

A.1.1 KKK Secretariat

Current Operating Expenditures

1.0 <i>Operational Expenses of the KKK Secretariat.</i>	
For operational expenses of the KKK Secretariat	
	₱ 86,912,000
1.1 Operational Expenses of the KKK Secretariat, to be released subject to Section 40 of P.D. No. 1177	
	86,912,000
Total New Appropriations (All Current Operating Expenditures), KKK Secretariat	
	₱ 86,912,000

A.2 Human Settlements Regulatory Commission

Current Operating Expenditures

1.0 <i>Formulation, Adoption, Enforcement and Regulation of Human Settlement Plans.</i> For formulation, adoption, enforcement and regulation of human settlement plans, and general administration and support services	
	₱ 30,751,000
1.1 Formulation, Adoption, Enforcement and Regulation of Human Settlement Plans	
	21,393,000
1.2 General Administration and Support Services	
	9,358,000
Total New Appropriations (All Current Operating Expenditures), Human Settlements Regulatory Commission	
	₱ 30,751,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform	11	₱ 2,403,000
1.1.2	Town planning and zoning assistance at the local levels in the preparation of human settlement plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operation		

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	of data banking system and cartographic assistance	11	9,894,000
1.1.3	Processing/issuance of locational development permits/clearances in subdivisions and urban land reform	11	2,303,000
1.1.4	Monitoring of implementation/compliance of locational development permits issued, including formulation of implementing rules and regulations for enforcement	11	3,389,000
1.1.5	Conduct of trials and hearings on cases/problems/complaints arising from the implementation of HS plans/programs, including urban land reform and subdivisions as well as appealed cases pertaining thereto	11	2,178,000
1.1.6	Legal research and study on the scope and application of the supervisory, jurisdictional control and regulatory functions, including urban land reform and subdivisions	11	1,226,000
	Sub-total, Project 1.1		<u>21,393,000</u>
1.2.1	Operational requirements for the implementation of human settlements projects, including special/adhoc projects	11	1,025,000
1.2.2	Technical support to the management on program conceptualization and development, coordination and monitoring	11	3,098,000
1.2.3	General administration and support services	11	5,235,000
	Sub-total, Project 1.2		<u>9,358,000</u>
	Total, agency commitments and key budgetary inclusions		<u><u>₱ 30,751,000</u></u>

A.3 Intramuros Administration

Current Operating Expenditures

1.0 *Restoration and Development of Intramuros.* For restoration and development of Intramuros, including planning and zoning activities, restoration projects, operation of museums and other facilities, and general administration and support services ₱ 7,221,000

 1.1 Planning and Zoning Activities 733,000

 1.2 Restoration Projects 1,325,000

1.3 Operation of Museums and Other Facilities	3,336,000
1.4 General Administration and Support Services	1,827,000
Total Current Operating Expenditures, Intramuros Administration	<u>₱ 7,221,000</u>

Capital Outlays

2.0 *Capital Outlays.* For capital outlays, including construction of permanent improvements and acquisition of equipment

2.1 Construction of Permanent Improvements	28,000,000
2.2 Acquisition of Equipment	6,000,000
Total Capital Outlays, Intramuros Administration	<u>₱ 34,000,000</u>
Total New Appropriations, Intramuros Administration	<u>₱ 41,221,000</u>

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

P/P/A	Purpose	KBI	Amount
1.1.1	Planning and Zoning Activities	11	<u>₱ 733,000</u>
1.2.1	Upkeep and maintenance of Intramuros walls including ravelins moats, plazas, streets and other government properties situated in Intramuros	11	<u>1,325,000</u>
1.3.1	Operations of museums, art galleries, theaters, and other cultural/educational facilities	11	<u>3,336,000</u>
1.4.1	General administration and support services	11	<u>1,827,000</u>
2.1.1	Development of Intramuros	11	<u>28,000,000</u>
2.2.1	Acquisition of equipment	11	<u>6,000,000</u>
	Total, agency commitments and key budgetary inclusions		<u>₱ 41,221,000</u>

