                                 | 697,000        | 371,000         | 383,000          |
| Operations                           | 109,133,000    | 116,902,000     | 429,706,000      |
| Regular                              | 109,133,000    | 116,902,000     | 140,707,000      |
| PS                                   | 40,101,000     | 47,009,000      | 53,557,000       |
| MOOE                                 | 67,229,000     | 69,893,000      | 76,300,000       |
| CO                                   | 1,803,000      |                 | 10,850,000       |
| Projects / Purpose                   |                |                 | 288,999,000      |
| MOOE                                 |                |                 | 7,049,000        |
| CO                                   |                |                 | 281,950,000      |
| Projects / Purpose                   | 586,047,000    | 543,255,000     |                  |
| MOOE                                 | 16,746,000     | 15,255,000      |                  |
| CO                                   | 569,301,000    | 528,000,000     |                  |
| TOTAL AGENCY BUDGET                  | 740,496,000    | 691,035,000     | 460,072,000      |
| Regular                              | 154,449,000    | 147,780,000     | 171,073,000      |
| PS                                   | 69,723,000     | 67,081,000      | 72,650,000       |
| MOOE                                 | 78,839,000     | 80,699,000      | 87,273,000       |
| CO                                   | 5,887,000      |                 | 11,150,000       |
| Projects / Purpose                   | 586,047,000    | 543,255,000     | 288,999,000      |
| MOOE                                 | 16,746,000     | 15,255,000      | 7,049,000        |
| CO                                   | 569,301,000    | 528,000,000     | 281,950,000      |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 235  | 235  | 235  |
| Total Number of Filled Positions     | 161  | 161  | 161  |

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 454,135,000  
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| OPERATIONS BY PROGRAM                                | PROPOSED 2018 |            |             |             |
|--|---------------|------------|-------------|-------------|
|  | PS            | MOOE       | CO          | TOTAL       |
| HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM | 39,524,000    | 38,839,000 | 292,500,000 | 370,863,000 |
| HISTORICAL COMMEMORATION AND PROMOTION PROGRAM       | 9,614,000     | 44,510,000 | 300,000     | 54,424,000  |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS         | MOOE       | CO          | TOTAL       |
|-------------------------------|------------|------------|-------------|-------------|
| Regional Allocation           | 66,713,000 | 94,322,000 | 293,100,000 | 454,135,000 |
| National Capital Region (NCR) | 66,713,000 | 94,322,000 | 293,100,000 | 454,135,000 |
| TOTAL AGENCY BUDGET           | 66,713,000 | 94,322,000 | 293,100,000 | 454,135,000 |
|                               | =====      | =====      | =====       | =====       |

## 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, s. 1987, and to appropriate criminal action under existing penal laws.

The NHCP shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations, and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on 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 NHCP 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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| PROGRAMS                                      |   |                                |   |                    |             |
| 1000000000000000                              | General Administration and Support  | 16,110,000                     | 10,590,000  | 300,000            | 27,000,000  |
| 100000100001000                               | General Management and Supervision  | 15,790,000                     | 10,590,000  | 300,000            | 26,680,000  |
| 100000100002000                               | Administration of Personnel Benefits  | 320,000                        |   |                    | 320,000     |
| Sub-total, General Administration and Support |   | 16,110,000                     | 10,590,000  | 300,000            | 27,000,000  |
| 2000000000000000                              | Support to Operations   | 1,465,000                      | 383,000   |                    | 1,848,000   |
| 200000100001000                               | Formulation of Plans and Policies   | 599,000                        | 185,000   |                    | 784,000     |
| 200000100002000                               | Development and Maintenance of the Information System   | 866,000                        | 198,000   |                    | 1,064,000   |
| Sub-total, Support to Operations              |   | 1,465,000                      | 383,000   |                    | 1,848,000   |
| 3000000000000000                              | Operations  | 49,138,000                     | 83,349,000  | 292,800,000        | 425,287,000 |
| 3100000000000000                              | 00 : Management and Preservation of National Shrines and Artifacts strengthened   | 39,524,000                     | 38,839,000  | 292,500,000        | 370,863,000 |
| 3101000000000000                              | HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM  | 39,524,000                     | 38,839,000  | 292,500,000        | 370,863,000 |
| 310100100001000                               | Maintenance and administration of national shrines, museums and landmarks   | 24,609,000                     | 26,355,000  | 9,950,000          | 60,914,000  |
| 310100100002000                               | Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines | 7,459,000                      | 3,652,000   | 300,000            | 11,411,000  |
| 310100100003000                               | Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos   | 7,456,000                      | 1,783,000   | 300,000            | 9,539,000   |
| Project(s)                                    |   |                                |   |                    |             |
| Locally-Funded Project(s)                     |   |                                | 7,049,000   | 281,950,000        | 288,999,000 |
| 310100200029000                               | Conservation of Old Iloilo City Hall (now UP Visayas Main Hall)   |                                | 582,000   | 19,400,000         | 19,982,000  |
| 310100200030000                               | Conservation of the Lallo Church (Sto. Domingo de Guzman Parish)  |                                | 290,000   | 9,650,000          | 9,940,000   |
| 310100200031000                               | Conservation of Malinao Church (Saint Joseph the Worker Parish Church)  |                                | 579,000   | 19,300,000         | 19,879,000  |
| 310100200032000                               | Conservation of Dauin Church (Saint Nicholas de Tolentino Parish)   |                                | 582,000   | 19,400,000         | 19,982,000  |
| 310100200033000                               | Conservation of the Retablo of Minor Basilica of San Sebastian  |                                | 100,000   | 9,900,000          | 10,000,000  |

## 518 EXPENDITURE PROGRAM FY 2018 VOLUME III

|                          |  |              |              |               |               |
|--------------------------|--|--------------|--------------|---------------|---------------|
| 310100200034000          | Conservation of Zamboanguita Church (San Isidro Labrador Church)   | 290,000      | 9,650,000    | 9,940,000     |               |
| 310100200035000          | Conservation of Lucban Church (San Luis Obispo de Tolosa Church)   | 579,000      | 19,300,000   | 19,879,000    |               |
| 310100200036000          | Conservation of Calumpit Church (San Juan Bautista Church)   | 290,000      | 9,650,000    | 9,940,000     |               |
| 310100200037000          | Construction of Nazaria Lagos Monument   |              | 2,000,000    | 2,000,000     |               |
| 310100200038000          | Construction of Teresa Magbanua Monument   |              | 2,000,000    | 2,000,000     |               |
| 310100200039000          | Construction of monuments (3 Ilocano Heroes)   |              | 6,000,000    | 6,000,000     |               |
| 310100200040000          | Construction of Mariano Ponce Museum including the provision of its curatorial component   | 200,000      | 19,800,000   | 20,000,000    |               |
| 310100200041000          | Conservation of the Immaculate Concepcion Church, Guagua, Pampanga   | 100,000      | 9,900,000    | 10,000,000    |               |
| 310100200042000          | Conservation of Lazi Church (San Isidro Labrador Parish)   | 1,161,000    | 38,700,000   | 39,861,000    |               |
| 310100200043000          | Conservation of Magdalena Church (Saint Magdalene Church)  | 150,000      | 9,850,000    | 10,000,000    |               |
| 310100200044000          | Restoration of Culion Leper Colony Complex, Culion   | 578,000      | 19,250,000   | 19,828,000    |               |
| 310100200045000          | Restoration of Caraga Church (San Salvador Church)   | 578,000      | 19,250,000   | 19,828,000    |               |
| 310100200047000          | Conservation of Antique Old Provincial Capitol   | 700,000      | 29,300,000   | 30,000,000    |               |
| 310100200048000          | Conservation of Bato Church (Saint John the Baptist)   | 290,000      | 9,650,000    | 9,940,000     |               |
| 320000000000000          | 00 : Awareness, appreciation and access of historical and cultural heritage increased  | 9,614,000    | 44,510,000   | 300,000       | 54,424,000    |
| 320100000000000          | HISTORICAL COMMEMORATION AND PROMOTION PROGRAM   | 9,614,000    | 44,510,000   | 300,000       | 54,424,000    |
| 320100100001000          | Design and supervision of heraldry objects   | 965,000      | 939,000      |               | 1,904,000     |
| 320100100002000          | Research and production of educational materials on Philippine history and translation of Philippine historical works            | 5,194,000    | 9,571,000    | 300,000       | 15,065,000    |
| 320100100003000          | Publication of result of historical researches and studies   | 857,000      | 2,614,000    |               | 3,471,000     |
| 320100100004000          | Maintenance of historical data bank  | 1,224,000    | 843,000      |               | 2,067,000     |
| 320100100005000          | Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public | 1,374,000    | 30,543,000   |               | 31,917,000    |
| Sub-total, Operations    |  | 49,138,000   | 83,349,000   | 292,800,000   | 425,287,000   |
| TOTAL NEW APPROPRIATIONS |  | P 66,713,000 | P 94,322,000 | P 293,100,000 | P 454,135,000 |

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Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|  | 2016   | 2017   | 2018   |
|--|--------|--------|--------|
| Current Operating Expenditures                         |        |        |        |
| Personnel Services                                     |        |        |        |
| Civilian Personnel                                     |        |        |        |
| Permanent Positions                                    |        |        |        |
| Basic Salary   | 38,603 | 44,479 | 49,457 |
| Total Permanent Positions                              | 38,603 | 44,479 | 49,457 |
| Other Compensation Common to All                       |        |        |        |
| Personnel Economic Relief Allowance                    | 3,768  | 3,768  | 3,864  |
| Representation Allowance                               | 684    | 684    | 552    |
| Transportation Allowance                               | 681    | 684    | 552    |
| Clothing and Uniform Allowance                         | 785    | 785    | 805    |
| Honoraria  | 225    | 298    | 298    |
| Mid-Year Bonus - Civilian                              | 3,408  | 3,707  | 4,121  |
| Year End Bonus   | 3,226  | 3,707  | 4,121  |
| Cash Gift  | 785    | 785    | 805    |
| Step Increment   | 118    | 343    | 124    |
| Collective Negotiation Agreement                       | 3,710  |        |        |
| Productivity Enhancement Incentive                     | 784    | 785    | 805    |
| Performance Based Bonus                                | 2,133  |        |        |
| Total Other Compensation Common to All                 | 20,307 | 15,546 | 16,047 |
| Other Compensation for Specific Groups                 |        |        |        |
| Lump-sum for Compensation Adjustment                   | 2,936  |        |        |
| Total Other Compensation for Specific Groups           | 2,936  |        |        |
| Other Benefits   |        |        |        |
| Retirement and Life Insurance Premiums                 | 4,957  | 5,337  | 5,937  |
| PAG-IBIG Contributions                                 | 185    | 188    | 193    |
| PhilHealth Contributions                               | 408    | 433    | 503    |
| Employees Compensation Insurance Premiums              | 186    | 188    | 193    |
| Retirement Gratuity                                    |        |        | 264    |
| Terminal Leave   | 2,141  | 910    | 56     |
| Total Other Benefits                                   | 7,877  | 7,056  | 7,146  |
| TOTAL PERSONNEL SERVICES                               | 69,723 | 67,081 | 72,650 |
| Maintenance and Other Operating Expenses               |        |        |        |
| Travelling Expenses                                    | 7,416  | 7,734  | 12,055 |
| Training and Scholarship Expenses                      | 1,003  | 1,128  | 792    |
| Supplies and Materials Expenses                        | 12,795 | 11,079 | 11,004 |
| Utility Expenses                                       | 8,348  | 9,116  | 8,215  |
| Communication Expenses                                 | 2,462  | 3,182  | 2,732  |
| Survey, Research, Exploration and Development Expenses | 580    | 740    | 553    |
| Confidential, Intelligence and Extraordinary Expenses  |        |        |        |
| Extraordinary and Miscellaneous Expenses               | 1,212  | 118    | 118    |
| Professional Services                                  | 13,003 | 14,307 | 13,770 |
| General Services                                       | 26,219 | 29,050 | 26,002 |
| Repairs and Maintenance                                | 1,894  | 3,057  | 2,680  |
| Taxes, Insurance Premiums and Other Fees               | 122    |        | 100    |
| Other Maintenance and Operating Expenses               |        |        |        |
| Advertising Expenses                                   | 2,128  | 2,060  | 2,000  |
| Printing and Publication Expenses                      | 6,433  | 2,710  | 3,467  |
| Representation Expenses                                | 9,194  | 6,127  | 5,284  |
| Transportation and Delivery Expenses                   |        | 750    | 825    |
| Rent/Lease Expenses                                    | 1,824  | 4,421  | 4,346  |
| Membership Dues and Contributions to Organizations     | 152    | 209    | 211    |

|  |                |                |                |
|--|----------------|----------------|----------------|
| Subscription Expenses                          | 800            | 166            | 168            |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>95,585</u>  | <u>95,954</u>  | <u>94,322</u>  |
| TOTAL CURRENT OPERATING EXPENDITURES           | <u>165,308</u> | <u>163,035</u> | <u>166,972</u> |
| Capital Outlays                                |                |                |                |
| Property, Plant and Equipment Outlay           |                |                |                |
| Infrastructure Outlay                          |                |                | 10,000         |
| Machinery and Equipment Outlay                 | 2,893          |                | 1,300          |
| Transportation Equipment Outlay                | 2,940          |                |                |
| Furniture, Fixtures and Books Outlay           |                |                | 200            |
| Heritage Assets                                | 569,301        | 528,000        | 281,600        |
| Intangible Assets Outlay                       | 54             |                |                |
| TOTAL CAPITAL OUTLAYS                          | <u>575,188</u> | <u>528,000</u> | <u>293,100</u> |
| GRAND TOTAL                                    | <u>740,496</u> | <u>691,035</u> | <u>460,072</u> |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)                                  | 2016 Actual | 2017 Targets   |
|---|-------------|--|
| Management and Preservation of National Shrines and Artifacts strengthened                    |             |  |
| Percentage of declared historic sites and structures restored                                 | 90%         | Restoration and curatorial development of 24 historic sites and structures |
| Percentage of historical artifacts/objects (movable and immovable) are conserved and restored | 90%         | increased in 5%  |
| Awareness, appreciation and access of historical and cultural heritage increased              |             |  |
| Increase in the number of participants in national events                                     | 113,200     | Ten percent (10%) increase   |
| Percentage increase in the number of media articles published with favorable coverage         | 10          | Number of articles published with 50% positive ratings/ comments           |

| MFO / Performance Indicators   | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|--|--------------|-------------|------------------|
| MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS   |              |             |                  |
| No. of historical objects (monuments, shrines, sites, landmarks, relics and documents under management | 660          | 950         | 1,047            |

|   |        |         |        |
|---|--------|---------|--------|
| % of protected and preserved sites open for public viewing  | 90%    | 90%     | 90%    |
| % of visitors who rate the quality of preservation as good or better  | 90%    | 90%     | 90%    |
| Average % of the year for which protected and conserved historical sites are open to the public during business hours                                     | 90%    | 90%     | 90%    |
| MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION   |        |         |        |
| No. of historical records maintained in the database  | 605    | 650     | 861    |
| % of online requests for information met within 5 minutes   | 90%    | 90%     | 90%    |
| % of desk requests for information met within 30 minutes  | 90%    | 90%     | 90%    |
| % of web page users who rate the quality of the web page as good or better  | 90%    | 90%     | 90%    |
| No. of days as a % of the total number of days of the year on which 1 or more downtime events occurred  | 12     | 12      | 12     |
| % of downtime events that lasted longer than 5 minutes  | 10%    | 10%     | 10%    |
| No. of promotion/special events held (commemorative events, markers, seminars, exhibits, contests, book launching, press conference, transfer of remains) | 90     | 110     | 122    |
| Estimated target audience reach of promotional events/ special events   | 10,000 | 113,200 | 10,000 |
| Average % of participants/audience who rate the events as good or better  | 90%    | 90%     | 90%    |
| Average % of target audience surveyed that is aware of the promoted message   | 90%    | 90%     | 90%    |
| % of events that commenced within 1 hour of original scheduled start time   | 90%    | 90%     | 90%    |

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Management and Preservation of National Shrines and Artifacts strengthened

HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM

Outcome Indicators

|   |     |     |
|---|-----|-----|
| 1. Percentage increase in the number of restored historic sites and structures                  | 105 | 10% |
| 2. Percentage increase in the number of conserved and restored historical artifacts and objects | 900 | 5%  |

Output Indicators

|   |       |       |
|---|-------|-------|
| 1. Number of historical objects (monuments, shrines, sites, landmarks, relics and documents) under management | 1,047 | 1,152 |
| 2. Percentage of protected and preserved sites open for public viewing  | 90%   | 90%   |



|  |     |     |
|--|-----|-----|
| 3. Percentage of visitors who rate the quality of preservation as good or better | 90% | 90% |
|--|-----|-----|

Awareness, appreciation and access of historical and cultural heritage increased

#### HISTORICAL COMMEMORATION AND PROMOTION PROGRAM

##### Outcome Indicators

|  |         |     |
|--|---------|-----|
| 1. Percentage increase in the number of participants in national events                  | 113,200 | 10% |
| 2. Percentage increase in the number of media articles published with favorable coverage | 30      | 50% |

##### Output Indicators

|  |     |     |
|--|-----|-----|
| 1. Number of promotion/ special events held (commemorative events, markers, seminars, exhibits, contests, book launch, etc.) | 122 | 134 |
| 2. Percentage of requests for information met within the prescribed timeframe  | 90% | 90% |
| 3. Percentage of participants who rated the promotion/ special events as satisfactory or better                              | 90% | 90% |

#### R. NATIONAL LIBRARY OF THE PHILIPPINES

#### Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>2016</u>       | <u>2017</u>      | <u>2018</u>    |
|--|-------------------|------------------|----------------|
| New General Appropriations               | <u>267,195</u>    | <u>191,466</u>   | <u>330,616</u> |
| General Fund                             | 267,195           | 191,466          | 330,616        |
| Automatic Appropriations                 | <u>5,167</u>      | <u>5,246</u>     | <u>5,632</u>   |
| Retirement and Life Insurance Premiums   | 5,167             | 5,246            | 5,632          |
| Continuing Appropriations                | <u>25,013</u>     | <u>98,186</u>    |                |
| Unobligated Releases for Capital Outlays |                   |                  |                |
| R.A. No. 10651                           | 8,975             |                  |                |
| R.A. No. 10717                           |                   | 84,590           |                |
| Unobligated Releases for MOOE            |                   |                  |                |
| R.A. No. 10651                           | 16,038            |                  |                |
| R.A. No. 10717                           |                   | 13,596           |                |
| Budgetary Adjustment(s)                  | <u>8,596</u>      |                  |                |
| Transfer(s) from:                        |                   |                  |                |
| Miscellaneous Personnel Benefits Fund    | 6,364             |                  |                |
| Pension and Gratuity Fund                | <u>2,232</u>      |                  |                |
| Total Available Appropriations           | <u>305,971</u>    | <u>294,898</u>   | <u>336,248</u> |
| Unused Appropriations                    | <u>( 113,834)</u> | <u>( 98,186)</u> |                |
| Unreleased Appropriation                 | <u>( 332)</u>     |                  |                |
| Unobligated Allotment                    | <u>( 113,502)</u> | <u>( 98,186)</u> |                |
| TOTAL OBLIGATIONS                        | <u>192,137</u>    | <u>196,712</u>   | <u>336,248</u> |
|  | =====             | =====            | =====          |

| GAS / STO /<br>OPERATIONS / PROJECTS | EXPENDITURE PROGRAM<br>(in pesos) |                 |                  |
|--------------------------------------|-----------------------------------|-----------------|------------------|
|                                      | 2016<br>Actual                    | 2017<br>Current | 2018<br>Proposed |
| General Administration and Support   | 97,646,000                        | 105,568,000     | 234,200,000      |
| Regular                              | 97,646,000                        | 105,568,000     | 234,200,000      |
| PS                                   | 27,343,000                        | 12,782,000      | 14,287,000       |
| MOOE                                 | 56,172,000                        | 55,487,000      | 58,203,000       |
| CO                                   | 14,131,000                        | 37,299,000      | 161,710,000      |
| Operations                           | 82,892,000                        | 84,585,000      | 102,048,000      |
| Regular                              | 82,892,000                        | 84,585,000      | 96,013,000       |
| PS                                   | 40,712,000                        | 51,454,000      | 54,458,000       |
| MOOE                                 | 23,619,000                        | 29,944,000      | 33,073,000       |
| CO                                   | 18,561,000                        | 3,187,000       | 8,482,000        |
| Projects / Purpose                   |                                   |                 | 6,035,000        |
| MOOE                                 |                                   |                 | 5,675,000        |
| CO                                   |                                   |                 | 360,000          |
| Projects / Purpose                   | 11,599,000                        | 6,559,000       |                  |
| MOOE                                 | 8,916,000                         | 6,199,000       |                  |
| CO                                   | 2,683,000                         | 360,000         |                  |
| TOTAL AGENCY BUDGET                  | 192,137,000                       | 196,712,000     | 336,248,000      |
| Regular                              | 180,538,000                       | 190,153,000     | 330,213,000      |
| PS                                   | 68,055,000                        | 64,236,000      | 68,745,000       |
| MOOE                                 | 79,791,000                        | 85,431,000      | 91,276,000       |
| CO                                   | 32,692,000                        | 40,486,000      | 170,192,000      |
| Projects / Purpose                   | 11,599,000                        | 6,559,000       | 6,035,000        |
| MOOE                                 | 8,916,000                         | 6,199,000       | 5,675,000        |
| CO                                   | 2,683,000                         | 360,000         | 360,000          |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 150  | 150  | 150  |
| Total Number of Filled Positions     | 135  | 135  | 135  |

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....  
 .....P 330,616,000  
 =====

| OPERATIONS BY PROGRAM     | PROPOSED 2018 |            |           |            |
|---------------------------|---------------|------------|-----------|------------|
|                           | PS            | MOOE       | CO        | TOTAL      |
| NATIONAL LIBRARY PROGRAM  | 44,019,000    | 27,694,000 | 5,482,000 | 77,195,000 |
| LIBRARY EXTENSION PROGRAM | 5,888,000     | 11,054,000 | 3,360,000 | 20,302,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018**  
(in pesos)

| REGION                        | PS         | MOOE       | CO          | TOTAL       |
|-------------------------------|------------|------------|-------------|-------------|
| Regional Allocation           | 63,113,000 | 96,951,000 | 170,552,000 | 330,616,000 |
| National Capital Region (NCR) | 63,113,000 | 96,951,000 | 170,552,000 | 330,616,000 |
| TOTAL AGENCY BUDGET           | 63,113,000 | 96,951,000 | 170,552,000 | 330,616,000 |
|                               | =====      | =====      | =====       | =====       |

**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       |
| <b>PROGRAMS</b>                               |  |                                |  |                 |             |
| 1000000000000000                              | General Administration and Support                                       | 13,206,000                     | 58,203,000                               | 161,710,000     | 233,119,000 |
| 100000100001000                               | General Management and Supervision                                       | 12,185,000                     | 58,203,000                               | 161,710,000     | 232,098,000 |
| 100000100002000                               | Administration of Personnel Benefits                                     | 1,021,000                      |  |                 | 1,021,000   |
| Sub-total, General Administration and Support |  | 13,206,000                     | 58,203,000                               | 161,710,000     | 233,119,000 |
| 3000000000000000                              | Operations   | 49,907,000                     | 38,748,000                               | 8,842,000       | 97,497,000  |
| 3100000000000000                              | 00 : Collection, access, and preservation of library resources increased | 49,907,000                     | 38,748,000                               | 8,842,000       | 97,497,000  |
| 3101000000000000                              | NATIONAL LIBRARY PROGRAM   | 44,019,000                     | 27,694,000                               | 5,482,000       | 77,195,000  |
| 310100100001000                               | Acquisition, organization and access of library materials                | 20,131,000                     | 9,769,000                                | 3,042,000       | 32,942,000  |

|                          |   |              |              |               |               |
|--------------------------|---|--------------|--------------|---------------|---------------|
| 310100100002000          | Preservation and conservation of Filipiniana collection   | 11,166,000   | 5,003,000    |               | 16,169,000    |
| 310100100003000          | Improvement and maintenance of information systems  | 4,235,000    | 11,094,000   | 2,440,000     | 17,769,000    |
| 310100100004000          | Library promotional, educational and cultural activities  | 5,338,000    | 1,124,000    |               | 6,462,000     |
| 310100100005000          | Research and publication of library and information, sources, services, methods and new practices | 3,149,000    | 704,000      |               | 3,853,000     |
| 310200000000000          | LIBRARY EXTENSION PROGRAM   | 5,888,000    | 11,054,000   | 3,360,000     | 20,302,000    |
| 310200100001000          | Development and support to affiliated public libraries  | 5,888,000    | 5,379,000    | 3,000,000     | 14,267,000    |
|                          | Project(s)  |              |              |               |               |
|                          | Locally-Funded Project(s)   |              | 5,675,000    | 360,000       | 6,035,000     |
| 310200200001000          | Operation of Congressional Library in Tayuman, Tondo, Manila                                      |              | 3,261,000    |               | 3,261,000     |
| 310200200002000          | Operation of Congressional Library in Balilihan, Bohol  |              | 869,000      | 360,000       | 1,229,000     |
| 310200200003000          | Operation of Batanes Provincial Library in Basco, Batanes   |              | 1,545,000    |               | 1,545,000     |
| Sub-total, Operations    |   | 49,907,000   | 38,748,000   | 8,842,000     | 97,497,000    |
| TOTAL NEW APPROPRIATIONS |   | P 63,113,000 | P 96,951,000 | P 170,552,000 | P 330,616,000 |
|                          |   | =====        | =====        | =====         | =====         |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|  | 2016   | 2017   | 2018   |
|--|--------|--------|--------|
| Current Operating Expenditures         |        |        |        |
| Personnel Services                     |        |        |        |
| Civilian Personnel                     |        |        |        |
| Permanent Positions                    |        |        |        |
| Basic Salary                           | 39,319 | 43,724 | 46,946 |
| Total Permanent Positions              | 39,319 | 43,724 | 46,946 |
| Other Compensation Common to All       |        |        |        |
| Personnel Economic Relief Allowance    | 3,095  | 3,240  | 3,240  |
| Representation Allowance               | 582    | 582    | 582    |
| Transportation Allowance               | 582    | 582    | 582    |
| Clothing and Uniform Allowance         | 665    | 675    | 675    |
| Overtime Pay                           | 211    |        |        |
| Mid-Year Bonus - Civilian              | 3,391  | 3,644  | 3,913  |
| Year End Bonus                         | 3,345  | 3,644  | 3,913  |
| Cash Gift                              | 660    | 675    | 675    |
| Step Increment                         | 37     | 308    | 117    |
| Collective Negotiation Agreement       | 3,190  |        |        |
| Productivity Enhancement Incentive     | 640    | 675    | 675    |
| Total Other Compensation Common to All | 16,398 | 14,025 | 14,372 |

|   |                |                |                |
|---|----------------|----------------|----------------|
| Other Compensation for Specific Groups                |                |                |                |
| Other Personnel Benefits                              | 555            | 518            |                |
| Total Other Compensation for Specific Groups          | <u>555</u>     | <u>518</u>     |                |
| Other Benefits  |                |                |                |
| Retirement and Life Insurance Premiums                | 4,773          | 5,246          | 5,632          |
| PAG-IBIG Contributions                                | 155            | 162            | 162            |
| PhilHealth Contributions                              | 436            | 399            | 450            |
| Employees Compensation Insurance Premiums             | 157            | 162            | 162            |
| Retirement Gratuities                                 | 3,945          |                |                |
| Terminal Leave  | 2,317          |                | 1,021          |
| Total Other Benefits                                  | <u>11,783</u>  | <u>5,969</u>   | <u>7,427</u>   |
| TOTAL PERSONNEL SERVICES                              | <u>68,055</u>  | <u>64,236</u>  | <u>68,745</u>  |
| Maintenance and Other Operating Expenses              |                |                |                |
| Travelling Expenses                                   | 3,104          | 1,617          | 1,617          |
| Training and Scholarship Expenses                     | 3,429          | 1,692          | 2,042          |
| Supplies and Materials Expenses                       | 11,808         | 17,170         | 16,904         |
| Utility Expenses                                      | 6,881          | 8,775          | 8,725          |
| Communication Expenses                                | 3,468          | 3,659          | 5,981          |
| Confidential, Intelligence and Extraordinary Expenses |                |                |                |
| Extraordinary and Miscellaneous Expenses              | 9              | 118            | 118            |
| Professional Services                                 | 1,123          | 866            | 1,821          |
| General Services                                      | 14,506         | 12,978         | 13,675         |
| Repairs and Maintenance                               | 1,165          | 1,495          | 1,395          |
| Taxes, Insurance Premiums and Other Fees              | 1,037          | 1,147          | 1,147          |
| Other Maintenance and Operating Expenses              |                |                |                |
| Representation Expenses                               | 629            | 218            | 218            |
| Membership Dues and Contributions to Organizations    | 148            | 150            | 150            |
| Subscription Expenses                                 | 41,400         | 41,211         | 41,211         |
| Other Maintenance and Operating Expenses              |                | 534            | 1,947          |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | <u>88,707</u>  | <u>91,630</u>  | <u>96,951</u>  |
| TOTAL CURRENT OPERATING EXPENDITURES                  | <u>156,762</u> | <u>155,866</u> | <u>165,696</u> |
| Capital Outlays                                       |                |                |                |
| Property, Plant and Equipment Outlay                  |                |                |                |
| Infrastructure Outlay                                 |                |                | 180            |
| Buildings and Other Structures                        | 13,298         | 37,299         | 160,310        |
| Machinery and Equipment Outlay                        | 2,072          |                | 5,115          |
| Transportation Equipment Outlay                       | 833            |                | 1,400          |
| Furniture, Fixtures and Books Outlay                  | 19,172         | 3,547          | 3,547          |
| TOTAL CAPITAL OUTLAYS                                 | <u>35,375</u>  | <u>40,846</u>  | <u>170,552</u> |
| GRAND TOTAL   | <u>192,137</u> | <u>196,712</u> | <u>336,248</u> |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)            | 2016 Actual       | 2017 Targets                       |
|---|-------------------|------------------------------------|
| Collection, access, and preservation of library resources increased     |                   |                                    |
| Percentage increase in the number of library materials under management | 5.18% (89,091)    | 1.05% (20,000)                     |
| Percentage of rare books conserved and preserved                        | 100% (92,207,200) | 100% (90 million pages and images) |

| MFO / Performance Indicators   | 2016 Targets | 2016 Actual        | 2017 GAA Targets   |
|--|--------------|--------------------|--------------------|
| MFO 1: LIBRARY SERVICES  |              |                    |                    |
| Number of library materials under management   | 1,738,738    | 1,807,829 (89,091) | 1,921,298 (20,000) |
| Average % of published and archived library materials made available to the public during normal library hours | 100% (493)   | 2,213              | 100% (300)         |
| % of library materials provided to the public within 30 minutes of request                                     | 100% (62)    | 138                | 100% (40)          |

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)                | Baseline                     | 2018 Targets              |
|---|------------------------------|---------------------------|
| Collection, access, and preservation of library resources increased         |                              |                           |
| NATIONAL LIBRARY PROGRAM  |                              |                           |
| Outcome Indicator   |                              |                           |
| 1. Average number of daily library users                                    | 423 (111,787 users/264 days) | 300 min, 400 max          |
| Output Indicators   |                              |                           |
| 1. Number of new library materials acquired                                 | 89,091 volumes               | 60,000 volumes            |
| 2. Number of Filipiniana materials preserved                                | 92,207,200 pages             | 98,207,200 pages          |
| 3. Number of research/ publications produced                                | 2                            | 5                         |
| LIBRARY EXTENSION PROGRAM   |                              |                           |
| Outcome Indicator   |                              |                           |
| 1. Percentage increase in users of extension/ affiliated (public) libraries | 87.66% (841,967) (1,802,474) | 10% (180,247) (1,982,721) |
| Output Indicators   |                              |                           |
| 1. Number of extension libraries supported                                  | 315 public libraries         | 325 public libraries      |
| 2. Number of extension libraries established                                | 20 public libraries          | 12 public libraries       |

## S. NATIONAL ARCHIVES OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                           | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations                   | 124,525     | 126,523     | 433,345     |
| General Fund                                 | 124,525     | 126,523     | 433,345     |
| Automatic Appropriations                     | 4,086       | 4,664       | 4,607       |
| Retirement and Life Insurance Premiums       | 4,086       | 4,664       | 4,607       |
| Continuing Appropriations                    | 492,241     | 32,487      |             |
| Unreleased Appropriation for Capital Outlays |             |             |             |
| R.A. No. 10651                               | 478,762     |             |             |
| Unobligated Releases for Capital Outlays     |             |             |             |
| R.A. No. 10651                               | 1,150       |             |             |
| R.A. No. 10717                               |             | 3,478       |             |
| Unobligated Releases for MOOE                |             |             |             |
| R.A. No. 10651                               | 12,329      |             |             |
| R.A. No. 10717                               |             | 29,009      |             |
| Budgetary Adjustment(s)                      | 7,975       |             |             |
| Transfer(s) from:                            |             |             |             |
| Miscellaneous Personnel Benefits Fund        | 6,503       |             |             |
| Pension and Gratuity Fund                    | 1,472       |             |             |
| Total Available Appropriations               | 628,827     | 163,674     | 437,952     |
| Unused Appropriations                        | ( 516,104)  | ( 32,487)   |             |
| Unreleased Appropriation                     | ( 478,825)  |             |             |
| Unobligated Allotment                        | ( 37,279)   | ( 32,487)   |             |
| TOTAL OBLIGATIONS                            | 112,723     | 131,187     | 437,952     |
|  | =====       | =====       | =====       |

EXPENDITURE PROGRAM  
(in pesos)

| <u>GAS / STO /<br/>OPERATIONS / PROJECTS</u> | <u>2016<br/>Actual</u> | <u>2017<br/>Current</u> | <u>2018<br/>Proposed</u> |
|--|------------------------|-------------------------|--------------------------|
| General Administration and Support           | 43,620,000             | 34,858,000              | 36,676,000               |
| Regular                                      | 43,620,000             | 34,858,000              | 36,676,000               |
| PS   | 20,708,000             | 12,374,000              | 14,435,000               |
| MOOE   | 21,925,000             | 22,484,000              | 20,691,000               |
| CO   | 987,000                |                         | 1,550,000                |
| Support to Operations                        |                        |                         | 309,200,000              |
| Projects / Purpose                           |                        |                         | 309,200,000              |
| MOOE   |                        |                         | 800,000                  |
| CO   |                        |                         | 308,400,000              |
| Operations                                   | 69,103,000             | 96,329,000              | 92,076,000               |

|                     |             |             |             |
|---------------------|-------------|-------------|-------------|
| Regular             | 69,103,000  | 96,329,000  | 92,076,000  |
| PS                  | 35,326,000  | 45,760,000  | 45,487,000  |
| MOOE                | 30,424,000  | 47,769,000  | 43,339,000  |
| CO                  | 3,353,000   | 2,800,000   | 3,250,000   |
| TOTAL AGENCY BUDGET | 112,723,000 | 131,187,000 | 437,952,000 |

|                    |             |             |             |
|--------------------|-------------|-------------|-------------|
| Regular            | 112,723,000 | 131,187,000 | 128,752,000 |
| PS                 | 56,034,000  | 58,134,000  | 59,922,000  |
| MOOE               | 52,349,000  | 70,253,000  | 64,030,000  |
| CO                 | 4,340,000   | 2,800,000   | 4,800,000   |
| Projects / Purpose |             |             | 309,200,000 |
| MOOE               |             |             | 800,000     |
| CO                 |             |             | 308,400,000 |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 153  | 153  | 153  |
| Total Number of Filled Positions     | 130  | 124  | 124  |

## Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 433,345,000  
=====

| OPERATIONS BY PROGRAM                      | PROPOSED 2018 |            |           |            |
|--|---------------|------------|-----------|------------|
|  | PS            | MOOE       | CO        | TOTAL      |
| GOVERNMENT RECORDS MANAGEMENT PROGRAM      | 24,896,000    | 19,981,000 | 1,550,000 | 46,427,000 |
| GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM | 16,895,000    | 23,358,000 | 1,700,000 | 41,953,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS         | MOOE       | CO          | TOTAL       |
|-------------------------------|------------|------------|-------------|-------------|
| Regional Allocation           | 55,315,000 | 64,830,000 | 313,200,000 | 433,345,000 |
| National Capital Region (NCR) | 55,315,000 | 64,830,000 | 313,200,000 | 433,345,000 |
| TOTAL AGENCY BUDGET           | 55,315,000 | 64,830,000 | 313,200,000 | 433,345,000 |
|                               | =====      | =====      | =====       | =====       |



## 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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| PROGRAMS                                      |   |                                |   |                    |             |
| 1000000000000000                              | General Administration and Support  | 13,524,000                     | 20,691,000  | 1,550,000          | 35,765,000  |
| 100000100001000                               | General management and supervision  | 10,263,000                     | 20,691,000  | 1,550,000          | 32,504,000  |
| 100000100002000                               | Administration of Personnel Benefits  | 3,261,000                      |   |                    | 3,261,000   |
| Sub-total, General Administration and Support |   | 13,524,000                     | 20,691,000  | 1,550,000          | 35,765,000  |
| 2000000000000000                              | Support to Operations   |                                | 800,000   | 308,400,000        | 309,200,000 |
|   | Project(s)  |                                |   |                    |             |
|   | Locally-Funded Project(s)   |                                | 800,000   | 308,400,000        | 309,200,000 |
| 200000200001000                               | Acquisition of lot and building as NAP's Headquarters   |                                | 800,000   | 308,400,000        | 309,200,000 |
| Sub-total, Support to Operations              |   |                                | 800,000   | 308,400,000        | 309,200,000 |
| 3000000000000000                              | Operations  | 41,791,000                     | 43,339,000  | 3,250,000          | 88,380,000  |
| 3100000000000000                              | 00 : Management of Government Records Strengthened  | 24,896,000                     | 19,981,000  | 1,550,000          | 46,427,000  |
| 3101000000000000                              | GOVERNMENT RECORDS MANAGEMENT PROGRAM   | 24,896,000                     | 19,981,000  | 1,550,000          | 46,427,000  |
| 310100100001000                               | Training for government agencies on the creation, maintenance, disposal and retirement of all government records                                  | 17,007,000                     | 15,892,000  | 1,350,000          | 34,249,000  |
| 310100100002000                               | Management of transference of records of all government including those of abolished offices  | 5,815,000                      | 3,389,000   | 200,000            | 9,404,000   |
| 310100100003000                               | Conduct research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records | 2,074,000                      | 700,000   |                    | 2,774,000   |
| 3200000000000000                              | 00 : Awareness, Appreciation and Access to Archival Records Strengthened  | 16,895,000                     | 23,358,000  | 1,700,000          | 41,953,000  |
| 3201000000000000                              | GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM  | 16,895,000                     | 23,358,000  | 1,700,000          | 41,953,000  |

|  |                    |                  |                   |                 |
|--|--------------------|------------------|-------------------|-----------------|
| 320100100001000 Maintenance, preservation,<br>rehabilitation and servicing of archival<br>holdings | 16,895,000         | 23,358,000       | 1,700,000         | 41,953,000      |
| Sub-total, Operations  | 41,791,000         | 43,339,000       | 3,250,000         | 88,380,000      |
| <br>TOTAL NEW APPROPRIATIONS   | <br>P 55,315,000 P | <br>64,830,000 P | <br>313,200,000 P | <br>433,345,000 |
|  | =====              | =====            | =====             | =====           |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|  | 2016   | 2017   | 2018   |
|--|--------|--------|--------|
| Current Operating Expenditures               |        |        |        |
| Personnel Services                           |        |        |        |
| Civilian Personnel                           |        |        |        |
| Permanent Positions                          |        |        |        |
| Basic Salary                                 | 33,132 | 38,868 | 38,387 |
| Total Permanent Positions                    | 33,132 | 38,868 | 38,387 |
| Other Compensation Common to All             |        |        |        |
| Personnel Economic Relief Allowance          | 2,901  | 3,120  | 2,976  |
| Representation Allowance                     | 760    | 780    | 618    |
| Transportation Allowance                     | 657    | 780    | 618    |
| Clothing and Uniform Allowance               | 620    | 650    | 620    |
| Mid-Year Bonus - Civilian                    |        | 3,239  | 3,200  |
| Year End Bonus                               | 5,647  | 3,239  | 3,200  |
| Cash Gift                                    | 621    | 650    | 620    |
| Step Increment                               |        | 289    | 96     |
| Collective Negotiation Agreement             | 2,978  |        |        |
| Productivity Enhancement Incentive           | 603    | 650    | 620    |
| Performance Based Bonus                      | 1,067  |        |        |
| Total Other Compensation Common to All       | 15,854 | 13,397 | 12,568 |
| Other Compensation for Specific Groups       |        |        |        |
| Other Personnel Benefits                     |        | 125    |        |
| Anniversary Bonus - Civilian                 |        |        | 375    |
| Total Other Compensation for Specific Groups |        | 125    | 375    |
| Other Benefits                               |        |        |        |
| Retirement and Life Insurance Premiums       | 3,987  | 4,664  | 4,607  |
| PAG-IBIG Contributions                       | 146    | 156    | 150    |
| PhilHealth Contributions                     | 369    | 363    | 374    |
| Employees Compensation Insurance Premiums    | 146    | 156    | 150    |
| Retirement Gratuity                          |        | 283    | 2,760  |
| Loyalty Award - Civilian                     | 55     |        | 50     |
| Terminal Leave                               | 2,345  | 122    | 501    |
| Total Other Benefits                         | 7,048  | 5,744  | 8,592  |
| TOTAL PERSONNEL SERVICES                     | 56,034 | 58,134 | 59,922 |
| Maintenance and Other Operating Expenses     |        |        |        |
| Travelling Expenses                          | 2,126  | 3,105  | 3,199  |
| Training and Scholarship Expenses            | 5,231  | 4,620  | 3,584  |
| Supplies and Materials Expenses              | 5,854  | 7,967  | 3,316  |
| Utility Expenses                             | 4,225  | 4,236  | 4,402  |
| Communication Expenses                       | 845    | 1,011  | 1,058  |

|   |                |                |                |
|---|----------------|----------------|----------------|
| Confidential, Intelligence and Extraordinary Expenses |                |                |                |
| Extraordinary and Miscellaneous Expenses              | 141            | 118            | 118            |
| Professional Services                                 | 3,537          | 8,411          | 7,520          |
| General Services                                      | 9,173          | 8,800          | 9,400          |
| Repairs and Maintenance                               | 611            | 508            | 515            |
| Taxes, Insurance Premiums and Other Fees              | 188            | 226            | 1,026          |
| Other Maintenance and Operating Expenses              |                |                |                |
| Advertising Expenses                                  | 160            | 82             | 228            |
| Printing and Publication Expenses                     | 72             | 333            | 206            |
| Representation Expenses                               | 171            | 352            | 369            |
| Transportation and Delivery Expenses                  | 40             | 140            | 145            |
| Rent/Lease Expenses                                   | 19,915         | 30,267         | 29,667         |
| Membership Dues and Contributions to Organizations    | 25             | 40             | 40             |
| Subscription Expenses                                 | 35             | 37             | 37             |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | <u>52,349</u>  | <u>70,253</u>  | <u>64,830</u>  |
| TOTAL CURRENT OPERATING EXPENDITURES                  | <u>108,383</u> | <u>128,387</u> | <u>124,752</u> |
| Capital Outlays                                       |                |                |                |
| Property, Plant and Equipment Outlay                  |                |                |                |
| Land Outlay   |                |                | 191,208        |
| Buildings and Other Structures                        |                |                | 117,192        |
| Machinery and Equipment Outlay                        | 3,353          | 2,800          | 4,800          |
| Transportation Equipment Outlay                       | 987            |                |                |
| TOTAL CAPITAL OUTLAYS                                 | <u>4,340</u>   | <u>2,800</u>   | <u>313,200</u> |
| GRAND TOTAL   | <u>112,723</u> | <u>131,187</u> | <u>437,952</u> |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)                              | 2016 Actual                                 | 2017 Targets   |
|---|---|--|
| Management of Government Records Strengthened   |   |  |
| Percentage of government offices with approved/updated Records Disposition Schedule (RDS) | 22 offices (6.5%)                           | 10 RDS (minimum)<br>20 RDS (maximum)                               |
| Percentage of records digitized   | 14.52%                                      | 1.8 million images (minimum)<br>2.0 million images (maximum)       |
| Percentage of government offices included in the National Inventory of Public Records     | 67 offices (19.82%)                         | 67 government offices (minimum)<br>77 government offices (maximum) |
| Awareness, Appreciation and Access to Archival Records Strengthened                       |   |  |
| Percentage increase of users who rated service as good or better                          | 7,007 users rated service as good or better | 680 general public (minimum)<br>689 general public (maximum)       |

|   |                     |  |
|---|---------------------|--|
| Percentage of archived records in poor condition restored | 0.31% (1,407 pages) | 900 pages (minimum)<br>980 pages (maximum) |
|---|---------------------|--|

| <u>MFO / Performance Indicators</u>   | <u>2016 Targets</u> | <u>2016 Actual</u> | <u>2017 GAA Targets</u> |
|---|---------------------|--------------------|-------------------------|
| <b>MFO 1: GOVERNMENT RECORDS MANAGEMENT</b>   |                     |                    |                         |
| <b>PROGRAM FORMULATION AND IMPLEMENTATION</b>   |                     |                    |                         |
| <b>Implementation of Policies, Rules and Regulations on Government Records to Different Government Agencies as Client</b> |                     |                    |                         |
| Number of government agencies assisted in the records and archives management implementation                              | 910                 | 1,027              | 950                     |
| Number of government agencies assisted in in-house trainings by sending resource speakers and facilitators                | 22                  | 32                 | 22                      |
| Percentage of government agencies who rated NAP as good or better   | 100%                | 100%               | 100%                    |
| Percentage of requests for assistance and for transfer acted upon in 3 months   | 70%                 | 100%               | 80%                     |
| <b>Formulation and Issuances of Policies, Rules and Regulations on Government Records</b>                                 |                     |                    |                         |
| Number of issuances on policies, rules and regulations prepared, reviewed and updated                                     | 1                   | 2                  | 1                       |
| Number of government programs to which substantial policy contributions are made  | 2                   | 8                  |                         |
| Number of policy contributions made   |                     |                    | 2                       |
| Percentage of issuances and programs finalized for implementation   | 85%                 | 95%                |                         |
| Percentage of issuances completed in 12 months  |                     |                    | 50%                     |
| Percentage of issuances and programs completed in 6 months  | 50%                 | 70%                |                         |
| Percentage of contributions completed in 6 months   |                     |                    | 50%                     |
| <b>MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION</b>  |                     |                    |                         |
| <b>Maintenance, Preservation and Servicing Archival Holdings</b>  |                     |                    |                         |
| Number of archived documents under management   | 35,720,000          | 36,934,664         | 37,000,000              |
| Percentage of archival documents requiring rehabilitation   | 20%                 | 22%                | 20%                     |
| Percentage of archival documents that are available in either microfilm, microfiche or digital form                       | 30%                 | 32.39%             |                         |
| Number of archival documents that are available in either microfilm, microfiche or digital form                           |                     |                    | 1,800,000               |
| <b>Public Access of Records and Promotional Activities of Archival Collections</b>  |                     |                    |                         |
| Number of general public served through access of records   | 20,000              | 23,579             |                         |
| Number of records served to general public  |                     |                    | 20,000                  |

|   |     |     |     |
|---|-----|-----|-----|
| Number of international exchanges with partner archives completed including echo activities                     | 3   | 5   | 3   |
| Number of promotional activities of archival collections through printed publications, exhibits and other media | 4   | 5   | 4   |
| Percentage of clients who rated NAP as good or better   | 95% | 96% | 95% |
| Percentage of requests for archived information released/issued within a day                                    | 25% | 34% | 25% |

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

## Management of Government Records Strengthened

## GOVERNMENT RECORDS MANAGEMENT PROGRAM

## Outcome Indicators

|   |   |                   |
|---|---|-------------------|
| 1. Percentage of government agencies/offices with approved/updated Records Disposition Schedule     | 338 offices - Executive Branches  | 4% (15 offices)   |
| 2. Number and percentage of government agencies/offices with Records Disposition system implemented | 4,315 offices - Executive Branches including Regional Offices and Attached Agencies, GOCCs, GFIs, Water Districts, Judiciary, Constitutional, Legislative, Hospitals and SUCs | 970 offices / 22% |
| 3. Percentage of government offices included in the National Inventory of Public Records            | 129 offices - Region 1 Local Government Units   | 31% (40 offices)  |

## Output Indicators

|  |  |                                 |
|--|--|---------------------------------|
| 1. Number and percentage increase of agencies/offices provided with technical assistance | 2016 actual: 1,262 government agencies/offices             | 63 offices / 5% (1,325 offices) |
| 2. Percentage of requests for authority for disposition of records approved              | 2016 actual: 68% (956 approved authority / 1,406 requests) | 68%                             |

## Awareness, Appreciation and Access to Archival Records Strengthened

## GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM

## Outcome Indicators

|  |  |                     |
|--|--|---------------------|
| 1. Percentage increase in the number of records served to general public | 2016 actual: 23,579  | 5% / 1,179 (24,758) |
| 2. Percentage increase of users who rated services as good or better     | 2016 actual: Good - 1,608; Better - 1,309; Best - 4,090<br>Total respondents - 7,007 | 10% / 701 (7,708)   |

## Output Indicators

|  |                                       |                          |
|--|---------------------------------------|--------------------------|
| 1. Number of pages of archival holdings processed  | 2016 actual: 6,026,604 pages          | 6,000,000 pages          |
| 2. Number of pages of damaged records restored   | 2016 actual: 5,965 pages              | 5,900 pages              |
| 3. Number of promotional activities through printed publication, exhibits, and other media | 2016 actual: 5 promotional activities | 4 promotional activities |

## T. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>2016</u>       | <u>2017</u>       | <u>2018</u>      |
|--|-------------------|-------------------|------------------|
| New General Appropriations               | <u>858,821</u>    | <u>1,125,331</u>  | <u>1,132,360</u> |
| General Fund                             | 858,821           | 1,125,331         | 1,132,360        |
| Automatic Appropriations                 | <u>51,474</u>     | <u>54,835</u>     | <u>55,424</u>    |
| Retirement and Life Insurance Premiums   | 51,474            | 54,835            | 55,424           |
| Continuing Appropriations                | <u>42,263</u>     | <u>32,303</u>     |                  |
| Unobligated Releases for Capital Outlays |                   |                   |                  |
| R.A. No. 10651                           | 3,000             |                   |                  |
| R.A. No. 10717                           |                   | 2,402             |                  |
| Unobligated Releases for MOOE            |                   |                   |                  |
| R.A. No. 10651                           | 39,263            |                   |                  |
| R.A. No. 10717                           |                   | 29,901            |                  |
| Budgetary Adjustment(s)                  | <u>109,432</u>    |                   |                  |
| Transfer(s) from:                        |                   |                   |                  |
| Miscellaneous Personnel Benefits Fund    | 69,671            |                   |                  |
| Pension and Gratuity Fund                | 39,761            |                   |                  |
| Total Available Appropriations           | <u>1,061,990</u>  | <u>1,212,469</u>  | <u>1,187,784</u> |
| Unused Appropriations                    | ( <u>94,802</u> ) | ( <u>32,303</u> ) |                  |
| Unreleased Appropriation                 | ( <u>20,908</u> ) |                   |                  |
| Unobligated Allotment                    | ( <u>73,894</u> ) | ( <u>32,303</u> ) |                  |
| TOTAL OBLIGATIONS                        | <u>967,188</u>    | <u>1,180,166</u>  | <u>1,187,784</u> |
|  | =====             | =====             | =====            |

EXPENDITURE PROGRAM  
(in pesos)

| <u>GAS / STO /<br/>OPERATIONS / PROJECTS</u> | <u>2016<br/>Actual</u> | <u>2017<br/>Current</u> | <u>2018<br/>Proposed</u> |
|--|------------------------|-------------------------|--------------------------|
| General Administration and Support           | <u>232,622,000</u>     | <u>236,877,000</u>      | <u>269,529,000</u>       |
| Regular                                      | <u>232,622,000</u>     | <u>236,877,000</u>      | <u>269,529,000</u>       |
| PS   | 135,492,000            | 153,888,000             | 176,499,000              |
| MOOE   | 85,205,000             | 82,989,000              | 84,828,000               |
| CO   | 11,925,000             |                         | 8,202,000                |
| Support to Operations                        | <u>20,150,000</u>      | <u>160,802,000</u>      | <u>423,585,000</u>       |
| Regular                                      | <u>20,150,000</u>      | <u>160,802,000</u>      | <u>423,585,000</u>       |
| PS   | 14,609,000             | 154,504,000             | 209,272,000              |
| MOOE   | 2,603,000              | 6,298,000               | 203,466,000              |
| CO   | 2,938,000              |                         | 10,847,000               |
| Operations                                   | <u>714,416,000</u>     | <u>782,487,000</u>      | <u>494,670,000</u>       |

|                     |             |               |               |
|---------------------|-------------|---------------|---------------|
| Regular             | 714,416,000 | 782,487,000   | 494,670,000   |
| PS                  | 490,165,000 | 364,117,000   | 287,162,000   |
| MOOE                | 224,251,000 | 264,282,000   | 207,508,000   |
| CO                  |             | 154,088,000   |               |
| TOTAL AGENCY BUDGET | 967,188,000 | 1,180,166,000 | 1,187,784,000 |
| Regular             | 967,188,000 | 1,180,166,000 | 1,187,784,000 |
| PS                  | 640,266,000 | 672,509,000   | 672,933,000   |
| MOOE                | 312,059,000 | 353,569,000   | 495,802,000   |
| CO                  | 14,863,000  | 154,088,000   | 19,049,000    |

## STAFFING SUMMARY

|                                      | 2016  | 2017  | 2018  |
|--------------------------------------|-------|-------|-------|
| TOTAL STAFFING                       |       |       |       |
| Total Number of Authorized Positions | 1,588 | 1,590 | 1,590 |
| Total Number of Filled Positions     | 1,337 | 1,324 | 1,324 |

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,132,360,000  
=====

| OPERATIONS BY PROGRAM  | PROPOSED 2018 |             |    |             |
|--|---------------|-------------|----|-------------|
|  | PS            | MOOE        | CO | TOTAL       |
| ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM              | 62,859,000    | 28,265,000  |    | 91,124,000  |
| HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM | 113,415,000   | 165,947,000 |    | 279,362,000 |
| INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM                         | 86,997,000    | 13,296,000  |    | 100,293,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                                 | PS          | MOOE        | CO         | TOTAL       |
|--|-------------|-------------|------------|-------------|
| CENTRAL OFFICE                         | 77,325,000  | 264,707,000 | 11,899,000 | 353,931,000 |
| Regional Allocation                    | 540,184,000 | 231,095,000 | 7,150,000  | 778,429,000 |
| Region I - Ilocos                      | 35,873,000  | 26,014,000  |            | 61,887,000  |
| Cordillera Administrative Region (CAR) | 79,175,000  | 35,663,000  | 1,430,000  | 116,268,000 |
| Region II - Cagayan Valley             | 52,306,000  | 25,261,000  |            | 77,567,000  |
| Region III - Central Luzon             | 47,374,000  | 12,234,000  | 1,430,000  | 61,038,000  |
| Region IVA - CALABARZON                | 41,869,000  | 5,393,000   | 1,430,000  | 48,692,000  |
| Region IVB - MIMAROPA                  |             | 9,886,000   |            | 9,886,000   |
| Region V - Bicol                       | 30,164,000  | 8,516,000   |            | 38,680,000  |
| Region VI - Western Visayas            | 14,161,000  | 12,054,000  |            | 26,215,000  |
| Region VII - Central Visayas           | 15,546,000  | 3,101,000   |            | 18,647,000  |

|                                 |             |             |            |               |
|---------------------------------|-------------|-------------|------------|---------------|
| Region IX - Zamboanga Peninsula | 35,787,000  | 13,425,000  | 1,430,000  | 50,642,000    |
| Region X - Northern Mindanao    | 46,568,000  | 20,849,000  |            | 67,417,000    |
| Region XI - Davao               | 52,516,000  | 24,672,000  |            | 77,188,000    |
| Region XII - SOCCSKSARGEN       | 42,841,000  | 17,324,000  | 1,430,000  | 61,595,000    |
| Region XIII - CARAGA            | 46,004,000  | 16,703,000  |            | 62,707,000    |
| TOTAL AGENCY BUDGET             | 617,509,000 | 495,802,000 | 19,049,000 | 1,132,360,000 |
|                                 | =====       | =====       | =====      | =====         |

## SPECIAL PROVISION(S)

1. 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 (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by OPAPP.

