

XXVI. OTHER EXECUTIVE OFFICES

A. ANTI-MONEY LAUNDERING COUNCIL

For the operations, as indicated hereunder.....P 98,233,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
Operations	P 50,890,000	P 47,343,000	P	98,233,000
MFO 1: ANTI-MONEY LAUNDERING SERVICES	50,890,000	47,343,000		98,233,000
Total, Programs	50,890,000	47,343,000		98,233,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 50,890,000	P 47,343,000	P	98,233,000

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  
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
Operations				
MFO 1: ANTI-MONEY LAUNDERING SERVICES	P 50,890,000	P 47,343,000	P	98,233,000
Implementation of Anti-Money Laundering Program	50,890,000	47,343,000		98,233,000
Sub-total, Operations	50,890,000	47,343,000		98,233,000
Total Programs and Activities	50,890,000	47,343,000		98,233,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 50,890,000	P 47,343,000	P	98,233,000

New Appropriations, by Object of Expenditures  
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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

**Maintenance and Other Operating Expenses**

Travelling Expenses	9,801
Training and Scholarship Expenses	2,970
Supplies and Materials Expenses	830
Utility Expenses	4,306
Communication Expenses	2,276
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	5,000
Professional Services	10,524
Repairs and Maintenance	2,924
Taxes, Insurance Premiums and Other Fees	647
Other Maintenance and Operating Expenses	
Advertising Expenses	550
Printing and Publication Expenses	1,000
Representation Expenses	2,819
Rent/Lease Expenses	1,494
Membership Dues and Contributions to Organizations	1,145
Subscription Expenses	4,604

Total Maintenance and Other Operating Expenses 50,890

Total Current Operating Expenditures 50,890

**Capital Outlays**

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,560
Intangible Assets Outlay	21,783

Total Capital Outlays 47,343

Total Programs/Locally-Funded Project(s) 98,233

TOTAL NEW APPROPRIATIONS 98,233

**B. CLIMATE CHANGE COMMISSION**

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder..... P 237,952,000

**New Appropriations, by Program/Projects**

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**PROGRAMS**

General Administration and Support	P 12,518,000	P 12,258,000	P 496,000	P 25,272,000
Operations	5,587,000	63,093,000		68,680,000
NFO 1: CLIMATE CHANGE POLICY SERVICES	2,123,000	10,887,000		13,010,000

MFO 2: TECHNICAL ADVISORY SERVICES	1,754,000	51,000,000	52,754,000
MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES	1,710,000	1,206,000	2,916,000
<b>Total, Programs</b>	<b>18,105,000</b>	<b>75,351,000</b>	<b>496,000</b>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)		94,000,000	50,000,000
<b>Total, Project(s)</b>		<b>94,000,000</b>	<b>50,000,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 18,105,000</b>	<b>P 169,351,000</b>	<b>P 50,496,000</b>
			<b>P 237,952,000</b>

**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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 12,518,000	P 12,258,000	P 496,000	P 25,272,000
Organizational budget preparation, planning and governance	12,214,000	11,846,000	496,000	24,556,000
Legal Services	304,000	412,000		716,000
<b>Sub-total, General Administration and Support</b>	<b>12,518,000</b>	<b>12,258,000</b>	<b>496,000</b>	<b>25,272,000</b>
Operations				
MFO 1: CLIMATE CHANGE POLICY SERVICES	2,123,000	10,887,000		13,010,000
Policy Development and Coordination	2,123,000	10,887,000		13,010,000
Coordination meetings with stakeholders	2,123,000	3,751,000		5,874,000
Data collection and analysis		567,000		567,000
Policy formulation		5,127,000		5,127,000
Policy dissemination/monitoring and evaluation		1,442,000		1,442,000
MFO 2: TECHNICAL ADVISORY SERVICES	1,754,000	51,000,000		52,754,000
Capacity Building Through Training	1,754,000	51,000,000		52,754,000

Community liaison	1,754,000	37,500,000	39,254,000
Delivery of training workshops		13,500,000	13,500,000
<b>MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES</b>	<b>1,710,000</b>	<b>1,206,000</b>	<b>2,916,000</b>
Funding for Research and Development	1,710,000	1,206,000	2,916,000
Review of project proposals	1,710,000	1,000,000	2,710,000
Monitoring of research projects-in-progress		206,000	206,000
<b>Sub-total, Operations</b>	<b>5,587,000</b>	<b>63,093,000</b>	<b>68,680,000</b>
<b>Total Programs and Activities</b>	<b>18,105,000</b>	<b>75,351,000</b>	<b>496,000</b> <b>93,952,000</b>

**PROJECT(S)**

**Locally-Funded Project(s)**

Capacity Development to Strengthen Understanding of Climate Change and Disaster Risk for Resilient and Sustainable Development Planning (Project UCCDR)

94,000,000 94,000,000

Center for Climate Resilience

50,000,000 50,000,000

**Sub-total, Locally-Funded Project(s)**

94,000,000 50,000,000 144,000,000

**Total Project(s)**

94,000,000 50,000,000 144,000,000

**TOTAL NEW APPROPRIATIONS**

P 18,105,000 P 169,351,000 P 50,496,000 P 237,952,000

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary

13,875

Total Permanent Positions

13,875

**Other Compensation Common to All**

Personnel Economic Relief Allowance

816

GENERAL APPROPRIATIONS ACT, FY 2016

Representation Allowance	744
Transportation Allowance	744
Clothing and Uniform Allowance	170
Year End Bonus	1,156
Cash Gift	170
Step Increment	65
Productivity Enhancement Incentive	170
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<b>Total Other Compensation Common to All</b>	<b>4,035</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	41
PhilHealth Contributions	113
Employees Compensation Insurance Premiums	41
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<b>Total Other Benefits</b>	<b>195</b>
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<b>Total Personnel Services</b>	<b>18,105</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	20,321
Training and Scholarship Expenses	69,600
Supplies and Materials Expenses	15,111
Utility Expenses	726
Communication Expenses	475
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	616
Professional Services	29,827
Repairs and Maintenance	100
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	10,550
Representation Expenses	7,627
Transportation and Delivery Expenses	50
Rent/Lease Expenses	3,658
Subscription Expenses	960
Other Maintenance and Operating Expenses	9,700
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<b>Total Maintenance and Other Operating Expenses</b>	<b>169,351</b>
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<b>Total Current Operating Expenditures</b>	<b>187,456</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	50,000
Machinery and Equipment Outlay	496
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<b>Total Capital Outlays</b>	<b>50,496</b>
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<b>Total Programs/locally-Funded Project(s)</b>	<b>237,952</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>237,952</b>
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**C. COMMISSION ON FILIPINOS OVERSEAS**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 86,184,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
General Administration and Support	P 8,968,000	P 21,360,000	P 1,000	P	P 30,329,000
Operations	20,234,000	21,663,000	1,000	1,000	41,899,000
MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	20,234,000	21,663,000	1,000	1,000	41,899,000
<b>Total, Programs</b>	<b>29,202,000</b>	<b>43,023,000</b>	<b>2,000</b>	<b>1,000</b>	<b>72,228,000</b>
<b>PROJECT(S)</b>					
Locally-Funded Project(s)		6,280,000		7,676,000	13,956,000
<b>Total, Project(s)</b>		<b>6,280,000</b>		<b>7,676,000</b>	<b>13,956,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 29,202,000</b>	<b>P 49,303,000</b>	<b>P 2,000</b>	<b>P 7,677,000</b>	<b>P 86,184,000</b>

**Special Provision(s)**

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

New Appropriations, by Programs/Activities/Projects

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

GENERAL APPROPRIATIONS ACT, FY 2016

<b>Operations</b>					
MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	20,234,000	21,663,000	1,000	1,000	41,899,000
Welfare Programs for Filipinos Overseas	20,234,000	21,663,000	1,000	1,000	41,899,000
Policy formulation and development, coordination and implementation of the Filipinos Overseas Program	20,234,000	21,663,000	1,000	1,000	41,899,000
<b>Sub-total, Operations</b>	<b>20,234,000</b>	<b>21,663,000</b>	<b>1,000</b>	<b>1,000</b>	<b>41,899,000</b>
<b>Total Programs and Activities</b>	<b>29,202,000</b>	<b>43,023,000</b>	<b>2,000</b>	<b>1,000</b>	<b>72,228,000</b>
<b>PROJECT(S)</b>					
<b>Locally-Funded Project(s)</b>					
Research and Development		6,280,000		7,676,000	13,956,000
Information and Communication Technology		6,280,000		7,676,000	13,956,000
BalinkBayan Portal		4,230,000		4,790,000	9,020,000
Enhanced Frontline Mission Critical System Project		2,050,000		2,886,000	4,936,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>6,280,000</b>		<b>7,676,000</b>	<b>13,956,000</b>
<b>Total Project(s)</b>		<b>6,280,000</b>		<b>7,676,000</b>	<b>13,956,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 29,202,000 P</b>	<b>49,303,000 P</b>	<b>2,000 P</b>	<b>7,677,000 P</b>	<b>86,184,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

21,379

**Total Permanent Positions**

21,379

**Other Compensation Common to All****Personnel Economic Relief Allowance**

1,464

**Representation Allowance**

420

**Transportation Allowance**

420

**Clothing and Uniform Allowance**

305

**Year End Bonus**

1,781

Cash Gift	305
Step Increment	97
Productivity Enhancement Incentive	305
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<b>Total Other Compensation Common to All</b>	<b>5,097</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	74
PhilHealth Contributions	208
Employees Compensation Insurance Premiums	74
Retirement Gratuity	2,370
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<b>Total Other Benefits</b>	<b>2,726</b>
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<b>Total Personnel Services</b>	<b>29,202</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,696
Training and Scholarship Expenses	2,900
Supplies and Materials Expenses	4,872
Utility Expenses	4,670
Communication Expenses	7,060
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	454
Professional Services	7,060
General Services	8,097
Repairs and Maintenance	960
Taxes, Insurance Premiums and Other Fees	182
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,130
Representation Expenses	160
Rent/Lease Expenses	9,464
Subscription Expenses	548
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<b>Total Maintenance and Other Operating Expenses</b>	<b>49,303</b>
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<b>Financial Expenses</b>	
Other Financial Charges	2
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<b>Total Financial Expenses</b>	<b>2</b>
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<b>Total Current Operating Expenditures</b>	<b>78,507</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,677
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<b>Total Capital Outlays</b>	<b>7,677</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>86,184</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>86,184</b>
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**D. COMMISSION ON HIGHER EDUCATION**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 5,635,834,000

**New Appropriations, by Program/Projects**

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 35,086,000	42,494,000	24,321,000	P 101,901,000
Support to Operations	5,761,000	2,106,000		7,867,000
Operations	197,186,000	4,539,327,000	12,053,000	4,748,566,000
MFO 1: HIGHER EDUCATION POLICY SERVICES	23,738,000	10,397,000		34,135,000
MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES	1,566,000	4,399,312,000	6,000,000	4,406,878,000
MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND	3,298,000	2,162,000		5,460,000
MFO 4: HIGHER EDUCATION REGULATION SERVICES	168,584,000	127,456,000	6,053,000	302,093,000
<b>Total, Programs</b>	<b>238,033,000</b>	<b>4,583,927,000</b>	<b>36,374,000</b>	<b>4,858,334,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		677,500,000	100,000,000	777,500,000
<b>Total, Project(s)</b>		<b>677,500,000</b>	<b>100,000,000</b>	<b>777,500,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 238,033,000</b>	<b>P 5,261,427,000</b>	<b>136,374,000</b>	<b>P 5,635,834,000</b>

**Special Provision(s)**

1. Higher Education Development Fund. In addition to the amounts appropriated herein, Three Billion Nine Hundred Ninety Nine Million One Hundred Ninety Two Thousand Pesos (P3,999,192,000) shall be used for the MOOE requirements of the Commission sourced from:

- (i) travel tax collections of the Tourism Infrastructure and Enterprise Zone Authority;
- (ii) sales from the lotto operations of PCSO; and
- (iii) collections of the Professional Regulation Commission, constituted into the Higher Education Development Fund (HEDF) in accordance with Section 10 of R.A. No. 7722.

Release of funds shall be subject to the submission of Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. 292. S. 1987.

The CHED shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the amounts allocated per province in the ARMM. Likewise, the 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 websites.

2. Scholarships for Graduate Studies and Faculty and Staff Development. The amount of Five Billion Two Hundred Seventy Five Million One Hundred Twenty One Thousand Pesos (P5,275,121,000) shall be used as grants for scholarships for graduate studies, professional advancement, faculty and staff development which shall be sourced from:

- (a) Two Billion Two Hundred Seventy Five Million One Hundred Twenty One Thousand Pesos (P2,275,121,000) appropriated herein under Operations, MFO 2, Higher Education Development Services - Provision of Assistance, Incentives, Scholarships and Grants and Provision of Scholarship to Faculty Members and HEI Administrators; and
- (b) Three Billion Pesos (P3,000,000,000) from the Higher Education Development Fund of Three Billion Nine Hundred Ninety Nine Million One Hundred Ninety Two Thousand Pesos (P3,999,192,000) authorized under Section 1 hereof.

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

The CHED shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the amounts allocated per province in the ARMM. Likewise, the 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.

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

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

4. **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.

5. **Tulong Dunong Program.** The amount of One Billion One Hundred Thirty Million One Hundred Eighty Six Thousand Pesos (P1,130,186,000) appropriated herein under Provision of Assistance, Incentives, Scholarships and Grants shall be used for the grant of financial assistance to deserving students: PROVIDED, That not more than one percent (1%) of said amount shall be used for administrative expenses.

The CHED shall submit to the DBM, the House Committee on Appropriations and 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 its website the following: (i) Recipient SUC or HEI and number of scholars enrolled therein; and (ii) Name and address of all scholars in each SUC or HEI. The heads of agencies and web administrator or their equivalent shall be responsible for ensuring that said information are posted on the agencies' website.

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

The CHED shall submit to the OPAPP, either in printed form or by way of electronic document, quarterly reports on the status of 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.

7. **Scholarship Grants for Dependents of Sugar Industry Workers.** Of the amount herein appropriated, Seventy Eight Million Four Hundred Ninety Thousand Pesos (P78,490,000) under Provision of Assistance, Incentives, Scholarships and Grants shall be used as grants for scholarship for children and dependents of sugar industry workers and small farmers pursuant to R.A. No. 10659.

The CHED shall submit to the DBM, the House Committee on Appropriations and Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. In addition, the CHED and the recipient SUC and number of scholars enrolled therein; and (ii) name and address of all scholars in each SUC.

The heads of agencies and web administrator or their equivalent shall be responsible for ensuring that said information are posted on the agencies' websites.

8. **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 SUC 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.

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**

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Current Operating Expenditures

	Maintenance and Other	Capital	
Personnel Services	Operating Expenses	Outlays	Total

## PROGRAMS

<b>General Administration and Support</b>								
General management and supervision	P	33,739,000	P	42,494,000	P	24,321,000	P	100,554,000
National Capital Region (NCR)		33,739,000		42,494,000		24,321,000		100,554,000
Central Office		33,739,000		42,494,000		24,321,000		100,554,000
Administration of Personnel Benefits		1,347,000						1,347,000
National Capital Region (NCR)		1,347,000						1,347,000
Central Office		1,347,000						1,347,000
<b>Sub-total, General Administration and Support</b>		<b>35,086,000</b>		<b>42,494,000</b>		<b>24,321,000</b>		<b>101,901,000</b>
<b>Support to Operations</b>								
Provision of Legal Services		5,761,000		2,106,000				7,867,000
National Capital Region (NCR)		5,761,000		2,106,000				7,867,000
Central Office		5,761,000		2,106,000				7,867,000
<b>Sub-total, Support to Operations</b>		<b>5,761,000</b>		<b>2,106,000</b>				<b>7,867,000</b>
<b>Operations</b>								
<b>MFO 1: HIGHER EDUCATION POLICY SERVICES</b>		<b>23,738,000</b>		<b>10,397,000</b>				<b>34,135,000</b>
Formulation of higher education plan and policies/ priorities on research and planning for a systematic documentation, publication and dissemination of information on higher education		12,711,000		5,001,000				17,712,000
National Capital Region (NCR)		12,711,000		5,001,000				17,712,000
Central Office		12,711,000		5,001,000				17,712,000
Development of strategies and schemes to establish linkages with international institutions of higher learning		3,101,000		1,995,000				5,096,000
National Capital Region (NCR)		3,101,000		1,995,000				5,096,000
Central Office		3,101,000		1,995,000				5,096,000
Formulation of policies and guidelines on student affairs and provision of student services		7,926,000		3,401,000				11,327,000
National Capital Region (NCR)		7,926,000		3,401,000				11,327,000
Central Office		7,926,000		3,401,000				11,327,000
<b>MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES</b>		<b>1,566,000</b>		<b>4,399,312,000</b>		<b>6,000,000</b>		<b>4,406,878,000</b>
Provision of assistance, incentives, scholarships and grants		1,566,000		2,989,935,000				2,991,501,000

National Capital Region (NCR)	2,989,935,000		2,989,935,000	
Central Office	2,989,935,000		2,989,935,000	
National Capital Region (NCR)	522,000		522,000	
Regional Office - NCR	522,000		522,000	
Region VI - Western Visayas	522,000		522,000	
Regional Office - VI	522,000		522,000	
Region IX - Zamboanga Peninsula	522,000		522,000	
Regional Office - IX	522,000		522,000	
Provision of scholarship to faculty members and NEI administrators	1,409,377,000	6,000,000	1,415,377,000	
National Capital Region (NCR)	1,409,377,000	6,000,000	1,415,377,000	
Central Office	1,409,377,000	6,000,000	1,415,377,000	
MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND	3,298,000	2,162,000	5,460,000	
Management of receipts and payments in relation to the Higher Education Development Fund	3,298,000	2,162,000	5,460,000	
National Capital Region (NCR)	3,298,000	2,162,000	5,460,000	
Central Office	3,298,000	2,162,000	5,460,000	
MFO 4: HIGHER EDUCATION REGULATION SERVICES	168,584,000	127,456,000	6,053,000	302,093,000
Monitoring and evaluation of performance of higher education programs and institutions and provision of appropriate incentives as well as imposition of sanctions	144,278,000	84,849,000	2,053,000	231,180,000
National Capital Region (NCR)	10,358,000	9,518,000		19,876,000
Regional Office - NCR	10,358,000	9,518,000		19,876,000
Region I - Ilocos	10,322,000	5,044,000		15,366,000
Regional Office - I	10,322,000	5,044,000		15,366,000
Cordillera Administrative Region (CAR)	7,970,000	4,150,000		12,120,000
Regional Office - CAR	7,970,000	4,150,000		12,120,000
Region II - Cagayan Valley	7,026,000	4,870,000		11,896,000
Regional Office - II	7,026,000	4,870,000		11,896,000
Region III - Central Luzon	9,617,000	5,813,000		15,430,000
Regional Office - III	9,617,000	5,813,000		15,430,000
Region IVA - CALABARZON	11,432,000	6,314,000		17,746,000
Regional Office - IVA	11,432,000	6,314,000		17,746,000

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Region IVB - MIMAROPA	376,000	4,222,000		4,598,000
Regional Office - IV - B	376,000	4,222,000		4,598,000
Region V - Bicol	10,049,000	5,600,000		15,649,000
Regional Office - V	10,049,000	5,600,000		15,649,000
Region VI - Western Visayas	12,057,000	5,365,000		17,422,000
Regional Office - VI	12,057,000	5,365,000		17,422,000
Region VII - Central Visayas	10,166,000	6,392,000		16,558,000
Regional Office - VII	10,166,000	6,392,000		16,558,000
Region VIII - Eastern Visayas	10,347,000	4,604,000	2,053,000	17,004,000
Regional Office - VIII	10,347,000	4,604,000	2,053,000	17,004,000
Region IX - Zamboanga Peninsula	11,064,000	5,137,000		16,201,000
Regional Office - IX	11,064,000	5,137,000		16,201,000
Region X - Northern Mindanao	10,488,000	4,544,000		15,032,000
Regional Office - X	10,488,000	4,544,000		15,032,000
Region XI - Davao	9,057,000	4,720,000		13,777,000
Regional Office - XI	9,057,000	4,720,000		13,777,000
Region XII - SOCCSKSARGEN	7,558,000	4,321,000		11,879,000
Regional Office - XII	7,558,000	4,321,000		11,879,000
Region XIII - CARAGA	6,391,000	4,235,000		10,626,000
Regional Office - XIII	6,391,000	4,235,000		10,626,000
Development of standards for higher education programs and institutions	20,979,000	38,043,000	4,000,000	63,022,000
National Capital Region (NCR)	20,979,000	38,043,000	4,000,000	63,022,000
Central Office	20,979,000	38,043,000	4,000,000	63,022,000
Development of Standards for the Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP)	2,904,000	1,482,000		4,386,000
National Capital Region (NCR)	2,904,000	1,482,000		4,386,000
Central Office	2,904,000	1,482,000		4,386,000
Ladderized Education Program	423,000	3,082,000		3,505,000
National Capital Region (NCR)	423,000	3,082,000		3,505,000

Central Office	423,000	3,082,000	3,505,000	
Sub-total, Operations	197,186,000	4,539,327,000	12,053,000	4,748,566,000
Total Programs and Activities	238,033,000	4,583,927,000	36,374,000	4,858,334,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Education		677,500,000	100,000,000	777,500,000
Tertiary Education		677,500,000	100,000,000	777,500,000
Research and Scholarship Project		663,000,000	100,000,000	763,000,000
National Capital Region (NCR)		663,000,000	100,000,000	763,000,000
Central Office		663,000,000	100,000,000	763,000,000
Study Grant Program under the PAgapa at Masaganang Pamayan (PANANA)		14,500,000		14,500,000
National Capital Region (NCR)		14,500,000		14,500,000
Central Office		14,500,000		14,500,000
Sub-total, Locally-Funded Project(s)		677,500,000	100,000,000	777,500,000
Total Project(s)		677,500,000	100,000,000	777,500,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 238,033,000</b>	<b>P 5,261,427,000</b>	<b>136,374,000</b>	<b>P 5,635,834,000</b>