A.4 National Environmental Protection Council

Current Operating Expenditures

1.0 *Environmental Protection Policies.* For environmental protection policies, including development and coordination of national environmental policies, training and information,

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environmental impact analysis, and general administration and support services	₱ 8,149,000
1.1 Development and Coordination of National Environmental Policies	3,078,000
1.2 Training and Information	1,579,000
1.3 Environmental Impact Analysis	799,000
1.4 General Administration and Support Services	2,693,000
Total New Appropriations (All Current Operating Expenditures), National Environmental Protection Council	₱ 8,149,000

Special Provision

1. *Key Budgetary Inclusions (KBI)*. The amounts herein appropriated for the various projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Formulation of environmental protection policies	11 ₱	648,000
1.1.2	Research studies on ecological management	9	707,000
1.1.3	Planning and monitoring of activities on environmental protection	11	586,000
1.1.4	Solid waste disposal subsidy to local government units	7	1,137,000
	Sub-total, Project 1.1		<u>3,078,000</u>
1.2.1	Manpower development and training seminars and conferences	12	386,000
1.2.2	Information and publication on environmental protection	11	1,193,000
	Sub-total, Project 1.2		<u>1,579,000</u>
1.3.1	Administration of the Environmental Impact Statement Program	11	799,000
1.4.1	General administration and support services	11	1,614,000
1.4.2	Support for the National Environmental Enhancement Program	11	1,079,000
	Sub-total, Project 1.4		<u>2,693,000</u>
	Total, agency commitments and key budgetary inclusions		<u>₱ 8,149,000</u>

A.5 National Pollution Control Commission

Current Operating Expenditures

1.0 <i>Pollution Control and Research</i> . For pollution control, research and prevention, including general administration and support services	₱ 13,050,000
1.1 Research	1,811,000
1.2 Prevention and Control of Pollution	6,111,000

1.3 General Administration and Support Services	5,128,000
Total Current Operating Expenditures, National Pollution Control Commission ₱	<u>13,050,000</u>

Capital Outlays

2.0 <i>Acquisition of Equipment</i> . For acquisition of equipment	₱ 3,721,000
2.1 Acquisition of Equipment/	3,721,000
Total Capital Outlays, National Pollution Control Commission	₱ 3,721,000
Total New Appropriations, National Pollution Control Commission	₱ <u>16,771,000</u>

Special Provision

1. *Key Budgetary Inclusions (KBI)*. The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Research, studies and scientific experiments for the determination of environmental quality standards	11 ₱	1,811,000
1.2.1	Prevention and abatement of pollution	11	6,111,000
1.3.1	General administration and support services	11	5,128,000
2.1.1	Acquisition of equipment	11	3,721,000
	Total, agency commitments and key budgetary inclusions		₱ <u>16,771,000</u>

A.6 Sacobia Development Authority

Current Operating Expenditures

1.0 <i>Policy Formulation, Implementation and Monitoring of Socio-Economic Development Plans and Programs</i> . For policy formulation, implementation and monitoring of socio-economic development plans and programs, including general administration and support services	₱ 4,492,000
1.1 Policy Formulation, Implementation and Monitoring of Socio-Economic Development Plans and Programs, Including General Administration and Support Services	4,492,000
Total Current Operating Expenditures, Sacobia Development Authority	₱ <u>4,492,000</u>

Capital Outlays

2.0 Capital Outlays. For capital outlays, including land and land improvements, construction of permanent improvements, and acquisition of equipment ₱		5,897,000
2.1 Land and Land Improvements		5,145,000
2.2 Construction of Permanent Improvements		731,000
2.3 Acquisition of Equipment		21,000
Total Capital Outlays, Sacobia Development Authority	₱	5,897,000
Total New Appropriations, Sacobia Development Authority	₱	10,389,000