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

The National Commission on Indigenous Peoples (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.

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

|                  |  | Current Operating Expenditures |   |                    |             |
|------------------|--|--------------------------------|---|--------------------|-------------|
|                  |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| PROGRAMS         |  |                                |   |                    |             |
| 1000000000000000 | General Administration and Support     | 162,419,000                    | 84,828,000  | 8,202,000          | 255,449,000 |
| 100000100001000  | General Management and Supervision     | 159,786,000                    | 84,828,000  | 8,202,000          | 252,816,000 |
|                  | National Capital Region (NCR)          | 39,688,000                     | 32,672,000  | 1,052,000          | 73,412,000  |
|                  | Central Office                         | 39,688,000                     | 32,672,000  | 1,052,000          | 73,412,000  |
|                  | Region I - Ilocos                      | 8,612,000                      | 3,514,000   |                    | 12,126,000  |
|                  | Regional Office - I                    | 8,612,000                      | 3,514,000   |                    | 12,126,000  |
|                  | Cordillera Administrative Region (CAR) | 14,675,000                     | 5,071,000   | 1,430,000          | 21,176,000  |
|                  | Regional Office - CAR                  | 14,675,000                     | 5,071,000   | 1,430,000          | 21,176,000  |
|                  | Region II - Cagayan Valley             | 10,382,000                     | 4,555,000   |                    | 14,937,000  |
|                  | Regional Office - II                   | 10,382,000                     | 4,555,000   |                    | 14,937,000  |



|  |                   |                  |                  |                   |
|--|-------------------|------------------|------------------|-------------------|
| Region III - Central Luzon                           | <u>10,705,000</u> | <u>4,756,000</u> | <u>1,430,000</u> | <u>16,891,000</u> |
| Regional Office - III                                | 10,705,000        | 4,756,000        | 1,430,000        | 16,891,000        |
| Region IVA - CALABARZON                              | <u>9,446,000</u>  | <u>2,753,000</u> | <u>1,430,000</u> | <u>13,629,000</u> |
| Regional Office - IVA                                | 9,446,000         | 2,753,000        | 1,430,000        | 13,629,000        |
| 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>8,490,000</u>  | <u>3,378,000</u> |                  | <u>11,868,000</u> |
| Regional Office - V                                  | 8,490,000         | 3,378,000        |                  | 11,868,000        |
| Region VI - Western Visayas                          | <u>5,936,000</u>  | <u>5,023,000</u> |                  | <u>10,959,000</u> |
| Regional Office - VI                                 | 5,936,000         | 5,023,000        |                  | 10,959,000        |
| Region VII - Central Visayas                         | <u>2,175,000</u>  |                  |                  | <u>2,175,000</u>  |
| Regional Office - VII                                | 2,175,000         |                  |                  | 2,175,000         |
| Region IX - Zamboanga Peninsula                      | <u>8,503,000</u>  | <u>4,295,000</u> | <u>1,430,000</u> | <u>14,228,000</u> |
| Regional Office - IX                                 | 8,503,000         | 4,295,000        | 1,430,000        | 14,228,000        |
| Region X - Northern Mindanao                         | <u>11,021,000</u> | <u>4,190,000</u> |                  | <u>15,211,000</u> |
| Regional Office - X                                  | 11,021,000        | 4,190,000        |                  | 15,211,000        |
| Region XI - Davao                                    | <u>11,083,000</u> | <u>4,673,000</u> |                  | <u>15,756,000</u> |
| Regional Office - XI                                 | 11,083,000        | 4,673,000        |                  | 15,756,000        |
| Region XII - SOCCSKSARGEN                            | <u>9,978,000</u>  | <u>4,214,000</u> | <u>1,430,000</u> | <u>15,622,000</u> |
| Regional Office - XII                                | 9,978,000         | 4,214,000        | 1,430,000        | 15,622,000        |
| Region XIII - CARAGA                                 | <u>9,092,000</u>  | <u>3,965,000</u> |                  | <u>13,057,000</u> |
| Regional Office - XIII                               | 9,092,000         | 3,965,000        |                  | 13,057,000        |
| 100000100002000 Administration of Personnel Benefits | <u>2,633,000</u>  |                  |                  | <u>2,633,000</u>  |
| National Capital Region (NCR)                        | <u>276,000</u>    |                  |                  | <u>276,000</u>    |
| Central Office                                       | 276,000           |                  |                  | 276,000           |
| Region I - Ilocos                                    | <u>44,000</u>     |                  |                  | <u>44,000</u>     |
| Regional Office - I                                  | 44,000            |                  |                  | 44,000            |
| Cordillera Administrative Region (CAR)               | <u>1,242,000</u>  |                  |                  | <u>1,242,000</u>  |
| Regional Office - CAR                                | 1,242,000         |                  |                  | 1,242,000         |
| Region II - Cagayan Valley                           | <u>202,000</u>    |                  |                  | <u>202,000</u>    |
| Regional Office - II                                 | 202,000           |                  |                  | 202,000           |

|   |                    |                    |                   |                    |
|---|--------------------|--------------------|-------------------|--------------------|
| Region III - Central Luzon  | <u>224,000</u>     |                    |                   | <u>224,000</u>     |
| Regional Office - III   | 224,000            |                    |                   | 224,000            |
| Region IVA - CALABARZON   | <u>210,000</u>     |                    |                   | <u>210,000</u>     |
| Regional Office - IVA   | 210,000            |                    |                   | 210,000            |
| Region IX - Zamboanga Peninsula   | <u>67,000</u>      |                    |                   | <u>67,000</u>      |
| Regional Office - IX  | 67,000             |                    |                   | 67,000             |
| Region X - Northern Mindanao  | <u>97,000</u>      |                    |                   | <u>97,000</u>      |
| Regional Office - X   | 97,000             |                    |                   | 97,000             |
| Region XI - Davao   | <u>33,000</u>      |                    |                   | <u>33,000</u>      |
| Regional Office - XI  | 33,000             |                    |                   | 33,000             |
| Region XIII - CARAGA  | <u>238,000</u>     |                    |                   | <u>238,000</u>     |
| Regional Office - XIII  | 238,000            |                    |                   | 238,000            |
| Sub-total, General Administration and Support   | <u>162,419,000</u> | <u>84,828,000</u>  | <u>8,202,000</u>  | <u>255,449,000</u> |
| 2000000000000000 Support to Operations  | <u>191,819,000</u> | <u>203,466,000</u> | <u>10,847,000</u> | <u>406,132,000</u> |
| 200000100001000 Policy formulation, planning<br>and coordination of programs and projects | <u>191,819,000</u> | <u>203,466,000</u> | <u>10,847,000</u> | <u>406,132,000</u> |
| National Capital Region (NCR)   | <u>37,361,000</u>  | <u>203,434,000</u> | <u>10,847,000</u> | <u>251,642,000</u> |
| Central Office  | 37,361,000         | 203,434,000        | 10,847,000        | 251,642,000        |
| Region I - Ilocos   | <u>10,183,000</u>  |                    |                   | <u>10,183,000</u>  |
| Regional Office - I   | 10,183,000         |                    |                   | 10,183,000         |
| Cordillera Administrative Region (CAR)  | <u>21,185,000</u>  |                    |                   | <u>21,185,000</u>  |
| Regional Office - CAR   | 21,185,000         |                    |                   | 21,185,000         |
| Region II - Cagayan Valley  | <u>17,088,000</u>  |                    |                   | <u>17,088,000</u>  |
| Regional Office - II  | 17,088,000         |                    |                   | 17,088,000         |
| Region III - Central Luzon  | <u>11,151,000</u>  |                    |                   | <u>11,151,000</u>  |
| Regional Office - III   | 11,151,000         |                    |                   | 11,151,000         |
| Region IVA - CALABARZON   | <u>14,103,000</u>  |                    |                   | <u>14,103,000</u>  |
| Regional Office - IVA   | 14,103,000         |                    |                   | 14,103,000         |
| Region V - Bicol  | <u>8,832,000</u>   |                    |                   | <u>8,832,000</u>   |
| Regional Office - V   | 8,832,000          |                    |                   | 8,832,000          |
| Region VI - Western Visayas   | <u>2,845,000</u>   | <u>5,000</u>       |                   | <u>2,850,000</u>   |
| Regional Office - VI  | 2,845,000          | 5,000              |                   | 2,850,000          |

|  |                    |                    |                    |
|--|--------------------|--------------------|--------------------|
| Region VII - Central Visayas   | <u>5,821,000</u>   |                    | <u>5,821,000</u>   |
| Regional Office - VII  | 5,821,000          |                    | 5,821,000          |
| Region IX - Zamboanga Peninsula  | <u>9,696,000</u>   |                    | <u>9,696,000</u>   |
| Regional Office - IX   | 9,696,000          |                    | 9,696,000          |
| Region X - Northern Mindanao   | <u>12,794,000</u>  | <u>27,000</u>      | <u>12,821,000</u>  |
| Regional Office - X  | 12,794,000         | 27,000             | 12,821,000         |
| Region XI - Davao  | <u>14,578,000</u>  |                    | <u>14,578,000</u>  |
| Regional Office - XI   | 14,578,000         |                    | 14,578,000         |
| Region XII - SOCCSKSARGEN  | <u>12,186,000</u>  |                    | <u>12,186,000</u>  |
| Regional Office - XII  | 12,186,000         |                    | 12,186,000         |
| Region XIII - CARAGA   | <u>13,996,000</u>  |                    | <u>13,996,000</u>  |
| Regional Office - XIII   | 13,996,000         |                    | 13,996,000         |
| Sub-total, Support to Operations   | <u>191,819,000</u> | <u>203,466,000</u> | <u>10,847,000</u>  |
| 3000000000000000 Operations  | <u>263,271,000</u> | <u>207,508,000</u> | <u>470,779,000</u> |
| 3100000000000000 00 : Indigenous Cultural<br>Communities/ Indigenous Peoples' (ICCs/IPs)<br>rights ensured | <u>263,271,000</u> | <u>207,508,000</u> | <u>470,779,000</u> |
| 3101000000000000 ANCESTRAL DOMAIN/ LAND<br>SECURITY AND DEVELOPMENT PROGRAM                                | <u>62,859,000</u>  | <u>28,265,000</u>  | <u>91,124,000</u>  |
| 310100100001000 Ancestral Domain/Land<br>Recognition   | <u>32,490,000</u>  | <u>10,983,000</u>  | <u>43,473,000</u>  |
| National Capital Region (NCR)  |                    | <u>1,680,000</u>   | <u>1,680,000</u>   |
| Central Office   |                    | 1,680,000          | 1,680,000          |
| Region I - Ilocos  | <u>2,497,000</u>   | <u>267,000</u>     | <u>2,764,000</u>   |
| Regional Office - I  | 2,497,000          | 267,000            | 2,764,000          |
| Cordillera Administrative Region (CAR)   | <u>4,086,000</u>   | <u>1,180,000</u>   | <u>5,266,000</u>   |
| Regional Office - CAR  | 4,086,000          | 1,180,000          | 5,266,000          |
| Region II - Cagayan Valley   | <u>3,063,000</u>   | <u>834,000</u>     | <u>3,897,000</u>   |
| Regional Office - II   | 3,063,000          | 834,000            | 3,897,000          |
| Region III - Central Luzon   | <u>3,527,000</u>   | <u>1,323,000</u>   | <u>4,850,000</u>   |
| Regional Office - III  | 3,527,000          | 1,323,000          | 4,850,000          |
| Region IVA - CALABARZON  | <u>2,083,000</u>   |                    | <u>2,083,000</u>   |
| Regional Office - IVA  | 2,083,000          |                    | 2,083,000          |

|   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|
| Region IVB - MIMAROPA   |                   | <u>353,000</u>    | <u>353,000</u>    |
| Regional Office - IVB   |                   | 353,000           | 353,000           |
| Region V - Bicol  | <u>1,722,000</u>  | <u>425,000</u>    | <u>2,147,000</u>  |
| Regional Office - V   | 1,722,000         | 425,000           | 2,147,000         |
| Region VI - Western Visayas   | <u>673,000</u>    | <u>630,000</u>    | <u>1,303,000</u>  |
| Regional Office - VI  | 673,000           | 630,000           | 1,303,000         |
| Region VII - Central Visayas  | <u>993,000</u>    | <u>363,000</u>    | <u>1,356,000</u>  |
| Regional Office - VII   | 993,000           | 363,000           | 1,356,000         |
| Region IX - Zamboanga Peninsula   | <u>2,477,000</u>  | <u>250,000</u>    | <u>2,727,000</u>  |
| Regional Office - IX  | 2,477,000         | 250,000           | 2,727,000         |
| Region X - Northern Mindanao  | <u>3,056,000</u>  | <u>805,000</u>    | <u>3,861,000</u>  |
| Regional Office - X   | 3,056,000         | 805,000           | 3,861,000         |
| Region XI - Davao   | <u>3,166,000</u>  | <u>277,000</u>    | <u>3,443,000</u>  |
| Regional Office - XI  | 3,166,000         | 277,000           | 3,443,000         |
| Region XII - SOCCSKSARGEN   | <u>2,517,000</u>  | <u>1,403,000</u>  | <u>3,920,000</u>  |
| Regional Office - XII   | 2,517,000         | 1,403,000         | 3,920,000         |
| Region XIII - CARAGA  | <u>2,630,000</u>  | <u>1,193,000</u>  | <u>3,823,000</u>  |
| Regional Office - XIII  | 2,630,000         | 1,193,000         | 3,823,000         |
| 310100100002000 Assistance to Ancestral Domain<br>Sustainable Development and Protection Plan<br>(ADSDPP) formulation | <u>30,369,000</u> | <u>17,282,000</u> | <u>47,651,000</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>2,305,000</u>  | <u>420,000</u>    | <u>2,725,000</u>  |
| Regional Office - I   | 2,305,000         | 420,000           | 2,725,000         |
| Cordillera Administrative Region (CAR)  | <u>5,442,000</u>  | <u>292,000</u>    | <u>5,734,000</u>  |
| Regional Office - CAR   | 5,442,000         | 292,000           | 5,734,000         |
| Region II - Cagayan Valley  | <u>3,378,000</u>  | <u>543,000</u>    | <u>3,921,000</u>  |
| Regional Office - II  | 3,378,000         | 543,000           | 3,921,000         |
| Region III - Central Luzon  | <u>2,020,000</u>  | <u>360,000</u>    | <u>2,380,000</u>  |
| Regional Office - III   | 2,020,000         | 360,000           | 2,380,000         |
| Region IVA - CALABARZON   | <u>2,400,000</u>  |                   | <u>2,400,000</u>  |
| Regional Office - IVA   | 2,400,000         |                   | 2,400,000         |

|   |                    |                    |                    |
|---|--------------------|--------------------|--------------------|
| Region IVB - MIMAROPA                                 |                    | <u>365,000</u>     | <u>365,000</u>     |
| Regional Office - IVB                                 |                    | 365,000            | 365,000            |
| Region V - Bicol                                      | <u>1,590,000</u>   | <u>330,000</u>     | <u>1,920,000</u>   |
| Regional Office - V                                   | 1,590,000          | 330,000            | 1,920,000          |
| Region VI - Western Visayas                           | <u>680,000</u>     | <u>434,000</u>     | <u>1,114,000</u>   |
| Regional Office - VI                                  | 680,000            | 434,000            | 1,114,000          |
| Region VII - Central Visayas                          | <u>1,048,000</u>   | <u>192,000</u>     | <u>1,240,000</u>   |
| Regional Office - VII                                 | 1,048,000          | 192,000            | 1,240,000          |
| Region IX - Zamboanga Peninsula                       | <u>1,690,000</u>   | <u>537,000</u>     | <u>2,227,000</u>   |
| Regional Office - IX                                  | 1,690,000          | 537,000            | 2,227,000          |
| Region X - Northern Mindanao                          | <u>3,076,000</u>   | <u>341,000</u>     | <u>3,417,000</u>   |
| Regional Office - X                                   | 3,076,000          | 341,000            | 3,417,000          |
| Region XI - Davao                                     | <u>2,368,000</u>   | <u>429,000</u>     | <u>2,797,000</u>   |
| Regional Office - XI                                  | 2,368,000          | 429,000            | 2,797,000          |
| Region XII - SOCCSKSARGEN                             | <u>1,667,000</u>   | <u>704,000</u>     | <u>2,371,000</u>   |
| Regional Office - XII                                 | 1,667,000          | 704,000            | 2,371,000          |
| Region XIII - CARAGA                                  | <u>2,705,000</u>   | <u>615,000</u>     | <u>3,320,000</u>   |
| Regional Office - XIII                                | 2,705,000          | 615,000            | 3,320,000          |
| 310200000000000 HUMAN, SOCIO-ECONOMIC AND             |                    |                    |                    |
| ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM            | <u>113,415,000</u> | <u>165,947,000</u> | <u>279,362,000</u> |
| 310200100001000 Culturally-appropriate/responsive and |                    |                    |                    |
| Gender-sensitive Socio-economic and                   |                    |                    |                    |
| Ecology Development and Protection Services           | <u>5,215,000</u>   | <u>26,485,000</u>  | <u>31,700,000</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>490,000</u>     | <u>1,599,000</u>   | <u>2,089,000</u>   |
| Regional Office - I                                   | 490,000            | 1,599,000          | 2,089,000          |
| Cordillera Administrative Region (CAR)                | <u>490,000</u>     | <u>3,495,000</u>   | <u>3,985,000</u>   |
| Regional Office - CAR                                 | 490,000            | 3,495,000          | 3,985,000          |
| Region II - Cagayan Valley                            | <u>490,000</u>     | <u>2,250,000</u>   | <u>2,740,000</u>   |
| Regional Office - II                                  | 490,000            | 2,250,000          | 2,740,000          |
| Region III - Central Luzon                            | <u>490,000</u>     | <u>1,010,000</u>   | <u>1,500,000</u>   |
| Regional Office - III                                 | 490,000            | 1,010,000          | 1,500,000          |

|  |                   |                    |                    |
|--|-------------------|--------------------|--------------------|
| Region IVA - CALABARZON                            | <u>490,000</u>    | <u>700,000</u>     | <u>1,190,000</u>   |
| Regional Office - IVA                              | 490,000           | 700,000            | 1,190,000          |
| Region IVB - MIMAROPA                              |                   | <u>2,527,000</u>   | <u>2,527,000</u>   |
| Regional Office - IVB                              |                   | 2,527,000          | 2,527,000          |
| Region V - Bicol                                   | <u>452,000</u>    | <u>1,150,000</u>   | <u>1,602,000</u>   |
| Regional Office - V                                | 452,000           | 1,150,000          | 1,602,000          |
| Region VI - Western Visayas                        | <u>490,000</u>    | <u>300,000</u>     | <u>790,000</u>     |
| Regional Office - VI                               | 490,000           | 300,000            | 790,000            |
| Region VII - Central Visayas                       |                   | <u>550,000</u>     | <u>550,000</u>     |
| Regional Office - VII                              |                   | 550,000            | 550,000            |
| Region IX - Zamboanga Peninsula                    |                   | <u>1,500,000</u>   | <u>1,500,000</u>   |
| Regional Office - IX                               |                   | 1,500,000          | 1,500,000          |
| Region X - Northern Mindanao                       | <u>452,000</u>    | <u>2,440,000</u>   | <u>2,892,000</u>   |
| Regional Office - X                                | 452,000           | 2,440,000          | 2,892,000          |
| Region XI - Davao                                  | <u>463,000</u>    | <u>3,100,000</u>   | <u>3,563,000</u>   |
| Regional Office - XI                               | 463,000           | 3,100,000          | 3,563,000          |
| Region XII - SOCCSKSARGEN                          | <u>452,000</u>    | <u>2,600,000</u>   | <u>3,052,000</u>   |
| Regional Office - XII                              | 452,000           | 2,600,000          | 3,052,000          |
| Region XIII - CARAGA                               | <u>456,000</u>    | <u>1,652,000</u>   | <u>2,108,000</u>   |
| Regional Office - XIII                             | 456,000           | 1,652,000          | 2,108,000          |
| 310200100002000 IP Education and Advocacy Services | <u>16,227,000</u> | <u>130,526,000</u> | <u>146,753,000</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>1,044,000</u>  | <u>18,610,000</u>  | <u>19,654,000</u>  |
| Regional Office - I                                | 1,044,000         | 18,610,000         | 19,654,000         |
| Cordillera Administrative Region (CAR)             | <u>2,432,000</u>  | <u>22,156,000</u>  | <u>24,588,000</u>  |
| Regional Office - CAR                              | 2,432,000         | 22,156,000         | 24,588,000         |
| Region II - Cagayan Valley                         | <u>1,593,000</u>  | <u>15,634,000</u>  | <u>17,227,000</u>  |
| Regional Office - II                               | 1,593,000         | 15,634,000         | 17,227,000         |

|  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| Region III - Central Luzon             | <u>1,903,000</u>  | <u>4,187,000</u>  | <u>6,090,000</u>  |
| Regional Office - III                  | 1,903,000         | 4,187,000         | 6,090,000         |
| Region IVA - CALABARZON                | <u>1,606,000</u>  | <u>1,408,000</u>  | <u>3,014,000</u>  |
| Regional Office - IVA                  | 1,606,000         | 1,408,000         | 3,014,000         |
| Region IVB - MIMAROPA                  |                   | <u>4,487,000</u>  | <u>4,487,000</u>  |
| Regional Office - IVB                  |                   | 4,487,000         | 4,487,000         |
| Region V - Bicol                       | <u>1,018,000</u>  | <u>2,905,000</u>  | <u>3,923,000</u>  |
| Regional Office - V                    | 1,018,000         | 2,905,000         | 3,923,000         |
| Region VI - Western Visayas            | <u>490,000</u>    | <u>5,046,000</u>  | <u>5,536,000</u>  |
| Regional Office - VI                   | 490,000           | 5,046,000         | 5,536,000         |
| Region VII - Central Visayas           | <u>270,000</u>    | <u>1,815,000</u>  | <u>2,085,000</u>  |
| Regional Office - VII                  | 270,000           | 1,815,000         | 2,085,000         |
| Region IX - Zamboanga Peninsula        | <u>560,000</u>    | <u>5,819,000</u>  | <u>6,379,000</u>  |
| Regional Office - IX                   | 560,000           | 5,819,000         | 6,379,000         |
| Region X - Northern Mindanao           | <u>1,303,000</u>  | <u>11,475,000</u> | <u>12,778,000</u> |
| Regional Office - X                    | 1,303,000         | 11,475,000        | 12,778,000        |
| Region XI - Davao                      | <u>1,868,000</u>  | <u>14,388,000</u> | <u>16,256,000</u> |
| Regional Office - XI                   | 1,868,000         | 14,388,000        | 16,256,000        |
| Region XII - SOCCSKSARGEN              | <u>1,297,000</u>  | <u>7,447,000</u>  | <u>8,744,000</u>  |
| Regional Office - XII                  | 1,297,000         | 7,447,000         | 8,744,000         |
| Region XIII - CARAGA                   | <u>843,000</u>    | <u>8,185,000</u>  | <u>9,028,000</u>  |
| Regional Office - XIII                 | 843,000           | 8,185,000         | 9,028,000         |
| 310200100003000 IP Culture Services    | <u>27,144,000</u> | <u>5,181,000</u>  | <u>32,325,000</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>1,936,000</u>  | <u>319,000</u>    | <u>2,255,000</u>  |
| Regional Office - I                    | 1,936,000         | 319,000           | 2,255,000         |
| Cordillera Administrative Region (CAR) | <u>4,715,000</u>  | <u>468,000</u>    | <u>5,183,000</u>  |
| Regional Office - CAR                  | 4,715,000         | 468,000           | 5,183,000         |
| Region II - Cagayan Valley             | <u>3,104,000</u>  | <u>311,000</u>    | <u>3,415,000</u>  |
| Regional Office - II                   | 3,104,000         | 311,000           | 3,415,000         |

|  |                   |                  |                   |
|--|-------------------|------------------|-------------------|
| Region III - Central Luzon             | <u>1,961,000</u>  | <u>131,000</u>   | <u>2,092,000</u>  |
| Regional Office - III                  | 1,961,000         | 131,000          | 2,092,000         |
| Region IVA - CALABARZON                | <u>2,560,000</u>  | <u>133,000</u>   | <u>2,693,000</u>  |
| Regional Office - IVA                  | 2,560,000         | 133,000          | 2,693,000         |
| Region V - Bicol                       | <u>842,000</u>    | <u>51,000</u>    | <u>893,000</u>    |
| Regional Office - V                    | 842,000           | 51,000           | 893,000           |
| Region VI - Western Visayas            | <u>575,000</u>    | <u>167,000</u>   | <u>742,000</u>    |
| Regional Office - VI                   | 575,000           | 167,000          | 742,000           |
| Region VII - Central Visayas           | <u>575,000</u>    |                  | <u>575,000</u>    |
| Regional Office - VII                  | 575,000           |                  | 575,000           |
| Region IX - Zamboanga Peninsula        | <u>1,668,000</u>  | <u>128,000</u>   | <u>1,796,000</u>  |
| Regional Office - IX                   | 1,668,000         | 128,000          | 1,796,000         |
| Region X - Northern Mindanao           | <u>2,531,000</u>  | <u>219,000</u>   | <u>2,750,000</u>  |
| Regional Office - X                    | 2,531,000         | 219,000          | 2,750,000         |
| Region XI - Davao                      | <u>2,483,000</u>  | <u>258,000</u>   | <u>2,741,000</u>  |
| Regional Office - XI                   | 2,483,000         | 258,000          | 2,741,000         |
| Region XII - SOCCSKSARGEN              | <u>2,231,000</u>  | <u>163,000</u>   | <u>2,394,000</u>  |
| Regional Office - XII                  | 2,231,000         | 163,000          | 2,394,000         |
| Region XIII - CARAGA                   | <u>1,963,000</u>  | <u>181,000</u>   | <u>2,144,000</u>  |
| Regional Office - XIII                 | 1,963,000         | 181,000          | 2,144,000         |
| 310200100004000 IP Health Services     | <u>64,829,000</u> | <u>3,755,000</u> | <u>68,584,000</u> |
| Region I - Ilocos                      | <u>2,588,000</u>  | <u>416,000</u>   | <u>3,004,000</u>  |
| Regional Office - I                    | 2,588,000         | 416,000          | 3,004,000         |
| Cordillera Administrative Region (CAR) | <u>11,722,000</u> | <u>738,000</u>   | <u>12,460,000</u> |
| Regional Office - CAR                  | 11,722,000        | 738,000          | 12,460,000        |
| Region II - Cagayan Valley             | <u>4,541,000</u>  | <u>406,000</u>   | <u>4,947,000</u>  |
| Regional Office - II                   | 4,541,000         | 406,000          | 4,947,000         |
| Region III - Central Luzon             | <u>7,211,000</u>  | <u>164,000</u>   | <u>7,375,000</u>  |
| Regional Office - III                  | 7,211,000         | 164,000          | 7,375,000         |
| Region IVA - CALABARZON                | <u>4,638,000</u>  | <u>173,000</u>   | <u>4,811,000</u>  |
| Regional Office - IVA                  | 4,638,000         | 173,000          | 4,811,000         |



|  |                   |                   |                    |
|--|-------------------|-------------------|--------------------|
| Region V - Bicol   | <u>2,136,000</u>  | <u>72,000</u>     | <u>2,208,000</u>   |
| Regional Office - V  | 2,136,000         | 72,000            | 2,208,000          |
| Region VI - Western Visayas                                  | <u>1,018,000</u>  | <u>121,000</u>    | <u>1,139,000</u>   |
| Regional Office - VI   | 1,018,000         | 121,000           | 1,139,000          |
| Region VII - Central Visayas                                 | <u>2,516,000</u>  | <u>35,000</u>     | <u>2,551,000</u>   |
| Regional Office - VII  | 2,516,000         | 35,000            | 2,551,000          |
| Region IX - Zamboanga Peninsula                              | <u>4,364,000</u>  | <u>167,000</u>    | <u>4,531,000</u>   |
| Regional Office - IX   | 4,364,000         | 167,000           | 4,531,000          |
| Region X - Northern Mindanao                                 | <u>3,950,000</u>  | <u>481,000</u>    | <u>4,431,000</u>   |
| Regional Office - X  | 3,950,000         | 481,000           | 4,431,000          |
| Region XI - Davao  | <u>8,020,000</u>  | <u>518,000</u>    | <u>8,538,000</u>   |
| Regional Office - XI   | 8,020,000         | 518,000           | 8,538,000          |
| Region XII - SOCCSKSARGEN                                    | <u>5,773,000</u>  | <u>212,000</u>    | <u>5,985,000</u>   |
| Regional Office - XII  | 5,773,000         | 212,000           | 5,985,000          |
| Region XIII - CARAGA   | <u>6,352,000</u>  | <u>252,000</u>    | <u>6,604,000</u>   |
| Regional Office - XIII                                       | 6,352,000         | 252,000           | 6,604,000          |
| 310300000000000 INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM | <u>86,997,000</u> | <u>13,296,000</u> | <u>100,293,000</u> |
| 310300100001000 Gender and Rights-based Services             | <u>31,752,000</u> | <u>3,206,000</u>  | <u>34,958,000</u>  |
| National Capital Region (NCR)                                |                   | <u>313,000</u>    | <u>313,000</u>     |
| Central Office   |                   | 313,000           | 313,000            |
| Region I - Ilocos  | <u>1,645,000</u>  | <u>521,000</u>    | <u>2,166,000</u>   |
| Regional Office - I  | 1,645,000         | 521,000           | 2,166,000          |
| Cordillera Administrative Region (CAR)                       | <u>5,455,000</u>  | <u>300,000</u>    | <u>5,755,000</u>   |
| Regional Office - CAR  | 5,455,000         | 300,000           | 5,755,000          |
| Region II - Cagayan Valley                                   | <u>2,836,000</u>  | <u>388,000</u>    | <u>3,224,000</u>   |
| Regional Office - II   | 2,836,000         | 388,000           | 3,224,000          |
| Region III - Central Luzon                                   | <u>2,602,000</u>  | <u>165,000</u>    | <u>2,767,000</u>   |
| Regional Office - III  | 2,602,000         | 165,000           | 2,767,000          |
| Region IVA - CALABARZON                                      | <u>3,104,000</u>  |                   | <u>3,104,000</u>   |
| Regional Office - IVA  | 3,104,000         |                   | 3,104,000          |

|  |                   |                  |                   |
|--|-------------------|------------------|-------------------|
| Region IVB - MIMAROPA  |                   | <u>166,000</u>   | <u>166,000</u>    |
| Regional Office - IVB  |                   | 166,000          | 166,000           |
| Region V - Bicol   | <u>1,419,000</u>  | <u>80,000</u>    | <u>1,499,000</u>  |
| Regional Office - V  | 1,419,000         | 80,000           | 1,499,000         |
| Region VI - Western Visayas  | <u>473,000</u>    |                  | <u>473,000</u>    |
| Regional Office - VI   | 473,000           |                  | 473,000           |
| Region VII - Central Visayas   | <u>1,181,000</u>  | <u>146,000</u>   | <u>1,327,000</u>  |
| Regional Office - VII  | 1,181,000         | 146,000          | 1,327,000         |
| Region IX - Zamboanga Peninsula  | <u>2,364,000</u>  | <u>159,000</u>   | <u>2,523,000</u>  |
| Regional Office - IX   | 2,364,000         | 159,000          | 2,523,000         |
| Region X - Northern Mindanao   | <u>2,622,000</u>  | <u>245,000</u>   | <u>2,867,000</u>  |
| Regional Office - X  | 2,622,000         | 245,000          | 2,867,000         |
| Region XI - Davao  | <u>3,325,000</u>  | <u>321,000</u>   | <u>3,646,000</u>  |
| Regional Office - XI   | 3,325,000         | 321,000          | 3,646,000         |
| Region XII - SOCCSKSARGEN  | <u>2,119,000</u>  | <u>203,000</u>   | <u>2,322,000</u>  |
| Regional Office - XII  | 2,119,000         | 203,000          | 2,322,000         |
| Region XIII - CARAGA   | <u>2,607,000</u>  | <u>199,000</u>   | <u>2,806,000</u>  |
| Regional Office - XIII   | 2,607,000         | 199,000          | 2,806,000         |
| 310300100002000 IP Rights Advocacy and<br>Monitoring of Treaty Obligations | <u>10,259,000</u> | <u>3,781,000</u> | <u>14,040,000</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>46,000</u>    | <u>46,000</u>     |
| Regional Office - I  |                   | 46,000           | 46,000            |
| Cordillera Administrative Region (CAR)                                     |                   | <u>17,000</u>    | <u>17,000</u>     |
| Regional Office - CAR  |                   | 17,000           | 17,000            |
| Region II - Cagayan Valley   |                   | <u>45,000</u>    | <u>45,000</u>     |
| Regional Office - II   |                   | 45,000           | 45,000            |
| Region III - Central Luzon   |                   | <u>18,000</u>    | <u>18,000</u>     |
| Regional Office - III  |                   | 18,000           | 18,000            |
| Region IVA - CALABARZON  | <u>981,000</u>    |                  | <u>981,000</u>    |
| Regional Office - IVA  | 981,000           |                  | 981,000           |

|  |                   |                  |                   |
|--|-------------------|------------------|-------------------|
| Region IVB - MIMAROPA                  |                   | <u>219,000</u>   | <u>219,000</u>    |
| Regional Office - IVB                  |                   | 219,000          | 219,000           |
| Region V - Bicol                       | <u>3,420,000</u>  | <u>10,000</u>    | <u>3,430,000</u>  |
| Regional Office - V                    | 3,420,000         | 10,000           | 3,430,000         |
| Region VI - Western Visayas            | <u>981,000</u>    | <u>17,000</u>    | <u>998,000</u>    |
| Regional Office - VI                   | 981,000           | 17,000           | 998,000           |
| Region IX - Zamboanga Peninsula        | <u>981,000</u>    | <u>18,000</u>    | <u>999,000</u>    |
| Regional Office - IX                   | 981,000           | 18,000           | 999,000           |
| Region X - Northern Mindanao           | <u>967,000</u>    | <u>18,000</u>    | <u>985,000</u>    |
| Regional Office - X                    | 967,000           | 18,000           | 985,000           |
| Region XI - Davao                      | <u>995,000</u>    | <u>37,000</u>    | <u>1,032,000</u>  |
| Regional Office - XI                   | 995,000           | 37,000           | 1,032,000         |
| Region XII - SOCCSKSARGEN              | <u>967,000</u>    | <u>24,000</u>    | <u>991,000</u>    |
| Regional Office - XII                  | 967,000           | 24,000           | 991,000           |
| Region XIII - CARAGA                   | <u>967,000</u>    |                  | <u>967,000</u>    |
| Regional Office - XIII                 | 967,000           |                  | 967,000           |
| 310300100003000 Legal Services         | <u>32,337,000</u> | <u>3,039,000</u> | <u>35,376,000</u> |
| National Capital Region (NCR)          |                   | <u>348,000</u>   | <u>348,000</u>    |
| Central Office                         |                   | 348,000          | 348,000           |
| Region I - Ilocos                      | <u>3,012,000</u>  | <u>302,000</u>   | <u>3,314,000</u>  |
| Regional Office - I                    | 3,012,000         | 302,000          | 3,314,000         |
| Cordillera Administrative Region (CAR) | <u>5,939,000</u>  | <u>879,000</u>   | <u>6,818,000</u>  |
| Regional Office - CAR                  | 5,939,000         | 879,000          | 6,818,000         |
| Region II - Cagayan Valley             | <u>3,907,000</u>  | <u>295,000</u>   | <u>4,202,000</u>  |
| Regional Office - II                   | 3,907,000         | 295,000          | 4,202,000         |
| Region III - Central Luzon             | <u>3,879,000</u>  | <u>120,000</u>   | <u>3,999,000</u>  |
| Regional Office - III                  | 3,879,000         | 120,000          | 3,999,000         |
| Region IVA - CALABARZON                |                   | <u>126,000</u>   | <u>126,000</u>    |
| Regional Office - IVA                  |                   | 126,000          | 126,000           |
| Region V - Bicol                       |                   | <u>19,000</u>    | <u>19,000</u>     |
| Regional Office - V                    |                   | 19,000           | 19,000            |

|  |                   |                  |                   |
|--|-------------------|------------------|-------------------|
| Region VI - Western Visayas            |                   | <u>111,000</u>   | <u>111,000</u>    |
| Regional Office - VI                   |                   | 111,000          | 111,000           |
| Region VII - Central Visayas           | <u>967,000</u>    |                  | <u>967,000</u>    |
| Regional Office - VII                  | 967,000           |                  | 967,000           |
| Region IX - Zamboanga Peninsula        | <u>1,959,000</u>  | <u>48,000</u>    | <u>2,007,000</u>  |
| Regional Office - IX                   | 1,959,000         | 48,000           | 2,007,000         |
| Region X - Northern Mindanao           | <u>2,957,000</u>  | <u>119,000</u>   | <u>3,076,000</u>  |
| Regional Office - X                    | 2,957,000         | 119,000          | 3,076,000         |
| Region XI - Davao                      | <u>3,879,000</u>  | <u>340,000</u>   | <u>4,219,000</u>  |
| Regional Office - XI                   | 3,879,000         | 340,000          | 4,219,000         |
| Region XII - SOCCSKSARGEN              | <u>1,931,000</u>  | <u>154,000</u>   | <u>2,085,000</u>  |
| Regional Office - XII                  | 1,931,000         | 154,000          | 2,085,000         |
| Region XIII - CARAGA                   | <u>3,907,000</u>  | <u>178,000</u>   | <u>4,085,000</u>  |
| Regional Office - XIII                 | 3,907,000         | 178,000          | 4,085,000         |
| 310300100004000 Adjudication Services  | <u>12,649,000</u> | <u>3,270,000</u> | <u>15,919,000</u> |
| Region I - Ilocos                      | <u>1,517,000</u>  |                  | <u>1,517,000</u>  |
| Regional Office - I                    | 1,517,000         |                  | 1,517,000         |
| Cordillera Administrative Region (CAR) | <u>1,792,000</u>  | <u>1,067,000</u> | <u>2,859,000</u>  |
| Regional Office - CAR                  | 1,792,000         | 1,067,000        | 2,859,000         |
| Region II - Cagayan Valley             | <u>1,722,000</u>  |                  | <u>1,722,000</u>  |
| Regional Office - II                   | 1,722,000         |                  | 1,722,000         |
| Region III - Central Luzon             | <u>1,701,000</u>  |                  | <u>1,701,000</u>  |
| Regional Office - III                  | 1,701,000         |                  | 1,701,000         |
| Region IVA - CALABARZON                | <u>248,000</u>    | <u>100,000</u>   | <u>348,000</u>    |
| Regional Office - IVA                  | 248,000           | 100,000          | 348,000           |
| Region V - Bicol                       | <u>243,000</u>    | <u>96,000</u>    | <u>339,000</u>    |
| Regional Office - V                    | 243,000           | 96,000           | 339,000           |
| Region VI - Western Visayas            |                   | <u>200,000</u>   | <u>200,000</u>    |
| Regional Office - VI                   |                   | 200,000          | 200,000           |
| Region IX - Zamboanga Peninsula        | <u>1,458,000</u>  | <u>504,000</u>   | <u>1,962,000</u>  |
| Regional Office - IX                   | 1,458,000         | 504,000          | 1,962,000         |

|                              |                   |                   |                                  |
|------------------------------|-------------------|-------------------|----------------------------------|
| Region X - Northern Mindanao | 1,742,000         | 489,000           | 2,231,000                        |
| Regional Office - X          | 1,742,000         | 489,000           | 2,231,000                        |
| Region XI - Davao            | 255,000           | 331,000           | 586,000                          |
| Regional Office - XI         | 255,000           | 331,000           | 586,000                          |
| Region XII - SOCCSKSARGEN    | 1,723,000         | 200,000           | 1,923,000                        |
| Regional Office - XII        | 1,723,000         | 200,000           | 1,923,000                        |
| Region XIII - CARAGA         | 248,000           | 283,000           | 531,000                          |
| Regional Office - XIII       | 248,000           | 283,000           | 531,000                          |
| Sub-total, Operations        | 263,271,000       | 207,508,000       | 470,779,000                      |
| <br>TOTAL NEW APPROPRIATIONS | <br>P 617,509,000 | <br>P 495,802,000 | <br>P 19,049,000 P 1,132,360,000 |
|                              | =====             | =====             | =====                            |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|  | 2016    | 2017    | 2018    |
|--|---------|---------|---------|
| Current Operating Expenditures               |         |         |         |
| Personnel Services                           |         |         |         |
| Civilian Personnel                           |         |         |         |
| Permanent Positions                          |         |         |         |
| Basic Salary                                 | 398,408 | 456,920 | 461,893 |
| Total Permanent Positions                    | 398,408 | 456,920 | 461,893 |
| Other Compensation Common to All             |         |         |         |
| Personnel Economic Relief Allowance          | 31,124  | 33,192  | 31,776  |
| Representation Allowance                     | 8,962   | 8,688   | 7,752   |
| Transportation Allowance                     | 8,725   | 8,688   | 7,752   |
| Clothing and Uniform Allowance               | 6,921   | 6,915   | 6,620   |
| Overtime Pay                                 | 243     |         |         |
| Mid-Year Bonus - Civilian                    | 21,234  | 38,078  | 38,497  |
| Year End Bonus                               | 41,467  | 38,078  | 38,497  |
| Cash Gift                                    | 6,635   | 6,915   | 6,620   |
| Step Increment                               |         | 3,187   | 1,153   |
| Productivity Enhancement Incentive           | 5,913   | 6,915   | 6,620   |
| Total Other Compensation Common to All       | 131,224 | 150,656 | 145,287 |
| Other Compensation for Specific Groups       |         |         |         |
| Quarters Allowance                           | 8       |         |         |
| Longevity Pay                                | 95      |         |         |
| Allowance of Attorney's de Officio           | 22      |         |         |
| Other Personnel Benefits                     | 47,842  |         |         |
| Total Other Compensation for Specific Groups | 47,967  |         |         |
| Other Benefits                               |         |         |         |
| Retirement and Life Insurance Premiums       | 47,241  | 54,835  | 55,424  |
| PAG-IBIG Contributions                       | 1,703   | 1,653   | 1,580   |
| PhilHealth Contributions                     | 4,051   | 3,967   | 4,226   |
| Employees Compensation Insurance Premiums    | 1,610   | 1,653   | 1,580   |
| Loyalty Award - Civilian                     | 75      |         | 310     |

|  |                |                  |                  |
|--|----------------|------------------|------------------|
| Terminal Leave   | 7,987          | 2,825            | 2,633            |
| Total Other Benefits                                   | <u>62,667</u>  | <u>64,933</u>    | <u>65,753</u>    |
| TOTAL PERSONNEL SERVICES                               | <u>640,266</u> | <u>672,509</u>   | <u>672,933</u>   |
| Maintenance and Other Operating Expenses               |                |                  |                  |
| Travelling Expenses                                    | 26,845         | 57,581           | 70,564           |
| Training and Scholarship Expenses                      | 91,115         | 131,605          | 149,653          |
| Supplies and Materials Expenses                        | 20,872         | 30,915           | 34,816           |
| Utility Expenses                                       | 9,522          | 8,427            | 10,120           |
| Communication Expenses                                 | 8,366          | 9,366            | 10,120           |
| Survey, Research, Exploration and Development Expenses | 650            | 4,542            | 1,787            |
| Confidential, Intelligence and Extraordinary Expenses  |                |                  |                  |
| Extraordinary and Miscellaneous Expenses               | 3,435          | 3,427            | 3,451            |
| Professional Services                                  | 9,227          | 14,244           | 91,254           |
| General Services                                       | 5,652          | 6,013            | 6,545            |
| Repairs and Maintenance                                | 2,235          | 4,080            | 3,018            |
| Financial Assistance/Subsidy                           | 285            | 356              | 1,724            |
| Taxes, Insurance Premiums and Other Fees               | 1,085          | 1,863            | 946              |
| Labor and Wages  | 6              |                  | 354              |
| Other Maintenance and Operating Expenses               |                |                  |                  |
| Advertising Expenses                                   | 51             | 232              | 256              |
| Printing and Publication Expenses                      | 1,911          | 2,285            | 9,286            |
| Representation Expenses                                | 15,942         | 40,384           | 57,677           |
| Transportation and Delivery Expenses                   | 3,228          | 3,883            | 11,928           |
| Rent/Lease Expenses                                    | 20,782         | 20,560           | 23,595           |
| Membership Dues and Contributions to Organizations     | 2              | 15               | 63               |
| Subscription Expenses                                  | 193            | 1,260            | 408              |
| Donations  | 65,989         | 9,515            | 7,221            |
| Other Maintenance and Operating Expenses               | 24,666         | 3,016            | 1,016            |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES         | <u>312,059</u> | <u>353,569</u>   | <u>495,802</u>   |
| TOTAL CURRENT OPERATING EXPENDITURES                   | <u>952,325</u> | <u>1,026,078</u> | <u>1,168,735</u> |
| Capital Outlays  |                |                  |                  |
| Property, Plant and Equipment Outlay                   |                |                  |                  |
| Machinery and Equipment Outlay                         | 11,654         | 154,088          | 9,419            |
| Transportation Equipment Outlay                        | 2,938          |                  | 7,150            |
| Furniture, Fixtures and Books Outlay                   | 271            |                  | 100              |
| Intangible Assets Outlay                               |                |                  | 2,380            |
| TOTAL CAPITAL OUTLAYS                                  | <u>14,863</u>  | <u>154,088</u>   | <u>19,049</u>    |
| GRAND TOTAL  | <u>967,188</u> | <u>1,180,166</u> | <u>1,187,784</u> |

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)                   | 2016 Actual     | 2017 Targets            |
|--|-----------------|-------------------------|
| Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured |                 |                         |
| Certificate of Ancestral Domain Title (CADT) Issued                            | 12 CADTs issued | CADT issuance sustained |

| MFO / Performance Indicators  | 2016 Targets | 2016 Actual | 2017 GAA 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                |
| Number of policies approved   | 4            | 3           |                  |
| Percentage of compliance to approved policies   | 75%          | 75%         |                  |
| Percentage of policies approved within 2016   | 75%          | 75%         |                  |
| MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES   |              |             |                  |
| Number of CADTs approved by the Commission  | 7            | 12          | 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%          | 109%        | 75%              |
| Percentage of compliance to enhanced recognition book with IP disaggregated data on sex, age and condition (PWD)                    | 75%          | 109%        |                  |
| No. of ADs delineated under NCIP-PAMANA   | 4            |             |                  |
| No. of ADs delineated under BuB   | 24           |             |                  |
| No. of ADs delineated under WNI   | 3            |             |                  |
| MFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES  |              |             |                  |
| Number of projects/activities implemented   | 48           | 164         | 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  | 7            | 16          | 26               |
| Number of ADSDPP formulation under Assistance to Municipalities implemented   |              |             | 2                |
| Percentage of clients who rate the project implementation as satisfactory   | 75%          | 90%         | 75%              |
| Percentage of compliance to enhanced ADSDPP guidelines  | 75%          | 0%          | 75%              |

|   |       |         |       |
|---|-------|---------|-------|
| Percentage of projects implemented within the year  | 75%   | 341.67% | 75%   |
| Percentage of completion of 2 phases of ADSDPP formulation within the year  | 75%   | 75%     | 75%   |
| Number of education assistance for IPs under Assistance to 4th to 6th class Municipalities implemented                            |       |         | 1     |
| Number of educational assistance program under PAMANA implemented   |       |         | 1     |
| No. of scholarships provided (Merit-based)  | 98    | 118     |       |
| No. of children assisted (EAP Elem and HS)  | 2,462 | 6,152   |       |
| No. of youth assisted (EAP College)   | 6,308 | 6,950   |       |
| No. of ICC/IP clients assisted with disaggregated data, on children, youth, older persons, PWD per IP men and women               | 540   | 93,757  |       |
| No. of 2 phases of ADSDPP formulation completed under NCIP-PAMANA   | 4     |         |       |
| No. of people trained in entrepreneurship   | 75    | 616     |       |
| No. of projects implemented under BuB   | 1     |         |       |
| No. of ADSDPP formulated under WNI  | 9     |         |       |
| No. of projects in ADSDPP implemented under WNI   | 25    |         |       |
| No. of ADSDPP formulated under BuB  | 2     |         |       |
| MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES  |       |         |       |
| No. of 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  | 1,000 | 16,554  | 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%   |
| Percentage of IPs benefited in terms of quick response to IPRVs (Disaggregated IP sex data on children, youth, older person, PWD) | 75%   | 943%    |       |
| Percentage of compliance monitoring of CERD and other treaties  | 75%   | 189%    |       |
| No. of IPs benefited in terms of legal assistance (disaggregated IP sex data on children, youth, older person and PWD)            | 5,000 | 7,103   |       |
| Number of cases decided by the CEB  | 15    | 18      |       |
| Number of cases decided by the RHO  | 80    | 54      |       |
| Degree of assistance provided to ICCs/IPs   | 75%   | 90%     |       |
| % of clients who rate response to IPRVs assistance as satisfactory  | 70%   | 90%     |       |
| % of adjudication decisions with adverse decision on appeal to higher authority sustained   | 67%   | 71%     |       |



|  |     |      |
|--|-----|------|
| % of adjudication decisions with adverse decision on appeal to higher authority remanded | 33% | 29%  |
| % of assistance provided to ICCs/IPs within the year                                     | 75% | 90%  |
| % of quick response to IPRVs completed within the year                                   | 75% | 125% |
| % of legal assistance provided to ICCs/IPs within 2016                                   | 75% | 90%  |
| % of cases decided upon within 2016  | 75% | 120% |
| No. of projects implemented under BuB and PAMANA   | 34  | 18   |
| No. of gender and rights - related projects implemented under GAD                        | 4   | 19   |

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | Baseline | 2018 Targets |
|---|----------|--------------|
| Indigenous Cultural Communities/ Indigenous Peoples' (ICCs/IPs) rights ensured  |          |              |
| ANCESTRAL DOMAIN/ LAND SECURITY AND DEVELOPMENT PROGRAM   |          |              |
| Outcome Indicators  |          |              |
| 1. Percentage of Certificate of Ancestral Domain Title (CADT)/ Certificate of Ancestral Land Title (CALT) awarded             |          | 90%          |
| 2. Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines |          | 90%          |
| Output Indicators   |          |              |
| 1. Percentage of two (2) stages of application for the issuance of CADT/ CALT completed within the year                       |          | 90%          |
| 2. Percentage of CADTs/ CALTs approved within the year  |          | 90%          |
| 3. Percentage of completion of two (2) phases of ADSDPP formulation within the year   |          | 90%          |
| HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM  |          |              |
| Outcome Indicators  |          |              |
| 1. Percentage of livelihood projects funded   |          | 43%          |
| 2. Percentage of beneficiaries who rate the projects implemented as useful  |          | 75%          |
| Output Indicators   |          |              |
| 1. Number of projects/ activities implemented   | 148      | 173          |
| 2. Number of IP beneficiaries   | 74,583   | 76,288       |
| INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM  |          |              |
| Outcome Indicators  |          |              |
| 1. Percentage of clients who rated the IP rights protection assistance as satisfactory or better                              |          | 75%          |
| 2. Percentage of cases disposed within the prescribed timeframe   |          | 60%          |
| Output Indicators   |          |              |
| 1. Number of projects implemented   | 62       | 272          |

|  |     |
|--|-----|
| 2. Percentage of legal assistance extended within the prescribed timeframe | 90% |
| 3. Percentage of cases acted upon within the prescribed timeframe          | 60% |

## U. NATIONAL COMMISSION ON MUSLIM FILIPINOS

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>2016</u>      | <u>2017</u>     | <u>2018</u>    |
|--|------------------|-----------------|----------------|
| New General Appropriations               | <u>464,227</u>   | <u>551,832</u>  | <u>574,166</u> |
| General Fund                             | 464,227          | 551,832         | 574,166        |
| Automatic Appropriations                 | <u>36,083</u>    | <u>39,366</u>   | <u>38,796</u>  |
| Retirement and Life Insurance Premiums   | 36,083           | 39,366          | 38,796         |
| Continuing Appropriations                | <u>15,113</u>    | <u>2,616</u>    |                |
| Unreleased Appropriation for MOOE        |                  |                 |                |
| R.A. No. 10651                           | 15,000           |                 |                |
| R.A. No. 10717                           |                  | 2,500           |                |
| Unobligated Releases for Capital Outlays |                  |                 |                |
| R.A. No. 10717                           |                  | 116             |                |
| Unobligated Releases for MOOE            |                  |                 |                |
| R.A. No. 10651                           | 113              |                 |                |
| Budgetary Adjustment(s)                  | <u>79,287</u>    |                 |                |
| Transfer(s) from:                        |                  |                 |                |
| Contingent Fund                          | 8,445            |                 |                |
| Miscellaneous Personnel Benefits Fund    | 58,259           |                 |                |
| Pension and Gratuity Fund                | 12,583           |                 |                |
| Total Available Appropriations           | <u>594,710</u>   | <u>593,814</u>  | <u>612,962</u> |
| Unused Appropriations                    | <u>( 55,836)</u> | <u>( 2,616)</u> |                |
| Unreleased Appropriation                 | <u>( 17,989)</u> | <u>( 2,500)</u> |                |
| Unobligated Allotment                    | <u>( 37,847)</u> | <u>( 116)</u>   |                |
| TOTAL OBLIGATIONS                        | <u>538,874</u>   | <u>591,198</u>  | <u>612,962</u> |
|  | =====            | =====           | =====          |

EXPENDITURE PROGRAM  
(in pesos)

| <u>GAS / STO /<br/>OPERATIONS / PROJECTS</u> | <u>2016<br/>Actual</u> | <u>2017<br/>Current</u> | <u>2018<br/>Proposed</u> |
|--|------------------------|-------------------------|--------------------------|
| General Administration and Support           | <u>158,048,000</u>     | <u>104,577,000</u>      | <u>137,783,000</u>       |
| Regular                                      | <u>158,048,000</u>     | <u>104,577,000</u>      | <u>137,783,000</u>       |
| PS   | 105,615,000            | 59,055,000              | 102,878,000              |
| MOOE   | 45,764,000             | 39,322,000              | 32,505,000               |
| CO   | 6,669,000              | 6,200,000               | 2,400,000                |
| Support to Operations                        | <u>8,710,000</u>       | <u>30,332,000</u>       | <u>53,569,000</u>        |

|                     |             |             |             |
|---------------------|-------------|-------------|-------------|
| Regular             | 8,710,000   | 30,332,000  | 53,569,000  |
| PS                  | 4,966,000   | 20,474,000  | 25,650,000  |
| MOOE                | 3,744,000   | 5,043,000   | 17,881,000  |
| CO                  |             | 4,815,000   | 10,038,000  |
| Operations          | 372,116,000 | 456,289,000 | 421,610,000 |
| Regular             | 372,116,000 | 456,289,000 | 421,610,000 |
| PS                  | 313,417,000 | 396,067,000 | 361,388,000 |
| MOOE                | 58,699,000  | 60,222,000  | 60,222,000  |
| TOTAL AGENCY BUDGET | 538,874,000 | 591,198,000 | 612,962,000 |
| Regular             | 538,874,000 | 591,198,000 | 612,962,000 |
| PS                  | 423,998,000 | 475,596,000 | 489,916,000 |
| MOOE                | 108,207,000 | 104,587,000 | 110,608,000 |
| CO                  | 6,669,000   | 11,015,000  | 12,438,000  |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 924  | 924  | 924  |
| Total Number of Filled Positions     | 745  | 730  | 730  |

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 574,166,000  
=====

| OPERATIONS BY PROGRAM     | PROPOSED 2018 |            |    |             |
|---------------------------|---------------|------------|----|-------------|
|                           | PS            | MOOE       | CO | TOTAL       |
| SOCIO-CULTURAL PROGRAM    | 302,143,000   | 49,433,000 |    | 351,576,000 |
| SOCIO-ECONOMIC PROGRAM    | 8,656,000     | 4,435,000  |    | 13,091,000  |
| SOCIAL PROTECTION PROGRAM | 20,268,000    | 6,354,000  |    | 26,622,000  |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS          | MOOE        | CO         | TOTAL       |
|-------------------------------|-------------|-------------|------------|-------------|
| Regional Allocation           | 451,120,000 | 110,608,000 | 12,438,000 | 574,166,000 |
| National Capital Region (NCR) | 451,120,000 | 110,608,000 | 12,438,000 | 574,166,000 |
| TOTAL AGENCY BUDGET           | 451,120,000 | 110,608,000 | 12,438,000 | 574,166,000 |
|                               | =====       | =====       | =====      | =====       |

## SPECIAL PROVISION(S)

1. 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the 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.

