

K. OTHER EXECUTIVE OFFICES

K.1. AUTHORITY OF THE FREEPORT AREA OF BATAAN

STRATEGIC OBJECTIVES

MANDATE

Republic Act No. 9728 or the Freeport Area of Bataan (FAB) Act of 2009, converted the former Bataan Economic Zone into a special economic zone and Freeport known as the Freeport Area of Bataan which shall cover the municipality of Mariveles, Province of Bataan and created the Authority of the Freeport Area of Bataan (AFAB) to handle the administration, promotion and development of the FAB.

VISION

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

MISSION

Provide a superior freeport community with a highly-productive talent base, leading edge equipment and facilities
Ensure retention of existing clients and attracting new ones via cost-efficient and value-added services provided by the AFAB
Provide support infrastructure that are well-maintained, with 24 by 7 operability to meet locator demand
Continuously be financially viable for the benefit of all stakeholders
Pro-actively adapt to continuous changes in technology and manpower requirements

KEY RESULT AREAS

Rapid, Inclusive, and Sustained Economic Growth

SECTOR OUTCOME

Increase in investments in the FAB
Increase in number of jobs generated

ORGANIZATIONAL OUTCOME

Increase in number of businesses located and operating within the economic zone

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
300000000 Operations			P 100,000,000	P 100,000,000
NFO 1 Ecozone Development and Management			100,000,000	100,000,000
Total, Programs			100,000,000	100,000,000
TOTAL NEW APPROPRIATIONS			P 100,000,000	P 100,000,000

=====

New Appropriations, by Central/Regional Allocation
 =====

REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation			P 100,000,000	P 100,000,000
Region III - Central Luzon			100,000,000	100,000,000
Total New Appropriations			P 100,000,000	P 100,000,000

Special Provision(s)

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

PERFORMANCE INFORMATION

KEY STRATEGIES

Infrastructure Development Improvement in delivery of utilities and services

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS
 =====

Targets
 =====

MFO 1: ECOZONE DEVELOPMENT AND MANAGEMENT

Percentage of occupancy of leasable ecozone areas	50%
Percentage of leaseholders who rate quality of Zone management as good or better	95%
Percentage of requests for remediation that are acted upon within 24 hours	100%

K.2. CAGAYAN ECONOMIC ZONE AUTHORITY

STRATEGIC OBJECTIVES

MANDATE

To develop the Cagayan Special Economic Zone and Freeport into a Self-Sustaining Commercial, Industrial, Financial, Investment and Tourism Center and Freeport with suitable retirement areas, in order to create employment opportunities in and around the Zone, and to effectively encourage and attract legitimate and productive foreign investments therein

VISION

To be a vibrant hub of diverse and sustainable industries and dynamic economic activities in Asia Pacific, thereby catalyzing inclusive growth and local development in Northern Philippines

MISSION

To be an innovative, trailblazing, professional management group, bound by common values of social responsibility, service orientation, transparency and accountability committed to fulfill the mandate of the Cagayan Economic Zone Authority

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME

Increase in investments in CEZA
Increase in number of jobs generated

ORGANIZATIONAL OUTCOME

Increase in number of businesses located and operating within the economic zone

New Appropriations, by Program/Project

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
300000000 Operations	P 8,886,000	P 882,000,000	P	890,886,000
MFO 1 Ecozone Development and Management	8,886,000	882,000,000		890,886,000
Total, Programs	8,886,000	882,000,000		890,886,000
TOTAL NEW APPROPRIATIONS	P 8,886,000	P 882,000,000	P	890,886,000

New Appropriations, by Central/Regional Allocation

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 8,886,000	P 882,000,000	P	890,886,000
Region II - Cagayan Valley	8,886,000	882,000,000		890,886,000
Total New Appropriations	P 8,886,000	P 882,000,000	P	890,886,000

Special Provision(s)

1. Equity to the Cagayan Economic Zone Authority. The amount of Eight Hundred Eighty Two Million Pesos (P882,000,000) appropriated as equity for the Cagayan Economic Zone Authority (CEZA) shall be used exclusively for the implementation of the development of the navigational channel of the Port Irene Navigational Channel Project: PROVIDED, That said amount shall be released only upon approval of said Navigational Channel Project by the NEDA Investment Coordination Committee.

