

XXIX. OTHER EXECUTIVE OFFICES

A. ANTI-MONEY LAUNDERING COUNCIL

For the operations, as indicated hereunder P 183,828,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
Operations	P <u>165,695,000</u>	P <u>18,133,000</u>	P <u>183,828,000</u>	
ANTI-MONEY LAUNDERING PROGRAM	<u>165,695,000</u>	<u>18,133,000</u>	<u>183,828,000</u>	
TOTAL NEW APPROPRIATIONS	P <u>165,695,000</u>	P <u>18,133,000</u>	P <u>183,828,000</u>	

Special Provision(s)

1. **Reporting and Posting Requirements.** The Anti-Money Laundering Council (AMLC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) AMLC's website.

The AMLC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>
REGULAR PROGRAMS				
Operations				
ANTI-MONEY LAUNDERING PROGRAM	P <u>165,695,000</u>	P <u>18,133,000</u>	P <u>183,828,000</u>	
Implementation of Anti-Money Laundering Program	<u>165,695,000</u>	<u>18,133,000</u>	<u>183,828,000</u>	
Sub-total, Operations	<u>165,695,000</u>	<u>18,133,000</u>	<u>183,828,000</u>	
TOTAL NEW APPROPRIATIONS	P <u>165,695,000</u>	P <u>18,133,000</u>	P <u>183,828,000</u>	

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

Current Operating Expenditures

Maintenance and Other Operating Expenses

Travelling Expenses	5,068
Training and Scholarship Expenses	9,087
Supplies and Materials Expenses	2,348
Utility Expenses	3,497
Communication Expenses	10,527
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	10,000
Professional Services	15,416
General Services	10,606
Repairs and Maintenance	7,751
Taxes, Insurance Premiums and Other Fees	1,410
Other Maintenance and Operating Expenses	
Advertising Expenses	2,400
Printing and Publication Expenses	1,080
Representation Expenses	20,959
Rent/Lease Expenses	4,361
Membership Dues and Contributions to Organizations	3,504
Subscription Expenses	55,019
Other Maintenance and Operating Expenses	2,662

Total Maintenance and Other Operating Expenses 165,695

Total Current Operating Expenditures 165,695

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,940
Transportation Equipment Outlay	2,205
Furniture, Fixtures and Books Outlay	106
Intangible Assets Outlay	7,882

Total Capital Outlays 18,133

TOTAL NEW APPROPRIATIONS **183,828**

B. ANTI-RED TAPE AUTHORITY

For general administration and support, and operations, as indicated hereunder P 336,099,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 45,444,000	P 98,496,000	P 49,316,000	P 193,256,000

GENERAL APPROPRIATIONS ACT, FY 2023

Operations	66,890,000	75,953,000	142,843,000
EASE OF DOING BUSINESS AND EFFICIENT DELIVERY OF GOVERNMENT SERVICES PROGRAM	66,890,000	75,953,000	142,843,000
TOTAL NEW APPROPRIATIONS	P 112,334,000	P 174,449,000	P 49,316,000 P 336,099,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The Anti-Red Tape Authority (ARTA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) ARTA's website.

The ARTA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>	
REGULAR PROGRAMS				
General Administration and Support	P 45,444,000	P 98,496,000	P 49,316,000	P 193,256,000
General Management and Supervision	45,444,000	98,496,000	49,316,000	193,256,000
Sub-total, General Administration and Support	45,444,000	98,496,000	49,316,000	193,256,000
Operations				
EASE OF DOING BUSINESS AND EFFICIENT DELIVERY OF GOVERNMENT SERVICES PROGRAM	66,890,000	75,953,000		142,843,000
Monitor and Evaluate Compliance to R.A. 11032	26,125,000	28,565,000		54,690,000
Institutionalize Regulatory Management System and EODB Reforms	23,153,000	28,751,000		51,904,000
Provide Legal Services and Public Assistance	17,612,000	18,637,000		36,249,000
Sub-total, Operations	66,890,000	75,953,000		142,843,000
TOTAL NEW APPROPRIATIONS	P 112,334,000	P 174,449,000	P 49,316,000	P 336,099,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

86,926

Total Permanent Positions	<u>86,926</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,904
Representation Allowance	1,902
Transportation Allowance	1,902
Clothing and Uniform Allowance	726
Mid-Year Bonus - Civilian	7,244
Year End Bonus	7,244
Cash Gift	605
Productivity Enhancement Incentive	605
Step Increment	<u>218</u>
Total Other Compensation Common to All	<u>23,350</u>
Other Benefits	
PAG-IBIG Contributions	145
PhilHealth Contributions	1,768
Employees Compensation Insurance Premiums	<u>145</u>
Total Other Benefits	<u>2,058</u>
Total Personnel Services	<u>112,334</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,109
Training and Scholarship Expenses	13,648
Supplies and Materials Expenses	12,749
Utility Expenses	7,400
Communication Expenses	8,970
Awards/Rewards and Prizes	6,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,762
Professional Services	35,419
General Services	2,304
Repairs and Maintenance	1,620
Taxes, Insurance Premiums and Other Fees	678
Other Maintenance and Operating Expenses	
Advertising Expenses	244
Printing and Publication Expenses	7,852
Representation Expenses	7,158
Rent/Lease Expenses	34,323
Subscription Expenses	1,793
Other Maintenance and Operating Expenses	<u>27,920</u>
Total Maintenance and Other Operating Expenses	<u>174,449</u>
Total Current Operating Expenditures	<u>286,783</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,036
Transportation Equipment Outlay	37,280
Furniture, Fixtures and Book Outlay	<u>2,000</u>
Total Capital Outlays	<u>49,316</u>

TOTAL NEW APPROPRIATIONS 336,099

C. CLIMATE CHANGE COMMISSION

For general administration and support, and operations, as indicated hereunder P 128,210,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. REGULAR PROGRAMS				
General Administration and Support	P 35,873,000	P 36,365,000		P 72,238,000
Operations	<u>12,321,000</u>	<u>43,651,000</u>		<u>55,972,000</u>
CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	7,905,000	41,375,000		49,280,000
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	<u>4,416,000</u>	<u>2,276,000</u>		<u>6,692,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 48,194,000</u></u>	<u><u>P 80,016,000</u></u>		<u><u>P 128,210,000</u></u>

Special Provision(s)

1. **Technical Assistance and Capacity Building on Climate Risk Assessment and Development of Climate Change Adaptation and Mitigation Policies, Plans and Programs.** The Climate Change Commission (CCC), pursuant to its mandate, shall extend the necessary technical and capacity building assistance to all agencies of the government and LGUs in the conduct of climate risk assessment and in the development of climate change adaptation and mitigation policies, plans and programs. For this purpose, the CCC may also utilize the services of the international experts under the country's official development assistance portfolio.

2. **Reporting and Posting Requirements.** The CCC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) CCC's website.

The CCC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>35,873,000</u>	P <u>36,365,000</u>		P <u>72,238,000</u>
Sub-total, General Administration and Support	<u>35,873,000</u>	<u>36,365,000</u>		<u>72,238,000</u>

Operations

CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	<u>7,905,000</u>	<u>41,375,000</u>	<u>49,280,000</u>
Coordination meetings with stakeholders	2,939,000	9,582,000	12,521,000
Policy Development	1,065,000	13,214,000	14,279,000
Community Liaison	3,901,000	10,928,000	14,829,000
Training course development		432,000	432,000
Production of training and information materials/knowledge management		4,061,000	4,061,000
Delivery of training workshops		3,158,000	3,158,000
RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	<u>4,416,000</u>	<u>2,276,000</u>	<u>6,692,000</u>
Review of project proposals	4,416,000	1,677,000	6,093,000
Monitoring of research projects-in-progress		96,000	96,000
Publication and dissemination of results of completed projects		<u>503,000</u>	<u>503,000</u>
Sub-total, Operations	<u>12,321,000</u>	<u>43,651,000</u>	<u>55,972,000</u>
TOTAL NEW APPROPRIATIONS	P <u>48,194,000</u>	P <u>80,016,000</u>	P <u>128,210,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

37,331

Total Permanent Positions

37,331

Other Compensation Common to All

Personnel Economic Relief Allowance

1,368

Representation Allowance

684

Transportation Allowance

684

Clothing and Uniform Allowance

342

Mid-Year Bonus - Civilian

3,112

Year End Bonus

3,112

Cash Gift

285

Productivity Enhancement Incentive

285

Step Increment

94

Total Other Compensation Common to All

9,966

Other Benefits		
PAG-IBIG Contributions		68
PhilHealth Contributions		761
Employees Compensation Insurance Premiums		68
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Total Other Benefits		897
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Total Personnel Services		48,194
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Maintenance and Other Operating Expenses		
Travelling Expenses		8,156
Training and Scholarship Expenses		2,689
Supplies and Materials Expenses		2,570
Utility Expenses		1,114
Communication Expenses		1,930
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		900
Professional Services		24,013
General Services		3,975
Repairs and Maintenance		600
Taxes, Insurance Premiums and Other Fees		271
Other Maintenance and Operating Expenses		
Advertising Expenses		30
Printing and Publication Expenses		1,017
Representation Expenses		12,557
Rent/Lease Expenses		16,716
Subscription Expenses		640
Other Maintenance and Operating Expenses		2,838
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Total Maintenance and Other Operating Expenses		80,016
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Total Current Operating Expenditures		128,210
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TOTAL NEW APPROPRIATIONS		128,210
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D. COMMISSION ON FILIPINOS OVERSEAS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 181,017,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 19,202,000	P 40,876,000	P 8,670,000	P 68,748,000
Operations	<hr/> 33,409,000	<hr/> 30,977,000		<hr/> 64,386,000
OVERSEAS FILIPINO WELFARE PROGRAM	<hr/> 33,409,000	<hr/> 30,977,000		<hr/> 64,386,000
Total, Regular Programs	<hr/> 52,611,000	<hr/> 71,853,000	<hr/> 8,670,000	<hr/> 133,134,000

B. PROJECT(S)

Locally-Funded Project(s)		41,161,000	6,722,000	47,883,000
Total, Project(s)		<u>41,161,000</u>	<u>6,722,000</u>	<u>47,883,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>52,611,000</u>	P	<u>113,014,000</u>
			P	<u>15,392,000</u>
				<u>181,017,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Commission on Filipinos Overseas (CFO) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) CFO's website.

The CFO shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,062,000	P 40,876,000	P 8,670,000	P 68,608,000
Administration of Personnel Benefits	<u>140,000</u>			<u>140,000</u>
Sub-total, General Administration and Support	<u>19,202,000</u>	<u>40,876,000</u>	<u>8,670,000</u>	<u>68,748,000</u>
Operations				
OVERSEAS FILIPINO WELFARE PROGRAM	<u>33,409,000</u>	<u>30,977,000</u>		<u>64,386,000</u>
Policy formulation, coordination, plan implementation of the Filipinos overseas program	<u>33,409,000</u>	<u>30,977,000</u>		<u>64,386,000</u>
Sub-total, Operations	<u>33,409,000</u>	<u>30,977,000</u>		<u>64,386,000</u>
Total, Programs	<u>52,611,000</u>	<u>71,853,000</u>	<u>8,670,000</u>	<u>133,134,000</u>

PROJECT(S)

Locally-Funded Project(s)

BaLinkBayan Portal		18,011,000	2,140,000	20,151,000
CFO Information System Improvement Project (CFO-ISIP)		<u>23,150,000</u>	<u>4,582,000</u>	<u>27,732,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Sub-total, Locally-Funded Project(s)		41,161,000	6,722,000	47,883,000
Total, Project(s)		41,161,000	6,722,000	47,883,000
TOTAL NEW APPROPRIATIONS	P	52,611,000	P	113,014,000
			P	15,392,000
			P	181,017,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 40,741

Total Permanent Positions 40,741

Other Compensation Common to All

Personnel Economic Relief Allowance 1,656

Representation Allowance 510

Transportation Allowance 510

Clothing and Uniform Allowance 414

Mid-Year Bonus - Civilian 3,395

Year End Bonus 3,395

Cash Gift 345

Productivity Enhancement Incentive 345

Step Increment 102

Total Other Compensation Common to All 10,672

Other Benefits

PAG-IBIG Contributions 83

PhilHealth Contributions 847

Employees Compensation Insurance Premiums 83

Loyalty Award - Civilian 45

Terminal Leave 140

Total Other Benefits 1,198

Total Personnel Services 52,611

Maintenance and Other Operating Expenses

Travelling Expenses 2,870

Training and Scholarship Expenses 9,730

Supplies and Materials Expenses 10,600

Utility Expenses 4,430

Communication Expenses 17,025

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses 552

Professional Services 16,790

General Services	2,402
Repairs and Maintenance	3,950
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	2,500
Representation Expenses	340
Rent/Lease Expenses	18,300
Subscription Expenses	4,015
Other Maintenance and Operating Expenses	<u>19,110</u>
 Total Maintenance and Other Operating Expenses	 <u>113,014</u>
 Total Current Operating Expenditures	 <u>165,625</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	12,392
Transportation Equipment Outlay	<u>3,000</u>
 Total Capital Outlays	 <u>15,392</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>181,017</u></u>

E. COMMISSION ON HIGHER EDUCATION

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 30,887,893,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 80,549,000	P 41,811,000	P	P 122,360,000
Support to Operations	12,428,000	1,656,000		14,084,000
Operations	<u>375,580,000</u>	<u>28,773,369,000</u>		<u>29,148,949,000</u>
HIGHER EDUCATION REGULATION PROGRAM	335,063,000	132,809,000		467,872,000
HIGHER EDUCATION DEVELOPMENT PROGRAM	<u>40,517,000</u>	<u>28,640,560,000</u>		<u>28,681,077,000</u>
Total, Regular Programs	<u>468,557,000</u>	<u>28,816,836,000</u>		<u>29,285,393,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>1,502,500,000</u>	<u>100,000,000</u>	<u>1,602,500,000</u>

Total, Project(s)		<u>1,502,500,000</u>	<u>100,000,000</u>	<u>1,602,500,000</u>
TOTAL NEW APPROPRIATIONS	P <u>468,557,000</u>	P <u>30,319,336,000</u>	P <u>100,000,000</u>	P <u>30,887,893,000</u>

Special Provision(s)

1. **Higher Education Development Fund.** In addition to the amounts appropriated herein, Seven Hundred Ninety Nine Million Ninety Eight Thousand Pesos (P799,098,000) shall be used for the MOOE requirements of the Commission, sourced from the following in accordance with Section 10 of R.A. No. 7722:

- (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.

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

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

2. **Rationalization of State Universities and Colleges (SUCs) Programs and Course Offerings.** The CHED shall evaluate and rationalize all existing programs and course offerings of the SUCs to ensure that they are directly aligned with the SUC's core mandate, consistent with its supervisory and regulatory functions. The CHED shall likewise evaluate requests for the opening of new programs and course offerings if they are within the core mandate of the SUCs or fall under the fields of STEAM, which are considered as engines of agro-industrial growth.

3. **Universal Access to Quality Tertiary Education.** The amount appropriated herein for the Universal Access to Quality Tertiary Education (UAQTE) lodged with the Commission on Higher Education shall be used to cover the cost of tertiary education for all Filipino students enrolled in local universities and colleges (LUCs) and private higher education institutions (HEIs) pursuant to R.A. No. 10931 and its IRR. The funding for newly approved CHED-recognized LUCs within the Fiscal Year 2023 shall be included in the succeeding fiscal year, subject to availability of funds. In no case shall more than one percent (1%) of the amount for tertiary education subsidy and student loan program be used as administrative cost.

The Unified Student Financial Assistance System for Tertiary Education (UniFAST) Board shall administer the amount appropriated herein which shall cover tuition and other school fees for FY 2023.

The free higher education program of the UAQTE intended for SUCs shall be lodged in their respective budgets. The implementation of Tertiary Education Subsidy (TES) shall cover the existing or ongoing grantees under the Tulong Dunong Program, as well as the grant of financial assistance to deserving new students which shall be managed by UniFAST under CHED: Provided, That a duly issued certificate of indigency from the barangay concerned shall be a sufficient proof of income document in the grant of the Tulong Dunong Program-Tertiary Education Subsidy. A list of participating HEIs in the TES shall be posted in the UniFAST website.

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

4. **Tulong Dunong Program.** The amount appropriated herein shall be used for the grant of financial assistance to deserving and qualified students. In no case shall more than one percent (1%) of said amount be used for administrative expenses.

5. **Free Higher Education (FHE) in Local Universities and Colleges (LUCs).** The amount required for the implementation of the FHE Program, as determined by the respective governing boards of LUCs based on the actual number of enrollees for each academic year, shall be immediately released to such LUCs: Provided, That such determination of the actual number of enrollees and the amount to be reimbursed shall be subject to the validation of CHED.

6. **Scholarship Grants for Dependents of Sugar Industry Workers.** The amount of Sixty Five Million One Hundred Forty Seven Thousand Pesos (P65,147,000) under Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs shall be used as scholarship grants for dependents of sugar industry workers and small farmers pursuant to R.A. No. 10659.