2. Appropriations for Hajj. Of the amounts appropriated herein for MOOE, Twenty Million Seven Hundred Twenty Two Thousand Pesos (P20,722,000) 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. 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.

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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| PROGRAMS                                      |   |                                |   |                    |             |
| 1000000000000000                              | General Administration and Support  | 96,566,000                     | 32,505,000  | 2,400,000          | 131,471,000 |
| 100000100001000                               | General Management and Supervision  | 70,120,000                     | 32,505,000  | 2,400,000          | 105,025,000 |
| 100000100002000                               | Administration of Personnel Benefits  | 26,446,000                     |   |                    | 26,446,000  |
| Sub-total, General Administration and Support |   | 96,566,000                     | 32,505,000  | 2,400,000          | 131,471,000 |
| 2000000000000000                              | Support to Operations   | 23,487,000                     | 17,881,000  | 10,038,000         | 51,406,000  |
| 200000100001000                               | Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management | 15,929,000                     | 11,481,000  | 10,038,000         | 37,448,000  |
| 200000100002000                               | Information dissemination on issues and concerns affecting Muslim Filipinos                       | 7,558,000                      | 2,100,000   |                    | 9,658,000   |
| 200000100003000                               | Policy and advisory services  |                                | 4,300,000   |                    | 4,300,000   |
| Sub-total, Support to Operations              |   | 23,487,000                     | 17,881,000  | 10,038,000         | 51,406,000  |
| 3000000000000000                              | Operations  | 331,067,000                    | 60,222,000  |                    | 391,289,000 |
| 3100000000000000                              | OO : Muslim culture, traditions, and cultural centers preserved, developed and strengthened       | 302,143,000                    | 49,433,000  |                    | 351,576,000 |

|                          |   |               |               |                            |
|--------------------------|---|---------------|---------------|----------------------------|
| 310100000000000          | SOCIO-CULTURAL PROGRAM  | 302,143,000   | 49,433,000    | 351,576,000                |
| 310100100001000          | Administration and supervision of Hajj operations   | 4,662,000     | 20,722,000    | 25,384,000                 |
| 310100100002000          | Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions                       | 13,813,000    | 8,296,000     | 22,109,000                 |
| 310100100003000          | Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities | 283,668,000   | 20,415,000    | 304,083,000                |
| 320000000000000          | 00 : Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized                   | 28,924,000    | 10,789,000    | 39,713,000                 |
| 320100000000000          | SOCIO-ECONOMIC PROGRAM  | 8,656,000     | 4,435,000     | 13,091,000                 |
| 320100100001000          | Promotion, development and management of Endowment services   |               | 408,000       | 408,000                    |
| 320100100002000          | Promotion and development of Muslim Micro and Small Enterprise (MSEs)   | 8,656,000     | 3,577,000     | 12,233,000                 |
| 320100100003000          | Promotion and development of Halal  |               | 450,000       | 450,000                    |
| 320200000000000          | SOCIAL PROTECTION PROGRAM   | 20,268,000    | 6,354,000     | 26,622,000                 |
| 320200100001000          | Support and assistance to Muslim education and advocacy program   | 4,165,000     | 465,000       | 4,630,000                  |
| 320200100002000          | Legal and paralegal services to Muslim Filipino communities   |               | 1,947,000     | 1,947,000                  |
| 320200100003000          | Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services   | 9,457,000     | 1,995,000     | 11,452,000                 |
| 320200100004000          | Peace initiatives and conflict resolution   | 6,646,000     | 1,947,000     | 8,593,000                  |
| Sub-total, Operations    |   | 331,067,000   | 60,222,000    | 391,289,000                |
|                          |   |               |               |                            |
| TOTAL NEW APPROPRIATIONS |   | P 451,120,000 | P 110,608,000 | P 12,438,000 P 574,166,000 |
| =====                    |   |               |               |                            |

#### Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|                                     | 2016    | 2017    | 2018    |
|-------------------------------------|---------|---------|---------|
| Current Operating Expenditures      |         |         |         |
| Personnel Services                  |         |         |         |
| Civilian Personnel                  |         |         |         |
| Permanent Positions                 |         |         |         |
| Basic Salary                        | 228,079 | 328,048 | 323,302 |
| Total Permanent Positions           | 228,079 | 328,048 | 323,302 |
| Other Compensation Common to All    |         |         |         |
| Personnel Economic Relief Allowance | 14,631  | 19,656  | 17,520  |
| Representation Allowance            | 7,649   | 7,050   | 6,462   |
| Transportation Allowance            | 7,624   | 7,050   | 6,462   |

|   |         |         |         |
|---|---------|---------|---------|
| Clothing and Uniform Allowance                        | 2,945   | 4,095   | 3,650   |
| Honoraria   | 83      |         |         |
| Mid-Year Bonus - Civilian                             |         | 27,337  | 26,943  |
| Year End Bonus  | 60,582  | 27,337  | 26,943  |
| Cash Gift   | 3,037   | 4,095   | 3,650   |
| Step Increment  |         | 2,028   | 809     |
| Productivity Enhancement Incentive                    | 3,036   | 4,095   | 3,650   |
| Performance Based Bonus                               | 6,469   |         |         |
| Total Other Compensation Common to All                | 106,056 | 102,743 | 96,089  |
| Other Compensation for Specific Groups                |         |         |         |
| Magna Carta for Public Health Workers                 | 634     | 871     | 817     |
| Other Personnel Benefits                              | 40,805  |         |         |
| Total Other Compensation for Specific Groups          | 41,439  | 871     | 817     |
| Other Benefits  |         |         |         |
| Retirement and Life Insurance Premiums                | 26,178  | 39,366  | 38,796  |
| PAG-IBIG Contributions                                | 726     | 982     | 876     |
| PhilHealth Contributions                              | 2,035   | 2,604   | 2,714   |
| Employees Compensation Insurance Premiums             | 725     | 982     | 876     |
| Retirement Gratuity                                   |         |         | 8,168   |
| Loyalty Award - Civilian                              | 340     |         |         |
| Terminal Leave  | 18,420  |         | 18,278  |
| Total Other Benefits                                  | 48,424  | 43,934  | 69,708  |
| TOTAL PERSONNEL SERVICES                              | 423,998 | 475,596 | 489,916 |
| Maintenance and Other Operating Expenses              |         |         |         |
| Travelling Expenses                                   | 33,881  | 23,812  | 24,609  |
| Training and Scholarship Expenses                     | 6,672   | 7,526   | 7,997   |
| Supplies and Materials Expenses                       | 6,223   | 8,269   | 10,476  |
| Utility Expenses                                      | 5,902   | 6,514   | 6,555   |
| Communication Expenses                                | 3,702   | 6,643   | 9,439   |
| Awards/Rewards and Prizes                             | 363     |         |         |
| Confidential, Intelligence and Extraordinary Expenses |         |         |         |
| Extraordinary and Miscellaneous Expenses              | 3,635   | 4,776   | 6,162   |
| Professional Services                                 | 2,828   | 2,272   | 2,512   |
| General Services                                      | 9,732   | 10,152  | 7,386   |
| Repairs and Maintenance                               | 469     | 1,035   | 1,139   |
| Financial Assistance/Subsidy                          | 377     | 5,334   | 3,200   |
| Taxes, Insurance Premiums and Other Fees              | 59      | 135     | 150     |
| Other Maintenance and Operating Expenses              |         |         |         |
| Advertising Expenses                                  | 19      | 558     | 728     |
| Printing and Publication Expenses                     | 1,419   | 1,041   | 1,297   |
| Representation Expenses                               | 6,339   | 4,434   | 7,493   |
| Transportation and Delivery Expenses                  | 10      | 153     | 116     |
| Rent/Lease Expenses                                   | 20,052  | 19,610  | 19,610  |
| Membership Dues and Contributions to Organizations    | 40      |         |         |
| Subscription Expenses                                 | 207     | 195     | 230     |
| Other Maintenance and Operating Expenses              | 6,278   | 2,128   | 1,509   |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | 108,207 | 104,587 | 110,608 |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 532,205 | 580,183 | 600,524 |
| Capital Outlays                                       |         |         |         |
| Property, Plant and Equipment Outlay                  |         |         |         |
| Infrastructure Outlay                                 |         | 3,000   | 1,000   |
| Machinery and Equipment Outlay                        | 4,645   | 1,315   | 7,995   |
| Transportation Equipment Outlay                       | 2,024   | 6,200   | 2,400   |
| Intangible Assets Outlay                              |         | 500     | 1,043   |
| TOTAL CAPITAL OUTLAYS                                 | 6,669   | 11,015  | 12,438  |
| GRAND TOTAL   | 538,874 | 591,198 | 612,962 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Just and lasting peace attained  
2. Universal and transformative social protection for all achieved

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)   | 2016 Actual  | 2017 Targets  |
|--|--|---|
| Muslim culture, traditions, and cultural centers preserved, developed and strengthened                           |  |   |
| Increased in number of Islamic institutions accessible to Muslim communities                                     | 435 Madaris<br>200 Cultural Centers<br>5 Shari'ah Training Centers<br>500 Muslim Associations                    | 10% increase in the 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 Office - Regions 9, 10, 11, 12 and 13<br><br>5 Peace advocacies/campaigns | 10% increase in number of Peace Zones established   |
| Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized |  |   |
| Increased in number of accredited Halal certifiers   | The Halal mandate is no longer part of NCMF due to passage of RA No. 10817                                       | 10% increase in number of accredited Halal certifiers<br><br>5% increase in number of Muslims employed in Halal producing companies |
| Improved service facilitation for social services availment  | 84,711 Muslim clients served and availed social services   | 10% increase in the number of Muslims availing of government social services  |

| MFO / Performance Indicators  | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|---|--------------|-------------|------------------|
| MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES   |              |             |                  |
| Assistance and support to cultural centers, Madrasah organizations, practices and shari-ah education                          |              |             |                  |
| No. of Qur-an Reading and Memorization Competitions facilitated, supervised and conducted                                     | 30           | 33          | 30               |
| No. of National Qur-an Reading and Memorization winners participated and won in International Competitions                    | 6            | 6           | 6                |
| Percentage of Qur-an Reading Competition conducted according to schedule  | 90%          | 100%        | 90%              |
| No. of Shari-ah trainees assisted and trained on Shari-ah laws  | 485          | 669         | 485              |
| Percentage of Shari-ah trainees who rated the training on the over-all learning of the participants as satisfactory or better | 60%          | 80%         | 60%              |

|   |        |        |        |
|---|--------|--------|--------|
| Percentage of application for assistance and training processed and approved within the prescribed period   | 90%    | 90%    | 90%    |
| No. of Muslim cultural institutions, Madrasah and organizations assisted and recognized   | 50     | 245    | 50     |
| Percentage of cultural centers, organizations, and Madrasah schools assisted  | 60%    | 95%    |        |
| 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%    | 80%    | 80%    |
| Assistance to Muslim cooperatives and entrepreneurs   |        |        |        |
| No. of Muslim Filipino traders and organized Muslim cooperatives provided assistance  | 746    | 993    | 746    |
| Percentage of Muslim Filipino cooperatives and traders that rated the service as satisfactory or better   | 90%    | 95%    | 90%    |
| Percentage of request for assistance acted within the period of five (5) working days upon receipt of request   | 90%    | 93%    | 90%    |
| No. of livelihood and capability building trainings conducted   | 16     | 16     | 16     |
| Percentage of beneficiaries that rated the activity/ies as satisfactory or better   | 85%    | 100%   | 85%    |
| Percentage of trainings conducted as per original schedule  | 90%    | 100%   | 90%    |
| Support to the Philippine Halal Industry Development  |        |        |        |
| No. of inter-agency and stakeholders activities on Halal conducted  | 31     | 36     | 31     |
| Percentage of stakeholders that rated the activities and trainings as satisfactory or better  | 70%    | 100%   | 70%    |
| Average waiting time for processing and approval of application with complete documents for accreditation   | 3 days | N/A    | 3 days |
| Peace Advocacy and Conflict Resolution Assistance in Muslim Filipino Communities  |        |        |        |
| No. of peace advocacy and conflict resolution initiatives conducted   | 2      | 33     | 2      |
| Percentage of conflicts identified, facilitated and settled   | 75%    | 100%   | 75%    |
| Percentage of cases acted upon within a period of 15 working days   | 70%    | 100%   | 30%    |
| Coordination for the Development of Muslim Communities  |        |        |        |
| No. of Muslim Filipino in the community afforded basic social services and livelihood trainings   | 30,252 | 84,711 | 30,252 |
| Percentage of Muslim Filipino beneficiaries who rated the services as satisfactory or better  | 90%    | 98%    | 90%    |
| Percentage of request from Muslim Filipinos who were given assistance and response on time  | 90%    | 98%    | 90%    |
| MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES   |        |        |        |



|   |       |       |       |
|---|-------|-------|-------|
| Coordination, Supervision and Administration of Pilgrimage to Mecca, Kingdom of Saudi Arabia (KSA)      |       |       |       |
| No. of Hajj pilgrims assisted to travel documentation, accommodation and medical services               | 6,837 | 6,959 | 6,837 |
| Satisfaction rate of Muslim Filipino pilgrims assisted  | 90%   | 90%   | 90%   |
| Percentage of Muslim Filipino pilgrims who were able to depart to the KSA on schedule                   | 90%   | 100%  | 90%   |
| Endowment Administration Services   |       |       |       |
| No. of capability building trainings on Awqaf conducted and endowment properties managed and maintained | 3     | 6     | 3     |
| Satisfaction rate of Awqaf beneficiaries  | 90%   | 93%   | 90%   |
| Percentage of trainings on Awqaf conducted on schedule  | 90%   | 90%   | 90%   |

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

## Baseline

## 2018 Targets

Muslim culture, traditions, and cultural centers preserved, developed and strengthened

## SOCIO-CULTURAL PROGRAM

## Outcome Indicators

1. Percentage increase in Muslim communities access to the cultural programs of the Commission

1,136

10% increase in number of Islamic Institutions accessible to Muslim Communities

2. Percentage of stakeholders that rated the quality of the socio-cultural programs of the Commission as satisfactory or better

90%

90% satisfaction rate for all Commission's programs

## Output Indicators

1. Number of participants and beneficiaries of the projects and activities under the Socio-Cultural Program and percentage increase

7,378

7,746 (5% increase)

2. Number of activities/projects conducted under the Socio-Cultural Program

30

30

3. Percentage of Muslim Filipino beneficiaries who rated the socio-cultural programs as satisfactory or better

90%

90%

Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized

## SOCIO-ECONOMIC PROGRAM

## Outcome Indicators

1. Increased number of workers or employment generated in Halal industries

5% increase in Muslims employed in halal producing companies

2. Percentage increase in Muslim Filipinos assisted with enhanced economic opportunities

47

10% increase in number of Muslim Filipinos assisted

3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission

10% increase of programs in economic and social services

|   |     |                   |
|---|-----|-------------------|
| Output Indicators   |     |                   |
| 1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase | 47  | 52 (10% increase) |
| 2. Number of inter-agency and stakeholders activities on Halal conducted  | 31  | 31                |
| 3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better                      | 90% | 90%               |

## SOCIAL PROTECTION PROGRAM

|  |        |   |
|--|--------|---|
| Outcome Indicators   |        |   |
| 1. Quality of legal assistance, relief operations and settlement service, peace initiatives and conflict resolution assistance/services, and support to education and advocacy for Muslim Communities rated satisfactory or better | 90%    | 90% satisfaction rate   |
| 2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs  | 30,252 | 5% increase in the number of Muslims availing social services |
| Output Indicators  |        |   |
| 1. Number of peace advocacies/campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim  | 2      | 15  |
| 2. Number of Muslims availing of the abovementioned social services  | 30,252 | 40,000  |
| 3. Percentage of request from Muslim Filipinos who were given assistance   | 90%    | 90%   |

## V. NATIONAL INTELLIGENCE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                     | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations             | 581,899     | 793,674     | 743,430     |
| General Fund                           | 581,899     | 793,674     | 743,430     |
| Automatic Appropriations               | 34,888      | 29,486      | 45,042      |
| Retirement and Life Insurance Premiums | 34,888      | 29,486      | 45,042      |
| Budgetary Adjustment(s)                | 56,271      |             |             |
| Transfer(s) from:                      |             |             |             |
| Miscellaneous Personnel Benefits Fund  | 43,983      |             |             |
| Pension and Gratuity Fund              | 12,288      |             |             |
| Total Available Appropriations         | 673,058     | 823,160     | 788,472     |
| Unused Appropriations                  | ( 176)      |             |             |
| Unreleased Appropriation               | ( 173)      |             |             |
| Unobligated Allotment                  | ( 3)        |             |             |
| TOTAL OBLIGATIONS                      | 672,882     | 823,160     | 788,472     |
|  | =====       | =====       | =====       |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual | 2017<br>Current | 2018<br>Proposed |
|--------------------------------------|----------------|-----------------|------------------|
| General Administration and Support   | 173,996,000    | 131,033,000     | 149,797,000      |
| Regular                              | 173,996,000    | 131,033,000     | 149,797,000      |
| PS                                   | 130,751,000    | 89,594,000      | 122,568,000      |
| MOOE                                 | 18,556,000     | 22,261,000      | 22,829,000       |
| CO                                   | 24,689,000     | 19,178,000      | 4,400,000        |
| Operations                           | 498,886,000    | 692,127,000     | 638,675,000      |
| Regular                              | 498,886,000    | 692,127,000     | 638,675,000      |
| PS                                   | 342,377,000    | 407,324,000     | 451,390,000      |
| MOOE                                 | 150,194,000    | 256,203,000     | 160,097,000      |
| CO                                   | 6,315,000      | 28,600,000      | 27,188,000       |
| TOTAL AGENCY BUDGET                  | 672,882,000    | 823,160,000     | 788,472,000      |
| Regular                              | 672,882,000    | 823,160,000     | 788,472,000      |
| PS                                   | 473,128,000    | 496,918,000     | 573,958,000      |
| MOOE                                 | 168,750,000    | 278,464,000     | 182,926,000      |
| CO                                   | 31,004,000     | 47,778,000      | 31,588,000       |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 817  | 817  | 817  |
| Total Number of Filled Positions     | 751  | 769  | 769  |

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 743,430,000  
 =====

| OPERATIONS BY PROGRAM                    | PROPOSED 2018 |             |            |             |
|--|---------------|-------------|------------|-------------|
|  | PS            | MOOE        | CO         | TOTAL       |
| NATIONAL INTELLIGENCE MANAGEMENT PROGRAM | 416,141,000   | 160,097,000 | 27,188,000 | 603,426,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS          | MOOE        | CO         | TOTAL       |
|-------------------------------|-------------|-------------|------------|-------------|
| Regional Allocation           | 528,916,000 | 182,926,000 | 31,588,000 | 743,430,000 |
| National Capital Region (NCR) | 528,916,000 | 182,926,000 | 31,588,000 | 743,430,000 |
| TOTAL AGENCY BUDGET           | 528,916,000 | 182,926,000 | 31,588,000 | 743,430,000 |
|                               | =====       | =====       | =====      | =====       |

## 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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
| PROGRAMS                                      |   |                                |   |                    |               |
| 1000000000000000                              | General Administration and Support  | 112,775,000                    | 22,829,000  | 4,400,000          | 140,004,000   |
| 100000100001000                               | General management and supervision  | 107,872,000                    | 22,829,000  | 4,400,000          | 135,101,000   |
| 100000100002000                               | Administration of Personnel Benefits  | 4,903,000                      |   |                    | 4,903,000     |
| Sub-total, General Administration and Support |   | 112,775,000                    | 22,829,000  | 4,400,000          | 140,004,000   |
| 3000000000000000                              | Operations  | 416,141,000                    | 160,097,000                                       | 27,188,000         | 603,426,000   |
| 3100000000000000                              | 00 : Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council | 416,141,000                    | 160,097,000                                       | 27,188,000         | 603,426,000   |
| 3101000000000000                              | NATIONAL INTELLIGENCE MANAGEMENT PROGRAM  | 416,141,000                    | 160,097,000                                       | 27,188,000         | 603,426,000   |
| 310100100001000                               | Direction, coordination, collection and production of intelligence pertaining to national security  | 412,170,000                    | 148,117,000                                       | 27,188,000         | 587,475,000   |
| 310100100002000                               | Provision of secretariat services to the Anti-Terrorism Council   | 3,971,000                      | 11,980,000  |                    | 15,951,000    |
| Sub-total, Operations                         |   | 416,141,000                    | 160,097,000                                       | 27,188,000         | 603,426,000   |
| TOTAL NEW APPROPRIATIONS                      |   | P 528,916,000                  | P 182,926,000                                     | P 31,588,000       | P 743,430,000 |
|   |   | =====                          | =====   | =====              | =====         |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|   | 2016    | 2017    | 2018    |
|---|---------|---------|---------|
| Current Operating Expenditures                        |         |         |         |
| Personnel Services                                    |         |         |         |
| Civilian Personnel                                    |         |         |         |
| Permanent Positions                                   |         |         |         |
| Basic Salary  | 230,377 | 245,722 | 280,001 |
| Total Permanent Positions                             | 230,377 | 245,722 | 280,001 |
| Other Compensation Common to All                      |         |         |         |
| Personnel Economic Relief Allowance                   | 17,886  | 18,168  | 18,456  |
| Representation Allowance                              | 6,791   | 7,182   | 7,782   |
| Transportation Allowance                              | 5,993   | 7,182   | 7,782   |
| Clothing and Uniform Allowance                        | 3,866   | 3,785   | 3,845   |
| Mid-Year Bonus - Civilian                             | 19,012  | 20,476  | 23,334  |
| Year End Bonus  | 18,915  | 20,476  | 23,334  |
| Cash Gift   | 3,798   | 3,785   | 3,845   |
| Step Increment  | 561     | 1,115   |         |
| Productivity Enhancement Incentive                    | 3,761   | 3,785   | 3,845   |
| Performance Based Bonus                               | 7,747   |         |         |
| Total Other Compensation Common to All                | 88,330  | 85,954  | 92,223  |
| Other Compensation for Specific Groups                |         |         |         |
| Magna Carta for Public Health Workers                 |         | 72      | 72      |
| Quarters Allowance                                    | 11,204  | 11,431  | 12,310  |
| Overseas Allowance                                    | 16,550  | 17,968  | 19,310  |
| Longevity Pay   | 73,419  | 93,423  | 111,239 |
| Other Personnel Benefits                              | 805     | 500     | 500     |
| Total Other Compensation for Specific Groups          | 101,978 | 123,394 | 143,431 |
| Other Benefits  |         |         |         |
| Retirement and Life Insurance Premiums                | 34,888  | 29,486  | 45,042  |
| PAG-IBIG Contributions                                | 900     | 909     | 923     |
| PhilHealth Contributions                              | 2,465   | 2,203   | 2,541   |
| Employees Compensation Insurance Premiums             | 900     | 909     | 923     |
| Terminal Leave  | 11,695  | 4,641   | 4,903   |
| Total Other Benefits                                  | 50,848  | 38,148  | 54,332  |
| Non-Permanent Positions                               | 1,595   | 3,700   | 3,971   |
| TOTAL PERSONNEL SERVICES                              | 473,128 | 496,918 | 573,958 |
| Maintenance and Other Operating Expenses              |         |         |         |
| Travelling Expenses                                   | 16,031  | 17,922  | 18,460  |
| Training and Scholarship Expenses                     | 6,881   | 9,673   | 9,935   |
| Supplies and Materials Expenses                       | 29,779  | 32,271  | 33,234  |
| Utility Expenses                                      | 21,317  | 24,130  | 24,854  |
| Communication Expenses                                | 15,752  | 19,571  | 20,126  |
| Confidential, Intelligence and Extraordinary Expenses |         |         |         |
| Confidential Expenses                                 | 1,000   | 1,000   | 1,000   |
| Extraordinary and Miscellaneous Expenses              | 3,592   | 3,610   | 3,610   |
| Intelligence Expenses                                 | 20,200  | 120,200 | 20,200  |
| Professional Services                                 | 4,221   | 5,624   | 5,624   |
| Repairs and Maintenance                               | 18,550  | 16,089  | 16,572  |
| Taxes, Insurance Premiums and Other Fees              | 1,894   | 3,713   | 3,713   |
| Other Maintenance and Operating Expenses              |         |         |         |
| Printing and Publication Expenses                     | 39      | 40      | 40      |
| Representation Expenses                               | 24,010  | 16,232  | 16,718  |
| Transportation and Delivery Expenses                  | 975     | 1,030   | 1,061   |
| Rent/Lease Expenses                                   | 3,664   | 5,542   | 5,542   |
| Subscription Expenses                                 | 815     | 1,807   | 1,827   |

|   |                |                |                |
|---|----------------|----------------|----------------|
| Donations   | 30             | 10             | 10             |
| Other Maintenance and Operating Expenses              |                |                | 400            |
| <b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b> | <b>168,750</b> | <b>278,464</b> | <b>182,926</b> |
| <b>TOTAL CURRENT OPERATING EXPENDITURES</b>           | <b>641,878</b> | <b>775,382</b> | <b>756,884</b> |
| <b>Capital Outlays</b>                                |                |                |                |
| Property, Plant and Equipment Outlay                  |                |                |                |
| Land Improvements Outlay                              |                | 3,100          |                |
| Buildings and Other Structures                        |                | 15,000         | 24,336         |
| Machinery and Equipment Outlay                        | 26,004         | 22,378         | 2,712          |
| Transportation Equipment Outlay                       | 5,000          | 5,000          | 4,400          |
| Furniture, Fixtures and Books Outlay                  |                | 2,300          |                |
| Intangible Assets Outlay                              |                |                | 140            |
| <b>TOTAL CAPITAL OUTLAYS</b>                          | <b>31,004</b>  | <b>47,778</b>  | <b>31,588</b>  |
| <b>GRAND TOTAL</b>                                    | <b>672,882</b> | <b>823,160</b> | <b>788,472</b> |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)   | 2016 Actual  | 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 provided  | 100% of intelligence provided are rated satisfactory | 90% of intelligence provided are rated satisfactory |

  

| MFO / Performance Indicators  | 2016 Targets    | 2016 Actual    | 2017 GAA Targets |
|---|-----------------|----------------|------------------|
| MFO 1: INTELLIGENCE MANAGEMENT SERVICES   |                 |                |                  |
| No. of intelligence reports and estimates produced and disseminated   | 25,641          | 35,391         | 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 | 100% compliant | 100% compliance  |
| Intelligence disseminated contributed to efforts of concerned government entities in addressing threats to national security and opportunities for national development | 100% completion | 100% completed | 100% completion  |

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)   | Baseline | 2018 Targets |
|--|----------|--------------|
| Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council   |          |              |
| NATIONAL INTELLIGENCE MANAGEMENT PROGRAM   |          |              |
| Outcome Indicators   |          |              |
| 1. Percentage of intelligence reports utilized by National Security Council/National Security Adviser in his report to the President   |          | 90%          |
| 2. Percentage of actionable intelligence provided to law enforcement units that led to positive results  |          | 100%         |
| 3. Percentage of information provided to requesting agencies served as basis in the effective implementation of their mandated functions   |          | 100%         |
| Output Indicators  |          |              |
| 1. Percentage of intelligence reports and estimates for the President, Cabinet, National Security Council, National Security Adviser, and/or law enforcement units produced and disseminated within the prescribed timeframe |          | 100%         |
| 2. Percentage of government security services (Records Check, Background Investigation, Recommendation for the Grant of Security Plates, Security Survey, Security Inspection and Audit) provided within requested time      |          | 100%         |
| 3. Percentage of inputs to policy and decision-making are disseminated within five (5) days  |          | 100%         |

## W. NATIONAL SECURITY COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

| Description   | 2016            | 2017    | 2018    |
|---|-----------------|---------|---------|
| New General Appropriations  | 139,807         | 152,231 | 179,808 |
| General Fund  | 139,807         | 152,231 | 179,808 |
| Automatic Appropriations  | 4,358           | 4,956   | 6,523   |
| Retirement and Life Insurance Premiums  | 4,358           | 4,956   | 6,523   |
| Continuing Appropriations   | 2               |         |         |
| Unobligated Releases for MOOE<br>R.A. No. 10651                               | 2               |         |         |
| Budgetary Adjustment(s)   | 28,484          |         |         |
| Transfer(s) from:<br>Contingent Fund<br>Miscellaneous Personnel Benefits Fund | 20,000<br>8,484 |         |         |
| Total Available Appropriations  | 172,651         | 157,187 | 186,331 |
| Unused Appropriations   | ( 3)            |         |         |
| Unobligated Allotment   | ( 3)            |         |         |
| TOTAL OBLIGATIONS   | 172,648         | 157,187 | 186,331 |

|                                      |  | EXPENDITURE PROGRAM<br>(in pesos) |                 |                  |
|--------------------------------------|--|-----------------------------------|-----------------|------------------|
| GAS / STO /<br>OPERATIONS / PROJECTS |  | 2016<br>Actual                    | 2017<br>Current | 2018<br>Proposed |
| General Administration and Support   |  | 83,567,000                        | 66,086,000      | 71,491,000       |
| Regular                              |  | 83,567,000                        | 66,086,000      | 71,491,000       |
| PS                                   |  | 26,855,000                        | 27,896,000      | 36,437,000       |
| MOOE                                 |  | 53,050,000                        | 34,269,000      | 35,054,000       |
| CO                                   |  | 3,662,000                         | 3,921,000       |                  |
| Support to Operations                |  | 67,126,000                        | 54,132,000      | 66,310,000       |
| Regular                              |  | 67,126,000                        | 54,132,000      | 66,310,000       |
| PS                                   |  | 17,634,000                        | 20,194,000      | 11,466,000       |
| MOOE                                 |  | 6,951,000                         | 15,388,000      | 19,219,000       |
| CO                                   |  | 42,541,000                        | 18,550,000      | 35,625,000       |
| Operations                           |  | 21,955,000                        | 36,969,000      | 48,530,000       |
| Regular                              |  | 21,955,000                        | 36,969,000      | 48,530,000       |
| PS                                   |  | 10,927,000                        | 15,684,000      | 32,080,000       |
| MOOE                                 |  | 11,028,000                        | 21,285,000      | 16,450,000       |
| TOTAL AGENCY BUDGET                  |  | 172,648,000                       | 157,187,000     | 186,331,000      |
| Regular                              |  | 172,648,000                       | 157,187,000     | 186,331,000      |
| PS                                   |  | 55,416,000                        | 63,774,000      | 79,983,000       |
| MOOE                                 |  | 71,029,000                        | 70,942,000      | 70,723,000       |
| CO                                   |  | 46,203,000                        | 22,471,000      | 35,625,000       |

|                                      |  | STAFFING SUMMARY |      |      |
|--------------------------------------|--|------------------|------|------|
|                                      |  | 2016             | 2017 | 2018 |
| TOTAL STAFFING                       |  |                  |      |      |
| Total Number of Authorized Positions |  | 107              | 107  | 107  |
| Total Number of Filled Positions     |  | 69               | 79   | 79   |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 179,808,000  
=====



| OPERATIONS BY PROGRAM                     | PROPOSED 2018 |            |    |            |
|---|---------------|------------|----|------------|
|   | PS            | MOOE       | CO | TOTAL      |
| NATIONAL SECURITY POLICY ADVISORY PROGRAM | 19,574,000    | 14,621,000 |    | 34,195,000 |
| NATIONAL SECURITY MANAGEMENT PROGRAM      | 9,814,000     | 1,829,000  |    | 11,643,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018**  
(in pesos)

| REGION                        | PS         | MOOE       | CO         | TOTAL       |
|-------------------------------|------------|------------|------------|-------------|
| Regional Allocation           | 73,460,000 | 70,723,000 | 35,625,000 | 179,808,000 |
| National Capital Region (NCR) | 73,460,000 | 70,723,000 | 35,625,000 | 179,808,000 |
| TOTAL AGENCY BUDGET           | 73,460,000 | 70,723,000 | 35,625,000 | 179,808,000 |
|                               | =====      | =====      | =====      | =====       |

**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      |
| <b>PROGRAMS</b>                               |   |                                |  |                 |            |
| 1000000000000000                              | General Administration and Support                            | 33,566,000                     | 35,054,000                               |                 | 68,620,000 |
| 100000100001000                               | General Management and Supervision                            | 33,566,000                     | 35,054,000                               |                 | 68,620,000 |
| Sub-total, General Administration and Support |   | 33,566,000                     | 35,054,000                               |                 | 68,620,000 |
| 2000000000000000                              | Support to Operations   | 10,506,000                     | 19,219,000                               | 35,625,000      | 65,350,000 |
| 200000100001000                               | Information and communications technology management services | 7,618,000                      | 16,129,000                               | 35,625,000      | 59,372,000 |
| 200000100002000                               | Agency planning and management services                       | 1,694,000                      | 3,090,000                                |                 | 4,784,000  |
| 200000100003000                               | Legislative and legal services                                | 1,194,000                      |  |                 | 1,194,000  |
| Sub-total, Support to Operations              |   | 10,506,000                     | 19,219,000                               | 35,625,000      | 65,350,000 |

|                          |  |              |              |                            |
|--------------------------|--|--------------|--------------|----------------------------|
| 3000000000000000         | Operations   | 29,388,000   | 16,450,000   | 45,838,000                 |
| 3100000000000000         | 00 : Relevant, responsive,<br>timely and accurate national security<br>policy advice provided  | 29,388,000   | 16,450,000   | 45,838,000                 |
| 3101000000000000         | NATIONAL SECURITY POLICY<br>ADVISORY PROGRAM   | 19,574,000   | 14,621,000   | 34,195,000                 |
| 310100100001000          | National security strategic<br>planning  | 2,829,000    | 2,566,000    | 5,395,000                  |
| 310100100002000          | National security policy and<br>strategic studies  | 10,150,000   | 12,055,000   | 22,205,000                 |
| 310100100003000          | National Security Situation<br>Awareness   | 6,595,000    |              | 6,595,000                  |
| 3102000000000000         | NATIONAL SECURITY MANAGEMENT<br>PROGRAM  | 9,814,000    | 1,829,000    | 11,643,000                 |
| 310200100001000          | Guidance and supervision to<br>the NICA and the Intelligence Community   | 2,625,000    | 1,829,000    | 4,454,000                  |
| 310200100002000          | Crisis management support<br>services  | 3,036,000    |              | 3,036,000                  |
| 310200100003000          | Secretariat support to the<br>National Security Council and Cabinet Cluster<br>for Security, Justice and Peace, and other<br>meetings of the NSC Secretariat | 4,153,000    |              | 4,153,000                  |
| Sub-total, Operations    |  | 29,388,000   | 16,450,000   | 45,838,000                 |
| TOTAL NEW APPROPRIATIONS |  | P 73,460,000 | P 70,723,000 | P 35,625,000 P 179,808,000 |
|                          |  | =====        | =====        | =====                      |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|  | 2016   | 2017   | 2018   |
|--|--------|--------|--------|
| <u>Current Operating Expenditures</u>  |        |        |        |
| Personnel Services                     |        |        |        |
| Civilian Personnel                     |        |        |        |
| Permanent Positions                    |        |        |        |
| Basic Salary                           | 36,450 | 41,302 | 54,357 |
| Total Permanent Positions              | 36,450 | 41,302 | 54,357 |
| Other Compensation Common to All       |        |        |        |
| Personnel Economic Relief Allowance    | 1,680  | 1,656  | 1,896  |
| Representation Allowance               | 1,860  | 1,860  | 2,310  |
| Transportation Allowance               | 1,860  | 1,860  | 2,310  |
| Clothing and Uniform Allowance         | 350    | 345    | 395    |
| Mid-Year Bonus - Civilian              | 3,031  | 3,442  | 4,530  |
| Year End Bonus                         | 3,025  | 3,442  | 4,530  |
| Cash Gift                              | 350    | 345    | 395    |
| Step Increment                         |        | 205    | 136    |
| Productivity Enhancement Incentive     | 350    | 345    | 395    |
| Performance Based Bonus                | 849    |        |        |
| Total Other Compensation Common to All | 13,355 | 13,500 | 16,897 |

|   |         |         |         |
|---|---------|---------|---------|
| Other Compensation for Specific Groups                |         |         |         |
| Other Personnel Benefits                              | 10      |         |         |
| Total Other Compensation for Specific Groups          | 10      |         |         |
| Other Benefits  |         |         |         |
| Retirement and Life Insurance Premiums                | 4,358   | 4,956   | 6,523   |
| PAG-IBIG Contributions                                | 83      | 82      | 96      |
| PhilHealth Contributions                              | 236     | 236     | 318     |
| Employees Compensation Insurance Premiums             | 83      | 82      | 96      |
| Retirement Gratuity                                   |         | 2,191   |         |
| Terminal Leave  |         | 584     |         |
| Total Other Benefits                                  | 4,760   | 8,131   | 7,033   |
| Non-Permanent Positions                               | 841     | 841     | 1,696   |
| TOTAL PERSONNEL SERVICES                              | 55,416  | 63,774  | 79,983  |
| Maintenance and Other Operating Expenses              |         |         |         |
| Travelling Expenses                                   | 7,165   | 4,590   | 5,795   |
| Training and Scholarship Expenses                     | 641     | 1,000   | 2,093   |
| Supplies and Materials Expenses                       | 6,016   | 5,770   | 7,600   |
| Utility Expenses                                      | 5,156   | 6,000   | 6,000   |
| Communication Expenses                                | 4,944   | 7,890   | 8,512   |
| Confidential, Intelligence and Extraordinary Expenses |         |         |         |
| Confidential Expenses                                 | 20,000  | 10,000  |         |
| Extraordinary and Miscellaneous Expenses              | 1,837   | 1,930   | 1,930   |
| Professional Services                                 | 6,921   | 12,000  | 12,515  |
| Repairs and Maintenance                               | 4,694   | 8,230   | 8,230   |
| Taxes, Insurance Premiums and Other Fees              | 414     | 575     | 575     |
| Other Maintenance and Operating Expenses              |         |         |         |
| Representation Expenses                               | 11,311  | 9,911   | 14,427  |
| Rent/Lease Expenses                                   | 559     | 912     | 912     |
| Subscription Expenses                                 | 1,371   | 2,134   | 2,134   |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | 71,029  | 70,942  | 70,723  |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 126,445 | 134,716 | 150,706 |
| Capital Outlays                                       |         |         |         |
| Property, Plant and Equipment Outlay                  |         |         |         |
| Infrastructure Outlay                                 |         |         | 20,000  |
| Machinery and Equipment Outlay                        | 46,203  | 22,471  | 5,625   |
| Intangible Assets Outlay                              |         |         | 10,000  |
| TOTAL CAPITAL OUTLAYS                                 | 46,203  | 22,471  | 35,625  |
| GRAND TOTAL   | 172,648 | 157,187 | 186,331 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)                       | 2016 Actual                                    | 2017 Targets                                  |
|--|--|---|
| Relevant, responsive, timely and accurate national security policy advice provided |  |   |
| % of relevant and responsive national security decisions                           | 100% relevant and responsive national security | 100% of the total national security decisions |

| MFO / Performance Indicators   | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|--|--------------|-------------|------------------|
| MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT   |              |             |                  |
| Number of reports addressing the NSP objectives  | 15,434       | 16,640      | 15,434           |
| Percent of policy research and strategic studies submitted/used by the President and the Cabinet Cluster on Security   | 100%         | 100%        | 100%             |
| Realtime national security-related Presidential situational awareness reports  | 100%         | 100%        | 100%             |
| MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY   |              |             |                  |
| Number of essential elements of information levied to the intelligence sector through NICA; coordinated, consolidated crisis management/contingency plans, simulation exercises; and strategies, plans and programs related to national security | 548          | 871         | 548              |
| Level of national security institutional exchanges /linkages/strategic relations established and sustained   | 100%         | 100%        | 100%             |
| Realtime coordination of national intelligence requirements that are responsive to the clienteles' requirements  | 100%         | 100%        | 100%             |

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | Baseline | 2018 Targets |
|---|----------|--------------|
| Relevant, responsive, timely and accurate national security policy advice provided                                    |          |              |
| NATIONAL SECURITY POLICY ADVISORY PROGRAM   |          |              |
| Outcome Indicator   |          |              |
| 1. Percentage of policy research and strategic studies adopted by the President and the Cabinet Cluster on Security   | 100%     | 100%         |
| Output Indicators   |          |              |
| 1. Number of reports planned/targeted for the year addressing the National Security Policy (NSP) objectives completed | 15,434   | 15,434       |
| 2. Percentage of policy research and strategic studies rated by the stakeholders as satisfactory or better            | 100%     | 100%         |

|   |      |      |
|---|------|------|
| 3. Percentage of real time national security related presidential situational awareness reports submitted within the prescribed timeframe | 100% | 100% |
|---|------|------|

## NATIONAL SECURITY MANAGEMENT PROGRAM

|   |      |      |
|---|------|------|
| Outcome Indicator   |      |      |
| 1. Percentage increase in national security institutional exchanges/ linkages/ strategic relations established and sustained    | 100% | 100% |
| Output Indicators   |      |      |
| 1. Number of essential elements of information levied to the intelligence sector through NICA                                   | 548  | 548  |
| 2. Percentage of clientele who rated the real-time coordination of national intelligence requirements as satisfactory or better | 100% | 100% |

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

Appropriations/Obligations

(In Thousand Pesos)

| Description                              | 2016       | 2017       | 2018      |
|--|------------|------------|-----------|
| New General Appropriations               | 767,913    | 8,062,519  | 7,677,005 |
| General Fund                             | 767,913    | 8,062,519  | 7,677,005 |
| Continuing Appropriations                | 51,703     | 189,728    |           |
| Unobligated Releases for Capital Outlays |            |            |           |
| R.A. No. 10651                           | 14,565     |            |           |
| R.A. No. 10717                           |            | 5,000      |           |
| Unobligated Releases for MOOE            |            |            |           |
| R.A. No. 10651                           | 37,138     |            |           |
| R.A. No. 10717                           |            | 184,728    |           |
| Budgetary Adjustment(s)                  | 28,025     |            |           |
| Transfer(s) from:                        |            |            |           |
| Contingent Fund                          | 9,000      |            |           |
| Miscellaneous Personnel Benefits Fund    | 16,441     |            |           |
| Pension and Gratuity Fund                | 2,584      |            |           |
| Total Available Appropriations           | 847,641    | 8,252,247  | 7,677,005 |
| Unused Appropriations                    | ( 195,874) | ( 189,728) |           |
| Unobligated Allotment                    | ( 195,874) | ( 189,728) |           |
| TOTAL OBLIGATIONS                        | 651,767    | 8,062,519  | 7,677,005 |
|  | =====      | =====      | =====     |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual | 2017<br>Current | 2018<br>Proposed |
|--------------------------------------|----------------|-----------------|------------------|
| General Administration and Support   | 169,824,000    | 194,275,000     | 194,289,000      |
| Regular                              | 169,824,000    | 194,275,000     | 194,289,000      |
| PS                                   | 59,497,000     | 59,209,000      | 40,377,000       |
| MOOE                                 | 100,612,000    | 135,066,000     | 153,912,000      |
| CO                                   | 9,715,000      |                 |                  |

|                     |             |               |               |
|---------------------|-------------|---------------|---------------|
| Operations          | 213,827,000 | 395,724,000   | 7,482,716,000 |
| Regular             | 213,827,000 | 395,724,000   | 368,674,000   |
| PS                  | 39,292,000  | 63,581,000    | 104,196,000   |
| MOOE                | 174,535,000 | 321,172,000   | 264,478,000   |
| CO                  |             | 10,971,000    |               |
| Projects / Purpose  |             |               | 7,114,042,000 |
| PS                  |             |               | 14,042,000    |
| MOOE                |             |               | 1,333,082,000 |
| CO                  |             |               | 5,766,918,000 |
| Projects / Purpose  | 268,116,000 | 7,472,520,000 |               |
| PS                  | 8,463,000   |               |               |
| MOOE                | 254,885,000 | 4,000,487,000 |               |
| CO                  | 4,768,000   | 3,472,033,000 |               |
| TOTAL AGENCY BUDGET | 651,767,000 | 8,062,519,000 | 7,677,005,000 |
| Regular             | 383,651,000 | 589,999,000   | 562,963,000   |
| PS                  | 98,789,000  | 122,790,000   | 144,573,000   |
| MOOE                | 275,147,000 | 456,238,000   | 418,390,000   |
| CO                  | 9,715,000   | 10,971,000    |               |
| Projects / Purpose  | 268,116,000 | 7,472,520,000 | 7,114,042,000 |
| PS                  | 8,463,000   |               | 14,042,000    |
| MOOE                | 254,885,000 | 4,000,487,000 | 1,333,082,000 |
| CO                  | 4,768,000   | 3,472,033,000 | 5,766,918,000 |

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 7,677,005,000  
 =====

| OPERATIONS BY PROGRAM   | PROPOSED 2018 |               |               |               |
|---|---------------|---------------|---------------|---------------|
|   | PS            | MOOE          | CO            | TOTAL         |
| TECHNICAL ADVISORY AND SUPPORT SERVICES ON<br>THE COMPREHENSIVE PEACE PROCESS PROGRAM | 118,238,000   | 364,478,000   |               | 482,716,000   |
| PAMANA PROGRAM  |               | 1,233,082,000 | 5,766,918,000 | 7,000,000,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS          | MOOE          | CO            | TOTAL         |
|-------------------------------|-------------|---------------|---------------|---------------|
| Regional Allocation           | 158,615,000 | 1,751,472,000 | 5,766,918,000 | 7,677,005,000 |
| National Capital Region (NCR) | 158,615,000 | 1,751,472,000 | 5,766,918,000 | 7,677,005,000 |
| TOTAL AGENCY BUDGET           | 158,615,000 | 1,751,472,000 | 5,766,918,000 | 7,677,005,000 |
|                               | =====       | =====         | =====         | =====         |

## 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 18,860,000  |
| DSWD                | 1,453,948,000 |
| NCIP                | 8,240,000     |
| PHILHEALTH          | 54,034,000    |

The OPAPP shall submit to the Office of the President, the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, 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 PAMANA Program. The amount of Seven Billion Pesos (P7,000,000,000) appropriated herein for the PAMANA Program shall be used for the implementation of the following projects in conflict-affected areas already identified by the OPAPP:

| <u>Project Type</u>               | <u>Project Cost</u>   |
|-----------------------------------|-----------------------|
| Agricultural Productivity Support | P 65,000,000          |
| Agri-Fishery                      | 146,451,000           |
| Bridge                            | 417,000,000           |
| Capacity Building                 | 40,000,000            |
| Community Infrastructure          | 252,600,000           |
| Electrification                   | 294,500,000           |
| Livelihood                        | 21,831,000            |
| Road                              | 4,557,918,000         |
| Road with bridge                  | 792,000,000           |
| Water Supply System               | 412,700,000           |
| Grand Total                       | <u>P7,000,000,000</u> |

The OPAPP shall enter into a MOA with the implementing agency concerned for proper execution of these projects.

