

XXVI. OTHER EXECUTIVE OFFICES

A. ANTI-MONEY LAUNDERING COUNCIL

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
000003000000000 Operations	P 50,890,000	P 47,343,000	P 98,233,000	
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MFO 1: ANTI-MONEY LAUNDERING SERVICES	50,890,000	47,343,000	98,233,000	
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Total, Programs	50,890,000	47,343,000	98,233,000	
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TOTAL NEW APPROPRIATIONS	P 50,890,000	P 47,343,000	P 98,233,000	
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
0000030000000000 Operations				
000003010000000 MFO 1: ANTI-MONEY LAUNDERING SERVICES	P	50,890,000	P 47,343,000	P 98,233,000
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101003010100000 Implementation of Anti-Money Laundering Program		50,890,000	47,343,000	98,233,000
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Sub-total, Operations		50,890,000	47,343,000	98,233,000
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Total Programs and Activities		50,890,000	47,343,000	98,233,000
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TOTAL NEW APPROPRIATIONS	P	50,890,000	P 47,343,000	P 98,233,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Maintenance and Other Operating Expenses

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

Total Maintenance and Other Operating Expenses 50,890

Total Current Operating Expenditures 50,890

Capital Outlays

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

Total Capital Outlays 47,343

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

TOTAL NEW APPROPRIATIONS 98,233

B. CLIMATE CHANGE COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 237,952,000

New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

000001000000000	General Administration and Support	P	12,518,000	P	12,258,000	P	496,000	P	25,272,000
000003000000000	Operations		5,587,000		63,093,000				68,680,000
	MFO 1: CLIMATE CHANGE POLICY SERVICES		2,123,000		10,887,000				13,010,000
	MFO 2: TECHNICAL ADVISORY SERVICES		1,754,000		51,000,000				52,754,000
	MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES		1,710,000		1,206,000				2,916,000
	Total, Programs		18,105,000		75,351,000		496,000		93,952,000
PROJECT(S)									
000004000000000	Locally-Funded Project(s)				94,000,000		50,000,000		144,000,000
	Total, Project(s)				94,000,000		50,000,000		144,000,000
	TOTAL NEW APPROPRIATIONS	P	18,105,000	P	169,351,000	P	50,496,000	P	237,952,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support				
000001000100000	General Management and Supervision	P	12,518,000	P	12,258,000
				P	496,000
				P	25,272,000
103001000100001	Organizational budget preparation, planning and governance		12,214,000		11,846,000
					496,000
					24,556,000
186001000100002	Legal Services		304,000		412,000
					716,000
	Sub-total, General Administration and Support		12,518,000		12,258,000
					496,000
					25,272,000
000003000000000	Operations				
000003010000000	MFO 1: CLIMATE CHANGE POLICY SERVICES		2,123,000		10,887,000
					13,010,000
000003010100000	Policy Development and Coordination		2,123,000		10,887,000
					13,010,000
186003010100001	Coordination meetings with stakeholders		2,123,000		3,751,000
					5,874,000
186003010100002	Data collection and analysis				567,000
					567,000
186003010100003	Policy formulation				5,127,000
					5,127,000

4 GENERAL APPROPRIATIONS ACT, FY 2016

186003010100004	Policy dissemination/monitoring and evaluation		1,442,000		1,442,000			
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	1,754,000	51,000,000		52,754,000			
000003020100000	Capacity Building Through Training	1,754,000	51,000,000		52,754,000			
186003020100001	Community Liaison	1,754,000	37,500,000		39,254,000			
186003020100004	Delivery of training workshops		13,500,000		13,500,000			
000003030000000	MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES	1,710,000	1,206,000		2,916,000			
000003030100000	Funding for Research and Development	1,710,000	1,206,000		2,916,000			
186003030100001	Review of project proposals	1,710,000	1,000,000		2,710,000			
186003030100002	Monitoring of research projects-in-progress		206,000		206,000			
Sub-total, Operations		5,587,000	63,093,000		68,680,000			
Total Programs and Activities		18,105,000	75,351,000	496,000	93,952,000			
000004000000000	Locally-Funded Projects							
000004010000000	Buildings and Other Structures			50,000,000	50,000,000			
000004010300000	Multipurpose/Facilities			50,000,000	50,000,000			
186004010300001	Center for Climate Resilience			50,000,000	50,000,000			
000004130000000	Research and Development		94,000,000		94,000,000			
000004130300000	Disaster Mitigation and Management		94,000,000		94,000,000			
185004130300001	Capacity Development to Strengthen Understanding of Climate Change and Disaster Risk for Resilient and Sustainable Development Planning (Project UCCDR)		94,000,000		94,000,000			
Sub-total, Locally-Funded Project(s)			94,000,000	50,000,000	144,000,000			
Total Project(s)			94,000,000	50,000,000	144,000,000			
TOTAL NEW APPROPRIATIONS	P	18,105,000	P	169,351,000	P	50,496,000	P	237,952,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	13,875
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Total Permanent Positions	13,875
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Other Compensation Common to All