2. Release of the Cagayan Economic Zone Authority Share from the Five Percent of Gross Income Paid by All Business Establishments Operating Within the Cagayan Economic Zone. The amount of Eight Million Eight Hundred Eighty Six Thousand Pesos (P8,886,000) representing the one and a half percent (1 1/2 %) share of the Cagayan Economic Zone Authority (CEZA) from the five percent (5%) gross income paid by all business establishments operating within the Cagayan Economic Zone in FY 2010 in accordance with Section 4 of R.A. No. 7922, shall be released by the DBM directly to the CEZA upon the submission of the joint or reconciled certification/s of actual collection by the BIR and remittance to the BTr, and a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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

PERFORMANCE INFORMATION

KEY STRATEGIES

Facilities infrastructure development in the Zone
 Increase international and domestic cargo and passenger traffic
 Improve delivery of social services
 Increase investment and employment brought about by increase in locators/business enterprise

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

=====

=====

MFO 1: ECOZONE DEVELOPMENT AND MANAGEMENT

Percentage of occupancy of leasable ecozone	5%
No. of project/s completed	4
Functionality of facilities	4
Percentage of project/s completed on schedule	100%

K.3. CREDIT INFORMATION CORPORATION

STRATEGIC OBJECTIVES

MANDATE

To establish a comprehensive and centralized credit information system for the collection and dissemination of fair and accurate information relevant to, or arising from, credit and credit-related activities of all entities participating in the financial system

VISION

To be the leading provider of independent, reliable and accurate credit information through the efficient collection of credit data and the use of state-of-the-art technology and facilities

MISSION

Enhance and improve the overall availability of credit especially to micro, small and medium-scale enterprises
 The CIC shall be guided by the values of integrity, transparency, professionalism, accountability and excellence

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME

Improve access to credit particularly to small and micro-finance institutions thereby generating more economic activity resulting in inclusive growth
 Improve credit decisions made by financial institutions, thereby reducing bad debts
 Inculcate better borrowing behaviour

ORGANIZATIONAL OUTCOME

Comprehensive database developed which provides a more comprehensive and reliable source of credit information

New Appropriations, by Program/Project

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support	P	71,961,000		P 71,961,000
Total, Programs		71,961,000		71,961,000
TOTAL NEW APPROPRIATIONS	P	71,961,000		P 71,961,000

New Appropriations, by Central/Regional Allocation

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGION				
Regional Allocation	P	71,961,000		P 71,961,000
National Capital Region (NCR)		71,961,000		71,961,000
Total New Appropriations	P	71,961,000		P 71,961,000

Special Provision(s)

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

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

Promotion and preservation of Filipino art and culture

VISION

Art matters to the life of every Filipino

MISSION

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

KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

SECTOR OUTCOME

Equitable Access to Quality Social Services

ORGANIZATIONAL OUTCOME

Increased Awareness, Education and Appreciation of Culture and the Arts

New Appropriations, by Program/Project

=====

				<u>Current Operating Expenditures</u>			
				<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
				<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
					<u>Operating</u>		
					<u>Expenses</u>		
PROGRAMS							
100000000	General Administration and Support		P	70,738,000		P	70,738,000
300000000	Operations			173,962,000			173,962,000
	NFO 1 Presentation of Cultural and Artistic Events			94,481,000			94,481,000
	NFO 2 Provision of Event Facilities			79,481,000			79,481,000
	Total, Programs			244,700,000			244,700,000
	TOTAL NEW APPROPRIATIONS		P	244,700,000		P	244,700,000

New Appropriations, by Central/Regional Allocation

=====

				<u>Current Operating Expenditures</u>			
				<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
				<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
					<u>Operating</u>		
					<u>Expenses</u>		
REGION							
	Regional Allocation		P	244,700,000		P	244,700,000
	National Capital Region (NCR)			244,700,000			244,700,000
	Total New Appropriations		P	244,700,000		P	244,700,000

Special Provision(s)

1. **Tobacco Inspection Fee.** In addition to the budgetary support to GOCCs appropriated herein, Seven Million Pesos (P7,000,000) sourced from fifty percent (50%) of the Tobacco Inspection Fee shall be used by the Cultural Center of the Philippines (CCP) for its MOOE requirements in accordance with P.D. No. 1158, as amended, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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

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

PERFORMANCE INFORMATION

KEY STRATEGIES

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

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

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

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

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

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

=====

=====

MFO 1: PRESENTATION OF CULTURAL AND ARTISTIC EVENTS

Number of events held	710
Number of event attendees	325,365
Average percentage of attendees who rate the events as good or better	90%
Percentage of events that are advertised nationally at least 2 months before scheduled start date	96%
Percentage of events that start within 10 mins. of scheduled start time	100%
Total revenue/total cost for all events	23%

MFO 2: PROVISION OF EVENT FACILITIES

Number of days of year on which events are held as a percentage of days in the year	288 days
Percentage of clients who rate the facilities as good or better	95%
Percentage of requests for renting the facilities that are acted upon within 3 days	100%
Total Revenue / Total cost across all rent events	21%

Note: Exclusive of Targets funded from other sources e.g. Special Account in the General Fund.