7. **Agriculture and Fisheries Modernization Program.** The amount of Fifteen Million Three Hundred Ninety Seven Thousand Pesos (P15,397,000) appropriated herein under the Development of standards of excellence for higher education programs and institutions shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program.

8. **Seed Fund for Development of Medical Schools in SUCs.** The amount of Two Hundred Fifty Million Pesos (P250,000,000) appropriated herein shall be used to assist State Universities and Colleges that are offering medical degree programs in the development of instructional materials, upgrading of library, ICT and laboratory facilities and capacity building activities: Provided, That SUCs that are newly authorized to offer medical degree programs without appropriations under this Act shall be prioritized in the implementation of this program.

9. **Reporting and Posting Requirements.** The CHED shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) CHED's website.

The CHED shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

10. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>64,110,000</u>	P <u>40,397,000</u>	P	P <u>104,507,000</u>
National Capital Region (NCR)	<u>64,110,000</u>	<u>40,397,000</u>		<u>104,507,000</u>
Central Office	64,110,000	40,397,000		104,507,000
Administration of Personnel Benefits	<u>8,925,000</u>			<u>8,925,000</u>
National Capital Region (NCR)	<u>4,228,000</u>			<u>4,228,000</u>
Central Office	4,052,000			4,052,000
Regional Office - NCR	176,000			176,000
Cordillera Administrative Region (CAR)	<u>221,000</u>			<u>221,000</u>
Regional Office - CAR	221,000			221,000
Region III - Central Luzon	<u>1,009,000</u>			<u>1,009,000</u>
Regional Office - III	1,009,000			1,009,000
Region IVA - CALABARZON	<u>285,000</u>			<u>285,000</u>
Regional Office - IVA	285,000			285,000
Region IVB - MIMAROPA	<u>1,243,000</u>			<u>1,243,000</u>
Regional Office - IVB	1,243,000			1,243,000
Region XIII - CARAGA	<u>1,939,000</u>			<u>1,939,000</u>
Regional Office - XIII	1,939,000			1,939,000
Management of receipts and payments in relation to Higher Education Development Fund	<u>7,514,000</u>	<u>1,414,000</u>		<u>8,928,000</u>
National Capital Region (NCR)	<u>7,514,000</u>	<u>1,414,000</u>		<u>8,928,000</u>
Central Office	<u>7,514,000</u>	<u>1,414,000</u>		<u>8,928,000</u>
Sub-total, General Administration and Support	<u>80,549,000</u>	<u>41,811,000</u>		<u>122,360,000</u>
Support to Operations				
Provision of Legal Service	<u>12,428,000</u>	<u>1,656,000</u>		<u>14,084,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

National Capital Region (NCR)	<u>12,428,000</u>	<u>1,656,000</u>	<u>14,084,000</u>
Central Office	<u>12,428,000</u>	<u>1,656,000</u>	<u>14,084,000</u>
Sub-total, Support to Operations	<u>12,428,000</u>	<u>1,656,000</u>	<u>14,084,000</u>
Operations			
HIGHER EDUCATION REGULATION PROGRAM	<u>335,063,000</u>	<u>132,809,000</u>	<u>467,872,000</u>
Monitoring and evaluation of performance of higher education programs	<u>273,527,000</u>	<u>80,443,000</u>	<u>353,970,000</u>
National Capital Region (NCR)	<u>20,858,000</u>	<u>10,197,000</u>	<u>31,055,000</u>
Regional Office - NCR	<u>20,858,000</u>	<u>10,197,000</u>	<u>31,055,000</u>
Region I - Ilocos	<u>16,840,000</u>	<u>5,019,000</u>	<u>21,859,000</u>
Regional Office - I	<u>16,840,000</u>	<u>5,019,000</u>	<u>21,859,000</u>
Cordillera Administrative Region (CAR)	<u>18,886,000</u>	<u>3,734,000</u>	<u>22,620,000</u>
Regional Office - CAR	<u>18,886,000</u>	<u>3,734,000</u>	<u>22,620,000</u>
Region II - Cagayan Valley	<u>15,343,000</u>	<u>3,404,000</u>	<u>18,747,000</u>
Regional Office - II	<u>15,343,000</u>	<u>3,404,000</u>	<u>18,747,000</u>
Region III - Central Luzon	<u>17,973,000</u>	<u>3,615,000</u>	<u>21,588,000</u>
Regional Office - III	<u>17,973,000</u>	<u>3,615,000</u>	<u>21,588,000</u>
Region IVA - CALABARZON	<u>19,205,000</u>	<u>4,577,000</u>	<u>23,782,000</u>
Regional Office - IVA	<u>19,205,000</u>	<u>4,577,000</u>	<u>23,782,000</u>
Region IVB - MIMAROPA	<u>11,500,000</u>	<u>3,026,000</u>	<u>14,526,000</u>
Regional Office - IVB	<u>11,500,000</u>	<u>3,026,000</u>	<u>14,526,000</u>
Region V - Bicol	<u>17,371,000</u>	<u>3,895,000</u>	<u>21,266,000</u>
Regional Office - V	<u>17,371,000</u>	<u>3,895,000</u>	<u>21,266,000</u>
Region VI - Western Visayas	<u>21,627,000</u>	<u>4,161,000</u>	<u>25,788,000</u>
Regional Office - VI	<u>21,627,000</u>	<u>4,161,000</u>	<u>25,788,000</u>
Region VII - Central Visayas	<u>20,462,000</u>	<u>6,147,000</u>	<u>26,609,000</u>
Regional Office - VII	<u>20,462,000</u>	<u>6,147,000</u>	<u>26,609,000</u>
Region VIII - Eastern Visayas	<u>17,675,000</u>	<u>14,201,000</u>	<u>31,876,000</u>
Regional Office - VIII	<u>17,675,000</u>	<u>14,201,000</u>	<u>31,876,000</u>
Region IX - Zamboanga Peninsula	<u>15,110,000</u>	<u>3,774,000</u>	<u>18,884,000</u>
Regional Office - IX	<u>15,110,000</u>	<u>3,774,000</u>	<u>18,884,000</u>

Region X - Northern Mindanao	<u>16,237,000</u>	<u>4,210,000</u>	<u>20,447,000</u>
Regional Office - X	16,237,000	4,210,000	20,447,000
Region XI - Davao	<u>15,347,000</u>	<u>3,437,000</u>	<u>18,784,000</u>
Regional Office - XI	15,347,000	3,437,000	18,784,000
Region XII - SOCCSKSARGEN	<u>16,596,000</u>	<u>3,290,000</u>	<u>19,886,000</u>
Regional Office - XII	16,596,000	3,290,000	19,886,000
Region XIII - CARAGA	<u>12,497,000</u>	<u>3,756,000</u>	<u>16,253,000</u>
Regional Office - XIII	12,497,000	3,756,000	16,253,000
Development of standards of excellence for higher education programs and institutions	<u>48,880,000</u>	<u>46,907,000</u>	<u>95,787,000</u>
National Capital Region (NCR)	<u>48,880,000</u>	<u>46,907,000</u>	<u>95,787,000</u>
Central Office	48,880,000	46,907,000	95,787,000
Development of standards and monitoring of Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP) and Ladderized Education Program and other non-conventional higher education programs	<u>1,542,000</u>	<u>2,819,000</u>	<u>4,361,000</u>
National Capital Region (NCR)	<u>1,542,000</u>	<u>2,819,000</u>	<u>4,361,000</u>
Central Office	1,542,000	2,819,000	4,361,000
Provision of appropriate incentives to quality HEIs and programs	<u>11,114,000</u>	<u>2,640,000</u>	<u>13,754,000</u>
National Capital Region (NCR)	<u>11,114,000</u>	<u>2,640,000</u>	<u>13,754,000</u>
Central Office	11,114,000	2,640,000	13,754,000
HIGHER EDUCATION DEVELOPMENT PROGRAM	<u>40,517,000</u>	<u>28,640,560,000</u>	<u>28,681,077,000</u>
Formulation of higher education plans, directions, priorities and policies	<u>20,938,000</u>	<u>27,538,000</u>	<u>48,476,000</u>
National Capital Region (NCR)	<u>20,938,000</u>	<u>27,538,000</u>	<u>48,476,000</u>
Central Office	20,938,000	27,538,000	48,476,000
Development of strategies and schemes to establish linkages with international institutions of higher learning	<u>6,130,000</u>	<u>3,975,000</u>	<u>10,105,000</u>
National Capital Region (NCR)	<u>6,130,000</u>	<u>3,975,000</u>	<u>10,105,000</u>
Central Office	6,130,000	3,975,000	10,105,000
Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs		<u>1,516,929,000</u>	<u>1,516,929,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

National Capital Region (NCR)		<u>1,516,929,000</u>	<u>1,516,929,000</u>
Central Office		1,516,929,000	1,516,929,000
Formulation of policies and guidelines on student affairs and provision of student services	<u>10,109,000</u>	<u>16,647,000</u>	<u>26,756,000</u>
National Capital Region (NCR)	<u>10,109,000</u>	<u>16,647,000</u>	<u>26,756,000</u>
Central Office	10,109,000	16,647,000	26,756,000
Development of policies for Unified Student Financial Assistance System in Tertiary Education Program	<u>3,340,000</u>	<u>12,727,000</u>	<u>16,067,000</u>
National Capital Region (NCR)	<u>3,340,000</u>	<u>12,727,000</u>	<u>16,067,000</u>
Central Office	3,340,000	12,727,000	16,067,000
Universal Access to Quality Tertiary Education		<u>25,469,544,000</u>	<u>25,469,544,000</u>
National Capital Region (NCR)		<u>25,469,544,000</u>	<u>25,469,544,000</u>
Central Office		25,469,544,000	25,469,544,000
Tulong Dunong Program		<u>1,093,200,000</u>	<u>1,093,200,000</u>
National Capital Region (NCR)		<u>1,093,200,000</u>	<u>1,093,200,000</u>
Central Office		1,093,200,000	1,093,200,000
Tertiary Education Subsidy		<u>500,000,000</u>	<u>500,000,000</u>
National Capital Region (NCR)		<u>500,000,000</u>	<u>500,000,000</u>
Central Office		500,000,000	500,000,000
Sub-total, Operations	<u>375,580,000</u>	<u>28,773,369,000</u>	<u>29,148,949,000</u>
Total, Regular Programs	<u>468,557,000</u>	<u>28,816,836,000</u>	<u>29,285,393,000</u>

PROJECT(S)

Locally-Funded Project(s)

Subsidy for Tuition Fees of Medical Students in State Universities and Colleges

		<u>167,000,000</u>	<u>167,000,000</u>
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National Capital Region (NCR)

		<u>167,000,000</u>	<u>167,000,000</u>
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Central Office

		167,000,000	167,000,000
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Financial Assistance for Post Graduate Students

		<u>505,000,000</u>	<u>505,000,000</u>
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National Capital Region (NCR)

		<u>505,000,000</u>	<u>505,000,000</u>
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Central Office

		505,000,000	505,000,000
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Medical Scholarship and Return Service Program	500,000,000	500,000,000	500,000,000
National Capital Region (NCR)	500,000,000	500,000,000	500,000,000
Central Office	500,000,000	500,000,000	500,000,000
Seed Fund for Development of Medical Schools in State Universities and Colleges (SUCs)	250,000,000	250,000,000	250,000,000
National Capital Region (NCR)	250,000,000	250,000,000	250,000,000
Central Office	250,000,000	250,000,000	250,000,000
Fund for Transnational Higher Education Law	37,500,000	37,500,000	37,500,000
National Capital Region (NCR)	37,500,000	37,500,000	37,500,000
Central Office	37,500,000	37,500,000	37,500,000
Fund for the Institutionalization of Philippine Qualifications Framework in Higher Education	10,000,000	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000	10,000,000
Central Office	10,000,000	10,000,000	10,000,000
Foreign Scholarship Training Program (FSTP) for Military and Civilian Officials of the AFP (Phase II)	26,000,000	26,000,000	26,000,000
National Capital Region (NCR)	26,000,000	26,000,000	26,000,000
Central Office	26,000,000	26,000,000	26,000,000
Universities (Private/Public) ROTC Athletes Recruitment Program	7,000,000	7,000,000	7,000,000
National Capital Region (NCR)	7,000,000	7,000,000	7,000,000
Central Office	7,000,000	7,000,000	7,000,000
Construction of Building - CHED Region VIII	100,000,000	100,000,000	100,000,000
Region VIII - Eastern Visayas	100,000,000	100,000,000	100,000,000
Regional Office - VIII	100,000,000	100,000,000	100,000,000
Sub-total, Locally-Funded Project(s)	1,502,500,000	100,000,000	1,602,500,000
Total, Project(s)	1,502,500,000	100,000,000	1,602,500,000
TOTAL NEW APPROPRIATIONS	P 468,557,000	P 30,319,336,000	P 100,000,000
	P 30,887,893,000		

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

GENERAL APPROPRIATIONS ACT, FY 2023

Permanent Positions	
Basic Salary	355,251
Total Permanent Positions	355,251
Other Compensation Common to All	
Personnel Economic Relief Allowance	12,960
Representation Allowance	6,720
Transportation Allowance	6,720
Clothing and Uniform Allowance	3,240
Honoraria	722
Mid-Year Bonus - Civilian	29,605
Year End Bonus	29,605
Cash Gift	2,700
Productivity Enhancement Incentive	2,700
Step Increment	889
Total Other Compensation Common to All	95,861
Other Benefits	
PAG-IBIG Contributions	648
PhilHealth Contributions	7,224
Employees Compensation Insurance Premiums	648
Terminal Leave	8,925
Total Other Benefits	17,445
Total Personnel Services	468,557
Maintenance and Other Operating Expenses	
Travelling Expenses	39,328
Training and Scholarship Expenses	11,491
Supplies and Materials Expenses	41,345
Utility Expenses	18,446
Communication Expenses	23,108
Awards/Rewards and Prizes	30
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,561
Professional Services	139,246
General Services	21,552
Repairs and Maintenance	4,542
Taxes, Insurance Premiums and Other Fees	4,738
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	1,343
Representation Expenses	24,758
Transportation and Delivery Expenses	560
Rent/Lease Expenses	19,937
Membership Dues and Contributions to Organizations	217
Subscription Expenses	2,049
Donations	29,931,863
Other Maintenance and Operating Expenses	29,102
Total Maintenance and Other Operating Expenses	30,319,336
Total Current Operating Expenditures	30,787,893

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,000
Total Capital Outlays	100,000
TOTAL NEW APPROPRIATIONS	30,887,893

F. COMMISSION ON THE FILIPINO LANGUAGE

For general administration and support, and operations, as indicated hereunder P 80,643,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 7,731,000	P 7,419,000		P 15,150,000
Operations	<u>35,339,000</u>	<u>30,154,000</u>		<u>65,493,000</u>
FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	<u>35,339,000</u>	<u>30,154,000</u>		<u>65,493,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 43,070,000</u>	<u>P 37,573,000</u>		<u>P 80,643,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Commission on the Filipino Language (CFL) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) CFL's website.

The CFL shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 7,731,000	P 7,419,000		P 15,150,000
Sub-total, General Administration and Support	<u>7,731,000</u>	<u>7,419,000</u>		<u>15,150,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Operations

FILIPINO AND OTHER PHILIPPINE LANGUAGES DEVELOPMENT PROGRAM	<u>35,339,000</u>	<u>30,154,000</u>	<u>65,493,000</u>
Policy Advisory on Filipino and other Philippine languages	18,884,000	4,024,000	22,908,000
Promotion and enrichment of Filipino and other Philippine languages	<u>16,455,000</u>	<u>26,130,000</u>	<u>42,585,000</u>
Sub-total, Operations	<u>35,339,000</u>	<u>30,154,000</u>	<u>65,493,000</u>
TOTAL NEW APPROPRIATIONS	P <u>43,070,000</u>	P <u>37,573,000</u>	P <u>80,643,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>32,952</u>
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Total Permanent Positions	<u>32,952</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,152
Representation Allowance	732
Transportation Allowance	732
Clothing and Uniform Allowance	288
Honoraria	360
Mid-Year Bonus - Civilian	2,745
Year End Bonus	2,745
Cash Gift	240
Productivity Enhancement Incentive	240
Step Increment	<u>83</u>

Total Other Compensation Common to All	<u>9,317</u>
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Other Benefits

PAG-IBIG Contributions	58
PhilHealth Contributions	635
Employees Compensation Insurance Premiums	58
Loyalty Award - Civilian	<u>50</u>

Total Other Benefits	<u>801</u>
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Total Personnel Services	<u>43,070</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	5,554
Training and Scholarship Expenses	1,100

Supplies and Materials Expenses	4,156
Utility Expenses	1,600
Communication Expenses	1,310
Awards/Rewards and Prizes	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	600
Professional Services	13,309
General Services	1,500
Repairs and Maintenance	350
Taxes, Insurance Premiums and Other Fees	170
Other Maintenance and Operating Expenses	
Advertising Expenses	1,100
Printing and Publication Expenses	4,000
Representation Expenses	550
Transportation and Delivery Expenses	300
Rent/Lease Expenses	360
Subscription Expenses	290
Other Maintenance and Operating Expenses	724
	<hr/>
Total Maintenance and Other Operating Expenses	37,573
	<hr/>
Total Current Operating Expenditures	80,643
	<hr/>
TOTAL NEW APPROPRIATIONS	80,643
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G. DANGEROUS DRUGS BOARD

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . P 363,658,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 48,405,000	P 29,308,000	P 14,645,000	P 92,358,000
Support to Operations	6,611,000	85,636,000		92,247,000
Operations	<hr/> 22,300,000	<hr/> 94,743,000		<hr/> 117,043,000
DRUG ABUSE PREVENTION AND CONTROL PROGRAM	<hr/> 22,300,000	<hr/> 94,743,000		<hr/> 117,043,000
Total, Programs	<hr/> 77,316,000	<hr/> 209,687,000	<hr/> 14,645,000	<hr/> 301,648,000
B. PROJECT(S)				
Locally-Funded Project(s)		<hr/> 39,160,000	<hr/> 22,850,000	<hr/> 62,010,000
Total, Project(s)		<hr/> 39,160,000	<hr/> 22,850,000	<hr/> 62,010,000
TOTAL NEW APPROPRIATIONS	P <hr/> 77,316,000	P <hr/> 248,847,000	P <hr/> 37,495,000	P <hr/> 363,658,000

Special Provision(s)

1. **Collections for Drug Rehabilitation Activities.** In addition to the amounts appropriated herein, the following shall be the fund sources of the Board and shall be utilized accordingly:

- (a) Twenty five percent (25%) gross receipts from breakage by the Philippine Racing Club, Inc. in accordance with R.A. No. 6632, as amended, the Manila Jockey Club, Inc. pursuant to R.A. No. 6631, as amended, and Metro Manila Turf Club under R.A. No. 7978 for the rehabilitation of drug dependents;
- (b) Ten percent (10%) of unclaimed and forfeited sweepstakes and lotto prizes of the PCSO for the implementation of R.A. No. 9165, except for operating expenses of the Board and other agencies concerned. At least fifty percent (50%) thereof shall be reserved for assistance to government-owned or operated rehabilitation centers; and
- (c) Five Million Pesos (P5,000,000) a month from the national government share in the income of the Philippine Amusement and Gaming Corporation 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.