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

186,145

## Total Permanent Positions

186,145

## Other Compensation Common to All

## Personnel Economic Relief Allowance

11,712

## Representation Allowance

5,850

## Transportation Allowance

5,850

## Clothing and Uniform Allowance

2,440

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Honoraria	722
Year End Bonus	15,511
Cash Gift	2,440
Step Increment	819
Productivity Enhancement Incentive	2,440
<b>Total Other Compensation Common to All</b>	<b>47,784</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	586
PhilHealth Contributions	1,585
Employees Compensation Insurance Premiums	586
Terminal Leave	1,347
<b>Total Other Benefits</b>	<b>4,104</b>
<b>Total Personnel Services</b>	<b>238,033</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	57,758
Training and Scholarship Expenses	216,039
Supplies and Materials Expenses	33,304
Utility Expenses	26,115
Communication Expenses	16,168
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,012
Professional Services	142,508
General Services	14,090
Repairs and Maintenance	7,711
Taxes, Insurance Premiums and Other Fees	1,659
Other Maintenance and Operating Expenses	
Advertising Expenses	3,070
Printing and Publication Expenses	14,691
Representation Expenses	13,108
Transportation and Delivery Expenses	501
Rent/Lease Expenses	14,106
Membership Dues and Contributions to Organizations	200
Subscription Expenses	706
Donations	4,695,681
<b>Total Maintenance and Other Operating Expenses</b>	<b>5,261,427</b>
<b>Total Current Operating Expenditures</b>	<b>5,499,460</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,053
Machinery and Equipment Outlay	109,949
Transportation Equipment Outlay	6,000
Furniture, Fixtures and Books Outlay	1,963
Intangible Assets Outlay	2,409
<b>Total Capital Outlays</b>	<b>136,374</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>5,635,834</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>5,635,834</b>

E. COMMISSION ON THE FILIPINO LANGUAGE

For general administration and support, and operations, as indicated hereunder.....P 63,093,000  
=====

New Appropriations, by Program/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>				
General Administration and Support	P 5,831,000	P 5,446,000	P	P 11,277,000
Operations	21,659,000	28,957,000	1,200,000	51,816,000
MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE	12,652,000	6,355,000	200,000	19,207,000
MFO 2: PROMOTION OF PHILIPPINE LANGUAGES	9,007,000	22,602,000	1,000,000	32,609,000
Total, Programs	27,490,000	34,403,000	1,200,000	63,093,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 27,490,000</b>	<b>P 34,403,000</b>	<b>P 1,200,000</b>	<b>P 63,093,000</b>

**Special Provision(s)**

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

New Appropriations, by Programs/Activities/Projects  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 5,831,000	P 5,446,000	P	P 11,277,000
Sub-total, General Administration and Support	5,831,000	5,446,000		11,277,000
Operations				
MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE	12,652,000	6,355,000	200,000	19,207,000
Formulation of policies, rules and guidelines for the use of Philippine languages	12,652,000	6,355,000	200,000	19,207,000



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MFO 2: PROMOTION OF PHILIPPINE LANGUAGES	9,007,000	22,602,000	1,000,000	32,609,000
Payment of Incentives, Grants and Awards for the promotion of Philippine languages	9,007,000	22,602,000	1,000,000	32,609,000
Sub-total, Operations	21,659,000	28,957,000	1,200,000	51,816,000
Total Programs and Activities	27,490,000	34,403,000	1,200,000	63,093,000
TOTAL NEW APPROPRIATIONS	P 27,490,000 P	34,403,000 P	1,200,000 P	63,093,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

21,293

## Total Permanent Positions

21,293

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,296

## Representation Allowance

720

## Transportation Allowance

720

## Clothing and Uniform Allowance

270

## Honoraria

477

## Year End Bonus

1,775

## Cash Gift

270

## Step Increment

97

## Productivity Enhancement Incentive

270

## Total Other Compensation Common to All

5,895

## Other Benefits

## PAG-IBIG Contributions

64

## PhilHealth Contributions

174

## Employees Compensation Insurance Premiums

64

## Total Other Benefits

302

## Total Personnel Services

27,490

## Maintenance and Other Operating Expenses

## Travelling Expenses

5,136

Training and Scholarship Expenses	304
Supplies and Materials Expenses	5,863
Utility Expenses	2,060
Communication Expenses	2,240
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	525
Professional Services	9,550
General Services	1,389
Repairs and Maintenance	620
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	1,458
Printing and Publication Expenses	1,133
Representation Expenses	641
Transportation and Delivery Expenses	384
Rent/Lease Expenses	1,500
	34,403
<b>Total Maintenance and Other Operating Expenses</b>	<b>34,403</b>
<b>Total Current Operating Expenditures</b>	<b>61,893</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,200
	1,200
<b>Total Capital Outlays</b>	<b>1,200</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>63,093</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>63,093</b>

F. DANGEROUS DRUGS BOARD

For general administration and support, support to operations, and operations, as indicated hereunder.....P 115,175,000  
=====

New Appropriations, by Program/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>				
General Administration and Support	P 21,182,000	P 19,526,000	P 4,501,000	P 45,209,000
Support to Operations	7,002,000	2,592,000		9,594,000
Operations	13,484,000	46,888,000		60,372,000
		46,888,000		60,372,000

MFO 1: ANTI-DRUG ABUSE POLICY SERVICES	6,498,000	4,028,000	10,526,000
MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES	3,495,000	25,391,000	28,886,000
MFO 3: CAPACITY BUILDING SERVICES	3,491,000	17,469,000	20,960,000
<b>Total, Programs</b>	<b>41,668,000</b>	<b>69,006,000</b>	<b>4,501,000 115,175,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 41,668,000 P</b>	<b>69,006,000 P</b>	<b>4,501,000 P 115,175,000</b>

**Special Provision(s)**

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

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

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

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

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

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

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

**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>				
<b>General Administration and Support</b>				
General Administrative and Support Services	P 21,182,000 P	19,526,000 P	4,501,000 P	45,209,000
General Management and Supervision	21,061,000	19,526,000	4,501,000	45,088,000
Administration of Personnel Benefits	121,000			121,000
<b>Sub-total, General Administration and Support</b>	<b>21,182,000</b>	<b>19,526,000</b>	<b>4,501,000</b>	<b>45,209,000</b>
<b>Support to Operations</b>				
Program monitoring and evaluation	7,002,000	2,592,000		9,594,000

<b>Sub-total, Support to Operations</b>	<b>7,002,000</b>	<b>2,592,000</b>	<b>9,594,000</b>
<b>Operations</b>			
<b>MFO 1: ANTI-DRUG ABUSE POLICY SERVICES</b>	<b>6,498,000</b>	<b>4,028,000</b>	<b>10,526,000</b>
Formulation of policies, plans and programs for solving dangerous drugs problems	6,498,000	4,028,000	10,526,000
<b>MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES</b>	<b>3,495,000</b>	<b>25,391,000</b>	<b>28,886,000</b>
Development of advocacy/ information programs and materials on Drug Abuse Prevention and Control	3,495,000	25,391,000	28,886,000
<b>MFO 3: CAPACITY BUILDING SERVICES</b>	<b>3,491,000</b>	<b>17,469,000</b>	<b>20,960,000</b>
Training and capacity program of stakeholders	3,491,000	17,469,000	20,960,000
<b>Sub-total, Operations</b>	<b>13,484,000</b>	<b>46,888,000</b>	<b>60,372,000</b>
<b>Total Programs and Activities</b>	<b>41,668,000</b>	<b>69,006,000</b>	<b>4,501,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 41,668,000 P</b>	<b>69,006,000 P</b>	<b>4,501,000 P 115,175,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

**A. Programs/Locally-funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary

31,193

Total Permanent Positions

31,193

**Other Compensation Common to All**

Personnel Economic Relief Allowance

2,448

Representation Allowance

924

Transportation Allowance

672

Clothing and Uniform Allowance

510

Honoraria

191

Year End Bonus

2,601

Cash Gift

510

Per Diems

70

Step Increment

153

Productivity Enhancement Incentive

510

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<b>Total Other Compensation Common to All</b>	<b>8,589</b>
	-----
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,230
	-----
<b>Total Other Compensation for Specific Groups</b>	<b>1,230</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	123
PhilHealth Contributions	289
Employees Compensation Insurance Premiums	123
Terminal Leave	121
	-----
<b>Total Other Benefits</b>	<b>656</b>
	-----
<b>Total Personnel Services</b>	<b>41,668</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,650
Training and Scholarship Expenses	28,422
Supplies and Materials Expenses	9,392
Utility Expenses	4,795
Communication Expenses	2,353
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,140
Professional Services	3,485
General Services	3,060
Repairs and Maintenance	1,250
Taxes, Insurance Premiums and Other Fees	140
Other Maintenance and Operating Expenses	
Advertising Expenses	1,650
Printing and Publication Expenses	2,904
Representation Expenses	3,050
Rent/Lease Expenses	690
Membership Dues and Contributions to Organizations	70
Subscription Expenses	655
Other Maintenance and Operating Expenses	1,300
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>69,006</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>110,674</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,665
Intangible Assets Outlay	1,836
	-----
<b>Total Capital Outlays</b>	<b>4,501</b>
	-----
<b>Total Programs/Locally-Funded Project(s)</b>	<b>115,175</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>115,175</b>
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G. ENERGY REGULATORY COMMISSION

For general administration and support and operations, as indicated hereunder.....P 465,917,000  
=====

New Appropriations, by Program/Projects  
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	<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>				
General Administration and Support	P 44,472,000	P 101,787,000	P 148,547,000	P 294,806,000
Operations	60,177,000	110,934,000		171,111,000
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NFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES	60,177,000	110,934,000		171,111,000
	-----	-----		-----
Total, Programs	104,649,000	212,721,000	148,547,000	465,917,000
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TOTAL NEW APPROPRIATIONS	P 104,649,000	P 212,721,000	P 148,547,000	P 465,917,000
	=====	=====	=====	=====

Special Provision(s)

~~1. Use of Income. In addition to the amounts appropriated herein, twenty percent (20%) of the ERC's income sourced from fees, licenses and other similar charges, except fines and penalties, shall be used to augment the ERC's operational requirements. Release of funds shall be subject to the submission to the DBM of a complete set of audit reports on the Philippine Electricity Market Corporation's utilization of the market fees authorized by the ERC for the last five (5) years. The Committee on Energy of the Senate and the House of Representatives shall be furnished copies of the said audit reports.] (DIRECT VETO- President's Budget Action Message, December 21, 2015, Volume II-B, page 814, R.A. No. 10717)~~

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

New Appropriations, by Programs/Activities/Projects  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 27,581,000	P 90,793,000	P 127,508,000	P 245,882,000
Policy Formulation and Program Planning	3,288,000	3,221,000		6,509,000
Information System Development and Maintenance	4,404,000	4,799,000	21,039,000	30,242,000
Legal Service	9,199,000	2,974,000		12,173,000
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Sub-total, General Administration and Support	44,472,000	101,787,000	148,547,000	294,806,000
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<b>Operations</b>			
<b>MFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES</b>	<b>60,177,000</b>	<b>110,934,000</b>	<b>171,111,000</b>
<b>Regulation of Energy Related Industries</b>	<b>25,565,000</b>	<b>65,785,000</b>	<b>91,350,000</b>
<b>Regulation of transmission, distribution, electric utilities and transmission/transmission wheeling charges, rates and other levies, price of coal, piped gas and other energy resources and institutionalization of Demand-Side Management Program in the Electric Industry</b>	<b>15,993,000</b>	<b>64,146,000</b>	<b>80,139,000</b>
<b>Enforcement of rules and regulations governing operations of transmission, distribution, electric utilities, anti-pilferage, and in the exercise of its quasi-judicial functions, imposed fines and penalties for violation/non-compliance with rules and regulations</b>	<b>9,572,000</b>	<b>1,639,000</b>	<b>11,211,000</b>
<b>Promotion of competitive market and market operations, including but not limited to, licensing and market monitoring and prohibition against cartelization, monopolization and anti-competitive or discriminatory behavior</b>	<b>10,036,000</b>	<b>12,136,000</b>	<b>22,172,000</b>
<b>Consumer Education and Protection Program</b>	<b>24,576,000</b>	<b>33,013,000</b>	<b>57,589,000</b>
<b>Sub-total, Operations</b>	<b>60,177,000</b>	<b>110,934,000</b>	<b>171,111,000</b>
<b>Total Programs and Activities</b>	<b>104,649,000</b>	<b>212,721,000</b>	<b>148,547,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 104,649,000 P</b>	<b>212,721,000 P</b>	<b>148,547,000 P 465,917,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary** **85,392**

**Total Permanent Positions** **85,392**

**Other Compensation Common to All**

**Personnel Economic Relief Allowance** **2,568**

Representation Allowance	2,406
Transportation Allowance	2,406
Clothing and Uniform Allowance	1,070
Year End Bonus	7,117
Cash Gift	1,070
Step Increment	221
Productivity Enhancement Incentive	1,070
	-----
Total Other Compensation Common to All	17,928
	-----
Other Benefits	
PAG-IBIG Contributions	256
PhilHealth Contributions	818
Employees Compensation Insurance Premiums	255
	-----
Total Other Benefits	1,329
	-----
Total Personnel Services	104,649
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	17,209
Training and Scholarship Expenses	12,884
Supplies and Materials Expenses	35,123
Utility Expenses	7,261
Communication Expenses	6,398
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	15,000
Extraordinary and Miscellaneous Expenses	2,016
Professional Services	77,877
General Services	9,560
Repairs and Maintenance	2,184
Taxes, Insurance Premiums and Other Fees	1,050
Other Maintenance and Operating Expenses	
Advertising Expenses	3,193
Printing and Publication Expenses	309
Rent/Lease Expenses	21,529
Subscription Expenses	1,128
	-----
Total Maintenance and Other Operating Expenses	212,721
	-----
Total Current Operating Expenditures	317,370
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	120,508
Machinery and Equipment Outlay	25,039
Furniture, Fixtures and Books Outlay	3,000
	-----
Total Capital Outlays	148,547
	-----
Total Programs/Locally-Funded Project(s)	465,917
	-----
TOTAL NEW APPROPRIATIONS	465,917
	-----



H. FERTILIZER AND PESTICIDE AUTHORITY

For general administration and support and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 75,939,000

New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 14,125,000	P 13,050,000	P 1,703,000	P 28,878,000
Operations	21,415,000	25,026,000	620,000	47,061,000
NFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	21,415,000	25,026,000	620,000	47,061,000
Total, Programs	35,540,000	38,076,000	2,323,000	75,939,000
TOTAL NEW APPROPRIATIONS	P 35,540,000	P 38,076,000	P 2,323,000	P 75,939,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 14,125,000	P 13,050,000	P 1,703,000	P 28,878,000
Sub-total, General Administration and Support	14,125,000	13,050,000	1,703,000	28,878,000
Operations				
NFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	21,415,000	25,026,000	620,000	47,061,000
Quality Control and Inspection	15,454,000	13,219,000	565,000	29,238,000
Registration and Licensing	5,961,000	11,807,000	55,000	17,823,000
Sub-total, Operations	21,415,000	25,026,000	620,000	47,061,000
Total Programs and Activities	35,540,000	38,076,000	2,323,000	75,939,000
TOTAL NEW APPROPRIATIONS	P 35,540,000	P 38,076,000	P 2,323,000	P 75,939,000

**New Appropriations, by Object of Expenditures**-----  
(In Thousand Pesos)**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

28,760

**Total Permanent Positions**-----  
28,760**Other Compensation Common to All****Personnel Economic Relief Allowance**

1,968

**Representation Allowance**

288

**Transportation Allowance**

288

**Clothing and Uniform Allowance**

410

**Year End Bonus**

2,396

**Cash Gift**

410

**Step Increment**

132

**Productivity Enhancement Incentive**

410

**Total Other Compensation Common to All**-----  
6,302**Other Benefits****PAG-IBIG Contributions**

97

**PhilHealth Contributions**

284

**Employees Compensation Insurance Premiums**

97

**Total Other Benefits**-----  
478**Total Personnel Services**-----  
35,540**Maintenance and Other Operating Expenses****Travelling Expenses**

6,750

**Training and Scholarship Expenses**

3,413

**Supplies and Materials Expenses**

6,289

**Utility Expenses**

5,042

**Communication Expenses**

2,157

**Confidential, Intelligence and Extraordinary Expenses****Extraordinary and Miscellaneous Expenses**

110

**Professional Services**

7,935

**General Services**

1,600

**Repairs and Maintenance**

2,462

**Taxes, Insurance Premiums and Other Fees**

1,031

**Other Maintenance and Operating Expenses****Advertising Expenses**

20

**Printing and Publication Expenses**

270

**Representation Expenses**

406

**Rent/Lease Expenses**

591

**Total Maintenance and Other Operating Expenses**-----  
38,076

<b>Total Current Operating Expenditures</b>	<b>73,616</b>
<hr/>	
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	1,630
Machinery and Equipment Outlay	693
Intangible Assets Outlay	-----
<b>Total Capital Outlays</b>	<b>2,323</b>
<hr/>	
<b>Total Programs/Locally-Funded Project(s)</b>	<b>75,939</b>
<hr/>	
<b>TOTAL NEW APPROPRIATIONS</b>	<b>75,939</b>
<hr/>	

**I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES**

For general administration and support, and operations as indicated hereunder.....P 51,557,000  
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**New Appropriations, by Program/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>				
General Administration and Support	P 4,860,000	P 15,314,000	P 555,000	P 20,729,000
Operations	8,452,000	20,376,000	2,000,000	30,828,000
<hr/>				
MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM	3,602,000	2,125,000		5,727,000
MFO 2: FILM PRESERVATION SERVICES	1,193,000	6,650,000	2,000,000	9,843,000
MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES	3,657,000	11,601,000		15,258,000
<hr/>				
<b>Total, Programs</b>	<b>13,312,000</b>	<b>35,690,000</b>	<b>2,555,000</b>	<b>51,557,000</b>
<hr/>				
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 13,312,000</b>	<b>P 35,690,000</b>	<b>P 2,555,000</b>	<b>P 51,557,000</b>
<hr/>				

**Special Provision(s)**

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

- (a) Sixty Nine Million Pesos (P69,000,000) sourced from collections of fees and charges in accordance with Section 16 (b) of R.A. No. 9167; and
- (b) Eight Hundred Sixty Thousand Pesos (P860,000) sourced from amusement taxes remitted by LGUs for films graded "A" and "B": PROVIDED, That the amount of amusement tax for films graded "B" shall be allocated as follows: (i) thirty-five percent (35%) for FDCP; and (ii) sixty-five percent (65%) as incentives to the producers of graded "B" films in accordance with Sections 13 (a) (2) and 16 (a) of R.A. No. 9167.

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

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

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 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.

(CONDITIONAL IMPLEMENTATION- President's Budget Action Message, December 21, 2015, Volume II-B, pages 818-819, R.A. No.10717)

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

**New Appropriations, by Programs/Activities/Projects**  
=====

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

**New Appropriations, by Object of Expenditures**  
=====

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

    Personnel Services

**Civilian Personnel****Permanent Positions**

Basic Salary	7,220
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Total Permanent Positions	7,220
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	384
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Representation Allowance	420
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Transportation Allowance	420
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Clothing and Uniform Allowance	80
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Honoraria	2,125
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Year End Bonus	602
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Cash Gift	80
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Step Increment	33
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Productivity Enhancement Incentive	80
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Total Other Compensation Common to All	4,224
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**Other Benefits**

PAG-IBIG Contributions	20
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PhilHealth Contributions	56
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Employees Compensation Insurance Premiums	20
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Total Other Benefits	96
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Non-Permanent Positions	1,772
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Total Personnel Services	13,312
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**Maintenance and Other Operating Expenses**

Travelling Expenses	4,845
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Training and Scholarship Expenses	500
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Supplies and Materials Expenses	3,885
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Utility Expenses	2,700
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Communication Expenses	1,765
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	100
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Professional Services	7,200
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Repairs and Maintenance	3,000
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Taxes, Insurance Premiums and Other Fees	655
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Other Maintenance and Operating Expenses	
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Advertising Expenses	595
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Printing and Publication Expenses	1,300
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Representation Expenses	1,500
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Transportation and Delivery Expenses	500
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Rent/Lease Expenses	6,545
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Membership Dues and Contributions to Organizations	100
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Subscription Expenses	300
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Other Maintenance and Operating Expenses	200
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Total Maintenance and Other Operating Expenses	35,690
Total Current Operating Expenditures	49,002
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,000
Machinery and Equipment Outlay	555
Total Capital Outlays	2,555
Total Programs/Locally-Funded Project(s)	51,557
<b>TOTAL NEW APPROPRIATIONS</b>	<b>51,557</b>

**J. GAMES AND AMUSEMENT BOARD**

For general administration and support, and operations, as indicated hereunder.....P 68,548,000

**New Appropriations, by Program/Projects**

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 23,142,000	P 9,079,000	P 2,076,000	P 34,297,000
Operations	31,845,000	2,406,000		34,251,000
MFO 1: REGULATION SERVICES	31,845,000	2,406,000		34,251,000
Total, Programs	54,987,000	11,485,000	2,076,000	68,548,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 54,987,000</b>	<b>P 11,485,000</b>	<b>P 2,076,000</b>	<b>P 68,548,000</b>

**Special Provision(s)**

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

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

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

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

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>				
General Administration and Support				
General management and supervision	P 20,532,000	P 9,079,000	P 2,076,000	P 31,687,000
Administration of Personnel Benefits	2,610,000			2,610,000
Sub-total, General Administration and Support	23,142,000	9,079,000	2,076,000	34,297,000
Operations				
NFO 1: REGULATION SERVICES	31,845,000	2,406,000		34,251,000
Supervision of Professional Games and Amusements	18,889,000	1,383,000		20,272,000
Supervision of Betting During Horse Racing	12,956,000	1,023,000		13,979,000
Sub-total, Operations	31,845,000	2,406,000		34,251,000
Total Programs and Activities	54,987,000	11,485,000	2,076,000	68,548,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 54,987,000</b>	<b>P 11,485,000</b>	<b>P 2,076,000</b>	<b>P 68,548,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