K.5. DEVELOPMENT ACADEMY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE

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

To promote, carry on and conduct scientific, interdisciplinary and policy-oriented research, education, training, consultancy, and publication in the broad fields of economics, public administration, and the political and social sciences bearing upon development concerns of local, national or international significance.

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

VISION

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

MISSION

- To train senior government officials to be highly effective.
- To conduct strategic and innovative research in public sector efficiency including fostering organizational innovations.
- To provide technical assistance along the lines of public sector efficiency and national productivity.
- To serve as nexus for catalyzing the exchange of ideas and expertise in productivity and development in Asia and the Pacific.

KEY RESULT AREAS

Transparent, Accountable and Participatory Governance

SECTOR OUTCOME

Effective and Transparent Government Practiced

ORGANIZATIONAL OUTCOME

- Enhanced capacities of key development actors in implementing priority programs, and of agencies of government in fulfilling their mandates of serving the citizenry.
- Enhanced confidence of government agencies to fulfill the requirements of and exceed the citizen and customer expectations.

New Appropriations, by Program/Project

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
300000000 Operations	P 136,000,000			P 136,000,000
NFO 1 Education and Training Services		136,000,000		136,000,000
Total, Programs		136,000,000		136,000,000
TOTAL NEW APPROPRIATIONS	P 136,000,000			P 136,000,000

New Appropriations, by Central/Regional Allocation

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGION				
Regional Allocation	P 136,000,000			P 136,000,000
National Capital Region (NCR)		136,000,000		136,000,000
Total New Appropriations	P 136,000,000			P 136,000,000

Special Provision(s)

1. Subsidy to the Development Academy of the Philippines. The amount of One Hundred Thirty Six Million Pesos (P136,000,000) appropriated herein as subsidy for the Development Academy of the Philippines (DAP) shall be used exclusively for the following purposes with their corresponding amounts:

- a) Implementation of the National Government's Career Executive Services Development Program—Public Management Development Program (NGCESDP-PMDP) P 126,000,000

b) Support for the Programs and Projects of the Productivity Development Center P 10,000,000

In no case shall said amount be used for any other purpose.

Implementation of the NGCESDP-PNDP shall be undertaken by the NGCESDP-PNDP Inter-Agency Steering Committee, which shall review and approve the Program design and components, selection criteria for Program participants, rates of honoraria for faculty and resource persons, and such other factors in the implementation of the Program.

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

PERFORMANCE INFORMATION

KEY STRATEGIES

ACCOUNTABLE GOVERNANCE

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

NATIONAL PRODUCTIVITY AND COMPETITIVENESS

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

POLICY AND PROGRAM REFORMS

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

INTERNAL ORGANIZATIONAL SUSTAINABILITY

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

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

=====

=====

MFO 1: EDUCATION AND TRAINING SERVICES

Number of officers provided training	244
Number of Re-entry Reform Projects by graduates of education and training programs approved for implementation by their agencies	120

K.6. HOME GUARANTY CORPORATION

STRATEGIC OBJECTIVES

MANDATE

To guarantee the payment of any and all forms of mortgages, loans and other forms of credit facilities and receivables arising from financial contracts exclusively for residential purposes and the necessary support facilities of HGC guaranteed projects
 To assist private developers to undertake socialized, low and medium cost mass housing projects through a viable system of long-term mortgages, guaranties and other incentives

- To promote homebuilding and landownership, giving primary preference to the homeless and underprivileged sectors of the society
- To promote housing by the aided self-help method
- To pursue the development and sustainability of a secondary mortgage market for housing
- To administer the Cash Flow Guaranty System of the Abot-Kaya Pabahay Fund
- To supervise and regulate building and loan associations

VISION

To be the country's premier guaranty institution and indispensable partner in sustainable housing finance