2. **Reporting and Posting Requirements.** The Dangerous Drugs Board (DDB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) DDB's website.

The DDB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts or 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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 47,249,000	P 29,308,000	P 14,645,000	P 91,202,000
Administration of Personnel Benefits	1,156,000			1,156,000
Sub-total, General Administration and Support	<u>48,405,000</u>	<u>29,308,000</u>	<u>14,645,000</u>	<u>92,358,000</u>
Support to Operations				
Program monitoring and evaluation	6,611,000	85,636,000		92,247,000
Sub-total, Support to Operations	<u>6,611,000</u>	<u>85,636,000</u>		<u>92,247,000</u>
Operations				
DRUG ABUSE PREVENTION AND CONTROL PROGRAM	<u>22,300,000</u>	<u>94,743,000</u>		<u>117,043,000</u>
Policy formulation and other issuances through the conduct of surveys / researches / studies on drug related issues and concerns	11,643,000	48,185,000		59,828,000
Development and implementation of advocacies / information programs and production of IEC materials on Drug Abuse Prevention and Control	4,047,000	26,780,000		30,827,000

Conduct of capacity building programs for stakeholders	6,610,000	19,778,000	26,388,000
Sub-total, Operations	22,300,000	94,743,000	117,043,000
Total, Programs	77,316,000	209,687,000	301,648,000

PROJECT(S)

Locally-Funded Project(s)

Enhancement of Integrated Drug Monitoring and Reporting Information System (IDMRIS)		3,510,000	3,510,000
Enhancement of Policy Implementation Information System (PIIS)		11,250,000	20,550,000 31,800,000
Enhancement of Treatment and Rehabilitation Information System (TRIS)		3,000,000	3,000,000
Enhancement of Regulatory Control and Monitoring Information System (RCMIS)		3,900,000	3,900,000
Enhancement of Drug Information Portal		16,500,000	2,300,000 18,800,000
Drug Treatment Monitoring System		250,000	250,000
Electronic Specialized Prescription Information System		750,000	750,000
Sub-total, Locally-Funded Project(s)		39,160,000	22,850,000 62,010,000
Total, Project(s)		39,160,000	22,850,000 62,010,000
TOTAL NEW APPROPRIATIONS	P 77,316,000	P 248,847,000	P 37,495,000 P 363,658,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	57,521
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Total Permanent Positions	57,521
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,616
Representation Allowance	1,044
Transportation Allowance	792
Clothing and Uniform Allowance	654
Mid-Year Bonus - Civilian	4,793
Year End Bonus	4,793
Cash Gift	545

GENERAL APPROPRIATIONS ACT, FY 2023

Per Diems	70
Productivity Enhancement Incentive	545
Step Increment	143
Total Other Compensation Common to All	15,995
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,230
Total Other Compensation for Specific Groups	1,230
Other Benefits	
PAG-IBIG Contributions	131
PhilHealth Contributions	1,112
Employees Compensation Insurance Premiums	131
Loyalty Award - Civilian	40
Terminal Leave	1,156
Total Other Benefits	2,570
Total Personnel Services	77,316
Maintenance and Other Operating Expenses	
Travelling Expenses	6,802
Training and Scholarship Expenses	70,141
Supplies and Materials Expenses	12,307
Utility Expenses	10,268
Communication Expenses	6,469
Survey, Research, Exploration and Development Expenses	1,941
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,248
Professional Services	61,337
General Services	8,382
Repairs and Maintenance	2,921
Taxes, Insurance Premiums and Other Fees	695
Other Maintenance and Operating Expenses	
Advertising Expenses	8,963
Printing and Publication Expenses	13,409
Representation Expenses	21,866
Rent/Lease Expenses	10,199
Membership Dues and Contributions to Organizations	70
Subscription Expenses	8,212
Other Maintenance and Operating Expenses	3,617
Total Maintenance and Other Operating Expenses	248,847
Total Current Operating Expenditures	326,163
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	37,495
Total Capital Outlays	37,495
TOTAL NEW APPROPRIATIONS	363,658

H. ENERGY REGULATORY COMMISSION

For general administration and support, and operations, as indicated hereunder P 1,027,022,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 105,299,000	P 383,611,000	P 41,902,000	P 530,812,000
Operations	<u>152,993,000</u>	<u>296,673,000</u>	<u>46,544,000</u>	<u>496,210,000</u>
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	<u>152,993,000</u>	<u>296,673,000</u>	<u>46,544,000</u>	<u>496,210,000</u>
TOTAL NEW APPROPRIATIONS	P <u>258,292,000</u>	P <u>680,284,000</u>	P <u>88,446,000</u>	P <u>1,027,022,000</u>

Special Provision(s)

1. **Digitalization Program.** The amount of Fifteen Million Pesos (P15,000,000), of which Ten Million Pesos (P10,000,000) is for Capital Outlay and Five Million Pesos (P5,000,000) is for Maintenance and Other Operating Expenses, shall be exclusively utilized for the digitalization of monitoring of regulated entities.

2. **Reporting and Posting Requirements.** The Energy Regulatory Commission (ERC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) ERC's website.

The ERC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>105,299,000</u>	P <u>383,611,000</u>	<u>41,902,000</u>	P <u>530,812,000</u>
Sub-total, General Administration and Support	<u>105,299,000</u>	<u>383,611,000</u>	<u>41,902,000</u>	<u>530,812,000</u>
Operations				
ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	<u>152,993,000</u>	<u>296,673,000</u>	<u>46,544,000</u>	<u>496,210,000</u>
Regulation of energy related industries through screening and registration	42,518,000	150,766,000	10,796,000	204,080,000

GENERAL APPROPRIATIONS ACT, FY 2023

Enforcement of rules and regulations	25,688,000	15,191,000		40,879,000
Monitoring of regulated entities	35,111,000	70,791,000	7,051,000	112,953,000
Consumer Education and Protection Program	<u>49,676,000</u>	<u>59,925,000</u>	<u>28,697,000</u>	<u>138,298,000</u>
Sub-total, Operations	<u>152,993,000</u>	<u>296,673,000</u>	<u>46,544,000</u>	<u>496,210,000</u>
TOTAL NEW APPROPRIATIONS	P <u>258,292,000</u>	P <u>680,284,000</u>	<u>88,446,000</u>	P <u>1,027,022,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

201,310

Total Permanent Positions

201,310

Other Compensation Common to All

Personnel Economic Relief Allowance

7,560

Representation Allowance

2,664

Transportation Allowance

2,664

Clothing and Uniform Allowance

1,890

Mid-Year Bonus - Civilian

16,776

Year End Bonus

16,776

Cash Gift

1,575

Productivity Enhancement Incentive

1,575

Step Increment

389

Total Other Compensation Common to All

51,869

Other Benefits

PAG-IBIG Contributions

378

PhilHealth Contributions

4,262

Employees Compensation Insurance Premiums

378

Loyalty Award - Civilian

95

Total Other Benefits

5,113

Total Personnel Services

258,292

Maintenance and Other Operating Expenses

Travelling Expenses

38,924

Training and Scholarship Expenses

91,593

Supplies and Materials Expenses

71,037

Utility Expenses

18,000

Communication Expenses

22,491

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,200
Professional Services	252,208
General Services	21,747
Repairs and Maintenance	7,453
Taxes, Insurance Premiums and Other Fees	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	4,967
Printing and Publication Expenses	967
Rent/Lease Expenses	114,930
Subscription Expenses	30,984
Other Maintenance and Operating Expenses	<u>1,283</u>
 Total Maintenance and Other Operating Expenses	 <u>680,284</u>
 Total Current Operating Expenditures	 <u>938,576</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	51,706
Transportation Equipment Outlay	29,782
Furniture, Fixtures and Books Outlay	<u>6,958</u>
 Total Capital Outlays	 <u>88,446</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>1,027,022</u></u>

I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder P 306,924,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 10,737,000	P 18,358,000		P 29,095,000
Operations	<u>15,360,000</u>	<u>262,469,000</u>		<u>277,829,000</u>
 FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	 14,794,000	 239,288,000		 254,082,000
 FILM HERITAGE PRESERVATION PROGRAM	 <u>566,000</u>	 <u>23,181,000</u>		 <u>23,747,000</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>P 26,097,000</u></u>	 <u><u>P 280,827,000</u></u>		 <u><u>P 306,924,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Film Development Council of the Philippines (FDCP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and

(b) FDCP's website.

The FDCP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,737,000	P 18,358,000		P 29,095,000
Sub-total, General Administration and Support	<u>10,737,000</u>	<u>18,358,000</u>		<u>29,095,000</u>
Operations				
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	<u>14,794,000</u>	<u>239,288,000</u>		<u>254,082,000</u>
Film industry promotion and development	14,794,000	239,288,000		254,082,000
FILM HERITAGE PRESERVATION PROGRAM	<u>566,000</u>	<u>23,181,000</u>		<u>23,747,000</u>
Film preservation	566,000	23,181,000		23,747,000
Sub-total, Operations	<u>15,360,000</u>	<u>262,469,000</u>		<u>277,829,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 26,097,000</u>	<u>P 280,827,000</u>		<u>P 306,924,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

15,615

Total Permanent Positions

15,615

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

576
420

Transportation Allowance	420
Clothing and Uniform Allowance	144
Mid-Year Bonus - Civilian	1,301
Year End Bonus	1,301
Cash Gift	120
Productivity Enhancement Incentive	120
Step Increment	<u>38</u>
Total Other Compensation Common to All	<u>4,440</u>
Other Benefits	
PAG-IBIG Contributions	29
PhilHealth Contributions	307
Employees Compensation Insurance Premiums	<u>29</u>
Total Other Benefits	<u>365</u>
Non-Permanent Positions	<u>5,677</u>
Total Personnel Services	<u>26,097</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	49,764
Training and Scholarship Expenses	3,300
Supplies and Materials Expenses	10,636
Utility Expenses	4,205
Communication Expenses	2,906
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	278
Professional Services	14,430
Repairs and Maintenance	14,830
Financial Assistance/Subsidy	144,634
Taxes, Insurance Premiums and Other Fees	815
Other Maintenance and Operating Expenses	
Advertising Expenses	9,150
Printing and Publication Expenses	250
Representation Expenses	4,814
Transportation and Delivery Expenses	500
Rent/Lease Expenses	8,500
Membership Dues and Contributions to Organizations	388
Subscription Expenses	310
Other Maintenance and Operating Expenses	<u>11,117</u>
Total Maintenance and Other Operating Expenses	<u>280,827</u>
Total Current Operating Expenditures	<u>306,924</u>
TOTAL NEW APPROPRIATIONS	<u><u>306,924</u></u>

J. GAMES AND AMUSEMENTS BOARD

For general administration and support, and operations, as indicated hereunder P 139,972,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. REGULAR PROGRAMS				
General Administration and Support	P 37,632,000	P 50,809,000		P 88,441,000
Operations	<u>44,321,000</u>	<u>7,210,000</u>		<u>51,531,000</u>
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	<u>44,321,000</u>	<u>7,210,000</u>		<u>51,531,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 81,953,000</u></u>	<u><u>P 58,019,000</u></u>		<u><u>P 139,972,000</u></u>

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 Amusements Board (GAB) sourced from three percent (3%) of the gross gate receipts and income from television, radio and motion picture rights of all professional games under the supervision and regulation of the GAB in accordance with Section 8 of P.D. No. 871.

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

2. **Reporting and Posting Requirements.** The GAB shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) GAB's website.

The GAB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>37,632,000</u>	P <u>50,809,000</u>		P <u>88,441,000</u>
Sub-total, General Administration and Support	<u>37,632,000</u>	<u>50,809,000</u>		<u>88,441,000</u>
Operations				
PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	<u>44,321,000</u>	<u>7,210,000</u>		<u>51,531,000</u>
Supervision of Professional Games and Amusements	26,732,000	6,108,000		32,840,000
Supervision of Betting During Horse Racing	<u>17,589,000</u>	<u>1,102,000</u>		<u>18,691,000</u>

Sub-total, Operations	<u>44,321,000</u>	<u>7,210,000</u>	<u>51,531,000</u>
TOTAL NEW APPROPRIATIONS	P <u>81,953,000</u>	P <u>58,019,000</u>	P <u>139,972,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 59,904

Total Permanent Positions 59,904

Other Compensation Common to All

Personnel Economic Relief Allowance 3,336

Representation Allowance 696

Transportation Allowance 696

Clothing and Uniform Allowance 834

Mid-Year Bonus - Civilian 4,991

Year End Bonus 4,991

Cash Gift 695

Productivity Enhancement Incentive 695

Step Increment 150

Total Other Compensation Common to All 17,084

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 579

Total Other Compensation for Specific Groups 579

Other Benefits

PAG-IBIG Contributions 166

PhilHealth Contributions 1,286

Employees Compensation Insurance Premiums 166

Loyalty Award - Civilian 70

Terminal Leave 687

Total Other Benefits 2,375

Non-Permanent Positions 2,011

Total Personnel Services 81,953

Maintenance and Other Operating Expenses

Travelling Expenses 10,000

Training and Scholarship Expenses 2,500

GENERAL APPROPRIATIONS ACT, FY 2023

Supplies and Materials Expenses	7,475
Utility Expenses	1,820
Communication Expenses	2,550
Awards, Rewards and Prizes	3,908
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	4,000
Extraordinary and Miscellaneous Expenses	150
Professional Services	4,120
General Services	2,500
Repairs and Maintenance	5,350
Taxes, Insurance Premiums and Other Fees	800
Other Maintenance and Operating Expenses	
Advertising Expenses	3,000
Printing and Publication Expenses	150
Representation Expenses	700
Rent/Lease Expenses	2,900
Subscription Expenses	640
Other Maintenance and Operating Expenses	5,456
Total Maintenance and Other Operating Expenses	58,019
Total Current Operating Expenditures	139,972
TOTAL NEW APPROPRIATIONS	139,972

K. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS

For general administration and support, and operations, as indicated hereunder P 412,701,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 120,322,000	P 122,440,000	P 29,400,000	P 272,162,000
Operations	<u>82,007,000</u>	<u>58,532,000</u>		<u>140,539,000</u>
GOCC REGULATORY PROGRAM	<u>82,007,000</u>	<u>58,532,000</u>		<u>140,539,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 202,329,000</u>	<u>P 180,972,000</u>	<u>P 29,400,000</u>	<u>P 412,701,000</u>

Special Provision(s)

1. **Submission of Annual Report.** The GCG shall submit to the Office of the President, the House of Representatives, the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, an annual report on the performance of the GOCCs under its coverage pursuant to Section 4 of R.A. No. 10149. Said annual report shall contain the following information on the GOCCs concerned: (i) FY 2023 performance targets and accomplishments; (ii) GCG performance assessment for FY 2023; (iii) summary of year-end financial statements; (iv) dividends remitted to the National Government; and (v) FYs 2022 and 2023 comparative report on basic salaries, allowances, benefits, and incentives received by members of the boards of directors or trustees, officers and personnel of GOCCs.