40,714

## Total Permanent Positions

40,714

## Other Compensation Common to All

## Personnel Economic Relief Allowance

3,576

## Representation Allowance

696

## Transportation Allowance

696

## Clothing and Uniform Allowance

745

## Year End Bonus

3,393

## Cash Gift

745

## Step Increment

205

Productivity Enhancement Incentive	745
Total Other Compensation Common to All	10,801
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	90
Total Other Compensation for Specific Groups	90
Other Benefits	
PAG-IBIG Contributions	179
PhilHealth Contributions	414
Employees Compensation Insurance Premiums	179
Terminal Leave	2,610
Total Other Benefits	3,382
Total Personnel Services	54,987
Maintenance and Other Operating Expenses	
Travelling Expenses	2,678
Training and Scholarship Expenses	563
Supplies and Materials Expenses	1,000
Utility Expenses	1,100
Communication Expenses	1,210
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	748
General Services	1,028
Repairs and Maintenance	724
Taxes, Insurance Premiums and Other Fees	429
Other Maintenance and Operating Expenses	
Advertising Expenses	5
Printing and Publication Expenses	30
Representation Expenses	200
Rent/Lease Expenses	1,551
Membership Dues and Contributions to Organizations	12
Subscription Expenses	75
Total Maintenance and Other Operating Expenses	11,485
Total Current Operating Expenditures	66,472
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,388
Intangible Assets Outlay	688
Total Capital Outlays	2,076
Total Programs/Locally-Funded Project(s)	68,548
TOTAL NEW APPROPRIATIONS	68,548



**K. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS**

For general administration and support, and operations, as indicated hereunder.....P 115,965,000  
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**New Appropriations, by Program/Projects**  
=====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 27,222,000	P 34,841,000	P 5,105,000	P 67,168,000
Operations	17,718,000	30,884,000	195,000	48,797,000
MFO 1: CORPORATE STANDARDS SERVICES	5,343,000	9,938,000		15,281,000
MFO 2: CORPORATE GOVERNANCE SERVICES	12,375,000	20,946,000	195,000	33,516,000
Total, Programs	44,940,000	65,725,000	5,300,000	115,965,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 44,940,000</b>	<b>P 65,725,000</b>	<b>P 5,300,000</b>	<b>P 115,965,000</b>

**Special Provision(s)**

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

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

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Administration and Support Services	P 27,222,000	P 34,841,000	P 5,105,000	P 67,168,000

General Management and Supervision	23,760,000	34,841,000	5,105,000	63,706,000
Administration of Personnel Benefits	3,462,000			3,462,000
<b>Sub-total, General Administration and Support</b>	<b>27,222,000</b>	<b>34,841,000</b>	<b>5,105,000</b>	<b>67,168,000</b>
<b>Operations</b>				
<b>NFO 1: CORPORATE STANDARDS SERVICES</b>	<b>5,343,000</b>	<b>9,938,000</b>		<b>15,281,000</b>
Corporate Standards and Leadership Management	5,343,000	9,938,000		15,281,000
GOCC Compensation and Position Classification Services	1,519,000	6,506,000		8,025,000
GOCC Leadership Management	3,824,000	3,432,000		7,256,000
<b>NFO 2: CORPORATE GOVERNANCE SERVICES</b>	<b>12,375,000</b>	<b>20,946,000</b>	<b>195,000</b>	<b>33,516,000</b>
Corporate Governance and Restructuring	12,375,000	20,946,000	195,000	33,516,000
Performance Monitoring Services	5,693,000	10,473,000		16,166,000
Corporate Restructuring Services	6,682,000	10,473,000	195,000	17,350,000
<b>Sub-total, Operations</b>	<b>17,718,000</b>	<b>30,884,000</b>	<b>195,000</b>	<b>48,797,000</b>
<b>Total Programs and Activities</b>	<b>44,940,000</b>	<b>65,725,000</b>	<b>5,300,000</b>	<b>115,965,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 44,940,000 P</b>	<b>65,725,000 P</b>	<b>5,300,000 P</b>	<b>115,965,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

31,529

Total Permanent Positions

31,529

Other Compensation Common to All

Personnel Economic Relief Allowance

1,392

Representation Allowance

2,292

Transportation Allowance

2,292

Clothing and Uniform Allowance

290

GENERAL APPROPRIATIONS ACT, FY 2016

Year End Bonus	2,628
Cash Gift	290
Step Increment	123
Productivity Enhancement Incentive	290
	-----
<b>Total Other Compensation Common to All</b>	<b>9,597</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	70
PhilHealth Contributions	212
Employees Compensation Insurance Premiums	70
Terminal Leave	3,462
	-----
<b>Total Other Benefits</b>	<b>3,814</b>
	-----
<b>Total Personnel Services</b>	<b>44,940</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,806
Training and Scholarship Expenses	8,112
Supplies and Materials Expenses	5,193
Utility Expenses	3,000
Communication Expenses	3,553
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,165
Professional Services	18,282
General Services	2,200
Repairs and Maintenance	1,412
Taxes, Insurance Premiums and Other Fees	1,300
Other Maintenance and Operating Expenses	
Advertising Expenses	750
Printing and Publication Expenses	406
Representation Expenses	2,949
Rent/Lease Expenses	1,440
Membership Dues and Contributions to Organizations	4,613
Subscription Expenses	5,844
Other Maintenance and Operating Expenses	700
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>65,725</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>110,665</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,911
Furniture, fixtures and Books Outlay	389
	-----
<b>Total Capital Outlays</b>	<b>5,300</b>
	-----
<b>Total Programs/Locally-Funded Project(s)</b>	<b>115,965</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>115,965</b>
	=====

L. HOUSING AND LAND USE REGULATORY BOARD

For general administration and support, support to operations, and operations as indicated hereunder.....P 188,098,000  
=====

New Appropriations, by Program/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>				
General Administration and Support	P 34,240,000			P 34,240,000
Support to Operations	28,159,000			28,159,000
Operations	125,699,000			125,699,000
MFO 1: TECHNICAL ADVISORY SERVICES	41,659,000			41,659,000
MFO 2: LAND USE AND HOA REGULATION SERVICES	84,040,000			84,040,000
Total, Programs	188,098,000			188,098,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 188,098,000</b>			<b>P 188,098,000</b>

Special Provision(s)

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

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

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

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

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>				
General Administration and Support				
General Management and Supervision	P 30,109,000			P 30,109,000
National Capital Region (NCR)	28,247,000			28,247,000

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Central Office	27,880,000	27,880,000
Expanded National Capital Region	367,000	367,000
Region IVA - CALABARZON	624,000	624,000
Southern Tagalog Region (Regions IVA and IVB)	624,000	624,000
Region V - Bicol	407,000	407,000
Bicol Region (Region V)	407,000	407,000
Region VI - Western Visayas	458,000	458,000
Western Visayas Region	458,000	458,000
Region VII - Central Visayas	373,000	373,000
Central Visayas Region (Region VII and VIII)	373,000	373,000
Administration of Personnel Benefits	P 4,131,000	P 4,131,000
National Capital Region (NCR)	4,131,000	4,131,000
Central Office	4,131,000	4,131,000
<b>Sub-total, General Administration and Support</b>	<b>34,240,000</b>	<b>34,240,000</b>
<b>Support to Operations</b>		
Conduct of legal researches and related studies	12,115,000	12,115,000
National Capital Region (NCR)	12,115,000	12,115,000
Central Office	12,115,000	12,115,000
Technical support to management on program conceptualization and development, coordination and monitoring	16,044,000	16,044,000
National Capital Region (NCR)	16,044,000	16,044,000
Central Office	16,044,000	16,044,000
<b>Sub-total, Support to Operations</b>	<b>28,159,000</b>	<b>28,159,000</b>
<b>Operations</b>		
<b>MFO 1: TECHNICAL ADVISORY SERVICES</b>	<b>41,659,000</b>	<b>41,659,000</b>
Formulation of Policies and Standards, Rules and Regulations on Human Settlements	41,659,000	41,659,000
Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform	24,219,000	24,219,000
National Capital Region (NCR)	3,555,000	3,555,000
Expanded National Capital Region	3,555,000	3,555,000

Cordillera Administrative Region (CAR)	2,700,000	2,700,000
Northern Luzon Region (CAR, Regions I and II)	2,700,000	2,700,000
Region III - Central Luzon	2,467,000	2,467,000
Northern Tagalog Region (Region III)	2,467,000	2,467,000
Region IVA - CALABARZON	3,504,000	3,504,000
Southern Tagalog Region (Regions IVA and IVB)	3,504,000	3,504,000
Region V - Bicol	2,332,000	2,332,000
Bicol Region (Region V)	2,332,000	2,332,000
Region VI - Western Visayas	2,391,000	2,391,000
Western Visayas Region	2,391,000	2,391,000
Region VII - Central Visayas	1,870,000	1,870,000
Central Visayas Region (Regions VII and VIII)	1,870,000	1,870,000
Region X - Northern Mindanao	2,501,000	2,501,000
Northern Mindanao Region (Regions IX, X and XIII)	2,501,000	2,501,000
Region XI - Davao	2,899,000	2,899,000
Southern Mindanao Region (Regions XI and XII)	2,899,000	2,899,000
Provision of town planning and zoning assistance in the preparation of human settlements plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operations	17,440,000	17,440,000
National Capital Region (NCR)	858,000	858,000
Expanded National Capital Region	858,000	858,000
Cordillera Administrative Region (CAR)	2,845,000	2,845,000
Northern Luzon Region (CAR, Regions I and II)	2,845,000	2,845,000
Region III - Central Luzon	1,612,000	1,612,000
Northern Tagalog Region (Region III)	1,612,000	1,612,000
Region IVA - CALABARZON	2,319,000	2,319,000
Southern Tagalog Region (Regions IVA and IVB)	2,319,000	2,319,000
Region V - Bicol	1,418,000	1,418,000
Bicol Region (Region V)	1,418,000	1,418,000

Region VI - Western Visayas	2,004,000	2,004,000
Western Visayas Region	2,004,000	2,004,000
Region VII - Central Visayas	1,741,000	1,741,000
Central Visayas Region (Regions VII and VIII)	1,741,000	1,741,000
Region X - Northern Mindanao	1,758,000	1,758,000
Northern Mindanao Region (Regions IX, X and XIII)	1,758,000	1,758,000
Region XI - Davao	2,885,000	2,885,000
Southern Mindanao Region (Regions XI and XII)	2,885,000	2,885,000
<b>MFO 2: LAND USE AND HOA REGULATION SERVICES</b>	<b>84,040,000</b>	<b>84,040,000</b>
Regulation of Human Settlements Plans Programs	84,040,000	84,040,000
Processing / issuance of locational clearances in subdivisions and urban land reform	33,924,000	33,924,000
National Capital Region (NCR)	7,846,000	7,846,000
Central Office	1,058,000	1,058,000
Expanded National Capital Region	6,788,000	6,788,000
Cordillera Administrative Region (CAR)	2,537,000	2,537,000
Northern Luzon Region (CAR, Regions I and II)	2,537,000	2,537,000
Region III - Central Luzon	1,871,000	1,871,000
Northern Tagalog Region (Region III)	1,871,000	1,871,000
Region IVA - CALABARZON	4,235,000	4,235,000
Southern Tagalog Region (Regions IVA and IVB)	4,235,000	4,235,000
Region V - Bicol	1,960,000	1,960,000
Bicol Region (Region V)	1,960,000	1,960,000
Region VI - Western Visayas	3,232,000	3,232,000
Western Visayas Region	3,232,000	3,232,000
Region VII - Central Visayas	5,034,000	5,034,000
Central Visayas Region (Regions VII and VIII)	5,034,000	5,034,000
Region X - Northern Mindanao	4,580,000	4,580,000
Northern Mindanao Region (Regions IX, X and XIII)	4,580,000	4,580,000
Region XI - Davao	2,629,000	2,629,000
Southern Mindanao Region (Regions XI and XII)	2,629,000	2,629,000

Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement	29,845,000	29,845,000
<b>National Capital Region (NCR)</b>	<b>6,633,000</b>	<b>6,633,000</b>
Central Office	287,000	287,000
Expanded National Capital Region	6,346,000	6,346,000
<b>Cordillera Administrative Region (CAR)</b>	<b>4,374,000</b>	<b>4,374,000</b>
Northern Luzon Region (CAR, Regions I and II)	4,374,000	4,374,000
Region III - Central Luzon	2,778,000	2,778,000
Northern Tagalog Region (Region III)	2,778,000	2,778,000
Region IVA - CALABARZON	5,483,000	5,483,000
Southern Tagalog Region (Regions IVA and IVB)	5,483,000	5,483,000
Region V - Bicol	1,061,000	1,061,000
Bicol Region (Region V)	1,061,000	1,061,000
Region VI - Western Visayas	885,000	885,000
Western Visayas Region	885,000	885,000
Region VII - Central Visayas	3,098,000	3,098,000
Central Visayas Region (Regions VII and VIII)	3,098,000	3,098,000
Region X - Northern Mindanao	2,682,000	2,682,000
Northern Mindanao Region (Regions IX, X and XIII)	2,682,000	2,682,000
Region XI - Davao	2,851,000	2,851,000
Southern Mindanao Region (Regions XI and XII)	2,851,000	2,851,000
Conduct of trials and hearings on cases/problems/complaints arising from the implementation of human settlements plans/programs including urban land reform and subdivisions as well as appealed cases pertaining thereto	20,271,000	20,271,000
<b>National Capital Region (NCR)</b>	<b>5,944,000</b>	<b>5,944,000</b>
Central Office	323,000	323,000
Expanded National Capital Region	5,621,000	5,621,000
<b>Cordillera Administrative Region (CAR)</b>	<b>1,866,000</b>	<b>1,866,000</b>
Northern Luzon Region (CAR, Regions I and II)	1,866,000	1,866,000
Region III - Central Luzon	2,057,000	2,057,000
Northern Tagalog Region (Region III)	2,057,000	2,057,000



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Region IVA - CALABARZON	4,099,000	4,099,000
Southern Tagalog Region (Regions IVA and IVB)	4,099,000	4,099,000
Region V - Bicol	1,144,000	1,144,000
Bicol Region (Region V)	1,144,000	1,144,000
Region VI - Western Visayas	685,000	685,000
Western Visayas Region	685,000	685,000
Region VII - Central Visayas	2,347,000	2,347,000
Central Visayas Region (Regions VII and VIII)	2,347,000	2,347,000
Region X - Northern Mindanao	1,143,000	1,143,000
Northern Mindanao Region (Regions IX, X and XIII)	1,143,000	1,143,000
Region XI - Davao	986,000	986,000
Southern Mindanao Region (Regions XI and XII)	986,000	986,000
Sub-total, Operations	125,699,000	125,699,000
Total Programs and Activities	188,098,000	188,098,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 188,098,000</b>	<b>P 188,098,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

145,106

**Total Permanent Positions**

145,106

**Other Compensation Common to All****Personnel Economic Relief Allowance**

9,792

**Representation Allowance**

3,732

**Transportation Allowance**

3,732

**Clothing and Uniform Allowance**

2,040

**Honoraria**

399

**Year End Bonus**

12,093

Cash Gift	2,040
Step Increment	658
Productivity Enhancement Incentive	2,040
	-----
Total Other Compensation Common to All	36,526
	-----
Other Benefits	
PAG-IBIG Contributions	486
PhilHealth Contributions	1,363
Employees Compensation Insurance Premiums	486
Terminal Leave	4,131
	-----
Total Other Benefits	6,466
	-----
Total Personnel Services	188,098
	-----
Total Current Operating Expenditures	188,098
	-----
Total Programs/Locally-Funded Project(s)	188,098
	-----
TOTAL NEW APPROPRIATIONS	188,098
	=====

**M. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL**

For general administration and support, and operations, including locally-funded projects as indicated hereunder....P 122,695,000  
 =====

**New Appropriations, by Program/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>				
General Administration and Support	P 14,727,000	P 7,100,000	P 3,250,000	P 25,077,000
Operations	20,937,000	35,282,000		56,219,000
		-----		-----
MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	20,937,000	35,282,000		56,219,000
		-----		-----
Total, Programs	35,664,000	42,382,000	3,250,000	81,296,000
		-----		-----
<b>PROJECT(S)</b>				
Locally-Funded Project(s)	10,579,000	30,820,000		41,399,000
		-----		-----
Total, Project(s)	10,579,000	30,820,000		41,399,000
		-----		-----
TOTAL NEW APPROPRIATIONS	P 46,243,000	P 73,202,000	P 3,250,000	P 122,695,000
		-----		-----

**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:

GENERAL APPROPRIATIONS ACT, FY 2016

**New Appropriations, by Programs/Activities/Projects**

=====

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

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures**

**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	27,966
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Total Permanent Positions	27,966
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,728
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Representation Allowance	1,008
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Transportation Allowance	1,008
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Clothing and Uniform Allowance	360
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Year End Bonus	2,330
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Cash Gift	360
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Step Increment	129
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Productivity Enhancement Incentive	360
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Total Other Compensation Common to All	7,283
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**Other Benefits**

PAG-IBIG Contributions	86
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PhilHealth Contributions	243
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Employees Compensation Insurance Premiums	86
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Total Other Benefits	415
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**Non-Permanent Positions**

10,579
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**Total Personnel Services**

46,243
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**Maintenance and Other Operating Expenses**

Travelling Expenses	4,764
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Training and Scholarship Expenses	6,554
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Supplies and Materials Expenses	6,552
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Utility Expenses	4,792
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Communication Expenses	4,615
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Awards/Rewards and Prizes	400
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Survey, Research, Exploration and Development Expenses	10,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	1,327
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Professional Services	10,679
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General Services	3,131
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Repairs and Maintenance	3,677
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Taxes, Insurance Premiums and Other Fees	409
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**Other Maintenance and Operating Expenses**

Advertising Expenses	325
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Printing and Publication Expenses	741
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Representation Expenses	2,956
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Transportation and Delivery Expenses	245
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Rent/Lease Expenses	11,450
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Membership Dues and Contributions to Organizations	345
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Subscription Expenses	240
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**Total Maintenance and Other Operating Expenses**

73,202
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Total Current Operating Expenditures	119,445
<hr/>	
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	250
Intangible Assets Outlay	3,000
<hr/>	
Total Capital Outlays	3,250
<hr/>	
Total Programs/Locally-Funded Project(s)	122,695
<hr/>	
TOTAL NEW APPROPRIATIONS	122,695
<hr/>	

N. MINDANAO DEVELOPMENT AUTHORITY

For general administration and support, and operations as indicated hereunder.....P 117,201,000

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 14,276,000	P 19,276,000	P 725,000	P 34,277,000
Operations	26,253,000	56,471,000	200,000	82,924,000
<hr/>				
MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO	26,253,000	56,471,000	200,000	82,924,000
<hr/>				
Total, Programs	40,529,000	75,747,000	925,000	117,201,000
<hr/>				
TOTAL NEW APPROPRIATIONS	P 40,529,000	P 75,747,000	P 925,000	P 117,201,000
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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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 14,164,000	P 19,276,000	P 725,000	P 34,165,000

Administration of Personnel Benefits	112,000			112,000
<b>Sub-total, General Administration and Support</b>	<b>14,276,000</b>	<b>19,276,000</b>	<b>725,000</b>	<b>34,277,000</b>
<b>Operations</b>				
<b>MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO</b>	<b>26,253,000</b>	<b>56,471,000</b>	<b>200,000</b>	<b>82,924,000</b>
Development Planning, Programming, Policy Advisory and Project Development Program	13,319,000	22,037,000	200,000	35,556,000
Development Planning and Knowledge Management	6,698,000	4,790,000		11,488,000
Development Research and Policy Advocacy	3,553,000	1,410,000		4,963,000
Project development and resource generation	3,068,000	15,837,000	200,000	19,105,000
Mindanao-wide and Inter-regional Program/Project Management, Facilitation and Coordination	5,616,000	13,976,000		19,592,000
Mindanao and BIMP-EAGA Investment Promotion Program	7,318,000	20,458,000		27,776,000
Investment promotion and public relations	5,362,000	18,922,000		24,284,000
Monitoring and evaluation of BIMP-EAGA and other International trade and investments	1,956,000	1,536,000		3,492,000
<b>Sub-total, Operations</b>	<b>26,253,000</b>	<b>56,471,000</b>	<b>200,000</b>	<b>82,924,000</b>
<b>Total Programs and Activities</b>	<b>40,529,000</b>	<b>75,747,000</b>	<b>925,000</b>	<b>117,201,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 40,529,000 P</b>	<b>75,747,000 P</b>	<b>925,000 P</b>	<b>117,201,000</b>

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

28,080

## Total Permanent Positions

28,080

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,680

## Representation Allowance

1,332

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Transportation Allowance	1,332
Clothing and Uniform Allowance	350
Honoraria	4,080
Year End Bonus	2,340
Cash Gift	350
Step Increment	124
Productivity Enhancement Incentive	350
	-----
Total Other Compensation Common to All	11,938
	-----
Other Benefits	
PAG-IBIG Contributions	83
PhilHealth Contributions	233
Employees Compensation Insurance Premiums	83
Terminal Leave	112
	-----
Total Other Benefits	511
	-----
Total Personnel Services	40,529
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	15,999
Training and Scholarship Expenses	1,125
Supplies and Materials Expenses	7,532
Utility Expenses	108
Communication Expenses	2,872
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	858
Professional Services	7,994
General Services	3,865
Repairs and Maintenance	2,695
Taxes, Insurance Premiums and Other Fees	423
Labor and Wages	10,861
Other Maintenance and Operating Expenses	
Advertising Expenses	45
Printing and Publication Expenses	2,939
Representation Expenses	10,043
Rent/Lease Expenses	6,206
Membership Dues and Contributions to Organizations	5
Subscription Expenses	168
Other Maintenance and Operating Expenses	2,009
	-----
Total Maintenance and Other Operating Expenses	75,747
	-----
Total Current Operating Expenditures	116,276
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	925
	-----
Total Capital Outlays	925
	-----
Total Programs/Locally-Funded Project(s)	117,201
	-----
TOTAL NEW APPROPRIATIONS	117,201
	=====

**D. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD**

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

**New Appropriations, by Program/Projects**  
=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 9,538,000			P 9,538,000
Operations	14,196,000			14,196,000
MFO 1: REGULATION SERVICES	14,196,000			14,196,000
Total, Programs	23,734,000			23,734,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 23,734,000</b>			<b>P 23,734,000</b>

**Special Provision(s)**

1. Fees, Charges and Assessments. In addition to the amounts appropriated herein, Fifty Seven Million One Hundred Sixty One Thousand Pesos (P57,161,000) shall be used for the MOOE and Capital Outlay requirements of Movie and Television Review and Classification Board (MTRCB) sourced from fees and charges levied, assessed and collected by the MTRCB in the conduct of its operations, in accordance with Section 20 of P.D. No. 1986.

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

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

2. Monitoring Expenses of Board Members. An amount not exceeding Fourteen Thousand Pesos (P14,000) per month is authorized to be paid to each member of the Board as monitoring expenses.