MISSION

To mobilize resources for housing through a viable system of credit guarantees and incentives

KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

SECTOR OUTCOME

Percentage of Filipino population that have permanent housing

ORGANIZATIONAL OUTCOME

Socialized and low-cost housing (guaranteed) as a percentage of total stock of housing

New Appropriations, by Program/Project

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u></u>
		<u>Expenses</u>	<u>Operating</u>	<u></u>	<u></u>
		<u></u>	<u>Expenses</u>	<u></u>	<u></u>
PROGRAMS					
300000000	Operations			P 500,000,000	P 500,000,000
	NFO 1 Loan Guaranty Services			500,000,000	500,000,000
	Total, Programs			500,000,000	500,000,000
	TOTAL NEW APPROPRIATIONS			P 500,000,000	P 500,000,000

New Appropriations, by Central/Regional Allocation

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u></u>
		<u>Expenses</u>	<u>Operating</u>	<u></u>	<u></u>
		<u></u>	<u>Expenses</u>	<u></u>	<u></u>
REGION					
	Regional Allocation			P 500,000,000	P 500,000,000
	National Capital Region (NCR)			500,000,000	500,000,000
	Total New Appropriations			P 500,000,000	P 500,000,000

Special Provision(s)

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

PERFORMANCE INFORMATION**KEY STRATEGIES**

Expand the guaranty business
Market hard-to-sell assets
Enhance collection efficiency
Refine core business processes and procedures
Disengage from non-core functions

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**Targets**

=====

=====

MFO 1: LOAN GUARANTY SERVICES**Provision of Credit Guaranty to Developers**

Total value of loans guaranteed	P90,849,300,000
Total number of loans guaranteed	91,138
Percentage of loans guaranteed in the last 3 years that were paid	0.0108%
Total value of acquired assets as a percentage of guaranteed loans	0.0300%
Ratio of guaranty issued over authorized guaranty limit	63.70%
Total premium payments received	P 783,000,000
Total guaranty claims paid	P 27,250,000
Percentage of guaranty enrollment applications completed within 15 working days upon receipt of complete required documentation	100%
Percentage of approved guaranty calls paid within 30 calendar days upon receipt of complete required documentation	100%
Percentage of bond interest serviced and bonds redeemed as scheduled	100%

Provision of Credit Guaranty for Abot Kaya Pabahay Fund (AKPF)

Total value of credit guaranty issued for AKPF	P29,605,570,000
Total number of new credit guarantees issued for AKPF	11,931
Percentage of loans guaranteed in the last 3 years that were paid	0.0094%
No. of guaranty calls as a percentage of guarantees issued	0.0139%
Total value of acquired assets as a percentage of guaranteed loans	0.0300%
Ratio of guaranty issued for AKPF over authorized guaranty limit	43.88%
Total guaranty claims paid	P 8,880,000
Percentage of AKPF guaranty enrollment applications completed within 15 working days upon receipt of complete required documentation	100%
Percentage of approved AKPF guaranty calls paid within 30 days upon receipt of complete required documentation	100%

Management of Distressed Assets

Total no. of acquired assets	7,987
Total value of acquired assets	P 9,013,890,000
No. of acquired assets sold	2,314
Rate of return on portfolio of acquired assets	81.30%
Total revenue from sale of acquired assets as against Appraised value of acquired assets sold	98.57%
Percentage change in the no. of acquired assets (net of new additions)	28.97%
Total revenue from sale of acquired assets	P 973,340,000
Total cash inflow from lease payments	P 181,930,000
Total collection of receivables	P 260,950,000
Revenue from management of AKPF housing units/ Book value	129.94%

K.7. NATIONAL HOME MORTGAGE FINANCE CORPORATION**STRATEGIC OBJECTIVES****MANDATE**

To be the primary secondary mortgage institution of the government

VISION

To be the recognized authority and preferred partner of both public and private institutions in the development and operation of the secondary mortgage market. It shall be the major engine of growth in the housing industry by ensuring sustainable housing finance with high standards of excellence and professionalism by 2017.