2. **Reporting and Posting Requirements.** The GCG shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- GCG's website.

The GCG shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 120,322,000	P 122,440,000	P 29,400,000	P 272,162,000
Sub-total, General Administration and Support	<u>120,322,000</u>	<u>122,440,000</u>	<u>29,400,000</u>	<u>272,162,000</u>
Operations				
GOCC REGULATORY PROGRAM	<u>82,007,000</u>	<u>58,532,000</u>		<u>140,539,000</u>
CORPORATE STANDARDS SERVICES SUB-PROGRAM	<u>23,810,000</u>	<u>52,675,000</u>		<u>76,485,000</u>
GOCC Compensation and Position Classification Services	8,797,000	49,506,000		58,303,000
GOCC Leadership Management	15,013,000	3,169,000		18,182,000
CORPORATE GOVERNANCE SERVICES SUB-PROGRAM	<u>58,197,000</u>	<u>5,857,000</u>		<u>64,054,000</u>
Performance Monitoring and Evaluation Services	29,058,000	3,179,000		32,237,000
GOCC Rationalization Services	<u>29,139,000</u>	<u>2,678,000</u>		<u>31,817,000</u>
Sub-total, Operations	<u>82,007,000</u>	<u>58,532,000</u>		<u>140,539,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 202,329,000</u></u>	<u><u>P 180,972,000</u></u>	<u><u>P 29,400,000</u></u>	<u><u>P 412,701,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary

74,874

 Total Permanent Positions

74,874

Other Compensation Common to All

GENERAL APPROPRIATIONS ACT, FY 2023

Personnel Economic Relief Allowance	2,064
Representation Allowance	2,304
Transportation Allowance	2,304
Clothing and Uniform Allowance	516
Mid Year Bonus - Civilian	6,238
Year End Bonus	6,238
Cash Gift	430
Productivity Enhancement Incentive	430
Step Increment	187
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Total Other Compensation Common to All	20,711
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Other Compensation for Specific Groups	
Lump-sum for Filling of Positions - Civilian	105,049
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Total Other Compensation for Specific Groups	105,049
	<hr/>
Other Benefits	
PAG-IBIG Contributions	103
PhilHealth Contributions	1,489
Employees Compensation Insurance Premiums	103
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Total Other Benefits	1,695
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Total Personnel Services	202,329
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,280
Training and Scholarship Expenses	8,393
Supplies and Materials Expenses	4,329
Utility Expenses	2,220
Communication Expenses	9,011
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,428
Professional Services	50,705
General Services	5,600
Repairs and Maintenance	3,683
Taxes, Insurance Premiums and Other Fees	2,021
Other Maintenance and Operating Expenses	
Advertising Expenses	220
Printing and Publication Expenses	350
Representation Expenses	2,184
Rent/Lease Expenses	34,620
Membership Dues and Contributions to Organizations	10
Subscription Expenses	17,090
Other Maintenance and Operating Expenses	35,828
	<hr/>
Total Maintenance and Other Operating Expenses	180,972
	<hr/>
Total Current Operating Expenditures	383,301
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	19,400
Transportation Equipment Outlay	10,000
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Total Capital Outlays	<u>29,400</u>
TOTAL NEW APPROPRIATIONS	<u><u>412,701</u></u>

L. MINDANAO DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder P 201,249,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 42,377,000	P 31,043,000	P	P 73,420,000
Support to Operations	9,799,000	22,458,000	4,000,000	36,257,000
Operations	<u>30,894,000</u>	<u>55,378,000</u>	<u>5,300,000</u>	<u>91,572,000</u>
MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	10,580,000	25,537,000	5,300,000	41,417,000
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	12,825,000	6,644,000		19,469,000
MINDANAO INVESTMENTS PROMOTION PROGRAM	<u>7,489,000</u>	<u>23,197,000</u>		<u>30,686,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 83,070,000</u></u>	<u><u>P 108,879,000</u></u>	<u><u>P 9,300,000</u></u>	<u><u>P 201,249,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Mindanao Development Authority (MinDA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) MinDA's website.

The MinDA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>42,377,000</u>	P <u>31,043,000</u>	P	P <u>73,420,000</u>
Sub-total, General Administration and Support	<u>42,377,000</u>	<u>31,043,000</u>		<u>73,420,000</u>

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Support to Operations

Performance management/ Operations Audit Service (OAS)		3,642,000		3,642,000
Technical support on program communication and knowledge management	8,597,000	18,537,000	4,000,000	31,134,000
Legal Services	1,202,000	279,000		1,481,000
Sub-total, Support to Operations	9,799,000	22,458,000	4,000,000	36,257,000

Operations

MINDANAO DEVELOPMENT PLANNING AND MANAGEMENT PROGRAM	<u>10,580,000</u>	<u>25,537,000</u>	<u>5,300,000</u>	<u>41,417,000</u>
Planning and policy development	7,526,000	6,311,000		13,837,000
Project development and resource generation	3,054,000	19,226,000	5,300,000	27,580,000
MINDANAO GOVERNANCE AND INSTITUTIONAL SUPPORT PROGRAM	<u>12,825,000</u>	<u>6,644,000</u>		<u>19,469,000</u>
Institutional strengthening	12,825,000	6,644,000		19,469,000
MINDANAO INVESTMENTS PROMOTION PROGRAM	<u>7,489,000</u>	<u>23,197,000</u>		<u>30,686,000</u>
Investment promotion	3,867,000	17,475,000		21,342,000
BIMP-EAGA and other International trade cooperations	3,622,000	5,722,000		9,344,000
Sub-total, Operations	30,894,000	55,378,000	5,300,000	91,572,000
TOTAL NEW APPROPRIATIONS	<u>P 83,070,000</u>	<u>P 108,879,000</u>	<u>P 9,300,000</u>	<u>P 201,249,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				<u>63,999</u>
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Total Permanent Positions				<u>63,999</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance				2,232
Representation Allowance				1,506
Transportation Allowance				1,506
Clothing and Uniform Allowance				558
Mid-Year Bonus - Civilian				5,333
Year End Bonus				5,333
Cash Gift				465
Productivity Enhancement Incentive				465
Step Increment				<u>159</u>

Total Other Compensation Common to All	<u>17,557</u>
Other Benefits	
PAG-IBIG Contributions	111
PhilHealth Contributions	1,292
Employees Compensation Insurance Premiums	<u>111</u>
Total Other Benefits	<u>1,514</u>
Total Personnel Services	<u>83,070</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	10,827
Training and Scholarship Expenses	824
Supplies and Materials Expenses	5,282
Utility Expenses	2,924
Communication Expenses	3,706
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,109
Professional Services	31,306
General Services	7,221
Repairs and Maintenance	1,510
Taxes, Insurance Premiums and Other Fees	586
Labor and Wages	1,800
Other Maintenance and Operating Expenses	
Advertising Expenses	305
Printing and Publication Expenses	261
Representation Expenses	6,835
Rent/Lease Expenses	28,996
Subscription Expenses	1,685
Other Maintenance and Operating Expenses	<u>3,702</u>
Total Maintenance and Other Operating Expenses	<u>108,879</u>
Total Current Operating Expenditures	<u>191,949</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	300
Transportation Equipment Outlay	4,500
Furniture, Fixtures and Books Outlay	500
Intangible Assets Outlay	<u>4,000</u>
Total Capital Outlays	<u>9,300</u>
TOTAL NEW APPROPRIATIONS	<u><u>201,249</u></u>

M. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

For general administration and support, and operations, as indicated hereunder P 65,184,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 18,094,000		P	P 18,094,000
Operations	<u>26,528,000</u>			<u>26,528,000</u>
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	<u>26,528,000</u>		<u>20,562,000</u>	<u>47,090,000</u>
TOTAL NEW APPROPRIATIONS	P <u>44,622,000</u>		P <u>20,562,000</u>	P <u>65,184,000</u>

Special Provision(s)

1. **Fees, Charges and Assessments.** In addition to the amounts appropriated herein, Sixty Four Million Three Hundred Ninety Three Thousand Pesos (P64,393,000) shall be used for the MOOE requirements of the 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.

2. **Reporting and Posting Requirements.** The MTRCB shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- MTRCB's website.

The MTRCB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>18,094,000</u>		P	P <u>18,094,000</u>
Sub-total, General Administration and Support	<u>18,094,000</u>			<u>18,094,000</u>
Operations				
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	<u>26,528,000</u>		<u>20,562,000</u>	<u>47,090,000</u>
Registration of entities; review and classification of movies, television programs, publicity and optical media material	19,051,000			19,051,000
Monitoring and Enforcement of movies and television programs	5,835,000		20,562,000	26,397,000

Matalinong Panonood seminars and other information campaigns and initiatives for stakeholders awareness and empowerment in terms of media literacy, audience sensitivity and age-appropriate content	<u>1,642,000</u>		<u>1,642,000</u>
Sub-total, Operations	<u>26,528,000</u>	<u>20,562,000</u>	<u>47,090,000</u>
TOTAL NEW APPROPRIATIONS	P <u>44,622,000</u>	P <u>20,562,000</u>	P <u>65,184,000</u>
<u>New Appropriations, by Object of Expenditures</u>			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			<u>24,307</u>
Total Permanent Positions			<u>24,307</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance			1,248
Representation Allowance			402
Transportation Allowance			402
Clothing and Uniform Allowance			312
Mid-Year Bonus - Civilian			2,026
Year End Bonus			2,026
Cash Gift			260
Per Diems			6,324
Productivity Enhancement Incentive			260
Step Increment			<u>60</u>
Total Other Compensation Common to All			<u>13,320</u>
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives			<u>6,324</u>
Total Other Compensation for Specific Groups			<u>6,324</u>
Other Benefits			
PAG-IBIG Contributions			63
PhilHealth Contributions			510
Employees Compensation Insurance Premiums			63
Loyalty Award - Civilian			<u>35</u>
Total Other Benefits			<u>671</u>
Total Personnel Services			<u>44,622</u>
Total Current Operating Expenditures			<u>44,622</u>

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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	20,562
Total Capital Outlays	20,562
TOTAL NEW APPROPRIATIONS	65,184

N. NATIONAL COMMISSION FOR CULTURE AND THE ARTS**N.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 273,663,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 6,353,000	P	P	P 6,353,000
Support to Operations	1,020,000			1,020,000
Operations	<u>17,790,000</u>			<u>17,790,000</u>
NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	13,018,000			13,018,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	<u>4,772,000</u>			<u>4,772,000</u>
Total, Programs	<u>25,163,000</u>			<u>25,163,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>241,000,000</u>	<u>7,500,000</u>	<u>248,500,000</u>
Total, Project(s)		<u>241,000,000</u>	<u>7,500,000</u>	<u>248,500,000</u>
TOTAL NEW APPROPRIATIONS	P <u>25,163,000</u>	P <u>241,000,000</u>	P <u>7,500,000</u>	P <u>273,663,000</u>

Special Provision(s)

1. **National Endowment Fund for Culture and Arts.** In addition to the amounts appropriated herein, Five Hundred Million Two Hundred Fifteen Thousand Pesos (P500,215,000) shall be used for the operating requirements of the National Commission for Culture and the Arts (NCCA) sourced from the contributions of PAGCOR and share from travel tax collections, constituted into the National Endowment Fund for Culture and Arts (NEFCA) in accordance with Section 20 of R.A. No. 7356. In no case shall more than twenty percent (20%) of said amount be used for Personnel Services.

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.

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

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

3. **Reporting and Posting Requirements.** The NCCA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NCCA's website.

The NCCA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

4. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 6,353,000		P	P 6,353,000
Sub-total, General Administration and Support	<u>6,353,000</u>			<u>6,353,000</u>
Support to Operations				
Project Monitoring and Evaluation Services	<u>1,020,000</u>			<u>1,020,000</u>
Sub-total, Support to Operations	<u>1,020,000</u>			<u>1,020,000</u>
Operations				
NATIONAL CULTURAL AND ARTS COORDINATION PROGRAM	<u>13,018,000</u>			<u>13,018,000</u>
Formulation and development of plans and policies and coordination with affiliated cultural agencies	13,018,000			13,018,000
NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	<u>4,772,000</u>			<u>4,772,000</u>
Administration and supervision of the NEFCA funds	<u>4,772,000</u>			<u>4,772,000</u>
Sub-total, Operations	<u>17,790,000</u>			<u>17,790,000</u>
Total, Programs	<u>25,163,000</u>			<u>25,163,000</u>

PROJECT(S)

Locally-Funded Project(s)

Documentation and Cultural Hub, Promotion, Exhibition, Training and Film Production to Preserve and Promote the Tangible and Intangible Heritage, including the documentation of Philippine Participation in International and Local Fair

128,500,000

128,500,000

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Activities for the Independence Day celebration and the 50th Anniversary of ASEAN-Japan	3,000,000		3,000,000
Assistance to Filipino Artisan	10,000,000		10,000,000
Filipino Heritage Festival	2,000,000		2,000,000
Operations, Maintenance and Continued Conservation of the Metropolitan Theater (MET)	37,500,000	7,500,000	45,000,000
Support to Creative Industries	5,000,000		5,000,000
Cultural Mapping	5,000,000		5,000,000
Implementation of National Music Competitions for Young Artists (NAMCYA) Programs	50,000,000		50,000,000
Sub-total, Locally-Funded Project(s)	241,000,000	7,500,000	248,500,000
Total, Project(s)	241,000,000	7,500,000	248,500,000
TOTAL NEW APPROPRIATIONS	P 25,163,000	P 241,000,000	P 7,500,000
			P 273,663,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

18,930

Total Permanent Positions

18,930

Other Compensation Common to All

Personnel Economic Relief Allowance

744

Representation Allowance

390

Transportation Allowance

390

Clothing and Uniform Allowance

186

Mid-Year Bonus - Civilian

1,577

Year End Bonus

1,577

Cash Gift

155

Per Diems

486

Productivity Enhancement Incentive

155

Step Increment

47

Total Other Compensation Common to All

5,707

Other Benefits

PAG-IBIG Contributions

37

PhilHealth Contributions

397

Employees Compensation Insurance Premiums

37

Loyalty Award - Civilian

55

Total Other Benefits	526
Total Personnel Services	25,163
Maintenance and Other Operating Expenses	
Financial Assistance / Subsidy	241,000
Total Maintenance and Other Operating Expenses	241,000
Total Current Operating Expenditures	266,163
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	3,000
Machinery and Equipment Outlay	260
Furniture, Fixtures and Books Outlay	4,240
Total Capital Outlays	7,500
TOTAL NEW APPROPRIATIONS	273,663

N.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 335,934,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 20,475,000	P 10,438,000	P	P 30,913,000
Support to Operations	1,182,000	15,197,000	3,720,000	20,099,000
Operations	<u>74,698,000</u>	<u>108,407,000</u>	<u>7,817,000</u>	<u>190,922,000</u>
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	62,154,000	63,896,000	7,817,000	133,867,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	<u>12,544,000</u>	<u>44,511,000</u>		<u>57,055,000</u>
Total, Programs	<u>96,355,000</u>	<u>134,042,000</u>	<u>11,537,000</u>	<u>241,934,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>9,000,000</u>	<u>85,000,000</u>	<u>94,000,000</u>
Total, Project(s)		<u>9,000,000</u>	<u>85,000,000</u>	<u>94,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 96,355,000</u>	<u>P 143,042,000</u>	<u>P 96,537,000</u>	<u>P 335,934,000</u>

Special Provision(s)

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

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

2. **Reporting and Posting Requirements.** The NHCP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NHCP's website.