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

**New Appropriations, by Programs/Activities/Projects**  
=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 9,538,000			P 9,538,000
Sub-total, General Administration and Support	9,538,000			9,538,000



<b>Operations</b>		
<b>MFO 1: REGULATION SERVICES</b>	<b>14,196,000</b>	<b>14,196,000</b>
	-----	-----
<b>Regulation of Theatrical and Television Films</b>	<b>13,637,000</b>	<b>13,637,000</b>
	-----	-----
<b>Review and examination of theatrical and television films for classification</b>	<b>8,709,000</b>	<b>8,709,000</b>
	-----	-----
<b>Inspection of Theaters and Television Networks</b>	<b>3,839,000</b>	<b>3,839,000</b>
	-----	-----
<b>Registration of entities, including the supervision and assistance to existing Local Regulatory Councils in the implementation of the Board's policies, programs and projects</b>	<b>1,089,000</b>	<b>1,089,000</b>
	-----	-----
<b>Adjudication and Enforcement</b>	<b>559,000</b>	<b>559,000</b>
	-----	-----
<b>Sub-total, Operations</b>	<b>14,196,000</b>	<b>14,196,000</b>
	-----	-----
<b>Total Programs and Activities</b>	<b>23,734,000</b>	<b>23,734,000</b>
	-----	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 23,734,000</b>	<b>P 23,734,000</b>
	=====	=====

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

13,400

**Total Permanent Positions**

13,400

**Other Compensation Common to All****Personnel Economic Relief Allowance**

1,152

**Representation Allowance**

342

**Transportation Allowance**

342

**Clothing and Uniform Allowance**

240

**Year End Bonus**

1,116

**Cash Gift**

240

**Per Diems**

6,218

**Step Increment**

63

**Productivity Enhancement Incentive**

240

**Total Other Compensation Common to All**

9,953

**Other Benefits****PAG-IBIG Contributions**

58

PhilHealth Contributions	132
Employees Compensation Insurance Premiums	58
Terminal Leave	133
	-----
<b>Total Other Benefits</b>	<b>381</b>
	-----
<b>Total Personnel Services</b>	<b>23,734</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>23,734</b>
	-----
<b>Total Programs/Locally-Funded Project(s)</b>	<b>23,734</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>23,734</b>
	=====

**P. NATIONAL ANTI-POVERTY COMMISSION**

For general administration and support, support to operations, and operations, as indicated hereunder.....P 195,604,000

**New Appropriations, by Program/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>				
General Administration and Support	P 16,228,000	P 34,560,000	P 8,935,000	P 59,723,000
Support to Operations		21,122,000		21,122,000
Operations	29,278,000	85,481,000		114,759,000
	-----	-----		-----
MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES	11,668,000	23,940,000		35,608,000
MFO 2: BASIC SECTOR ENABLING SERVICES	17,610,000	61,541,000		79,151,000
	-----	-----		-----
<b>Total, Programs</b>	<b>45,506,000</b>	<b>141,163,000</b>	<b>8,935,000</b>	<b>195,604,000</b>
	-----	-----	-----	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 45,506,000</b>	<b>P 141,163,000</b>	<b>P 8,935,000</b>	<b>P 195,604,000</b>
	=====	=====	=====	=====

**Special Provision(s)**

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

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2016

## PROGRAMS

<b>General Administration and Support</b>						
	<b>General Management and Supervision</b>	<b>P</b>	<b>16,228,000 P</b>	<b>34,560,000 P</b>	<b>8,935,000 P</b>	<b>59,723,000</b>
<b>Sub-total, General Administration and Support</b>			<b>16,228,000</b>	<b>34,560,000</b>	<b>8,935,000</b>	<b>59,723,000</b>
<b>Support to Operations</b>						
	<b>Monitoring and evaluation of Bottom-up Budgeting Projects</b>			<b>21,122,000</b>		<b>21,122,000</b>
<b>Sub-total, Support to Operations</b>				<b>21,122,000</b>		<b>21,122,000</b>
<b>Operations</b>						
	<b>NFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES</b>		<b>11,668,000</b>	<b>23,940,000</b>		<b>35,608,000</b>
	<b>Formulation, prototyping and monitoring of social reform and poverty alleviation policies, plans, programs and inter-agency and inter-stakeholder coordination platforms</b>		<b>11,668,000</b>	<b>23,940,000</b>		<b>35,608,000</b>
	<b>NFO 2: BASIC SECTOR ENABLING SERVICES</b>		<b>17,610,000</b>	<b>61,541,000</b>		<b>79,151,000</b>
	<b>Institutionalization of consultative and convergence platforms</b>		<b>17,610,000</b>	<b>55,260,000</b>		<b>72,870,000</b>
	<b>Modification of existing bureaucratic practices for greater openness, responsiveness and accountability</b>			<b>1,030,000</b>		<b>1,030,000</b>
	<b>Provision of information and advocacy support</b>			<b>5,251,000</b>		<b>5,251,000</b>
<b>Sub-total, Operations</b>			<b>29,278,000</b>	<b>85,481,000</b>		<b>114,759,000</b>
<b>Total Programs and Activities</b>			<b>45,506,000</b>	<b>141,163,000</b>	<b>8,935,000</b>	<b>195,604,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P</b>	<b>45,506,000 P</b>	<b>141,163,000 P</b>	<b>8,935,000 P</b>	<b>195,604,000</b>

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

20,905

## Total Permanent Positions

20,905

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	1,056
Representation Allowance	900
Transportation Allowance	900
Clothing and Uniform Allowance	220
Year End Bonus	1,742
Cash Gift	220
Per Diems	19,002
Step Increment	82
Productivity Enhancement Incentive	220
	-----
<b>Total Other Compensation Common to All</b>	<b>24,342</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	53
PhilHealth Contributions	153
Employees Compensation Insurance Premiums	53
	-----
<b>Total Other Benefits</b>	<b>259</b>
	-----
<b>Total Personnel Services</b>	<b>45,506</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	31,448
Training and Scholarship Expenses	500
Supplies and Materials Expenses	4,630
Utility Expenses	3,200
Communication Expenses	2,432
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	696
Professional Services	45,530
General Services	2,591
Repairs and Maintenance	650
Financial Assistance/Subsidy	20,000
Taxes, Insurance Premiums and Other Fees	210
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,200
Representation Expenses	22,804
Rent/Lease Expenses	4,192
Subscription Expenses	40
Other Maintenance and Operating Expenses	40
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>141,163</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>186,669</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,571
Transportation Equipment Outlay	2,476
Furniture, fixtures and Books Outlay	1,888
	-----
<b>Total Capital Outlays</b>	<b>8,935</b>
	-----
<b>Total Programs/Locally-Funded Project(s)</b>	<b>195,604</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>195,604</b>
	-----

**Q. NATIONAL COMMISSION FOR CULTURE AND THE ARTS**

**Q.1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 186,838,000

**New Appropriations, by Program/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>				
General Administration and Support	P 3,893,000	P 10,204,000		P 14,097,000
Support to Operations	1,814,000	923,000		2,737,000
Operations	11,080,000	1,624,000		12,704,000
NFO 1: POLICY SERVICES	8,148,000	1,357,000		9,505,000
NFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS	2,932,000	267,000		3,199,000
<b>Total, Programs</b>	<b>16,787,000</b>	<b>12,751,000</b>		<b>29,538,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		150,300,000	7,000,000	157,300,000
<b>Total, Project(s)</b>		<b>150,300,000</b>	<b>7,000,000</b>	<b>157,300,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 16,787,000</b>	<b>P 163,051,000</b>	<b>P 7,000,000</b>	<b>P 186,838,000</b>

**Special Provision(s)**

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

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

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

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

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

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

3. Cultural and Heritage Mapping. The amount herein appropriated under Cultural and Heritage Mapping shall be used as financial assistance to LGUs to conduct, in coordination with NCCA, a cultural mapping of their tangible and intangible heritage which shall form part of the national registry to be maintained by the NCCA.

4. 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>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
<b>General Administration and Support</b>				
General Administration Services	P 3,893,000	P 10,204,000		P 14,097,000
General Management and Supervision	3,893,000	10,204,000		14,097,000
<b>Sub-total, General Administration and Support</b>	<b>3,893,000</b>	<b>10,204,000</b>		<b>14,097,000</b>
<b>Support to Operations</b>				
Development and maintenance of NCCA Information System which includes Cultural Data Banking and Public Information Services		615,000		615,000
Project Monitoring and Evaluation Services	1,814,000	308,000		2,122,000
<b>Sub-total, Support to Operations</b>	<b>1,814,000</b>	<b>923,000</b>		<b>2,737,000</b>
<b>Operations</b>				
<b>NFO 1: POLICY SERVICES</b>	<b>8,148,000</b>	<b>1,357,000</b>		<b>9,505,000</b>
Formulation and development of plans and policies	8,148,000	1,357,000		9,505,000
<b>NFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS</b>	<b>2,932,000</b>	<b>267,000</b>		<b>3,199,000</b>
General management and supervision of the NEFCA funds	2,932,000	267,000		3,199,000
<b>Sub-total, Operations</b>	<b>11,080,000</b>	<b>1,624,000</b>		<b>12,704,000</b>
<b>Total Programs and Activities</b>	<b>16,787,000</b>	<b>12,751,000</b>		<b>29,538,000</b>

**PROJECT(S)**

<b>Locally-Funded Project(s)</b>			
<b>Buildings and Other Structures</b>		<b>7,000,000</b>	<b>7,000,000</b>
		-----	-----
<b>Sen. Jose W. Diokno Monument and Site Development</b>		<b>7,000,000</b>	<b>7,000,000</b>
		-----	-----
<b>Recreation, Sports and Culture</b>	<b>150,300,000</b>		<b>150,300,000</b>
	-----		-----
<b>Culture</b>	<b>150,300,000</b>		<b>150,300,000</b>
	-----		-----
<b>Research, Documentation, Publication, Promotion, Exhibition, and Film Production to Preserve and Promote the Tangible and Intangible Filipino Heritage, including Documentation of Philippine Participation in International Fair</b>	<b>69,300,000</b>		<b>69,300,000</b>
<b>Scholarships and Grants</b>	<b>70,000,000</b>		<b>70,000,000</b>
<b>Cultural and Heritage Mapping Projects</b>	<b>10,000,000</b>		<b>10,000,000</b>
<b>Filipino Heritage Festival</b>	<b>1,000,000</b>		<b>1,000,000</b>
<b>Sub-total, Locally-Funded Project(s)</b>	<b>150,300,000</b>	<b>7,000,000</b>	<b>157,300,000</b>
	-----	-----	-----
<b>Total Project(s)</b>	<b>150,300,000</b>	<b>7,000,000</b>	<b>157,300,000</b>
	-----	-----	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 16,787,000 P 163,051,000 P</b>	<b>7,000,000 P</b>	<b>186,838,000</b>
	-----	-----	-----

**New Appropriations, by Object of Expenditures**  
 =====  
 (In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

**12,833**

**Total Permanent Positions**

**12,833**

**Other Compensation Common to All**

**Personnel Economic Relief Allowance  
 Representation Allowance**

**816  
 450**

Transportation Allowance	450
Clothing and Uniform Allowance	170
Year End Bonus	1,070
Cash Gift	170
Per Diems	400
Step Increment	63
Productivity Enhancement Incentive	170
	-----
Total Other Compensation Common to All	3,759
	-----
Other Benefits	
PAG-IBIG Contributions	41
PhilHealth Contributions	113
Employees Compensation Insurance Premiums	41
	-----
Total Other Benefits	195
	-----
Total Personnel Services	16,787
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,196
Training and Scholarship Expenses	1,653
Supplies and Materials Expenses	2,065
Utility Expenses	2,400
Communication Expenses	2,032
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,145
General Services	50
Repairs and Maintenance	450
Financial Assistance/Subsidy	150,300
Taxes, Insurance Premiums and Other Fees	760
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	300
Transportation and Delivery Expenses	50
Subscription Expenses	340
	-----
Total Maintenance and Other Operating Expenses	163,051
	-----
Total Current Operating Expenditures	179,838
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000
	-----
Total Capital Outlays	7,000
	-----
Total Programs/Locally-Funded Project(s)	186,838
	-----
TOTAL NEW APPROPRIATIONS	186,838
	-----



**Q.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 930,200,000

**New Appropriations, by Program/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>				
General Administration and Support	P 12,576,000	P 10,916,000	P 3,385,000	P 26,877,000
Support to Operations	1,169,000	464,000		1,633,000
Operations	36,704,000	68,286,000		104,990,000
<b>NFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS</b>	29,449,000	32,946,000		62,395,000
<b>NFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION</b>	7,255,000	35,340,000		42,595,000
<b>Total, Programs</b>	<b>50,449,000</b>	<b>79,666,000</b>	<b>3,385,000</b>	<b>133,500,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		26,200,000	770,500,000	796,700,000
<b>Total, Project(s)</b>		<b>26,200,000</b>	<b>770,500,000</b>	<b>796,700,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 50,449,000</b>	<b>P 105,866,000</b>	<b>P 773,885,000</b>	<b>P 930,200,000</b>

**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 (P1,000,000.00) constituted from the fees and other charges collected by the National Historical Commission of the Philippines (NHCP) shall be used to cover implementation of its projects: PROVIDED, That income in excess of the said amount shall be deposited with the National Treasury as income of the General Fund in accordance with Section 24 of R.A. No. 10086.

Disbursements or expenditures by the NHCP in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. 292, and to appropriate criminal action under existing penal laws.

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

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

**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>				
General Administration and Support				
General Management and Supervision	P 12,576,000	P 10,916,000	P 3,385,000	P 26,877,000
Sub-total, General Administration and Support	12,576,000	10,916,000	3,385,000	26,877,000
Support to Operations				
Formulation of Plans and Policies	463,000	258,000		721,000
Development and Maintenance of the Information System	706,000	206,000		912,000
Sub-total, Support to Operations	1,169,000	464,000		1,633,000
Operations				
MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS	29,449,000	32,946,000		62,395,000
Administration of historic structures and memorabilia of national heroes and heraldry works	18,539,000	26,961,000		45,500,000
Maintenance and administration of national shrines, monuments and landmarks	17,763,000	25,837,000		43,600,000
Design and supervision of heraldry objects	776,000	1,124,000		1,900,000
Restoration, repair, preservation and conservation of movable and immovable objects and implementation of National Historic Acts of the Philippines	10,910,000	5,985,000		16,895,000
Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	5,656,000	3,870,000		9,526,000
Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	5,254,000	2,115,000		7,369,000
MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION	7,255,000	35,340,000		42,595,000
Research, translation and publication of Philippine Historical Works	5,854,000	6,769,000		12,623,000

## GENERAL APPROPRIATIONS ACT, FY 2016

Research on Philippine history and translation of Philippine historical works	3,975,000	2,313,000	6,288,000
Publication of result of historical researches and studies	900,000	3,354,000	4,254,000
Maintenance of historical data bank	979,000	1,102,000	2,081,000
Conduct of lectures, symposia and exhibits on historical events and personages for the public	1,401,000	28,571,000	29,972,000
<b>Sub-total, Operations</b>	<b>36,704,000</b>	<b>68,286,000</b>	<b>104,990,000</b>
<b>Total Programs and Activities</b>	<b>50,449,000</b>	<b>79,666,000</b>	<b>3,385,000</b> <b>133,500,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Buildings and Other Structures	2,700,000	758,500,000	761,200,000
Government Buildings	2,700,000	758,500,000	761,200,000
Rehabilitation of Rizal Shrine, Dapitan, Zamboanga del Norte		40,000,000	40,000,000
Rehabilitation of various shrines, landmarks and history museums managed and operated by the NHCP		30,000,000	30,000,000
Jesse Robredo Museum, Maga City		30,000,000	30,000,000
Rehabilitation of Pres. Ramon Magsaysay House, Castillejos, Zambales		10,000,000	10,000,000
Curatorial work on the Presidential Car Museum		7,000,000	7,000,000
Site development and rehabilitation of Pinaglabanan Complex including El Deposito		130,000,000	130,000,000
Restoration work in Bohol and Cebu		227,500,000	227,500,000
Restoration, conservation and rehabilitation of the Church of St. Augustine, Dumangas, Iloilo		15,000,000	15,000,000
Restoration, conservation and rehabilitation of the St. Anne, Molo, Iloilo		20,000,000	20,000,000
Restoration, conservation and rehabilitation of the Commission on Audit Building, Iloilo City (two structures)		20,000,000	20,000,000
Restoration, conservation and rehabilitation of Kerr Building Historical Landmark, Iloilo City		25,000,000	25,000,000
Restoration, conservation and rehabilitation of Patnongon Church and Convent Ruins, Antique		15,000,000	15,000,000

Restoration, conservation and rehabilitation of Anini-y Church Historical Landmark, Antique	15,000,000	15,000,000
Restoration, conservation and rehabilitation of Sheik Makhdum Mosque, Tawi Tawi	12,000,000	12,000,000
Restoration, conservation and rehabilitation of Bateria Watchtower, San Esteban, Ilocos Sur	3,000,000	3,000,000
Restoration of Siquijor convent and preparation for its conversion into a museum (Museo sa Siquijor)	20,000,000	20,000,000
Fabrication of Tableau of Aklan Katipuneros depicting the struggles and triumph of the Katipunan revolutionary heroes of Aklan	6,000,000	6,000,000
Restoration of Old Bureau of Customs Building, Iloilo	20,000,000	20,000,000
Restoration of Old Capitol Building of the former Cotabato Province	50,000,000	50,000,000
Construction of laboratory and classrooms in Bohol and acquisition of laboratory equipment	25,000,000	25,000,000
Curatorial development of Sta. Barbara Church Convent	8,000,000	8,000,000
Site acquisition and development of the Jose B. Lingad Memorial Park and Monument including research and biographical works on "In Times of Crisis, Jose B. Lingad: A Hero and Martyr"	700,000	10,700,000
Acquisition of real property, buildings and other structures for the purpose of preserving, restoring and conserving its historical value	2,000,000	12,000,000
Restoration and consolidation of stone wall and structure of Molino Dam	10,000,000	10,000,000
Education	23,500,000	35,500,000
Education not Definable by Level	23,500,000	35,500,000
Projects of the Martial Law Historical Advisory Committee	5,000,000	5,000,000
Milestone celebrations of heroes in Philippine history	4,000,000	4,000,000
Production of documentary heroes' series	5,000,000	5,000,000
Research and Development of Instructional Materials and Publication of Books on (1) Ivatan Vernacular Houses and (2) Batanes Boat Building Tradition and History	10,000,000	10,000,000
Identification, documentation, and analysis of indigenous materials and rock sites for alternative compatible materials for restoration	2,000,000	2,000,000

Training in basic and advanced conservation of built and movable heritage (4 modules, 1-3 months, annually every April and October)	1,000,000		1,000,000
Research and Publication of a homeowner's manual on maintaining and preserving the Ivatan vernacular house, including the restoration of one Ivatan house to serve as a guide and publication of a coffee table book on the origins, evolution and future prospects of the Ivatan vernacular house	5,000,000	2,000,000	7,000,000
Training in local historical research and writing for teaching local history (grades 2 - 3), local museums, heritage tourism brochures, etc.	750,000		750,000
Training in planning and management of local museums including curatorship, guiding of tours, formulation of community programs, etc.	750,000		750,000
<b>Sub-total, Locally-Funded Project(s)</b>	<b>26,200,000</b>	<b>770,500,000</b>	<b>796,700,000</b>
<b>Total Project(s)</b>	<b>26,200,000</b>	<b>770,500,000</b>	<b>796,700,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 50,449,000 P</b>	<b>105,866,000 P</b>	<b>773,885,000 P 930,200,000</b>

**New Appropriations, by Object of Expenditures**  
 =====  
 (In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary 38,713

Total Permanent Positions 38,713

**Other Compensation Common to All**

Personnel Economic Relief Allowance 3,768

Representation Allowance 684

Transportation Allowance 684

Clothing and Uniform Allowance 785

Honoraria 20

Year End Bonus 3,226

Cash Gift 785

Step Increment 215

Productivity Enhancement Incentive 785

Total Other Compensation Common to All 10,952

<b>Other Benefits</b>	
PAG-IBIG Contributions	188
PhilHealth Contributions	409
Employees Compensation Insurance Premiums	187
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<b>Total Other Benefits</b>	<b>784</b>
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<b>Total Personnel Services</b>	<b>50,449</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	8,395
Training and Scholarship Expenses	1,841
Supplies and Materials Expenses	13,402
Utility Expenses	7,635
Communication Expenses	2,660
Survey, Research, Exploration and Development Expenses	1,400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	298
Professional Services	13,517
General Services	26,800
Repairs and Maintenance	6,697
Taxes, Insurance Premiums and Other Fees	287
Other Maintenance and Operating Expenses	
Advertising Expenses	2,000
Printing and Publication Expenses	9,870
Representation Expenses	8,206
Transportation and Delivery Expenses	9
Rent/Lease Expenses	1,827
Membership Dues and Contributions to Organizations	153
Subscription Expenses	869
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>105,866</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>156,315</b>
	-----
<b>Capital Outlays</b>	
Investment Outlay	10,000
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000
Land Outlay	5,000
Machinery and Equipment Outlay	330
Transportation Equipment Outlay	3,000
Heritage Assets	748,500
Intangible Assets Outlay	55
	-----
<b>Total Capital Outlays</b>	<b>773,885</b>
	-----
<b>Total Programs/Locally-Funded Project(s)</b>	<b>930,200</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>930,200</b>
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**Q.3. NATIONAL LIBRARY OF THE PHILIPPINES**

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder..P 267,195,000  
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**New Appropriations, by Program/Projects**  
=====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 15,349,000	P 57,316,000	P 93,950,000	P 166,615,000
Operations	40,527,000	28,675,000	16,105,000	85,307,000
NFO 1: LIBRARY SERVICES	40,527,000	28,675,000	16,105,000	85,307,000
Total, Programs	55,876,000	85,991,000	110,055,000	251,922,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		12,273,000	3,000,000	15,273,000
Total, Project(s)		12,273,000	3,000,000	15,273,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 55,876,000</b>	<b>P 98,264,000</b>	<b>P 113,055,000</b>	<b>P 267,195,000</b>

**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

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 11,022,000	P 57,316,000	P 93,950,000	P 162,288,000
Administration of Personnel Benefits	4,327,000			4,327,000
Sub-total, General Administration and Support	15,349,000	57,316,000	93,950,000	166,615,000