MISSION

To be the government's major secondary mortgage institution, able to attract long term funds to provide strong and sustainable housing finance

KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable

SECTOR OUTCOME

Percentage of Filipino population that have permanent housing

ORGANIZATIONAL OUTCOME

Percentage of low-income families provided with socialized housing

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
300000000 Operations		P 1,000,000,000		P 1,000,000,000
NFO 1 Provision of Housing Finance		1,000,000,000		1,000,000,000
Total, Programs		1,000,000,000		1,000,000,000
TOTAL NEW APPROPRIATIONS		P 1,000,000,000		P 1,000,000,000
		-----		-----

New Appropriations, by Central/Regional Allocation

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGION				
Regional Allocation		P 1,000,000,000		P 1,000,000,000
		-----		-----

National Capital Region (NCR)	1,000,000,000	1,000,000,000
	-----	-----
Total New Appropriations	P 1,000,000,000	P 1,000,000,000
	=====	=====

Special Provision(s)

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

PERFORMANCE INFORMATION

KEY STRATEGIES

Finance Perspective

- Achieve financial viability
- Design non-traditional financing schemes
- Develop long-term funding sources

Stakeholders Perspective

- Significantly increase number of empowered communities
- Expand collaborative arrangements
- Create widespread acceptability for fair shelter solutions

Internal Process Perspective

- Design, develop, deliver FAIR shelter solutions
- Integrate and upgrade support systems

Organization Perspective

- Develop responsive organization
- Elevate personnel competency

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

=====

=====

MFO 1: PROVISION OF HOUSING FINANCE

Number of legally-organized associations of underprivileged and homeless citizens assisted to gain land	24,000 units
Amount of loans granted to legally-organized associations of underprivileged and homeless citizens	P 1,800,000,000
SHFC's collection of efficiency rate	80%

K.8. NATIONAL HOUSING AUTHORITY

STRATEGIC OBJECTIVES

MANDATE

PD 757 dated 31 July 1975. NHA was tasked to develop and implement a comprehensive and integrated housing program which shall embrace, among others, housing development and resettlement, sources and schemes of financing, and delineation of government and private sector participation.

EO 90 dated 17 December 1986. NHA was mandated as the sole national government agency to engage in shelter production focusing on the housing needs of the lowest 30% of the urban population.

RA 7279 (Urban Development and Housing Act) dated 24 March 1992. NHA was tasked to provide technical and other forms of assistance to local government units (LGUs) in the implementation of their housing programs; to undertake identification, acquisition, and disposition of lands for socialized housing; and to undertake relocation and resettlement of families with local government units.

RA 7835 (Comprehensive and Integrated Shelter Financing Act) dated 08 December 1994. NHA was tasked with the implementation of the following components of the National Shelter Program - the Resettlement Program, Medium Rise Public and Private Housing, Cost Recoverable Program and the Local Housing Program.

VISION

Building Homes, Building Communities

MISSION

To provide decent, adequate, and affordable housing to the greatest number of people and ensure the provision of social services and economic opportunities

KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable
Integrity of the Environment and Climate Change Adaptation and Mitigation

SECTOR OUTCOME

Human development status improved

ORGANIZATIONAL OUTCOME

Access to shelter security improved

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROJECTS				
400000000 Locally-Funded Projects		P11,251,770,000		P11,251,770,000
Total, Projects		11,251,770,000		11,251,770,000
TOTAL NEW APPROPRIATIONS		P11,251,770,000		P11,251,770,000

New Appropriations, by Central/Regional Allocation

=====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Central Office		300,000,000		300,000,000
Regional Allocation		P10,951,770,000		P10,951,770,000
National Capital Region (NCR)		5,493,770,000		5,493,770,000
Region I - Ilocos		272,900,000		272,900,000

Cordillera Administrative Region (CAR)	136,450,000	136,450,000
Region III - Central Luzon	1,637,400,000	1,637,400,000
Region IVA - CALABARZON	1,773,850,000	1,773,850,000
Region V - Bicol	545,800,000	545,800,000
Region VI - Western Visayas	272,900,000	272,900,000
Region VII - Central Visayas	272,900,000	272,900,000
Region IX - Zamboanga Peninsula	272,900,000	272,900,000
Region X - Northern Mindanao	136,450,000	136,450,000
Region XII - SOCCSKSARGEN	136,450,000	136,450,000
Total New Appropriations	P11,251,770,000	P11,251,770,000

Special Provision(s)

1. Subsidy to the National Housing Authority. The amount of Eleven Billion Two Hundred Fifty One Million Seven Hundred Seventy Thousand Pesos (P11,251,770,000) appropriated herein as subsidy for the NHA shall be used exclusively for the following programs with their corresponding amounts:

- | | |
|---|-----------------|
| a) Housing Program for Informal Settler Families (ISF) Residing in Danger Areas in Metro Manila | P 5,493,770,000 |
| b) AFP/PNP/BFP/BJMP/BuCor Housing Program | P 5,450,000,000 |
| c) Housing Assistance Program for Calamity Victims | P 100,000,000 |
| d) Resettlement Program | P 200,000,000 |

Implementation of the foregoing Programs shall be made in accordance with R.A. No. 7279, R.A. No. 7835 and their respective Implementing Rules and Regulations. In no case shall said amount be used for any other purpose.