The NHCP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,366,000	P 10,438,000		P 30,804,000
Administration of Personnel Benefits	<u>109,000</u>			<u>109,000</u>
Sub-total, General Administration and Support	<u>20,475,000</u>	<u>10,438,000</u>		<u>30,913,000</u>
Support to Operations				
Formulation of Plans and Policies	711,000	170,000		881,000
Development and Maintenance of the Information System	<u>471,000</u>	<u>15,027,000</u>	<u>3,720,000</u>	<u>19,218,000</u>
Sub-total, Support to Operations	<u>1,182,000</u>	<u>15,197,000</u>	<u>3,720,000</u>	<u>20,099,000</u>
Operations				
HISTORICAL ASSET PRESERVATION AND MANAGEMENT PROGRAM	<u>62,154,000</u>	<u>63,896,000</u>	<u>7,817,000</u>	<u>133,867,000</u>
Maintenance and administration of national shrines, museums and landmarks	38,510,000	56,244,000	7,817,000	102,571,000
Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	14,640,000	3,177,000		17,817,000

Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	9,004,000	4,475,000		13,479,000
HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	<u>12,544,000</u>	<u>44,511,000</u>		<u>57,055,000</u>
Design and supervision of heraldry objects	1,674,000	793,000		2,467,000
Research and production of educational materials on Philippine history and translation of Philippine historical works	7,024,000	7,547,000		14,571,000
Publication of result of historical researches and studies	1,321,000	1,604,000		2,925,000
Maintenance of historical data bank	1,527,000	615,000		2,142,000
Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	<u>998,000</u>	<u>33,952,000</u>		<u>34,950,000</u>
Sub-total, Operations	<u>74,698,000</u>	<u>108,407,000</u>	<u>7,817,000</u>	<u>190,922,000</u>
Total, Programs	<u>96,355,000</u>	<u>134,042,000</u>	<u>11,537,000</u>	<u>241,934,000</u>

PROJECT(S)

Locally-Funded Project(s)

Renovation of National Historical Commission of the Philippines Building (Phase 2)			20,000,000	20,000,000
Milestone Commemoration of the 125th Anniversary of the Philippine Independence		4,000,000	6,000,000	10,000,000
Restoration of Mabini Shrine, Polytechnic University of the Philippines, Sta. Mesa, Manila			15,000,000	15,000,000
Celebration of Philippine-Spanish Friendship Day		5,000,000		5,000,000
Restoration of Molo Church, Molo, Iloilo			14,000,000	14,000,000
Restoration of Patnongon Old Casa Municipal, Real St., Poblacion, Patnongon, Antique			10,000,000	10,000,000
Restoration and development of Nagcarlan underground cemetery			<u>20,000,000</u>	<u>20,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>9,000,000</u>	<u>85,000,000</u>	<u>94,000,000</u>
Total, Project(s)		<u>9,000,000</u>	<u>85,000,000</u>	<u>94,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>96,355,000</u>	P	<u>143,042,000</u>
			P	<u>96,537,000</u>
				P
				<u>335,934,000</u>

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

Current Operating Expenditures

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Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	72,464
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Total Permanent Positions	72,464
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,344
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Representation Allowance	474
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Transportation Allowance	474
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Clothing and Uniform Allowance	1,086
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Honoraria	558
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Mid-Year Bonus - Civilian	6,038
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Year End Bonus	6,038
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Cash Gift	905
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Productivity Enhancement Incentive	905
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Step Increment	181
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Total Other Compensation Common to All	21,003
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Other Compensation for Specific Groups

Anniversary Bonus - Civilian	543
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Total Other Compensation for Specific Groups	543
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Other Benefits

PAG-IBIG Contributions	217
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PhilHealth Contributions	1,587
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Employees Compensation Insurance Premiums	217
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Loyalty Award - Civilian	215
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Terminal Leave	109
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Total Other Benefits	2,345
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Total Personnel Services	96,355
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Maintenance and Other Operating Expenses

Travelling Expenses	8,642
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Training and Scholarship Expenses	2,262
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Supplies and Materials Expenses	21,297
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Utility Expenses	13,737
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Communication Expenses	13,500
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Survey, Research, Exploration and Development Expenses	300
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Awards/Rewards and Prizes	350
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Professional Services	7,363
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General Services	48,555
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Repairs and Maintenance	4,683
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Taxes, Insurance Premiums and Other Fees	2,173
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Other Maintenance and Operating Expenses

Printing and Publication Expenses	2,610
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Representation Expenses	11,080
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Rent/Lease Expenses	6,490
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Total Maintenance and Other Operating Expenses	<u>143,042</u>
Total Current Operating Expenditures	<u>239,397</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,000
Machinery and Equipment Outlay	3,720
Heritage Assets	<u>66,817</u>
Total Capital Outlays	<u>96,537</u>
TOTAL NEW APPROPRIATIONS	<u><u>335,934</u></u>

N.3. NATIONAL LIBRARY OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 227,322,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 15,839,000	P 54,395,000	P 24,000,000	P 94,234,000
Operations	<u>56,961,000</u>	<u>52,040,000</u>	<u>20,050,000</u>	<u>129,051,000</u>
NATIONAL LIBRARY PROGRAM	51,153,000	26,064,000	16,000,000	93,217,000
LIBRARY EXTENSION PROGRAM	<u>5,808,000</u>	<u>25,976,000</u>	<u>4,050,000</u>	<u>35,834,000</u>
Total, Regular Programs	<u>72,800,000</u>	<u>106,435,000</u>	<u>44,050,000</u>	<u>223,285,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>4,037,000</u>		<u>4,037,000</u>
Total, Project(s)		<u>4,037,000</u>		<u>4,037,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 72,800,000</u></u>	<u><u>P 110,472,000</u></u>	<u><u>P 44,050,000</u></u>	<u><u>P 227,322,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The National Library of the Philippines (NLP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NLP's website.

The NLP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,839,000	P 54,395,000	P 24,000,000	P 94,234,000
Sub-total, General Administration and Support	15,839,000	54,395,000	24,000,000	94,234,000
Operations				
NATIONAL LIBRARY PROGRAM	51,153,000	26,064,000	16,000,000	93,217,000
Acquisition, organization and access of library materials	20,536,000	9,855,000	6,000,000	36,391,000
Preservation and conservation of Filipiniana collection	14,057,000	4,887,000	10,000,000	28,944,000
Improvement and maintenance of information systems	4,132,000	9,898,000		14,030,000
Library promotional, educational and cultural activities	6,296,000	932,000		7,228,000
Research and publication of library and information, sources, services, methods and new practices	6,132,000	492,000		6,624,000
LIBRARY EXTENSION PROGRAM	5,808,000	25,976,000	4,050,000	35,834,000
Development and support to affiliated public libraries	5,808,000	25,976,000	4,050,000	35,834,000
Sub-total, Operations	56,961,000	52,040,000	20,050,000	129,051,000
Total, Programs	72,800,000	106,435,000	44,050,000	223,285,000
PROJECT(S)				
Locally-Funded Project(s)				
Operation of Congressional Library in Tayuman, Tondo, Manila		2,320,000		2,320,000
Operation of Congressional Library in Balilihan, Bohol		618,000		618,000
Operation of Batanes Provincial Library in Basco, Batanes		1,099,000		1,099,000
Sub-total, Locally-Funded Project(s)		4,037,000		4,037,000

Total, Project(s)		<u>4,037,000</u>		<u>4,037,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>72,800,000</u>	P	<u>110,472,000</u>
			P	<u>44,050,000</u>
			P	<u>227,322,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>55,384</u>
Total Permanent Positions				<u>55,384</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				2,952
Representation Allowance				750
Transportation Allowance				750
Clothing and Uniform Allowance				738
Mid-Year Bonus - Civilian				4,615
Year End Bonus				4,615
Cash Gift				615
Productivity Enhancement Incentive				615
Step Increment				<u>139</u>
Total Other Compensation Common to All				<u>15,789</u>
Other Benefits				
PAG-IBIG Contributions				147
PhilHealth Contributions				1,213
Employees Compensation Insurance Premiums				147
Loyalty Award - Civilian				<u>120</u>
Total Other Benefits				<u>1,627</u>
Total Personnel Services				<u>72,800</u>
Maintenance and Other Operating Expenses				
Travelling Expenses				1,970
Training and Scholarship Expenses				5,698
Supplies and Materials Expenses				30,672
Utility Expenses				15,951
Communication Expenses				6,908
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses				118
Professional Services				663
General Services				24,173
Repairs and Maintenance				2,853
Taxes, Insurance Premiums and Other Fees				<u>1,332</u>

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	800
Membership Dues and Contributions to Organizations	516
Subscription Expenses	3,700
Other Maintenance and Operating Expenses	<u>14,918</u>
Total Maintenance and Other Operating Expenses	<u>110,472</u>
Total Current Operating Expenditures	<u>183,272</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,000
Machinery and Equipment Outlay	26,550
Furniture, Fixtures and Books Outlay	<u>1,500</u>
Total Capital Outlays	<u>44,050</u>
TOTAL NEW APPROPRIATIONS	<u><u>227,322</u></u>

N.4. NATIONAL ARCHIVES OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder P 215,259,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 15,503,000	P 43,443,000	P 23,000,000	P 81,946,000
Operations	<u>55,284,000</u>	<u>67,829,000</u>	<u>10,200,000</u>	<u>133,313,000</u>
GOVERNMENT RECORDS MANAGEMENT PROGRAM	31,393,000	27,241,000	10,000,000	68,634,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	<u>23,891,000</u>	<u>40,588,000</u>	<u>200,000</u>	<u>64,679,000</u>
TOTAL NEW APPROPRIATIONS	P <u>70,787,000</u>	P <u>111,272,000</u>	P <u>33,200,000</u>	P <u>215,259,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The National Archives of the Philippines (NAP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NAP's website.

The NAP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,032,000	P 43,443,000	P 23,000,000	P 80,475,000
Administration of Personnel Benefits	1,471,000			1,471,000
Sub-total, General Administration and Support	15,503,000	43,443,000	23,000,000	81,946,000
Operations				
GOVERNMENT RECORDS MANAGEMENT PROGRAM	31,393,000	27,241,000	10,000,000	68,634,000
Training for government agencies on the creation, maintenance, disposal and retirement of all government records	18,639,000	21,116,000	10,000,000	49,755,000
Management of transference of records of all government including those of abolished offices	8,431,000	5,752,000		14,183,000
Conduct of research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records	4,323,000	373,000		4,696,000
GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	23,891,000	40,588,000	200,000	64,679,000
Maintenance, preservation, rehabilitation and servicing of archival holdings	23,891,000	40,588,000	200,000	64,679,000
Sub-total, Operations	55,284,000	67,829,000	10,200,000	133,313,000
TOTAL NEW APPROPRIATIONS	P 70,787,000	P 111,272,000	P 33,200,000	P 215,259,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

52,153

Total Permanent Positions

52,153

GENERAL APPROPRIATIONS ACT, FY 2023

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,192
Representation Allowance	558
Transportation Allowance	558
Clothing and Uniform Allowance	798
Mid-Year Bonus - Civilian	4,346
Year End Bonus	4,346
Cash Gift	665
Productivity Enhancement Incentive	665
Step Increment	130
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Total Other Compensation Common to All	15,258
Other Compensation for Specific Groups	
Anniversary Bonus - Civilian	402
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Total Other Compensation for Specific Groups	402
Other Benefits	
PAG-IBIG Contributions	160
PhilHealth Contributions	1,143
Employees Compensation Insurance Premiums	160
Loyalty Award - Civilian	40
Terminal Leave	1,471
	<hr/>
Total Other Benefits	2,974
Total Personnel Services	70,787
Maintenance and Other Operating Expenses	
Travelling Expenses	2,435
Training and Scholarship Expenses	3,564
Supplies and Materials Expenses	15,004
Utility Expenses	11,154
Communication Expenses	3,291
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	10,756
General Services	32,092
Repairs and Maintenance	3,879
Taxes, Insurance Premiums and Other Fees	3,250
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	285
Representation Expenses	497
Transportation and Delivery Expenses	100
Rent/Lease Expenses	21,592
Membership Dues and Contributions to Organizations	40
Subscription Expenses	2,665
Other Maintenance and Operating Expenses	510
	<hr/>
Total Maintenance and Other Operating Expenses	111,272
Total Current Operating Expenditures	182,059

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,300
Machinery and Equipment Outlay	7,900
Total Capital Outlays	33,200
TOTAL NEW APPROPRIATIONS	215,259

O. NATIONAL COMMISSION OF SENIOR CITIZENS

For general administration and support and operations, as indicated hereunder P 193,343,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 51,893,000	P 101,450,000		P 153,343,000
Operations		40,000,000		40,000,000
SENIOR CITIZENS RIGHTS AND WELFARE DEVELOPMENT PROGRAM		40,000,000		40,000,000
TOTAL NEW APPROPRIATIONS	P 51,893,000	P 141,450,000		P 193,343,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The National Commission of Senior Citizens (NCSC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NCSC's website.

The NCSC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 49,978,000	P 101,450,000		P 151,428,000
National Capital Region (NCR)	49,978,000	101,450,000		151,428,000

GENERAL APPROPRIATIONS ACT, FY 2023

Central Office	49,978,000	101,450,000	151,428,000
Administration of Personnel Benefits	<u>1,915,000</u>		<u>1,915,000</u>
National Capital Region (NCR)	<u>1,915,000</u>		<u>1,915,000</u>
Central Office	<u>1,915,000</u>		<u>1,915,000</u>
Sub-total, General Administration and Support	<u>51,893,000</u>	<u>101,450,000</u>	<u>153,343,000</u>
Operations			
SENIOR CITIZENS RIGHTS AND WELFARE DEVELOPMENT PROGRAM		<u>40,000,000</u>	<u>40,000,000</u>
Senior Citizens Rights and Welfare Development Services		<u>40,000,000</u>	<u>40,000,000</u>
Sub-total, Operations		<u>40,000,000</u>	<u>40,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>51,893,000</u>	P <u>141,450,000</u>	P <u>193,343,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

37,575

Total Permanent Positions

37,575

Other Compensation Common to All

Personnel Economic Relief Allowance

960

Representation Allowance

798

Transportation Allowance

798

Clothing and Uniform Allowance

240

Mid-Year Bonus - Civilian

3,131

Year End Bonus

3,131

Cash Gift

200

Productivity Enhancement Incentive

200

Step Increment

94

Total Other Compensation Common to All

9,552

Other Benefits

PAG-IBIG Contributions

48

PhilHealth Contributions

623

Employees Compensation Insurance Premiums

48

Terminal Leave

1,915

Total Other Benefits

2,634

Non-Permanent Positions	<u>2,132</u>
Total Personnel Services	<u>51,893</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	500
Utility Expenses	1,400
Communication Expenses	2,370
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	488
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,542
Professional Services	3,000
General Services	2,700
Repairs and Maintenance	600
Taxes, Insurance Premiums and Other Fees	150
Labor and Wages	1,400
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	500
Representation Expenses	1,500
Transportation and Delivery Expenses	200
Rent/Lease Expenses	6,000
Other Maintenance and Operating Expenses	<u>116,700</u>
Total Maintenance and Other Operating Expenses	<u>141,450</u>
Total Current Operating Expenditures	<u>193,343</u>
TOTAL NEW APPROPRIATIONS	<u><u>193,343</u></u>

P. NATIONAL INTELLIGENCE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder P 1,385,075,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 138,317,000	P 25,376,000		P 163,693,000
Operations	<u>557,637,000</u>	<u>663,745,000</u>		<u>1,221,382,000</u>
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	<u>557,637,000</u>	<u>663,745,000</u>		<u>1,221,382,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 695,954,000</u></u>	<u><u>P 689,121,000</u></u>		<u><u>P 1,385,075,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The National Intelligence Coordinating Agency (NICA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NICA's website.

The NICA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 138,317,000	P 25,376,000		P 163,693,000
Sub-total, General Administration and Support	<u>138,317,000</u>	<u>25,376,000</u>		<u>163,693,000</u>
Operations				
NATIONAL INTELLIGENCE MANAGEMENT PROGRAM	<u>557,637,000</u>	<u>663,745,000</u>		<u>1,221,382,000</u>
Direction, coordination, collection and production of intelligence pertaining to national security	552,302,000	650,026,000		1,202,328,000
Provision of secretariat services to the Anti-Terrorism Council	<u>5,335,000</u>	<u>13,719,000</u>		<u>19,054,000</u>
Sub-total, Operations	<u>557,637,000</u>	<u>663,745,000</u>		<u>1,221,382,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 695,954,000</u></u>	<u><u>P 689,121,000</u></u>		<u><u>P 1,385,075,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

384,804

Total Permanent Positions

384,804

Other Compensation Common to All

Personnel Economic Relief Allowance

19,488

Representation Allowance	8,970
Transportation Allowance	8,970
Clothing and Uniform Allowance	4,872
Mid-Year Bonus - Civilian	32,067
Year End Bonus	32,067
Cash Gift	4,060
Productivity Enhancement Incentive	4,060
Total Other Compensation Common to All	114,554
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	119
Quarters Allowance	12,687
Overseas Allowance	19,948
Longevity Pay	144,984
Total Other Compensation for Specific Groups	177,738
Other Benefits	
PRG-IBIG Contributions	975
PhilHealth Contributions	8,225
Employees Compensation Insurance Premiums	975
Loyalty Award-Civilian	960
Terminal Leave	2,388
Total Other Benefits	13,523
Non-Permanent Positions	5,335
Total Personnel Services	695,954
Maintenance and Other Operating Expenses	
Travelling Expenses	21,400
Training and Scholarship Expenses	11,094
Supplies and Materials Expenses	42,727
Utility Expenses	28,813
Communication Expenses	24,209
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	127,413
Extraordinary and Miscellaneous Expenses	3,610
Intelligence Expenses	340,200
Professional Services	5,624
Repairs and Maintenance	19,212
Taxes, Insurance Premiums and Other Fees	3,713
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	46
Representation Expenses	52,480
Transportation and Delivery Expenses	1,233
Rent/Lease Expenses	5,542
Subscription Expenses	1,795
Donations	10
Total Maintenance and Other Operating Expenses	689,121

Total Current Operating Expenditures	<u>1,385,075</u>
TOTAL NEW APPROPRIATIONS	<u>1,385,075</u>

Q. NATIONAL SECURITY COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder P 418,834,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 77,747,000	P 129,943,000	P 31,000,000	P 238,690,000
Support to Operations	14,931,000	30,652,000	38,807,000	84,390,000
Operations	<u>46,892,000</u>	<u>48,862,000</u>		<u>95,754,000</u>
NATIONAL SECURITY POLICY ADVISORY PROGRAM	37,863,000	41,743,000		79,606,000
NATIONAL SECURITY MANAGEMENT PROGRAM	<u>9,029,000</u>	<u>7,119,000</u>		<u>16,148,000</u>
TOTAL NEW APPROPRIATIONS	P <u>139,570,000</u>	P <u>209,457,000</u>	P <u>69,807,000</u>	P <u>418,834,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The National Security Council (NSC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NSC's website.