<b>Operations</b>				
<b>NFO 1: LIBRARY SERVICES</b>	<b>40,527,000</b>	<b>28,675,000</b>	<b>16,105,000</b>	<b>85,307,000</b>
Research and publication of library and information, sources, services, methods and new practices	3,292,000	1,405,000		4,697,000
Improvement and maintenance of information systems	3,705,000	7,635,000		11,340,000
Acquisition, organization and access of library materials	16,426,000	7,828,000	8,500,000	32,754,000
Preservation and conservation of Filipiniana collection	9,124,000	8,998,000		18,122,000
Development and support to affiliated public libraries	3,746,000	1,209,000	7,605,000	12,560,000
Library promotional, educational and cultural activities	4,234,000	1,600,000		5,834,000
<b>Sub-total, Operations</b>	<b>40,527,000</b>	<b>28,675,000</b>	<b>16,105,000</b>	<b>85,307,000</b>
<b>Total Programs and Activities</b>	<b>55,876,000</b>	<b>85,991,000</b>	<b>110,055,000</b>	<b>251,922,000</b>
<b>PROJECT(S)</b>				
<b>Locally-Funded Project(s)</b>				
Education		12,273,000	3,000,000	15,273,000
Education not Definable by Level		12,273,000	3,000,000	15,273,000
Operation of Congressional Library in Tayuman, Tondo, Manila		3,586,000	1,000,000	4,586,000
Operation of Congressional Library in Balilihan, Bohol		2,058,000	1,000,000	3,058,000
Operation of Batanes Provincial Library in Basco, Batanes		6,629,000	1,000,000	7,629,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>12,273,000</b>	<b>3,000,000</b>	<b>15,273,000</b>
<b>Total Project(s)</b>		<b>12,273,000</b>	<b>3,000,000</b>	<b>15,273,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 55,876,000</b>	<b>P 98,264,000</b>	<b>P 113,055,000</b>	<b>P 267,195,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services**



<b>Civilian Personnel</b>	
<b>Permanent Positions</b>	
Basic Salary	40,323
<b>Total Permanent Positions</b>	40,323
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	3,408
Representation Allowance	690
Transportation Allowance	690
Clothing and Uniform Allowance	710
Year End Bonus	3,359
Cash Gift	710
Step Increment	204
Productivity Enhancement Incentive	710
<b>Total Other Compensation Common to All</b>	10,481
<b>Other Benefits</b>	
PAG-IBIG Contributions	170
PhilHealth Contributions	407
Employees Compensation Insurance Premiums	168
Retirement Gratuity	3,441
Terminal Leave	886
<b>Total Other Benefits</b>	5,072
<b>Total Personnel Services</b>	55,876
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,760
Training and Scholarship Expenses	4,883
Supplies and Materials Expenses	9,525
Utility Expenses	11,661
Communication Expenses	5,660
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,128
General Services	13,655
Repairs and Maintenance	4,209
Taxes, Insurance Premiums and Other Fees	1,420
Other Maintenance and Operating Expenses	
Representation Expenses	400
Membership Dues and Contributions to Organizations	350
Subscription Expenses	41,503
<b>Total Maintenance and Other Operating Expenses</b>	98,264
<b>Total Current Operating Expenditures</b>	154,140
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	93,950
Machinery and Equipment Outlay	1,000

Furniture, Fixtures and Books Outlay	18,105
Total Capital Outlays	113,055
Total Programs/Locally-Funded Project(s)	267,195
<b>TOTAL NEW APPROPRIATIONS</b>	<b>267,195</b>

**Q.4. NATIONAL ARCHIVES OF THE PHILIPPINES**

For general administration and support, and operations, as indicated hereunder.....P 124,525,000

**New Appropriations, by Program/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>				
General Administration and Support	P 9,550,000	P 22,769,000	P 1,000,000	P 33,319,000
Operations	32,667,000	52,259,000	6,280,000	91,206,000
MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION	20,274,000	19,531,000		39,805,000
MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION	12,393,000	32,728,000	6,280,000	51,401,000
Total, Programs	42,217,000	75,028,000	7,280,000	124,525,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 42,217,000</b>	<b>P 75,028,000</b>	<b>P 7,280,000</b>	<b>P 124,525,000</b>

**Special Provision(s)**

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

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 8,614,000	P 22,769,000	P 1,000,000	P 32,383,000
Administration of Personnel Benefits	936,000			936,000
Sub-total, General Administration and Support	9,550,000	22,769,000	1,000,000	33,319,000

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<b>Operations</b>			
<b>MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION</b>	<b>20,274,000</b>	<b>19,531,000</b>	<b>39,805,000</b>
Training and education in records management and archives administration	13,121,000	15,129,000	28,250,000
Training for government agencies on the creation, maintenance, disposal and retirement of all government records	13,121,000	15,129,000	28,250,000
Records management	5,433,000	3,752,000	9,185,000
Management of transference of records of all government including those of abolished offices	5,433,000	3,752,000	9,185,000
Conduct research studies, promulgation of policies, rules and regulations on the creation, maintenance, disposal and retirement of all government records	1,720,000	650,000	2,370,000
<b>MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION</b>	<b>12,393,000</b>	<b>32,728,000</b>	<b>6,280,000</b>
Maintenance, preservation, rehabilitation and servicing of archival records and documents	12,393,000	32,728,000	6,280,000
<b>Sub-total, Operations</b>	<b>32,667,000</b>	<b>52,259,000</b>	<b>6,280,000</b>
<b>Total Programs and Activities</b>	<b>42,217,000</b>	<b>75,028,000</b>	<b>7,280,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 42,217,000 P</b>	<b>75,028,000 P</b>	<b>7,280,000 P 124,525,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

31,842

**Total Permanent Positions**

31,842

**Other Compensation Common to All****Personnel Economic Relief Allowance**

2,880

**Representation Allowance**

660

**Transportation Allowance**

660

Clothing and Uniform Allowance	600
Year End Bonus	2,653
Cash Gift	600
Step Increment	169
Productivity Enhancement Incentive	600
	-----
Total Other Compensation Common to All	8,822
	-----
Other Benefits	
PAG-IBIG Contributions	145
PhilHealth Contributions	329
Employees Compensation Insurance Premiums	143
Terminal Leave	936
	-----
Total Other Benefits	1,553
	-----
Total Personnel Services	42,217
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	4,292
Training and Scholarship Expenses	4,099
Supplies and Materials Expenses	6,072
Utility Expenses	6,238
Communication Expenses	824
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	15,157
General Services	8,640
Repairs and Maintenance	1,075
Taxes, Insurance Premiums and Other Fees	591
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	610
Representation Expenses	350
Transportation and Delivery Expenses	1,120
Rent/Lease Expenses	25,440
Membership Dues and Contributions to Organizations	222
Subscription Expenses	80
	-----
Total Maintenance and Other Operating Expenses	75,028
	-----
Total Current Operating Expenditures	117,245
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,240
Transportation Equipment Outlay	1,000
Intangible Assets Outlay	40
	-----
Total Capital Outlays	7,280
	-----
Total Programs/Locally-Funded Project(s)	124,525
	-----
TOTAL NEW APPROPRIATIONS	124,525
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R. NATIONAL COMMISSION ON INDIGENOUS PEOPLE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 858,821,000

New Appropriations, by Program/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>				
General Administration and Support	P 64,344,000	P 82,799,000	P 14,327,000	P 161,470,000
Support to Operations	15,237,000	3,084,000		18,321,000
Operations	456,868,000	222,162,000		679,030,000
<b>MFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE</b>	452,027,000			452,027,000
<b>MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES</b>		8,327,000		8,327,000
<b>MFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES</b>	4,841,000	179,659,000		184,500,000
<b>MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES</b>		34,176,000		34,176,000
<b>Total, Programs</b>	<b>536,449,000</b>	<b>308,045,000</b>	<b>14,327,000</b>	<b>858,821,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 536,449,000</b>	<b>P 308,045,000</b>	<b>P 14,327,000</b>	<b>P 858,821,000</b>

**Special Provision(s)**

1. **Bottom-Up Budgeting Projects.** The amount of Thirty Two Million Six Hundred Seven Thousand Pesos (P32,607,000) appropriated herein for the Implementation of Various Programs and Projects of the LGUs shall be used for the Bottom-Up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JNC No.5 dated 1 October 2014 and other such criteria as may be provided in the guidelines.

The NCIP shall submit to the DBM, House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of the BuB Projects. The Chairperson of the NCIP and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the OpenBuB portal.

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

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

General Administration and Support								
General Management and Supervision								
	P	40,124,000	P	82,799,000	P	14,327,000	P	137,250,000
National Capital Region (NCR)		40,124,000		30,639,000		4,739,000		75,502,000
Central Office		40,124,000		30,639,000		4,739,000		75,502,000
Region I - Ilocos				3,221,000		799,000		4,020,000
Regional Office - I				3,221,000		799,000		4,020,000
Cordillera Administrative Region (CAR)				4,781,000		799,000		5,580,000
Regional Office - CAR				4,781,000		799,000		5,580,000
Region II - Cagayan Valley				4,555,000		799,000		5,354,000
Regional Office - II				4,555,000		799,000		5,354,000
Region III - Central Luzon				4,830,000		799,000		5,629,000
Regional Office - III				4,830,000		799,000		5,629,000
Region IVA - CALABARZON				2,753,000		799,000		3,552,000
Regional Office - IVA				2,753,000		799,000		3,552,000
Region IVB - MIMAROPA				1,769,000				1,769,000
Regional Office - IVB				1,769,000				1,769,000
Region V - Bicol				4,052,000		799,000		4,851,000
Regional Office - V				4,052,000		799,000		4,851,000
Region VI - Western Visayas				4,903,000		799,000		5,702,000
Regional Office - VI				4,903,000		799,000		5,702,000
Region IX - Zamboanga Peninsula				4,301,000		799,000		5,100,000
Regional Office - IX				4,301,000		799,000		5,100,000
Region X - Northern Mindanao				4,035,000		799,000		4,834,000
Regional Office - X				4,035,000		799,000		4,834,000
Region XI - Davao				4,679,000		799,000		5,478,000
Regional Office - XI				4,679,000		799,000		5,478,000
Region XII - SOCCSKSARGEN				4,218,000		799,000		5,017,000
Regional Office - XII				4,218,000		799,000		5,017,000
Region XIII - CARAGA				4,063,000		799,000		4,862,000
Regional Office - XIII				4,063,000		799,000		4,862,000

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<b>Administration of Personnel Benefits</b>	<b>24,220,000</b>		<b>24,220,000</b>
<b>National Capital Region</b>	<b>24,220,000</b>		<b>24,220,000</b>
<b>Central Office</b>	<b>24,220,000</b>		<b>24,220,000</b>
<b>Sub-total, General Administration and Support</b>	<b>64,344,000</b>	<b>82,799,000</b>	<b>14,327,000</b>
<b>Support to Operations</b>			
<b>Policy formulation, planning and coordination of socio-economic and cultural development projects</b>	<b>15,237,000</b>	<b>3,084,000</b>	<b>18,321,000</b>
<b>National Capital Region (NCR)</b>	<b>14,936,000</b>	<b>3,084,000</b>	<b>18,020,000</b>
<b>Central Office</b>	<b>14,936,000</b>	<b>3,084,000</b>	<b>18,020,000</b>
<b>Region XII - SOCCSKSARGEN</b>	<b>301,000</b>		<b>301,000</b>
<b>Regional Office - XII</b>	<b>301,000</b>		<b>301,000</b>
<b>Sub-total, Support to Operations</b>	<b>15,237,000</b>	<b>3,084,000</b>	<b>18,321,000</b>
<b>Operations</b>			
<b>NFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE</b>	<b>452,027,000</b>		<b>452,027,000</b>
<b>Policy formulation, planning and coordination of socio-economic and cultural development projects</b>	<b>452,027,000</b>		<b>452,027,000</b>
<b>Region I - Ilocos</b>	<b>29,819,000</b>		<b>29,819,000</b>
<b>Regional Office - I</b>	<b>29,819,000</b>		<b>29,819,000</b>
<b>Cordillera Administrative Region (CAR)</b>	<b>69,463,000</b>		<b>69,463,000</b>
<b>Regional Office - CAR</b>	<b>69,463,000</b>		<b>69,463,000</b>
<b>Region II - Cagayan Valley</b>	<b>41,704,000</b>		<b>41,704,000</b>
<b>Regional Office - II</b>	<b>41,704,000</b>		<b>41,704,000</b>
<b>Region III - Central Luzon</b>	<b>41,961,000</b>		<b>41,961,000</b>
<b>Regional Office - III</b>	<b>41,961,000</b>		<b>41,961,000</b>
<b>Region IVA - CALABARZON</b>	<b>39,537,000</b>		<b>39,537,000</b>
<b>Regional Office - IVA</b>	<b>39,537,000</b>		<b>39,537,000</b>
<b>Region V - Bicol</b>	<b>22,647,000</b>		<b>22,647,000</b>
<b>Regional Office - V</b>	<b>22,647,000</b>		<b>22,647,000</b>
<b>Region VI - Western Visayas</b>	<b>12,904,000</b>		<b>12,904,000</b>
<b>Regional Office - VI</b>	<b>12,904,000</b>		<b>12,904,000</b>

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



Region XIII - CARAGA	1,483,000	1,483,000
Regional Office - XIII	1,483,000	1,483,000
<b>MFG 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES</b>	<b>4,841,000</b>	<b>179,659,000</b>
<b>Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSOPP) formulation</b>	<b>4,841,000</b>	<b>12,478,000</b>
National Capital Region (NCR)	4,841,000	6,998,000
Central Office	4,841,000	6,998,000
Region I - Ilocos	386,000	386,000
Regional Office - I	386,000	386,000
Cordillera Administrative Region (CAR)	301,000	301,000
Regional Office - CAR	301,000	301,000
Region II - Cagayan Valley	559,000	559,000
Regional Office - II	559,000	559,000
Region III - Central Luzon	365,000	365,000
Regional Office - III	365,000	365,000
Region IVA - CALABARZON	376,000	376,000
Regional Office - IVA	376,000	376,000
Region V - Bicol	366,000	366,000
Regional Office - V	366,000	366,000
Region VI - Western Visayas	645,000	645,000
Regional Office - VI	645,000	645,000
Region IX - Zamboanga Peninsula	553,000	553,000
Regional Office - IX	553,000	553,000
Region X - Northern Mindanao	294,000	294,000
Regional Office - X	294,000	294,000
Region XI - Davao	442,000	442,000
Regional Office - XI	442,000	442,000
Region XII - SOCCSKSARGEN	559,000	559,000
Regional Office - XII	559,000	559,000

Region XIII - CARAGA	634,000	634,000
Regional Office - XIII	634,000	634,000
Socio- Economic Services	14,081,000	14,081,000
National Capital Region (NCR)	14,081,000	14,081,000
Central Office	14,081,000	14,081,000
IP Education and Advocacy Program	133,910,000	133,910,000
National Capital Region (NCR)	5,915,000	5,915,000
Central Office	5,915,000	5,915,000
Region I - Ilocos	18,909,000	18,909,000
Regional Office - I	18,909,000	18,909,000
Cordillera Administrative Region (CAR)	30,560,000	30,560,000
Regional Office - CAR	30,560,000	30,560,000
Region II - Cagayan Valley	15,634,000	15,634,000
Regional Office - II	15,634,000	15,634,000
Region III - Central Luzon	4,892,000	4,892,000
Regional Office - III	4,892,000	4,892,000
Region IVA - CALABARZON	2,029,000	2,029,000
Regional Office - IVA	2,029,000	2,029,000
Region IVB - MIMAROPA	3,880,000	3,880,000
Regional Office - IVB	3,880,000	3,880,000
Region V - Bicol	3,255,000	3,255,000
Regional Office - V	3,255,000	3,255,000
Region VI - Western Visayas	5,966,000	5,966,000
Regional Office - VI	5,966,000	5,966,000
Region IX - Zamboanga Peninsula	6,602,000	6,602,000
Regional Office - IX	6,602,000	6,602,000
Region X - Northern Mindanao	9,346,000	9,346,000
Regional Office - X	9,346,000	9,346,000
Region XI - Davao	11,608,000	11,608,000
Regional Office - XI	11,608,000	11,608,000

Region XII - SOCCSKSARGEN	8,197,000	8,197,000
Regional Office - XII	8,197,000	8,197,000
Region XIII - CARAGA	7,117,000	7,117,000
Regional Office - XIII	7,117,000	7,117,000
IP Culture Program	9,773,000	9,773,000
National Capital Region (NCR)	7,151,000	7,151,000
Central Office	7,151,000	7,151,000
Region I - Ilocos	319,000	319,000
Regional Office - I	319,000	319,000
Cordillera Administrative Region (CAR)	601,000	601,000
Regional Office - CAR	601,000	601,000
Region II - Cagayan Valley	311,000	311,000
Regional Office - II	311,000	311,000
Region III - Central Luzon	132,000	132,000
Regional Office - III	132,000	132,000
Region IVB - MIMAROPA	133,000	133,000
Regional Office - IVB	133,000	133,000
Region V - Bicol	64,000	64,000
Regional Office - V	64,000	64,000
Region VI - Western Visayas	117,000	117,000
Regional Office - VI	117,000	117,000
Region IX - Zamboanga Peninsula	128,000	128,000
Regional Office - IX	128,000	128,000
Region X - Northern Mindanao	202,000	202,000
Regional Office - X	202,000	202,000
Region XI - Davao	258,000	258,000
Regional Office - XI	258,000	258,000
Region XII - SOCCSKSARGEN	163,000	163,000
Regional Office - XII	163,000	163,000
Region XIII - CARAGA	194,000	194,000
Regional Office - XIII	194,000	194,000

<b>IP Health Program and Services</b>	<b>9,417,000</b>	<b>9,417,000</b>
<b>National Capital Region (NCR)</b>	<b>550,000</b>	<b>550,000</b>
<b>Central Office</b>	<b>550,000</b>	<b>550,000</b>
<b>Region I - Ilocos</b>	<b>929,000</b>	<b>929,000</b>
<b>Regional Office - I</b>	<b>929,000</b>	<b>929,000</b>
<b>Cordillera Administrative Region (CAR)</b>	<b>1,298,000</b>	<b>1,298,000</b>
<b>Regional Office - CAR</b>	<b>1,298,000</b>	<b>1,298,000</b>
<b>Region II - Cagayan Valley</b>	<b>820,000</b>	<b>820,000</b>
<b>Regional Office - II</b>	<b>820,000</b>	<b>820,000</b>
<b>Region III - Central Luzon</b>	<b>584,000</b>	<b>584,000</b>
<b>Regional Office - III</b>	<b>584,000</b>	<b>584,000</b>
<b>Region IVA - CALABARZON</b>	<b>586,000</b>	<b>586,000</b>
<b>Regional Office - IVA</b>	<b>586,000</b>	<b>586,000</b>
<b>Region V - Bicol</b>	<b>495,000</b>	<b>495,000</b>
<b>Regional Office - V</b>	<b>495,000</b>	<b>495,000</b>
<b>Region VI - Western Visayas</b>	<b>565,000</b>	<b>565,000</b>
<b>Regional Office - VI</b>	<b>565,000</b>	<b>565,000</b>
<b>Region IX - Zamboanga Peninsula</b>	<b>678,000</b>	<b>678,000</b>
<b>Regional Office - IX</b>	<b>678,000</b>	<b>678,000</b>
<b>Region X - Northern Mindanao</b>	<b>774,000</b>	<b>774,000</b>
<b>Regional Office - X</b>	<b>774,000</b>	<b>774,000</b>
<b>Region XI - Davao</b>	<b>849,000</b>	<b>849,000</b>
<b>Regional Office - XI</b>	<b>849,000</b>	<b>849,000</b>
<b>Region XII - SOCCSKSARGEN</b>	<b>625,000</b>	<b>625,000</b>
<b>Regional Office - XII</b>	<b>625,000</b>	<b>625,000</b>
<b>Region XIII - CARAGA</b>	<b>664,000</b>	<b>664,000</b>
<b>Regional Office - XIII</b>	<b>664,000</b>	<b>664,000</b>
<b>MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES</b>	<b>34,176,000</b>	<b>34,176,000</b>
<b>Self-governance &amp; empowerment</b>	<b>20,675,000</b>	<b>20,675,000</b>
<b>National Capital Region (NCR)</b>	<b>369,000</b>	<b>369,000</b>

Central Office	369,000	369,000
Region I - Ilocos	398,000	398,000
Regional Office - I	398,000	398,000
Cordillera Administrative Region (CAR)	749,000	749,000
Regional Office - CAR	749,000	749,000
Region II - Cagayan Valley	2,448,000	2,448,000
Regional Office - II	2,448,000	2,448,000
Region III - Central Luzon	165,000	165,000
Regional Office - III	165,000	165,000
Region IVA - CALABARZON	666,000	666,000
Regional Office - IVA	666,000	666,000
Region V - Bicol	80,000	80,000
Regional Office - V	80,000	80,000
Region VI - Western Visayas	2,146,000	2,146,000
Regional Office - VI	2,146,000	2,146,000
Region IX - Zamboanga Peninsula	2,659,000	2,659,000
Regional Office - IX	2,659,000	2,659,000
Region X - Northern Mindanao	2,252,000	2,252,000
Regional Office - X	2,252,000	2,252,000
Region XI - Davao	5,521,000	5,521,000
Regional Office - XI	5,521,000	5,521,000
Region XII - SOCCSKSARGEN	1,981,000	1,981,000
Regional Office - XII	1,981,000	1,981,000
Region XIII - CARAGA	1,241,000	1,241,000
Regional Office - XIII	1,241,000	1,241,000
IP Rights Advocacy and Monitoring of Treaty Obligations	709,000	709,000
National Capital Region (NCR)	330,000	330,000
Central Office	330,000	330,000
Region I - Ilocos	46,000	46,000
Regional Office - I	46,000	46,000