Releases from said amounts shall be subject to the submission by the NHA to the DBM of the listing and details of projects, including the location or sites where the housing structure will be constructed and names of prospective beneficiaries as approved by the NHA Board: PROVIDED, That for the Housing Program for ISF Residing in Danger Areas in Metro Manila, the location or sites where the housing structure will be constructed shall have been determined upon consultation with the Presidential Commission for the Urban Poor, the National Anti-Poverty Commission and their partner civil society organizations.

The NHA shall submit, either in printed form or by way of electronic document, quarterly reports indicating, among others, the breakdown of disbursements for the aforesaid Programs to the DBM, the House Committee on Appropriations, the Senate Committee on Finance and the House and the Senate Committees on Housing.

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

K.9. PEOPLE'S CREDIT AND FINANCE CORPORATION**STRATEGIC OBJECTIVES****MANDATE**

To provide affordable credit to the marginalized sector as the lead government entity specifically tasked to mobilize resources for microfinance services for the exclusive use of the poor to uplift their economic status.

VISION

PCFC, in partnership with stakeholders, shall be the leading institution committed to provide inclusive microfinance products and services for the socio-economic upliftment of the marginalized sector of the country.

MISSION

To continue to sustain the delivery of timely microfinance products and services responsive to the needs of the poor Filipino people; to live by the values of professionalism, excellence, responsiveness and teamwork and uphold integrity and accountability in pursuit of service excellence; and to provide a working environment that fosters employees' welfare and development

KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable
Rapid, Inclusive, and Sustained Economic Growth

SECTOR OUTCOME

Financial system made resilient and inclusive
Access to quality social protection services improved

ORGANIZATIONAL OUTCOME

Access to microfinance services ensured
Appropriate social protection programs integrated in microfinance program.

New Appropriations, by Program/Project

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
300000000 Operations		P 1,563,572,000		P 1,563,572,000
NFO 1: Delivery of Microfinance Services		1,563,572,000		1,563,572,000
Total, Programs		1,563,572,000		1,563,572,000
TOTAL NEW APPROPRIATIONS		P 1,563,572,000		P 1,563,572,000

New Appropriations, by Central/Regional Allocation

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGION				
Central Office		P 1,563,572,000		P 1,563,572,000
Total New Appropriations		P 1,563,572,000		P 1,563,572,000

Special Provision(s)

1. Subsidy to the People's Credit and Finance Corporation. The amount of One Billion Five Hundred Sixty Three Million Five Hundred Seventy Two Thousand Pesos (P1,563,572,000) appropriated herein as subsidy for the People's Credit and Finance Corporation (PCFC) shall be used exclusively for its Agri-Microfinance Program: PROVIDED, That the Program shall directly benefit small farmers and fisherfolks registered under the Registry System for Basic Sectors in Agriculture, subject to the Agri-microfinance criteria and other pertinent rules and regulations of the PCFC: PROVIDED, FURTHER, That subsidy releases shall be treated as equity contribution of the national government to PCFC in the event that its authorized capitalization is increased by law. In no case shall said amount be used for any other purpose.

Implementation of this provision shall be subject to guidelines to be issued by the PCFC and DBM.

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

PERFORMANCE INFORMATION

KEY STRATEGIES

Intensify marketing campaign and encourage more eligible and qualified microfinance institutions to participate in the program
 Capacitate People's Organizations/Associations in areas where there are no existing microfinance institutions or where there is low penetration rate

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

=====

=====

MFO 1: DELIVERY OF MICROFINANCE SERVICES

No. of new borrowers	300,000
No. of jobs generated	125,000

K.10. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVES

MANDATE

Presidential Decree No. 453 mandates the Philippine Center for Economic Development to provide financial and moral support to the research, training and other programs of the School of Economics of the University of the Philippines

VISION

To promote and sustain the establishment of an economic development research institution that is responsive to the needs of the government and society at large