A.7 National Commission on the Role of Filipino Women

Current Operating Expenditures

1.0 Implementation of Policies and Programs for the Development of the Role of Filipino Women in Regional, National and International Activities. For implementation of policies and programs for the development of the role of Filipino women in regional, national and international activities, including general administration and support services		₱ 4,186,000
1.1 Implementation of Policies and Programs for the Development of the Role of Filipino Women in Regional, National and International Activities		2,938,000
1.2 General Administration and Support Services		1,248,000
Total Current Operating Expenditures, National Commission on the Role of Filipino Women	₱	4,186,000

Capital Outlays

2.0 Acquisition of Equipment. For acquisition of equipment		₱ 80,000
2.1 Acquisition of Equipment		80,000
Total Capital Outlays, National Commission on the Role of Filipino Women	₱	80,000
Total New Appropriations, National Commission on the Role of Filipino Women	₱	4,266,000

Special Provision

1. *Key Budgetary Inclusions (KBI).* The amounts herein appropriated for the various programs and projects of the agency shall specifically provide for the activities and purposes in the indicated amounts and conditions:

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<i>P/P/A</i>	<i>Purpose</i>	<i>KBI</i>	<i>Amount</i>
1.1.1	Formulation, development and monitoring of projects and implementation of the Philippine Program of Action for Women	11 ₱	648,000
1.1.2	Conduct research and scientific studies and action/evaluation of research projects	11	737,000
1.1.3	Maintenance of National Data Bank clearing house and Information Center on Women	11	773,000
1.1.4	Balikatan sa Kaunlaran	11	780,000
	Sub-total, Project 1.1		<u>2,938,000</u>
1.2.1	General administration and support services	11	1,233,000
1.2.2	Extraordinary expenses	11	15,000
	Sub-total, Project 1.2		<u>1,248,000</u>
2.1.1	Acquisition of equipment	11	80,000
	Total, agency commitments and key budgetary inclusions		<u>₱ 4,266,000</u>

A.8 National Parks Development Committee

Current Operating Expenditures

1.0 Parks Development, Beautification and Preservation.

For parks development, beautification and preservation ₱ 29,265,000

1.1 Parks Development, Beautification and Preservation, including ₱2,337,000 for the Concert at the Park 29,265,000

Total New Appropriations (All Current Operating Expenditures), National Parks Development Committee ₱ 29,265,000

Special Provision

1. *Use of Funds.* The amount herein appropriated shall be used for the development, beautification and preservation of Rizal Park, Paco Park, Pook ni Maria Makiling, Mabini Shrine, Tourist Belt Area, Plaza de Guia, General Leandro Fullon National Park, Hamtic, Antique and other sites, including general administration and support services and maintenance of Plaza de Roma, Fort Santiago and other parks in Intramuros as may be agreed upon with the Intramuros Administration.

MINISTRY OF HUMAN SETTLEMENTS

GENERAL SUMMARY

Current Operating Expenditures

A.1	Office of the Minister	₱216,243,000
A.1.1	KKK Secretariat	86,912,000
A.2	Human Settlements Regulatory Commission	30,751,000
A.3	Intramuros Administration	7,221,000
A.4	National Environmental Protection Council	8,149,000
A.5	National Pollution Control Commis- sion	13,050,000
A.6	Sacobia Development Authority ..	4,492,000
A.7	National Commission on the Role of Filipino Women	4,186,000
A.8	National Parks Development Com- mittee	29,265,000
	Total Current Operating Expendi- tures	<u>₱ 400,269,000</u>

Capital Outlays

A.1	Office of the Minister	₱ 5,000,000
A.3	Intramuros Administration	34,000,000
A.5	National Pollution Control Com- mission	3,721,000
A.6	Sacobia Development Authority ..	5,897,000
A.7	National Commission on the Role of Filipino Women	80,000
	Total Capital Outlays	<u>₱ 48,698,000</u>
	Total New Appropriations, Minis- try of Human Settlements	<u>₱ 448,967,000</u>