<b>Cordillera Administrative Region (CAR)</b>	<b>87,000</b>	<b>87,000</b>
Regional Office - CAR	87,000	87,000
Region II - Cagayan Valley	45,000	45,000
Regional Office - II	45,000	45,000
Region III - Central Luzon	19,000	19,000
Regional Office - III	19,000	19,000
Region IVA - CALABARZON	19,000	19,000
Regional Office - IVA	19,000	19,000
Region V - Bicol	10,000	10,000
Regional Office - V	10,000	10,000
Region VI - Western Visayas	17,000	17,000
Regional Office - VI	17,000	17,000
Region IX - Zamboanga Peninsula	18,000	18,000
Regional Office - IX	18,000	18,000
Region X - Northern Mindanao	29,000	29,000
Regional Office - X	29,000	29,000
Region XI - Davao	37,000	37,000
Regional Office - XI	37,000	37,000
Region XII - SOCCSKSARGEN	24,000	24,000
Regional Office - XII	24,000	24,000
Region XIII - CARAGA	28,000	28,000
Regional Office - XIII	28,000	28,000
<b>Legal Services</b>	<b>2,994,000</b>	<b>2,994,000</b>
<b>National Capital Region (NCR)</b>	<b>511,000</b>	<b>511,000</b>
Central Office	511,000	511,000
Region I - Ilocos	302,000	302,000
Regional Office - I	302,000	302,000
<b>Cordillera Administrative Region (CAR)</b>	<b>569,000</b>	<b>569,000</b>
Regional Office - CAR	569,000	569,000

## GENERAL APPROPRIATIONS ACT, FY 2016

Region II - Cagayan Valley	295,000	295,000
Regional Office - II	295,000	295,000
Region III - Central Luzon	125,000	125,000
Regional Office - III	125,000	125,000
Region IVA - CALABARZON	126,000	126,000
Regional Office - IVA	126,000	126,000
Region V - Bicol	62,000	62,000
Regional Office - V	62,000	62,000
Region VI - Western Visayas	111,000	111,000
Regional Office - VI	111,000	111,000
Region IX - Zamboanga Peninsula	121,000	121,000
Regional Office - IX	121,000	121,000
Region X - Northern Mindanao	191,000	191,000
Regional Office - X	191,000	191,000
Region XI - Davao	244,000	244,000
Regional Office - XI	244,000	244,000
Region XII - SOCCSKSARGEN	154,000	154,000
Regional Office - XII	154,000	154,000
Region XIII - CARAGA	183,000	183,000
Regional Office - XIII	183,000	183,000
Adjudication Services	9,798,000	9,798,000
National Capital Region (NCR)	543,000	543,000
Central Office	543,000	543,000
Region I - Ilocos	486,000	486,000
Regional Office - I	486,000	486,000
Cordillera Administrative Region (CAR)	1,327,000	1,327,000
Regional Office - CAR	1,327,000	1,327,000
Region II - Cagayan Valley	486,000	486,000
Regional Office - II	486,000	486,000
Region III - Central Luzon	486,000	486,000
Regional Office - III	486,000	486,000

Region IVA - CALABARZON	586,000		586,000
Regional Office - IVA	586,000		586,000
Region V - Bicol	586,000		586,000
Regional Office - V	586,000		586,000
Region VI - Western Visayas	686,000		686,000
Regional Office - VI	686,000		686,000
Region IX - Zamboanga Peninsula	998,000		998,000
Regional Office - IX	998,000		998,000
Region X - Northern Mindanao	997,000		997,000
Regional Office - X	997,000		997,000
Region XI - Davao	1,127,000		1,127,000
Regional Office - XI	1,127,000		1,127,000
Region XII - SOCCSKSARGEN	686,000		686,000
Regional Office - XII	686,000		686,000
Region XIII - CARAGA	804,000		804,000
Regional Office - XIII	804,000		804,000
Sub-total, Operations	456,868,000	222,162,000	679,030,000
Total Programs and Activities	536,449,000	308,045,000	14,327,000
TOTAL NEW APPROPRIATIONS	P 536,449,000	P 308,045,000	P 14,327,000
			P 858,821,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

397,258

Total Permanent Positions

397,258

Other Compensation Common to All

Personnel Economic Relief Allowance

Representation Allowance

33,600

9,012



GENERAL APPROPRIATIONS ACT, FY 2016

Transportation Allowance	9,012
Clothing and Uniform Allowance	7,000
Year End Bonus	33,105
Cash Gift	7,000
Step Increment	2,026
Productivity Enhancement Incentive	7,000
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<b>Total Other Compensation Common to All</b>	<b>107,755</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	1,678
PhilHealth Contributions	3,870
Employees Compensation Insurance Premiums	1,668
Terminal Leave	24,220
	-----
<b>Total Other Benefits</b>	<b>31,436</b>
	-----
<b>Total Personnel Services</b>	<b>536,449</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	33,151
Training and Scholarship Expenses	77,933
Supplies and Materials Expenses	22,727
Utility Expenses	8,376
Communication Expenses	9,928
Survey, Research, Exploration and Development Expenses	1,143
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,427
Professional Services	16,198
General Services	5,937
Repairs and Maintenance	4,007
Financial Assistance/Subsidy	2,922
Taxes, Insurance Premiums and Other Fees	1,066
Other Maintenance and Operating Expenses	
Advertising Expenses	168
Printing and Publication Expenses	3,196
Representation Expenses	13,374
Transportation and Delivery Expenses	3,194
Rent/Lease Expenses	17,057
Membership Dues and Contributions to Organizations	9
Subscription Expenses	490
Donations	79,242
Other Maintenance and Operating Expenses	4,500
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>308,045</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>844,494</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	13,991
Furniture, Fixtures and Books Outlay	336
	-----
<b>Total Capital Outlays</b>	<b>14,327</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>858,821</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>858,821</b>
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**S. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)**

For general administration and support, support to operations, and operations, as indicated hereunder.....P 464,227,000  
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**New Appropriations, by Program/Projects**  
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	<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>				
General Administration and Support	P 46,005,000	P 37,689,000	P 6,785,000	P 90,479,000
Support to Operations	15,242,000	3,885,000		19,127,000
Operations	295,532,000	59,089,000		354,621,000
MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES	287,768,000	38,697,000		326,465,000
MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES	7,764,000	20,392,000		28,156,000
Total, Programs	356,779,000	100,663,000	6,785,000	464,227,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 356,779,000</b>	<b>P 100,663,000</b>	<b>P 6,785,000</b>	<b>P 464,227,000</b>

**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 Joint Circular No. 1-97 dated January 2, 1997.

The National Commission on Muslim Filipinos (NCF) shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Secretary of the NCF and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCF website.

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

The NCF shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Secretary of the NCF and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCF 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**  
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	<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>				
General Administration and Support				
General Management and Supervision	P 41,198,000	P 37,689,000	P 6,785,000	P 85,672,000

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Administration of Personnel Benefits	4,807,000			4,807,000
<b>Sub-total, General Administration and Support</b>	<b>46,005,000</b>	<b>37,689,000</b>	<b>6,785,000</b>	<b>90,479,000</b>
<b>Support to Operations</b>				
Planning, Research, Monitoring and Information Systems Management	8,085,000	2,356,000		10,441,000
Public Information Dissemination on Muslim Issues and Community Development	7,157,000	1,529,000		8,686,000
<b>Sub-total, Support to Operations</b>	<b>15,242,000</b>	<b>3,885,000</b>		<b>19,127,000</b>
<b>Operations</b>				
<b>MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES</b>	<b>287,768,000</b>	<b>38,697,000</b>		<b>326,465,000</b>
Implementation of Socio-Economic and Cultural Development Projects	287,768,000	38,697,000		326,465,000
Institutional support to Qur'an reading contest	5,001,000	5,059,000		10,060,000
Institutional support for Shari'ah project implementation	3,762,000	1,671,000		5,433,000
Formulation and implementation of Madrasah development programs	3,389,000	1,385,000		4,774,000
Promotion and development of Muslim cooperatives and entrepreneurs	8,500,000	3,968,000		12,468,000
Implementation of other socio-economic and cultural development projects for Muslim and cultural communities, subject to Section 35, Chapter 5, Book VI of E.O. No. 292 equitably distributed among regions taking into account the predominance of the Muslim population	267,116,000	26,614,000		293,730,000
<b>MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES</b>	<b>7,764,000</b>	<b>20,392,000</b>		<b>28,156,000</b>
Coordination, Supervision and Administration of Pilgrimages and Endowment	7,764,000	20,392,000		28,156,000
<b>Sub-total, Operations</b>	<b>295,532,000</b>	<b>59,089,000</b>		<b>354,621,000</b>
<b>Total Programs and Activities</b>	<b>356,779,000</b>	<b>100,663,000</b>	<b>6,785,000</b>	<b>464,227,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 356,779,000 P</b>	<b>100,663,000 P</b>	<b>6,785,000 P</b>	<b>464,227,000</b>

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	276,229
Total Permanent Positions	276,229

**Other Compensation Common to All**

Personnel Economic Relief Allowance	19,656
Representation Allowance	7,050
Transportation Allowance	7,050
Clothing and Uniform Allowance	4,095
Year End Bonus	23,019
Cash Gift	4,095
Step Increment	1,296
Productivity Enhancement Incentive	4,095
Total Other Compensation Common to All	70,356

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	871
Total Other Compensation for Specific Groups	871

**Other Benefits**

PAG-IBIG Contributions	982
PhilHealth Contributions	2,553
Employees Compensation Insurance Premiums	981
Terminal Leave	4,807
Total Other Benefits	9,323

**Total Personnel Services**

356,779

**Maintenance and Other Operating Expenses**

Travelling Expenses	23,378
Training and Scholarship Expenses	3,932
Supplies and Materials Expenses	7,963
Utility Expenses	6,363
Communication Expenses	5,265
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,556
Professional Services	2,272
General Services	9,989
Repairs and Maintenance	1,067
Taxes, Insurance Premiums and Other Fees	135
Other Maintenance and Operating Expenses	
Advertising Expenses	549
Printing and Publication Expenses	1,032
Representation Expenses	4,115

Transportation and Delivery Expenses	149
Rent/Lease Expenses	19,310
Subscription Expenses	205
Donations	5,666
Other Maintenance and Operating Expenses	4,717
	-----
Total Maintenance and Other Operating Expenses	100,663
	-----
Total Current Operating Expenditures	457,442
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,650
Transportation Equipment Outlay	2,135
	-----
Total Capital Outlays	6,785
	-----
Total Programs/Locally-Funded Project(s)	464,227
	-----
TOTAL NEW APPROPRIATIONS	464,227
	=====

T. NATIONAL INTELLIGENCE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder.....P 581,899,000

New Appropriations, by Program/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 68,234,000	P 18,556,000	P 24,689,000	P 111,479,000
Operations	313,911,000	150,194,000	6,315,000	470,420,000
	-----	-----	-----	-----
MFO 1: INTELLIGENCE MANAGEMENT SERVICES	313,911,000	150,194,000	6,315,000	470,420,000
	-----	-----	-----	-----
Total, Programs	382,145,000	168,750,000	31,004,000	581,899,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 382,145,000	P 168,750,000	P 31,004,000	P 581,899,000
	=====	=====	=====	=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

=====

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

**New Appropriations, by Object of Expenditures**  
 =====  
 (In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

    Basic Salary

209,135

    Total Permanent Positions

209,135

**Other Compensation Common to All**

- Personnel Economic Relief Allowance
- Representation Allowance
- Transportation Allowance
- Clothing and Uniform Allowance
- Year End Bonus
- Cash Gift
- Step Increment
- Productivity Enhancement Incentive

18,120  
 7,750  
 6,846  
 3,775  
 17,428  
 3,775  
 561  
 3,775

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<b>Total Other Compensation Common to All</b>	<b>62,030</b>
<hr/>	
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	72
Quarters Allowance	11,305
Overseas Allowance	16,736
Longevity Pay	71,695
Other Personnel Benefits	500
	<hr/>
<b>Total Other Compensation for Specific Groups</b>	<b>100,308</b>
<hr/>	
<b>Other Benefits</b>	
PAG-IBIG Contributions	906
PhilHealth Contributions	2,099
Employees Compensation Insurance Premiums	906
Terminal Leave	3,061
	<hr/>
<b>Total Other Benefits</b>	<b>6,972</b>
<hr/>	
<b>Non-Permanent Positions</b>	<b>3,700</b>
<hr/>	
<b>Total Personnel Services</b>	<b>382,145</b>
<hr/>	
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	17,400
Training and Scholarship Expenses	8,462
Supplies and Materials Expenses	31,140
Utility Expenses	23,427
Communication Expenses	17,980
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	1,000
Extraordinary and Miscellaneous Expenses	3,610
Intelligence Expenses	20,200
Professional Services	3,000
Repairs and Maintenance	15,621
Taxes, Insurance Premiums and Other Fees	3,713
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	40
Representation Expenses	15,759
Transportation and Delivery Expenses	1,000
Rent/Lease Expenses	5,542
Subscription Expenses	846
Donations	10
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>168,750</b>
<hr/>	
<b>Total Current Operating Expenditures</b>	<b>550,895</b>
<hr/>	
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,638
Transportation Equipment Outlay	5,000
Intangible Assets Outlay	366
	<hr/>
<b>Total Capital Outlays</b>	<b>31,004</b>
<hr/>	

Total Programs/Locally-Funded Project(s)	581,899
TOTAL NEW APPROPRIATIONS	581,899

U. NATIONAL SECURITY COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder.....P 139,807,000

New Appropriations, by Program/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>				
General Administration and Support	P 16,483,000	P 33,050,000	P 3,662,000	P 53,195,000
Support to Operations	16,120,000	6,951,000	42,541,000	65,612,000
Operations	9,972,000	11,028,000		21,000,000
MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT	9,471,000	9,292,000		18,763,000
MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY	501,000	1,736,000		2,237,000
Total, Programs	42,575,000	51,029,000	46,203,000	139,807,000
TOTAL NEW APPROPRIATIONS	P 42,575,000	P 51,029,000	P 46,203,000	P 139,807,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

	<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>				
General Administration and Support				
General Management and Supervision	P 16,483,000	P 33,050,000	P 3,662,000	P 53,195,000
Sub-total, General Administration and Support	16,483,000	33,050,000	3,662,000	53,195,000



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<b>Support to Operations</b>				
National Security Council Secretariat's planning activities	16,120,000	6,951,000	42,541,000	65,612,000
Information management, including data banking services and public information services	14,674,000	6,951,000	42,541,000	64,166,000
Legislative and legal services	1,446,000			1,446,000
<b>Sub-total, Support to Operations</b>	<b>16,120,000</b>	<b>6,951,000</b>	<b>42,541,000</b>	<b>65,612,000</b>
<b>Operations</b>				
NFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT	9,471,000	9,292,000		18,763,000
Formulation of National Security Plans and Policies	5,727,000	6,866,000		12,593,000
Conduct of Strategic Studies and Researches on National Security	3,744,000	2,426,000		6,170,000
NFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY	501,000	1,736,000		2,237,000
Provide regular guidance and direction to the National Intelligence Coordinating Agency ( NICA ) and the Intelligence Community	501,000	1,736,000		2,237,000
<b>Sub-total, Operations</b>	<b>9,972,000</b>	<b>11,028,000</b>		<b>21,000,000</b>
<b>Total Programs and Activities</b>	<b>42,575,000</b>	<b>51,029,000</b>	<b>46,203,000</b>	<b>139,807,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 42,575,000 P</b>	<b>51,029,000 P</b>	<b>46,203,000 P</b>	<b>P 139,807,000</b>

**New Appropriations, by Object of Expenditures**  
 =====  
 (In Thousand Pesos)

**A. Programs/Locally-funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

32,072

**Total Permanent Positions**

32,072

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	1,680
Representation Allowance	1,860
Transportation Allowance	1,860
Clothing and Uniform Allowance	350
Year End Bonus	2,672
Cash Gift	350
Step Increment	140
Productivity Enhancement Incentive	350
	-----
<b>Total Other Compensation Common to All</b>	<b>9,262</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	83
PhilHealth Contributions	234
Employees Compensation Insurance Premiums	83
	-----
<b>Total Other Benefits</b>	<b>400</b>
<b>Non-Permanent Positions</b>	
	841
	-----
<b>Total Personnel Services</b>	<b>42,575</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,250
Training and Scholarship Expenses	1,026
Supplies and Materials Expenses	5,401
Utility Expenses	6,186
Communication Expenses	6,319
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,666
Professional Services	6,468
Repairs and Maintenance	8,046
Taxes, Insurance Premiums and Other Fees	575
Other Maintenance and Operating Expenses	
Representation Expenses	8,011
Rent/Lease Expenses	912
Subscription Expenses	2,169
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>51,029</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>93,604</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	46,203
	-----
<b>Total Capital Outlays</b>	<b>46,203</b>
	-----
<b>Total Programs/Locally-Funded Project(s)</b>	<b>139,807</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>139,807</b>
	=====

V. NATIONAL TELECOMMUNICATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 399,475,000  
=====

New Appropriations, by Program/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>				
General Administration and Support	P 37,474,000	P 42,386,000	P 20,191,000	P 100,051,000
Operations	148,698,000	89,776,000	60,950,000	299,424,000
NFO 1: REGULATORY AND ENFORCEMENT SERVICES	148,698,000	89,776,000	60,950,000	299,424,000
Total, Programs	186,172,000	132,162,000	81,141,000	399,475,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 186,172,000</b>	<b>P 132,162,000</b>	<b>P 81,141,000</b>	<b>P 399,475,000</b>

Special Provision(s)

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

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>				
General Administration and Support				
General Administration and Support Services	P 37,474,000	P 42,386,000	P 20,191,000	P 100,051,000
General management and supervision	33,706,000	42,386,000	20,191,000	96,283,000
National Capital Region (NCR)	33,706,000	42,386,000	20,191,000	96,283,000
Central Office	33,706,000	42,386,000	20,191,000	96,283,000
Administration of Personnel Benefits	3,768,000			3,768,000
National Capital Region (NCR)	3,768,000			3,768,000

Central Office	3,768,000			3,768,000
<b>Sub-total, General Administration and Support</b>	<b>37,474,000</b>	<b>42,386,000</b>	<b>20,191,000</b>	<b>100,051,000</b>
<b>Operations</b>				
<b>MFO 1: REGULATORY AND ENFORCEMENT SERVICES</b>	<b>148,698,000</b>	<b>89,776,000</b>	<b>60,950,000</b>	<b>299,424,000</b>
Regulation and Control of Telecommunications Systems and Facilities	148,698,000	89,776,000	60,950,000	299,424,000
Issuance of certificates of public convenience	11,801,000	3,162,000		14,963,000
National Capital Region (NCR)	11,801,000	3,162,000		14,963,000
Central Office	11,801,000	3,162,000		14,963,000
Adjudication of cases	7,087,000	3,118,000		10,205,000
National Capital Region (NCR)	7,087,000	3,118,000		10,205,000
Central Office	7,087,000	3,118,000		10,205,000
Docketing and recording of applications	1,625,000	3,066,000		4,691,000
National Capital Region (NCR)	1,625,000	3,066,000		4,691,000
Central Office	1,625,000	3,066,000		4,691,000
Licensing and issuance of permits, certificates or licenses and the conduct of radio operators examinations	5,631,000	3,260,000		8,891,000
National Capital Region (NCR)	5,631,000	3,260,000		8,891,000
Central Office	5,631,000	3,260,000		8,891,000
Radio regulation and control of spectrum management and type-approval/sub-allocation of frequency bands	5,326,000	3,169,000		8,495,000
National Capital Region (NCR)	5,326,000	3,169,000		8,495,000
Central Office	5,326,000	3,169,000		8,495,000
Monitoring and inspection of radio station and telecommunication facilities	117,228,000	74,001,000	60,950,000	252,179,000
National Capital Region (NCR)	9,212,000	11,563,000		20,775,000
Regional Office - NCR	9,212,000	11,563,000		20,775,000
Region I - Ilocos	5,935,000	3,843,000		9,778,000
Regional Office - I	5,935,000	3,843,000		9,778,000
Cordillera Administrative Region (CAR)	8,341,000	7,390,000		15,731,000
Regional Office - CAR	8,341,000	7,390,000		15,731,000

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Region II - Cagayan Valley	8,498,000	4,128,000		12,626,000
Regional Office - II	8,498,000	4,128,000		12,626,000
Region III - Central Luzon	8,427,000	4,316,000		12,743,000
Regional Office - III	8,427,000	4,316,000		12,743,000
Region IVA - CALABARZON	11,044,000	4,531,000		15,575,000
Regional Office - IVA	11,044,000	4,531,000		15,575,000
Region V - Bicol	8,289,000	4,333,000		12,622,000
Regional Office - V	8,289,000	4,333,000		12,622,000
Region VI - Western Visayas	7,413,000	4,381,000		11,794,000
Regional Office - VI	7,413,000	4,381,000		11,794,000
Region VII - Central Visayas	8,202,000	4,716,000	15,850,000	28,768,000
Regional Office - VII	8,202,000	4,716,000	15,850,000	28,768,000
Region VIII - Eastern Visayas	7,113,000	3,880,000		10,993,000
Regional Office - VIII	7,113,000	3,880,000		10,993,000
Region IX - Zamboanga Peninsula	8,306,000	3,931,000		12,237,000
Regional Office - IX	8,306,000	3,931,000		12,237,000
Region X - Northern Mindanao	8,311,000	5,486,000	15,850,000	29,647,000
Regional Office - X	8,311,000	5,486,000	15,850,000	29,647,000
Region XI - Davao	7,011,000	3,811,000		10,822,000
Regional Office - XI	7,011,000	3,811,000		10,822,000
Region XII - SOCCSKSARGEN	7,520,000	3,869,000		11,389,000
Regional Office - XII	7,520,000	3,869,000		11,389,000
Region XIII - CARAGA	3,606,000	3,823,000	29,250,000	36,679,000
Regional Office - XIII	3,606,000	3,823,000	29,250,000	36,679,000
<b>Sub-total, Operations</b>	<b>148,698,000</b>	<b>89,776,000</b>	<b>60,950,000</b>	<b>299,424,000</b>
<b>Total Programs and Activities</b>	<b>186,172,000</b>	<b>132,162,000</b>	<b>81,141,000</b>	<b>399,475,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 186,172,000 P</b>	<b>132,162,000 P</b>	<b>81,141,000 P</b>	<b>399,475,000</b>