The NSC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 77,747,000	P 129,943,000	P 31,000,000	P 238,690,000
Sub-total, General Administration and Support	<u>77,747,000</u>	<u>129,943,000</u>	<u>31,000,000</u>	<u>238,690,000</u>

Support to Operations

Information and communications technology management services	9,332,000	25,992,000	38,807,000	74,131,000
Agency planning and management services	2,109,000	3,500,000		5,609,000
Legislative and legal services	3,490,000	1,160,000		4,650,000
Sub-total, Support to Operations	14,931,000	30,652,000	38,807,000	84,390,000

Operations

NATIONAL SECURITY POLICY ADVISORY PROGRAM	37,863,000	41,743,000		79,606,000
National Security strategic planning	6,290,000	2,935,000		9,225,000
National Security policy and strategic studies	20,289,000	38,808,000		59,097,000
National Security situational awareness	11,284,000			11,284,000
NATIONAL SECURITY MANAGEMENT PROGRAM	9,029,000	7,119,000		16,148,000
Guidance and supervision to the NICA and the Intelligence Community	2,437,000	7,119,000		9,556,000
Crisis Management support services	3,475,000			3,475,000
Secretariat support to the National Security Council and Cabinet Cluster for Security, Justice and Peace, and other meetings of the NSC Secretariat	3,117,000			3,117,000
Sub-total, Operations	46,892,000	48,862,000		95,754,000
TOTAL NEW APPROPRIATIONS	P 139,570,000	P 209,457,000	P 69,807,000	P 418,834,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary		96,264
Total Permanent Positions		96,264

Other Compensation Common to All

Personnel Economic Relief Allowance	2,904
Representation Allowance	2,928
Transportation Allowance	2,928
Clothing and Uniform Allowance	726

GENERAL APPROPRIATIONS ACT, FY 2023

Mid-Year Bonus - Civilian	8,022
Year End Bonus	8,022
Cash Gift	605
Productivity Enhancement Incentive	605
Step Increment	242
Total Other Compensation Common to All	26,982
Other Benefits	
PAG-IBIG Contributions	145
PhilHealth Contributions	1,791
Employees Compensation Insurance Premiums	145
Terminal Leave	11,091
Total Other Benefits	13,172
Non-Permanent Positions	3,152
Total Personnel Services	139,570
Maintenance and Other Operating Expenses	
Travelling Expenses	10,876
Training and Scholarship Expenses	3,593
Supplies and Materials Expenses	21,953
Utility Expenses	5,300
Communication Expenses	10,402
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	90,000
Extraordinary and Miscellaneous Expenses	2,797
Professional Services	15,742
Repairs and Maintenance	6,783
Taxes, Insurance Premiums and Other Fees	1,250
Other Maintenance and Operating Expenses	
Representation Expenses	16,849
Rent/Lease Expenses	912
Subscription Expenses	6,000
Other Maintenance and Operating Expenses	17,000
Total Maintenance and Other Operating Expenses	209,457
Total Current Operating Expenditures	349,027
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	49,807
Transportation Equipment Outlay	20,000
Total Capital Outlays	69,807
TOTAL NEW APPROPRIATIONS	418,834

R. OFFICE OF THE PRESIDENTIAL ADVISER ON PEACE, RECONCILIATION AND UNITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 1,961,164,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 81,949,000	P 142,539,000	P	P 224,488,000
Operations	<u>99,913,000</u>	<u>401,134,000</u>		<u>501,047,000</u>
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM	<u>99,913,000</u>	<u>401,134,000</u>		<u>501,047,000</u>
Total, Programs	<u>181,862,000</u>	<u>543,673,000</u>		<u>725,535,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>17,480,000</u>	<u>1,216,030,000</u>	<u>2,119,000</u>	<u>1,235,629,000</u>
Total, Project(s)	<u>17,480,000</u>	<u>1,216,030,000</u>	<u>2,119,000</u>	<u>1,235,629,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 199,342,000</u>	<u>P 1,759,703,000</u>	<u>P 2,119,000</u>	<u>P 1,961,164,000</u>

Special Provision(s)

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

Implementing Agency	Amount
DSWD	P 900,112,000
NCIP	68,518,000
PHILHEALTH	61,229,000

2. **Normalization Program in the Bangsamoro.** The amount of Eight Hundred Fifty Two Million Eight Hundred Eighty Thousand Pesos (P852,880,000) appropriated herein shall be used exclusively for the implementation of the Normalization Program in the Bangsamoro, subject to the execution of a MOA between the OPAPRU and the National Government Agency concerned, particularly, DSWD, AFP, and PNP.

3. **Government of the Philippines-Moro National Liberation Front Peace Process Program.** The amount of Thirty Six Million Eighty Thousand Pesos (P36,080,000) appropriated herein shall be used exclusively for the socio-economic development assistance to the former Moro National Liberation Front (MNLF) combatants in pursuit of the Government of the Philippines-MNLF Peace Process Program, subject to the execution of a MOA between the OPAPRU and the DSWD.

4. **Reporting and Posting Requirements.** The OPAPRU shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- OPAPRU's website.

The OPAPRU shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

5. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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

GENERAL APPROPRIATIONS ACT, FY 2023

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	81,598,000	P	142,539,000	P	224,137,000
Administration of Personnel Benefits		<u>351,000</u>				<u>351,000</u>
Sub-total, General Administration and Support		<u>81,949,000</u>		<u>142,539,000</u>		<u>224,488,000</u>
Operations						
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM		<u>99,913,000</u>		<u>401,134,000</u>		<u>501,047,000</u>
Management and Supervision of the Comprehensive Peace Process		<u>99,913,000</u>		<u>401,134,000</u>		<u>501,047,000</u>
Sub-total, Operations		<u>99,913,000</u>		<u>401,134,000</u>		<u>501,047,000</u>
Total, Programs		<u>181,862,000</u>		<u>543,673,000</u>		<u>725,535,000</u>

PROJECT(S)

Locally-Funded Project(s)

Normalization Program in the Bangsamoro		17,480,000		835,400,000		852,880,000
PAMANA Program				258,200,000		258,200,000
Government of the Philippines - Moro National Liberation Front Peace Process Program				36,080,000		36,080,000
Establishment and Operationalization of the National Amnesty Commission (NAC)				<u>86,350,000</u>	<u>2,119,000</u>	<u>88,469,000</u>
Sub-total, Locally-Funded Project(s)		<u>17,480,000</u>		<u>1,216,030,000</u>	<u>2,119,000</u>	<u>1,235,629,000</u>
Total, Project(s)		<u>17,480,000</u>		<u>1,216,030,000</u>	<u>2,119,000</u>	<u>1,235,629,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>199,342,000</u>	P	<u>1,759,703,000</u>	P	<u>2,119,000</u>
					P	<u>1,961,164,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Other Benefits

Terminal Leave

351

Total Other Benefits

351

Non-Permanent Positions

198,991

Total Personnel Services

199,342

Maintenance and Other Operating Expenses	
Travelling Expenses	77,784
Training and Scholarship Expenses	31,812
Supplies and Materials Expenses	41,943
Utility Expenses	10,831
Communication Expenses	15,708
Awards/Rewards and Prizes	23
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	54,000
Extraordinary and Miscellaneous Expenses	3,262
Professional Services	185,378
General Services	4,920
Repairs and Maintenance	7,719
Financial Assistance/Subsidy	1,144,525
Taxes, Insurance Premiums and Other Fees	897
Other Maintenance and Operating Expenses	
Advertising Expenses	34
Printing and Publication Expenses	2,774
Representation Expenses	61,087
Transportation and Delivery Expenses	78
Rent/Lease Expenses	104,103
Subscription Expenses	3,105
Other Maintenance and Operating Expenses	9,720
	<hr/>
Total Maintenance and Other Operating Expenses	1,759,703
	<hr/>
Total Current Operating Expenditures	1,959,045
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,119
	<hr/>
Total Capital Outlays	2,119
	<hr/>
TOTAL NEW APPROPRIATIONS	<u><u>1,961,164</u></u>

S. OPTICAL MEDIA BOARD

For general administration and support, and operations, as indicated hereunder P 48,216,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 17,374,000			P 17,374,000
Operations	<hr/> 30,842,000			<hr/> 30,842,000
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	<hr/> 30,842,000			<hr/> 30,842,000
TOTAL NEW APPROPRIATIONS	<hr/> <u>P 48,216,000</u>			<hr/> <u>P 48,216,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Optical Media Board (OMB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) OMB's website.

The OMB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,428,000			P 15,428,000
Administration of Personnel Benefits	<u>1,946,000</u>			<u>1,946,000</u>
Sub-total, General Administration and Support	<u>17,374,000</u>			<u>17,374,000</u>
Operations				
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	<u>30,842,000</u>			<u>30,842,000</u>
Regulatory Services for Optical Media Industry	<u>30,842,000</u>			<u>30,842,000</u>
Sub-total, Operations	<u>30,842,000</u>			<u>30,842,000</u>
TOTAL NEW APPROPRIATIONS	P <u>48,216,000</u>			P <u>48,216,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

35,011

Total Permanent Positions

35,011

Other Compensation Common to All

Personnel Economic Relief Allowance

1,680

Representation Allowance	510
Transportation Allowance	510
Clothing and Uniform Allowance	420
Honoraria	600
Mid-Year Bonus - Civilian	2,918
Year End Bonus	2,918
Cash Gift	350
Productivity Enhancement Incentive	350
Step Increment	<u>88</u>
 Total Other Compensation Common to All	 <u>10,344</u>
 Other Benefits	
PAG-IBIG Contributions	84
PhilHealth Contributions	747
Employees Compensation Insurance Premiums	84
Terminal Leave	<u>1,946</u>
 Total Other Benefits	 <u>2,861</u>
 Total Personnel Services	 <u>48,216</u>
 Total Current Operating Expenditures	 <u>48,216</u>
 TOTAL NEW APPROPRIATIONS	 <u>48,216</u>

T. PHILIPPINE COMPETITION COMMISSION

For general administration and support, and operations, including foreign-assisted project(s) as indicated hereunder P 584,918,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 141,786,000	P 129,554,000	P 3,500,000	P 274,840,000
Operations	<u>123,138,000</u>	<u>96,180,000</u>	<u> </u>	<u>219,318,000</u>
COMPETITION POLICY ENFORCEMENT PROGRAM	<u>123,138,000</u>	<u>96,180,000</u>	<u> </u>	<u>219,318,000</u>
Total, Programs	<u>264,924,000</u>	<u>225,734,000</u>	<u>3,500,000</u>	<u>494,158,000</u>
B. PROJECT(S)				
Foreign-Assisted Project(s)	<u>10,000,000</u>	<u>80,760,000</u>	<u> </u>	<u>90,760,000</u>
Total, Project(s)	<u>10,000,000</u>	<u>80,760,000</u>	<u> </u>	<u>90,760,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 274,924,000</u>	<u>P 306,494,000</u>	<u>P 3,500,000</u>	<u>P 584,918,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine Competition Commission (PCC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PCC's website.

The PCC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 141,786,000	P 129,554,000	P 3,500,000	P 274,840,000
Sub-total, General Administration and Support	<u>141,786,000</u>	<u>129,554,000</u>	<u>3,500,000</u>	<u>274,840,000</u>
Operations				
COMPETITION POLICY ENFORCEMENT PROGRAM	<u>123,138,000</u>	<u>96,180,000</u>		<u>219,318,000</u>
Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	<u>123,138,000</u>	<u>96,180,000</u>		<u>219,318,000</u>
Sub-total, Operations	<u>123,138,000</u>	<u>96,180,000</u>		<u>219,318,000</u>
Total, Programs	<u>264,924,000</u>	<u>225,734,000</u>	<u>3,500,000</u>	<u>494,158,000</u>
PROJECT(S)				
Foreign-Assisted Project(s)				
Capacity Building to Foster Competition	<u>10,000,000</u>	<u>25,969,000</u>		<u>35,969,000</u>
GOP Counterpart	10,000,000	25,969,000		35,969,000
Strengthening the Case Processing Capacity of PCC		<u>54,791,000</u>		<u>54,791,000</u>
GOP Counterpart		<u>54,791,000</u>		<u>54,791,000</u>
Sub-total, Foreign-Assisted Project(s)	<u>10,000,000</u>	<u>80,760,000</u>		<u>90,760,000</u>
Total, Project(s)	<u>10,000,000</u>	<u>80,760,000</u>		<u>90,760,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 274,924,000</u>	<u>P 306,494,000</u>	<u>P 3,500,000</u>	<u>P 584,918,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	188,716
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Total Permanent Positions	<u>188,716</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,856
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Representation Allowance	3,324
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Transportation Allowance	3,324
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Clothing and Uniform Allowance	1,464
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Honoraria	10,000
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Mid-Year Bonus - Civilian	15,726
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Year End Bonus	15,726
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Cash Gift	1,220
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Productivity Enhancement Incentive	1,220
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Step Increment	<u>1,508</u>
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Total Other Compensation Common to All	<u>59,368</u>
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Other Benefits

PAG-IBIG Contributions	293
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PhilHealth Contributions	3,476
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Employees Compensation Insurance Premiums	293
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Terminal Leave	<u>22,778</u>
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Total Other Benefits	<u>26,840</u>
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Total Personnel Services	<u>274,924</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	7,762
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Training and Scholarship Expenses	12,225
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Supplies and Materials Expenses	7,830
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Utility Expenses	8,591
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Communication Expenses	7,246
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Survey, Research, Exploration and Development Expenses	14,000
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Confidential, Intelligence and Extraordinary Expenses	
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Confidential Expenses	5,000
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Extraordinary and Miscellaneous Expenses	2,245
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Professional Services	43,571
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General Services	16,655
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Repairs and Maintenance	7,076
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Taxes, Insurance Premiums and Other Fees	82,328
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Other Maintenance and Operating Expenses	
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Advertising Expenses	1,500
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Printing and Publication Expenses	588
Representation Expenses	16,782
Rent/Lease Expenses	50,878
Membership Dues and Contributions to Organizations	90
Subscription Expenses	<u>22,127</u>
Total Maintenance and Other Operating Expenses	<u>306,494</u>
Total Current Operating Expenditures	<u>581,418</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>3,500</u>
Total Capital Outlays	<u>3,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>584,918</u></u>

U. PHILIPPINE DRUG ENFORCEMENT AGENCY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 3,021,572,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 152,534,000	P 109,551,000		P 262,085,000
Operations	<u>1,664,550,000</u>	<u>1,082,937,000</u>		<u>2,747,487,000</u>
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	<u>1,664,550,000</u>	<u>1,082,937,000</u>		<u>2,747,487,000</u>
Total, Programs	<u>1,817,084,000</u>	<u>1,192,488,000</u>		<u>3,009,572,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,245,000</u>	<u>6,755,000</u>	<u>12,000,000</u>
Total, Project(s)		<u>5,245,000</u>	<u>6,755,000</u>	<u>12,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>1,817,084,000</u></u>	P <u><u>1,197,733,000</u></u>	P <u><u>6,755,000</u></u>	P <u><u>3,021,572,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine Drug Enforcement Agency (PDEA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PDEA's website.

The PDEA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions.