The OPAPP shall submit to the Office of the President, the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the 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

|                  |                                    | <u>Current Operating Expenditures</u> |   |                        |
|------------------|------------------------------------|---------------------------------------|---|------------------------|
|                  |                                    | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> |
|                  |                                    |                                       |   | <u>Total</u>           |
| PROGRAMS         |                                    |                                       |   |                        |
| 1000000000000000 | General Administration and Support | 40,377,000                            | 153,912,000                                     | 194,289,000            |

|   |   |             |               |               |               |
|---|---|-------------|---------------|---------------|---------------|
| 100000100001000                               | General Management and Supervision  | 40,377,000  | 153,912,000   |               | 194,289,000   |
| Sub-total, General Administration and Support |   | 40,377,000  | 153,912,000   |               | 194,289,000   |
| 3000000000000000                              | Operations  | 118,238,000 | 1,597,560,000 | 5,766,918,000 | 7,482,716,000 |
| 3100000000000000                              | 00 : Negotiated political settlement of all internal armed conflicts achieved   | 118,238,000 | 364,478,000   |               | 482,716,000   |
| 3101000000000000                              | TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM  | 118,238,000 | 364,478,000   |               | 482,716,000   |
| 310100100001000                               | Management and Supervision of the Comprehensive Peace Process   | 104,196,000 | 264,478,000   |               | 368,674,000   |
| 310100_000000000                              |   |             |               |               |               |
|   | Locally-Funded Project(s)   | 14,042,000  | 100,000,000   |               | 114,042,000   |
| 310100200001000                               | Implementation of the Socio-Economic Component of the Normalization Process   | 14,042,000  | 100,000,000   |               | 114,042,000   |
| 3200000000000000                              | 00 : Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved                          |             | 1,233,082,000 | 5,766,918,000 | 7,000,000,000 |
| 3201000000000000                              | PAMANA PROGRAM  |             | 1,233,082,000 | 5,766,918,000 | 7,000,000,000 |
|   | Project(s)  |             |               |               |               |
|   | Locally-Funded Project(s)   |             | 1,233,082,000 | 5,766,918,000 | 7,000,000,000 |
| 320100200002000                               | Implementation and Monitoring of PAMANA Project (s) - Agricultural Productivity Support   |             | 65,000,000    |               | 65,000,000    |
| 320100200003000                               | Implementation and Monitoring of PAMANA Project (s) - Agri-Fishery  |             | 146,451,000   |               | 146,451,000   |
| 320100200006000                               | Implementation and Monitoring of PAMANA Project (s) - Capacity Building Projects and Activities on Peacebuilding  |             | 40,000,000    |               | 40,000,000    |
| 320100200007000                               | Implementation and Monitoring of PAMANA Project (s) - Community Infrastructure  |             | 252,600,000   |               | 252,600,000   |
| 320100200009000                               | Implementation and Monitoring of PAMANA Project (s) - Electrification   |             | 294,500,000   |               | 294,500,000   |
| 320100200010000                               | Implementation and Monitoring of PAMANA Project (s) - Livelihood  |             | 21,831,000    |               | 21,831,000    |
| 320100200012000                               | Implementation and Monitoring of PAMANA Project (s) - Water Supply Systems  |             | 412,700,000   |               | 412,700,000   |
| 320100200412000                               | Implementation and Monitoring of PAMANA Project (s) - Construction of Adgawan Bridge and Approaches along San Luis-Binicalan Road, San Luis, Agusan del Sur |             |               | 150,000,000   | 150,000,000   |
| 320100200413000                               | Implementation and Monitoring of PAMANA Project (s) - Construction of Alegria Bridge (53 lm) (Concreting of Bridge), Brgy. Alegria, Barcelona, Sorsogon     |             |               | 53,000,000    | 53,000,000    |
| 320100200414000                               | Implementation and Monitoring of PAMANA Project (s) - Construction of Villahermosa Bridge, Dolores, Maslog, Eastern Samar                                   |             |               | 26,000,000    | 26,000,000    |



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|                 |  |             |             |
|-----------------|--|-------------|-------------|
| 320100200415000 | Implementation and Monitoring<br>of PAMANA Project (s) - Construction of<br>Hinolaso Bridge 1, Dolores, Maslog, Eastern<br>Samar                               | 18,000,000  | 18,000,000  |
| 320100200416000 | Implementation and Monitoring<br>of PAMANA Project (s) - Construction of<br>Hinolaso Bridge 11, Dolores, Maslog, Eastern<br>Samar                              | 23,000,000  | 23,000,000  |
| 320100200417000 | Implementation and Monitoring<br>of PAMANA Project (s) - Construction of<br>Hinolaso Bridge 111, Dolores, Maslog, Eastern<br>Samar                             | 50,000,000  | 50,000,000  |
| 320100200418000 | Implementation and Monitoring<br>of PAMANA Project (s) - Construction of<br>Concrete Bridge, Dipolo River-Guintananan,<br>Dumungag, Zamboanga del Sur          | 60,000,000  | 60,000,000  |
| 320100200419000 | Implementation and Monitoring<br>of PAMANA Project (s) - Construction of RCDG<br>Bridge (Double Lane at Brgy Santa Potenciana,<br>Mapanas, Northern Samar      | 37,000,000  | 37,000,000  |
| 320100200420000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of<br>Mapang-Side 4 Road, Ngan, Compostela Valley  | 100,000,000 | 100,000,000 |
| 320100200421000 | Implementation and Monitoring<br>of PAMANA Project (s) - Opening of Purok<br>7-Salvacion, Brgy Tamia-Side 4, Brgy Mangayon<br>Road, Monkayo, Compostela Valley | 60,000,000  | 60,000,000  |
| 320100200422000 | Implementation and Monitoring<br>of PAMANA Project (s) - Opening of Brgy Diwata,<br>Monkayo-Brgy Simulao, Boston Road, Monkayo,<br>Compostela Valley           | 100,000,000 | 100,000,000 |
| 320100200423000 | Implementation and Monitoring<br>of PAMANA Project (s) - Rehabilitation of San<br>Luis-Binicalan Road, San Luis, Agusan del Sur -<br>Phase 4                   | 150,000,000 | 150,000,000 |
| 320100200424000 | Implementation and Monitoring<br>of PAMANA Project (s) - 4 km FMR Busran Kalaw<br>St. to Sitio Bato-Apoy to Proper, Wao, Lanao<br>del Sur                      | 40,000,000  | 40,000,000  |
| 320100200425000 | Implementation and Monitoring<br>of PAMANA Project (s) - 3 km FMR Brgy Campong<br>Talao to Brgy Bagoa Inged, Tugaya, Lanao del<br>Sur                          | 30,000,000  | 30,000,000  |
| 320100200426000 | Implementation and Monitoring<br>of PAMANA Project (s) - 2 km FMR Brgy Bangon to<br>Proper, Pagayawan, Lanao del Sur   | 20,000,000  | 20,000,000  |
| 320100200427000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of<br>Cabuluan-Guitol Road, Santa Elena, Camarines<br>Norte - Phase II                     | 20,000,000  | 20,000,000  |
| 320100200428000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of<br>Bulala-Villa Aurora Road, Santa Elena,<br>Camarines Norte - Phase II                 | 50,000,000  | 50,000,000  |
| 320100200429000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of Patag<br>Ibaba Road, Santa Elena, Camarines Norte -<br>Phase II                         | 20,000,000  | 20,000,000  |
| 320100200430000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of Kagtalaba<br>Road, Santa Elena, Camarines Norte - Phase II                              | 20,000,000  | 20,000,000  |

|                 |   |             |             |
|-----------------|---|-------------|-------------|
| 320100200431000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of Santa Elena-Basiad Road, Santa Elena, Camarines Norte - Phase II  | 30,000,000  | 30,000,000  |
| 320100200432000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of Villa San Isidro Road, Santa Elena, Camarines Norte - Phase III   | 20,000,000  | 20,000,000  |
| 320100200433000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of Alayao-San Roque-San Isidro Road, Capalonga, Camarines Norte  | 50,000,000  | 50,000,000  |
| 320100200434000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of Calabasa-Pag-asa Road, Labo, Camarines Norte - Phase III  | 20,000,000  | 20,000,000  |
| 320100200435000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of Labo-Bakiad-Santa Cruz-Fundado Road, Labo, Camarines Norte - Phase III                                      | 50,000,000  | 50,000,000  |
| 320100200436000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of Kanapawan-Tanauan Road, Labo, Camarines Norte - Phase III   | 100,000,000 | 100,000,000 |
| 320100200437000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of Bante-Gatol-Abentang, Brgy Nasucob Access Road, Bulalacao, Oriental Mindoro - Phase III                     | 100,000,000 | 100,000,000 |
| 320100200438000 | Implementation and Monitoring of PAMANA Project (s) - Rehabilitation and Upgrading of Matagbak, Teresita to Panaytayan All Weather Road, Mansalay, Oriental Mindoro - Phase III | 50,000,000  | 50,000,000  |
| 320100200439000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of Buong Lupa Road including Concreting of Steep Slopes, Gloria, Oriental Mindoro - Phase II                   | 30,000,000  | 30,000,000  |
| 320100200440000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of Macarthur-Santo Niño Road, Monreal, Masbate - Phase III   | 30,000,000  | 30,000,000  |
| 320100200441000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of San Jose Road, San Pascual, Masbate - Phase II  | 50,000,000  | 50,000,000  |
| 320100200442000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of Dancalan Road, San Pascual, Masbate - Phase II  | 50,000,000  | 50,000,000  |
| 320100200443000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of Mabini Road, San Pascual - Phase II   | 30,000,000  | 30,000,000  |
| 320100200444000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of Malbug - Cabayugan Road, Cawayan, Masbate - Phase II  | 15,000,000  | 15,000,000  |
| 320100200445000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of Sambulawan-Holhogon-Tugawe-Polot Road, Mobo, Masbate - Phase III  | 15,000,000  | 15,000,000  |
| 320100200446000 | Implementation and Monitoring of PAMANA Project (s) - Road Opening and Concreting of the Busay-Magsaysay Road, Magallanes, Sorsogon - Phase II                                  | 10,000,000  | 10,000,000  |

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|                 |   |             |             |
|-----------------|---|-------------|-------------|
| 320100200447000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of<br>Busay-Magsaysay Road, Magallanes, Sorsogon -<br>Phase III   | 60,000,000  | 60,000,000  |
| 320100200448000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of Brgys<br>Bagoladio-Inoyonan-Itangon Road, Bula,<br>Camarines Sur - Phase III   | 32,311,000  | 32,311,000  |
| 320100200449000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of<br>Gubat-Pinamihagan Barangay Road, Lagonoy,<br>Camarines Sur - Phase II   | 30,000,000  | 30,000,000  |
| 320100200450000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of<br>Caricot-Payak-Pagatpatan and Palo Road, Bato,<br>Camarines Sur - Phase II   | 100,000,000 | 100,000,000 |
| 320100200451000 | Implementation and Monitoring<br>of PAMANA Project (s) - Construction/Concreting<br>of Bagupaye-Anonang-Magsaysay FMR, Mulanay,<br>Quezon - Phase IV  | 141,935,000 | 141,935,000 |
| 320100200452000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of<br>Malabnig-Mapaco Road, Guinobatan, Albay - Phase<br>II   | 15,000,000  | 15,000,000  |
| 320100200453000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of Pinaric -<br>Agpay Road with Spillway, Guinobatan, Albay -<br>Phase II   | 25,000,000  | 25,000,000  |
| 320100200454000 | Implementation and Monitoring<br>of PAMANA Project (s) - Construction of Lope de<br>Vega- Silvino Lubos Road, Northern Samar -<br>Phase 4 (Lope de Vega Section)                                      | 100,000,000 | 100,000,000 |
| 320100200455000 | Implementation and Monitoring<br>of PAMANA Project (s) - Construction of Bugay-<br>Guiguinta-Bugtusan-Mabini-Taylor- Victory-El<br>Empon-Poponton-Cuenco Road, Las Navas, Northern<br>Samar - Phase 2 | 200,000,000 | 200,000,000 |
| 320100200456000 | Implementation and Monitoring<br>of PAMANA Project (s) - Construction/Opening of<br>Section of Can-avid, Malogo-Can-ilay FMR,<br>Eastern Samar - Phase 2  | 80,000,000  | 80,000,000  |
| 320100200457000 | Implementation and Monitoring<br>of PAMANA Project (s) - Construction of<br>Pingan-Alang-alang, General MacArthur, Eastern<br>Samar, Phase 2  | 25,000,000  | 25,000,000  |
| 320100200458000 | Implementation and Monitoring<br>of PAMANA Project (s) - Construction of<br>Roxas-Inuulanghan, Gen. MacArthur, Eastern<br>Samar - Phase 2   | 25,000,000  | 25,000,000  |
| 320100200459000 | Implementation and Monitoring<br>of PAMANA Project (s) - Rehabilitation of Brgy.<br>Lanawan FMR, MacArthur, Leyte   | 20,000,000  | 20,000,000  |
| 320100200460000 | Implementation and Monitoring<br>of PAMANA Project (s) - Rehabilitation of Patag<br>FMR, Burauen, Leyte   | 10,000,000  | 10,000,000  |
| 320100200461000 | Implementation and Monitoring<br>of PAMANA Project (s) - Rehabilitation of<br>Conzoilo FMR, Jaro, Leyte   | 10,000,000  | 10,000,000  |
| 320100200462000 | Implementation and Monitoring<br>of PAMANA Project (s) - Opening and Concreting<br>Panatuban, Asipulo-Jolowan-Lawig-Pieza, Lamut<br>Access Road, Asipulo, Ifugao                                      | 30,000,000  | 30,000,000  |

|                 |  |             |             |
|-----------------|--|-------------|-------------|
| 320100200463000 | Implementation and Monitoring of PAMANA Project (s) - Improvement and Upgrading of Alinaya-Tambor Road, Pidigan, Abra  | 35,000,000  | 35,000,000  |
| 320100200464000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of Libtec-Kimmalaba Namit-ingan, Dolores to Supiil, San Juan Road, Dolores, Abra                      | 20,000,000  | 20,000,000  |
| 320100200465000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of Dacudac-Tokod-Pasnadan FMR, Tadian, Mountain Province  | 65,842,000  | 65,842,000  |
| 320100200466000 | Implementation and Monitoring of PAMANA Project (s) - Concreting - Rehabilitation of the FMR from Sitio Leong to Sito Binandal, Macasendeng FMR, Pikit, North Cotabato | 39,000,000  | 39,000,000  |
| 320100200467000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of Provincial Road Calawag-Macabual- Sitio Kaltan FMR, Pikit, North Cotabato                          | 39,000,000  | 39,000,000  |
| 320100200468000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of Teren-Teren - Barurawon FMR, Alamada, North Cotabato   | 100,000,000 | 100,000,000 |
| 320100200469000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of Sitio Dulao via Mimbawag going to Lake Baranibud FMR, Alamada, North Cotabato                      | 52,000,000  | 52,000,000  |
| 320100200470000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of Pagangan-Tubak-Valencia - Tapodoc FMR, Aleosan, North Cotabato                                     | 65,000,000  | 65,000,000  |
| 320100200471000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of National Road San Mateo-Lower Mingading-Pagangan FMR, Aleosan, North Cotabato                      | 26,000,000  | 26,000,000  |
| 320100200472000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Sitio Padayog, Brgy Caellayan, Cabugao, Ilocos Sur 800m                                       | 20,100,000  | 20,100,000  |
| 320100200473000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Brgy Aragan, Cabugao, Ilocos Sur 3200m  | 40,000,000  | 40,000,000  |
| 320100200474000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Pila-Sagayen - Dardarat-Turod, Cabugao, Ilocos Sur 4200m                                      | 40,800,000  | 40,800,000  |
| 320100200475000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Amap-Turod Patac, Cabugao, Ilocos Sur 4000m   | 45,500,000  | 45,500,000  |
| 320100200476000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Bato-Reppaac, Cabugao, Ilocos Sur 1500m   | 16,930,000  | 16,930,000  |
| 320100200477000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Nagsantaan-Cellayan, Cabugao, Ilocos Sur 1700m  | 19,500,000  | 19,500,000  |
| 320100200478000 | Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Catucdaan-Maradodon, Cabugao, Ilocos Sur 3000m  | 40,700,000  | 40,700,000  |

|                 |  |             |             |
|-----------------|--|-------------|-------------|
| 320100200479000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of FMR,<br>Sitio Caset Brgy Maradodon, Cabugao, Ilocos Sur<br>700m                                       | 11,000,000  | 11,000,000  |
| 320100200480000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of FMR,<br>Catucdaan-Aragan, Cabugao, Ilocos Sur 4200m   | 35,200,000  | 35,200,000  |
| 320100200481000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of FMR,<br>Sitio Tara-Tara, Brgy Sisim, Cabugao, Ilocos<br>Sur 800m                                      | 7,900,000   | 7,900,000   |
| 320100200482000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of FMR,<br>Quezon - Alinaay - Sisim, Cabugao, Ilocos Sur<br>3000m  | 45,000,000  | 45,000,000  |
| 320100200483000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of FMR,<br>Sitio Baliw, Brgy Quezon, Cabugao, Ilocos Sur<br>1000m  | 11,800,000  | 11,800,000  |
| 320100200484000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of FMR,<br>Sitio Labut, Brgy Nagsicaoan, Cabugao, Ilocos<br>Sur 2200m                                    | 20,700,000  | 20,700,000  |
| 320100200485000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of FMR,<br>Sitio Cobocob, Brgy Carusipan, Cabugao, Ilocos<br>Sur 3000m                                   | 25,000,000  | 25,000,000  |
| 320100200486000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of FMR, Brgy<br>Pila, Cabugao, Ilocos Sur 2500m  | 37,000,000  | 37,000,000  |
| 320100200487000 | Implementation and Monitoring<br>of PAMANA Project (s) - Construction of FMR,<br>Sitio Caset Brgy Maradodon, Cabugao, Ilocos Sur<br>leading to Nueva Era, Ilocos Norte 1090m | 18,600,000  | 18,600,000  |
| 320100200488000 | Implementation and Monitoring<br>of PAMANA Project (s) -<br>Construction/Rehabilitation of Malaig-Paigoay<br>Road with Line Canal, Balindong, Lanao del Sur                  | 20,000,000  | 20,000,000  |
| 320100200489000 | Implementation and Monitoring<br>of PAMANA Project (s) -<br>Construction/Rehabilitation of Brgy.<br>Tomarompong-Pagayawan Road, Balindong, Lanao del<br>Sur                  | 30,000,000  | 30,000,000  |
| 320100200490000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of<br>Maigo-Mentring -Inoma Road, Maigo, Lanao del<br>Norte (8 km)                                       | 120,000,000 | 120,000,000 |
| 320100200491000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of<br>Kawit-Paiton-Inudaran-Delabayan, Kauswagan,<br>Lanao del Norte (9.5 km)                            | 140,000,000 | 140,000,000 |
| 320100200492000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of<br>Liangon-Camp III (Mahayahay), Lanao del Norte<br>(7.5 km)  | 110,000,000 | 110,000,000 |
| 320100200493000 | Implementation and Monitoring<br>of PAMANA Project (s) - 7km FMR - Road<br>Concreting Brgy. Putadon-Panganapan-Masibay,<br>Nunungan, Lanao del Norte                         | 70,000,000  | 70,000,000  |

|                 |  |             |             |
|-----------------|--|-------------|-------------|
| 320100200494000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of<br>Farm-Market-Road, Tup-on, Medina, Misamis<br>Occidental  | 10,000,000  | 10,000,000  |
| 320100200495000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of<br>Farm-Market-Road, San Isidro, Medina, Misamis<br>Occidental  | 10,000,000  | 10,000,000  |
| 320100200496000 | Implementation and Monitoring<br>of PAMANA Project (s) - Road Opening with<br>Concreting Phase II, Sitio Lower Nangca, Brgy<br>Imelda to Brgy Dayawan, Villanueva, Misamis<br>Oriental | 60,000,000  | 60,000,000  |
| 320100200497000 | Implementation and Monitoring<br>of PAMANA Project (s) - Construction of<br>Libertad Gamay-Jubasan Mapanas FMR, Mapanas,<br>Northern Samar   | 29,000,000  | 29,000,000  |
| 320100200498000 | Implementation and Monitoring<br>of PAMANA Project (s) - Construction of<br>Siljahon-Naparasan-Quezon-Magsaysay FMR,<br>Mapanas, Northern Samar  | 68,000,000  | 68,000,000  |
| 320100200499000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of FMR from<br>Sitio Manggapang to Sitio Pamalian, Brgy<br>Manungkaling, Mamasapano, Maguindanao (3 kms)           | 45,000,000  | 45,000,000  |
| 320100200500000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of FMR from<br>Brgy Labungan to Sitio Maman, Datu Odin<br>Sinsuat, Maguindanao (15 km)                             | 225,000,000 | 225,000,000 |
| 320100200501000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of<br>Soksok-Dulang-Gampong-Siocan Road (Phase I),<br>Gingoog City, Misamis Occidental                             | 100,000,000 | 100,000,000 |
| 320100200502000 | Implementation and Monitoring<br>of PAMANA Project (s) - Sitio Rabk , Brgy.<br>Salogon 2.5km from National Highway, Salogon,<br>Brookes Point, Palawan                                 | 45,000,000  | 45,000,000  |
| 320100200503000 | Implementation and Monitoring<br>of PAMANA Project (s) - Sitio Cabcaban Brgy<br>Salogon 2.5km, Brookes Point, Palawan  | 45,000,000  | 45,000,000  |
| 320100200504000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of<br>Apias-Mananao Road, Sitio Apias, Mananao, Brgy.<br>Wawa, Abra de Ilog, Occidental Mindoro                    | 100,000,000 | 100,000,000 |
| 320100200505000 | Implementation and Monitoring<br>of PAMANA Project (s) - Improvement of<br>Malibang-Upper Atok Road, Pudtol, Mountain<br>Province  | 13,000,000  | 13,000,000  |
| 320100200506000 | Implementation and Monitoring<br>of PAMANA Project (s) - Improvement of<br>Besao-Abra Road, Besao, Abra - Phase II   | 50,000,000  | 50,000,000  |
| 320100200507000 | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting and<br>Improvement of Namal-Pula Access Road<br>(Asipulo,Ifugao)   | 16,000,000  | 16,000,000  |
| 320100200508000 | Implementation and Monitoring<br>of PAMANA Project (s) - Opening of Cogon, Tineg<br>to Nagbuangan, Conner, Apayao FMR, Tineg, Abra   | 50,000,000  | 50,000,000  |

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|                       |   |             |               |               |               |
|-----------------------|---|-------------|---------------|---------------|---------------|
| 320100200509000       | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of FMR,<br>Sitio Liang (Diragen), Iliana (Kapatagan),<br>Diragen (Marugong), Lanao del Sur  | 150,100,000 | 150,100,000   |               |               |
| 320100200510000       | Implementation and Monitoring<br>of PAMANA Project (s) - Improvement/Concreting<br>of Cabuaan FMR at Botigue, Paracelis, Mountain<br>Province   | 10,000,000  | 10,000,000    |               |               |
| 320100200511000       | Implementation and Monitoring<br>of PAMANA Project (s) - Opening of Bahi,<br>Maragusan, Compostela Valley-Manay, Davao<br>Oriental Road with 1 Bridge, Maragusan,<br>Compostela Valley  | 90,000,000  | 90,000,000    |               |               |
| 320100200512000       | Implementation and Monitoring<br>of PAMANA Project (s) - Upgrading of<br>Lambog-Capasnan-Rizal Provincial Road Leading<br>to Taocanga FMR with Bridge, Manay, Davao<br>Oriental (7km)   | 100,000,000 | 100,000,000   |               |               |
| 320100200513000       | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting of Existing<br>Gravel Road, KM 25-Sitio San Roque Road with<br>Construction of 2 Bridges, Mahaba, Marihatag ,<br>Surigao del Sur                          | 180,000,000 | 180,000,000   |               |               |
| 320100200514000       | Implementation and Monitoring<br>of PAMANA Project (s) - Construction of Sitio<br>Kapatagan, Mabuhay to Maitum (Irrigation<br>Site)-Mahanon FMR with 2 Single Lane RCDG<br>Bridge in Brgy Mabuhay, Tandag, Surigao del<br>Sur | 80,000,000  | 80,000,000    |               |               |
| 320100200515000       | Implementation and Monitoring<br>of PAMANA Project (s) - Construction of<br>Kauswagan-Bugdangan-Ferdinand-Sabud-Marang Road<br>with Bridge, Loreto, Agusan del Sur - Phase II   | 200,000,000 | 200,000,000   |               |               |
| 320100200516000       | Implementation and Monitoring<br>of PAMANA Project (s) - Concreting and<br>Improvement of Balinciagao-Amdalao Road with<br>Bridge, Pasil, Kalinga   | 52,000,000  | 52,000,000    |               |               |
| 320100200517000       | Implementation and Monitoring<br>of PAMANA Project (s) - Opening and Concreting<br>of F Batang (Santol, La Union) to<br>Bacayaoan-Camiongan-Mocgao-Bagdeo Road with<br>Concrete Bridge, Kibungan, Benguet                     | 90,000,000  | 90,000,000    |               |               |
| Sub-total, Operations |   | 118,238,000 | 1,597,560,000 | 5,766,918,000 | 7,482,716,000 |

|                          |   |             |   |               |   |               |   |               |
|--------------------------|---|-------------|---|---------------|---|---------------|---|---------------|
| TOTAL NEW APPROPRIATIONS | P | 158,615,000 | P | 1,751,472,000 | P | 5,766,918,000 | P | 7,677,005,000 |
|                          |   | =====       |   | =====         |   | =====         |   | =====         |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|                                     | 2016  | 2017 | 2018 |
|-------------------------------------|-------|------|------|
| Current Operating Expenditures      |       |      |      |
| Personnel Services                  |       |      |      |
| Civilian Personnel                  |       |      |      |
| Other Compensation Common to All    |       |      |      |
| Personnel Economic Relief Allowance | 3,689 |      |      |

|  |         |           |           |
|--|---------|-----------|-----------|
| Representation Allowance                               | 3,146   |           |           |
| Transportation Allowance                               | 1,151   |           |           |
| Clothing and Uniform Allowance                         | 785     |           |           |
| Honoraria  | 1,309   |           |           |
| Overtime Pay   | 1,283   |           |           |
| Year End Bonus   | 11,169  |           |           |
| Cash Gift  | 775     |           |           |
| Productivity Enhancement Incentive                     | 715     |           |           |
| Performance Based Bonus                                | 1,822   |           |           |
| Total Other Compensation Common to All                 | 25,844  |           |           |
| Other Compensation for Specific Groups                 |         |           |           |
| Other Personnel Benefits                               | 1,724   |           |           |
| Total Other Compensation for Specific Groups           | 1,724   |           |           |
| Other Benefits   |         |           |           |
| Retirement and Life Insurance Premiums                 | 8,508   |           |           |
| PAG-IBIG Contributions                                 | 184     |           |           |
| PhilHealth Contributions                               | 650     |           |           |
| Employees Compensation Insurance Premiums              | 201     |           |           |
| Terminal Leave   | 3,880   |           |           |
| Total Other Benefits                                   | 13,423  |           |           |
| Non-Permanent Positions                                | 66,261  | 122,790   | 158,615   |
| TOTAL PERSONNEL SERVICES                               | 107,252 | 122,790   | 158,615   |
| Maintenance and Other Operating Expenses               |         |           |           |
| Travelling Expenses                                    | 101,845 | 463,565   | 144,756   |
| Training and Scholarship Expenses                      | 5,258   | 104,528   | 36,121    |
| Supplies and Materials Expenses                        | 23,822  | 78,235    | 32,058    |
| Utility Expenses                                       | 11,554  | 9,060     | 11,575    |
| Communication Expenses                                 | 9,009   | 28,379    | 16,548    |
| Awards/Rewards and Prizes                              |         | 800       | 820       |
| Survey, Research, Exploration and Development Expenses | 290     | 18,578    | 200       |
| Confidential, Intelligence and Extraordinary Expenses  |         |           |           |
| Confidential Expenses                                  | 9,000   | 60,000    | 60,000    |
| Extraordinary and Miscellaneous Expenses               | 2,666   | 2,152     | 3,153     |
| Professional Services                                  | 133,122 | 113,182   | 89,904    |
| General Services                                       | 6,684   | 13,860    | 5,693     |
| Repairs and Maintenance                                | 18,058  | 32,497    | 13,989    |
| Repairs and Maintenance of Leased Assets               | 1,177   |           |           |
| Financial Assistance/Subsidy                           | 29,050  | 2,226,129 | 1,209,169 |
| Taxes, Insurance Premiums and Other Fees               | 1,004   | 900       | 1,041     |
| Other Maintenance and Operating Expenses               |         |           |           |
| Advertising Expenses                                   | 2,124   | 4,064     | 2,564     |
| Printing and Publication Expenses                      | 4,291   | 19,580    | 5,725     |
| Representation Expenses                                | 51,807  | 152,879   | 74,508    |
| Transportation and Delivery Expenses                   | 308     | 12,908    | 1,042     |
| Rent/Lease Expenses                                    | 88,808  | 102,754   | 34,773    |
| Subscription Expenses                                  | 533     | 292       | 518       |
| Donations  | 18,123  | 681,513   | 324       |
| Other Maintenance and Operating Expenses               | 11,499  | 330,870   | 6,991     |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES         | 530,032 | 4,456,725 | 1,751,472 |
| TOTAL CURRENT OPERATING EXPENDITURES                   | 637,284 | 4,579,515 | 1,910,087 |
| Capital Outlays  |         |           |           |
| Investment Outlay                                      |         | 42,006    |           |
| Property, Plant and Equipment Outlay                   |         |           |           |
| Infrastructure Outlay                                  |         | 3,425,867 | 5,766,918 |
| Machinery and Equipment Outlay                         | 10,164  | 2,660     |           |
| Transportation Equipment Outlay                        | 3,032   | 9,300     |           |
| Furniture, Fixtures and Books Outlay                   | 103     | 1,671     |           |



|   |                |                  |                  |
|---|----------------|------------------|------------------|
| Other Property Plant and Equipment Outlay |                | 1,500            |                  |
| Intangible Assets Outlay                  | 1,184          |                  |                  |
| TOTAL CAPITAL OUTLAYS                     | <u>14,483</u>  | <u>3,483,004</u> | <u>5,766,918</u> |
| GRAND TOTAL                               | <u>651,767</u> | <u>8,062,519</u> | <u>7,677,005</u> |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained

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

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>   | <u>2016 Actual</u>  | <u>2017 Targets</u>  |
|---|---|--|
| Negotiated political settlement of all internal armed conflicts achieved<br>Peace tables with GPH consensus on the negotiating framework/agenda | <p>The GRP Panel proposed Roadmap for Moving Forward the Peace Negotiations with the CPP/NPA/NDF aimed to reach a negotiated political settlement with the CPP/NPA/NDF to end the armed conflict was approved by President Rodrigo Roa Duterte on 18 July 2016.</p> <p>Two (2) rounds of formal talks were conducted on 22 to 26 August 2016 and 6 to 9 October 2016 in Norway.</p> <p>The Parties declared unilateral indefinite ceasefires which were effective from August to December 2016, which reportedly lowered the level of violence on the ground.</p> | <p>GPH-CPP/NPA/NDF Peace Process: Completion of a final negotiated peace settlement with the CPP/NPA/NDF.</p>  |
| Peace tables with commitments implemented   | <p>Bangsamoro Peace Process: GPH-MILF:<br/>The implementing phase of the Bangsamoro Peace Accords together with the respective implementing panels of the GPH and the MILF was officially launched in Kuala Lumpur, Malaysia on 13 August 2016. The implementing panels are mandated to monitor and ensure the efficient and effective implementation of the CAB and other agreements that may be signed by the Parties. The GPH Implementing Panel is composed of OPAPP Officials.</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>BGPH-RPM-P / RPA / ABB Peace Process : Implementation of the Closure MOA with the RPM-P / RPA / ABB effectively supervised and monitored.</p> |

The GPH and MILF Panels oversee the peace mechanisms charged with monitoring and recommending to the Panels on operationalizing components of the agreement, including Annex on Normalization.

**GPH-MNLF:**

The GPH and MNLF agreed to conclude the tripartite review process of the 1996 Final Peace Agreement and signed the 5th and Final Tripartite Review Meeting Joint Communiqué on 26 January 2016 which highlights the parties' commitment to the convergence efforts between the FPA and Comprehensive Agreement on the Bangsamoro (CAB). Specifically, Consensus No. 3 of the Communiqué states that "parties shall assure for the vital participation of the MNLF in any transitional authority that will be set up by the new autonomy law."

**GPH-CBA-CPLA:**

Continued support by the government to carry out the implementation of the remaining deliverables under the agreement with the CBA-CPLA.

**GPH-RPM-P/RPA/ABB:**

Continued consultations and preparations with various line agencies and LGUs to ensure that all stakeholders including the Tabara Paduano Group (TPG) will be ready for implementation once the closure agreement is signed.

Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved  
Institutions strengthened to address specific agenda relating to human rights (HR), international humanitarian law (IHL), asset reform, marginalization, internal displacement

Five (5) PAMANA Transparency Accountability Mechanisms (TAM) fully operational in PAMANA implementation.

Resolution of 100% of identified issues and concerns (human rights, international humanitarian law, asset reform, marginalization, internal displacement) resulting from armed conflict facilitated by OPAPP.

100% of Transparency and Accountability Mechanisms (TAM) in PAMANA implementation made fully operational.

Conflict sensitivity, gender responsiveness and peace promotion mainstreamed in governance

100% of agency programs related to the peace process were capacitated on conflict-sensitive and peace-promoting tools and processes.

100% of agency programs related to the peace process capacitated on conflict-sensitive and peace-promoting tools and processes.

|   |  |   |
|---|--|---|
|   | 109% (43 out of the targeted provinces and additional 2 provinces and cities) enabled with tools and processes for conflict-sensitive, peace-promoting & gender-responsive planning and programming increased. | 100 % of target provinces have CSPP-Compliant Comprehensive Development Plans.  |
| Access to basic services improved in conflict affected areas                                      | 100% of programmed PAMANA areas with improved access to basic services.  | 100% of programmed PAMANA areas with improved access to basic services.   |
|   |  | 100% of interventions in targeted PAMANA area efficiently and effectively implemented.  |
| Philippine National Action Plan (PNAP) on Women, Peace and Security mainstreamed in NGAs and LGUs | 27 NGAs and LGUs in 47 PAMANA provinces mainstreamed NAP policies / programs / services in their respective plans.   | PNAP-WPS implementation in 38 LGUs, 20 NGAs, 4 RPOCs, and 4 RDCs monitored, evaluated and strengthened through capacity-building. |

| MFO / Performance Indicators  | 2016 Targets   | 2016 Actual     | 2017 GAA 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 Peace Table  | 1 Peace Table   | 1 Peace Table    |
| % of strategic policies and broadly-supported negotiations framework and agenda   | 95%            | 95%             | 95%              |
| Peace tables with GPH consensus on the implementation of agreements   |                |                 |                  |
| Number of peace tables with commitments implemented   | 4 Peace Tables | 3.7Peace Tables | 3 Peace Tables   |
| % of government commitment under peace agreements delivered   | 95%            | 92%             | 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  | 77             | 77              | 71               |
| % of capacitated agencies with existing conflict sensitive and peace promoting (CSPP) initiatives                           | 95%            | 95%             | 95%              |
| % of PAMANA projects implemented  |                | N/A             | 95%              |
| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | Baseline       |                 | 2018 Targets     |
| 1. Negotiated political settlement of all internal armed conflicts achieved   |                |                 |                  |
| TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM  |                |                 |                  |

|  |     |
|--|-----|
| Outcome Indicators   |     |
| 1. Percentage of completion of delivery of the components of the Annex on Normalization namely security, socioeconomic component, confidence-building measures and transitional justice and reconciliation | 15% |
| 2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)  | 50% |
| 3. Number of comprehensive agreements signed   | 3   |
| 4. Percentage completion of the implementation of agreements   | 75% |
| Output Indicators  |     |
| 1. Number of mechanisms reconstituted and operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)  | 10  |
| 2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized   | 2   |
| 3. Number of policies issued and adopted   | 3   |
| 4. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and/or operationalized                            | 4   |
| 2. Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved   |     |

## PAMANA PROGRAM

|  |     |
|--|-----|
| Outcome Indicators   |     |
| 1. Percentage of partner NGAs and LGUs implementing plans and programs following CSPP approaches   | 95% |
| 2. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions                           | 159 |
| 3. Number of peace constituencies/ stakeholders expressing support for the peace processes   | 14  |
| Output Indicators  |     |
| 1. Percentage of socio-economic interventions delivered  | 95% |
| 2. Number of localized NAPWPS implemented  | 20  |
| 3. Percentage of target peace constituencies/ stakeholders capacitated on peacebuilding and CSPP approaches towards supporting the peace processes | 95% |

## Y. OPTICAL MEDIA BOARD

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>         | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|----------------------------|-------------|-------------|-------------|
| New General Appropriations | 44,074      | 46,388      | 57,100      |
| General Fund               | 44,074      | 46,388      | 57,100      |

|  |                 |                 |               |
|--|-----------------|-----------------|---------------|
| Automatic Appropriations                 | <u>2,411</u>    | <u>2,362</u>    | <u>3,084</u>  |
| Retirement and Life Insurance Premiums   | 2,411           | 2,362           | 3,084         |
| Continuing Appropriations                | <u>4,369</u>    | <u>2,965</u>    |               |
| Unobligated Releases for Capital Outlays |                 |                 |               |
| R.A. No. 10651                           | 369             |                 |               |
| R.A. No. 10717                           |                 | 347             |               |
| Unobligated Releases for MOOE            |                 |                 |               |
| R.A. No. 10651                           | 4,000           |                 |               |
| R.A. No. 10717                           |                 | 2,618           |               |
| Budgetary Adjustment(s)                  | <u>4,023</u>    |                 |               |
| Transfer(s) from:                        |                 |                 |               |
| Miscellaneous Personnel Benefits Fund    | 3,345           |                 |               |
| Pension and Gratuity Fund                | 678             |                 |               |
| Total Available Appropriations           | <u>54,877</u>   | <u>51,715</u>   | <u>60,184</u> |
| Unused Appropriations                    | <u>( 4,145)</u> | <u>( 2,965)</u> |               |
| Unobligated Allotment                    | <u>( 4,145)</u> | <u>( 2,965)</u> |               |
| TOTAL OBLIGATIONS                        | <u>50,732</u>   | <u>48,750</u>   | <u>60,184</u> |
|  | =====           | =====           | =====         |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | <u>2016<br/>Actual</u> | <u>2017<br/>Current</u> | <u>2018<br/>Proposed</u> |
|--------------------------------------|------------------------|-------------------------|--------------------------|
| General Administration and Support   | <u>19,240,000</u>      | <u>17,881,000</u>       | <u>23,817,000</u>        |
| Regular                              | <u>19,240,000</u>      | <u>17,881,000</u>       | <u>23,817,000</u>        |
| PS                                   | 8,969,000              | 6,681,000               | 12,857,000               |
| MOOE                                 | 9,754,000              | 10,700,000              | 10,960,000               |
| CO                                   | 517,000                | 500,000                 |                          |
| Operations                           | <u>31,492,000</u>      | <u>30,869,000</u>       | <u>36,367,000</u>        |
| Regular                              | <u>31,492,000</u>      | <u>30,869,000</u>       | <u>36,367,000</u>        |
| PS                                   | 22,230,000             | 22,293,000              | 24,843,000               |
| MOOE                                 | 8,954,000              | 8,076,000               | 8,224,000                |
| CO                                   | 308,000                | 500,000                 | 3,300,000                |
| TOTAL AGENCY BUDGET                  | <u>50,732,000</u>      | <u>48,750,000</u>       | <u>60,184,000</u>        |
| Regular                              | <u>50,732,000</u>      | <u>48,750,000</u>       | <u>60,184,000</u>        |
| PS                                   | 31,199,000             | 28,974,000              | 37,700,000               |
| MOOE                                 | 18,708,000             | 18,776,000              | 19,184,000               |
| CO                                   | 825,000                | 1,000,000               | 3,300,000                |

## STAFFING SUMMARY

|                                      | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING                       |             |             |             |
| Total Number of Authorized Positions | 77          | 77          | 77          |
| Total Number of Filled Positions     | 61          | 64          | 64          |

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 57,100,000  
=====

| OPERATIONS BY PROGRAM                     | PROPOSED 2018 |           |           |            |
|---|---------------|-----------|-----------|------------|
|   | PS            | MOOE      | CO        | TOTAL      |
| OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM | 22,753,000    | 8,224,000 | 3,300,000 | 34,277,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS         | MOOE       | CO        | TOTAL      |
|-------------------------------|------------|------------|-----------|------------|
| Regional Allocation           | 34,616,000 | 19,184,000 | 3,300,000 | 57,100,000 |
| National Capital Region (NCR) | 34,616,000 | 19,184,000 | 3,300,000 | 57,100,000 |
| TOTAL AGENCY BUDGET           | 34,616,000 | 19,184,000 | 3,300,000 | 57,100,000 |
|                               | =====      | =====      | =====     | =====      |

## 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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total      |
| PROGRAMS                                      |                                      |                                |   |                    |            |
| 1000000000000000                              | General Administration and Support   | 11,863,000                     | 10,960,000  |                    | 22,823,000 |
| 100000100001000                               | General Management and Supervision   | 11,803,000                     | 10,960,000  |                    | 22,763,000 |
| 100000100002000                               | Administration of Personnel Benefits | 60,000                         |   |                    | 60,000     |
| Sub-total, General Administration and Support |                                      | 11,863,000                     | 10,960,000  |                    | 22,823,000 |

|                          |  |              |              |             |              |
|--------------------------|--|--------------|--------------|-------------|--------------|
| 3000000000000000         | Operations   | 22,753,000   | 8,224,000    | 3,300,000   | 34,277,000   |
| 3100000000000000         | 00 : Optical Media Industry<br>effectively regulated | 22,753,000   | 8,224,000    | 3,300,000   | 34,277,000   |
| 3101000000000000         | OPTICAL MEDIA INDUSTRY<br>REGULATORY PROGRAM         | 22,753,000   | 8,224,000    | 3,300,000   | 34,277,000   |
| 310100100001000          | Regulatory Services for<br>Optical Media Industry    | 22,753,000   | 8,224,000    | 3,300,000   | 34,277,000   |
| Sub-total, Operations    |  | 22,753,000   | 8,224,000    | 3,300,000   | 34,277,000   |
| TOTAL NEW APPROPRIATIONS |  | P 34,616,000 | P 19,184,000 | P 3,300,000 | P 57,100,000 |
|                          |  | =====        | =====        | =====       | =====        |

### Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|  | 2016   | 2017   | 2018   |
|--|--------|--------|--------|
| Current Operating Expenditures               |        |        |        |
| Personnel Services                           |        |        |        |
| Civilian Personnel                           |        |        |        |
| Permanent Positions                          |        |        |        |
| Basic Salary                                 | 18,657 | 19,683 | 25,698 |
| Total Permanent Positions                    | 18,657 | 19,683 | 25,698 |
| Other Compensation Common to All             |        |        |        |
| Personnel Economic Relief Allowance          | 1,424  | 1,368  | 1,536  |
| Representation Allowance                     | 407    | 180    | 510    |
| Transportation Allowance                     | 326    | 180    | 510    |
| Clothing and Uniform Allowance               | 280    | 285    | 320    |
| Honoraria                                    | 74     | 612    | 612    |
| Mid-Year Bonus - Civilian                    | 1,441  | 1,641  | 2,142  |
| Year End Bonus                               | 1,577  | 1,641  | 2,142  |
| Cash Gift                                    | 295    | 285    | 320    |
| Step Increment                               |        | 133    | 65     |
| Collective Negotiation Agreement             | 1,448  |        |        |
| Productivity Enhancement Incentive           | 297    | 285    | 320    |
| Performance Based Bonus                      | 501    |        |        |
| Total Other Compensation Common to All       | 8,070  | 6,610  | 8,477  |
| Other Compensation for Specific Groups       |        |        |        |
| Lump-sum for Compensation Adjustment         | 1,177  |        |        |
| Other Personnel Benefits                     | 594    |        |        |
| Total Other Compensation for Specific Groups | 1,771  |        |        |
| Other Benefits                               |        |        |        |
| Retirement and Life Insurance Premiums       | 2,276  | 2,362  | 3,084  |
| PAG-IBIG Contributions                       | 71     | 69     | 77     |
| PhilHealth Contributions                     | 186    | 181    | 227    |
| Employees Compensation Insurance Premiums    | 69     | 69     | 77     |
| Loyalty Award - Civilian                     | 15     |        |        |
| Terminal Leave                               | 84     |        | 60     |
| Total Other Benefits                         | 2,701  | 2,681  | 3,525  |
| TOTAL PERSONNEL SERVICES                     | 31,199 | 28,974 | 37,700 |
| Maintenance and Other Operating Expenses     |        |        |        |
| Travelling Expenses                          | 7,178  | 7,153  | 6,512  |

|   |               |               |               |
|---|---------------|---------------|---------------|
| Training and Scholarship Expenses                     | 995           | 700           | 685           |
| Supplies and Materials Expenses                       | 1,839         | 1,722         | 1,666         |
| Utility Expenses                                      | 1,394         | 1,800         | 1,512         |
| Communication Expenses                                | 399           | 621           | 561           |
| Confidential, Intelligence and Extraordinary Expenses |               |               |               |
| Extraordinary and Miscellaneous Expenses              | 186           | 230           | 230           |
| Professional Services                                 | 1,964         | 1,100         | 2,180         |
| General Services                                      | 1,326         | 1,800         | 1,855         |
| Repairs and Maintenance                               | 592           | 1,165         | 546           |
| Taxes, Insurance Premiums and Other Fees              | 797           | 310           | 443           |
| Other Maintenance and Operating Expenses              |               |               |               |
| Advertising Expenses                                  | 50            | 50            | 50            |
| Printing and Publication Expenses                     | 200           | 300           | 400           |
| Representation Expenses                               | 1,164         | 1,150         | 1,909         |
| Rent/Lease Expenses                                   | 589           | 625           | 600           |
| Subscription Expenses                                 | 35            | 50            | 35            |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | <u>18,708</u> | <u>18,776</u> | <u>19,184</u> |
| TOTAL CURRENT OPERATING EXPENDITURES                  | <u>49,907</u> | <u>47,750</u> | <u>56,884</u> |
| Capital Outlays                                       |               |               |               |
| Property, Plant and Equipment Outlay                  |               |               |               |
| Machinery and Equipment Outlay                        | 754           | 600           |               |
| Transportation Equipment Outlay                       |               |               | 3,300         |
| Furniture, Fixtures and Books Outlay                  | 71            | 400           |               |
| TOTAL CAPITAL OUTLAYS                                 | <u>825</u>    | <u>1,000</u>  | <u>3,300</u>  |
| GRAND TOTAL   | <u>50,732</u> | <u>48,750</u> | <u>60,184</u> |

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : Optical Media Industry effectively regulated

## PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>2016 Actual</u> | <u>2017 Targets</u> |
|---|--------------------|---------------------|
| Optical Media Industry effectively regulated                        |                    |                     |
| % of registered/ regulated optical media establishments             | 18%                | 15%                 |
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## Monitoring and Enforcement

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

## Prosecution

|   |      |      |      |
|---|------|------|------|
| % of clearance issued and cases filed/ charged within 15 days | 100% | 100% | 100% |
|---|------|------|------|

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Optical Media Industry effectively regulated

## OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM

## Outcome Indicator

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

Not to be included in 301 Watchlist (USTR)

## Output Indicators

1. Percentage of registrations and licenses acted upon within the prescribed timeframe
2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe
3. Percentage of:
  - a. administrative cases filed/ charged within fifteen (15) days; and
  - b. clearances issued within the day

80%

2,400  
80%

80%

80%

## Z. PASIG RIVER REHABILITATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations               | 135,409     | 207,651     | 230,772     |
| General Fund                             | 135,409     | 207,651     | 230,772     |
| Automatic Appropriations                 | 1,035       | 1,233       | 1,385       |
| Retirement and Life Insurance Premiums   | 1,035       | 1,233       | 1,385       |
| Continuing Appropriations                | 56,887      | 16,321      |             |
| Unobligated Releases for Capital Outlays |             |             |             |
| R.A. No. 10651                           | 1,225       |             |             |
| R.A. No. 10717                           |             | 86          |             |
| Unobligated Releases for MOOE            |             |             |             |
| R.A. No. 10651                           | 55,662      |             |             |
| R.A. No. 10717                           |             | 16,235      |             |
| Budgetary Adjustment(s)                  | 3,303       |             |             |
| Transfer(s) from:                        |             |             |             |
| Miscellaneous Personnel Benefits Fund    | 3,072       |             |             |
| Pension and Gratuity Fund                | 231         |             |             |
| Total Available Appropriations           | 196,634     | 225,205     | 232,157     |

|                       |           |           |         |
|-----------------------|-----------|-----------|---------|
| Unused Appropriations | ( 51,421) | ( 16,321) |         |
| Unobligated Allotment | ( 51,421) | ( 16,321) |         |
| TOTAL OBLIGATIONS     | 145,213   | 208,884   | 232,157 |
|                       | =====     | =====     | =====   |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual | 2017<br>Current | 2018<br>Proposed |
|--------------------------------------|----------------|-----------------|------------------|
| General Administration and Support   | 92,327,000     | 76,662,000      | 80,196,000       |
| Regular                              | 92,327,000     | 76,662,000      | 80,196,000       |
| PS                                   | 8,591,000      | 9,651,000       | 10,699,000       |
| MOOE                                 | 82,874,000     | 63,472,000      | 66,182,000       |
| CO                                   | 862,000        | 3,539,000       | 3,315,000        |
| Operations                           | 51,901,000     | 42,598,000      | 151,961,000      |
| Regular                              | 51,901,000     | 42,598,000      | 40,883,000       |
| PS                                   | 4,433,000      | 5,216,000       | 5,785,000        |
| MOOE                                 | 47,468,000     | 36,082,000      | 35,098,000       |
| CO                                   |                | 1,300,000       |                  |
| Projects / Purpose                   |                |                 | 111,078,000      |
| CO                                   |                |                 | 111,078,000      |
| Projects / Purpose                   | 985,000        | 89,624,000      |                  |
| MOOE                                 |                | 13,140,000      |                  |
| CO                                   | 985,000        | 76,484,000      |                  |
| TOTAL AGENCY BUDGET                  | 145,213,000    | 208,884,000     | 232,157,000      |
| Regular                              | 144,228,000    | 119,260,000     | 121,079,000      |
| PS                                   | 13,024,000     | 14,867,000      | 16,484,000       |
| MOOE                                 | 130,342,000    | 99,554,000      | 101,280,000      |
| CO                                   | 862,000        | 4,839,000       | 3,315,000        |
| Projects / Purpose                   | 985,000        | 89,624,000      | 111,078,000      |
| MOOE                                 |                | 13,140,000      |                  |
| CO                                   | 985,000        | 76,484,000      | 111,078,000      |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 19   | 19   | 19   |
| Total Number of Filled Positions     | 19   | 19   | 19   |

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....  
 .....P 230,772,000  
 =====

| OPERATIONS BY PROGRAM              | PROPOSED 2018 |            |             |             |
|------------------------------------|---------------|------------|-------------|-------------|
|                                    | PS            | MOOE       | CO          | TOTAL       |
| PASIG RIVER REHABILITATION PROGRAM | 5,272,000     | 35,098,000 | 111,078,000 | 151,448,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS         | MOOE        | CO          | TOTAL       |
|-------------------------------|------------|-------------|-------------|-------------|
| Regional Allocation           | 15,099,000 | 101,280,000 | 114,393,000 | 230,772,000 |
| National Capital Region (NCR) | 15,099,000 | 101,280,000 | 114,393,000 | 230,772,000 |
| TOTAL AGENCY BUDGET           | 15,099,000 | 101,280,000 | 114,393,000 | 230,772,000 |
|                               | =====      | =====       | =====       | =====       |