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

140,298

Total Permanent Positions

140,298

**Other Compensation Common to All**

Personnel Economic Relief Allowance

11,688

Representation Allowance

4,104

Transportation Allowance

4,104

Clothing and Uniform Allowance

2,435

Year End Bonus

11,691

Cash Gift

2,435

Step Increment

704

Productivity Enhancement Incentive

2,435

Total Other Compensation Common to All

39,596

**Other Benefits**

PAG-IBIG Contributions

582

PhilHealth Contributions

1,346

Employees Compensation Insurance Premiums

582

Retirement Gratuity

1,378

Terminal Leave

2,390

Total Other Benefits

6,278

Total Personnel Services

186,172

**Maintenance and Other Operating Expenses**

Travelling Expenses

16,813

Training and Scholarship Expenses

9,488

Supplies and Materials Expenses

25,230

Utility Expenses

21,655

Communication Expenses

15,366

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,525

Professional Services

84

General Services

28,429

Repairs and Maintenance

5,850

Taxes, Insurance Premiums and Other Fees

1,186

Other Maintenance and Operating Expenses

Advertising Expenses

700

Printing and Publication Expenses

485

Representation Expenses

2,705

Transportation and Delivery Expenses

21

Rent/Lease Expenses

2,148

Membership Dues and Contributions to Organizations

20

Subscription Expenses	417
Donations	19
Other Maintenance and Operating Expenses	21
<b>Total Maintenance and Other Operating Expenses</b>	<b>132,162</b>
<b>Total Current Operating Expenditures</b>	<b>318,334</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	29,250
Machinery and Equipment Outlay	24,900
Transportation Equipment Outlay	7,500
Intangible Assets Outlay	19,491
<b>Total Capital Outlays</b>	<b>81,141</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>399,475</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>399,475</b>

**N. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS**

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

**New Appropriations, by Program/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>				
General Administration and Support	P 40,576,000	P 100,655,000		P 141,231,000
Operations	44,356,000	193,959,000		238,315,000
<b>MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS</b>	44,356,000	193,959,000		238,315,000
<b>Total, Programs</b>	<b>84,932,000</b>	<b>294,614,000</b>		<b>379,546,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)	9,358,000	374,009,000	5,000,000	388,367,000
<b>Total, Project(s)</b>	<b>9,358,000</b>	<b>374,009,000</b>	<b>5,000,000</b>	<b>388,367,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 94,290,000</b>	<b>P 668,623,000</b>	<b>P 5,000,000</b>	<b>P 767,913,000</b>

**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:

<u>Implementing Agency</u>	<u>Amount</u>
DPWH	P 6,338,680,000
DSWD	427,472,000
CHED	14,500,000
ARMM	3,543,291,000
DILG	1,793,162,000
DA	586,756,000
DENR	84,176,000
PhilHealth	53,565,000

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

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

**New Appropriations, by Programs/Activities/Projects**

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
<b>General Administration and Support</b>				
General Management and Supervision	P 40,576,000	P 100,655,000	P	141,231,000
Sub-total, General Administration and Support	40,576,000	100,655,000		141,231,000
<b>Operations</b>				
<b>NFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS</b>				
Management and Supervision of the Comprehensive Peace Process	44,356,000	193,959,000		238,315,000
Sub-total, Operations	44,356,000	193,959,000		238,315,000
<b>Total Programs and Activities</b>	<b>84,932,000</b>	<b>294,614,000</b>		<b>379,546,000</b>
<b>PROJECT(S)</b>				
<b>Locally-Funded Project(s)</b>				
Social Protection	9,358,000	374,009,000	5,000,000	388,367,000
Peace and Development	9,358,000	374,009,000	5,000,000	388,367,000



Implementation of the Socio-Economic Component of the Normalization Process	9,358,000	374,009,000	5,000,000	388,367,000
Sub-total, Locally-Funded Project(s)	9,358,000	374,009,000	5,000,000	388,367,000
Total Project(s)	9,358,000	374,009,000	5,000,000	388,367,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 94,290,000</b>	<b>P 668,623,000</b>	<b>P 5,000,000</b>	<b>P 767,913,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Non-Permanent Positions**

94,290

**Total Personnel Services**

94,290

**Maintenance and Other Operating Expenses**

**Travelling Expenses**

127,537

**Training and Scholarship Expenses**

14,968

**Supplies and Materials Expenses**

89,036

**Utility Expenses**

14,577

**Communication Expenses**

26,655

**Confidential, Intelligence and Extraordinary Expenses**

**Extraordinary and Miscellaneous Expenses**

2,152

**Professional Services**

89,870

**General Services**

13,960

**Repairs and Maintenance**

16,971

**Taxes, Insurance Premiums and Other Fees**

900

**Other Maintenance and Operating Expenses**

**Advertising Expenses**

11,564

**Printing and Publication Expenses**

8,780

**Representation Expenses**

113,314

**Rent/Lease Expenses**

137,997

**Subscription Expenses**

316

**Other Maintenance and Operating Expenses**

26

**Total Maintenance and Other Operating Expenses**

668,623

**Total Current Operating Expenditures**

762,913

**Capital Outlays**

**Property, Plant and Equipment Outlay**

**Buildings and Other Structures**

2,000

**Machinery and Equipment Outlay**

3,000

**Total Capital Outlays**

5,000

**Total Programs/Locally-Funded Project(s)**

767,913

**TOTAL NEW APPROPRIATIONS**

767,913

X. OPTICAL MEDIA BOARD

For general administration and support, and operations, as indicated hereunder.....P 44,074,000

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 7,637,000	P 10,716,000	P 195,000	P 18,548,000
Operations	16,853,000	8,060,000	613,000	25,526,000
MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES	16,853,000	8,060,000	613,000	25,526,000
Total, Programs	24,490,000	18,776,000	808,000	44,074,000
TOTAL NEW APPROPRIATIONS	P 24,490,000	P 18,776,000	P 808,000	P 44,074,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 7,637,000	P 10,716,000	P 195,000	P 18,548,000
Sub-total, General Administration and Support	7,637,000	10,716,000	195,000	18,548,000
Operations				
MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES	16,853,000	8,060,000	613,000	25,526,000
Regulatory Services for Optical Media Industry	16,853,000	8,060,000	613,000	25,526,000
Sub-total, Operations	16,853,000	8,060,000	613,000	25,526,000
Total Programs and Activities	24,490,000	18,776,000	808,000	44,074,000
TOTAL NEW APPROPRIATIONS	P 24,490,000	P 18,776,000	P 808,000	P 44,074,000

GENERAL APPROPRIATIONS ACT, FY 2016

**New Appropriations, by Object of Expenditures**-----  
(In Thousand Pesos)**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary** 18,915**Total Permanent Positions** 18,915  
-----**Other Compensation Common to All****Personnel Economic Relief Allowance** 1,440**Representation Allowance** 408**Transportation Allowance** 408**Clothing and Uniform Allowance** 300**Honoraria** 420**Year End Bonus** 1,577**Cash Gift** 300**Step Increment** 92**Productivity Enhancement Incentive** 300  
-----**Total Other Compensation Common to All** 5,245  
-----**Other Benefits****PAG-IBIG Contributions** 72**PhilHealth Contributions** 186**Employees Compensation Insurance Premiums** 72  
-----**Total Other Benefits** 330  
-----**Total Personnel Services** 24,490  
-----**Maintenance and Other Operating Expenses****Travelling Expenses** 6,955**Training and Scholarship Expenses** 700**Supplies and Materials Expenses** 2,488**Utility Expenses** 1,734**Communication Expenses** 755**Confidential, Intelligence and Extraordinary Expenses****Extraordinary and Miscellaneous Expenses** 230**Professional Services** 1,000**General Services** 1,542**Repairs and Maintenance** 872**Taxes, Insurance Premiums and Other Fees** 349**Other Maintenance and Operating Expenses****Advertising Expenses** 50**Printing and Publication Expenses** 200**Representation Expenses** 1,167

Rent/Lease Expenses	684
Subscription Expenses	50
	-----
Total Maintenance and Other Operating Expenses	18,776
	-----
Total Current Operating Expenditures	43,266
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	450
Furniture, Fixtures and Books Outlay	358
	-----
Total Capital Outlays	808
	-----
Total Programs/Locally-Funded Project(s)	44,074
	-----
TOTAL NEW APPROPRIATIONS	44,074
	=====

Y. PASIG RIVER REHABILITATION COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 135,409,000  
=====

New Appropriations, by Program/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>				
General Administration and Support	P 6,880,000	P 74,150,000	P 948,000	P 81,978,000
Operations	1,827,000	51,604,000		53,431,000
		-----		-----
MFO 1: RESTORATION OF THE PASIG RIVER AND TRIBUTARIES	606,000	11,139,000		11,745,000
MFO 2 : COORDINATION, MONITORING, INTEGRATION, EXECUTION AND STAKEHOLDERS' PARTICIPATION	1,221,000	40,465,000		41,686,000
		-----		-----
Total, Programs	8,707,000	125,754,000	948,000	135,409,000
		-----		-----
TOTAL NEW APPROPRIATIONS	P 8,707,000	P 125,754,000	P 948,000	P 135,409,000
		=====		=====

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 PRRC shall be consistent with the masterplan submitted to the DBM to ensure its completion by the year 2016. The PRRC shall adopt the cost allocation being used by DPMH 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**

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Administration and Support Services	P 6,880,000	P 74,150,000	P 948,000	P 81,978,000
Sub-total, General Administration and Support	6,880,000	74,150,000	948,000	81,978,000
Operations				
NFO 1: RESTORATION OF THE PASIG RIVER AND TRIBUTARIES	606,000	11,139,000		11,745,000
Improvement of the water quality of the Pasig River and its tributaries	606,000	11,139,000		11,745,000
NFO 2 : COORDINATION, MONITORING, INTEGRATION, EXECUTION AND STAKEHOLDERS' PARTICIPATION	1,221,000	40,465,000		41,686,000
Coordination, integration of all programs related to the rehabilitation of the Pasig River	1,221,000	40,465,000		41,686,000
Sub-total, Operations	1,827,000	51,604,000		53,431,000
Total Programs and Activities	8,707,000	125,754,000	948,000	135,409,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 8,707,000</b>	<b>P 125,754,000</b>	<b>P 948,000</b>	<b>P 135,409,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

6,662

**Total Permanent Positions**

6,662

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	384
Representation Allowance	372
Transportation Allowance	372
Clothing and Uniform Allowance	80
Year End Bonus	555
Cash Gift	80
Step Increment	32
Productivity Enhancement Incentive	80
	-----
<b>Total Other Compensation Common to All</b>	<b>1,955</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	19
PhilHealth Contributions	52
Employees Compensation Insurance Premiums	19
	-----
<b>Total Other Benefits</b>	<b>90</b>
	-----
<b>Total Personnel Services</b>	<b>8,707</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	890
Training and Scholarship Expenses	4,129
Supplies and Materials Expenses	6,616
Utility Expenses	3,769
Communication Expenses	366
Demolition/Relocation and Desilting/Dredging Expenses	25,997
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	49,374
General Services	22,250
Repairs and Maintenance	1,340
Taxes, Insurance Premiums and Other Fees	3,183
Other Maintenance and Operating Expenses	
Advertising Expenses	672
Printing and Publication Expenses	108
Representation Expenses	324
Rent/Lease Expenses	6,570
Subscription Expenses	48
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>125,754</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>134,461</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	948
	-----
<b>Total Capital Outlays</b>	<b>948</b>
	-----
<b>Total Programs/Locally-Funded Project(s)</b>	<b>135,409</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>135,409</b>
	=====

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

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 60,825,000  
=====

New Appropriations, by Program/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>				
General Administration and Support	P 11,570,000	P 15,714,000	P 1,300,000	P 28,584,000
Support to Operations	3,175,000	7,330,000	2,632,000	13,137,000
Operations	9,682,000	7,690,000		17,372,000
NFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT	3,174,000	5,076,000		8,250,000
NFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES	6,508,000	2,614,000		9,122,000
Total, Programs	24,427,000	30,734,000	3,932,000	59,093,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		75,000	1,657,000	1,732,000
Total, Project(s)		75,000	1,657,000	1,732,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 24,427,000</b>	<b>P 30,809,000</b>	<b>P 5,589,000</b>	<b>P 60,825,000</b>

## Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 11,519,000	P 15,714,000	P 1,300,000	P 28,533,000
Administration of Personnel Benefits	51,000			51,000
Sub-total, General Administration and Support	11,570,000	15,714,000	1,300,000	28,584,000

<b>Support to Operations</b>				
Maintenance of a Data Bank on Gender and Development (GAD) for Women	3,175,000	7,330,000	2,632,000	13,137,000
<b>Sub-total, Support to Operations</b>	<b>3,175,000</b>	<b>7,330,000</b>	<b>2,632,000</b>	<b>13,137,000</b>
<b>Operations</b>				
<b>NFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT</b>	<b>3,174,000</b>	<b>5,076,000</b>		<b>8,250,000</b>
Provision of Gender And Development (GAD) Policy and Plan Development and Advocacy Services	3,174,000	5,076,000		8,250,000
<b>NFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES</b>	<b>6,508,000</b>	<b>2,614,000</b>		<b>9,122,000</b>
Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	6,508,000	2,614,000		9,122,000
<b>Sub-total, Operations</b>	<b>9,682,000</b>	<b>7,690,000</b>		<b>17,372,000</b>
<b>Total Programs and Activities</b>	<b>24,427,000</b>	<b>30,734,000</b>	<b>3,932,000</b>	<b>59,093,000</b>
<b>PROJECT(S)</b>				
<b>Locally-Funded Project(s)</b>				
Governance		75,000	1,657,000	1,732,000
Capacity Development		75,000	1,657,000	1,732,000
Development and Acquisition of Management Information Sub-Systems		75,000	1,657,000	1,732,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>75,000</b>	<b>1,657,000</b>	<b>1,732,000</b>
<b>Total Project(s)</b>		<b>75,000</b>	<b>1,657,000</b>	<b>1,732,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 24,427,000 P</b>	<b>30,809,000 P</b>	<b>5,589,000 P</b>	<b>60,825,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

18,978

**Total Permanent Positions**

18,978



GENERAL APPROPRIATIONS ACT, FY 2016

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	1,416
Representation Allowance	552
Transportation Allowance	552
Clothing and Uniform Allowance	295
Year End Bonus	1,581
Cash Gift	295
Step Increment	91
Productivity Enhancement Incentive	295
	-----
<b>Total Other Compensation Common to All</b>	<b>5,077</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	71
PhilHealth Contributions	179
Employees Compensation Insurance Premiums	71
Terminal Leave	51
	-----
<b>Total Other Benefits</b>	<b>372</b>
	-----
<b>Total Personnel Services</b>	<b>24,427</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,549
Training and Scholarship Expenses	792
Supplies and Materials Expenses	2,690
Utility Expenses	2,900
Communication Expenses	2,221
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	7,791
General Services	2,420
Repairs and Maintenance	661
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	730
Transportation and Delivery Expenses	80
Rent/Lease Expenses	1,163
Subscription Expenses	390
Other Maintenance and Operating Expenses	3,962
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>30,809</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>55,236</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,060
Transportation Equipment Outlay	1,300
Intangible Assets Outlay	2,229
	-----
<b>Total Capital Outlays</b>	<b>5,589</b>
	-----
<b>Total Programs/Locally-Funded Project(s)</b>	<b>60,825</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>60,825</b>
	=====

AA. PHILIPPINE DRUG ENFORCEMENT AGENCY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 957,102,000  
=====

New Appropriations, by Program/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>				
General Administration and Support	P 64,156,000	P 69,680,000	P 17,917,000	P 151,753,000
Support to Operations	27,974,000	44,710,000		72,684,000
Operations	520,494,000	202,940,000	9,231,000	732,665,000
NFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES	520,494,000	202,940,000	9,231,000	732,665,000
Total, Programs	612,624,000	317,330,000	27,148,000	957,102,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 612,624,000</b>	<b>P 317,330,000</b>	<b>P 27,148,000</b>	<b>P 957,102,000</b>

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 64,156,000	P 69,680,000	P 17,917,000	P 151,753,000
National Capital Region (NCR)	64,156,000	69,680,000	17,917,000	151,753,000
Central Office	64,156,000	69,680,000	17,917,000	151,753,000
Sub-total, General Administration and Support	64,156,000	69,680,000	17,917,000	151,753,000
Support to Operations				
Operations Management Services	27,974,000	44,710,000		72,684,000

Operations planning, support and supervision services	27,974,000	44,710,000		72,684,000
National Capital Region (NCR)	27,974,000	44,710,000		72,684,000
Central Office	27,974,000	44,710,000		72,684,000
Sub-total, Support to Operations	27,974,000	44,710,000		72,684,000
<b>Operations</b>				
MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES	520,494,000	202,940,000	9,231,000	732,665,000
Anti-Drug Operations	520,494,000	202,940,000	9,231,000	732,665,000
National Capital Region (NCR)	189,428,000	202,940,000	9,231,000	401,599,000
Central Office	177,738,000	202,940,000	9,231,000	389,909,000
Regional Office - NCR	11,690,000			11,690,000
Region I - Ilocos	21,712,000			21,712,000
Regional Office - I	21,712,000			21,712,000
Cordillera Administrative Region (CAR)	26,473,000			26,473,000
Regional Office - CAR	26,473,000			26,473,000
Region II - Cagayan Valley	24,751,000			24,751,000
Regional Office - II	24,751,000			24,751,000
Region III - Central Luzon	19,625,000			19,625,000
Regional Office - III	19,625,000			19,625,000
Region IVA - CALABARZON	10,003,000			10,003,000
Regional Office - IVA	10,003,000			10,003,000
Region IVB - MIMAROPA	14,201,000			14,201,000
Regional Office - IVB	14,201,000			14,201,000
Region V - Bicol	5,964,000			5,964,000
Regional Office - V	5,964,000			5,964,000
Region VI - Western Visayas	11,953,000			11,953,000
Regional Office - VI	11,953,000			11,953,000
Region VII - Central Visayas	23,982,000			23,982,000
Regional Office - VII	23,982,000			23,982,000

Region VIII - Eastern Visayas	24,010,000			24,010,000
Regional Office - VIII	24,010,000			24,010,000
Region IX - Zamboanga Peninsula	27,351,000			27,351,000
Regional Office - IX	27,351,000			27,351,000
Region X - Northern Mindanao	38,556,000			38,556,000
Regional Office - X	38,556,000			38,556,000
Region XI - Davao	11,798,000			11,798,000
Regional Office - XI	11,798,000			11,798,000
Region XII - SOCCSKSARGEN	45,443,000			45,443,000
Regional Office - ARMM	22,303,000			22,303,000
Regional Office - XII	23,140,000			23,140,000
Region XIII - CARAGA	25,244,000			25,244,000
Regional Office - XIII	25,244,000			25,244,000
Sub-total, Operations	520,494,000	202,940,000	9,231,000	732,665,000
Total Programs and Activities	612,624,000	317,330,000	27,148,000	957,102,000
TOTAL NEW APPROPRIATIONS	P 612,624,000	P 317,330,000	P 27,148,000	P 957,102,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

476,126

Total Permanent Positions

476,126

Other Compensation Common to All

Personnel Economic Relief Allowance

41,160

Representation Allowance

8,766

Transportation Allowance

8,766

Clothing and Uniform Allowance

8,575

Year End Bonus

39,677

Cash Gift

8,575

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Step Increment	2,457
Productivity Enhancement Incentive	8,575
	-----
Total Other Compensation Common to All	126,551
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	74
Magna Carta for Science & Technology Personnel	838
	-----
Total Other Compensation for Specific Groups	912
	-----
Other Benefits	
PAG-IBIG Contributions	2,058
PhilHealth Contributions	4,919
Employees Compensation Insurance Premiums	2,058
	-----
Total Other Benefits	9,035
	-----
Total Personnel Services	612,624
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	21,118
Training and Scholarship Expenses	26,860
Supplies and Materials Expenses	90,095
Utility Expenses	14,849
Communication Expenses	7,688
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	73,600
Extraordinary and Miscellaneous Expenses	281
Professional Services	12,183
General Services	6,351
Repairs and Maintenance	14,626
Taxes, Insurance Premiums and Other Fees	326
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,161
Rent/Lease Expenses	47,192
	-----
Total Maintenance and Other Operating Expenses	317,330
	-----
Total Current Operating Expenditures	929,954
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	5,000
Furniture, Fixtures & Equipment Outlay	2,500
Infrastructure Outlay	1,455
Machinery and Equipment Outlay	7,165
Transportation Equipment Outlay	10,500
Intangible Assets Outlay	528
	-----
Total Capital Outlays	27,148
	-----
Total Programs/Locally-Funded Project(s)	957,102
	-----
TOTAL NEW APPROPRIATIONS	957,102
	-----

**AB. PHILIPPINE RACING COMMISSION**

For general administration and support, and operations, as indicated hereunder.....P 121,067,000  
=====

**New Appropriations, by Program/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>				
General Administration and Support	P 12,710,000	P 16,633,000		P 29,343,000
Operations	14,915,000	74,129,000	2,680,000	91,724,000
NFO 1: HORSE RACING INCENTIVE SCHEME		70,000,000		70,000,000
NFO 2: HORSE RACING REGULATION SERVICES	14,915,000	4,129,000	2,680,000	21,724,000
<b>Total, Programs</b>	<b>27,625,000</b>	<b>90,762,000</b>	<b>2,680,000</b>	<b>121,067,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 27,625,000</b>	<b>P 90,762,000</b>	<b>P 2,680,000</b>	<b>P 121,067,000</b>

**Special Provision(s)**

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

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

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

**New Appropriations, by Programs/Activities/Projects**  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 12,710,000	P 16,633,000		P 29,343,000
<b>Sub-total, General Administration and Support</b>	<b>12,710,000</b>	<b>16,633,000</b>		<b>29,343,000</b>

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<b>Operations</b>				
<b>NFO 1: HORSE RACING INCENTIVE SCHEME</b>		<b>70,000,000</b>		<b>70,000,000</b>
		-----		-----
Granting of racing incentives for the promotion of racing industry including prizes in stakes races		70,000,000		70,000,000
<b>NFO 2: HORSE RACING REGULATION SERVICES</b>	<b>14,915,000</b>	<b>4,129,000</b>	<b>2,680,000</b>	<b>21,724,000</b>
	-----	-----	-----	-----
Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	14,915,000	4,129,000	2,680,000	21,724,000
	-----	-----	-----	-----
<b>Sub-total, Operations</b>	<b>14,915,000</b>	<b>74,129,000</b>	<b>2,680,000</b>	<b>91,724,000</b>
	-----	-----	-----	-----
<b>Total Programs and Activities</b>	<b>27,625,000</b>	<b>90,762,000</b>	<b>2,680,000</b>	<b>121,067,000</b>
	-----	-----	-----	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 27,625,000 P</b>	<b>90,762,000 P</b>	<b>2,680,000 P</b>	<b>121,067,000</b>
	=====	=====	=====	=====

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

20,433

**Total Permanent Positions**

20,433

**Other Compensation Common to All****Personnel Economic Relief Allowance**

1,656

**Representation Allowance**

450

**Transportation Allowance**

450

**Clothing and Uniform Allowance**

345

**Year End Bonus**

1,703

**Cash Gift**

345

**Per Diem**

1,440

**Step Increment**

95

**Productivity Enhancement Incentive**

345

**Total Other Compensation Common to All**

6,829

**Other Benefits****PAG-IBIG Contributions**

82

**PhilHealth Contributions**

199

**Employees Compensation Insurance Premiums**

82

**Total Other Benefits**

363

**Total Personnel Services**

27,625

**Maintenance and Other Operating Expenses**

Travelling Expenses	2,104
Training and Scholarship Expenses	1,063
Supplies and Materials Expenses	2,090
Utility Expenses	1,300
Communication Expenses	1,015
Awards/Rewards and Prizes	70,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	210
Professional Services	2,330
Repairs and Maintenance	600
Taxes, Insurance Premiums and Other Fees	320
Labor and Wages	960
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	20
Representation Expenses	200
Rent/Lease Expenses	2,300
Subscription Expenses	100
Other Maintenance and Operating Expenses	6,150
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>90,762</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>118,387</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	380
Transportation Equipment Outlay	1,300
Intangible Assets Outlay	1,000
	-----
<b>Total Capital Outlays</b>	<b>2,680</b>
	-----
<b>Total Programs/Locally-Funded Project(s)</b>	<b>121,067</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>121,067</b>
	=====

**AC. PHILIPPINE SPORTS COMMISSION**

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

**New Appropriations, by Program/Projects**  
=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support	P 23,301,000	P 38,988,000		P 62,289,000
Operations	20,828,000	73,255,000		94,083,000
		-----		-----
NFO 1: PROMOTION OF AMATEUR SPORT	20,828,000	73,255,000		94,083,000
		-----		-----
<b>Total, Programs</b>	<b>44,129,000</b>	<b>112,243,000</b>		<b>156,372,000</b>
		-----		-----



**PROJECT(S)**

Locally-Funded Project(s)	33,500,000	33,500,000
Total, Project(s)	33,500,000	33,500,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 44,129,000 P 145,743,000</b>	<b>P 189,872,000</b>

**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 cover the following:

- (a) At least Six Million Pesos (P6,000,000) for the research, promotion, development and implementation of Sports Science and Sports Medicine in the country;
- (b) Assistance to national sports associations, private associations and entities, civil service organizations and individuals relative to the implementation of the National Physical Fitness and Sports;
- (c) Training and preparation of national athletes, coaches and trainers, as well as the selection of individual athletes at the elementary and high school levels for individual sports events; and
- (d) Payment of cash incentives and retirement benefits to national athletes, coaches and trainers in accordance with the provisions of R.A. No. 9064.