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures		Capital Outlays	Total
	Personnel Services	Maintenance and Other Operating Expenses		
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 151,027,000	P 109,551,000		P 260,578,000
National Capital Region (NCR)	151,027,000	109,551,000		260,578,000
Central Office	151,027,000	109,551,000		260,578,000
Administration of Personnel Benefits	1,507,000			1,507,000
National Capital Region (NCR)	1,507,000			1,507,000
Central Office	1,507,000			1,507,000
Sub-total, General Administration and Support	152,534,000	109,551,000		262,085,000
Operations				
DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	1,664,550,000	1,082,937,000		2,747,487,000
Operations planning, support and supervision services	215,176,000	54,678,000		269,854,000
National Capital Region (NCR)	215,176,000	54,678,000		269,854,000
Central Office	215,176,000	54,678,000		269,854,000
Anti-Drug Operations	1,449,374,000	1,028,259,000		2,477,633,000
National Capital Region (NCR)	1,449,374,000	1,028,259,000		2,477,633,000
Central Office	1,449,374,000	1,028,259,000		2,477,633,000
Sub-total, Operations	1,664,550,000	1,082,937,000		2,747,487,000
Total, Programs	1,817,084,000	1,192,488,000		3,009,572,000
PROJECT(S)				
Locally-Funded Project(s)				
Pioneer Narcotic Detection Dog Breeding Program		1,570,000	600,000	2,170,000

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K9 Facility Enhancement Project		<u>3,675,000</u>	<u>6,155,000</u>	<u>9,830,000</u>
Sub-total, Locally-Funded Project(s)		<u>5,245,000</u>	<u>6,755,000</u>	<u>12,000,000</u>
Total, Project(s)		<u>5,245,000</u>	<u>6,755,000</u>	<u>12,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>1,817,084,000</u>	P	<u>1,197,733,000</u>
			P	<u>6,755,000</u>
			P	<u>3,021,572,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 1,344,084

Total Permanent Positions 1,344,084

Other Compensation Common to All

Personnel Economic Relief Allowance 70,584

Representation Allowance 14,088

Transportation Allowance 14,088

Clothing and Uniform Allowance 17,646

Mid-Year Bonus - Civilian 112,010

Year End Bonus 112,010

Cash Gift 14,705

Productivity Enhancement Incentive 14,705

Step Increment 3,364

Total Other Compensation Common to All 373,200

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 75

Magna Carta for Science & Technology Personnel 9,666

Hazard Duty Pay 47,232

Special Counsel Allowance 1,000

Total Other Compensation for Specific Groups 57,973

Other Benefits

PAG-IBIG Contributions 3,539

PhilHealth Contributions 29,602

Employees Compensation Insurance Premiums 3,539

Loyalty Award - Civilian 3,640

Terminal Leave 1,507

Total Other Benefits 41,827

Total Personnel Services 1,817,084

Maintenance and Other Operating Expenses	
Travelling Expenses	22,543
Training and Scholarship Expenses	33,329
Supplies and Materials Expenses	257,477
Utility Expenses	22,896
Communication Expenses	13,740
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	500,000
Extraordinary and Miscellaneous Expenses	2,700
Professional Services	18,553
General Services	22,966
Repairs and Maintenance	23,625
Taxes, Insurance Premiums and Other Fees	380
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,505
Representation Expenses	204,188
Rent/Lease Expenses	68,432
Subscription Expenses	1,210
Other Maintenance and Operating Expenses	<u>1,189</u>
Total Maintenance and Other Operating Expenses	<u>1,197,733</u>
Total Current Operating Expenditures	<u>3,014,817</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,155
Other Property Plant and Equipment Outlay	<u>600</u>
Total Capital Outlays	<u>6,755</u>
TOTAL NEW APPROPRIATIONS	<u><u>3,021,572</u></u>

V. PHILIPPINE INFORMATION AGENCY

For general administration and support, and operations, as indicated hereunder P 441,208,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 74,943,000	P 77,479,000		P 152,422,000
Operations	<u>191,929,000</u>	<u>96,857,000</u>		<u>288,786,000</u>
DEVELOPMENT COMMUNICATION PROGRAM	165,675,000	90,001,000		255,676,000
GOVERNMENT COMMUNICATIONS PROGRAM	<u>26,254,000</u>	<u>6,856,000</u>		<u>33,110,000</u>

TOTAL NEW APPROPRIATIONS P 266,872,000 P 174,336,000 p 441,208,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine Information Agency (PIA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PIA's website.

The PIA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>64,807,000</u>	P <u>74,368,000</u>		P <u>139,175,000</u>
National Capital Region (NCR)	<u>64,807,000</u>	<u>74,368,000</u>		<u>139,175,000</u>
Central Office	55,034,000	61,534,000		116,568,000
Bureau of Communications Services	9,773,000	12,834,000		22,607,000
Training of PIA personnel	<u>6,988,000</u>	<u>3,111,000</u>		<u>10,099,000</u>
National Capital Region (NCR)	<u>6,988,000</u>	<u>3,111,000</u>		<u>10,099,000</u>
Central Office	6,988,000	3,111,000		10,099,000
Administration of Personnel Benefits	<u>3,148,000</u>			<u>3,148,000</u>
National Capital Region (NCR)	<u>3,148,000</u>			<u>3,148,000</u>
Central Office	3,026,000			<u>3,026,000</u>
Bureau of Communications Services	<u>122,000</u>			<u>122,000</u>
Sub-total, General Administration and Support	<u>74,943,000</u>	<u>77,479,000</u>		<u>152,422,000</u>
Operations				
DEVELOPMENT COMMUNICATION PROGRAM	<u>165,675,000</u>	<u>90,001,000</u>		<u>255,676,000</u>
Coordination, monitoring and evaluation	<u>5,235,000</u>	<u>1,277,000</u>		<u>6,512,000</u>
National Capital Region (NCR)	<u>5,235,000</u>	<u>1,277,000</u>		<u>6,512,000</u>
Central Office	5,235,000	1,277,000		6,512,000

Communication research	<u>9,022,000</u>	<u>1,233,000</u>	<u>10,255,000</u>
National Capital Region (NCR)	<u>9,022,000</u>	<u>1,233,000</u>	<u>10,255,000</u>
Central Office	9,022,000	1,233,000	10,255,000
Production of developmental information	<u>13,270,000</u>	<u>1,373,000</u>	<u>14,643,000</u>
National Capital Region (NCR)	<u>13,270,000</u>	<u>1,373,000</u>	<u>14,643,000</u>
Central Office	13,270,000	1,373,000	14,643,000
Information systems development and maintenance	<u>9,150,000</u>	<u>1,374,000</u>	<u>10,524,000</u>
National Capital Region (NCR)	<u>9,150,000</u>	<u>1,374,000</u>	<u>10,524,000</u>
Central Office	9,150,000	1,374,000	10,524,000
Dissemination of developmental information	<u>119,965,000</u>	<u>73,685,000</u>	<u>193,650,000</u>
National Capital Region (NCR)	<u>119,965,000</u>	<u>73,685,000</u>	<u>193,650,000</u>
Central Office	119,965,000	73,685,000	193,650,000
Institutional networking and capability building	<u>9,033,000</u>	<u>11,059,000</u>	<u>20,092,000</u>
National Capital Region (NCR)	<u>9,033,000</u>	<u>11,059,000</u>	<u>20,092,000</u>
Central Office	9,033,000	11,059,000	20,092,000
GOVERNMENT COMMUNICATIONS PROGRAM	<u>26,254,000</u>	<u>6,856,000</u>	<u>33,110,000</u>
Development and production of special publications and audio-visual information/communication materials	<u>16,030,000</u>	<u>887,000</u>	<u>16,917,000</u>
National Capital Region (NCR)	<u>16,030,000</u>	<u>887,000</u>	<u>16,917,000</u>
Bureau of Communications Services	16,030,000	887,000	16,917,000
Production and dissemination of print publications	<u>10,224,000</u>	<u>3,915,000</u>	<u>14,139,000</u>
National Capital Region (NCR)	<u>10,224,000</u>	<u>3,915,000</u>	<u>14,139,000</u>
Bureau of Communications Services	10,224,000	3,915,000	14,139,000
Research, planning and evaluation		<u>2,054,000</u>	<u>2,054,000</u>
National Capital Region (NCR)		<u>2,054,000</u>	<u>2,054,000</u>
Bureau of Communications Services		2,054,000	2,054,000
Sub-total, Operations	<u>191,929,000</u>	<u>96,857,000</u>	<u>288,786,000</u>
TOTAL NEW APPROPRIATIONS	P <u>266,872,000</u>	P <u>174,336,000</u>	P <u>441,208,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	202,900
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Total Permanent Positions	202,900
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,440
Representation Allowance	1,560
Transportation Allowance	1,560
Clothing and Uniform Allowance	2,610
Mid - Year Bonus - Civilian	16,909
Year - End Bonus	16,909
Cash Gift	2,175
Productivity Enhancement Incentive	2,175
Step Increment	506

Total Other Compensation Common to All	54,844
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Other Benefits

PAG-IBIG Contributions	524
PhilHealth Contributions	4,487
Employees Compensation Insurance Premiums	524
Loyalty Award Civilian	445
Terminal Leave	3,148

Total Other Benefits	9,128
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Total Personnel Services	266,872
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Maintenance and Other Operating Expenses

Travelling Expenses	14,977
Training and Scholarship Expenses	13,861
Supplies and Materials Expenses	26,373
Utility Expenses	16,674
Communication Expenses	12,992
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	484
Professional Services	21,820
General Services	13,585
Repairs and Maintenance	4,468
Taxes, Insurance Premiums and Other Fees	1,959
Other Maintenance and Operating Expenses	
Advertising Expenses	2,520
Printing and Publication Expenses	2,651
Representation Expenses	19,569

Transportation and Delivery Expenses	10
Rent/Lease Expenses	17,080
Membership Dues and Contributions to Organizations	94
Subscription Expenses	3,430
Other Maintenance and Other Operating Expenses	<u>1,789</u>
Total Maintenance and Other Operating Expenses	<u>174,336</u>
Total Current Operating Expenditures	<u>441,208</u>
TOTAL NEW APPROPRIATIONS	<u><u>441,208</u></u>

W. PHILIPPINE RACING COMMISSION

For general administration and support, and operations, as indicated hereunder P 239,380,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 19,133,000	P 12,767,000	P 10,000,000	P 41,900,000
Operations	<u>24,890,000</u>	<u>172,590,000</u>		<u>197,480,000</u>
HORSE RACING INCENTIVE PROGRAM		154,946,000		154,946,000
HORSE RACING REGULATORY PROGRAM	<u>24,890,000</u>	<u>17,644,000</u>		<u>42,534,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 44,023,000</u></u>	<u><u>P 185,357,000</u></u>	<u><u>P 10,000,000</u></u>	<u><u>P 239,380,000</u></u>

Special Provision(s)

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

2. **Reporting and Posting Requirements.** The PhilRaCom shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PhilRaCom's website.

The PhilRaCom shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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 2023

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	<u>19,133,000</u>	P	<u>12,767,000</u>	P	<u>10,000,000</u>	P	<u>41,900,000</u>
Sub-total, General Administration and Support		<u>19,133,000</u>		<u>12,767,000</u>		<u>10,000,000</u>		<u>41,900,000</u>

Operations

HORSE RACING INCENTIVE PROGRAM				<u>154,946,000</u>				<u>154,946,000</u>
Granting of racing incentives for the promotion of racing industry including prizes in stakes races				154,946,000				154,946,000
HORSE RACING REGULATORY PROGRAM		<u>24,890,000</u>		<u>17,644,000</u>				<u>42,534,000</u>
Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations		24,890,000		17,644,000				42,534,000
Sub-total, Operations		<u>24,890,000</u>		<u>172,590,000</u>				<u>197,480,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>44,023,000</u></u>	P	<u><u>185,357,000</u></u>	P	<u><u>10,000,000</u></u>	P	<u><u>239,380,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary								<u>32,656</u>
Total Permanent Positions								<u>32,656</u>

Other Compensation Common to All

Personnel Economic Relief Allowance								1,632
Representation Allowance								402
Transportation Allowance								402
Clothing and Uniform Allowance								408
Mid-Year Bonus - Civilian								2,721
Year End Bonus								2,721
Cash Gift								340
Per Diems								1,440
Productivity Enhancement Incentive								340
Step Increment								<u>82</u>

Total Other Compensation Common to All								<u>10,488</u>
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Other Benefits

PAG-IBIG Contributions								82
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PhilHealth Contributions	715
Employees Compensation Insurance Premiums	<u>82</u>
Total Other Benefits	<u>879</u>
Total Personnel Services	<u>44,023</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,930
Training and Scholarship Expenses	600
Supplies and Materials Expenses	11,297
Utility Expenses	1,270
Communication Expenses	1,975
Awards/Rewards and Prizes	154,946
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	210
Professional Services	1,740
General Services	700
Repairs and Maintenance	430
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	100
Representation Expenses	708
Rent/Lease Expenses	1,450
Subscription Expenses	100
Other Maintenance and Operating Expenses	<u>7,501</u>
Total Maintenance and Other Operating Expenses	<u>185,357</u>
Total Current Operating Expenditures	<u>229,380</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>10,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>239,380</u></u>

X. PHILIPPINE SPACE AGENCY

For general administration and support, and operations, as indicated hereunder P 847,658,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 38,854,000	P 118,929,000	P 20,500,000	P 178,283,000

Operations	54,218,000	594,157,000	21,000,000	669,375,000
SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM	54,218,000	594,157,000	21,000,000	669,375,000
TOTAL NEW APPROPRIATIONS	P 93,072,000	P 713,086,000	P 41,500,000	P 847,658,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine Space Agency (PhilSA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PhilSA's website.

The PhilSA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 38,854,000	P 118,929,000	P 20,500,000	P 178,283,000
Sub-total, General Administration and Support	38,854,000	118,929,000	20,500,000	178,283,000
Operations				
SPACE SCIENCE AND TECHNOLOGY APPLICATION (SSTA) PROGRAM	54,218,000	594,157,000	21,000,000	669,375,000
Research and development and capacity building	11,998,000	538,157,000		550,155,000
Technical Operations and Services	28,432,000	53,000,000	21,000,000	102,432,000
Promotion, Policy Planning and International Cooperation	13,788,000	3,000,000		16,788,000
Sub-total, Operations	54,218,000	594,157,000	21,000,000	669,375,000
TOTAL NEW APPROPRIATIONS	P 93,072,000	P 713,086,000	P 41,500,000	P 847,658,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	72,218
Total Permanent Positions	72,218
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,520
Representation Allowance	1,344
Transportation Allowance	1,344
Clothing and Uniform Allowance	630
Mid-Year Bonus - Civilian	6,019
Year End Bonus	6,019
Cash Gift	525
Productivity Enhancement Incentive	525
Step Increment	180
Total Other Compensation Common to All	19,106
Other Benefits	
PAG-IBIG Contributions	126
PhilHealth Contributions	1,496
Employees Compensation Insurance Premiums	126
Total Other Benefits	1,748
Total Personnel Services	93,072
Maintenance and Other Operating Expenses	
Travelling Expenses	11,298
Training and Scholarship Expenses	4,292
Supplies and Materials Expenses	11,293
Utility Expenses	7,889
Communication Expenses	9,338
Survey, Research, Exploration and Development Expenses	541,717
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,761
Professional Services	14,270
General Services	3,750
Repairs and Maintenance	6,376
Financial Assistance/Subsidy	26,900
Taxes, Insurance Premiums and Other Fees	1,060
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	560
Representation Expenses	2,020
Rent/Lease Expenses	69,829
Subscription Expenses	733
Total Maintenance and Other Operating Expenses	713,086
Total Current Operating Expenditures	806,158
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	31,000
Transportation Equipment Outlay	10,500

Total Capital Outlays	41,500
TOTAL NEW APPROPRIATIONS	847,658

Y. PHILIPPINE SPORTS COMMISSION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 2,276,700,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 42,123,000	P 43,486,000	P 5,000,000	P 90,609,000
Operations	<u>30,460,000</u>	<u>235,631,000</u>		<u>266,091,000</u>
AMATEUR SPORTS DEVELOPMENT PROGRAM	<u>30,460,000</u>	<u>235,631,000</u>		<u>266,091,000</u>
Total, Regular Programs	<u>72,583,000</u>	<u>279,117,000</u>	<u>5,000,000</u>	<u>356,700,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>1,920,000,000</u>		<u>1,920,000,000</u>
Total, Project(s)		<u>1,920,000,000</u>		<u>1,920,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>72,583,000</u>	P <u>2,199,117,000</u>	P <u>5,000,000</u>	P <u>2,276,700,000</u>

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:

- Twenty Nine Million Eight Hundred Twenty Six Thousand Pesos (P29,826,000) 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
- Proceeds of sweepstakes or lottery draws of the PCSO and the PSC's share from the gross income of the PAGCOR which shall be deposited with an authorized government depository bank.

The NSDF shall likewise be used for the following purposes:

- At least Six Million Pesos (P6,000,000) for the research, promotion, development and implementation of Sports Science and Sports Medicine in the country;
- 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;
- Training and preparation of national athletes and coaches, as well as the selection of individual athletes at the elementary and high school levels for individual sports events and for maintenance of the training venues for the national athletes and coaches; and
- Payment of cash incentives and retirement benefits to national athletes and coaches in accordance with the provisions of R.A. No. 10699.

In no case shall the foregoing amounts be used for any other purpose.

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

- Sixty Six Million Six Hundred Forty Four Thousand Pesos (P66,644,000) for Amateur Sports Promotion and Development;
- One Hundred Ninety Nine Million Four Hundred Forty Seven Thousand Pesos (P199,447,000) for Grassroots Centerpiece Program; and
- Ninety Million Six Hundred Nine Thousand Pesos (P90,609,000) for General Administration and Support.

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

3. **Basic and Meal Allowances of Athletes.** The PSC shall ensure that all qualified national athletes are uniformly granted basic and meal allowances which should be charged against the NSDF. For this purpose, regular national athletes shall receive the following monthly basic allowance based on their classification:

- Class A - Thirty Thousand Pesos (P30,000);
- Class B - Twenty Seven Thousand Pesos (P27,000);
- Class C - (i) Silver Medalist - Twenty Four Thousand Pesos (P24,000); and (ii) Bronze Medalist - Twenty One Thousand Pesos (P21,000);

- (d) Team Sports - Seventeen Thousand Pesos (P17,000); and
 (e) Training Pool - (i) Non-medalist/downgraded - Twelve Thousand Six Hundred Pesos (P12,600); and (ii) New Entries/Alternates/Sparring Partners - Ten Thousand Two Hundred Pesos (P10,200)

For athletes who garnered medals during international competition for the year shall be allowed the following allowance scheme under the Priority Athletes Program of the Commission, with the following rates:

- (a) Platinum - Forty Five Thousand Pesos (P45,000);
 (b) Priority A - Forty Three Thousand Pesos (P43,000);
 (c) Priority B - Thirty Six Thousand Pesos (P36,000); and
 (d) Priority C - Thirty Three Thousand Pesos (P33,000)

The scheme shall cover athletes who are qualified and endorsed by their respective National Sports Associations to be part of the said program.