## 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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total      |
| PROGRAMS                                      |                                    |                                |   |                    |            |
| 1000000000000000                              | General Administration and Support | 9,827,000                      | 66,182,000  | 3,315,000          | 79,324,000 |
| 100000100001000                               | General Management and Supervision | 9,827,000                      | 66,182,000  | 3,315,000          | 79,324,000 |
| Sub-total, General Administration and Support |                                    | 9,827,000                      | 66,182,000  | 3,315,000          | 79,324,000 |

|                          |  |              |               |               |               |
|--------------------------|--|--------------|---------------|---------------|---------------|
| 3000000000000000         | Operations   | 5,272,000    | 35,098,000    | 111,078,000   | 151,448,000   |
| 3100000000000000         | 00 : Waterways (Pasig River System) Rehabilitated  | 5,272,000    | 35,098,000    | 111,078,000   | 151,448,000   |
| 3101000000000000         | PASIG RIVER REHABILITATION PROGRAM   | 5,272,000    | 35,098,000    | 111,078,000   | 151,448,000   |
| 310100100001000          | Rehabilitation and development of riverbanks and waterways leading to the Pasig River      | 871,000      |               |               | 871,000       |
| 310100100002000          | Improvement of the water quality of the Pasig River and its tributaries                    | 883,000      | 7,037,000     |               | 7,920,000     |
| 310100100003000          | Coordination, integration of all programs related to the rehabilitation of the Pasig River | 3,518,000    | 28,061,000    |               | 31,579,000    |
|                          | Project(s)   |              |               |               |               |
|                          | Locally-Funded Project(s)  |              |               | 111,078,000   | 111,078,000   |
| 310100200015000          | Rehabilitation and Development of San Juan River (Brgy. Salapan to Batis, San Juan City)   |              |               | 52,585,000    | 52,585,000    |
| 310100200016000          | Rehabilitation and Development of Estero dela Reina (City of Manila)                       |              |               | 8,514,000     | 8,514,000     |
| 310100200017000          | Rehabilitation and Development of Estero de Kabulusan (City of Manila)                     |              |               | 12,903,000    | 12,903,000    |
| 310100200018000          | Rehabilitation and Development of Estero de Magdalena (City of Manila)                     |              |               | 17,490,000    | 17,490,000    |
| 310100200019000          | Rehabilitation and Development of Estero de Valencia Phase 3 (City of Manila)              |              |               | 8,349,000     | 8,349,000     |
| 310100200022000          | Rehabilitation and Development of Estero de Pandacan Phase 2 (City of Manila)              |              |               | 11,237,000    | 11,237,000    |
| Sub-total, Operations    |  | 5,272,000    | 35,098,000    | 111,078,000   | 151,448,000   |
| TOTAL NEW APPROPRIATIONS |  | P 15,099,000 | P 101,280,000 | P 114,393,000 | P 230,772,000 |
|                          |  | =====        | =====         | =====         | =====         |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|                                     | 2016  | 2017   | 2018   |
|-------------------------------------|-------|--------|--------|
| Current Operating Expenditures      |       |        |        |
| Personnel Services                  |       |        |        |
| Civilian Personnel                  |       |        |        |
| Permanent Positions                 |       |        |        |
| Basic Salary                        | 8,685 | 10,273 | 11,538 |
| Total Permanent Positions           | 8,685 | 10,273 | 11,538 |
| Other Compensation Common to All    |       |        |        |
| Personnel Economic Relief Allowance | 439   | 456    | 456    |
| Representation Allowance            | 332   | 372    | 372    |
| Transportation Allowance            | 332   | 372    | 372    |
| Clothing and Uniform Allowance      | 95    | 95     | 95     |
| Mid-Year Bonus - Civilian           | 669   | 856    | 963    |
| Year End Bonus                      | 598   | 856    | 963    |

|   |                |                |                |
|---|----------------|----------------|----------------|
| Cash Gift   | 87             | 95             | 95             |
| Step Increment  |                | 54             | 29             |
| Productivity Enhancement Incentive                    | 87             | 95             | 95             |
| Performance Based Bonus                               | 242            |                |                |
| Total Other Compensation Common to All                | <u>2,881</u>   | <u>3,251</u>   | <u>3,440</u>   |
| Other Compensation for Specific Groups                |                |                |                |
| Other Personnel Benefits                              | 169            |                |                |
| Total Other Compensation for Specific Groups          | <u>169</u>     |                |                |
| Other Benefits  |                |                |                |
| Retirement and Life Insurance Premiums                | 1,032          | 1,233          | 1,385          |
| PAG-IBIG Contributions                                | 24             | 23             | 23             |
| PhilHealth Contributions                              | 76             | 64             | 75             |
| Employees Compensation Insurance Premiums             | 22             | 23             | 23             |
| Terminal Leave  | 135            |                |                |
| Total Other Benefits                                  | <u>1,289</u>   | <u>1,343</u>   | <u>1,506</u>   |
| TOTAL PERSONNEL SERVICES                              | <u>13,024</u>  | <u>14,867</u>  | <u>16,484</u>  |
| Maintenance and Other Operating Expenses              |                |                |                |
| Travelling Expenses                                   | 1,155          | 352            |                |
| Training and Scholarship Expenses                     | 6,150          | 4,424          | 5,418          |
| Supplies and Materials Expenses                       | 7,460          | 6,415          | 5,744          |
| Utility Expenses                                      | 3,061          | 2,570          | 1,944          |
| Communication Expenses                                | 429            | 1,199          | 760            |
| Demolition/Relocation and Desilting/Dredging Expenses | 22,501         | 18,644         | 16,226         |
| Confidential, Intelligence and Extraordinary Expenses |                |                |                |
| Extraordinary and Miscellaneous Expenses              | 118            | 118            | 118            |
| Professional Services                                 | 58,999         | 43,731         | 46,472         |
| General Services                                      | 20,334         | 8,300          | 8,433          |
| Repairs and Maintenance                               | 160            | 350            | 553            |
| Taxes, Insurance Premiums and Other Fees              | 3,950          | 1,269          | 1,849          |
| Other Maintenance and Operating Expenses              |                |                |                |
| Advertising Expenses                                  | 242            | 1,531          | 765            |
| Printing and Publication Expenses                     | 85             | 1,770          | 1,827          |
| Representation Expenses                               | 120            | 1,167          | 1,175          |
| Rent/Lease Expenses                                   | 5,545          | 5,211          | 5,726          |
| Subscription Expenses                                 | 33             | 56             | 5              |
| Other Maintenance and Operating Expenses              |                | 15,587         | 4,265          |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | <u>130,342</u> | <u>112,694</u> | <u>101,280</u> |
| TOTAL CURRENT OPERATING EXPENDITURES                  | <u>143,366</u> | <u>127,561</u> | <u>117,764</u> |
| Capital Outlays                                       |                |                |                |
| Property, Plant and Equipment Outlay                  |                |                |                |
| Infrastructure Outlay                                 | 985            | 76,484         | 111,078        |
| Machinery and Equipment Outlay                        | 862            | 2,039          | 3,315          |
| Transportation Equipment Outlay                       |                | 2,800          |                |
| TOTAL CAPITAL OUTLAYS                                 | <u>1,847</u>   | <u>81,323</u>  | <u>114,393</u> |
| GRAND TOTAL   | <u>145,213</u> | <u>208,884</u> | <u>232,157</u> |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Environmental Quality Improved

ORGANIZATIONAL  
OUTCOME : Waterways (Pasig River System) Rehabilitated

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)       | 2016 Actual          | 2017 Targets                 |
|--|----------------------|------------------------------|
| Waterways (Pasig River System) Rehabilitated                       |                      |                              |
| Percentage (%) annual reduction of solid waste discharge           |                      | 100%                         |
| Percentage of total length of tributaries that are made accessible | 842.45 linear meters | 149% ( 2,558 linear meters ) |

| MFO / Performance Indicators   | 2016 Targets | 2016 Actual | 2017 GAA 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  |              | 842.45 LM   | 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                       | 30           | 198         | 25 CMIE efforts     |
| Percentage (%) of the total number of CMIE efforts organized with quorum and at least one major agreement approved | 50%          | 1,320%      | 56%                 |
| Total number of CMIE efforts organized as scheduled  | 50%          | 58          | 14 CMIE efforts     |

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2018 Targets |
|--|----------|--------------|
| Waterways (Pasig River System) Rehabilitated                 |          |              |
| PASIG RIVER REHABILITATION PROGRAM                           |          |              |

## Outcome Indicators

|   |                          |                        |
|---|--------------------------|------------------------|
| 1. Percentage reduction of solid waste in the waterways   | 35,060 ISFs              | 61.63%                 |
| 2. Percentage of easement made accessible for public use  | 348,329.16 linear meters | 11.88%                 |
| 3. Percentage of Pasig River rehabilitated  | 348,329.16 linear meters | 1.06%                  |
| Output Indicators   |                          |                        |
| 1. Total length (or area) of Environmental Preservation Areas (EPAs) developed                  | 348,329.16 linear meters | 4,978.26 linear meters |
| 2. Total number of coordination, monitoring, integration and execution (CMIE) efforts organized | 58                       | 100 CMIE efforts       |

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

Appropriations/Obligations

(In Thousand Pesos)

| Description                              | 2016     | 2017   | 2018   |
|--|----------|--------|--------|
| New General Appropriations               | 60,825   | 81,989 | 91,815 |
| General Fund                             | 60,825   | 81,989 | 91,815 |
| Automatic Appropriations                 | 38,083   | 2,760  | 3,014  |
| Grant Proceeds                           | 35,616   |        |        |
| Retirement and Life Insurance Premiums   | 2,467    | 2,760  | 3,014  |
| Continuing Appropriations                | 20       | 60     |        |
| Unobligated Releases for Capital Outlays |          |        |        |
| R.A. No. 10651                           | 9        |        |        |
| R.A. No. 10717                           |          | 10     |        |
| Unobligated Releases for MOOE            |          |        |        |
| R.A. No. 10651                           | 11       |        |        |
| R.A. No. 10717                           |          | 50     |        |
| Budgetary Adjustment(s)                  | 5,914    |        |        |
| Transfer(s) from:                        |          |        |        |
| Miscellaneous Personnel Benefits Fund    | 4,784    |        |        |
| Pension and Gratuity Fund                | 1,130    |        |        |
| Total Available Appropriations           | 104,842  | 84,809 | 94,829 |
| Unused Appropriations                    | ( 3,546) | ( 60)  |        |
| Unreleased Appropriation                 | ( 14)    |        |        |
| Unobligated Allotment                    | ( 3,532) | ( 60)  |        |
| TOTAL OBLIGATIONS                        | 101,296  | 84,749 | 94,829 |
|  | =====    | =====  | =====  |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual | 2017<br>Current | 2018<br>Proposed |
|--------------------------------------|----------------|-----------------|------------------|
| General Administration and Support   | 35,665,000     | 31,786,000      | 32,323,000       |
| Regular                              | 35,665,000     | 31,786,000      | 32,323,000       |
| PS                                   | 19,111,000     | 15,688,000      | 15,015,000       |
| MOOE                                 | 15,264,000     | 16,098,000      | 17,308,000       |
| CO                                   | 1,290,000      |                 |                  |

|                       |             |            |            |
|-----------------------|-------------|------------|------------|
| Support to Operations | 13,448,000  | 23,049,000 |            |
| Regular               | 13,448,000  | 23,049,000 |            |
| PS                    | 4,124,000   | 4,988,000  |            |
| MOOE                  | 6,692,000   | 6,061,000  |            |
| CO                    | 2,632,000   | 12,000,000 |            |
| Operations            | 18,285,000  | 28,816,000 | 62,506,000 |
| Regular               | 18,285,000  | 28,816,000 | 59,810,000 |
| PS                    | 10,995,000  | 12,967,000 | 21,174,000 |
| MOOE                  | 7,290,000   | 15,849,000 | 36,131,000 |
| CO                    |             |            | 2,505,000  |
| Projects / Purpose    |             |            | 2,696,000  |
| MOOE                  |             |            | 1,156,000  |
| CO                    |             |            | 1,540,000  |
| Projects / Purpose    | 33,898,000  | 1,098,000  |            |
| PS                    | 6,863,000   |            |            |
| MOOE                  | 23,696,000  | 1,098,000  |            |
| CO                    | 3,339,000   |            |            |
| TOTAL AGENCY BUDGET   | 101,296,000 | 84,749,000 | 94,829,000 |
| Regular               | 67,398,000  | 83,651,000 | 92,133,000 |
| PS                    | 34,230,000  | 33,643,000 | 36,189,000 |
| MOOE                  | 29,246,000  | 38,008,000 | 53,439,000 |
| CO                    | 3,922,000   | 12,000,000 | 2,505,000  |
| Projects / Purpose    | 33,898,000  | 1,098,000  | 2,696,000  |
| PS                    | 6,863,000   |            |            |
| MOOE                  | 23,696,000  | 1,098,000  | 1,156,000  |
| CO                    | 3,339,000   |            | 1,540,000  |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 84   | 84   | 84   |
| Total Number of Filled Positions     | 60   | 62   | 62   |

## Proposed New Appropriations Language

For general administration and support and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 91,815,000  
 =====



| OPERATIONS BY PROGRAM  | PROPOSED 2018 |            |           |            |
|--|---------------|------------|-----------|------------|
|  | PS            | MOOE       | CO        | TOTAL      |
| WOMEN'S EMPOWERMENT AND GENDER EQUALITY<br>POLICY DEVELOPMENT AND PLANNING PROGRAM | 19,387,000    | 37,287,000 | 4,045,000 | 60,719,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS         | MOOE       | CO        | TOTAL      |
|-------------------------------|------------|------------|-----------|------------|
| Regional Allocation           | 33,175,000 | 54,595,000 | 4,045,000 | 91,815,000 |
| National Capital Region (NCR) | 33,175,000 | 54,595,000 | 4,045,000 | 91,815,000 |
| TOTAL AGENCY BUDGET           | 33,175,000 | 54,595,000 | 4,045,000 | 91,815,000 |
|                               | =====      | =====      | =====     | =====      |

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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total      |
| PROGRAMS                                      |   |                                |   |                    |            |
| 1000000000000000                              | General Administration and Support  | 13,788,000                     | 17,308,000  |                    | 31,096,000 |
| 100000100001000                               | General Management and Supervision  | 13,788,000                     | 17,308,000  |                    | 31,096,000 |
| Sub-total, General Administration and Support |   | 13,788,000                     | 17,308,000  |                    | 31,096,000 |
| 3000000000000000                              | Operations  | 19,387,000                     | 37,287,000  | 4,045,000          | 60,719,000 |
| 3100000000000000                              | 00 : Gender-Responsiveness of Government Policies, Plans and Programs Improved              | 19,387,000                     | 37,287,000  | 4,045,000          | 60,719,000 |
| 3101000000000000                              | WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM             | 19,387,000                     | 37,287,000  | 4,045,000          | 60,719,000 |
| 310100100001000                               | Maintenance of a Data Bank on Gender and Development (GAD) for Women                        | 6,065,000                      | 3,330,000   |                    | 9,395,000  |
| 310100100002000                               | Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services | 7,488,000                      | 22,688,000  |                    | 30,176,000 |

|                          |  |              |              |             |              |
|--------------------------|--|--------------|--------------|-------------|--------------|
| 310100100003000          | Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development | 4,404,000    | 3,000,000    |             | 7,404,000    |
| 310100100004000          | Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women           | 1,430,000    | 7,113,000    | 2,505,000   | 11,048,000   |
|                          | Project(s)   |              |              |             |              |
|                          | Locally-Funded Project(s)  |              | 1,156,000    | 1,540,000   | 2,696,000    |
| 310100200001000          | Development and Acquisition of Management Information Sub-Systems                                    |              | 1,156,000    | 1,540,000   | 2,696,000    |
| Sub-total, Operations    |  | 19,387,000   | 37,287,000   | 4,045,000   | 60,719,000   |
|                          |  |              |              |             |              |
| TOTAL NEW APPROPRIATIONS |  | P 33,175,000 | P 54,595,000 | P 4,045,000 | P 91,815,000 |
|                          |  | =====        | =====        | =====       | =====        |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|  | 2016   | 2017   | 2018   |
|--|--------|--------|--------|
| Current Operating Expenditures               |        |        |        |
| Personnel Services                           |        |        |        |
| Civilian Personnel                           |        |        |        |
| Permanent Positions                          |        |        |        |
| Basic Salary                                 | 16,851 | 22,993 | 25,120 |
| Total Permanent Positions                    | 16,851 | 22,993 | 25,120 |
| Other Compensation Common to All             |        |        |        |
| Personnel Economic Relief Allowance          | 1,388  | 1,464  | 1,488  |
| Representation Allowance                     | 627    | 552    | 510    |
| Transportation Allowance                     | 546    | 552    | 510    |
| Clothing and Uniform Allowance               | 310    | 305    | 310    |
| Overtime Pay                                 | 1,072  |        |        |
| Mid-Year Bonus - Civilian                    | 3,090  | 1,916  | 2,093  |
| Year End Bonus                               | 1,778  | 1,916  | 2,093  |
| Cash Gift                                    | 307    | 305    | 310    |
| Step Increment                               | 3      | 148    | 63     |
| Collective Negotiation Agreement             | 1,457  |        |        |
| Productivity Enhancement Incentive           | 296    | 305    | 310    |
| Performance Based Bonus                      | 1,425  |        |        |
| Total Other Compensation Common to All       | 12,299 | 7,463  | 7,687  |
| Other Compensation for Specific Groups       |        |        |        |
| Other Personnel Benefits                     | 1,621  |        |        |
| Total Other Compensation for Specific Groups | 1,621  |        |        |
| Other Benefits                               |        |        |        |
| Retirement and Life Insurance Premiums       | 2,467  | 2,760  | 3,014  |
| PAG-IBIG Contributions                       | 71     | 74     | 74     |
| PhilHealth Contributions                     | 166    | 189    | 220    |
| Employees Compensation Insurance Premiums    | 68     | 74     | 74     |
| Loyalty Award - Civilian                     | 15     |        |        |
| Terminal Leave                               | 672    | 90     |        |
| Total Other Benefits                         | 3,459  | 3,187  | 3,382  |

|   |         |        |        |
|---|---------|--------|--------|
| Non-Permanent Positions                               | 6,863   |        |        |
| TOTAL PERSONNEL SERVICES                              | 41,093  | 33,643 | 36,189 |
| Maintenance and Other Operating Expenses              |         |        |        |
| Travelling Expenses                                   | 4,474   | 2,343  | 7,932  |
| Training and Scholarship Expenses                     | 244     | 4,638  | 8,407  |
| Supplies and Materials Expenses                       | 3,916   | 5,125  | 5,488  |
| Utility Expenses                                      | 2,684   | 2,900  | 2,900  |
| Communication Expenses                                | 1,519   | 2,064  | 2,871  |
| Confidential, Intelligence and Extraordinary Expenses |         |        |        |
| Extraordinary and Miscellaneous Expenses              | 109     | 118    | 118    |
| Professional Services                                 | 11,703  | 10,401 | 12,919 |
| General Services                                      | 2,278   | 3,200  | 3,730  |
| Repairs and Maintenance                               | 448     | 500    | 670    |
| Financial Assistance/Subsidy                          | 15,735  |        |        |
| Taxes, Insurance Premiums and Other Fees              | 203     | 300    | 300    |
| Other Maintenance and Operating Expenses              |         |        |        |
| Advertising Expenses                                  | 21      | 50     | 50     |
| Printing and Publication Expenses                     | 1,111   | 924    | 869    |
| Transportation and Delivery Expenses                  | 24      | 55     | 85     |
| Rent/Lease Expenses                                   | 927     | 3,140  | 3,430  |
| Subscription Expenses                                 | 200     | 100    | 830    |
| Other Maintenance and Operating Expenses              | 7,346   | 3,248  | 3,996  |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | 52,942  | 39,106 | 54,595 |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 94,035  | 72,749 | 90,784 |
| Capital Outlays                                       |         |        |        |
| Property, Plant and Equipment Outlay                  |         |        |        |
| Machinery and Equipment Outlay                        | 2,718   | 7,000  | 4,045  |
| Transportation Equipment Outlay                       | 2,886   |        |        |
| Intangible Assets Outlay                              | 1,657   | 5,000  |        |
| TOTAL CAPITAL OUTLAYS                                 | 7,261   | 12,000 | 4,045  |
| GRAND TOTAL   | 101,296 | 84,749 | 94,829 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | 2016 Actual          | 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 | 20 priority agencies | 20 pilot agencies |

| <u>MFO / Performance Indicators</u>  | <u>2016 Targets</u> | <u>2016 Actual</u> | <u>2017 GAA Targets</u> |
|--|---------------------|--------------------|-------------------------|
| <b>MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT</b>                                  |                     |                    |                         |
| Number of GAD policies developed and issued or updated and disseminated                  | 5                   | 7                  | 7                       |
| Percentage of stakeholders who rate the policies as good or better                       | 65%                 | 88%                | 65%                     |
| Percentage of GAD policies that are updated, issued and disseminated in the last 3 years | 50%                 | 50%                | 50%                     |
| <b>MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES</b>                         |                     |                    |                         |
| Number of technical assistance services provided   | 325                 | 415                | 390                     |
| Percentage of stakeholders who rate the technical advisory as good or better             | 100%                | 100%               | 100%                    |
| Percentage of requests for technical support responded to within 15 days                 | 100%                | 100%               | 100%                    |

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

**AB. PHILIPPINE DRUG ENFORCEMENT AGENCY**Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                     | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations             | 957,102     | 1,839,762   | 1,375,172   |
| General Fund                           | 957,102     | 1,839,762   | 1,375,172   |
| Automatic Appropriations               | 62,957      | 64,025      | 73,503      |
| Retirement and Life Insurance Premiums | 62,957      | 64,025      | 73,503      |

|  |                  |                  |                  |
|--|------------------|------------------|------------------|
| Continuing Appropriations                | <u>5,771</u>     | <u>12,467</u>    |                  |
| Unobligated Releases for Capital Outlays |                  |                  |                  |
| R.A. No. 10651                           | 5,771            |                  |                  |
| R.A. No. 10717                           |                  | 12,467           |                  |
| Budgetary Adjustment(s)                  | <u>199,198</u>   |                  |                  |
| Transfer(s) from:                        |                  |                  |                  |
| Contingent Fund                          | 32,500           |                  |                  |
| Miscellaneous Personnel Benefits Fund    | 135,050          |                  |                  |
| Pension and Gratuity Fund                | <u>31,648</u>    |                  |                  |
| Total Available Appropriations           | 1,225,028        | 1,916,254        | 1,448,675        |
| Unused Appropriations                    | ( 12,486)        | ( 12,467)        |                  |
| Unobligated Allotment                    | ( 12,486)        | ( 12,467)        |                  |
| TOTAL OBLIGATIONS                        | <u>1,212,542</u> | <u>1,903,787</u> | <u>1,448,675</u> |
|  | =====            | =====            | =====            |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual       | 2017<br>Current      | 2018<br>Proposed     |
|--------------------------------------|----------------------|----------------------|----------------------|
| General Administration and Support   | <u>151,951,000</u>   | <u>204,872,000</u>   | <u>201,565,000</u>   |
| Regular                              | <u>151,951,000</u>   | <u>204,872,000</u>   | <u>201,565,000</u>   |
| PS                                   | 84,230,000           | 90,128,000           | 95,413,000           |
| MOOE                                 | 60,774,000           | 79,285,000           | 98,872,000           |
| CO                                   | 6,947,000            | 35,459,000           | 7,280,000            |
| Support to Operations                | <u>80,784,000</u>    | <u>87,898,000</u>    |                      |
| Regular                              | <u>80,784,000</u>    | <u>87,898,000</u>    |                      |
| PS                                   | 42,115,000           | 40,354,000           |                      |
| MOOE                                 | 38,669,000           | 47,544,000           |                      |
| Operations                           | <u>979,807,000</u>   | <u>1,611,017,000</u> | <u>1,247,110,000</u> |
| Regular                              | <u>979,807,000</u>   | <u>1,611,017,000</u> | <u>1,212,110,000</u> |
| PS                                   | 715,934,000          | 708,284,000          | 819,924,000          |
| MOOE                                 | 250,387,000          | 344,487,000          | 391,511,000          |
| CO                                   | 13,486,000           | 558,246,000          | 675,000              |
| Projects / Purpose                   |                      |                      | <u>35,000,000</u>    |
| MOOE                                 |                      |                      | 10,551,000           |
| CO                                   |                      |                      | 24,449,000           |
| TOTAL AGENCY BUDGET                  | <u>1,212,542,000</u> | <u>1,903,787,000</u> | <u>1,448,675,000</u> |
| Regular                              | <u>1,212,542,000</u> | <u>1,903,787,000</u> | <u>1,413,675,000</u> |
| PS                                   | 842,279,000          | 838,766,000          | 915,337,000          |
| MOOE                                 | 349,830,000          | 471,316,000          | 490,383,000          |
| CO                                   | 20,433,000           | 593,705,000          | 7,955,000            |
| Projects / Purpose                   |                      |                      | <u>35,000,000</u>    |
| MOOE                                 |                      |                      | 10,551,000           |
| CO                                   |                      |                      | 24,449,000           |

## STAFFING SUMMARY

|                                      | 2016  | 2017  | 2018  |
|--------------------------------------|-------|-------|-------|
| TOTAL STAFFING                       |       |       |       |
| Total Number of Authorized Positions | 2,271 | 2,271 | 2,271 |
| Total Number of Filled Positions     | 1,786 | 1,780 | 1,780 |

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 1,375,172,000  
 =====

## OPERATIONS BY PROGRAM

## PROPOSED 2018

|  | PS          | MOOE        | CO         | TOTAL         |
|--|-------------|-------------|------------|---------------|
| DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM | 754,318,000 | 402,062,000 | 25,124,000 | 1,181,504,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION         | PS          | MOOE        | CO         | TOTAL         |
|----------------|-------------|-------------|------------|---------------|
| CENTRAL OFFICE | 841,834,000 | 500,934,000 | 32,404,000 | 1,375,172,000 |
|                | =====       | =====       | =====      | =====         |

## 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         |                                    |                                |  |                 |             |
| 1000000000000000 | General Administration and Support | 87,516,000                     | 98,872,000                               | 7,280,000       | 193,668,000 |

## 608 EXPENDITURE PROGRAM FY 2018 VOLUME III

|                           |   |               |               |              |                 |
|---------------------------|---|---------------|---------------|--------------|-----------------|
| 100000100001000           | General Management and Supervision                                    | 87,516,000    | 98,872,000    | 7,280,000    | 193,668,000     |
|                           | National Capital Region (NCR)   | 87,516,000    | 98,872,000    | 7,280,000    | 193,668,000     |
|                           | Central Office  | 87,516,000    | 98,872,000    | 7,280,000    | 193,668,000     |
|                           | Sub-total, General Administration and Support                         | 87,516,000    | 98,872,000    | 7,280,000    | 193,668,000     |
| 3000000000000000          | Operations  | 754,318,000   | 402,062,000   | 25,124,000   | 1,181,504,000   |
| 3100000000000000          | 00 : Supply of drugs suppressed                                       | 754,318,000   | 402,062,000   | 25,124,000   | 1,181,504,000   |
| 3101000000000000          | DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM              | 754,318,000   | 402,062,000   | 25,124,000   | 1,181,504,000   |
| 310100100001000           | Operations planning, support and supervision services                 | 66,819,000    | 51,208,000    |              | 118,027,000     |
|                           | National Capital Region (NCR)   | 66,819,000    | 51,208,000    |              | 118,027,000     |
|                           | Central Office  | 66,819,000    | 51,208,000    |              | 118,027,000     |
| 310100100002000           | Anti-Drug Operations  | 687,499,000   | 340,303,000   | 675,000      | 1,028,477,000   |
|                           | National Capital Region (NCR)   | 687,499,000   | 340,303,000   | 675,000      | 1,028,477,000   |
|                           | Central Office  | 687,499,000   | 340,303,000   | 675,000      | 1,028,477,000   |
|                           | Project(s)  |               |               |              |                 |
|                           | Locally-Funded Project(s)   |               | 10,551,000    | 24,449,000   | 35,000,000      |
| 310100200001000           | PDEA Evidence Inventory Information System (PEIIS) Deployment Project |               | 10,200,000    |              | 10,200,000      |
|                           | National Capital Region (NCR)   |               | 10,200,000    |              | 10,200,000      |
|                           | Central Office  |               | 10,200,000    |              | 10,200,000      |
| 310100200002000           | Compliance System Enhancement Project                                 |               | 188,000       | 10,525,000   | 10,713,000      |
|                           | National Capital Region (NCR)   |               | 188,000       | 10,525,000   | 10,713,000      |
|                           | Central Office  |               | 188,000       | 10,525,000   | 10,713,000      |
| 310100200003000           | Strategic Performance Management System Project                       |               | 163,000       | 5,524,000    | 5,687,000       |
|                           | National Capital Region (NCR)   |               | 163,000       | 5,524,000    | 5,687,000       |
|                           | Central Office  |               | 163,000       | 5,524,000    | 5,687,000       |
| 310100200004000           | Regional Offices Infrastructure Project                               |               |               | 8,400,000    | 8,400,000       |
|                           | National Capital Region (NCR)   |               |               | 8,400,000    | 8,400,000       |
|                           | Central Office  |               |               | 8,400,000    | 8,400,000       |
|                           | Sub-total, Operations   | 754,318,000   | 402,062,000   | 25,124,000   | 1,181,504,000   |
| TOTAL, NEW APPROPRIATIONS |   | P 841,834,000 | P 500,934,000 | P 32,404,000 | P 1,375,172,000 |
|                           |   | =====         | =====         | =====        | =====           |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|   | 2016    | 2017    | 2018    |
|---|---------|---------|---------|
| Current Operating Expenditures                        |         |         |         |
| Personnel Services                                    |         |         |         |
| Civilian Personnel                                    |         |         |         |
| Permanent Positions                                   |         |         |         |
| Basic Salary  | 523,571 | 533,539 | 612,560 |
| Total Permanent Positions                             | 523,571 | 533,539 | 612,560 |
| Other Compensation Common to All                      |         |         |         |
| Personnel Economic Relief Allowance                   | 41,837  | 39,864  | 42,720  |
| Representation Allowance                              | 9,664   | 8,826   | 9,312   |
| Transportation Allowance                              | 9,449   | 8,826   | 9,312   |
| Clothing and Uniform Allowance                        | 8,691   | 8,305   | 8,900   |
| Honoraria   | 301     |         |         |
| Mid-Year Bonus - Civilian                             | 43,117  | 44,461  | 51,045  |
| Year End Bonus  | 42,888  | 44,461  | 51,045  |
| Cash Gift   | 9,313   | 8,305   | 8,900   |
| Step Increment  |         | 3,781   | 1,531   |
| Productivity Enhancement Incentive                    | 8,921   | 8,305   | 8,900   |
| Performance Based Bonus                               | 15,111  |         |         |
| Total Other Compensation Common to All                | 189,292 | 175,134 | 191,665 |
| Other Compensation for Specific Groups                |         |         |         |
| Magna Carta for Public Health Workers                 | 25      | 75      | 75      |
| Magna Carta for Science & Technology Personnel        | 6,509   | 838     | 5,699   |
| Hazard Duty Pay                                       | 18,779  | 27,288  | 21,624  |
| Other Personnel Benefits                              |         | 28,920  |         |
| Total Other Compensation for Specific Groups          | 25,313  | 57,121  | 27,398  |
| Other Benefits  |         |         |         |
| Retirement and Life Insurance Premiums                | 62,542  | 64,025  | 73,503  |
| PAG-IBIG Contributions                                | 2,102   | 1,991   | 2,136   |
| PhilHealth Contributions                              | 5,752   | 4,965   | 5,939   |
| Employees Compensation Insurance Premiums             | 2,060   | 1,991   | 2,136   |
| Terminal Leave  | 31,647  |         |         |
| Total Other Benefits                                  | 104,103 | 72,972  | 83,714  |
| TOTAL PERSONNEL SERVICES                              | 842,279 | 838,766 | 915,337 |
| Maintenance and Other Operating Expenses              |         |         |         |
| Travelling Expenses                                   | 23,591  | 21,752  | 24,949  |
| Training and Scholarship Expenses                     | 21,842  | 28,217  | 33,245  |
| Supplies and Materials Expenses                       | 73,436  | 92,763  | 98,791  |
| Utility Expenses                                      | 21,155  | 15,347  | 17,066  |
| Communication Expenses                                | 6,427   | 7,821   | 8,153   |
| Confidential, Intelligence and Extraordinary Expenses |         |         |         |
| Confidential Expenses                                 | 73,600  | 203,600 | 203,600 |
| Extraordinary and Miscellaneous Expenses              | 899     | 3,480   | 3,200   |
| Professional Services                                 | 4,338   | 12,183  | 12,543  |
| General Services                                      | 6,320   | 19,504  | 19,704  |
| Repairs and Maintenance                               | 14,498  | 15,404  | 18,257  |
| Taxes, Insurance Premiums and Other Fees              | 794     | 1,167   | 326     |
| Other Maintenance and Operating Expenses              |         |         |         |
| Advertising Expenses                                  | 14      |         |         |
| Printing and Publication Expenses                     | 2,187   | 2,226   | 2,293   |
| Representation Expenses                               | 3,505   |         |         |
| Rent/Lease Expenses                                   | 57,670  | 47,192  | 47,192  |



|  |                  |                  |                  |
|--|------------------|------------------|------------------|
| Subscription Expenses                          |                  | 660              | 1,210            |
| Other Maintenance and Operating Expenses       | 39,554           |                  | 10,405           |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>349,830</u>   | <u>471,316</u>   | <u>500,934</u>   |
| TOTAL CURRENT OPERATING EXPENDITURES           | <u>1,192,109</u> | <u>1,310,082</u> | <u>1,416,271</u> |
| Capital Outlays                                |                  |                  |                  |
| Property, Plant and Equipment Outlay           |                  |                  |                  |
| Infrastructure Outlay                          | 2,550            |                  | 6,300            |
| Buildings and Other Structures                 | 4,950            | 80,000           |                  |
| Machinery and Equipment Outlay                 | 10,271           | 471,040          | 13,835           |
| Transportation Equipment Outlay                |                  | 41,600           |                  |
| Other Property Plant and Equipment Outlay      |                  |                  | 675              |
| Intangible Assets Outlay                       | 2,662            | 1,065            | 11,594           |
| TOTAL CAPITAL OUTLAYS                          | <u>20,433</u>    | <u>593,705</u>   | <u>32,404</u>    |
| GRAND TOTAL                                    | <u>1,212,542</u> | <u>1,903,787</u> | <u>1,448,675</u> |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

## ORGANIZATIONAL

OUTCOME : Supply of drugs suppressed

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)         | 2016 Actual    | 2017 Targets                                   |
|--|----------------|--|
| Supply of drugs suppressed   |                |  |
| Increase in the number of high impact anti-drug operations conducted | 4.56% increase | 175 high impact anti-drug operations conducted |

| MFO / Performance Indicators  | 2016 Targets  | 2016 Actual     | 2017 GAA 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        | 660 of 1, 320 | 1,723 of 3,180  | 790 of 1,579     |
| % of high impact operations successfully conducted vs. total no. of anti-drug operations conducted per semester | 16% of 760    | 16.46% of 1,668 | 17% of 1,029     |
| Average % of drug related information and reports acted within 1 hour   | 92% of 1, 320 | 96% of 11,003   | 95% of 8,652     |

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

## AC. PHILIPPINE RACING COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

| Description                              | 2016     | 2017     | 2018    |
|--|----------|----------|---------|
| New General Appropriations               | 121,067  | 154,804  | 191,602 |
| General Fund                             | 121,067  | 154,804  | 191,602 |
| Automatic Appropriations                 | 2,795    | 2,882    | 3,129   |
| Retirement and Life Insurance Premiums   | 2,795    | 2,882    | 3,129   |
| Continuing Appropriations                | 1,138    | 2,220    |         |
| Unobligated Releases for Capital Outlays |          |          |         |
| R.A. No. 10717                           |          | 1,609    |         |
| Unobligated Releases for MOOE            |          |          |         |
| R.A. No. 10651                           | 1,138    |          |         |
| R.A. No. 10717                           |          | 611      |         |
| Budgetary Adjustment(s)                  | 6,648    |          |         |
| Transfer(s) from:                        |          |          |         |
| Miscellaneous Personnel Benefits Fund    | 6,154    |          |         |
| Pension and Gratuity Fund                | 494      |          |         |
| Total Available Appropriations           | 131,648  | 159,906  | 194,731 |
| Unused Appropriations                    | ( 4,210) | ( 2,220) |         |
| Unobligated Allotment                    | ( 4,210) | ( 2,220) |         |
| TOTAL OBLIGATIONS                        | 127,438  | 157,686  | 194,731 |
|  | =====    | =====    | =====   |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual | 2017<br>Current | 2018<br>Proposed |
|--------------------------------------|----------------|-----------------|------------------|
| General Administration and Support   | 32,839,000     | 32,537,000      | 31,665,000       |

|                     |             |             |             |
|---------------------|-------------|-------------|-------------|
| Regular             | 32,839,000  | 32,537,000  | 31,665,000  |
| PS                  | 16,370,000  | 16,369,000  | 18,561,000  |
| MOOE                | 16,469,000  | 16,168,000  | 13,104,000  |
| Operations          | 94,599,000  | 125,149,000 | 163,066,000 |
| Regular             | 94,599,000  | 125,149,000 | 163,066,000 |
| PS                  | 19,846,000  | 20,180,000  | 20,572,000  |
| MOOE                | 73,682,000  | 99,469,000  | 134,214,000 |
| CO                  | 1,071,000   | 5,500,000   | 8,280,000   |
| TOTAL AGENCY BUDGET | 127,438,000 | 157,686,000 | 194,731,000 |
| Regular             | 127,438,000 | 157,686,000 | 194,731,000 |
| PS                  | 36,216,000  | 36,549,000  | 39,133,000  |
| MOOE                | 90,151,000  | 115,637,000 | 147,318,000 |
| CO                  | 1,071,000   | 5,500,000   | 8,280,000   |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 82   | 82   | 82   |
| Total Number of Filled Positions     | 71   | 71   | 71   |

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 191,602,000  
=====

| OPERATIONS BY PROGRAM           | PROPOSED 2018 |             |           |             |
|---------------------------------|---------------|-------------|-----------|-------------|
|                                 | PS            | MOOE        | CO        | TOTAL       |
| HORSE RACING INCENTIVE PROGRAM  |               | 119,946,000 |           | 119,946,000 |
| HORSE RACING REGULATORY PROGRAM | 18,979,000    | 14,268,000  | 8,280,000 | 41,527,000  |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS         | MOOE        | CO        | TOTAL       |
|-------------------------------|------------|-------------|-----------|-------------|
| Regional Allocation           | 36,004,000 | 147,318,000 | 8,280,000 | 191,602,000 |
| National Capital Region (NCR) | 36,004,000 | 147,318,000 | 8,280,000 | 191,602,000 |
| TOTAL AGENCY BUDGET           | 36,004,000 | 147,318,000 | 8,280,000 | 191,602,000 |
|                               | =====      | =====       | =====     | =====       |

## SPECIAL PROVISION(S)

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

The PhilRACOM shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the 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.

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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
| PROGRAMS                                      |  |                                |   |                    |               |
| 1000000000000000                              | General Administration and Support   | 17,025,000                     | 13,104,000  |                    | 30,129,000    |
| 100000100001000                               | General management and supervision   | 17,025,000                     | 13,104,000  |                    | 30,129,000    |
| Sub-total, General Administration and Support |  | 17,025,000                     | 13,104,000  |                    | 30,129,000    |
| 3000000000000000                              | Operations   | 18,979,000                     | 134,214,000                                       | 8,280,000          | 161,473,000   |
| 3100000000000000                              | 00 : Fair and safe horse racing industry developed   | 18,979,000                     | 134,214,000                                       | 8,280,000          | 161,473,000   |
| 3101000000000000                              | HORSE RACING INCENTIVE PROGRAM   |                                | 119,946,000                                       |                    | 119,946,000   |
| 310100100001000                               | Granting of racing incentives for the promotion of racing industry including prizes in stakes races            |                                | 119,946,000                                       |                    | 119,946,000   |
| 3102000000000000                              | HORSE RACING REGULATORY PROGRAM  | 18,979,000                     | 14,268,000  | 8,280,000          | 41,527,000    |
| 310200100001000                               | Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations | 18,979,000                     | 14,268,000  | 8,280,000          | 41,527,000    |
| Sub-total, Operations                         |  | 18,979,000                     | 134,214,000                                       | 8,280,000          | 161,473,000   |
| TOTAL NEW APPROPRIATIONS                      |  | P 36,004,000                   | P 147,318,000                                     | P 8,280,000        | P 191,602,000 |
|   |  | =====                          | =====   | =====              | =====         |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|   | 2016    | 2017    | 2018    |
|---|---------|---------|---------|
| Current Operating Expenditures                        |         |         |         |
| Personnel Services                                    |         |         |         |
| Civilian Personnel                                    |         |         |         |
| Permanent Positions                                   |         |         |         |
| Basic Salary  | 22,004  | 24,010  | 26,078  |
| Total Permanent Positions                             | 22,004  | 24,010  | 26,078  |
| Other Compensation Common to All                      |         |         |         |
| Personnel Economic Relief Allowance                   | 1,696   | 1,704   | 1,704   |
| Representation Allowance                              | 450     | 450     | 450     |
| Transportation Allowance                              | 450     | 450     | 450     |
| Clothing and Uniform Allowance                        | 365     | 355     | 355     |
| Mid-Year Bonus - Civilian                             |         | 2,001   | 2,173   |
| Year End Bonus  | 3,644   | 2,001   | 2,173   |
| Cash Gift   | 360     | 355     | 355     |
| Per Diems   | 1,440   | 1,440   | 1,440   |
| Step Increment  |         | 165     | 65      |
| Productivity Enhancement Incentive                    | 353     | 355     | 355     |
| Performance Based Bonus                               | 825     |         |         |
| Total Other Compensation Common to All                | 9,583   | 9,276   | 9,520   |
| Other Compensation for Specific Groups                |         |         |         |
| Lump-sum for filling of Positions - Civilian          | 1,020   |         |         |
| Total Other Compensation for Specific Groups          | 1,020   |         |         |
| Other Benefits  |         |         |         |
| Retirement and Life Insurance Premiums                | 2,704   | 2,882   | 3,129   |
| PAG-IBIG Contributions                                | 86      | 85      | 85      |
| PhilHealth Contributions                              | 240     | 211     | 236     |
| Employees Compensation Insurance Premiums             | 85      | 85      | 85      |
| Terminal Leave  | 494     |         |         |
| Total Other Benefits                                  | 3,609   | 3,263   | 3,535   |
| TOTAL PERSONNEL SERVICES                              | 36,216  | 36,549  | 39,133  |
| Maintenance and Other Operating Expenses              |         |         |         |
| Travelling Expenses                                   | 1,293   | 1,964   | 1,930   |
| Training and Scholarship Expenses                     | 191     | 600     | 600     |
| Supplies and Materials Expenses                       | 1,420   | 8,281   | 11,393  |
| Utility Expenses                                      | 934     | 1,300   | 1,214   |
| Communication Expenses                                | 786     | 2,040   | 2,015   |
| Awards/Rewards and Prizes                             | 69,635  | 88,946  | 119,946 |
| Confidential, Intelligence and Extraordinary Expenses |         |         |         |
| Extraordinary and Miscellaneous Expenses              | 190     | 210     | 200     |
| Professional Services                                 | 1,897   | 2,330   | 2,740   |
| Repairs and Maintenance                               | 406     | 500     | 430     |
| Taxes, Insurance Premiums and Other Fees              | 146     | 320     | 200     |
| Labor and Wages                                       | 1,585   | 960     |         |
| Other Maintenance and Operating Expenses              |         |         |         |
| Printing and Publication Expenses                     | 495     | 20      | 100     |
| Representation Expenses                               | 624     | 200     | 300     |
| Rent/Lease Expenses                                   | 2,550   | 2,300   | 1,650   |
| Subscription Expenses                                 | 64      | 100     | 100     |
| Other Maintenance and Operating Expenses              | 7,935   | 5,566   | 4,500   |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | 90,151  | 115,637 | 147,318 |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 126,367 | 152,186 | 186,451 |

## Capital Outlays

|                                      |                |                |                |
|--------------------------------------|----------------|----------------|----------------|
| Property, Plant and Equipment Outlay |                |                |                |
| Machinery and Equipment Outlay       | 423            | 5,500          | 8,280          |
| Intangible Assets Outlay             | 648            |                |                |
| TOTAL CAPITAL OUTLAYS                | <u>1,071</u>   | <u>5,500</u>   | <u>8,280</u>   |
| GRAND TOTAL                          | <u>127,438</u> | <u>157,686</u> | <u>194,731</u> |

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : Fair and safe horse racing industry developed

## PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u> | <u>2016 Actual</u> | <u>2017 Targets</u>   |
|---|--------------------|-----------------------|
| Fair and safe horse racing industry developed                       |                    |                       |
| Generated Revenue   | 1.16 billion       | 5% increase from 2015 |
| Generated Direct Employment   | 1,500              | 5% increase from 2015 |
| Decrease in the number of accidents                                 | 26 cases           | 2% decrease from 2015 |

| <u>MFO / Performance Indicators</u>   | <u>2016 Targets</u> | <u>2016 Actual</u> | <u>2017 GAA Targets</u> |
|---|---------------------|--------------------|-------------------------|
| MFO 1: HORSE RACING INCENTIVE SCHEME  |                     |                    |                         |
| No. of prize money recipients   | 4,400               | 4,450              | 4,400                   |
| % increase in volume of ticket sales  | 5%                  | 4.95%              | 5%                      |
| % of prize money payments made within three (3) days after the race   | 100%                | 100%               | 100%                    |
| MFO 2: HORSE RACING REGULATION SERVICES   |                     |                    |                         |
| Licensing / Registration  |                     |                    |                         |
| No. of applications for registration, permits and licenses acted upon   | 4,000               | 4,209              | 4,000                   |
| % of license holders with one (1) or more recorded violations in the last three (3) years                       | 15%                 | 21%                | 15%                     |
| % of applications acted upon within one (1) month   | 100%                | 100%               | 100%                    |
| Monitoring  |                     |                    |                         |
| No. of inspections and investigations undertaken  | 150                 | 164                | 150                     |
| % of inspections and investigations that result in a detected violation   | 1%                  | 1%                 | 1%                      |
| % of licensed persons and registered entities subject to at least two (2) inspections in the last two (2) years | 85%                 | 94%                | 85%                     |

## Enforcement

|   |      |      |      |
|---|------|------|------|
| No. of enforcement actions undertaken   | 55   | 70   | 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   | 28   | 28   |
| % of enforcement actions that are resolved within seven (7) days  | 100% | 100% | 100% |

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Fair and safe horse racing industry developed

## HORSE RACING INCENTIVE PROGRAM

## Outcome Indicators

|  |                   |                    |
|--|-------------------|--------------------|
| 1. Projected government revenue generated from gross sales                           | 1,100,000,000     | 1,200,000,000      |
| 2. Generated Direct Employment   | 1,500             | 1,500              |
| Output Indicators  |                   |                    |
| 1. Number of races conducted as scheduled according to standards                     | 40 stakes races   | 45 stakes races    |
| 2. Amount of prize money and percentage of paid within three (3) days after the race | 61 million @ 100% | 110 million @ 100% |

## HORSE RACING REGULATORY PROGRAM

## Outcome Indicators

|  |                  |                 |
|--|------------------|-----------------|
| 1. No. of license holders with one (1) or more recorded violations in the last three (3) years | 200 Individuals  | 200 Individuals |
| 2. Decrease in the number of accidents   | 26 cases in 2016 | 5% decrease     |

## Output Indicators

|  |       |       |
|--|-------|-------|
| 1. Number of applicants for registration, permits, and licenses acted upon within one (1) month                | 4,000 | 4,000 |
| 2. Number of inspections and investigations undertaken   | 150   | 150   |
| 3. Percentage of enforcement actions undertaken and resolved as a percentage of the total number of violations | 100%  | 100%  |

## AD. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations               | 129,274     | 157,399     | 168,148     |
| General Fund                             | 129,274     | 157,399     | 168,148     |
| Automatic Appropriations                 | 6,129       | 6,900       | 7,343       |
| Retirement and Life Insurance Premiums   | 6,129       | 6,900       | 7,343       |
| Continuing Appropriations                | 837         | 4,225       |             |
| Unobligated Releases for Capital Outlays |             |             |             |
| R.A. No. 10651                           | 58          |             |             |
| R.A. No. 10717                           |             | 2,180       |             |

|                                       |                |                |                |
|---------------------------------------|----------------|----------------|----------------|
| Unobligated Releases for MOOE         |                |                |                |
| R.A. No. 10651                        | 779            |                |                |
| R.A. No. 10717                        |                | 2,045          |                |
| Budgetary Adjustment(s)               | <u>19,211</u>  |                |                |
| Transfer(s) from:                     |                |                |                |
| Miscellaneous Personnel Benefits Fund | 14,970         |                |                |
| Pension and Gratuity Fund             | <u>4,241</u>   |                |                |
| Total Available Appropriations        | 155,451        | 168,524        | 175,491        |
| Unused Appropriations                 | ( 5,024)       | ( 4,225)       |                |
| Unobligated Allotment                 | ( 5,024)       | ( 4,225)       |                |
| TOTAL OBLIGATIONS                     | <u>150,427</u> | <u>164,299</u> | <u>175,491</u> |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual     | 2017<br>Current    | 2018<br>Proposed   |
|--------------------------------------|--------------------|--------------------|--------------------|
| General Administration and Support   | <u>70,306,000</u>  | <u>63,737,000</u>  | <u>55,890,000</u>  |
| Regular                              | <u>70,306,000</u>  | <u>63,737,000</u>  | <u>55,890,000</u>  |
| PS                                   | 43,207,000         | 29,312,000         | 30,866,000         |
| MOOE                                 | 21,694,000         | 27,397,000         | 25,024,000         |
| CO                                   | 5,405,000          | 7,028,000          |                    |
| Operations                           | <u>80,121,000</u>  | <u>100,562,000</u> | <u>119,601,000</u> |
| Regular                              | <u>80,121,000</u>  | <u>100,562,000</u> | <u>119,601,000</u> |
| PS                                   | 39,178,000         | 55,943,000         | 58,003,000         |
| MOOE                                 | 39,644,000         | 42,713,000         | 58,537,000         |
| CO                                   | 1,299,000          | 1,906,000          | 3,061,000          |
| TOTAL AGENCY BUDGET                  | <u>150,427,000</u> | <u>164,299,000</u> | <u>175,491,000</u> |
| Regular                              | <u>150,427,000</u> | <u>164,299,000</u> | <u>175,491,000</u> |
| PS                                   | 82,385,000         | 85,255,000         | 88,869,000         |
| MOOE                                 | 61,338,000         | 70,110,000         | 83,561,000         |
| CO                                   | 6,704,000          | 8,934,000          | 3,061,000          |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 182  | 182  | 182  |
| Total Number of Filled Positions     | 148  | 149  | 149  |

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 168,148,000  
=====



| OPERATIONS BY PROGRAM                       | PROPOSED 2018 |            |           |             |
|---|---------------|------------|-----------|-------------|
|   | PS            | MOOE       | CO        | TOTAL       |
| URBAN POOR COORDINATION AND SUPPORT PROGRAM | 53,089,000    | 58,537,000 | 3,061,000 | 114,687,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018**  
(in pesos)

| REGION                        | PS         | MOOE       | CO        | TOTAL       |
|-------------------------------|------------|------------|-----------|-------------|
| Regional Allocation           | 81,526,000 | 83,561,000 | 3,061,000 | 168,148,000 |
| National Capital Region (NCR) | 81,526,000 | 83,561,000 | 3,061,000 | 168,148,000 |
| TOTAL AGENCY BUDGET           | 81,526,000 | 83,561,000 | 3,061,000 | 168,148,000 |
|                               | =====      | =====      | =====     | =====       |

**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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| <b>PROGRAMS</b>                               |  |                                |   |                    |             |
| 1000000000000000                              | General Administration and Support   | 28,437,000                     | 25,024,000  |                    | 53,461,000  |
| 100000100001000                               | General Management and Supervision   | 28,028,000                     | 25,024,000  |                    | 53,052,000  |
| 100000100002000                               | Administration of Personnel Benefits   | 409,000                        |   |                    | 409,000     |
| Sub-total, General Administration and Support |  | 28,437,000                     | 25,024,000  |                    | 53,461,000  |
| 3000000000000000                              | Operations   | 53,089,000                     | 58,537,000  | 3,061,000          | 114,687,000 |
| 3100000000000000                              | 00 : Access of the urban poor to asset reform, human development, basic services and other programs enhanced | 53,089,000                     | 58,537,000  | 3,061,000          | 114,687,000 |

|   |                    |                  |                 |                 |
|---|--------------------|------------------|-----------------|-----------------|
| 3101000000000000 URBAN POOR COORDINATION AND SUPPORT PROGRAM                            | 53,089,000         | 58,537,000       | 3,061,000       | 114,687,000     |
| 310100100001000 Coordination and monitoring of programs and projects for the urban poor | 53,089,000         | 58,537,000       | 3,061,000       | 114,687,000     |
| Sub-total, Operations   | 53,089,000         | 58,537,000       | 3,061,000       | 114,687,000     |
| <br>TOTAL NEW APPROPRIATIONS  | <br>P 81,526,000 P | <br>83,561,000 P | <br>3,061,000 P | <br>168,148,000 |
|   | =====              | =====            | =====           | =====           |

#### Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|   | 2016   | 2017   | 2018   |
|---|--------|--------|--------|
| Current Operating Expenditures                        |        |        |        |
| Personnel Services                                    |        |        |        |
| Civilian Personnel                                    |        |        |        |
| Permanent Positions                                   |        |        |        |
| Basic Salary  | 52,308 | 57,498 | 61,189 |
| Total Permanent Positions                             | 52,308 | 57,498 | 61,189 |
| Other Compensation Common to All                      |        |        |        |
| Personnel Economic Relief Allowance                   | 3,559  | 3,648  | 3,576  |
| Representation Allowance                              | 809    | 804    | 804    |
| Transportation Allowance                              | 755    | 804    | 804    |
| Clothing and Uniform Allowance                        | 760    | 760    | 745    |
| Mid-Year Bonus - Civilian                             |        | 4,791  | 5,099  |
| Year End Bonus  | 8,729  | 4,791  | 5,099  |
| Cash Gift   | 750    | 760    | 745    |
| Step Increment  |        | 368    | 153    |
| Productivity Enhancement Incentive                    | 714    | 760    | 745    |
| Performance Based Bonus                               | 1,373  |        |        |
| Total Other Compensation Common to All                | 17,449 | 17,486 | 17,770 |
| Other Benefits  |        |        |        |
| Retirement and Life Insurance Premiums                | 6,219  | 6,900  | 7,343  |
| PAG-IBIG Contributions                                | 179    | 182    | 178    |
| PhilHealth Contributions                              | 568    | 504    | 573    |
| Employees Compensation Insurance Premiums             | 178    | 182    | 178    |
| Loyalty Award - Civilian                              | 70     |        |        |
| Terminal Leave  | 4,246  | 1,229  | 409    |
| Total Other Benefits                                  | 11,460 | 8,997  | 8,681  |
| Non-Permanent Positions                               | 1,168  | 1,274  | 1,229  |
| TOTAL PERSONNEL SERVICES                              | 82,385 | 85,255 | 88,869 |
| Maintenance and Other Operating Expenses              |        |        |        |
| Travelling Expenses                                   | 9,651  | 8,000  | 12,000 |
| Training and Scholarship Expenses                     | 15,611 | 21,297 | 27,500 |
| Supplies and Materials Expenses                       | 5,010  | 6,070  | 5,161  |
| Utility Expenses                                      | 3,306  | 2,694  | 4,200  |
| Communication Expenses                                | 2,697  | 3,571  | 3,400  |
| Confidential, Intelligence and Extraordinary Expenses |        |        |        |
| Extraordinary and Miscellaneous Expenses              | 260    | 574    | 574    |
| Professional Services                                 | 12,562 | 15,392 | 15,596 |
| General Services                                      | 4,883  | 5,158  | 5,537  |
| Repairs and Maintenance                               | 958    | 630    | 1,600  |
| Taxes, Insurance Premiums and Other Fees              | 202    | 347    | 565    |

|  |                |                |                |
|--|----------------|----------------|----------------|
| Other Maintenance and Operating Expenses       |                |                |                |
| Printing and Publication Expenses              |                |                | 700            |
| Representation Expenses                        | 401            | 400            | 600            |
| Rent/Lease Expenses                            | 5,741          | 5,725          | 6,063          |
| Subscription Expenses                          | 56             | 252            | 65             |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>61,338</u>  | <u>70,110</u>  | <u>83,561</u>  |
| TOTAL CURRENT OPERATING EXPENDITURES           | <u>143,723</u> | <u>155,365</u> | <u>172,430</u> |
| Capital Outlays                                |                |                |                |
| Property, Plant and Equipment Outlay           |                |                |                |
| Machinery and Equipment Outlay                 | 5,405          | 7,634          | 1,961          |
| Transportation Equipment Outlay                | 1,299          | 1,300          | 1,100          |
| TOTAL CAPITAL OUTLAYS                          | <u>6,704</u>   | <u>8,934</u>   | <u>3,061</u>   |
| GRAND TOTAL                                    | <u>150,427</u> | <u>164,299</u> | <u>175,491</u> |

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | 2016 Actual | 2017 Targets   |
|---|-------------|--|
| Access of the urban poor to asset reform, human development, basic services and other programs enhanced                                       |             |  |
| Urban poor participation in policy formulation and program recommendation addressed to their needs enhanced                                   | 226         | 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 | 461         | Social preparation activities conducted increased by 5% from 2016 to 2017                                |

| MFO / Performance Indicators  | 2016 Targets | 2016 Actual | 2017 GAA 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          | 226         | 220              |
| % of policies rated by stakeholders as good or better                         | 90%          | 100%        | 90%              |

|  |                 |                     |      |
|--|-----------------|---------------------|------|
| % of policies and programs reviewed, updated and issued in the last two (2) years  | 90%             | 100%                | 90%  |
| Social preparation activities  |                 |                     |      |
| No. of social preparation dialogue events undertaken   | 444             | 461                 | 444  |
| No. of disputes resolved   | 286             | 297                 | 286  |
| % of participants in social preparation events who rate the events as good or better   | 90%             | 100%                | 90%  |
| % of disputes resolved within one (1) month  | 90%             | 100%                | 90%  |
| <br>   |                 |                     |      |
| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>  | <u>Baseline</u> | <u>2018 Targets</u> |      |
| Access of the urban poor to asset reform, human development, basic services and other programs enhanced                                    |                 |                     |      |
| URBAN POOR COORDINATION AND SUPPORT PROGRAM  |                 |                     |      |
| Outcome Indicators   |                 |                     |      |
| 1. Percentage of training participants rating the training as good or better   | 100%            |                     | 100% |
| 2. Percentage of Urban Poor Organizations well-informed of the urban poor related laws and government programs and services they may avail |                 |                     | 90%  |
| Output Indicators  |                 |                     |      |
| 1. Number of capability building/training to Urban Poor Organizations conducted  | 461             |                     | 475  |
| 2. Number of Urban Poor Organizations issued Certificate of Accreditation  |                 |                     | 274  |
| 3. Percentage of demolition and eviction activities reported to PCUP monitored   |                 |                     | 90%  |

**AE. PRESIDENTIAL COMMUNICATIONS DEVELOPMENT AND STRATEGIC PLANNING OFFICE**

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>   | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations                                 | 73,138      |             |             |
| General Fund   | 73,138      |             |             |
| Continuing Appropriations                                  | 4,644       |             |             |
| Unobligated Releases for MOOE<br>R.A. No. 10651            | 4,644       |             |             |
| Budgetary Adjustment(s)                                    | 306         |             |             |
| Transfer(s) from:<br>Miscellaneous Personnel Benefits Fund | 306         |             |             |
| Total Available Appropriations                             | 78,088      |             |             |

|                       |           |
|-----------------------|-----------|
| Unused Appropriations | ( 58,910) |
| Unobligated Allotment | ( 58,910) |
| TOTAL OBLIGATIONS     | 19,178    |
|                       | =====     |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual | 2017<br>Current | 2018<br>Proposed |
|--------------------------------------|----------------|-----------------|------------------|
| General Administration and Support   | 19,178,000     |                 |                  |
| Regular                              | 19,178,000     |                 |                  |
| PS                                   | 3,905,000      |                 |                  |
| MOOE                                 | 15,273,000     |                 |                  |
| TOTAL AGENCY BUDGET                  | 19,178,000     |                 |                  |
| Regular                              | 19,178,000     |                 |                  |
| PS                                   | 3,905,000      |                 |                  |
| MOOE                                 | 15,273,000     |                 |                  |

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

|   | 2016  | 2017 | 2018 |
|---|-------|------|------|
| Current Operating Expenditures                            |       |      |      |
| Personnel Services  |       |      |      |
| Civilian Personnel  |       |      |      |
| Non-Permanent Positions                                   | 3,905 |      |      |
| TOTAL PERSONNEL SERVICES                                  | 3,905 |      |      |
| Maintenance and Other Operating Expenses                  |       |      |      |
| Travelling Expenses                                       | 403   |      |      |
| Supplies and Materials Expenses                           | 2,060 |      |      |
| Utility Expenses  | 384   |      |      |
| Communication Expenses                                    | 2,597 |      |      |
| Survey, Research, Exploration and<br>Development Expenses | 705   |      |      |
| Confidential, Intelligence and Extraordinary<br>Expenses  |       |      |      |
| Extraordinary and Miscellaneous Expenses                  | 526   |      |      |
| Professional Services                                     | 5,355 |      |      |
| Repairs and Maintenance                                   | 304   |      |      |
| Taxes, Insurance Premiums and Other Fees                  | 150   |      |      |
| Other Maintenance and Operating Expenses                  |       |      |      |
| Printing and Publication Expenses                         | 750   |      |      |
| Representation Expenses                                   | 1,175 |      |      |
| Transportation and Delivery Expenses                      | 273   |      |      |

|   |               |  |  |
|---|---------------|--|--|
| Rent/Lease Expenses                                   | 572           |  |  |
| Subscription Expenses                                 | 19            |  |  |
| <b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b> | <b>15,273</b> |  |  |
| <b>GRAND TOTAL</b>                                    | <b>19,178</b> |  |  |

## AF. PHILIPPINE SPORTS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                     | <u>2016</u>    | <u>2017</u>    | <u>2018</u>    |
|--|----------------|----------------|----------------|
| New General Appropriations             | 189,872        | 223,547        | 209,493        |
| General Fund                           | 189,872        | 223,547        | 209,493        |
| Automatic Appropriations               | 31,980         | 34,344         | 34,524         |
| Retirement and Life Insurance Premiums | 4,404          | 5,046          | 5,226          |
| Special Account                        | 27,576         | 29,298         | 29,298         |
| Continuing Appropriations              | 141            | 4,357          |                |
| Unobligated Releases for MOOE          |                |                |                |
| R.A. No. 10651                         | 141            |                |                |
| R.A. No. 10717                         |                | 4,357          |                |
| Budgetary Adjustment(s)                | 14,602         |                |                |
| Transfer(s) from:                      |                |                |                |
| Miscellaneous Personnel Benefits Fund  | 9,420          |                |                |
| Pension and Gratuity Fund              | 5,182          |                |                |
| Total Available Appropriations         | 236,595        | 262,248        | 244,017        |
| Unused Appropriations                  | ( 5,033)       | ( 4,357)       |                |
| Unreleased Appropriation               | ( 332)         |                |                |
| Unobligated Allotment                  | ( 4,701)       | ( 4,357)       |                |
| <b>TOTAL OBLIGATIONS</b>               | <b>231,562</b> | <b>257,891</b> | <b>244,017</b> |
|  | =====          | =====          | =====          |

EXPENDITURE PROGRAM  
(in pesos)

| <u>GAS / STO /<br/>OPERATIONS / PROJECTS</u> | <u>2016<br/>Actual</u> | <u>2017<br/>Current</u> | <u>2018<br/>Proposed</u> |
|--|------------------------|-------------------------|--------------------------|
| General Administration and Support           | 113,336,000            | 86,501,000              | 91,800,000               |
| Regular                                      | 113,336,000            | 86,501,000              | 91,800,000               |
| PS   | 62,617,000             | 33,567,000              | 39,250,000               |
| MOOE   | 50,719,000             | 52,934,000              | 52,550,000               |
| Operations                                   | 99,598,000             | 136,967,000             | 152,217,000              |
| Regular                                      | 99,598,000             | 136,967,000             | 116,763,000              |
| PS   |                        | 28,558,000              | 25,277,000               |
| MOOE   | 99,598,000             | 108,409,000             | 91,486,000               |

|                     |             |             |             |
|---------------------|-------------|-------------|-------------|
| Projects / Purpose  |             |             | 35,454,000  |
| MOOE                |             |             | 35,454,000  |
| Projects / Purpose  | 18,628,000  | 34,423,000  |             |
| MOOE                | 18,628,000  | 34,423,000  |             |
| TOTAL AGENCY BUDGET | 231,562,000 | 257,891,000 | 244,017,000 |
| Regular             | 212,934,000 | 223,468,000 | 208,563,000 |
| PS                  | 62,617,000  | 62,125,000  | 64,527,000  |
| MOOE                | 150,317,000 | 161,343,000 | 144,036,000 |
| Projects / Purpose  | 18,628,000  | 34,423,000  | 35,454,000  |
| MOOE                | 18,628,000  | 34,423,000  | 35,454,000  |

## STAFFING SUMMARY

|                                      |      |      |      |
|--------------------------------------|------|------|------|
|                                      | 2016 | 2017 | 2018 |
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 127  | 127  | 127  |
| Total Number of Filled Positions     | 114  | 110  | 110  |

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 209,493,000  
 =====

|                                    |               |             |    |             |
|------------------------------------|---------------|-------------|----|-------------|
| OPERATIONS BY PROGRAM              | PROPOSED 2018 |             |    |             |
|                                    | PS            | MOOE        | CO | TOTAL       |
| AMATEUR SPORTS DEVELOPMENT PROGRAM | 23,159,000    | 111,129,000 |    | 134,288,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

|                               |            |             |       |             |
|-------------------------------|------------|-------------|-------|-------------|
| REGION                        | PS         | MOOE        | CO    | TOTAL       |
| Regional Allocation           | 59,301,000 | 150,192,000 |       | 209,493,000 |
| National Capital Region (NCR) | 59,301,000 | 150,192,000 |       | 209,493,000 |
| TOTAL AGENCY BUDGET           | 59,301,000 | 150,192,000 |       | 209,493,000 |
|                               | =====      | =====       | ===== | =====       |

## 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, s. 1987; and

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

The NSDF shall likewise be used for the following purposes:

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

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

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

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

The PSC shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on financial and physical accomplishments on the utilization of the NSDF, inclusive of all sources. 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 Million One Hundred Ninety Eight Thousand Pesos (P70,198,000) for Amateur Sports Promotion and Development;

(b) Twenty Eight Million Six Hundred Thirty Six Thousand Pesos (P28,636,000) for Grassroots Centerpiece Program;

(c) Seventy Five Million Two Hundred Five Thousand Pesos (P75,205,000) for General Administration and Support; and

(d) Thirty Five Million Four Hundred Fifty Four Thousand Pesos (P35,454,000) for Preparation/Training and Participation for the 2018 Asian 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 uniformly granted basic and meal allowances which should be charged against the NSDF. For this purpose, the following allowance scheme under the Priority Athletes Program of the Commission with the following rates based on medals garnered during the authorized international competition of the year shall be followed:

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

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

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

The scheme shall cover athletes who are qualified and endorsed by their respective national sports associations to be part of the said program.

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

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

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

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

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

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



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

The PSC shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the 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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays     |
|   |  |                                |   | Total                  |
| PROGRAMS                                      |  |                                |   |                        |
| 1000000000000000                              | General Administration and Support   | 36,142,000                     | 39,063,000  | 75,205,000             |
| 100000100001000                               | General Management and Supervision   | 34,641,000                     | 39,063,000  | 73,704,000             |
| 100000100002000                               | Administration of Personnel Benefits                                       | 1,501,000                      |   | 1,501,000              |
| Sub-total, General Administration and Support |  | 36,142,000                     | 39,063,000  | 75,205,000             |
| 3000000000000000                              | Operations   | 23,159,000                     | 111,129,000                                       | 134,288,000            |
| 3100000000000000                              | 00 : Source of athletic talents widened                                    | 23,159,000                     | 111,129,000                                       | 134,288,000            |
| 3101000000000000                              | AMATEUR SPORTS DEVELOPMENT PROGRAM   | 23,159,000                     | 111,129,000                                       | 134,288,000            |
| 310100100001000                               | Policy and Program Formulation and Amateur Sport Development and Promotion | 23,159,000                     | 47,039,000  | 70,198,000             |
| 310100100002000                               | National Sport for All-Grassroot Centerpiece Program                       |                                | 28,636,000  | 28,636,000             |
|   | Project(s)   |                                |   |                        |
|   | Locally-Funded Project(s)  |                                | 35,454,000  | 35,454,000             |
| 310100200002000                               | Preparation/Training and Participation for the Asian Games                 |                                | 35,454,000  | 35,454,000             |
| Sub-total, Operations                         |  | 23,159,000                     | 111,129,000                                       | 134,288,000            |
| TOTAL NEW APPROPRIATIONS                      |  | P 59,301,000<br>=====          | P 150,192,000<br>=====                            | P 209,493,000<br>===== |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|   | 2016    | 2017    | 2018    |
|---|---------|---------|---------|
| Current Operating Expenditures                        |         |         |         |
| Personnel Services                                    |         |         |         |
| Civilian Personnel                                    |         |         |         |
| Permanent Positions                                   |         |         |         |
| Basic Salary  | 37,674  | 42,056  | 43,553  |
| Total Permanent Positions                             | 37,674  | 42,056  | 43,553  |
| Other Compensation Common to All                      |         |         |         |
| Personnel Economic Relief Allowance                   | 2,680   | 2,688   | 2,640   |
| Representation Allowance                              | 1,199   | 1,284   | 1,014   |
| Transportation Allowance                              | 720     | 1,224   | 954     |
| Clothing and Uniform Allowance                        | 560     | 560     | 550     |
| Overtime Pay  | 150     |         |         |
| Mid-Year Bonus - Civilian                             |         | 3,505   | 3,630   |
| Year End Bonus  | 12,621  | 3,505   | 3,630   |
| Cash Gift   | 587     | 560     | 550     |
| Step Increment  |         | 270     | 109     |
| Productivity Enhancement Incentive                    | 548     | 560     | 550     |
| Total Other Compensation Common to All                | 19,065  | 14,156  | 13,627  |
| Other Compensation for Specific Groups                |         |         |         |
| Longevity Pay   | 59      |         |         |
| Total Other Compensation for Specific Groups          | 59      |         |         |
| Other Benefits  |         |         |         |
| Retirement and Life Insurance Premiums                | 4,310   | 5,046   | 5,226   |
| PAG-IBIG Contributions                                | 133     | 134     | 132     |
| PhilHealth Contributions                              | 374     | 322     | 356     |
| Employees Compensation Insurance Premiums             | 133     | 134     | 132     |
| Loyalty Award - Civilian                              | 561     |         |         |
| Terminal Leave  | 308     | 277     | 1,501   |
| Total Other Benefits                                  | 5,819   | 5,913   | 7,347   |
| TOTAL PERSONNEL SERVICES                              | 62,617  | 62,125  | 64,527  |
| Maintenance and Other Operating Expenses              |         |         |         |
| Travelling Expenses                                   | 31,570  | 51,031  | 37,580  |
| Training and Scholarship Expenses                     | 111     | 3,472   | 1,399   |
| Supplies and Materials Expenses                       | 20,399  | 24,722  | 26,756  |
| Utility Expenses                                      | 53,988  | 34,015  | 36,133  |
| Communication Expenses                                | 2,129   | 3,042   | 3,678   |
| Confidential, Intelligence and Extraordinary Expenses |         |         |         |
| Extraordinary and Miscellaneous Expenses              | 889     | 840     | 840     |
| General Services                                      | 23,060  | 47,926  | 26,734  |
| Repairs and Maintenance                               | 3,696   | 23,654  | 4,200   |
| Financial Assistance/Subsidy                          | 100     |         | 200     |
| Taxes, Insurance Premiums and Other Fees              | 437     | 815     | 500     |
| Other Maintenance and Operating Expenses              |         |         |         |
| Advertising Expenses                                  | 353     | 1,213   | 915     |
| Representation Expenses                               |         | 108     |         |
| Transportation and Delivery Expenses                  |         | 1,611   | 2,066   |
| Rent/Lease Expenses                                   | 521     | 522     | 550     |
| Subscription Expenses                                 | 198     | 178     | 200     |
| Other Maintenance and Operating Expenses              | 31,494  | 2,617   | 37,739  |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | 168,945 | 195,766 | 179,490 |
| GRAND TOTAL   | 231,562 | 257,891 | 244,017 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)   | 2016 Actual                               | 2017 Targets                 |
|--|---|------------------------------|
| Source of athletic talents widened   |   |                              |
| Grassroots athletes competed in the Philippine National Games & Batang Pinoy Games of the PSC          | 24,040                                    | 9,317                        |
| Filipinos participated in the Laro't Saya sa Parke Program of the PSC increased                        | 129,948                                   | 19,965                       |
| Individuals benefitted from the free use of PSC sports facilities increased                            | 168,810                                   | 75,246                       |
| Participation in international sports competitions increased   | 1,454                                     | 521                          |
| National Pool athletes represented the country in international competitions increased                 | 1,454                                     | 301                          |
| Participation achievement in international competitions (Olympics/ Asian Games/ Southeast Asian Games) | Philippine participation in 2016 Olympics | (7th or 8th place) SEA Games |

| MFO / Performance Indicators   | 2016 Targets              | 2016 Actual | 2017 GAA Targets |
|--|---------------------------|-------------|------------------|
| MFO 1: PROMOTION OF AMATEUR SPORT  |                           |             |                  |
| No. of promotional events/activities held  | 29                        | 68          | 29               |
| No. of national athletes supported   | 830                       | 984         | 830              |
| % of stakeholders who rate PSC promotional events/ activities as good or better                        | 100%                      | 100%        | 100%             |
| % change in number of national athletes participating in international competitions                    | 5% inc from 2014 (227)    | 1,454       | 238              |
| % change in number of grassroots athletes participating in national competitions                       | 5% inc from 2014 (13,644) | 24,040      | 14,326           |
| % change in number of individuals joining the Sports-for-all-activities                                | 5% inc from 2014 (76,850) | 129,948     | 80,692           |
| % of applications for sports-related assistance responded to within 3 days upon receipt of application | 5% inc from 2014 (2,644)  | 2,856       | 2,776            |

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)   | Baseline | 2018 Targets |
|--|----------|--------------|
| Participation in local and international sports competition and source of Filipino athletic talents increased      |          |              |
| AMATEUR SPORTS DEVELOPMENT PROGRAM   |          |              |
| Outcome Indicators   |          |              |
| 1. Percentage increase in grassroots athletes competing in the Philippine National Games and Batang Pinoy Games    | 24,040   | 10%          |
| 2. Percentage increase in the number of Filipinos participating in Sports-For-All activities                       | 129,948  | 10%          |
| 3. Percentage increase in the number of national athletes participating in international and national competitions | 1,454    | 5%           |
| Output Indicators  |          |              |
| 1. Number of LGUs sending delegates in PSC competitions  | 274      | 5%           |
| 2. Number of promotional events/ activities held   | 68       | 10%          |
| 3. Number of national athletes and coaches supported   | 984      | 5%           |

## AG. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

Appropriations/Obligations

(In Thousand Pesos)

| Description                              | 2016     | 2017     | 2018   |
|--|----------|----------|--------|
| New General Appropriations               | 42,705   | 50,111   | 81,247 |
| General Fund                             | 42,705   | 50,111   | 81,247 |
| Automatic Appropriations                 | 2,287    | 2,518    | 3,059  |
| Retirement and Life Insurance Premiums   | 2,287    | 2,518    | 3,059  |
| Continuing Appropriations                | 1,825    | 6,558    |        |
| Unobligated Releases for Capital Outlays |          |          |        |
| R.A. No. 10651                           | 141      |          |        |
| R.A. No. 10717                           |          | 2,898    |        |
| Unobligated Releases for MOOE            |          |          |        |
| R.A. No. 10651                           | 1,684    |          |        |
| R.A. No. 10717                           |          | 3,660    |        |
| Budgetary Adjustment(s)                  | 4,999    |          |        |
| Transfer(s) from:                        |          |          |        |
| Miscellaneous Personnel Benefits Fund    | 4,531    |          |        |
| Pension and Gratuity Fund                | 468      |          |        |
| Total Available Appropriations           | 51,816   | 59,187   | 84,306 |
| Unused Appropriations                    | ( 9,168) | ( 6,558) |        |
| Unobligated Allotment                    | ( 9,168) | ( 6,558) |        |
| TOTAL OBLIGATIONS                        | 42,648   | 52,629   | 84,306 |
|  | =====    | =====    | =====  |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual | 2017<br>Current | 2018<br>Proposed |
|--------------------------------------|----------------|-----------------|------------------|
| General Administration and Support   | 15,771,000     | 12,190,000      | 24,741,000       |
| Regular                              | 15,771,000     | 12,190,000      | 24,741,000       |
| PS                                   | 10,374,000     | 5,390,000       | 6,029,000        |
| MOOE                                 | 4,669,000      | 6,800,000       | 14,962,000       |
| CO                                   | 728,000        |                 | 3,750,000        |
| Operations                           | 26,877,000     | 40,439,000      | 59,565,000       |
| Regular                              | 26,877,000     | 40,439,000      | 59,565,000       |
| PS                                   | 18,249,000     | 25,528,000      | 31,045,000       |
| MOOE                                 | 8,536,000      | 14,566,000      | 28,520,000       |
| CO                                   | 92,000         | 345,000         |                  |
| TOTAL AGENCY BUDGET                  | 42,648,000     | 52,629,000      | 84,306,000       |
| Regular                              | 42,648,000     | 52,629,000      | 84,306,000       |
| PS                                   | 28,623,000     | 30,918,000      | 37,074,000       |
| MOOE                                 | 13,205,000     | 21,366,000      | 43,482,000       |
| CO                                   | 820,000        | 345,000         | 3,750,000        |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 38   | 38   | 38   |
| Total Number of Filled Positions     | 33   | 34   | 34   |

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 81,247,000  
=====

## PROPOSED 2018

| OPERATIONS BY PROGRAM                              | PS         | MOOE       | CO | TOTAL      |
|--|------------|------------|----|------------|
| LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM | 28,464,000 | 28,520,000 |    | 56,984,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018**  
(in pesos)

| REGION                        | PS         | MOOE       | CO        | TOTAL      |
|-------------------------------|------------|------------|-----------|------------|
| Regional Allocation           | 34,015,000 | 43,482,000 | 3,750,000 | 81,247,000 |
| National Capital Region (NCR) | 34,015,000 | 43,482,000 | 3,750,000 | 81,247,000 |
| TOTAL AGENCY BUDGET           | 34,015,000 | 43,482,000 | 3,750,000 | 81,247,000 |
|                               | =====      | =====      | =====     | =====      |

**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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| <b>PROGRAMS</b>                               |   |                                |   |                    |              |
| 1000000000000000                              | General Administration and Support  | 5,551,000                      | 14,962,000  | 3,750,000          | 24,263,000   |
| 100000100001000                               | General Management and Supervision  | 5,280,000                      | 14,962,000  | 3,750,000          | 23,992,000   |
| 100000100002000                               | Administration of Personnel Benefits  | 271,000                        |   |                    | 271,000      |
| Sub-total, General Administration and Support |   | 5,551,000                      | 14,962,000  | 3,750,000          | 24,263,000   |
| 3000000000000000                              | Operations  | 28,464,000                     | 28,520,000  |                    | 56,984,000   |
| 3100000000000000                              | 00 : The Presidential policy reform agenda and the Administration's program of governance promoted  | 28,464,000                     | 28,520,000  |                    | 56,984,000   |
| 3101000000000000                              | LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM  | 28,464,000                     | 28,520,000  |                    | 56,984,000   |
| 310100100001000                               | Formulation and implementation of advocacy strategies and strategic interventions towards stakeholders consensus-building on congressional initiatives consistent with the policy reform and development programs of the Administration | 28,464,000                     | 28,520,000  |                    | 56,984,000   |
| Sub-total, Operations                         |   | 28,464,000                     | 28,520,000  |                    | 56,984,000   |
| <b>TOTAL NEW APPROPRIATIONS</b>               |   | P 34,015,000                   | P 43,482,000                                      | P 3,750,000        | P 81,247,000 |
|   |   | =====                          | =====   | =====              | =====        |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|   | 2016   | 2017   | 2018   |
|---|--------|--------|--------|
| Current Operating Expenditures                        |        |        |        |
| Personnel Services                                    |        |        |        |
| Civilian Personnel                                    |        |        |        |
| Permanent Positions                                   |        |        |        |
| Basic Salary  | 18,013 | 20,984 | 25,495 |
| Total Permanent Positions                             | 18,013 | 20,984 | 25,495 |
| Other Compensation Common to All                      |        |        |        |
| Personnel Economic Relief Allowance                   | 760    | 768    | 816    |
| Representation Allowance                              | 1,152  | 1,194  | 1,194  |
| Transportation Allowance                              | 760    | 1,194  | 1,194  |
| Clothing and Uniform Allowance                        | 160    | 160    | 170    |
| Mid-Year Bonus - Civilian                             | 1,527  | 1,749  | 2,124  |
| Year End Bonus  | 1,462  | 1,749  | 2,124  |
| Cash Gift   | 158    | 160    | 170    |
| Step Increment  |        | 99     | 64     |
| Collective Negotiation Agreement                      | 768    |        |        |
| Productivity Enhancement Incentive                    | 146    | 160    | 170    |
| Performance Based Bonus                               | 429    |        |        |
| Total Other Compensation Common to All                | 7,322  | 7,233  | 8,026  |
| Other Compensation for Specific Groups                |        |        |        |
| Other Personnel Benefits                              | 40     |        |        |
| Total Other Compensation for Specific Groups          | 40     |        |        |
| Other Benefits  |        |        |        |
| Retirement and Life Insurance Premiums                | 1,968  | 2,518  | 3,059  |
| PAG-IBIG Contributions                                | 37     | 38     | 41     |
| PhilHealth Contributions                              | 132    | 107    | 131    |
| Employees Compensation Insurance Premiums             | 38     | 38     | 41     |
| Loyalty Award - Civilian                              |        |        | 10     |
| Terminal Leave  | 1,073  |        | 271    |
| Total Other Benefits                                  | 3,248  | 2,701  | 3,553  |
| TOTAL PERSONNEL SERVICES                              | 28,623 | 30,918 | 37,074 |
| Maintenance and Other Operating Expenses              |        |        |        |
| Travelling Expenses                                   | 582    | 925    | 8,490  |
| Training and Scholarship Expenses                     | 1,965  | 3,097  | 3,521  |
| Supplies and Materials Expenses                       | 1,968  | 2,527  | 2,729  |
| Utility Expenses                                      |        |        | 749    |
| Communication Expenses                                | 861    | 3,315  | 3,119  |
| Confidential, Intelligence and Extraordinary Expenses |        |        |        |
| Extraordinary and Miscellaneous Expenses              | 766    | 908    | 1,058  |
| Professional Services                                 | 2,666  | 4,315  | 11,268 |
| General Services                                      | 60     | 698    | 698    |
| Repairs and Maintenance                               | 525    | 641    | 751    |
| Taxes, Insurance Premiums and Other Fees              | 128    | 159    | 176    |
| Other Maintenance and Operating Expenses              |        |        |        |
| Representation Expenses                               | 2,852  | 3,935  | 9,077  |
| Rent/Lease Expenses                                   | 558    | 602    | 1,585  |
| Subscription Expenses                                 | 11     | 17     | 17     |
| Donations   | 55     | 30     | 40     |
| Other Maintenance and Operating Expenses              | 208    | 197    | 204    |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | 13,205 | 21,366 | 43,482 |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 41,828 | 52,284 | 80,556 |

## Capital Outlays

|                                      |        |        |        |
|--------------------------------------|--------|--------|--------|
| Property, Plant and Equipment Outlay |        |        |        |
| Machinery and Equipment Outlay       | 623    | 345    | 3,000  |
| Transportation Equipment Outlay      |        |        | 750    |
| Furniture, Fixtures and Books Outlay | 197    |        |        |
| TOTAL CAPITAL OUTLAYS                | 820    | 345    | 3,750  |
| GRAND TOTAL                          | 42,648 | 52,629 | 84,306 |

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)                                  | 2016 Actual | 2017 Targets |
|---|-------------|--------------|
| The Presidential policy reform agenda and the Administration's program of governance promoted |             |              |
| Percentage of bills in Advance Stage/number of bills shepherded for the year                  | 100%        | 100%         |
| Percentage of executive-legislative concerns effectively addressed                            | 100%        | 100%         |

| MFO / Performance Indicators  | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|---|--------------|-------------|------------------|
| MFO 1: LEGISLATIVE LIAISON SERVICES   |              |             |                  |
| Legislative Liaison Services  |              |             |                  |
| Percentage of the Presidents priority bills/ legislative agenda shepherded  | 100%         | 93%         | 100%             |
| Percentage of shepherded priority bills/ legislative agenda of the President calendared for resolution/proper disposition                             | 100%         | 104%        | 100%             |
| Percentage of the President/Executive Departments legislative agenda acted upon and facilitated five (5) days after receipt of complete documentation | 100%         | 91%         | 100%             |

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)   | Baseline       | 2018 Targets   |
|--|----------------|----------------|
| The Presidential policy reform agenda and the Administration's program of governance promoted  |                |                |
| LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM   |                |                |
| Outcome Indicators   |                |                |
| 1. Percentage of measures in the President's Legislative Priorities shepherded towards the advance stages of the legislative process | 75% (40 bills) | 75% (40 bills) |



|  |                 |                 |
|--|-----------------|-----------------|
| 2. Percentage of other congressional measures harmonized and made consistent with the standards and policies of the Administration | 100% (50 bills) | 100% (50 bills) |
| 3. Percentage of issues addressed to enhance executive-legislative relations   | 100% (25 bills) | 100% (25 bills) |

## Output Indicators

|   |       |       |
|---|-------|-------|
| 1. Number of advisories/reports relative to legislative/congressional concerns prepared and submitted to the President/Cabinet  | 3,746 | 3,746 |
| 2. Number of interventions employed which led to consensus among stakeholders and the harmonization of pending measures in Congress with the policies of the Administration | 2,007 | 2,007 |
| 3. Number of presidential activities/engagements with legislators and other stakeholders facilitated  | 147   | 147   |

## AH. PRESIDENTIAL MANAGEMENT STAFF

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                                   | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations                           | 360,849     | 453,962     | 544,864     |
| General Fund   | 360,849     | 453,962     | 544,864     |
| Automatic Appropriations                             | 24,102      | 18,702      | 19,152      |
| Customs Duties and Taxes, including Tax Expenditures | 6,979       |             |             |
| Retirement and Life Insurance Premiums               | 17,123      | 18,702      | 19,152      |
| Continuing Appropriations                            | 31,114      | 40,580      |             |
| Unobligated Releases for Capital Outlays             |             |             |             |
| R.A. No. 10651                                       | 309         |             |             |
| R.A. No. 10717                                       |             | 8,149       |             |
| Unobligated Releases for MOOE                        |             |             |             |
| R.A. No. 10651                                       | 30,805      |             |             |
| R.A. No. 10717                                       |             | 32,431      |             |
| Budgetary Adjustment(s)                              | 36,375      |             |             |
| Transfer(s) from:                                    |             |             |             |
| Miscellaneous Personnel Benefits Fund                | 32,084      |             |             |
| Pension and Gratuity Fund                            | 4,291       |             |             |
| Total Available Appropriations                       | 452,440     | 513,244     | 564,016     |
| Unused Appropriations                                | ( 47,964)   | ( 40,580)   |             |
| Unreleased Appropriation                             | ( 4,351)    |             |             |
| Unobligated Allotment                                | ( 43,613)   | ( 40,580)   |             |
| TOTAL OBLIGATIONS                                    | 404,476     | 472,664     | 564,016     |
|  | =====       | =====       | =====       |

|                                      |  | EXPENDITURE PROGRAM<br>(in pesos) |                 |                  |
|--------------------------------------|--|-----------------------------------|-----------------|------------------|
| GAS / STO /<br>OPERATIONS / PROJECTS |  | 2016<br>Actual                    | 2017<br>Current | 2018<br>Proposed |
| General Administration and Support   |  | 217,437,000                       | 204,377,000     | 288,806,000      |
| Regular                              |  | 217,437,000                       | 204,377,000     | 288,806,000      |
| PS                                   |  | 100,945,000                       | 72,026,000      | 64,330,000       |
| MOOE                                 |  | 83,836,000                        | 93,677,000      | 108,500,000      |
| CO                                   |  | 32,656,000                        | 38,674,000      | 115,976,000      |
| Support to Operations                |  | 38,787,000                        | 38,203,000      | 34,770,000       |
| Regular                              |  | 38,787,000                        | 38,203,000      | 34,770,000       |
| PS                                   |  | 13,960,000                        | 15,132,000      | 16,769,000       |
| MOOE                                 |  | 24,519,000                        | 23,071,000      | 18,001,000       |
| CO                                   |  | 308,000                           |                 |                  |
| Operations                           |  | 148,252,000                       | 230,084,000     | 240,440,000      |
| Regular                              |  | 148,252,000                       | 230,084,000     | 240,440,000      |
| PS                                   |  | 111,235,000                       | 139,116,000     | 147,335,000      |
| MOOE                                 |  | 37,017,000                        | 90,968,000      | 93,105,000       |
| TOTAL AGENCY BUDGET                  |  | 404,476,000                       | 472,664,000     | 564,016,000      |
| Regular                              |  | 404,476,000                       | 472,664,000     | 564,016,000      |
| PS                                   |  | 226,140,000                       | 226,274,000     | 228,434,000      |
| MOOE                                 |  | 145,372,000                       | 207,716,000     | 219,606,000      |
| CO                                   |  | 32,964,000                        | 38,674,000      | 115,976,000      |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 402  | 402  | 402  |
| Total Number of Filled Positions     | 304  | 301  | 301  |

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 544,864,000  
=====

| OPERATIONS BY PROGRAM              | PROPOSED 2018 |            |    |             |
|------------------------------------|---------------|------------|----|-------------|
|                                    | PS            | MOOE       | CO | TOTAL       |
| PRESIDENTIAL STAFF SUPPORT PROGRAM | 134,965,000   | 93,105,000 |    | 228,070,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS          | MOOE        | CO          | TOTAL       |
|-------------------------------|-------------|-------------|-------------|-------------|
| Regional Allocation           | 209,282,000 | 219,606,000 | 115,976,000 | 544,864,000 |
| National Capital Region (NCR) | 209,282,000 | 219,606,000 | 115,976,000 | 544,864,000 |
| TOTAL AGENCY BUDGET           | 209,282,000 | 219,606,000 | 115,976,000 | 544,864,000 |
|                               | =====       | =====       | =====       | =====       |

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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| PROGRAMS                                      |  |                                |   |                    |             |
| 1000000000000000                              | General Administration and Support   | 58,958,000                     | 108,500,000                                       | 115,976,000        | 283,434,000 |
| 100000100001000                               | General Management and Supervision   | 58,958,000                     | 108,500,000                                       | 115,976,000        | 283,434,000 |
| Sub-total, General Administration and Support |  | 58,958,000                     | 108,500,000                                       | 115,976,000        | 283,434,000 |
| 2000000000000000                              | Support to Operations  | 15,359,000                     | 18,001,000  |                    | 33,360,000  |
| 200000100001000                               | Provision of legal and information communication technology (ICT) services   | 15,359,000                     | 18,001,000  |                    | 33,360,000  |
| Sub-total, Support to Operations              |  | 15,359,000                     | 18,001,000  |                    | 33,360,000  |
| 3000000000000000                              | Operations   | 134,965,000                    | 93,105,000  |                    | 228,070,000 |
| 3100000000000000                              | 00 : Responsive decision inputs and staff support to the Presidency  | 134,965,000                    | 93,105,000  |                    | 228,070,000 |
| 3101000000000000                              | PRESIDENTIAL STAFF SUPPORT PROGRAM   | 134,965,000                    | 93,105,000  |                    | 228,070,000 |
| 310100100001000                               | 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 | 51,267,000                     | 5,993,000   |                    | 57,260,000  |
| 310100100002000                               | Monitoring and evaluation of and facilitation work on Presidential directives, priority programs, and projects   | 64,381,000                     | 50,880,000  |                    | 115,261,000 |

|  |             |            |             |
|--|-------------|------------|-------------|
| 310100100003000 Management of Presidential engagements and provision of secretariat support to various Presidential bodies | 19,317,000  | 36,232,000 | 55,549,000  |
| Sub-total, Operations  | 134,965,000 | 93,105,000 | 228,070,000 |

|                          |                 |               |               |             |
|--------------------------|-----------------|---------------|---------------|-------------|
| TOTAL NEW APPROPRIATIONS | P 209,282,000 P | 219,606,000 P | 115,976,000 P | 544,864,000 |
|                          | =====           | =====         | =====         | =====       |

#### Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|  | 2016    | 2017    | 2018    |
|--|---------|---------|---------|
| Current Operating Expenditures               |         |         |         |
| Personnel Services                           |         |         |         |
| Civilian Personnel                           |         |         |         |
| Permanent Positions                          |         |         |         |
| Basic Salary                                 | 136,177 | 155,845 | 159,603 |
| Total Permanent Positions                    | 136,177 | 155,845 | 159,603 |
| Other Compensation Common to All             |         |         |         |
| Personnel Economic Relief Allowance          | 7,552   | 7,824   | 7,224   |
| Representation Allowance                     | 5,933   | 5,166   | 4,548   |
| Transportation Allowance                     | 3,197   | 5,166   | 4,548   |
| Clothing and Uniform Allowance               | 1,630   | 1,630   | 1,505   |
| Honoraria                                    | 145     |         |         |
| Overtime Pay                                 | 7,018   |         |         |
| Mid-Year Bonus - Civilian                    | 11,304  | 12,986  | 13,300  |
| Year End Bonus                               | 11,836  | 12,986  | 13,300  |
| Cash Gift                                    | 1,617   | 1,630   | 1,505   |
| Per Diems                                    | 23      |         |         |
| Step Increment                               |         | 870     | 399     |
| Collective Negotiation Agreement             | 7,879   |         |         |
| Productivity Enhancement Incentive           | 1,530   | 1,630   | 1,505   |
| Performance Based Bonus                      | 3,121   |         |         |
| Total Other Compensation Common to All       | 62,785  | 49,888  | 47,834  |
| Other Compensation for Specific Groups       |         |         |         |
| Other Personnel Benefits                     | 5,014   |         |         |
| Total Other Compensation for Specific Groups | 5,014   |         |         |
| Other Benefits                               |         |         |         |
| Retirement and Life Insurance Premiums       | 16,430  | 18,702  | 19,152  |
| PAG-IBIG Contributions                       | 385     | 390     | 361     |
| PhilHealth Contributions                     | 1,089   | 1,059   | 1,123   |
| Employees Compensation Insurance Premiums    | 382     | 390     | 361     |
| Terminal Leave                               | 3,878   |         |         |
| Total Other Benefits                         | 22,164  | 20,541  | 20,997  |
| TOTAL PERSONNEL SERVICES                     | 226,140 | 226,274 | 228,434 |
| Maintenance and Other Operating Expenses     |         |         |         |
| Travelling Expenses                          | 16,871  | 19,068  | 19,068  |
| Training and Scholarship Expenses            | 2,313   | 2,340   | 2,453   |
| Supplies and Materials Expenses              | 34,716  | 25,895  | 29,193  |
| Utility Expenses                             | 8,035   | 14,576  | 14,576  |
| Communication Expenses                       | 7,008   | 11,680  | 11,680  |

|   |                |                |                |
|---|----------------|----------------|----------------|
| Confidential, Intelligence and Extraordinary Expenses |                |                |                |
| Extraordinary and Miscellaneous Expenses              | 3,136          | 3,002          | 3,246          |
| Professional Services                                 | 15,323         | 64,202         | 59,871         |
| General Services                                      | 13,417         | 22,774         | 19,115         |
| Repairs and Maintenance                               | 5,392          | 11,869         | 14,514         |
| Taxes, Insurance Premiums and Other Fees              | 8,875          | 1,235          | 1,951          |
| Other Maintenance and Operating Expenses              |                |                |                |
| Advertising Expenses                                  | 96             | 319            | 201            |
| Printing and Publication Expenses                     | 31             | 25             | 50             |
| Representation Expenses                               | 2,259          | 2,984          | 3,134          |
| Rent/Lease Expenses                                   | 21,696         | 24,161         | 34,718         |
| Membership Dues and Contributions to Organizations    | 5              | 40             | 40             |
| Subscription Expenses                                 | 6,095          | 3,428          | 5,258          |
| Other Maintenance and Operating Expenses              | 104            | 118            | 538            |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | <u>145,372</u> | <u>207,716</u> | <u>219,606</u> |
| TOTAL CURRENT OPERATING EXPENDITURES                  | <u>371,512</u> | <u>433,990</u> | <u>448,040</u> |
| Capital Outlays                                       |                |                |                |
| Property, Plant and Equipment Outlay                  |                |                |                |
| Infrastructure Outlay                                 |                | 2,245          | 58,000         |
| Machinery and Equipment Outlay                        | 29,750         | 11,975         | 57,976         |
| Transportation Equipment Outlay                       |                | 6,900          |                |
| Furniture, Fixtures and Books Outlay                  | 203            |                |                |
| Intangible Assets Outlay                              | 3,011          | 17,554         |                |
| TOTAL CAPITAL OUTLAYS                                 | <u>32,964</u>  | <u>38,674</u>  | <u>115,976</u> |
| GRAND TOTAL   | <u>404,476</u> | <u>472,664</u> | <u>564,016</u> |

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : Responsive decision inputs and staff support to the Presidency

## PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>  | <u>2016 Actual</u>  | <u>2017 Targets</u> |                         |
|--|---------------------|---------------------|-------------------------|
| Responsive decision inputs and staff support to the Presidency   |                     |                     |                         |
| Percentage of responsive decision inputs and staff support as required by the President ensured  | 100%                | 100%                |                         |
|  |                     |                     |                         |
| <u>MFO / Performance Indicators</u>  | <u>2016 Targets</u> | <u>2016 Actual</u>  | <u>2017 GAA Targets</u> |
| 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%                | 100%                | 100%                    |

|  |      |      |      |
|--|------|------|------|
| State of the Nation Address (SONA) Technical Report  | 1    | 1    | 1    |
| FYI reports as needed/required by the President  | 100% | 100% | 100% |
| Requests/Proposals acted upon by the PMS   | 100% | 100% | 100% |
| Submitted reports accepted by the President (for items 1-3)  | 100% | 100% | 100% |
| Submission within the prescribed timeframe of the President  | 100% | 100% | 100% |
| Requests acted upon within the prescribed period   | 100% | 100% | 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% | 100% | 100% |
| Requests or proposals evaluated  | 100% | 100% | 100% |
| Appointments processed and submitted to the President for approval   | 100% | 100% | 100% |
| Small group Cabinet-level meetings of the President provided secretariat support                           | 100% | 100% | 100% |
| Submitted documents accepted by the President (for items 1-4)  | 100% | 100% | 100% |
| Submission within the prescribed timeframe of the President  | 100% | 100% | 100% |
| Requests acted upon within the prescribed period   | 100% | 100% | 100% |

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)                     | Baseline | 2018 Targets |
|--|----------|--------------|
| Responsive decision inputs and staff support to the Presidency                   |          |              |
| PRESIDENTIAL STAFF SUPPORT PROGRAM   |          |              |
| Output Indicators  |          |              |
| 1. Percentage of briefers and/or profiles for Presidential engagements submitted |          | 100%         |
| 2. Percentage of directive monitoring reports submitted                          |          | 100%         |
| 3. Percentage of Presidential engagement managed                                 |          | 100%         |

#### AI. FERTILIZER AND PESTICIDE AUTHORITY

#### Appropriations/Obligations

(In Thousand Pesos)

| Description                            | 2016   | 2017    | 2018    |
|--|--------|---------|---------|
| New General Appropriations             | 75,939 | 108,134 | 129,175 |
| General Fund                           | 75,939 | 108,134 | 129,175 |
| Automatic Appropriations               | 3,771  | 4,206   | 4,450   |
| Retirement and Life Insurance Premiums | 3,771  | 4,206   | 4,450   |

|  |               |                |                |
|--|---------------|----------------|----------------|
| Continuing Appropriations                | <u>6,004</u>  | <u>14,534</u>  |                |
| Unobligated Releases for Capital Outlays |               |                |                |
| R.A. No. 10717                           |               | 385            |                |
| Unobligated Releases for MOOE            |               |                |                |
| R.A. No. 10651                           | 6,004         |                |                |
| R.A. No. 10717                           |               | 14,149         |                |
| Budgetary Adjustment(s)                  | <u>12,397</u> |                |                |
| Transfer(s) from:                        |               |                |                |
| Miscellaneous Personnel Benefits Fund    | 7,558         |                |                |
| Pension and Gratuity Fund                | <u>4,839</u>  |                |                |
| Total Available Appropriations           | 98,111        | 126,874        | 133,625        |
| Unused Appropriations                    | ( 18,204)     | ( 14,534)      |                |
| Unobligated Allotment                    | ( 18,204)     | ( 14,534)      |                |
| TOTAL OBLIGATIONS                        | <u>79,907</u> | <u>112,340</u> | <u>133,625</u> |
|  | =====         | =====          | =====          |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | 2016<br>Actual    | 2017<br>Current    | 2018<br>Proposed   |
|--------------------------------------|-------------------|--------------------|--------------------|
| General Administration and Support   | <u>39,118,000</u> | <u>40,233,000</u>  | <u>50,406,000</u>  |
| Regular                              | <u>39,118,000</u> | <u>40,233,000</u>  | <u>50,406,000</u>  |
| PS                                   | 28,749,000        | 22,121,000         | 26,969,000         |
| MOOE                                 | 9,011,000         | 12,322,000         | 15,665,000         |
| CO                                   | 1,358,000         | 5,790,000          | 7,772,000          |
| Operations                           | <u>40,789,000</u> | <u>72,107,000</u>  | <u>83,219,000</u>  |
| Regular                              | <u>40,789,000</u> | <u>72,107,000</u>  | <u>83,219,000</u>  |
| PS                                   | 24,689,000        | 30,233,000         | 31,644,000         |
| MOOE                                 | 15,520,000        | 29,051,000         | 36,965,000         |
| CO                                   | 580,000           | 12,823,000         | 14,610,000         |
| TOTAL AGENCY BUDGET                  | <u>79,907,000</u> | <u>112,340,000</u> | <u>133,625,000</u> |
| Regular                              | <u>79,907,000</u> | <u>112,340,000</u> | <u>133,625,000</u> |
| PS                                   | 53,438,000        | 52,354,000         | 58,613,000         |
| MOOE                                 | 24,531,000        | 41,373,000         | 52,630,000         |
| CO                                   | 1,938,000         | 18,613,000         | 22,382,000         |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 169  | 169  | 169  |
| Total Number of Filled Positions     | 85   | 84   | 84   |

## 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 129,175,000  
=====

| OPERATIONS BY PROGRAM                       | PROPOSED 2018 |            |            |            |
|---|---------------|------------|------------|------------|
|   | PS            | MOOE       | CO         | TOTAL      |
| FERTILIZER AND PESTICIDE REGULATORY PROGRAM | 29,078,000    | 36,965,000 | 14,610,000 | 80,653,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS         | MOOE       | CO         | TOTAL       |
|-------------------------------|------------|------------|------------|-------------|
| Regional Allocation           | 54,163,000 | 52,630,000 | 22,382,000 | 129,175,000 |
| National Capital Region (NCR) | 54,163,000 | 52,630,000 | 22,382,000 | 129,175,000 |
| TOTAL AGENCY BUDGET           | 54,163,000 | 52,630,000 | 22,382,000 | 129,175,000 |
|                               | =====      | =====      | =====      | =====       |

## 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                                      |                                      |                                |  |                 |            |
| 1000000000000000                              | General Administration and Support   | 25,085,000                     | 15,665,000                               | 7,772,000       | 48,522,000 |
| 100000100001000                               | General Management and Supervision   | 20,096,000                     | 15,665,000                               | 7,772,000       | 43,533,000 |
| 100000100002000                               | Administration of Personnel Benefits | 4,989,000                      |  |                 | 4,989,000  |
| Sub-total, General Administration and Support |                                      | 25,085,000                     | 15,665,000                               | 7,772,000       | 48,522,000 |



|                          |   |                   |                   |                   |                   |
|--------------------------|---|-------------------|-------------------|-------------------|-------------------|
| 3000000000000000         | Operations  | <u>29,078,000</u> | <u>36,965,000</u> | <u>14,610,000</u> | <u>80,653,000</u> |
| 3100000000000000         | 00 : Fertilizer and pesticide products and handlers regulated | <u>29,078,000</u> | <u>36,965,000</u> | <u>14,610,000</u> | <u>80,653,000</u> |
| 3101000000000000         | FERTILIZER AND PESTICIDE REGULATORY PROGRAM                   | <u>29,078,000</u> | <u>36,965,000</u> | <u>14,610,000</u> | <u>80,653,000</u> |
| 310100100001000          | Quality Control and Inspection                                | 20,263,000        | 22,946,000        | 14,610,000        | 57,819,000        |
| 310100100002000          | Registration and Licensing                                    | <u>8,815,000</u>  | <u>14,019,000</u> |                   | <u>22,834,000</u> |
|                          | Sub-total, Operations   | <u>29,078,000</u> | <u>36,965,000</u> | <u>14,610,000</u> | <u>80,653,000</u> |
|                          |   |                   |                   |                   |                   |
| TOTAL NEW APPROPRIATIONS |   | P 54,163,000 P    | 52,630,000 P      | 22,382,000 P      | 129,175,000       |
|                          |   | =====             | =====             | =====             | =====             |