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

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

- (a) Sixty Seven Million Eighty Three Thousand Pesos (P67,083,000) for Amateur Sports Promotion and Development;
- (b) Twenty Seven Million Pesos (P27,000,000) for Grassroot Centerpiece Program;
- (c) Sixty Two Million Two Hundred Eighty Nine Thousand Pesos (P62,289,000) for General Management and Supervision; and
- (d) Thirty Three Million Five Hundred Thousand Pesos (P33,500,000) for Preparation/Training and Participation for the 2016 Olympics.

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

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

- (a) Class A - Fifteen Thousand Pesos (P15,000);
- (b) Class B - Ten Thousand Pesos (P10,000);
- (c) Class C - Five Thousand Pesos (P5,000);
- (d) Training Pool - Three Thousand Pesos (P3,000); and
- (e) Developmental/Youth Teams - One Thousand Pesos (P1,000).

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

The PSC shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the basic and meal allowances received by our national athletes sourced from the NSDF. The Chairperson of the PSC and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PSC website.

4. **Funds for Athletes.** All funds intended for the use and benefit of the 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**

=====

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

New Appropriations, by Object of Expenditures  
 =====  
 (In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

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<b>Civilian Personnel</b>	
<b>Permanent Positions</b>	
Basic Salary	33,398
<b>Total Permanent Positions</b>	33,398
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	2,592
Representation Allowance	1,224
Transportation Allowance	1,164
Clothing and Uniform Allowance	540
Year End Bonus	2,783
Cash Gift	540
Step Increment	158
Productivity Enhancement Incentive	540
<b>Total Other Compensation Common to All</b>	9,541
<b>Other Benefits</b>	
PAG-IBIG Contributions	129
PhilHealth Contributions	298
Employees Compensation Insurance Premiums	129
Terminal Leave	634
<b>Total Other Benefits</b>	1,190
<b>Total Personnel Services</b>	44,129
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	9,814
Training and Scholarship Expenses	752
Supplies and Materials Expenses	13,105
Utility Expenses	43,046
Communication Expenses	2,443
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	948
General Services	16,263
Repairs and Maintenance	3,213
Financial Assistance/Subsidy	220
Taxes, Insurance Premiums and Other Fees	513
Other Maintenance and Operating Expenses	
Advertising Expenses	64
Printing and Publication Expenses	19
Transportation and Delivery Expenses	2,514
Rent/Lease Expenses	1,199
Subscription Expenses	200
Other Maintenance and Operating Expenses	51,430
<b>Total Maintenance and Other Operating Expenses</b>	145,743
<b>Total Current Operating Expenditures</b>	189,872
<b>Total Programs/Locally-Funded Project(s)</b>	189,872
<b>TOTAL NEW APPROPRIATIONS</b>	189,872

AD. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

For general administration and support, and operations, as indicated hereunder.....P 129,274,000  
=====

New Appropriations, by Program/Projects  
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 18,919,000	P 23,454,000	P 7,546,000	P 49,919,000
Operations	35,443,000	42,612,000	1,300,000	79,355,000
NFO 1: URBAN POOR POLICY COORDINATION SERVICES	35,443,000	42,612,000	1,300,000	79,355,000
Total, Programs	54,362,000	66,066,000	8,846,000	129,274,000
TOTAL NEW APPROPRIATIONS	P 54,362,000	P 66,066,000	P 8,846,000	P 129,274,000

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  
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,919,000	P 23,454,000	P 7,546,000	P 49,919,000
Sub-total, General Administration and Support	18,919,000	23,454,000	7,546,000	49,919,000
Operations				
NFO 1: URBAN POOR POLICY COORDINATION SERVICES	35,443,000	42,612,000	1,300,000	79,355,000
Coordination and monitoring of programs and projects for the urban poor	35,443,000	42,612,000	1,300,000	79,355,000
Sub-total, Operations	35,443,000	42,612,000	1,300,000	79,355,000
Total Programs and Activities	54,362,000	66,066,000	8,846,000	129,274,000
TOTAL NEW APPROPRIATIONS	P 54,362,000	P 66,066,000	P 8,846,000	P 129,274,000

GENERAL APPROPRIATIONS ACT, FY 2016

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	42,226
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Total Permanent Positions	42,226
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	2,976
Representation Allowance	804
Transportation Allowance	804
Clothing and Uniform Allowance	620
Year End Bonus	3,518
Cash Gift	620
Step Increment	195
Productivity Enhancement Incentive	620

Total Other Compensation Common to All	10,157
--	--------

**Other Compensation for Specific Groups**

Other Personnel Benefits	1
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Other Compensation for Specific Groups	1
--	---

**Other Benefits**

PAG-IBIG Contributions	148
PhilHealth Contributions	408
Employees Compensation Insurance Premiums	148

Total Other Benefits	704
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Non-Permanent Positions	1,274
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Total Personnel Services	54,362
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**Maintenance and Other Operating Expenses**

Travelling Expenses	8,000
Training and Scholarship Expenses	19,000
Supplies and Materials Expenses	4,199
Utility Expenses	2,694
Communication Expenses	2,271
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	574
Professional Services	16,816

General Services	5,158
Repairs and Maintenance	630
Taxes, Insurance Premiums and Other Fees	347
Other Maintenance and Operating Expenses	
Representation Expenses	400
Rent/Lease Expenses	5,725
Subscription Expenses	252
	-----
Total Maintenance and Other Operating Expenses	66,066
	-----
Total Current Operating Expenditures	120,428
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,546
Transportation Equipment Outlay	1,300
	-----
Total Capital Outlays	8,846
	-----
Total Programs/Locally-Funded Project(s)	129,274
	-----
TOTAL NEW APPROPRIATIONS	129,274
	-----

AE. PRESIDENTIAL COMMUNICATIONS DEVELOPMENT AND STRATEGIC PLANNING OFFICE

For general administration and support, and operations as indicated hereunder.....P 73,138,000  
=====

New Appropriations, by Program/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				
General Administration and Support	P 9,416,000	P 19,622,000	P 76,000	P 29,114,000
Operations	13,398,000	30,626,000		44,024,000
		-----		-----
MFO 1: STRATEGIC COMMUNICATIONS DEVELOPMENT SERVICES	13,398,000	30,626,000		44,024,000
		-----		-----
Total, Programs	22,814,000	50,248,000	76,000	73,138,000
		-----		-----
TOTAL NEW APPROPRIATIONS	P 22,814,000	P 50,248,000	P 76,000	P 73,138,000
		-----		-----

Special Provision(s)

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

**New Appropriations, by Programs/Activities/Projects**

=====

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

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Non-Permanent Positions**

22,814

**Total Personnel Services**

22,814

**Maintenance and Other Operating Expenses****Travelling Expenses**

2,704

**Training and Scholarship Expenses**

780

**Supplies and Materials Expenses**

2,500

**Utility Expenses**

384

**Communication Expenses**

3,743

**Survey, Research, Exploration and Development Expenses**

2,305

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	767
Professional Services	24,786
Repairs and Maintenance	816
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,500
Representation Expenses	2,350
Transportation and Delivery Expenses	373
Rent/Lease Expenses	1,560
Subscription Expenses	3,280
Donations	100
	-----
Total Maintenance and Other Operating Expenses	50,248
	-----
Total Current Operating Expenditures	73,062
	-----
Capital Outlays	
Machinery and Equipment Outlay	50
Furniture, Fixtures and Books Outlay	26
	-----
Total Maintenance and Other Operating Expenses	76
	-----
Total Programs/Locally-Funded Project(s)	73,138
	-----
TOTAL NEW APPROPRIATIONS	73,138
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AF. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support, and operations, as indicated hereunder.....P 42,705,000  
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New Appropriations, by Program/Projects  
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	<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>				
General Administration and Support	P 4,639,000	P 5,179,000	P 3,476,000	P 13,294,000
Operations	18,175,000	11,061,000	175,000	29,411,000
	-----	-----	-----	-----
MFO 1: LEGISLATIVE LIAISON SERVICES	18,175,000	11,061,000	175,000	29,411,000
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Total, Programs	22,814,000	16,240,000	3,651,000	42,705,000
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TOTAL NEW APPROPRIATIONS	P 22,814,000	P 16,240,000	P 3,651,000	P 42,705,000
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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:



GENERAL APPROPRIATIONS ACT, FY 2016

New Appropriations, by Programs/Activities/Projects

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	<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>				
General Administration and Support				
General Administration and Support Services	P 4,639,000	P 5,179,000	P 3,476,000	P 13,294,000
General Management and Supervision	4,095,000	5,179,000	3,476,000	12,750,000
Administration of Personnel Benefits	544,000			544,000
Sub-total, General Administration and Support	4,639,000	5,179,000	3,476,000	13,294,000
Operations				
MFO 1: LEGISLATIVE LIAISON SERVICES	18,175,000	11,061,000	175,000	29,411,000
Liaison Services	18,175,000	11,061,000	175,000	29,411,000
Promotion and shepherding of Presidential Legislative Initiatives and other Administration-sponsored Priority Policy Reforms and Development Programs	18,175,000	11,061,000	175,000	29,411,000
Sub-total, Operations	18,175,000	11,061,000	175,000	29,411,000
Total Programs and Activities	22,814,000	16,240,000	3,651,000	42,705,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 22,814,000</b>	<b>P 16,240,000</b>	<b>P 3,651,000</b>	<b>P 42,705,000</b>

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

16,691

## Total Permanent Positions

16,691

## Other Compensation Common to All

## Personnel Economic Relief Allowance

792

## Representation Allowance

1,302

## Transportation Allowance

1,302

Clothing and Uniform Allowance	165
Year End Bonus	1,391
Cash Gift	165
Step Increment	72
Productivity Enhancement Incentive	165
	-----
Total Other Compensation Common to All	5,354
	-----
Other Compensation for Specific Groups	
Other Personnel Benefits	40
	-----
Total Other Compensation for Specific Groups	40
	-----
Other Benefits	
PAG-IBIG Contributions	39
PhilHealth Contributions	107
Employees Compensation Insurance Premiums	39
Terminal Leave	544
	-----
Total Other Benefits	729
	-----
Total Personnel Services	22,814
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,073
Training and Scholarship Expenses	1,500
Supplies and Materials Expenses	2,032
Communication Expenses	1,214
Awards/Rewards and Prizes	25
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,058
Professional Services	4,051
General Services	687
Repairs and Maintenance	470
Taxes, Insurance Premiums and Other Fees	231
Other Maintenance and Operating Expenses	
Representation Expenses	3,399
Rent/Lease Expenses	160
Subscription Expenses	40
Donations	100
Other Maintenance and Operating Expenses	200
	-----
Total Maintenance and Other Operating Expenses	16,240
	-----
Total Current Operating Expenditures	39,054
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	940
Transportation Equipment Outlay	1,200
Furniture, Fixtures and Books Outlay	1,511
	-----
Total Capital Outlays	3,651
	-----
Total Programs/Locally-Funded Project(s)	42,705
	-----
TOTAL NEW APPROPRIATIONS	42,705
	=====

AG. PRESIDENTIAL MANAGEMENT STAFF

For general administration and support, support to operations, and operations, as indicated hereunder.....P 360,849,000

New Appropriations, by Program/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>				
General Administration and Support	P 59,408,000	P 90,569,000	P 40,805,000	P 190,782,000
Support to Operations	11,850,000	19,987,000		31,837,000
Operations	98,554,000	39,676,000		138,230,000
MFO 1: PROVISION OF DECISION INPUTS TO THE PRESIDENCY	34,815,000	10,513,000		45,328,000
MFO 3: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO THE PRESIDENCY	63,739,000	29,163,000		92,902,000
<b>Total, Programs</b>	<b>169,812,000</b>	<b>150,232,000</b>	<b>40,805,000</b>	<b>360,849,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 169,812,000</b>	<b>P 150,232,000</b>	<b>P 40,805,000</b>	<b>P 360,849,000</b>

**Special Provision(s)**

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 52,852,000	P 90,569,000	P 40,805,000	P 184,226,000
Administration of Personnel Benefits	6,556,000			6,556,000
<b>Sub-total, General Administration and Support</b>	<b>59,408,000</b>	<b>90,569,000</b>	<b>40,805,000</b>	<b>190,782,000</b>
Support to Operations				
Provision of legal and information communication technology (ICT) services	11,850,000	19,987,000		31,837,000
<b>Sub-total, Support to Operations</b>	<b>11,850,000</b>	<b>19,987,000</b>		<b>31,837,000</b>

<b>Operations</b>			
<b>MFO 1: PROVISION OF DECISION INPUTS TO THE PRESIDENCY</b>	<b>34,815,000</b>	<b>10,513,000</b>	<b>45,328,000</b>
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Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work in support of the President's priority development agenda	34,815,000	10,513,000	45,328,000
<b>MFO 3: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO THE PRESIDENCY</b>	<b>63,739,000</b>	<b>29,163,000</b>	<b>92,902,000</b>
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Management of Presidential engagements and provision of secretariat support to various Presidential bodies	63,739,000	29,163,000	92,902,000
<b>Sub-total, Operations</b>	<b>98,554,000</b>	<b>39,676,000</b>	<b>138,230,000</b>
	-----	-----	-----
<b>Total Programs and Activities</b>	<b>169,812,000</b>	<b>150,232,000</b>	<b>40,805,000</b>
	-----	-----	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 169,812,000</b>	<b>P 150,232,000</b>	<b>P 40,805,000</b>
	=====	=====	=====

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	126,993
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Total Permanent Positions	126,993
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	7,848
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Representation Allowance	5,274
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Transportation Allowance	5,274
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Clothing and Uniform Allowance	1,635
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Year End Bonus	10,583
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Cash Gift	1,635
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Step Increment	553
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Productivity Enhancement Incentive	1,635
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Total Other Compensation Common to All	34,437
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**Other Benefits**

PAG-IBIG Contributions	392
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PhilHealth Contributions	1,042
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Employees Compensation Insurance Premiums	392
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GENERAL APPROPRIATIONS ACT, FY 2016

Retirement Gratuity	4,351
Terminal Leave	2,205
<b>Total Other Benefits</b>	<b>8,382</b>
<b>Total Personnel Services</b>	<b>169,812</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	15,509
Training and Scholarship Expenses	2,060
Supplies and Materials Expenses	24,053
Utility Expenses	18,219
Communication Expenses	11,364
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,002
Professional Services	10,504
General Services	15,782
Repairs and Maintenance	15,750
Taxes, Insurance Premiums and Other Fees	1,723
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	72
Representation Expenses	1,987
Rent/Lease Expenses	25,207
Membership Dues and Contributions to Organizations	63
Subscription Expenses	4,637
<b>Total Maintenance and Other Operating Expenses</b>	<b>150,232</b>
<b>Total Current Operating Expenditures</b>	<b>320,044</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	37,648
Intangible Assets Outlay	3,157
<b>Total Capital Outlays</b>	<b>40,805</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>360,849</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>360,849</b>

**GENERAL SUMMARY  
OTHER EXECUTIVE OFFICES**

	<u>Current Operating Expenditures</u>					
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
A. ANTI-MONEY LAUNDERING COUNCIL	P	P 50,890,000	P	P 47,343,000	P 98,233,000	
B. CLIMATE CHANGE COMMISSION		18,105,000		169,351,000	237,952,000	
C. COMMISSION ON FILIPINOS OVERSEAS		29,202,000	49,303,000	2,000	7,677,000	86,184,000
D. COMMISSION ON HIGHER EDUCATION		238,833,000	5,261,427,000		136,374,000	5,635,834,000
E. COMMISSION ON THE FILIPINO LANGUAGE		27,490,000	34,403,000		1,200,000	63,093,000
F. DANGEROUS DRUGS BOARD		41,668,000	69,006,000		4,501,000	115,175,000
G. ENERGY REGULATORY COMMISSION		104,649,000	212,721,000		148,547,000	465,917,000
H. FERTILIZER AND PESTICIDE AUTHORITY		35,540,000	38,076,000		2,323,000	75,939,000
I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES		13,312,000	35,690,000		2,555,000	51,557,000
J. GAMES AND AMUSEMENT BOARD		54,987,000	11,485,000		2,076,000	68,548,000
K. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS		44,940,000	65,725,000		5,300,000	115,965,000
L. HOUSING AND LAND USE REGULATORY BOARD		188,098,000				188,098,000
M. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL		46,243,000	73,202,000		3,250,000	122,695,000
N. MINDANAO DEVELOPMENT AUTHORITY		40,529,000	75,747,000		925,000	117,201,000
O. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD		23,734,000				23,734,000
P. NATIONAL ANTI-POVERTY COMMISSION		45,506,000	141,163,000		8,935,000	195,604,000
Q. NATIONAL COMMISSION FOR CULTURE AND THE ARTS						
Q.1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)		16,787,000	163,051,000		7,000,000	186,838,000
Q.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES (NATIONAL HISTORICAL INSTITUTE)		50,449,000	105,866,000		773,885,000	930,200,000
Q.3. NATIONAL LIBRARY OF THE PHILIPPINES (THE NATIONAL LIBRARY)		55,876,000	98,264,000		113,055,000	267,195,000
Q.4. NATIONAL ARCHIVES OF THE PHILIPPINES (RECORDS MANAGEMENT AND ARCHIVES OFFICE)		42,217,000	75,028,000		7,280,000	124,525,000
SUB-TOTAL, NATIONAL COMMISSION FOR CULTURE AND THE ARTS		165,329,000	442,209,000		901,220,000	1,508,758,000

## GENERAL APPROPRIATIONS ACT, FY 2016

R. NATIONAL COMMISSION ON INDIGENOUS PEOPLE	536,449,000	308,045,000	14,327,000	858,821,000
S. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)	356,779,000	100,663,000	6,785,000	464,227,000
T. NATIONAL INTELLIGENCE COORDINATING AGENCY	382,145,000	168,750,000	31,004,000	581,899,000
U. NATIONAL SECURITY COUNCIL	42,575,000	51,029,000	46,203,000	139,807,000
V. NATIONAL TELECOMMUNICATIONS COMMISSION	186,172,000	132,162,000	81,141,000	399,475,000
W. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS	94,290,000	668,623,000	5,000,000	767,913,000
X. OPTICAL MEDIA BOARD	24,490,000	18,776,000	808,000	44,074,000
Y. PASIG RIVER REHABILITATION COMMISSION	8,707,000	125,754,000	948,000	135,409,000
Z. PHILIPPINE COMMISSION ON WOMEN (NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN)	24,427,000	30,809,000	5,589,000	60,825,000
AA. PHILIPPINE DRUG ENFORCEMENT AGENCY	612,624,000	317,330,000	27,148,000	957,102,000
AB. PHILIPPINE RACING COMMISSION	27,625,000	90,762,000	2,600,000	121,067,000
AC. PHILIPPINE SPORTS COMMISSION	44,129,000	145,743,000		189,872,000
AD. PRESIDENTIAL COMMISSION FOR THE URBAN POOR	54,362,000	66,066,000	8,846,000	129,274,000
AE. PRESIDENTIAL COMMUNICATIONS DEVELOPMENT AND STRATEGIC PLANNING OFFICE	22,814,000	50,248,000	76,000	73,138,000
AF. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE	22,814,000	16,240,000	3,651,000	42,705,000
AG. PRESIDENTIAL MANAGEMENT STAFF	169,812,000	150,232,000	40,805,000	360,849,000
<b>TOTAL NEW APPROPRIATIONS, OTHER EXECUTIVE OFFICES</b>	<b>P 3,727,579,000</b>	<b>P 9,171,630,000</b>	<b>P 2,000</b>	<b>P 1,597,733,000</b>
				<b>P14,496,944,000</b>