Implementation of this provision shall be in accordance with PSC Resolution No. 400-2019 dated March 21, 2019, PSC Board Resolution No. 493-2020 dated March 2, 2020, and such other guidelines that may be issued for the purpose.

4. **Reporting and Posting Requirements.** The PSC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
 (b) PSC's website.

The PSC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

5. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 42,123,000	P 43,486,000	P 5,000,000	P 90,609,000
Sub-total, General Administration and Support	<u>42,123,000</u>	<u>43,486,000</u>	<u>5,000,000</u>	<u>90,609,000</u>
Operations				
AMATEUR SPORTS DEVELOPMENT PROGRAM	<u>30,460,000</u>	<u>235,631,000</u>		<u>266,091,000</u>
Policy and Program Formulation and Amateur Sport Development and Promotion	30,460,000	36,184,000		66,644,000
National Sport for All-Grassroot Centerpiece Program		<u>199,447,000</u>		<u>199,447,000</u>
Sub-total, Operations	<u>30,460,000</u>	<u>235,631,000</u>		<u>266,091,000</u>
Total, Programs	<u>72,583,000</u>	<u>279,117,000</u>	<u>5,000,000</u>	<u>356,700,000</u>
PROJECT(S)				
Locally-Funded Project(s)		<u>1,920,000,000</u>		<u>1,920,000,000</u>
Support to Elite Athletes for Paris Olympics		50,000,000		50,000,000
Preparation, Training and Participation for the Southeast Asian Games (SEA GAMES)		140,000,000		140,000,000

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Preparation, Training and Participation for the Asian Games	50,000,000	50,000,000
Preparation, Training and Participation for the Asian Indoor Martial Arts Games	30,000,000	30,000,000
Preparation, Training and Participation for the World Combat Games	30,000,000	30,000,000
Preparation, Training and Participation for the Association of National Olympic Committee (ANOC) World Beach Games	30,000,000	30,000,000
Preparation, Training and Participation for the Asian Beach Games	30,000,000	30,000,000
Preparation, Training and Participation for the ASEAN Para Games 2023	30,000,000	30,000,000
Preparation, Training and Participation for the Asian Para Games 2023	30,000,000	30,000,000
Operational Expenses for the Hosting of the 2023 FIBA World Cup	200,000,000	200,000,000
Samahang Basketbolista ng Pilipinas - World Cup Promotions	800,000,000	800,000,000
Financial Assistance to Athletes	230,000,000	230,000,000
Training and Support for the Philippine Swimming, Inc. (PSI)	10,000,000	10,000,000
Advance Research and Development in Sport Sciences and Sports Technology	30,000,000	30,000,000
Sports Infrastructure Program	10,000,000	10,000,000
Training, Seminars, Competition for Arnis	10,000,000	10,000,000
Volleyball Nations League	10,000,000	10,000,000
Preparation, Training and Support for Samahang Kickboxing	10,000,000	10,000,000
Philippine ROTC Games	40,000,000	40,000,000
Financial Assistance in Support of Community Sports Development and Sportsfest	<u>150,000,000</u>	<u>150,000,000</u>
Sub-Total, Locally-Funded Project(s)	<u>1,920,000,000</u>	<u>1,920,000,000</u>
Total, Project(s)	<u>1,920,000,000</u>	<u>1,920,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>72,583,000</u> P <u>2,199,117,000</u> P <u>5,000,000</u> P <u>2,276,700,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	55,459
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Total Permanent Positions	55,459
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,568
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Representation Allowance	1,056
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Transportation Allowance	996
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Clothing and Uniform Allowance	642
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Mid-Year Bonus - Civilian	4,622
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Year End Bonus	4,622
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Cash Gift	535
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Productivity Enhancement Incentive	535
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Step Increment	139
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Total Other Compensation Common to All	15,715
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Other Benefits

PAG-IBIG Contributions	128
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PhilHealth Contributions	1,103
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Employees Compensation Insurance Premiums	128
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Loyalty Award - Civilian	50
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Total Other Benefits	1,409
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Total Personnel Services	72,583
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Maintenance and Other Operating Expenses

Travelling Expenses	564,000
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Training and Scholarship Expenses	500
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Supplies and Materials Expenses	356,757
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Utility Expenses	20,100
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Communication Expenses	2,135
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	800
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General Services	35,000
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Repairs and Maintenance	300
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Financial Assistance / Subsidy	810,000
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Taxes, Insurance Premiums and Other Fees	500
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Other Maintenance and Operating Expenses	
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Advertising Expenses	500
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Transportation and Delivery Expenses	400
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Rents/Lease Expenses	2,100
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Subscription Expenses	200
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Other Maintenance and Operating Expenses	405,825
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Total Maintenance and Other Operating Expenses	2,199,117
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Total Current Operating Expenditures	2,271,700
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Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay		5,000
Total Capital Outlays		5,000
TOTAL NEW APPROPRIATIONS		2,276,700

Z. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support, and operations, as indicated hereunder P 104,917,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 18,663,000	P 16,621,000		P 35,284,000
Operations	<u>39,292,000</u>	<u>30,341,000</u>		<u>69,633,000</u>
LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	<u>39,292,000</u>	<u>30,341,000</u>		<u>69,633,000</u>
TOTAL NEW APPROPRIATIONS	P <u>57,955,000</u>	P <u>46,962,000</u>		P <u>104,917,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Presidential Legislative Liaison Office (PLLO) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PLLO's website.

The PLLO shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>18,663,000</u>	P <u>16,621,000</u>		P <u>35,284,000</u>
Sub-total, General Administration and Support	<u>18,663,000</u>	<u>16,621,000</u>		<u>35,284,000</u>

Operations

LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM	39,292,000	30,341,000	69,633,000
Formulation and implementation of advocacy strategies and strategic interventions towards stakeholders consensus-building on congressional initiatives consistent with the policy reform and development programs of the Administration	39,292,000	30,341,000	69,633,000
Sub-total, Operations	39,292,000	30,341,000	69,633,000
TOTAL NEW APPROPRIATIONS	P 57,955,000	P 46,962,000	P 104,917,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

43,416

Total Permanent Positions

43,416

Other Compensation Common to All

Personnel Economic Relief Allowance

1,152

Representation Allowance

1,494

Transportation Allowance

1,362

Clothing and Uniform Allowance

288

Mid-Year Bonus - Civilian

3,618

Year End Bonus

3,618

Cash Gift

240

Productivity Enhancement Incentive

240

Step Increment

108

Total Other Compensation Common to All

12,120

Other Benefits

PAG-IBIG Contributions

58

PhilHealth Contributions

760

Employees Compensation Insurance Premiums

58

Loyalty Award - Civilian

30

Total Other Benefits

906

Non-Permanent Positions

1,513

Total Personnel Services

57,955

Maintenance and Other Operating Expenses

Travelling Expenses

3,290

Training and Scholarship Expenses

5,670

Supplies and Materials Expenses	6,499
Utility Expenses	752
Communication Expenses	3,009
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,829
Professional Services	5,871
General Services	1,080
Repairs and Maintenance	619
Taxes, Insurance Premiums and Other Fees	488
Other Maintenance and Operating Expenses	
Representation Expenses	12,018
Transportation and Delivery Expenses	25
Rent/Lease Expenses	5,023
Subscription Expenses	389
Donations	100
Other Maintenance and Operating Expenses	300
 Total Maintenance and Other Operating Expenses	 46,962
 Total Current Operating Expenditures	 104,917
TOTAL NEW APPROPRIATIONS	104,917

AA. PRESIDENTIAL MANAGEMENT STAFF

For general administration and support, support to operations, and operations, as indicated hereunder P 1,753,141,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 141,728,000	P 629,099,000	P 264,795,000	P 1,035,622,000
Support to Operations	21,501,000	14,573,000		36,074,000
Operations	337,404,000	328,703,000	15,338,000	681,445,000
PRESIDENTIAL STAFF SUPPORT PROGRAM	285,753,000	250,499,000		536,252,000
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	51,651,000	78,204,000	15,338,000	145,193,000
TOTAL NEW APPROPRIATIONS	P 500,633,000	P 972,375,000	P 280,133,000	P 1,753,141,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The Presidential Management Staff (PMS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PMS' website.

The PMS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects 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
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 140,070,000	P 629,099,000	P 264,795,000	P 1,033,964,000
National Capital Region (NCR)	140,070,000	629,099,000	264,795,000	1,033,964,000
Central Office	126,343,000	609,950,000	264,205,000	1,000,498,000
Presidential Broadcast Staff (RTVM)	13,727,000	19,149,000	590,000	33,466,000
Administration of Personnel Benefits	1,658,000			1,658,000
National Capital Region (NCR)	1,658,000			1,658,000
Central Office	1,535,000			1,535,000
Presidential Broadcast Staff (RTVM)	123,000			123,000
Sub-total, General Administration and Support	141,728,000	629,099,000	264,795,000	1,035,622,000
Support to Operations				
Provision of legal and information communication technology (ICT) services	21,501,000	14,573,000		36,074,000
National Capital Region (NCR)	21,501,000	14,573,000		36,074,000
Central Office	21,501,000	14,573,000		36,074,000
Sub-total, Support to Operations	21,501,000	14,573,000		36,074,000
Operations				
PRESIDENTIAL STAFF SUPPORT PROGRAM	285,753,000	250,499,000		536,252,000
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	78,487,000	31,055,000		109,542,000
National Capital Region (NCR)	78,487,000	31,055,000		109,542,000
Central Office	78,487,000	31,055,000		109,542,000
Monitoring and evaluation of and facilitation work on Presidential directives, priority programs, and projects	107,477,000	143,495,000		250,972,000
National Capital Region (NCR)	107,477,000	143,495,000		250,972,000

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Central Office	107,477,000	143,495,000		250,972,000
Management of Presidential engagements and provision of secretariat support to various Presidential bodies	<u>99,789,000</u>	<u>75,949,000</u>		<u>175,738,000</u>
National Capital Region (NCR)	<u>99,789,000</u>	<u>75,949,000</u>		<u>175,738,000</u>
Central Office	99,789,000	75,949,000		175,738,000
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	<u>51,651,000</u>	<u>78,204,000</u>	<u>15,338,000</u>	<u>145,193,000</u>
Provision of audio / video coverage of Presidential events and the Executives for documentation and broadcast dissemination; and production of developmental communication programs for public information	<u>51,651,000</u>	<u>78,204,000</u>	<u>15,338,000</u>	<u>145,193,000</u>
National Capital Region (NCR)	<u>51,651,000</u>	<u>78,204,000</u>	<u>15,338,000</u>	<u>145,193,000</u>
Presidential Broadcast Staff (RTVM)	<u>51,651,000</u>	<u>78,204,000</u>	<u>15,338,000</u>	<u>145,193,000</u>
Sub-total, Operations	<u>337,404,000</u>	<u>328,703,000</u>	<u>15,338,000</u>	<u>681,445,000</u>
TOTAL NEW APPROPRIATIONS	P <u>500,633,000</u>	P <u>972,375,000</u>	P <u>280,133,000</u>	P <u>1,753,141,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	211,545
Creation of New Positions	<u>125,774</u>

Total Permanent Positions 337,319

Other Compensation Common to All

Personnel Economic Relief Allowance	13,416
Representation Allowance	7,182
Transportation Allowance	7,182
Clothing and Uniform Allowance	3,354
Honoraria	1,530
Mid-Year Bonus - Civilian	28,109
Year End Bonus	28,109
Cash Gift	2,795
Productivity Enhancement Incentive	2,795
Step Increment	<u>529</u>

Total Other Compensation Common to All 95,001

Other Benefits	
PAG-IBIG Contributions	672
PhilHealth Contributions	5,788
Employees Compensation Insurance Premiums	672
Loyalty Award - Civilian	286
Terminal Leave	1,658
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Total Other Benefits	9,076
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Non-Permanent Positions	59,237
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Total Personnel Services	500,633
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Maintenance and Other Operating Expenses	
Travelling Expenses	222,233
Training and Scholarship Expenses	23,614
Supplies and Materials Expenses	166,712
Utility Expenses	51,384
Communication Expenses	77,658
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,161
Professional Services	34,956
General Services	111,377
Repairs and Maintenance	93,532
Taxes, Insurance Premiums and Other Fees	25,210
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	351
Representation Expenses	64,287
Rent/Lease Expenses	30,880
Membership Dues and Contributions to Organizations	40
Subscription Expenses	59,350
Other Maintenance and Operating Expenses	4,530
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Total Maintenance and Other Operating Expenses	972,375
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Total Current Operating Expenditures	1,473,008
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	98,346
Transportation Equipment Outlay	47,285
Furniture, Fixtures and Books Outlay	45,786
Other Property Plant and Equipment Outlay	88,716
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Total Capital Outlays	280,133
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TOTAL NEW APPROPRIATIONS	1,753,141
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**GENERAL SUMMARY
OTHER EXECUTIVE OFFICES**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
A. ANTI-MONEY LAUNDERING COUNCIL	P	P	165,695,000 P	18,133,000 P	183,828,000
B. ANTI-RED TAPE AUTHORITY	112,334,000	174,449,000	49,316,000	336,099,000	
C. CLIMATE CHANGE COMMISSION	48,194,000	80,016,000		128,210,000	
D. COMMISSION ON FILIPINOS OVERSEAS	52,611,000	113,014,000	15,392,000	181,017,000	
E. COMMISSION ON HIGHER EDUCATION	468,557,000	30,319,336,000	100,000,000	30,887,893,000	
F. COMMISSION ON THE FILIPINO LANGUAGE	43,070,000	37,573,000		80,643,000	
G. DANGEROUS DRUGS BOARD	77,316,000	248,847,000	37,495,000	363,658,000	
H. ENERGY REGULATORY COMMISSION	258,292,000	680,284,000	88,446,000	1,027,022,000	
I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES	26,097,000	280,827,000		306,924,000	
J. GAMES AND AMUSEMENT BOARD	81,953,000	58,019,000		139,972,000	
K. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS	202,329,000	180,972,000	29,400,000	412,701,000	
L. MINDANAO DEVELOPMENT AUTHORITY	83,070,000	108,879,000	9,300,000	201,249,000	
M. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD	44,622,000		20,562,000	65,184,000	
N. NATIONAL COMMISSION FOR CULTURE AND THE ARTS					
N.1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)	25,163,000	241,000,000	7,500,000	273,663,000	
N.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES	96,355,000	143,042,000	96,537,000	335,934,000	
N.3. NATIONAL LIBRARY OF THE PHILIPPINES	72,800,000	110,472,000	44,050,000	227,322,000	
N.4. NATIONAL ARCHIVES OF THE PHILIPPINES	70,787,000	111,272,000	33,200,000	215,259,000	
SUB-TOTAL, NATIONAL COMMISSION FOR CULTURE AND THE ARTS	265,105,000	605,786,000	181,287,000	1,052,178,000	
O. NATIONAL COMMISSION OF SENIOR CITIZENS	51,893,000	141,450,000		193,343,000	
P. NATIONAL INTELLIGENCE COORDINATING AGENCY	695,954,000	689,121,000		1,385,075,000	
Q. NATIONAL SECURITY COUNCIL	139,570,000	209,457,000	69,807,000	418,834,000	
R. OFFICE OF THE PRESIDENTIAL ADVISER ON PEACE, RECONCILIATION AND UNITY	199,342,000	1,759,703,000	2,119,000	1,961,164,000	
S. OPTICAL MEDIA BOARD	48,216,000			48,216,000	

T. PHILIPPINE COMPETITION COMMISSION	274,924,000	306,494,000	3,500,000	584,918,000
U. PHILIPPINE DRUG ENFORCEMENT AGENCY	1,817,084,000	1,197,733,000	6,755,000	3,021,572,000
V. PHILIPPINE INFORMATION AGENCY	266,872,000	174,336,000		441,208,000
W. PHILIPPINE RACING COMMISSION	44,023,000	185,357,000	10,000,000	239,380,000
X. PHILIPPINE SPACE AGENCY	93,072,000	713,086,000	41,500,000	847,658,000
Y. PHILIPPINE SPORTS COMMISSION	72,583,000	2,199,117,000	5,000,000	2,276,700,000
Z. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE	57,955,000	46,962,000		104,917,000
AA. PRESIDENTIAL MANAGEMENT STAFF	<u>500,633,000</u>	<u>972,375,000</u>	<u>280,133,000</u>	<u>1,753,141,000</u>
TOTAL NEW APPROPRIATIONS, OTHER EXECUTIVE OFFICES	P <u>6,025,671,000</u>	P <u>41,648,888,000</u>	P <u>968,145,000</u>	P <u>48,642,704,000</u>