MISSION

To give financial and moral support to the research, teaching, training and other programs of the School of Economics of the University of the Philippines

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME

Human development status improved
 Improved access and enhanced knowledge of society to economic research information

ORGANIZATIONAL OUTCOME

Improved economic policies and regulations through policy research

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
300000000 Operations	P	21,000,000		P 21,000,000
		-----		-----

NFO 1 Research and Development Services	21,000,000	21,000,000
	-----	-----
Total, Programs	21,000,000	21,000,000
	-----	-----
TOTAL NEW APPROPRIATIONS	P 21,000,000	P 21,000,000
	=====	=====

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 21,000,000			P 21,000,000
		-----		-----
National Capital Region (NCR)		21,000,000		21,000,000
		-----		-----
Total New Appropriations	P 21,000,000			P 21,000,000
		=====		=====

Special Provision(s)

1. Subsidy to the Philippine Center for Economic Development. The amount of Twenty One Million Pesos (P21,000,000) appropriated herein as subsidy for the Philippine Center for Economic Development (PCED) shall be used exclusively for its Research Program: PROVIDED, That the Program shall be consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan (2011-2016). In no case shall said amount be used for any other purpose.

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

PERFORMANCE INFORMATION

KEY STRATEGIES

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

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MFO 1: RESEARCH AND DEVELOPMENT SERVICES

Number of research projects funded	25
Percentage of research projects funded within the last 3 years with results published in a recognized journal	1 out of 6 or 16.60%
Percentage of research projects completed within the original proposed timeframe	9 out of 25 or 36%
Average cost per project	P 460,000

K.11. PHILIPPINE POSTAL CORPORATION

STRATEGIC OBJECTIVES

MANDATE

To provide for the collection, handling, transportation, delivery, forwarding, returning and holding of mails, parcels, and like materials throughout the Philippines, and pursuant to agreements entered into, to and from foreign countries; to determine and

dispose of, in a manner it deemed most advantageous, with law and settled jurisprudence, confiscated or non-mailable mail matters, prohibited articles, dead letters and undeliverable mails, except the sale of prohibited drugs, dangerous materials, and other banned article as defined by law; and to plan, develop, promote and operate a nationwide postal system with a network that extends or make available at least ordinary mail service to any settlements in the country.

VISION

The Philippine Postal Corporation is the preferred universal service provider for the delivery of communications, goods and financial services.

MISSION

The PPC shall serve with excellence the Filipino nation and the global community. It shall guarantee nationwide competitive, efficient, secured, reliable and on-time delivery services. It shall operate profitably and innovatively. It shall fulfill its mandate to ensure employee's welfare and contribute to the country's socio-economic development.

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME

Percentage change in variance of regional GDPs

ORGANIZATIONAL OUTCOME

Percentage of population using postal service at least once a month.

New Appropriations, by Program/Project

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
300000000 Operations	P	301,000,000		P 301,000,000
NFO 1 Excellent Postal Service		301,000,000		301,000,000
Total, Programs		301,000,000		301,000,000
TOTAL NEW APPROPRIATIONS	P	301,000,000		P 301,000,000

New Appropriations, by Central/Regional Allocation

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGION				
Regional Allocation	P	301,000,000		P 301,000,000
National Capital Region (NCR)		301,000,000		301,000,000

Total New Appropriations	P 301,000,000	P 301,000,000
	=====	=====

Special Provision(s)

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

PERFORMANCE INFORMATION**KEY STRATEGIES**

Continuous service quality improvement
 Customer service management
 Knowledge, competencies and skills development
 Human resource performance and productivity maximization
 Market recovery and expansion
 Product/services innovation

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**Targets**

=====	=====
MFO 1: EXCELLENT POSTAL SERVICE	
Delivery Performance	98%
Management of undeliverable postal items	3%
Customer Satisfaction	90%

K.12. SOCIAL HOUSING FINANCE CORPORATION**STRATEGIC OBJECTIVES****MANDATE**

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

VISION

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

MISSION

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

KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable
 Integrity of the Environment and Climate Change Adaptation and Mitigation

SECTOR OUTCOME

Percentage of Filipino population that have permanent housing

ORGANIZATIONAL OUTCOME

Percentage of low-income families provided with socialized housing

New Appropriations, by Program/Project
 =====

PROJECT(S)	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
400000000 Locally-Funded Project(s)		P 3,665,008,000		P 3,665,008,000
Total, Projects		3,665,008,000		3,665,008,000
TOTAL NEW APPROPRIATIONS		P 3,665,008,000		P 3,665,008,000