CYs 2016-2018  
(In Thousand Pesos)

|  | 2016   | 2017   | 2018   |
|--|--------|--------|--------|
| Current Operating Expenditures               |        |        |        |
| Personnel Services                           |        |        |        |
| Civilian Personnel                           |        |        |        |
| Permanent Positions                          |        |        |        |
| Basic Salary                                 | 28,832 | 35,048 | 37,083 |
| Creation of New Positions                    | 332    |        |        |
| Total Permanent Positions                    | 29,164 | 35,048 | 37,083 |
| Other Compensation Common to All             |        |        |        |
| Personnel Economic Relief Allowance          | 1,968  | 2,040  | 2,016  |
| Representation Allowance                     | 288    | 348    | 408    |
| Transportation Allowance                     | 288    | 348    | 408    |
| Clothing and Uniform Allowance               | 410    | 425    | 420    |
| Mid-Year Bonus - Civilian                    |        | 2,920  | 3,090  |
| Year End Bonus                               | 2,396  | 2,920  | 3,090  |
| Cash Gift                                    | 410    | 425    | 420    |
| Step Increment                               | 60     | 212    | 93     |
| Collective Negotiation Agreement             | 2,055  |        |        |
| Productivity Enhancement Incentive           | 410    | 425    | 420    |
| Total Other Compensation Common to All       | 8,285  | 10,063 | 10,365 |
| Other Compensation for Specific Groups       |        |        |        |
| Magna Carta for Science & Technology         |        |        |        |
| Personnel                                    | 750    | 2,155  | 1,136  |
| Lump-sum for Compensation Adjustment         | 5,331  |        |        |
| Other Personnel Benefits                     | 838    |        |        |
| Anniversary Bonus - Civilian                 |        | 255    |        |
| Total Other Compensation for Specific Groups | 6,919  | 2,410  | 1,136  |
| Other Benefits                               |        |        |        |
| Retirement and Life Insurance Premiums       | 3,752  | 4,206  | 4,450  |
| PAG-IBIG Contributions                       | 97     | 102    | 101    |
| PhilHealth Contributions                     | 284    | 299    | 343    |
| Employees Compensation Insurance Premiums    | 97     | 102    | 101    |
| Loyalty Award - Civilian                     |        | 45     | 45     |
| Terminal Leave                               | 4,840  | 79     | 4,989  |
| Total Other Benefits                         | 9,070  | 4,833  | 10,029 |
| TOTAL PERSONNEL SERVICES                     | 53,438 | 52,354 | 58,613 |

|   |               |                |                |
|---|---------------|----------------|----------------|
| Maintenance and Other Operating Expenses              |               |                |                |
| Travelling Expenses                                   | 4,839         | 8,168          | 15,611         |
| Training and Scholarship Expenses                     | 1,494         | 3,210          | 3,477          |
| Supplies and Materials Expenses                       | 3,428         | 7,972          | 7,385          |
| Utility Expenses                                      | 3,772         | 4,070          | 5,440          |
| Communication Expenses                                | 1,300         | 3,291          | 2,901          |
| Confidential, Intelligence and Extraordinary Expenses |               |                |                |
| Extraordinary and Miscellaneous Expenses              | 79            | 110            | 115            |
| Professional Services                                 | 4,960         | 7,063          | 6,965          |
| General Services                                      | 1,595         | 1,660          | 1,660          |
| Repairs and Maintenance                               | 1,194         | 2,912          | 2,420          |
| Taxes, Insurance Premiums and Other Fees              | 501           | 785            | 1,573          |
| Other Maintenance and Operating Expenses              |               |                |                |
| Advertising Expenses                                  | 74            |                | 100            |
| Printing and Publication Expenses                     | 237           | 195            | 1,780          |
| Representation Expenses                               | 324           | 1,209          | 1,209          |
| Transportation and Delivery Expenses                  |               | 3              | 10             |
| Rent/Lease Expenses                                   | 734           | 686            | 1,984          |
| Subscription Expenses                                 |               | 39             |                |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | <u>24,531</u> | <u>41,373</u>  | <u>52,630</u>  |
| TOTAL CURRENT OPERATING EXPENDITURES                  | <u>77,969</u> | <u>93,727</u>  | <u>111,243</u> |
| Capital Outlays                                       |               |                |                |
| Property, Plant and Equipment Outlay                  |               |                |                |
| Buildings and Other Structures                        |               |                | 2,000          |
| Machinery and Equipment Outlay                        | 1,282         | 5,388          | 5,099          |
| Transportation Equipment Outlay                       |               | 10,218         | 12,870         |
| Furniture, Fixtures and Books Outlay                  |               | 2,340          | 2,413          |
| Intangible Assets Outlay                              | 656           | 667            |                |
| TOTAL CAPITAL OUTLAYS                                 | <u>1,938</u>  | <u>18,613</u>  | <u>22,382</u>  |
| GRAND TOTAL   | <u>79,907</u> | <u>112,340</u> | <u>133,625</u> |

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Fertilizer and pesticide products and handlers regulated

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs) | 2016 Actual | 2017 Targets   |
|--|-------------|----------------|
| Fertilizer and pesticide products and handlers regulated     |             |                |
| % change in permits, clearances and certifications approved  | 4,241       | 07.40% (4,323) |

| MFO / Performance Indicators   | 2016 Targets | 2016 Actual | 2017 GAA 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       | 14,174      | 14,400           |
| No. of products monitored and/or inspected with inspection reports issued  | 2,258        | 2,570       | 2,700            |
| % of submitted reports that resulted in the issuance of notice of violations and penalties imposed   | 100%         | 1%          | 100%             |
| % of recommendations for prosecution that are acted upon   | 100%         | none        | 100%             |
| % of sites and products that have been inspected more than twice for the last 2 years  | 100%         | 100%        | 100%             |
| Enforcement  |              |             |                  |
| No. of enforcement actions undertaken  | 102          | 142         | 144              |
| % of notice of violations that resulted into cases filed/litigated   | 0%           | 0%          | 0%               |
| % of permits/licensed handlers or accredited agencies with two or more violations over the last 3 years  | 0%           | 0%          | 0%               |
| % of detected violations that are resolved or referred for prosecution within 7 working days   | 100%         | none        | 100%             |
| Regulatory Documents Issuance  |              |             |                  |
| No. of permits, licenses and accreditations issued   | 10,413       | 11,286      | 9,433            |
| % of authorized/accredited entities without detected violations of licenses or accreditation conditions  | 100%         | 100%        | 100%             |
| % of applications for permits, licenses, or accreditation and product registrations endorsed for approval/analysis within 3 weeks of application | 100%         | 100%        | 100%             |
| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)   |              | Baseline    | 2018 Targets     |
| Fertilizer and pesticide products and handlers regulated   |              |             |                  |
| FERTILIZER AND PESTICIDE REGULATORY PROGRAM  |              |             |                  |
| Outcome Indicators   |              |             |                  |
| 1. Percentage of handlers and products monitored/inspected with detected violations  | 1%           |             | 1%               |
| 2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated   | 0%           |             | 0%               |
| Output Indicators  |              |             |                  |
| 1. Percentage of regulatory documents issued within the prescribed time frame  | 92%          |             | 93%              |
| 2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed                                   | 1%           |             | 1%               |

## AJ. PHILIPPINE COMPETITION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations               |             | 403,817     | 440,538     |
| General Fund                             |             | 403,817     | 440,538     |
| Automatic Appropriations                 | 1,306       | 17,054      | 17,054      |
| Retirement and Life Insurance Premiums   | 1,306       | 17,054      | 17,054      |
| Continuing Appropriations                |             | 147,637     |             |
| Unobligated Releases for Capital Outlays |             |             |             |
| R.A. No. 10717                           |             | 1,334       |             |
| Unobligated Releases for MOOE            |             |             |             |
| R.A. No. 10717                           |             | 146,303     |             |
| Budgetary Adjustment(s)                  | 243,767     |             |             |
| Transfer(s) from:                        |             |             |             |
| Contingent Fund                          | 197,246     |             |             |
| Miscellaneous Personnel Benefits Fund    | 46,521      |             |             |
| Total Available Appropriations           | 245,073     | 568,508     | 457,592     |
| Unused Appropriations                    | ( 150,267)  | ( 147,637)  |             |
| Unobligated Allotment                    | ( 150,267)  | ( 147,637)  |             |
| TOTAL OBLIGATIONS                        | 94,806      | 420,871     | 457,592     |
|  | =====       | =====       | =====       |

EXPENDITURE PROGRAM  
(in pesos)

| <u>GAS / STO /<br/>OPERATIONS / PROJECTS</u> | <u>2016<br/>Actual</u> | <u>2017<br/>Current</u> | <u>2018<br/>Proposed</u> |
|--|------------------------|-------------------------|--------------------------|
| General Administration and Support           | 94,806,000             | 278,484,000             | 256,921,000              |
| Regular                                      | 94,806,000             | 278,484,000             | 256,921,000              |
| PS   | 45,196,000             | 106,059,000             | 106,609,000              |
| MOOE   | 40,318,000             | 153,326,000             | 139,127,000              |
| CO   | 9,292,000              | 19,099,000              | 11,185,000               |
| Operations                                   |                        | 142,387,000             | 200,671,000              |
| Regular                                      |                        | 142,387,000             | 200,671,000              |
| PS   |                        | 78,362,000              | 78,812,000               |
| MOOE   |                        | 51,825,000              | 121,859,000              |
| CO   |                        | 12,200,000              |                          |
| TOTAL AGENCY BUDGET                          | 94,806,000             | 420,871,000             | 457,592,000              |
| Regular                                      | 94,806,000             | 420,871,000             | 457,592,000              |
| PS   | 45,196,000             | 184,421,000             | 185,421,000              |
| MOOE   | 40,318,000             | 205,151,000             | 260,986,000              |
| CO   | 9,292,000              | 31,299,000              | 11,185,000               |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 200  | 200  | 200  |
| Total Number of Filled Positions     | 12   | 136  | 200  |

## Proposed New Appropriations Language

For general administration and support and operations, as indicated hereunder.....P 440,538,000  
=====

## OPERATIONS BY PROGRAM

|  | PROPOSED 2018 |             |    |             |
|--|---------------|-------------|----|-------------|
|  | PS            | MOOE        | CO | TOTAL       |
| COMPETITION POLICY ENFORCEMENT PROGRAM | 71,566,000    | 121,859,000 |    | 193,425,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS          | MOOE        | CO         | TOTAL       |
|-------------------------------|-------------|-------------|------------|-------------|
| Regional Allocation           | 168,367,000 | 260,986,000 | 11,185,000 | 440,538,000 |
| National Capital Region (NCR) | 168,367,000 | 260,986,000 | 11,185,000 | 440,538,000 |
| TOTAL AGENCY BUDGET           | 168,367,000 | 260,986,000 | 11,185,000 | 440,538,000 |
|                               | =====       | =====       | =====      | =====       |

## 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         |                                    |                                |  |                 |             |
| 1000000000000000 | General Administration and Support | 96,801,000                     | 139,127,000                              | 11,185,000      | 247,113,000 |

|   |  |               |               |              |               |
|---|--|---------------|---------------|--------------|---------------|
| 100000100001000                               | General Management and Supervision   | 96,801,000    | 139,127,000   | 11,185,000   | 247,113,000   |
| Sub-total, General Administration and Support |  | 96,801,000    | 139,127,000   | 11,185,000   | 247,113,000   |
| 3000000000000000                              | Operations   | 71,566,000    | 121,859,000   |              | 193,425,000   |
| 3100000000000000                              | 00 : Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced | 71,566,000    | 121,859,000   |              | 193,425,000   |
| 3101000000000000                              | COMPETITION POLICY ENFORCEMENT PROGRAM   | 71,566,000    | 121,859,000   |              | 193,425,000   |
| 310100100001000                               | Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program                              | 71,566,000    | 121,859,000   |              | 193,425,000   |
| Sub-total, Operations                         |  | 71,566,000    | 121,859,000   |              | 193,425,000   |
| TOTAL NEW APPROPRIATIONS                      |  | P 168,367,000 | P 260,986,000 | P 11,185,000 | P 440,538,000 |
|   |  | =====         | =====         | =====        | =====         |

#### Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|   | 2016   | 2017    | 2018    |
|---|--------|---------|---------|
| <u>Current Operating Expenditures</u>     |        |         |         |
| Personnel Services                        |        |         |         |
| Civilian Personnel                        |        |         |         |
| Permanent Positions                       |        |         |         |
| Basic Salary                              | 34,122 | 142,116 | 142,116 |
| Total Permanent Positions                 | 34,122 | 142,116 | 142,116 |
| Other Compensation Common to All          |        |         |         |
| Personnel Economic Relief Allowance       | 567    | 4,800   | 4,800   |
| Representation Allowance                  | 1,018  | 2,706   | 2,706   |
| Transportation Allowance                  | 1,018  | 2,706   | 2,706   |
| Clothing and Uniform Allowance            | 35     | 1,000   | 1,000   |
| Overtime Pay                              | 139    |         |         |
| Year End Bonus                            | 3,573  | 11,843  | 11,843  |
| Cash Gift                                 | 180    | 1,000   | 1,000   |
| Productivity Enhancement Incentive        | 257    |         | 1,000   |
| Total Other Compensation Common to All    | 6,787  | 24,055  | 25,055  |
| Other Benefits                            |        |         |         |
| Retirement and Life Insurance Premiums    | 4,089  | 17,054  | 17,054  |
| PAG-IBIG Contributions                    | 31     | 240     | 240     |
| PhilHealth Contributions                  | 90     | 716     | 716     |
| Employees Compensation Insurance Premiums | 30     | 240     | 240     |
| Terminal Leave                            | 47     |         |         |
| Total Other Benefits                      | 4,287  | 18,250  | 18,250  |
| TOTAL PERSONNEL SERVICES                  | 45,196 | 184,421 | 185,421 |

## Maintenance and Other Operating Expenses

|  |               |                |                |
|--|---------------|----------------|----------------|
| Travelling Expenses                                    | 2,071         | 13,781         | 32,986         |
| Training and Scholarship Expenses                      | 1,745         | 3,015          | 17,338         |
| Supplies and Materials Expenses                        | 2,052         | 11,903         | 17,267         |
| Utility Expenses                                       |               | 2,000          | 2,266          |
| Communication Expenses                                 | 966           | 2,681          | 6,106          |
| Survey, Research, Exploration and Development Expenses | 995           | 25,600         | 19,430         |
| Confidential, Intelligence and Extraordinary Expenses  |               |                |                |
| Extraordinary and Miscellaneous Expenses               | 1,105         | 2,169          | 1,776          |
| Professional Services                                  | 13,305        | 47,700         | 81,370         |
| General Services                                       | 3,911         | 5,381          | 8,964          |
| Repairs and Maintenance                                | 20            | 40,800         | 885            |
| Taxes, Insurance Premiums and Other Fees               | 61            | 140            | 1,365          |
| Other Maintenance and Operating Expenses               |               |                |                |
| Advertising Expenses                                   | 455           | 5,150          | 370            |
| Printing and Publication Expenses                      | 217           | 8,240          | 5,492          |
| Representation Expenses                                | 433           | 4,105          | 17,505         |
| Transportation and Delivery Expenses                   | 15            | 103            | 300            |
| Rent/Lease Expenses                                    | 10,878        | 30,180         | 35,681         |
| Membership Dues and Contributions to Organizations     | 33            | 100            | 100            |
| Subscription Expenses                                  | 2,031         | 2,000          | 11,682         |
| Other Maintenance and Operating Expenses               | 25            | 103            | 103            |
| <b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>  | <b>40,318</b> | <b>205,151</b> | <b>260,986</b> |
| <b>TOTAL CURRENT OPERATING EXPENDITURES</b>            | <b>85,514</b> | <b>389,572</b> | <b>446,407</b> |
| <b>Capital Outlays</b>                                 |               |                |                |
| Property, Plant and Equipment Outlay                   |               |                |                |
| Machinery and Equipment Outlay                         | 9,025         | 11,499         | 10,691         |
| Transportation Equipment Outlay                        |               | 19,800         |                |
| Furniture, Fixtures and Books Outlay                   | 267           |                | 494            |
| <b>TOTAL CAPITAL OUTLAYS</b>                           | <b>9,292</b>  | <b>31,299</b>  | <b>11,185</b>  |
| <b>GRAND TOTAL</b>                                     | <b>94,806</b> | <b>420,871</b> | <b>457,592</b> |

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | 2016 Actual | 2017 Targets |
|---|-------------|--------------|
| Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced |             |              |
| Number of entities complied with the rules and regulations issued by the Commission   |             |              |

| <u>MFO / Performance Indicators</u>  | <u>2016 Targets</u> | <u>2016 Actual</u> | <u>2017 GAA Targets</u> |
|--|---------------------|--------------------|-------------------------|
| <b>MFO 1: COMPETITION POLICY ENFORCEMENT SERVICES</b>  |                     |                    |                         |
| 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&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 Program 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                       |

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



## AK. NATIONAL YOUTH COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>2016</u>      | <u>2017</u>     | <u>2018</u>    |
|--|------------------|-----------------|----------------|
| New General Appropriations               | <u>87,473</u>    | <u>142,501</u>  | <u>144,867</u> |
| General Fund                             | 87,473           | 142,501         | 144,867        |
| Automatic Appropriations                 | <u>3,998</u>     | <u>3,883</u>    | <u>3,791</u>   |
| Retirement and Life Insurance Premiums   | 3,998            | 3,883           | 3,791          |
| Continuing Appropriations                | <u>407</u>       | <u>9,148</u>    |                |
| Unobligated Releases for Capital Outlays |                  |                 |                |
| R.A. No. 10651                           | 10               |                 |                |
| R.A. No. 10717                           |                  | 14              |                |
| Unobligated Releases for MOOE            |                  |                 |                |
| R.A. No. 10651                           | 397              |                 |                |
| R.A. No. 10717                           |                  | 9,134           |                |
| Budgetary Adjustment(s)                  | <u>9,518</u>     |                 |                |
| Transfer(s) from:                        |                  |                 |                |
| Miscellaneous Personnel Benefits Fund    | 6,909            |                 |                |
| Pension and Gratuity Fund                | <u>2,609</u>     |                 |                |
| Total Available Appropriations           | <u>101,396</u>   | <u>155,532</u>  | <u>148,658</u> |
| Unused Appropriations                    | <u>( 15,199)</u> | <u>( 9,148)</u> |                |
| Unobligated Allotment                    | <u>( 15,199)</u> | <u>( 9,148)</u> |                |
| TOTAL OBLIGATIONS                        | <u>86,197</u>    | <u>146,384</u>  | <u>148,658</u> |
|  | =====            | =====           | =====          |

EXPENDITURE PROGRAM  
(in pesos)

| <u>GAS / STO /<br/>OPERATIONS / PROJECTS</u> | <u>2016<br/>Actual</u> | <u>2017<br/>Current</u> | <u>2018<br/>Proposed</u> |
|--|------------------------|-------------------------|--------------------------|
| General Administration and Support           | <u>18,228,000</u>      | <u>12,974,000</u>       | <u>14,721,000</u>        |
| Regular                                      | <u>18,228,000</u>      | <u>12,974,000</u>       | <u>14,721,000</u>        |
| PS   | 14,147,000             | 7,853,000               | 9,521,000                |
| MOOE   | 4,081,000              | 5,121,000               | 5,200,000                |
| Operations                                   | <u>67,969,000</u>      | <u>133,410,000</u>      | <u>133,937,000</u>       |
| Regular                                      | <u>67,969,000</u>      | <u>133,410,000</u>      | <u>133,937,000</u>       |
| PS   | 33,962,000             | 39,018,000              | 35,687,000               |
| MOOE   | 31,802,000             | 92,096,000              | 95,705,000               |
| CO   | 2,205,000              | 2,296,000               | 2,545,000                |
| TOTAL AGENCY BUDGET                          | <u>86,197,000</u>      | <u>146,384,000</u>      | <u>148,658,000</u>       |

|         |            |             |             |
|---------|------------|-------------|-------------|
| Regular | 86,197,000 | 146,384,000 | 148,658,000 |
| PS      | 48,109,000 | 46,871,000  | 45,208,000  |
| MOOE    | 35,883,000 | 97,217,000  | 100,905,000 |
| CO      | 2,205,000  | 2,296,000   | 2,545,000   |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 87   | 87   | 87   |
| Total Number of Filled Positions     | 71   | 71   | 71   |

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 144,867,000  
=====

## OPERATIONS BY PROGRAM

|                           | PROPOSED 2018 |            |           |             |
|---------------------------|---------------|------------|-----------|-------------|
|                           | PS            | MOOE       | CO        | TOTAL       |
| YOUTH DEVELOPMENT PROGRAM | 32,682,000    | 95,705,000 | 2,545,000 | 130,932,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS         | MOOE        | CO        | TOTAL       |
|-------------------------------|------------|-------------|-----------|-------------|
| Regional Allocation           | 41,417,000 | 100,905,000 | 2,545,000 | 144,867,000 |
| National Capital Region (NCR) | 41,417,000 | 100,905,000 | 2,545,000 | 144,867,000 |
| TOTAL AGENCY BUDGET           | 41,417,000 | 100,905,000 | 2,545,000 | 144,867,000 |
|                               | =====      | =====       | =====     | =====       |

## 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. 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

|   |   | <u>Current Operating Expenditures</u> |   |                            |               |
|---|---|---------------------------------------|---|----------------------------|---------------|
|   |   | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>  |
| PROGRAMS                                      |   |                                       |   |                            |               |
| 1000000000000000                              | General Administration and Support  | 8,735,000                             | 5,200,000   |                            | 13,935,000    |
| 100000100001000                               | General Management and Supervision  | 8,735,000                             | 5,200,000   |                            | 13,935,000    |
| Sub-total, General Administration and Support |   | 8,735,000                             | 5,200,000   |                            | 13,935,000    |
| 3000000000000000                              | Operations  | 32,682,000                            | 95,705,000  | 2,545,000                  | 130,932,000   |
| 3100000000000000                              | 00 : Coordination of government actions for the development of the youth improved | 32,682,000                            | 95,705,000  | 2,545,000                  | 130,932,000   |
| 3101000000000000                              | YOUTH DEVELOPMENT PROGRAM   | 32,682,000                            | 95,705,000  | 2,545,000                  | 130,932,000   |
| 310100100001000                               | Formulate policies and coordinate implementation of Youth Development Programs    | 32,682,000                            | 95,705,000  | 2,545,000                  | 130,932,000   |
| Sub-total, Operations                         |   | 32,682,000                            | 95,705,000  | 2,545,000                  | 130,932,000   |
| TOTAL NEW APPROPRIATIONS                      |   | P 41,417,000                          | P 100,905,000   | P 2,545,000                | P 144,867,000 |
|   |   | =====                                 | =====   | =====                      | =====         |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|                                     | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|-------------------------------------|-------------|-------------|-------------|
| Current Operating Expenditures      |             |             |             |
| Personnel Services                  |             |             |             |
| Civilian Personnel                  |             |             |             |
| Permanent Positions                 |             |             |             |
| Basic Salary                        | 29,461      | 32,354      | 31,595      |
| Total Permanent Positions           | 29,461      | 32,354      | 31,595      |
| Other Compensation Common to All    |             |             |             |
| Personnel Economic Relief Allowance | 1,805       | 1,824       | 1,704       |
| Representation Allowance            | 839         | 828         | 600         |
| Transportation Allowance            | 724         | 828         | 600         |
| Clothing and Uniform Allowance      | 370         | 380         | 355         |
| Overtime Pay                        | 122         |             |             |
| Mid-Year Bonus - Civilian           | 2,333       | 2,696       | 2,633       |
| Year End Bonus                      | 2,400       | 2,696       | 2,633       |
| Cash Gift                           | 373         | 380         | 355         |
| Step Increment                      |             | 193         | 79          |
| Collective Negotiation Agreement    | 1,750       |             |             |

|   |        |         |         |
|---|--------|---------|---------|
| Productivity Enhancement Incentive                    | 343    | 380     | 355     |
| Performance Based Bonus                               | 880    |         |         |
| Total Other Compensation Common to All                | 11,939 | 10,205  | 9,314   |
| Other Compensation for Specific Groups                |        |         |         |
| Other Personnel Benefits                              | 781    |         |         |
| Total Other Compensation for Specific Groups          | 781    |         |         |
| Other Benefits  |        |         |         |
| Retirement and Life Insurance Premiums                | 3,569  | 3,883   | 3,791   |
| PAG-IBIG Contributions                                | 92     | 92      | 85      |
| PhilHealth Contributions                              | 297    | 245     | 258     |
| Employees Compensation Insurance Premiums             | 92     | 92      | 85      |
| Loyalty Award - Civilian                              |        |         | 80      |
| Terminal Leave  | 1,878  |         |         |
| Total Other Benefits                                  | 5,928  | 4,312   | 4,299   |
| TOTAL PERSONNEL SERVICES                              | 48,109 | 46,871  | 45,208  |
| Maintenance and Other Operating Expenses              |        |         |         |
| Travelling Expenses                                   | 5,671  | 13,933  | 13,628  |
| Training and Scholarship Expenses                     | 4,965  | 19,343  | 25,447  |
| Supplies and Materials Expenses                       | 2,908  | 9,119   | 5,966   |
| Utility Expenses                                      | 1,544  | 2,767   | 2,730   |
| Communication Expenses                                | 1,322  | 5,402   | 6,282   |
| Awards/Rewards and Prizes                             | 486    | 180     | 300     |
| Confidential, Intelligence and Extraordinary Expenses |        |         |         |
| Extraordinary and Miscellaneous Expenses              | 706    | 958     | 958     |
| Professional Services                                 | 2,564  | 8,884   | 14,234  |
| General Services                                      | 1,725  | 1,836   | 1,920   |
| Repairs and Maintenance                               | 412    | 773     | 652     |
| Taxes, Insurance Premiums and Other Fees              | 147    | 224     | 224     |
| Labor and Wages                                       | 3,432  | 2,033   |         |
| Other Maintenance and Operating Expenses              |        |         |         |
| Advertising Expenses                                  | 39     | 30      | 30      |
| Printing and Publication Expenses                     | 303    | 18,780  | 16,013  |
| Representation Expenses                               | 2,305  | 3,534   | 4,502   |
| Rent/Lease Expenses                                   | 7,295  | 8,196   | 7,959   |
| Subscription Expenses                                 | 41     | 225     | 60      |
| Other Maintenance and Operating Expenses              | 18     | 1,000   |         |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | 35,883 | 97,217  | 100,905 |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 83,992 | 144,088 | 146,113 |
| Capital Outlays                                       |        |         |         |
| Property, Plant and Equipment Outlay                  |        |         |         |
| Machinery and Equipment Outlay                        | 1,421  | 1,181   | 1,445   |
| Transportation Equipment Outlay                       |        |         | 1,100   |
| Furniture, Fixtures and Books Outlay                  | 100    |         |         |
| Intangible Assets Outlay                              | 684    | 1,115   |         |
| TOTAL CAPITAL OUTLAYS                                 | 2,205  | 2,296   | 2,545   |
| GRAND TOTAL   | 86,197 | 146,384 | 148,658 |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)                                  | 2016 Actual | 2017 Targets                              |
|---|-------------|---|
| Coordination of government actions for the development of the youth improved                  |             |   |
| Percentage of youth aged 15-30 who have registered for 2016 National and Local Elections      | 15%         |   |
| Percentage increase in Local Government Units (LGUs) with Local Youth Development Plan        | 24%         | 50% of Local Government Units (provinces) |
| Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan | 52%         | 15% accomplished                          |

| MFO / Performance Indicators  | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|---|--------------|-------------|------------------|
| MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES                  |              |             |                  |
| Youth Development Policy Advisory and Advocacy Services                         |              |             |                  |
| No. of policy advisories provided   | 3            | 3           | 8                |
| Average % of policy advisory recommendations rated by clients as good or better | 80%          | 100%        | 80%              |
| % of policy advisories updated within the last 2 years                          | 50%          | 50%         | 50%              |

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)                                     | Baseline | 2018 Targets                                   |
|--|----------|--|
| Coordination of government actions for the development of the youth improved                     |          |  |
| YOUTH DEVELOPMENT PROGRAM  |          |  |
| Outcome Indicators   |          |  |
| 1. Percentage increase in LGUs with Local Youth Development Plan                                 | 20%      | 30%  |
| 2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan | 10%      | 30%  |
| Output Indicators  |          |  |
| 1. Number of youth policy advisories and advocacies accomplished                                 |          | 16   |
| 2. Number of youth and youth-serving organizations provided with technical assistance            |          | 42,036 youths; 100 youth-serving organizations |
| 3. Number of youth organizations mobilized for various advocacies                                |          | 600  |

## AL. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>   | <u>2016</u>         | <u>2017</u>       | <u>2018</u>      |
|--|---------------------|-------------------|------------------|
| New General Appropriations                                 | <u>6,738,432</u>    | <u>6,684,759</u>  | <u>6,795,295</u> |
| General Fund   | 6,738,432           | 6,684,759         | 6,795,295        |
| Automatic Appropriations                                   | <u>138,496</u>      | <u>142,801</u>    | <u>156,983</u>   |
| Retirement and Life Insurance Premiums                     | 138,496             | 142,801           | 156,983          |
| Continuing Appropriations                                  | <u>347,116</u>      | <u>847,509</u>    |                  |
| Unreleased Appropriation for MOOE<br>R.A. No. 10717        |                     | 3,000             |                  |
| Unobligated Releases for Capital Outlays<br>R.A. No. 10651 | 18,606              |                   |                  |
| R.A. No. 10717   |                     | 275,576           |                  |
| Unobligated Releases for MOOE<br>R.A. No. 10651            | 328,510             |                   |                  |
| R.A. No. 10717   |                     | 568,933           |                  |
| Budgetary Adjustment(s)                                    | <u>337,256</u>      |                   |                  |
| Transfer(s) from:  |                     |                   |                  |
| Miscellaneous Personnel Benefits Fund                      | 277,841             |                   |                  |
| Pension and Gratuity Fund                                  | 59,415              |                   |                  |
| Total Available Appropriations                             | <u>7,561,300</u>    | <u>7,675,069</u>  | <u>6,952,278</u> |
| Unused Appropriations                                      | <u>( 1,139,897)</u> | <u>( 847,509)</u> |                  |
| Unreleased Appropriation                                   | <u>( 32,374)</u>    | <u>( 3,000)</u>   |                  |
| Unobligated Allotment                                      | <u>( 1,107,523)</u> | <u>( 844,509)</u> |                  |
| TOTAL OBLIGATIONS  | <u>6,421,403</u>    | <u>6,827,560</u>  | <u>6,952,278</u> |
|  | =====               | =====             | =====            |

EXPENDITURE PROGRAM  
(in pesos)

| <u>GAS / STO /<br/>OPERATIONS / PROJECTS</u> | <u>2016<br/>Actual</u> | <u>2017<br/>Current</u> | <u>2018<br/>Proposed</u> |
|--|------------------------|-------------------------|--------------------------|
| General Administration and Support           | <u>235,487,000</u>     | <u>333,416,000</u>      | <u>335,792,000</u>       |
| Regular                                      | <u>235,487,000</u>     | <u>333,416,000</u>      | <u>335,792,000</u>       |
| PS   | 89,138,000             | 192,244,000             | 189,406,000              |
| MOOE   | 127,743,000            | 127,072,000             | 128,786,000              |
| CO   | 18,606,000             | 14,100,000              | 17,600,000               |
| Support to Operations                        | <u>38,587,000</u>      | <u>59,139,000</u>       | <u>61,464,000</u>        |
| Regular                                      | <u>38,587,000</u>      | <u>59,139,000</u>       | <u>61,464,000</u>        |
| PS   | 4,220,000              | 5,965,000               | 5,292,000                |
| MOOE   | 10,071,000             | 7,810,000               | 11,953,000               |
| CO   | 24,296,000             | 45,364,000              | 44,219,000               |
| Operations                                   | <u>6,111,183,000</u>   | <u>6,410,005,000</u>    | <u>6,555,022,000</u>     |

|                     |               |               |               |
|---------------------|---------------|---------------|---------------|
| Regular             | 6,111,183,000 | 6,410,005,000 | 6,555,022,000 |
| PS                  | 1,714,926,000 | 1,663,361,000 | 1,841,213,000 |
| MOOE                | 4,396,257,000 | 4,676,644,000 | 4,653,809,000 |
| CO                  |               | 70,000,000    | 60,000,000    |
| Projects / Purpose  | 36,146,000    | 25,000,000    |               |
| MOOE                | 36,146,000    | 3,900,000     |               |
| CO                  |               | 21,100,000    |               |
| TOTAL AGENCY BUDGET | 6,421,403,000 | 6,827,560,000 | 6,952,278,000 |
| Regular             | 6,385,257,000 | 6,802,560,000 | 6,952,278,000 |
| PS                  | 1,808,284,000 | 1,861,570,000 | 2,035,911,000 |
| MOOE                | 4,534,071,000 | 4,811,526,000 | 4,794,548,000 |
| CO                  | 42,902,000    | 129,464,000   | 121,819,000   |
| Projects / Purpose  | 36,146,000    | 25,000,000    |               |
| MOOE                | 36,146,000    | 3,900,000     |               |
| CO                  |               | 21,100,000    |               |

## STAFFING SUMMARY

|                                      | 2016  | 2017  | 2018  |
|--------------------------------------|-------|-------|-------|
| TOTAL STAFFING                       |       |       |       |
| Total Number of Authorized Positions | 4,091 | 4,098 | 4,098 |
| Total Number of Filled Positions     | 3,393 | 3,398 | 3,398 |

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 6,795,295,000  
=====

| OPERATIONS BY PROGRAM  | PROPOSED 2018 |               |            |               |
|--|---------------|---------------|------------|---------------|
|  | PS            | MOOE          | CO         | TOTAL         |
| TECHNICAL EDUCATION AND SKILLS DEVELOPMENT<br>POLICY PROGRAM     | 18,049,000    | 28,560,000    |            | 46,609,000    |
| TECHNICAL EDUCATION AND SKILLS DEVELOPMENT<br>REGULATORY PROGRAM | 39,358,000    | 47,395,000    |            | 86,753,000    |
| TECHNICAL EDUCATION AND SKILLS DEVELOPMENT<br>PROGRAM            | 1,632,482,000 | 4,577,854,000 | 60,000,000 | 6,270,336,000 |

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018**  
(in pesos)

| REGION                                 | PS                   | MOOE                 | CO                 | TOTAL                |
|--|----------------------|----------------------|--------------------|----------------------|
| CENTRAL OFFICE                         | 296,489,000          | 3,795,886,000        | 121,819,000        | 4,214,194,000        |
| Regional Allocation                    | 1,582,439,000        | 998,662,000          |                    | 2,581,101,000        |
| National Capital Region (NCR)          | 62,458,000           | 68,252,000           |                    | 130,710,000          |
| Region I - Ilocos                      | 102,722,000          | 48,311,000           |                    | 151,033,000          |
| Cordillera Administrative Region (CAR) | 69,078,000           | 48,139,000           |                    | 117,217,000          |
| Region II - Cagayan Valley             | 118,628,000          | 52,573,000           |                    | 171,201,000          |
| Region III - Central Luzon             | 95,844,000           | 69,466,000           |                    | 165,310,000          |
| Region IVA - CALABARZON                | 116,516,000          | 60,617,000           |                    | 177,133,000          |
| Region IVB - MIMAROPA                  | 92,621,000           | 47,164,000           |                    | 139,785,000          |
| Region V - Bicol                       | 147,283,000          | 83,888,000           |                    | 231,171,000          |
| Region VI - Western Visayas            | 155,398,000          | 70,136,000           |                    | 225,534,000          |
| Region VII - Central Visayas           | 59,636,000           | 57,905,000           |                    | 117,541,000          |
| Region VIII - Eastern Visayas          | 132,431,000          | 58,091,000           |                    | 190,522,000          |
| Region IX - Zamboanga Peninsula        | 76,272,000           | 60,193,000           |                    | 136,465,000          |
| Region X - Northern Mindanao           | 112,023,000          | 60,978,000           |                    | 173,001,000          |
| Region XI - Davao                      | 90,609,000           | 129,158,000          |                    | 219,767,000          |
| Region XII - SOCCSKSARGEN              | 68,211,000           | 42,192,000           |                    | 110,403,000          |
| Region XIII - CARAGA                   | 82,709,000           | 41,599,000           |                    | 124,308,000          |
| <b>TOTAL AGENCY BUDGET</b>             | <b>1,878,928,000</b> | <b>4,794,548,000</b> | <b>121,819,000</b> | <b>6,795,295,000</b> |
|  | =====                | =====                | =====              | =====                |

**SPECIAL PROVISION(S)**

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

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

The TESDA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the 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 Five Hundred Ninety Seven Million Three Hundred Eighty Seven Thousand Pesos (P2,597,387,000) 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the 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 Six Hundred Eighty One Million Four Hundred Sixty Three Thousand Pesos (P681,463,000) appropriated herein for Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used for the conduct of community-based specialty training. In no case shall more than one percent (1%) of the said amount be used for administrative expenses.

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

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

The TESDA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on 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. 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.
6. 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<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| PROGRAMS                                      |                                      |                                |   |                    |             |
| 1000000000000000                              | General Administration and Support   | 184,199,000                    | 128,786,000                                       | 17,600,000         | 330,585,000 |
| 100000100001000                               | General Management and Supervision   | 57,668,000                     | 128,786,000                                       | 17,600,000         | 204,054,000 |
|   | National Capital Region (NCR)        | 57,668,000                     | 128,786,000                                       | 17,600,000         | 204,054,000 |
|   | Central Office                       | 57,668,000                     | 128,786,000                                       | 17,600,000         | 204,054,000 |
| 100000100002000                               | Administration of Personnel Benefits | 126,531,000                    |   |                    | 126,531,000 |
|   | National Capital Region (NCR)        | 126,531,000                    |   |                    | 126,531,000 |
|   | Central Office                       | 126,531,000                    |   |                    | 126,531,000 |
| Sub-total, General Administration and Support |                                      | 184,199,000                    | 128,786,000                                       | 17,600,000         | 330,585,000 |

|                  |  |               |               |            |               |
|------------------|--|---------------|---------------|------------|---------------|
| 2000000000000000 | Support to Operations  | 4,840,000     | 11,953,000    | 44,219,000 | 61,012,000    |
| 200000100001000  | Provision of Management and Information Technology Services  | 4,840,000     | 11,953,000    | 44,219,000 | 61,012,000    |
|                  | National Capital Region (NCR)  | 4,840,000     | 11,953,000    | 44,219,000 | 61,012,000    |
|                  | Central Office   | 4,840,000     | 11,953,000    | 44,219,000 | 61,012,000    |
|                  | Sub-total, Support to Operations   | 4,840,000     | 11,953,000    | 44,219,000 | 61,012,000    |
| 3000000000000000 | Operations   | 1,689,889,000 | 4,653,809,000 | 60,000,000 | 6,403,698,000 |
| 3100000000000000 | 00 : Employability increased and/or enhanced   | 1,689,889,000 | 4,653,809,000 | 60,000,000 | 6,403,698,000 |
| 3101000000000000 | TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM  | 18,049,000    | 28,560,000    |            | 46,609,000    |
| 310100100001000  | Formulation of Technical Education and Skills Development Policies, Plans and Programs   | 18,049,000    | 28,560,000    |            | 46,609,000    |
|                  | National Capital Region (NCR)  | 18,049,000    | 28,560,000    |            | 46,609,000    |
|                  | Central Office   | 18,049,000    | 28,560,000    |            | 46,609,000    |
| 3102000000000000 | TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM  | 39,358,000    | 47,395,000    |            | 86,753,000    |
| 310200100001000  | Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision | 4,158,000     | 11,493,000    |            | 15,651,000    |
|                  | National Capital Region (NCR)  | 4,158,000     | 11,493,000    |            | 15,651,000    |
|                  | Central Office   | 4,158,000     | 11,493,000    |            | 15,651,000    |
| 310200100002000  | Development, Implementation, Monitoring, and Evaluation of Assessment and Certification Systems                                      | 19,218,000    | 11,253,000    |            | 30,471,000    |
|                  | National Capital Region (NCR)  | 19,218,000    | 11,253,000    |            | 30,471,000    |
|                  | Central Office   | 19,218,000    | 11,253,000    |            | 30,471,000    |
| 310200100003000  | Competency Standards Development   | 15,982,000    | 24,649,000    |            | 40,631,000    |
|                  | National Capital Region (NCR)  | 15,982,000    | 24,649,000    |            | 40,631,000    |
|                  | Central Office   | 15,982,000    | 24,649,000    |            | 40,631,000    |
| 3103000000000000 | TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM   | 1,632,482,000 | 4,577,854,000 | 60,000,000 | 6,270,336,000 |
| 310300100001000  | Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs                             | 1,006,407,000 | 1,980,467,000 | 60,000,000 | 3,046,874,000 |
|                  | National Capital Region (NCR)  | 61,399,000    | 1,050,057,000 | 60,000,000 | 1,171,456,000 |
|                  | Central Office   | 50,043,000    | 981,805,000   | 60,000,000 | 1,091,848,000 |
|                  | National Capital Region  | 11,356,000    | 68,252,000    |            | 79,608,000    |

|   |                   |                   |                    |
|---|-------------------|-------------------|--------------------|
| Region I - Ilocos   | <u>66,325,000</u> | <u>48,311,000</u> | <u>114,636,000</u> |
| Regional Office - I   | 8,511,000         | 42,052,000        | 50,563,000         |
| Bangui Institute of Technology<br>(formerly Bangui School of Fisheries) | 7,533,000         | 1,046,000         | 8,579,000          |
| Luciano Milan Memorial School of Arts and Trades                        | 10,791,000        | 1,615,000         | 12,406,000         |
| Marcos Agro-Industrial School   | 10,389,000        | 1,572,000         | 11,961,000         |
| Pangasinan School of Arts and Trades                                    | 21,144,000        | 799,000           | 21,943,000         |
| Pangasinan Technological Institute                                      | 7,957,000         | 1,227,000         | 9,184,000          |
| Cordillera Administrative Region (CAR)                                  | <u>22,890,000</u> | <u>48,139,000</u> | <u>71,029,000</u>  |
| Regional Office - CAR   | 13,695,000        | 46,527,000        | 60,222,000         |
| Baguio City Schools of Arts and Trades                                  | 9,195,000         | 1,612,000         | 10,807,000         |
| Region II - Cagayan Valley  | <u>79,923,000</u> | <u>52,573,000</u> | <u>132,496,000</u> |
| Regional Office II  | 4,459,000         | 44,679,000        | 49,138,000         |
| Aparri School of Arts and Trades  | 21,977,000        | 2,127,000         | 24,104,000         |
| Isabela School of Arts and Trades                                       | 17,861,000        | 954,000           | 18,815,000         |
| Kasibu National Agricultural School                                     | 6,784,000         | 1,103,000         | 7,887,000          |
| Lasam National Agricultural School                                      | 9,291,000         | 769,000           | 10,060,000         |
| Southern Isabela College of Arts and Trades                             | 19,551,000        | 2,941,000         | 22,492,000         |
| Region III - Central Luzon  | <u>42,750,000</u> | <u>69,466,000</u> | <u>112,216,000</u> |
| Regional Office III   | 31,165,000        | 66,073,000        | 97,238,000         |
| Concepcion Vocational School  | 6,018,000         | 1,624,000         | 7,642,000          |
| Gonzalo Puyat School of Arts and Trades                                 | 5,567,000         | 1,769,000         | 7,336,000          |
| Region IVA - CALABARZON   | <u>71,380,000</u> | <u>60,617,000</u> | <u>131,997,000</u> |
| Regional Office - IVA   | 20,450,000        | 49,479,000        | 69,929,000         |
| Bondoc Peninsula Technological Institute                                | 5,165,000         | 1,486,000         | 6,651,000          |
| Jacobo Z. Gonzales Memorial School of Arts and Trades                   | 24,085,000        | 3,422,000         | 27,507,000         |
| Quezon National Agricultural School                                     | 21,680,000        | 6,230,000         | 27,910,000         |
| Region IVB - MIMAROPA   | <u>61,092,000</u> | <u>47,164,000</u> | <u>108,256,000</u> |
| Regional Office - IVB   |                   | 34,617,000        | 34,617,000         |
| Alcantara National Trade School   | 12,965,000        | 3,183,000         | 16,148,000         |
| Buyabod School of Arts and Trades                                       | 7,415,000         | 3,881,000         | 11,296,000         |
| Puerto Princesa School of Arts and Trades                               | 18,165,000        | 3,098,000         | 21,263,000         |

|  |                    |                   |                    |
|--|--------------------|-------------------|--------------------|
| Simeon Suan Vocational and Technical College             | 14,828,000         | 1,150,000         | 15,978,000         |
| Torrijos Poblacion School of Arts and Trades             | 7,719,000          | 1,235,000         | 8,954,000          |
| Region V - Bicol   | <u>105,221,000</u> | <u>83,888,000</u> | <u>189,109,000</u> |
| Regional Office V  | 16,011,000         | 63,916,000        | 79,927,000         |
| Bulusan National Vocational and Technical School         | 7,337,000          | 2,023,000         | 9,360,000          |
| Cabugao School of Handicrafts & Cottage Industries       | 11,152,000         | 1,508,000         | 12,660,000         |
| Camarines Sur Institute of Fisheries and Marine Sciences | 33,304,000         | 10,201,000        | 43,505,000         |
| Masbate School of Fisheries                              | 10,884,000         | 1,340,000         | 12,224,000         |
| San Francisco Institute of Science and Technology        | 18,220,000         | 2,789,000         | 21,009,000         |
| Sorsogon National Agricultural School                    | 8,313,000          | 2,111,000         | 10,424,000         |
| Region VI - Western Visayas                              | <u>106,906,000</u> | <u>70,136,000</u> | <u>177,042,000</u> |
| Regional Office VI                                       | 20,834,000         | 62,244,000        | 83,078,000         |
| Dumalag Vocational Technical School                      | 25,767,000         | 2,569,000         | 28,336,000         |
| Leon Ganzon Polytechnic College                          | 25,139,000         | 1,499,000         | 26,638,000         |
| New Lucena Polytechnic College                           | 18,367,000         | 1,695,000         | 20,062,000         |
| Passi Trade School                                       | 16,799,000         | 2,129,000         | 18,928,000         |
| Region VII - Central Visayas                             | <u>35,923,000</u>  | <u>57,905,000</u> | <u>93,828,000</u>  |
| Regional Office VII                                      | 30,062,000         | 55,256,000        | 85,318,000         |
| Lazi Technical Institute                                 | 5,861,000          | 2,649,000         | 8,510,000          |
| Region VIII - Eastern Visayas                            | <u>92,443,000</u>  | <u>58,091,000</u> | <u>150,534,000</u> |
| Regional Office VIII                                     | 7,426,000          | 49,735,000        | 57,161,000         |
| Arteche National Agricultural School                     | 12,693,000         | 1,284,000         | 13,977,000         |
| Balangiga National Agricultural School                   | 8,160,000          | 807,000           | 8,967,000          |
| Balicutro College of Arts and Trades                     | 19,239,000         | 1,984,000         | 21,223,000         |
| Cabucgayan National School of Arts & Trades              | 12,235,000         | 1,618,000         | 13,853,000         |
| Calubian National Vocational School                      | 12,721,000         | 1,022,000         | 13,743,000         |
| Las Navas Agro-Industrial School                         | 8,114,000          | 828,000           | 8,942,000          |
| Samar National School of Arts and Trades                 | 11,855,000         | 813,000           | 12,668,000         |
| Region IX - Zamboanga Peninsula                          | <u>47,913,000</u>  | <u>60,193,000</u> | <u>108,106,000</u> |

|                 |  |                   |                      |                      |
|-----------------|--|-------------------|----------------------|----------------------|
|                 | Regional Office IX   | 9,775,000         | 49,426,000           | 59,201,000           |
|                 | Dipolog School of Fisheries  | 16,301,000        | 3,151,000            | 19,452,000           |
|                 | Kabasalan Institute of Technology  | 21,837,000        | 7,616,000            | 29,453,000           |
|                 | <b>Region X - Northern Mindanao</b>  | <b>72,923,000</b> | <b>60,978,000</b>    | <b>133,901,000</b>   |
|                 | Regional Office X  | 15,079,000        | 51,321,000           | 66,400,000           |
|                 | Cagayan de Oro (BUGO) School of Arts and Trades  | 17,713,000        | 1,470,000            | 19,183,000           |
|                 | Camiguin School of Arts and Trades   | 7,777,000         | 1,480,000            | 9,257,000            |
|                 | Kinoguitan National Agricultural School  | 8,157,000         | 1,185,000            | 9,342,000            |
|                 | Lanao del Norte National Agro-Industrial School  | 7,019,000         | 989,000              | 8,008,000            |
|                 | Oroquieta Agro-Industrial School   | 9,623,000         | 2,600,000            | 12,223,000           |
|                 | Salvador Trade School  | 7,555,000         | 1,933,000            | 9,488,000            |
|                 | <b>Region XI - Davao</b>   | <b>54,341,000</b> | <b>129,158,000</b>   | <b>183,499,000</b>   |
|                 | Regional Office XI   | 9,119,000         | 119,444,000          | 128,563,000          |
|                 | Carmelo de los Cientos, Sr. National Trade School  | 10,412,000        | 2,257,000            | 12,669,000           |
|                 | Davao National Agricultural School   | 9,867,000         | 1,530,000            | 11,397,000           |
|                 | Lupon School of Fisheries  | 16,664,000        | 4,830,000            | 21,494,000           |
|                 | Wangan National Agricultural School  | 8,279,000         | 1,097,000            | 9,376,000            |
|                 | <b>Region XII - SOCCSKSARGEN</b>   | <b>38,948,000</b> | <b>42,192,000</b>    | <b>81,140,000</b>    |
|                 | Regional Office XII  | 1,878,000         | 38,332,000           | 40,210,000           |
|                 | General Santos National School of Arts and Trades  | 17,336,000        | 2,174,000            | 19,510,000           |
|                 | Surallah National Agricultural School  | 19,734,000        | 1,686,000            | 21,420,000           |
|                 | <b>Region XIII - CARAGA</b>  | <b>46,030,000</b> | <b>41,599,000</b>    | <b>87,629,000</b>    |
|                 | Regional Office XIII   | 6,781,000         | 31,515,000           | 38,296,000           |
|                 | Agusan del Sur School of Arts and Trades   | 12,270,000        | 3,874,000            | 16,144,000           |
|                 | Northern Mindanao School of Fisheries  | 13,382,000        | 2,531,000            | 15,913,000           |
|                 | Surigao del Norte College of Agriculture and Technology  | 13,597,000        | 3,679,000            | 17,276,000           |
| 310300100002000 | Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs | 626,075,000       | 2,597,387,000        | 3,223,462,000        |
|                 | <b>National Capital Region (NCR)</b>   | <b>51,102,000</b> | <b>2,597,387,000</b> | <b>2,648,489,000</b> |
|                 | Central Office   |                   | 2,597,387,000        | 2,597,387,000        |
|                 | National Capital Region  | 51,102,000        |                      | 51,102,000           |

|  |                   |                   |
|--|-------------------|-------------------|
| Region I - Ilocos                      | <u>36,397,000</u> | <u>36,397,000</u> |
| Regional Office - I                    | 36,397,000        | 36,397,000        |
| Cordillera Administrative Region (CAR) | <u>46,188,000</u> | <u>46,188,000</u> |
| Regional Office - CAR                  | 46,188,000        | 46,188,000        |
| Region II - Cagayan Valley             | <u>38,705,000</u> | <u>38,705,000</u> |
| Regional Office II                     | 38,705,000        | 38,705,000        |
| Region III - Central Luzon             | <u>53,094,000</u> | <u>53,094,000</u> |
| Regional Office III                    | 53,094,000        | 53,094,000        |
| Region IVA - CALABARZON                | <u>45,136,000</u> | <u>45,136,000</u> |
| Regional Office - IVA                  | 45,136,000        | 45,136,000        |
| Region IVB - MIMAROPA                  | <u>31,529,000</u> | <u>31,529,000</u> |
| Regional Office - IVB                  | 31,529,000        | 31,529,000        |
| Region V - Bicol                       | <u>42,062,000</u> | <u>42,062,000</u> |
| Regional Office V                      | 42,062,000        | 42,062,000        |
| Region VI - Western Visayas            | <u>48,492,000</u> | <u>48,492,000</u> |
| Regional Office VI                     | 48,492,000        | 48,492,000        |
| Region VII - Central Visayas           | <u>23,713,000</u> | <u>23,713,000</u> |
| Regional Office VII                    | 23,713,000        | 23,713,000        |
| Region VIII - Eastern Visayas          | <u>39,988,000</u> | <u>39,988,000</u> |
| Regional Office VIII                   | 39,988,000        | 39,988,000        |
| Region IX - Zamboanga Peninsula        | <u>28,359,000</u> | <u>28,359,000</u> |
| Regional Office IX                     | 28,359,000        | 28,359,000        |
| Region X - Northern Mindanao           | <u>39,100,000</u> | <u>39,100,000</u> |
| Regional Office X                      | 39,100,000        | 39,100,000        |
| Region XI - Davao                      | <u>36,268,000</u> | <u>36,268,000</u> |
| Regional Office XI                     | 36,268,000        | 36,268,000        |
| Region XII - SOCCSKSARGEN              | <u>29,263,000</u> | <u>29,263,000</u> |
| Regional Office XII                    | 29,263,000        | 29,263,000        |

|                          |                 |                 |               |                 |
|--------------------------|-----------------|-----------------|---------------|-----------------|
| Region XIII - CARAGA     | 36,679,000      |                 |               | 36,679,000      |
| Regional Office XIII     | 36,679,000      |                 |               | 36,679,000      |
| Sub-total, Operations    | 1,689,889,000   | 4,653,809,000   | 60,000,000    | 6,403,698,000   |
| TOTAL NEW APPROPRIATIONS | P 1,878,928,000 | P 4,794,548,000 | P 121,819,000 | P 6,795,295,000 |
|                          | =====           | =====           | =====         | =====           |

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|  | 2016      | 2017      | 2018      |
|--|-----------|-----------|-----------|
| Current Operating Expenditures               |           |           |           |
| Personnel Services                           |           |           |           |
| Civilian Personnel                           |           |           |           |
| Permanent Positions                          |           |           |           |
| Basic Salary                                 | 1,112,935 | 1,189,990 | 1,308,175 |
| Creation of New Positions                    | 311       |           |           |
| Total Permanent Positions                    | 1,113,246 | 1,189,990 | 1,308,175 |
| Other Compensation Common to All             |           |           |           |
| Personnel Economic Relief Allowance          | 80,052    | 80,028    | 81,540    |
| Representation Allowance                     | 18,410    | 16,009    | 16,633    |
| Transportation Allowance                     | 17,110    | 16,009    | 16,633    |
| Clothing and Uniform Allowance               | 16,856    | 16,675    | 16,990    |
| Productivity Incentive Allowance             | 35        |           |           |
| Honoraria                                    | 79        |           |           |
| Overtime Pay                                 | 492       |           |           |
| Mid-Year Bonus - Civilian                    | 30,348    | 99,165    | 109,015   |
| Year End Bonus                               | 149,367   | 99,165    | 109,015   |
| Cash Gift                                    | 17,701    | 16,675    | 16,990    |
| Step Increment                               |           | 7,889     | 3,268     |
| Collective Negotiation Agreement             | 62,633    |           |           |
| Productivity Enhancement Incentive           | 16,818    | 16,675    | 16,990    |
| Performance Based Bonus                      | 30,647    |           |           |
| Total Other Compensation Common to All       | 440,548   | 368,290   | 387,074   |
| Other Compensation for Specific Groups       |           |           |           |
| Magna Carta for Public Health Workers        | 348       | 36        | 37        |
| Magna Carta for Science & Technology         |           |           |           |
| Personnel                                    | 25        |           |           |
| Laundry Allowance                            | 20        | 1         |           |
| Hazard Pay                                   |           | 12        | 414       |
| Hazard Duty Pay                              | 199       | 402       |           |
| Longevity Pay                                | 45        | 53        |           |
| Night Shift Differential Pay                 | 44        |           |           |
| Lump-sum for Compensation Adjustment         | 12,772    |           |           |
| Lump-sum for filling of Positions - Civilian | 9,763     | 114,214   | 120,527   |
| Other Personnel Benefits                     | 25,321    | 19        |           |
| Total Other Compensation for Specific Groups | 48,537    | 114,737   | 120,978   |
| Other Benefits                               |           |           |           |
| Retirement and Life Insurance Premiums       | 133,744   | 142,801   | 156,983   |
| PAG-IBIG Contributions                       | 4,064     | 4,003     | 4,076     |
| PhilHealth Contributions                     | 11,536    | 10,750    | 12,413    |
| Employees Compensation Insurance Premiums    | 4,014     | 4,003     | 4,075     |
| Retirement Gratuity                          |           |           | 3,446     |
| Loyalty Award - Civilian                     | 311       |           | 15        |

|  |                  |                  |                  |
|--|------------------|------------------|------------------|
| Terminal Leave   | 29,116           | 41               | 2,558            |
| Total Other Benefits                                   | <u>182,785</u>   | <u>161,598</u>   | <u>183,566</u>   |
| Non-Permanent Positions                                | <u>23,168</u>    | <u>26,955</u>    | <u>36,118</u>    |
| TOTAL PERSONNEL SERVICES                               | <u>1,808,284</u> | <u>1,861,570</u> | <u>2,035,911</u> |
| Maintenance and Other Operating Expenses               |                  |                  |                  |
| Travelling Expenses                                    | 48,513           | 46,323           | 86,853           |
| Training and Scholarship Expenses                      | 3,996,773        | 4,283,379        | 4,143,551        |
| Supplies and Materials Expenses                        | 90,329           | 125,173          | 156,416          |
| Utility Expenses                                       | 74,814           | 82,171           | 94,161           |
| Communication Expenses                                 | 27,737           | 24,208           | 30,578           |
| Awards/Rewards and Prizes                              | 1,924            | 1,639            | 1,708            |
| Survey, Research, Exploration and Development Expenses | 77               | 38               |                  |
| Demolition/Relocation and Desilting/Dredging Expenses  |                  | 141              |                  |
| Confidential, Intelligence and Extraordinary Expenses  |                  |                  |                  |
| Extraordinary and Miscellaneous Expenses               | 3,804            | 3,207            | 3,546            |
| Professional Services                                  | 57,756           | 66,882           | 70,733           |
| General Services                                       | 90,171           | 70,450           | 81,399           |
| Repairs and Maintenance                                | 42,607           | 37,624           | 49,308           |
| Financial Assistance/Subsidy                           | 15,439           | 3,896            | 3,685            |
| Taxes, Insurance Premiums and Other Fees               | 24,161           | 27,037           | 25,473           |
| Labor and Wages  | 82               |                  | 55               |
| Other Maintenance and Operating Expenses               |                  |                  |                  |
| Advertising Expenses                                   | 1,304            | 2,813            | 3,286            |
| Printing and Publication Expenses                      | 10,711           | 10,087           | 10,901           |
| Representation Expenses                                | 9,643            | 10,666           | 12,946           |
| Transportation and Delivery Expenses                   | 2,221            | 2,989            | 3,135            |
| Rent/Lease Expenses                                    | 11,246           | 10,104           | 12,477           |
| Membership Dues and Contributions to Organizations     | 640              | 511              | 643              |
| Subscription Expenses                                  | 1,501            | 6,010            | 1,908            |
| Donations  | 16               |                  |                  |
| Other Maintenance and Operating Expenses               | 58,748           | 78               | 1,786            |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES         | <u>4,570,217</u> | <u>4,815,426</u> | <u>4,794,548</u> |
| TOTAL CURRENT OPERATING EXPENDITURES                   | <u>6,378,501</u> | <u>6,676,996</u> | <u>6,830,459</u> |
| Capital Outlays  |                  |                  |                  |
| Investment Outlay                                      |                  | 34,500           | 20,000           |
| Property, Plant and Equipment Outlay                   |                  |                  |                  |
| Buildings and Other Structures                         | 10,000           | 70,000           | 60,000           |
| Machinery and Equipment Outlay                         | 32,902           | 45,914           | 24,219           |
| Transportation Equipment Outlay                        |                  |                  | 17,600           |
| Furniture, Fixtures and Books Outlay                   |                  | 150              |                  |
| TOTAL CAPITAL OUTLAYS                                  | <u>42,902</u>    | <u>150,564</u>   | <u>121,819</u>   |
| GRAND TOTAL  | <u>6,421,403</u> | <u>6,827,560</u> | <u>6,952,278</u> |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in industry and services expanded  
 2. Access to economic opportunities in industry and services for MSMEs, cooperatives, and OFs increased  
 3. Income-earning ability increased  
 4. Maximize gains from demographic dividend

ORGANIZATIONAL  
 OUTCOME : Employability increased and/or enhanced



## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)                | 2016 Actual | 2017 Targets |
|---|-------------|--------------|
| Employability increased and/or enhanced                                     |             |              |
| Percentage of TVET graduates that were certified                            | 91%         | 85%          |
| Percentage of graduates from Technical Vocational Courses that are employed | 65%         | 65%          |

| MFO / Performance Indicators  | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|---|--------------|-------------|------------------|
| <b>MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES</b>                      |              |             |                  |
| Number of plans/policies developed/issued and disseminated                                    | 1,919        | 2,312       | 1,919            |
| Percentage of policies that are updated, issued, and disseminated in the last three (3) years | 80%          | 82.67%      | 86%              |
| Percentage of stakeholders who rate policies as good or better                                | 92%          | 93%         | 93%              |
| <b>MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES</b>                             |              |             |                  |
| Operations of TESDA Schools and Training Centers  |              |             |                  |
| Number of TESDA Technology Institutions (TTIs) enrollees                                      | 257,621      | 258,826     | 257,621          |
| Number of TTIs graduates  |              |             | 231,859          |
| Average number of training hours per trainee  | 356 hours    | 421 hours   | 100 hours        |
| Number of graduates who are employed six (6) months after completion of training              | 79,000       | 82,597      |                  |
| Percentage of training applications acted upon within two (2) weeks                           | 90%          | 99.63%      | 90%              |
| Percentage of training programs that are delivered within one month of the original plan      | 80%          | 81.5%       |                  |
| Training for Work Scholarship Program (TWSP)  |              |             |                  |
| Number of TWSP subsidized enrollees   | 231,579      | 209,882     | 293,333          |
| Number of TWSP subsidized graduates   | 208,421      | 181,124     | 264,000          |
| <b>MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES</b>                  |              |             |                  |
| TVET Program Registration and Accreditation Services  |              |             |                  |
| No. of new programs registered  | 6,500        | 6,510       | 6,500            |
| Percentage of compliance audit breaches at not more than 1% of total TVET programs audited    | 1%           | 0.66%       | 1%               |
| Percentage of applications for programs registration acted upon within 1 week of submission   | 80%          | 97.79%      |                  |
| Competency Assessment and Certification of Skilled Workers                                    |              |             |                  |
| Number of skilled workers assessed for certification  | 1,371,687    | 1,512,233   | 1,424,814        |

|   |     |        |     |
|---|-----|--------|-----|
| Percentage of graduates in programs with training regulations certified within five (5) days after graduation | 84% | 61.53% | 85% |
| Percentage of skilled workers issued with certification within seven (7) days of their application            | 80% | 93.92% | 80% |

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | Baseline                       | 2018 Targets                   |
|---|--------------------------------|--------------------------------|
| Employability increased and/or enhanced   |                                |                                |
| TECHNICAL EDUCATION AND SKILLS DEVELOPMENT<br>POLICY PROGRAM  |                                |                                |
| Outcome Indicator   |                                |                                |
| 1. Percentage of stakeholders who rate policies/plans as good or better   | 93%                            | 93%                            |
| Output Indicator  |                                |                                |
| 1. Number of National, Regional/Provincial TESD plans formulated/updated  | 98                             | 1 National Progress Report     |
| TECHNICAL EDUCATION AND SKILLS DEVELOPMENT<br>REGULATORY PROGRAM  |                                |                                |
| Outcome Indicators  |                                |                                |
| 1. Percentage compliance of TVET programs to TESDA, industry, and industry standards and requirements               | 71%                            | 85%                            |
| 2. Percentage of TVET graduates that undergo assessment for certification   | 84%                            | 85%                            |
| 3. Percentage of TVET programs with tie-ups to industry   |                                | 42%                            |
| Output Indicators   |                                |                                |
| 1. Percentage of registered accredited TVET programs audited  | 95%                            | 100%                           |
| 2. Percentage of skilled workers issued with certification within 7 days of their application                       | 70%                            | 90%                            |
| 3. Number of consultations, orientations and workshops for development of competency standards/training regulations |                                | 200                            |
| TECHNICAL EDUCATION AND SKILLS DEVELOPMENT<br>PROGRAM   |                                |                                |
| Outcome Indicator   |                                |                                |
| 1. Percentage of graduates from technical education and skills development scholarship programs that are employed   |                                | 65%                            |
| Output Indicators   |                                |                                |
| 1. Number of graduates from technical education and skills development scholarship programs                         | 188,884                        | 232,633                        |
| 2. Number of training institutions/establishments/assessment centers provided with technical assistance             | 5,497 (4,012 TVIs & 1,485 ACs) | 5,771 (4,211 TVIs & 1,560 ACs) |
| 3. Number of TESDA Technology Institutions (TTIs) graduates   | 231,859                        | 231,859                        |

## AM. COOPERATIVE DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>2016</u>      | <u>2017</u>     | <u>2018</u>    |
|--|------------------|-----------------|----------------|
| New General Appropriations               | <u>329,474</u>   | <u>404,749</u>  | <u>474,031</u> |
| General Fund                             | 329,474          | 404,749         | 474,031        |
| Automatic Appropriations                 | <u>23,649</u>    | <u>25,068</u>   | <u>29,086</u>  |
| Retirement and Life Insurance Premiums   | 23,649           | 25,068          | 29,086         |
| Continuing Appropriations                | <u>20,428</u>    | <u>7,175</u>    |                |
| Unobligated Releases for Capital Outlays |                  |                 |                |
| R.A. No. 10651                           | 15,348           |                 |                |
| R.A. No. 10717                           |                  | 1,577           |                |
| Unobligated Releases for MOOE            |                  |                 |                |
| R.A. No. 10651                           | 5,080            |                 |                |
| R.A. No. 10717                           |                  | 5,598           |                |
| Budgetary Adjustment(s)                  | <u>79,442</u>    |                 |                |
| Transfer(s) from:                        |                  |                 |                |
| Miscellaneous Personnel Benefits Fund    | 54,398           |                 |                |
| Pension and Gratuity Fund                | <u>25,044</u>    |                 |                |
| Total Available Appropriations           | 452,993          | 436,992         | 503,117        |
| Unused Appropriations                    | <u>( 13,696)</u> | <u>( 7,175)</u> |                |
| Unreleased Appropriation                 | <u>( 3,557)</u>  |                 |                |
| Unobligated Allotment                    | <u>( 10,139)</u> | <u>( 7,175)</u> |                |
| TOTAL OBLIGATIONS                        | <u>439,297</u>   | <u>429,817</u>  | <u>503,117</u> |
|  | =====            | =====           | =====          |

EXPENDITURE PROGRAM  
(in pesos)

| <u>GAS / STO /<br/>OPERATIONS / PROJECTS</u> | <u>2016<br/>Actual</u> | <u>2017<br/>Current</u> | <u>2018<br/>Proposed</u> |
|--|------------------------|-------------------------|--------------------------|
| General Administration and Support           | <u>232,071,000</u>     | <u>165,016,000</u>      | <u>194,745,000</u>       |
| Regular                                      | <u>232,071,000</u>     | <u>165,016,000</u>      | <u>194,745,000</u>       |
| PS   | 151,428,000            | 86,689,000              | 118,915,000              |
| MOOE   | 63,508,000             | 66,319,000              | 66,103,000               |
| CO   | 17,135,000             | 12,008,000              | 9,727,000                |
| Support to Operations                        | <u>15,311,000</u>      | <u>39,140,000</u>       | <u>67,544,000</u>        |
| Regular                                      | <u>15,311,000</u>      | <u>39,140,000</u>       | <u>67,544,000</u>        |
| PS   | 10,538,000             | 15,922,000              | 18,706,000               |
| MOOE   | 4,773,000              | 15,870,000              | 21,578,000               |
| CO   |                        | 7,348,000               | 27,260,000               |
| Operations                                   | <u>191,915,000</u>     | <u>225,661,000</u>      | <u>240,828,000</u>       |

|                     |             |             |             |
|---------------------|-------------|-------------|-------------|
| Regular             | 191,915,000 | 225,661,000 | 240,828,000 |
| PS                  | 159,620,000 | 202,955,000 | 217,644,000 |
| MOOE                | 26,467,000  | 22,706,000  | 23,184,000  |
| CO                  | 5,828,000   |             |             |
| TOTAL AGENCY BUDGET | 439,297,000 | 429,817,000 | 503,117,000 |
| Regular             | 439,297,000 | 429,817,000 | 503,117,000 |
| PS                  | 321,586,000 | 305,566,000 | 355,265,000 |
| MOOE                | 94,748,000  | 104,895,000 | 110,865,000 |
| CO                  | 22,963,000  | 19,356,000  | 36,987,000  |

## STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 736  | 736  | 736  |
| Total Number of Filled Positions     | 612  | 626  | 626  |

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 474,031,000  
=====

| OPERATIONS BY PROGRAM           | PROPOSED 2018 |            |    |             |
|---------------------------------|---------------|------------|----|-------------|
|                                 | PS            | MOOE       | CO | TOTAL       |
| COOPÉRATIVE DEVELOPMENT PROGRAM | 170,238,000   | 8,317,000  |    | 178,555,000 |
| COOPERATIVE REGULATION PROGRAM  | 28,854,000    | 14,867,000 |    | 43,721,000  |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                                 | PS          | MOOE        | CO         | TOTAL       |
|--|-------------|-------------|------------|-------------|
| CENTRAL OFFICE                         | 69,872,000  | 55,173,000  | 35,860,000 | 160,905,000 |
| Regional Allocation                    | 256,307,000 | 55,692,000  | 1,127,000  | 313,126,000 |
| National Capital Region (NCR)          | 23,862,000  | 7,752,000   |            | 31,614,000  |
| Region I - Ilocos                      | 15,328,000  | 3,722,000   |            | 19,050,000  |
| Cordillera Administrative Region (CAR) | 14,895,000  | 3,059,000   |            | 17,954,000  |
| Region II - Cagayan Valley             | 15,222,000  | 2,739,000   |            | 17,961,000  |
| Region III - Central Luzon             | 22,113,000  | 3,617,000   |            | 25,730,000  |
| Region IVA - CALABARZON                | 24,635,000  | 4,648,000   |            | 29,283,000  |
| Region V - Bicol                       | 18,090,000  | 2,667,000   | 126,000    | 20,883,000  |
| Region VI - Western Visayas            | 20,349,000  | 3,281,000   |            | 23,630,000  |
| Region VII - Central Visayas           | 18,706,000  | 3,356,000   |            | 22,062,000  |
| Region VIII - Eastern Visayas          | 16,548,000  | 3,818,000   | 1,001,000  | 21,367,000  |
| Region IX - Zamboanga Peninsula        | 12,202,000  | 2,985,000   |            | 15,187,000  |
| Region X - Northern Mindanao           | 17,108,000  | 3,569,000   |            | 20,677,000  |
| Region XI - Davao                      | 16,758,000  | 4,427,000   |            | 21,185,000  |
| Region XII - SOCCSKSARGEN              | 12,134,000  | 3,173,000   |            | 15,307,000  |
| Region XIII - CARAGA                   | 8,357,000   | 2,879,000   |            | 11,236,000  |
| TOTAL AGENCY BUDGET                    | 326,179,000 | 110,865,000 | 36,987,000 | 474,031,000 |

## SPECIAL PROVISION(S)

1. Requirements of the Cooperative Development Authority and Reversion of Balances from Revolving Funds. The amounts appropriated herein for the programs, activities and projects of the Cooperative Development Authority 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.

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

|                  |  | Current Operating Expenditures |   |                    |             |
|------------------|--|--------------------------------|---|--------------------|-------------|
|                  |  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| PROGRAMS         |  |                                |   |                    |             |
| 1000000000000000 | General Administration and Support     | 110,020,000                    | 66,103,000  | 9,727,000          | 185,850,000 |
| 100000100001000  | General management and supervision     | 102,599,000                    | 66,103,000  | 9,727,000          | 178,429,000 |
|                  | National Capital Region (NCR)          | 53,283,000                     | 34,114,000  | 8,600,000          | 95,997,000  |
|                  | Central Office                         | 48,270,000                     | 27,392,000  | 8,600,000          | 84,262,000  |
|                  | Manila Extension Office                | 5,013,000                      | 6,722,000   |                    | 11,735,000  |
|                  | Region I - Ilocos                      | 3,945,000                      | 2,456,000   |                    | 6,401,000   |
|                  | Dagupan Extension Office               | 3,945,000                      | 2,456,000   |                    | 6,401,000   |
|                  | Cordillera Administrative Region (CAR) | 3,248,000                      | 2,314,000   |                    | 5,562,000   |
|                  | Cordillera Extension Office            | 3,248,000                      | 2,314,000   |                    | 5,562,000   |
|                  | Region II - Cagayan Valley             | 3,340,000                      | 2,032,000   |                    | 5,372,000   |
|                  | Tuguegarao Extension Office            | 3,340,000                      | 2,032,000   |                    | 5,372,000   |
|                  | Region III - Central Luzon             | 3,507,000                      | 2,035,000   |                    | 5,542,000   |
|                  | Pampanga Extension Office              | 3,507,000                      | 2,035,000   |                    | 5,542,000   |
|                  | Region IVA - CALABARZON                | 3,864,000                      | 2,908,000   |                    | 6,772,000   |
|                  | Calamba Extension Office               | 3,864,000                      | 2,908,000   |                    | 6,772,000   |
|                  | Region V - Bicol                       | 3,391,000                      | 1,764,000   | 126,000            | 5,281,000   |
|                  | Naga Extension Office                  | 3,391,000                      | 1,764,000   | 126,000            | 5,281,000   |

|   |             |            |            |             |
|---|-------------|------------|------------|-------------|
| Region VI - Western Visayas   | 3,505,000   | 1,788,000  |            | 5,293,000   |
| Iloilo Extension Office   | 3,505,000   | 1,788,000  |            | 5,293,000   |
| Region VII - Central Visayas  | 3,929,000   | 2,392,000  |            | 6,321,000   |
| Cebu Extension Office   | 3,929,000   | 2,392,000  |            | 6,321,000   |
| Region VIII - Eastern Visayas   | 3,612,000   | 2,384,000  | 1,001,000  | 6,997,000   |
| Tacloban Extension Office   | 3,612,000   | 2,384,000  | 1,001,000  | 6,997,000   |
| Region IX - Zamboanga Peninsula   | 3,479,000   | 2,006,000  |            | 5,485,000   |
| Pagadian Extension Office   | 3,479,000   | 2,006,000  |            | 5,485,000   |
| Region X - Northern Mindanao  | 3,686,000   | 2,541,000  |            | 6,227,000   |
| Cagayan de Oro City Extension Office  | 3,686,000   | 2,541,000  |            | 6,227,000   |
| Region XI - Davao   | 3,336,000   | 3,391,000  |            | 6,727,000   |
| Davao Extension Office  | 3,336,000   | 3,391,000  |            | 6,727,000   |
| Region XII - SOCCSKSARGEN   | 3,860,000   | 1,972,000  |            | 5,832,000   |
| Kidapawan Extension Office  | 3,860,000   | 1,972,000  |            | 5,832,000   |
| Region XIII - CARAGA  | 2,614,000   | 2,006,000  |            | 4,620,000   |
| CARAGA Extension Office   | 2,614,000   | 2,006,000  |            | 4,620,000   |
| 100000100002000 Administration of Personnel Benefits  | 7,421,000   |            |            | 7,421,000   |
| National Capital Region (NCR)   | 7,421,000   |            |            | 7,421,000   |
| Central Office  | 7,421,000   |            |            | 7,421,000   |
| Sub-total, General Administration and Support   | 110,020,000 | 66,103,000 | 9,727,000  | 185,850,000 |
| 2000000000000000 Support to Operations  | 17,067,000  | 21,578,000 | 27,260,000 | 65,905,000  |
| 200000100001000 Formulation of plans and programs including monitoring and evaluation, Maintenance of Management Information System (MIS) and Quality Management System (QMS) | 17,067,000  | 21,578,000 | 27,260,000 | 65,905,000  |
| National Capital Region (NCR)   | 5,963,000   | 19,884,000 | 27,260,000 | 53,107,000  |
| Central Office  | 5,092,000   | 19,749,000 | 27,260,000 | 52,101,000  |
| Manila Extension Office   | 871,000     | 135,000    |            | 1,006,000   |
| Region I - Ilocos   | 871,000     | 115,000    |            | 986,000     |
| Dagupan Extension Office  | 871,000     | 115,000    |            | 986,000     |
| Cordillera Administrative Region (CAR)  | 871,000     | 90,000     |            | 961,000     |
| Cordillera Extension Office   | 871,000     | 90,000     |            | 961,000     |

|  |                    |                   |                    |
|--|--------------------|-------------------|--------------------|
| Region II - Cagayan Valley   | <u>871,000</u>     | <u>120,000</u>    | <u>991,000</u>     |
| Tuguegarao Extension Office  | 871,000            | 120,000           | 991,000            |
| Region III - Central Luzon   | <u>883,000</u>     | <u>111,000</u>    | <u>994,000</u>     |
| Pampanga Extension Office  | 883,000            | 111,000           | 994,000            |
| Region IVA - CALABARZON  | <u>871,000</u>     | <u>105,000</u>    | <u>976,000</u>     |
| Calamba Extension Office   | 871,000            | 105,000           | 976,000            |
| Region V - Bicol   | <u>871,000</u>     | <u>123,000</u>    | <u>994,000</u>     |
| Naga Extension Office  | 871,000            | 123,000           | 994,000            |
| Region VI - Western Visayas  | <u>907,000</u>     | <u>136,000</u>    | <u>1,043,000</u>   |
| Iloilo Extension Office  | 907,000            | 136,000           | 1,043,000          |
| Region VII - Central Visayas   | <u>871,000</u>     | <u>125,000</u>    | <u>996,000</u>     |
| Cebu Extension Office  | 871,000            | 125,000           | 996,000            |
| Region VIII - Eastern Visayas  | <u>883,000</u>     | <u>121,000</u>    | <u>1,004,000</u>   |
| Tacloban Extension Office  | 883,000            | 121,000           | 1,004,000          |
| Region IX - Zamboanga Peninsula  | <u>871,000</u>     | <u>133,000</u>    | <u>1,004,000</u>   |
| Pagadian Extension Office  | 871,000            | 133,000           | 1,004,000          |
| Region X - Northern Mindanao   |                    | <u>120,000</u>    | <u>120,000</u>     |
| Cagayan de Oro City Extension Office   |                    | 120,000           | 120,000            |
| Region XI - Davao  | <u>871,000</u>     | <u>124,000</u>    | <u>995,000</u>     |
| Davao Extension Office   | 871,000            | 124,000           | 995,000            |
| Region XII - SOCCSKSARGEN  | <u>883,000</u>     | <u>140,000</u>    | <u>1,023,000</u>   |
| Kidapawan Extension Office   | 883,000            | 140,000           | 1,023,000          |
| Region XIII - CARAGA   | <u>580,000</u>     | <u>131,000</u>    | <u>711,000</u>     |
| CARAGA Extension Office  | 580,000            | 131,000           | 711,000            |
| Sub-total, Support to Operations   | <u>17,067,000</u>  | <u>21,578,000</u> | <u>27,260,000</u>  |
| 3000000000000000 Operations  | <u>199,092,000</u> | <u>23,184,000</u> | <u>222,276,000</u> |
| 3100000000000000 00 : Growth and viability of cooperative enterprises improved | <u>199,092,000</u> | <u>23,184,000</u> | <u>222,276,000</u> |
| 3101000000000000 COOPERATIVE DEVELOPMENT PROGRAM                               | <u>170,238,000</u> | <u>8,317,000</u>  | <u>178,555,000</u> |

|                 |   |             |           |             |
|-----------------|---|-------------|-----------|-------------|
| 310100100001000 | Provision of Technical Assistance on Cooperative Development, Research Communication and Advocacy, Standard Setting and Accreditation, Awards and Recognition and Documentation of Best Practices, Capability Building Program for Cooperatives, and Project Development Assistance | 170,238,000 | 8,317,000 | 178,555,000 |
|                 | National Capital Region (NCR)   | 20,038,000  | 3,012,000 | 23,050,000  |
|                 | Central Office  | 4,040,000   | 2,689,000 | 6,729,000   |
|                 | Manila Extension Office   | 15,998,000  | 323,000   | 16,321,000  |
|                 | Region I - Ilocos   | 9,352,000   | 423,000   | 9,775,000   |
|                 | Dagupan Extension Office  | 9,352,000   | 423,000   | 9,775,000   |
|                 | Cordillera Administrative Region (CAR)  | 8,171,000   | 224,000   | 8,395,000   |
|                 | Cordillera Extension Office   | 8,171,000   | 224,000   | 8,395,000   |
|                 | Region II - Cagayan Valley  | 9,597,000   | 198,000   | 9,795,000   |
|                 | Tuguegarao Extension Office   | 9,597,000   | 198,000   | 9,795,000   |
|                 | Region III - Central Luzon  | 16,563,000  | 570,000   | 17,133,000  |
|                 | Pampanga Extension Office   | 16,563,000  | 570,000   | 17,133,000  |
|                 | Region IVA - CALABARZON   | 17,955,000  | 651,000   | 18,606,000  |
|                 | Calamba Extension Office  | 17,955,000  | 651,000   | 18,606,000  |
|                 | Region V - Bicol  | 11,834,000  | 274,000   | 12,108,000  |
|                 | Naga Extension Office   | 11,834,000  | 274,000   | 12,108,000  |
|                 | Region VI - Western Visayas   | 13,952,000  | 545,000   | 14,497,000  |
|                 | Iloilo Extension Office   | 13,952,000  | 545,000   | 14,497,000  |
|                 | Region VII - Central Visayas  | 11,909,000  | 332,000   | 12,241,000  |
|                 | Cebu Extension Office   | 11,909,000  | 332,000   | 12,241,000  |
|                 | Region VIII - Eastern Visayas   | 10,893,000  | 508,000   | 11,401,000  |
|                 | Tacloban Extension Office   | 10,893,000  | 508,000   | 11,401,000  |
|                 | Region IX - Zamboanga Peninsula   | 6,638,000   | 300,000   | 6,938,000   |
|                 | Pagadian Extension Office   | 6,638,000   | 300,000   | 6,938,000   |
|                 | Region X - Northern Mindanao  | 11,416,000  | 323,000   | 11,739,000  |
|                 | Cagayan de Oro City Extension Office  | 11,416,000  | 323,000   | 11,739,000  |
|                 | Region XI - Davao   | 10,580,000  | 306,000   | 10,886,000  |
|                 | Davao Extension Office  | 10,580,000  | 306,000   | 10,886,000  |



|   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|
| Region XII - SOCCSKSARGEN                                   | <u>6,177,000</u>  | <u>368,000</u>    | <u>6,545,000</u>  |
| Kidapawan Extension Office                                  | 6,177,000         | 368,000           | 6,545,000         |
| Region XIII - CARAGA  | <u>5,163,000</u>  | <u>283,000</u>    | <u>5,446,000</u>  |
| CARAGA Extension Office                                     | 5,163,000         | 283,000           | 5,446,000         |
| 310200000000000 COOPERATIVE REGULATION PROGRAM              | <u>28,854,000</u> | <u>14,867,000</u> | <u>43,721,000</u> |
| 310200100001000 Registration of cooperatives and amendments | <u>10,254,000</u> | <u>5,812,000</u>  | <u>16,066,000</u> |
| National Capital Region (NCR)                               | <u>3,100,000</u>  | <u>2,935,000</u>  | <u>6,035,000</u>  |
| Central Office  | 2,494,000         | 2,758,000         | 5,252,000         |
| Manila Extension Office                                     | 606,000           | 177,000           | 783,000           |
| Region I - Ilocos   | <u>580,000</u>    | <u>229,000</u>    | <u>809,000</u>    |
| Dagupan Extension Office                                    | 580,000           | 229,000           | 809,000           |
| Cordillera Administrative Region (CAR)                      | <u>626,000</u>    | <u>130,000</u>    | <u>756,000</u>    |
| Cordillera Extension Office                                 | 626,000           | 130,000           | 756,000           |
| Region II - Cagayan Valley                                  |                   | <u>116,000</u>    | <u>116,000</u>    |
| Tuguegarao Extension Office                                 |                   | 116,000           | 116,000           |
| Region III - Central Luzon                                  | <u>580,000</u>    | <u>303,000</u>    | <u>883,000</u>    |
| Pampanga Extension Office                                   | 580,000           | 303,000           | 883,000           |
| Region IVA - CALABARZON                                     | <u>580,000</u>    | <u>343,000</u>    | <u>923,000</u>    |
| Calamba Extension Office                                    | 580,000           | 343,000           | 923,000           |
| Region V - Bicol  | <u>620,000</u>    | <u>155,000</u>    | <u>775,000</u>    |
| Naga Extension Office                                       | 620,000           | 155,000           | 775,000           |
| Region VI - Western Visayas                                 | <u>620,000</u>    | <u>291,000</u>    | <u>911,000</u>    |
| Iloilo Extension Office                                     | 620,000           | 291,000           | 911,000           |
| Region VII - Central Visayas                                | <u>606,000</u>    | <u>138,000</u>    | <u>744,000</u>    |
| Cebu Extension Office                                       | 606,000           | 138,000           | 744,000           |
| Region VIII - Eastern Visayas                               | <u>580,000</u>    | <u>271,000</u>    | <u>851,000</u>    |
| Tacloban Extension Office                                   | 580,000           | 271,000           | 851,000           |
| Region IX - Zamboanga Peninsula                             | <u>588,000</u>    | <u>168,000</u>    | <u>756,000</u>    |
| Pagadian Extension Office                                   | 588,000           | 168,000           | 756,000           |
| Region X - Northern Mindanao                                | <u>606,000</u>    | <u>181,000</u>    | <u>787,000</u>    |
| Cagayan de Oro City Extension Office                        | 606,000           | 181,000           | 787,000           |

|   |           |           |            |
|---|-----------|-----------|------------|
| Region XI - Davao   | 580,000   | 186,000   | 766,000    |
| Davao Extension Office  | 580,000   | 186,000   | 766,000    |
| Region XII - SOCCSKSARGEN   | 588,000   | 217,000   | 805,000    |
| Kidapawan Extension Office  | 588,000   | 217,000   | 805,000    |
| Region XIII - CARAGA  |           | 149,000   | 149,000    |
| CARAGA Extension Office   |           | 149,000   | 149,000    |
| 310200100002000 Regulation of cooperatives, formulation<br>of guidelines, rules and regulations | 8,935,000 | 5,173,000 | 14,108,000 |
| National Capital Region (NCR)   | 580,000   | 1,243,000 | 1,823,000  |
| Central Office  |           | 948,000   | 948,000    |
| Manila Extension Office   | 580,000   | 295,000   | 875,000    |
| Region I - Ilocos   | 580,000   | 347,000   | 927,000    |
| Dagupan Extension Office  | 580,000   | 347,000   | 927,000    |
| Cordillera Administrative Region (CAR)  | 1,185,000 | 196,000   | 1,381,000  |
| Cordillera Extension Office   | 1,185,000 | 196,000   | 1,381,000  |
| Region II - Cagayan Valley  | 620,000   | 182,000   | 802,000    |
| Tuguegarao Extension Office   | 620,000   | 182,000   | 802,000    |
| Region III - Central Luzon  | 580,000   | 421,000   | 1,001,000  |
| Pampanga Extension Office   | 580,000   | 421,000   | 1,001,000  |
| Region IVA - CALABARZON   | 580,000   | 461,000   | 1,041,000  |
| Calamba Extension Office  | 580,000   | 461,000   | 1,041,000  |
| Region V - Bicol  | 580,000   | 221,000   | 801,000    |
| Naga Extension Office   | 580,000   | 221,000   | 801,000    |
| Region VI - Western Visayas   | 580,000   | 353,000   | 933,000    |
| Iloilo Extension Office   | 580,000   | 353,000   | 933,000    |
| Region VII - Central Visayas  | 606,000   | 257,000   | 863,000    |
| Cebu Extension Office   | 606,000   | 257,000   | 863,000    |
| Region VIII - Eastern Visayas   | 580,000   | 334,000   | 914,000    |
| Tacloban Extension Office   | 580,000   | 334,000   | 914,000    |
| Region IX - Zamboanga Peninsula   | 626,000   | 235,000   | 861,000    |
| Pagadian Extension Office   | 626,000   | 235,000   | 861,000    |

|  |                  |                  |                   |
|--|------------------|------------------|-------------------|
| Region X - Northern Mindanao   | <u>606,000</u>   | <u>244,000</u>   | <u>850,000</u>    |
| Cagayan de Oro City Extension Office   | 606,000          | 244,000          | 850,000           |
| Region XI - Davao  | <u>606,000</u>   | <u>238,000</u>   | <u>844,000</u>    |
| Davao Extension Office   | 606,000          | 238,000          | 844,000           |
| Region XII - SOCCSKSARGEN  | <u>626,000</u>   | <u>280,000</u>   | <u>906,000</u>    |
| Kidapawan Extension Office   | 626,000          | 280,000          | 906,000           |
| Region XIII - CARAGA   |                  | <u>161,000</u>   | <u>161,000</u>    |
| CARAGA Extension Office  |                  | 161,000          | 161,000           |
| 310200100003000 Investigation, hearing of cases, legal actions, and alternative dispute resolution | <u>9,665,000</u> | <u>3,882,000</u> | <u>13,547,000</u> |
| National Capital Region (NCR)  | <u>3,349,000</u> | <u>1,737,000</u> | <u>5,086,000</u>  |
| Central Office   | 2,555,000        | 1,637,000        | 4,192,000         |
| Manila Extension Office  | 794,000          | 100,000          | 894,000           |
| Region I - Ilocos  |                  | <u>152,000</u>   | <u>152,000</u>    |
| Dagupan Extension Office   |                  | 152,000          | 152,000           |
| Cordillera Administrative Region (CAR)   | <u>794,000</u>   | <u>105,000</u>   | <u>899,000</u>    |
| Cordillera Extension Office  | 794,000          | 105,000          | 899,000           |
| Region II - Cagayan Valley   | <u>794,000</u>   | <u>91,000</u>    | <u>885,000</u>    |
| Tuguegarao Extension Office  | 794,000          | 91,000           | 885,000           |
| Region III - Central Luzon   |                  | <u>177,000</u>   | <u>177,000</u>    |
| Pampanga Extension Office  |                  | 177,000          | 177,000           |
| Region IVA - CALABARZON  | <u>785,000</u>   | <u>180,000</u>   | <u>965,000</u>    |
| Calamba Extension Office   | 785,000          | 180,000          | 965,000           |
| Region V - Bicol   | <u>794,000</u>   | <u>130,000</u>   | <u>924,000</u>    |
| Naga Extension Office  | 794,000          | 130,000          | 924,000           |
| Region VI - Western Visayas  | <u>785,000</u>   | <u>168,000</u>   | <u>953,000</u>    |
| Iloilo Extension Office  | 785,000          | 168,000          | 953,000           |
| Region VII - Central Visayas   | <u>785,000</u>   | <u>112,000</u>   | <u>897,000</u>    |
| Cebu Extension Office  | 785,000          | 112,000          | 897,000           |
| Region VIII - Eastern Visayas  |                  | <u>200,000</u>   | <u>200,000</u>    |
| Tacloban Extension Office  |                  | 200,000          | 200,000           |

|                                      |                    |                   |                    |
|--------------------------------------|--------------------|-------------------|--------------------|
| Region IX - Zamboanga Peninsula      |                    | <u>143,000</u>    | <u>143,000</u>     |
| Pagadian Extension Office            |                    | 143,000           | 143,000            |
| Region X - Northern Mindanao         | <u>794,000</u>     | <u>160,000</u>    | <u>954,000</u>     |
| Cagayan de Oro City Extension Office | 794,000            | 160,000           | 954,000            |
| Region XI - Davao                    | <u>785,000</u>     | <u>182,000</u>    | <u>967,000</u>     |
| Davao Extension Office               | 785,000            | 182,000           | 967,000            |
| Region XII - SOCCSKSARGEN            |                    | <u>196,000</u>    | <u>196,000</u>     |
| Kidapawan Extension Office           |                    | 196,000           | 196,000            |
| Region XIII - CARAGA                 |                    | <u>149,000</u>    | <u>149,000</u>     |
| CARAGA Extension Office              |                    | 149,000           | 149,000            |
| Sub-total, Operations                | <u>199,092,000</u> | <u>23,184,000</u> | <u>222,276,000</u> |

|                          |   |             |   |             |   |            |   |             |
|--------------------------|---|-------------|---|-------------|---|------------|---|-------------|
| TOTAL NEW APPROPRIATIONS | P | 326,179,000 | P | 110,865,000 | P | 36,987,000 | P | 474,031,000 |
|                          |   | =====       |   | =====       |   | =====      |   | =====       |

#### Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

|  | <u>2016</u>    | <u>2017</u>    | <u>2018</u>    |
|--|----------------|----------------|----------------|
| Current Operating Expenditures               |                |                |                |
| Personnel Services                           |                |                |                |
| Civilian Personnel                           |                |                |                |
| Permanent Positions                          |                |                |                |
| Basic Salary                                 | 198,532        | 208,872        | 242,259        |
| Total Permanent Positions                    | <u>198,532</u> | <u>208,872</u> | <u>242,259</u> |
| Other Compensation Common to All             |                |                |                |
| Personnel Economic Relief Allowance          | 13,604         | 13,656         | 15,024         |
| Representation Allowance                     | 3,119          | 2,994          | 3,096          |
| Transportation Allowance                     | 2,048          | 2,994          | 3,096          |
| Clothing and Uniform Allowance               | 2,790          | 2,845          | 3,130          |
| Mid-Year Bonus - Civilian                    | 10,290         | 17,402         | 20,188         |
| Year End Bonus                               | 22,200         | 17,402         | 20,188         |
| Cash Gift                                    | 2,164          | 2,845          | 3,130          |
| Step Increment                               |                | 1,363          | 608            |
| Collective Negotiation Agreement             | 3,553          |                |                |
| Productivity Enhancement Incentive           | 2,872          | 2,845          | 3,130          |
| Performance Based Bonus                      | 5,863          |                |                |
| Total Other Compensation Common to All       | <u>68,503</u>  | <u>64,346</u>  | <u>71,590</u>  |
| Other Compensation for Specific Groups       |                |                |                |
| Longevity Pay                                | 60             |                |                |
| Other Personnel Benefits                     | 9,838          |                |                |
| Total Other Compensation for Specific Groups | <u>9,898</u>   |                |                |
| Other Benefits                               |                |                |                |
| Retirement and Life Insurance Premiums       | 22,976         | 25,068         | 29,086         |
| PAG-IBIG Contributions                       | 682            | 682            | 746            |

|   |                |                |                |
|---|----------------|----------------|----------------|
| PhilHealth Contributions                              | 2,033          | 1,939          | 2,466          |
| Employees Compensation Insurance Premiums             | 675            | 682            | 746            |
| Retirement Gratuity                                   | 679            |                |                |
| Terminal Leave  | 15,523         | 3,156          | 7,421          |
| Total Other Benefits                                  | <u>42,568</u>  | <u>31,527</u>  | <u>40,465</u>  |
| Non-Permanent Positions                               | <u>854</u>     | <u>821</u>     | <u>951</u>     |
| Other Personnel Benefits                              |                |                |                |
| Pension, Civilian Personnel                           | 1,231          |                |                |
| Total Other Personnel Benefits                        | <u>1,231</u>   |                |                |
| TOTAL PERSONNEL SERVICES                              | <u>321,586</u> | <u>305,566</u> | <u>355,265</u> |
| Maintenance and Other Operating Expenses              |                |                |                |
| Travelling Expenses                                   | 23,939         | 23,883         | 21,889         |
| Training and Scholarship Expenses                     | 10,681         | 11,106         | 15,335         |
| Supplies and Materials Expenses                       | 8,056          | 12,829         | 14,477         |
| Utility Expenses                                      | 7,195          | 7,913          | 8,333          |
| Communication Expenses                                | 6,333          | 10,046         | 8,462          |
| Confidential, Intelligence and Extraordinary Expenses |                |                |                |
| Extraordinary and Miscellaneous Expenses              | 2,678          | 2,414          | 2,414          |
| Professional Services                                 | 500            | 748            | 600            |
| General Services                                      | 10,180         | 9,283          | 11,046         |
| Repairs and Maintenance                               | 2,502          | 3,576          | 4,296          |
| Taxes, Insurance Premiums and Other Fees              | 1,432          | 1,619          | 1,619          |
| Other Maintenance and Operating Expenses              |                |                |                |
| Advertising Expenses                                  | 259            | 537            | 437            |
| Printing and Publication Expenses                     | 953            | 703            | 703            |
| Representation Expenses                               | 8,957          | 5,845          | 7,724          |
| Transportation and Delivery Expenses                  | 36             | 200            | 200            |
| Rent/Lease Expenses                                   | 10,251         | 11,194         | 11,859         |
| Membership Dues and Contributions to Organizations    | 653            | 530            | 530            |
| Subscription Expenses                                 | 131            | 1,582          | 441            |
| Other Maintenance and Operating Expenses              | 12             | 887            | 500            |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | <u>94,748</u>  | <u>104,895</u> | <u>110,865</u> |
| TOTAL CURRENT OPERATING EXPENDITURES                  | <u>416,334</u> | <u>410,461</u> | <u>466,130</u> |
| Capital Outlays                                       |                |                |                |
| Property, Plant and Equipment Outlay                  |                |                |                |
| Buildings and Other Structures                        | 13,968         | 11,003         | 500            |
| Machinery and Equipment Outlay                        | 2,767          | 7,348          | 20,367         |
| Transportation Equipment Outlay                       | 2,167          |                | 6,600          |
| Furniture, Fixtures and Books Outlay                  |                | 1,005          |                |
| Intangible Assets Outlay                              | 4,061          |                | 9,520          |
| TOTAL CAPITAL OUTLAYS                                 | <u>22,963</u>  | <u>19,356</u>  | <u>36,987</u>  |
| GRAND TOTAL   | <u>439,297</u> | <u>429,817</u> | <u>503,117</u> |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Access to economic opportunities in industry and services for MSMEs, cooperatives, and OFs increased

ORGANIZATIONAL  
OUTCOME : Growth and viability of cooperative enterprises improved

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)                   | 2016 Actual     | 2017 Targets    |
|--|-----------------|-----------------|
| Growth and viability of cooperative enterprises improved                       |                 |                 |
| Increase in percentage of cooperatives complying with reportorial requirements | 10% (12,767)    | 5% (12,230)     |
| Increase in the number of jobs generated by cooperatives                       | 302,642         | 2,188,362       |
| Increase in gross revenue of cooperatives                                      | P68,694,827,335 | P98,581,198,426 |

| MFO / Performance Indicators   | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|--|--------------|-------------|------------------|
| MFO 1: TECHNICAL ADVISORY SERVICES   |              |             |                  |
| Registration of Cooperatives and Expansion of Membership   |              |             |                  |
| No. of technical services rendered   | 46,925       | 67,110      | 49,272           |
| Percentage of clients who rate the technical services as good or better  | 80%          | 117%        | 80%              |
| Percentage of technical services rendered within three (3) days of request   | 80%          | 122%        | 80%              |
| MFO 2: REGULATION OF COOPERATIVES  |              |             |                  |
| Registration   |              |             |                  |
| Number of registration applications and renewals/amendments acted upon   | 1,875        | 3,019       | 2,062            |
| Percentage of cooperative registration applicants who rated the registration process as good or better                         | 70%          | 141%        | 70%              |
| Percentage of registration applications acted upon forty-five (45) days from date of receipt of complete documents             | 80%          | 88%         | 80%              |
| Monitoring   |              |             |                  |
| Number of sites, facilities and financial records monitored and/or inspected with reports issued                               | 71,860       | 74,062      | 65,000           |
| Percentage change in violations detected   | 50%          | 115%        | 50%              |
| Percentage of cooperatives inspected and/or examined within the year   | 85%          | 97%         | 85%              |
| Enforcement  |              |             |                  |
| Number of violations or complaints acted upon and reports issued   | 200          | 566         | 250              |
| Percentage of non-compliant cooperatives complying with sanctions and/or directives  | 60%          | 79%         | 60%              |
| Percentage of violations/complaints acted upon within fifteen (15) days after knowledge of violation upon receipt of complaint | 80%          | 125%        | 80%              |

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)  | Baseline      | 2018 Targets  |
|---|---------------|---|
| Growth and viability of cooperative enterprises improved  |               |   |
| COOPERATIVE DEVELOPMENT PROGRAM   |               |   |
| Outcome Indicator(s)  |               |   |
| 1. Percentage and number of compliant micro and small cooperatives graduating to small and medium asset size category, respectively                                       | N/A           | 5% (244)-from micro to small<br>5% (132)-from small to medium |
| 2. Percentage and number of cooperatives implementing best practices  | N/A           | 10% (1,153)   |
| 3. Number of cooperative business process facilitated through value chain   | N/A           | 300   |
| Output Indicator(s)   |               |   |
| 1. Percentage and number of registered cooperatives provided with technical assistance  | N/A           | 50% (10,458)  |
| 2. Percentage of clients who rated the technical assistance or other development intervention as good or better   | 80% (62,738)  | 80%   |
| 3. Percentage of technical assistance or other development intervention rendered within the prescribed period   | 80% (65,497)  | 80%   |
| COOPERATIVE REGULATION PROGRAM  |               |   |
| Outcome Indicator(s)  |               |   |
| 1. Percentage of cooperatives compliant with laws, policies and regulations   | N/A           | 50%   |
| Output Indicator(s)   |               |   |
| 1. Percentage of applications for registration of cooperatives and amendments to their Articles of Cooperation and By-Laws (ACBL) acted upon within the prescribed period | 100% (1,320)  | 100%  |
| 2. Percentage of cooperatives which rated registration/ amendment processes as good or better   | 80% (1,721)   | 80%   |
| 3. Percentage of registered cooperatives inspected/ examined within the year  | 100% (14,118) | 100%  |
| 4. Percentage of non-compliant cooperatives complying with sanctions and directives   | 60% (1,166)   | 60%   |
| 5. Percentage of violations/complaints acted upon within fifteen (15) days after knowledge of violations or upon receipt of complaint                                     | 80% (567)     | 80%   |

GENERAL SUMMARY  
OTHER EXECUTIVE OFFICES

|   | Current Operating Expenditures |   |                    |                |
|---|--------------------------------|---|--------------------|----------------|
|   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total          |
| A. ANTI-MONEY LAUNDERING COUNCIL  |                                | P 40,466,000 P                                    | 34,591,000 P       | 75,057,000     |
| B. CLIMATE CHANGE COMMISSION  | 30,669,000                     | 39,287,000  | 3,400,000          | 73,356,000     |
| C. COMMISSION ON FILIPINOS OVERSEAS   | 30,082,000                     | 49,609,000  | 2,738,000          | 82,429,000     |
| D. COMMISSION ON HIGHER EDUCATION   | 374,617,000                    | 11,695,825,000                                    | 344,767,000        | 12,415,209,000 |
| E. COMMISSION ON THE FILIPINO LANGUAGE  | 46,523,000                     | 27,507,000  | 8,500,000          | 82,530,000     |
| F. DANGEROUS DRUGS BOARD  | 49,233,000                     | 90,894,000  | 10,800,000         | 150,927,000    |
| G. ENERGY REGULATORY COMMISSION   | 167,262,000                    | 166,491,000                                       | 17,200,000         | 350,953,000    |
| H. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES  | 19,920,000                     | 80,024,000  | 1,100,000          | 101,044,000    |
| I. GAMES AND AMUSEMENTS BOARD   | 71,752,000                     | 14,812,000  | 5,360,000          | 91,924,000     |
| J. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR<br>CONTROLLED CORPORATIONS               | 63,971,000                     | 76,526,000  | 10,260,000         | 150,757,000    |
| K. HOUSING AND LAND USE REGULATORY BOARD  | 251,473,000                    |   |                    | 251,473,000    |
| L. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL                                     | 53,538,000                     | 87,264,000  | 8,130,000          | 148,932,000    |
| M. MINDANAO DEVELOPMENT AUTHORITY   | 61,881,000                     | 95,373,000  | 12,383,000         | 169,637,000    |
| N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD                                   | 28,732,000                     |   |                    | 28,732,000     |
| O. NATIONAL ANTI-POVERTY COMMISSION   | 59,253,000                     | 160,705,000                                       | 3,719,000          | 223,677,000    |
| P. NATIONAL COMMISSION FOR CULTURE AND THE ARTS-PROPER                                    | 21,960,000                     |   |                    | 21,960,000     |
| Q. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES                                      | 66,713,000                     | 94,322,000  | 293,100,000        | 454,135,000    |
| R. NATIONAL LIBRARY OF THE PHILIPPINES  | 63,113,000                     | 96,951,000  | 170,552,000        | 330,616,000    |
| S. NATIONAL ARCHIVES OF THE PHILIPPINES   | 55,315,000                     | 64,830,000  | 313,200,000        | 433,345,000    |
| T. NATIONAL COMMISSION ON INDIGENOUS PEOPLES  | 617,509,000                    | 495,802,000                                       | 19,049,000         | 1,132,360,000  |
| U. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON<br>MUSLIM AFFAIRS)                  | 451,120,000                    | 110,608,000                                       | 12,438,000         | 574,166,000    |
| V. NATIONAL INTELLIGENCE COORDINATING AGENCY  | 528,916,000                    | 182,926,000                                       | 31,588,000         | 743,430,000    |
| W. NATIONAL SECURITY COUNCIL  | 73,460,000                     | 70,723,000  | 35,625,000         | 179,808,000    |
| X. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE<br>PROCESS                             | 158,615,000                    | 1,751,472,000                                     | 5,766,918,000      | 7,677,005,000  |
| Y. OPTICAL MEDIA BOARD  | 34,616,000                     | 19,184,000  | 3,300,000          | 57,100,000     |
| Z. PASIG RIVER REHABILITATION COMMISSION  | 15,099,000                     | 101,280,000                                       | 114,393,000        | 230,772,000    |
| AA. PHILIPPINE COMMISSION ON WOMEN (NATIONAL<br>COMMISSION ON THE ROLE OF FILIPINO WOMEN) | 33,175,000                     | 54,595,000  | 4,045,000          | 91,815,000     |
| AB. PHILIPPINE DRUG ENFORCEMENT AGENCY  | 841,834,000                    | 500,934,000                                       | 32,404,000         | 1,375,172,000  |
| AC. PHILIPPINE RACING COMMISSION  | 36,004,000                     | 147,318,000                                       | 8,280,000          | 191,602,000    |



|   |                          |                           |                          |                           |
|---|--------------------------|---------------------------|--------------------------|---------------------------|
| AD. PHILIPPINE SPORTS COMMISSION                            | 59,301,000               | 150,192,000               |                          | 209,493,000               |
| AE. PRESIDENTIAL COMMISSION FOR THE URBAN POOR              | 81,526,000               | 83,561,000                | 3,061,000                | 168,148,000               |
| AF. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE                 | 34,015,000               | 43,482,000                | 3,750,000                | 81,247,000                |
| AG. PRESIDENTIAL MANAGEMENT STAFF                           | 209,282,000              | 219,606,000               | 115,976,000              | 544,864,000               |
| AH. FERTILIZER AND PESTICIDE AUTHORITY                      | 54,163,000               | 52,630,000                | 22,382,000               | 129,175,000               |
| AI. PHILIPPINE COMPETITION COMMISSION                       | 168,367,000              | 260,986,000               | 11,185,000               | 440,538,000               |
| AJ. NATIONAL YOUTH COMMISSION                               | 41,417,000               | 100,905,000               | 2,545,000                | 144,867,000               |
| AK. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT<br>AUTHORITY | 1,878,928,000            | 4,794,548,000             | 121,819,000              | 6,795,295,000             |
| AL. COOPERATIVE DEVELOPMENT AUTHORITY                       | <u>326,179,000</u>       | <u>110,865,000</u>        | <u>36,987,000</u>        | <u>474,031,000</u>        |
| TOTAL NEW APPROPRIATIONS, OTHER EXECUTIVE OFFICES           | P 7,159,533,000<br>===== | P 22,132,503,000<br>===== | P 7,585,545,000<br>===== | P 36,877,581,000<br>===== |