New Appropriations, by Central/Regional Allocation
 =====

REGION	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
Regional Allocation		P 3,665,008,000		P 3,665,008,000
National Capital Region (NCR)		3,665,008,000		3,665,008,000
Total New Appropriations		P 3,665,008,000		P 3,665,008,000

Special Provision(s)

1. Subsidy to the Social Housing Finance Corporation. The amount of Three Billion Six Hundred Sixty Five Million Eight Thousand Pesos (P3,665,008,000) appropriated herein as subsidy for the Social Housing Finance Corporation (SHFC) shall be used exclusively for the Community Mortgage Program for the Housing Program for Informal Settler Families (ISF) Residing in Danger Areas in Metro Manila. In no case shall said amount be used for any other purpose.

Releases from said amount shall be subject to the submission by the SHFC to the DBM of the People's Plan, the program of work, names of prospective ISF beneficiaries, and the total amount of estimated housing loan to be availed of as approved by the SHFC Board: PROVIDED, That the People's Plan shall be prepared in coordination with the Presidential Commission for the Urban Poor, the National Anti-Poverty Commission and their partner civil society organizations.

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

K.13. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

MANDATE

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

VISION

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

MISSION

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

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME

Percentage change in regional Gross Domestic Product

ORGANIZATIONAL OUTCOME

Percentage of target population employed on SPDA initiated projects

New Appropriations, by Program/Project

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P	52,040,000		P 52,040,000
			-----		-----
	Total, Programs		52,040,000		52,040,000
			-----		-----
	TOTAL NEW APPROPRIATIONS	P	52,040,000		P 52,040,000
			=====		=====

New Appropriations, by Central/Regional Allocation

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
REGION					
	Regional Allocation	P	52,040,000		P 52,040,000
			-----		-----
	Region XI - Davao		52,040,000		52,040,000
			-----		-----
	Total New Appropriations	P	52,040,000		P 52,040,000
			=====		=====

Special Provision(s)

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

K.14. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY

STRATEGIC OBJECTIVES

MANDATE

To develop the ZAMBOECOZONE into a decentralized, self-reliant and self-sustaining agro-industrial, commercial, financial, investment and tourist center and freeport with suitable retirement and residential areas. Likewise, to provide the ZAMBOECOZONE with transportation, telecommunications and other facilities needed to attract legitimate and productive foreign investments, generate linkage industries and employment opportunities for the people of Zamboanga City and its neighboring towns and cities

VISION

An economic zone and freeport as the hub for economic activities and a springboard for the promotion of trade, investment and tourism in the city and the region, thus, bringing about socio-economic upliftment

MISSION

To encourage the private sector to grasp the opportunities which shall increase the capabilities for growth and develop linkages
 To monitor the enforcement of the Implementing Rules and Regulations of RA No. 7903 and coordinate with other agencies to facilitate the traffic of business
 To foster economic and technical cooperation in the areas of human development, infrastructure development, development of small and medium enterprises (SMEs) and environmental protection and management

KEY RESULT AREAS

Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME

Increase in foreign direct investment
 Increase in employment

ORGANIZATIONAL OUTCOME

Increase in number of businesses located and operating within the economic zone

New Appropriations, by Program/Project

=====

Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support	P 50,000,000	P	P	50,000,000
300000000	Operations			32,000,000	32,000,000
	MFO 1 Ecozone Development and Management			32,000,000	32,000,000
	Total, Programs		50,000,000	32,000,000	82,000,000
	TOTAL NEW APPROPRIATIONS	P 50,000,000	P	32,000,000	P 82,000,000

=====

New Appropriations, by Central/Regional Allocation

=====

Current Operating Expenditures

REGION	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 50,000,000	P 32,000,000	P 82,000,000	
Region IX - Zamboanga Peninsula	50,000,000	32,000,000	82,000,000	
Total New Appropriations	P 50,000,000	P 32,000,000	P 82,000,000	

Special Provision(s)

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

PERFORMANCE INFORMATION**KEY STRATEGIES**

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

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

=====

Targets

=====

MFO 1: ECOZONE DEVELOPMENT AND MANAGEMENT

Percentage of occupancy of leasable ecozone areas	21%
Percentage accomplishment of ecozone development based on master development plan	34.4%
Percentage of locators with at least Satisfactory customer rating	100%