Personnel Economic Relief Allowance	816
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Representation Allowance	744
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Transportation Allowance	744
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Clothing and Uniform Allowance	170
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Year End Bonus	1,156
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Cash Gift	170
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Step Increment	65
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Productivity Enhancement Incentive	170
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Total Other Compensation Common to All	4,035
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Other Benefits

PAG-IBIG Contributions	41
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PhilHealth Contributions	113
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Employees Compensation Insurance Premiums	41
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Total Other Benefits	195
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Total Personnel Services	18,105
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Maintenance and Other Operating Expenses

Traveling Expenses	20,321
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Training and Scholarship Expenses	69,600
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Supplies and Materials Expenses	15,111
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Utility Expenses	726
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Communication Expenses	475
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	616
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Professional Services	29,827
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Repairs and Maintenance	100
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Other Maintenance and Operating Expenses

Advertising Expenses	30
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Printing and Publication Expenses	10,550
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Representation Expenses	7,627
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Transportation and Delivery Expenses	50
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Rent/Lease Expenses	3,658
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Subscription Expenses	960
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Other Maintenance and Operating Expenses	9,700
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Total Maintenance and Other Operating Expenses	169,351
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Total Current Operating Expenditures	187,456
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Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures	50,000
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Machinery and Equipment Outlay	496
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Total Capital Outlays	50,496
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Total Programs/Locally-Funded Project(s)	237,952
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TOTAL NEW APPROPRIATIONS -----
237,952
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C. COMMISSION ON FILIPINOS OVERSEAS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
..... P 86,184,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
00001000000000	General Administration and Support	P 8,968,000	P 21,360,000	P 1,000	P	P 30,329,000
00003000000000	Operations	20,234,000	21,663,000	1,000	1,000	41,899,000
	MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	20,234,000	21,663,000	1,000	1,000	41,899,000
	Total, Programs	29,202,000	43,023,000	2,000	1,000	72,228,000
PROJECT(S)						
00004000000000	Locally-Funded Project(s)		6,280,000		7,676,000	13,956,000
	Total, Project(s)		6,280,000		7,676,000	13,956,000
	TOTAL NEW APPROPRIATIONS	P 29,202,000	P 49,303,000	P 2,000	P 7,677,000	P 86,184,000
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Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
00001000000000	General Administration and Support					

103001000100000	General Management and Supervision	P	6,598,000	P	21,360,000	P	1,000	P	27,959,000
103001000200000	Administration of Personnel Benefits		2,370,000						2,370,000
Sub-total, General Administration and Support			8,968,000		21,360,000		1,000		30,329,000
000003000000000	Operations								
000003010000000	MFO 1: OVERSEAS FILIPINO WELFARE SERVICES		20,234,000		21,663,000		1,000	1,000	41,899,000
000003010100000	Welfare Programs for Filipinos Overseas		20,234,000		21,663,000		1,000	1,000	41,899,000
101003010100001	Policy formulation and development, coordination and implementation of the Filipinos Overseas Program		20,234,000		21,663,000		1,000	1,000	41,899,000
Sub-total, Operations			20,234,000		21,663,000		1,000	1,000	41,899,000
Total Programs and Activities			29,202,000		43,023,000		2,000	1,000	72,228,000
000004000000000	Locally-Funded Projects								
000004130000000	Research and Development			6,280,000			7,676,000		13,956,000
000004130600000	Information and Communication Technology			6,280,000			7,676,000		13,956,000
101004130600002	BalinkBayan Portal			4,230,000			4,790,000		9,020,000
103004130600003	Enhanced Frontline Mission Critical Systems Project			2,050,000			2,886,000		4,936,000
Sub-total, Locally-Funded Project(s)				6,280,000			7,676,000		13,956,000
Total Project(s)				6,280,000			7,676,000		13,956,000
TOTAL NEW APPROPRIATIONS		P	29,202,000	P	49,303,000	P	2,000	P	7,677,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	21,379

Total Permanent Positions	21,379

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,464
Representation Allowance	420
Transportation Allowance	420
Clothing and Uniform Allowance	305
Year End Bonus	1,781
Cash Gift	305
Step Increment	97
Productivity Enhancement Incentive	305

Total Other Compensation Common to All	5,097

Other Benefits	
PAG-IBIG Contributions	74
PhilHealth Contributions	208
Employees Compensation Insurance Premiums	74
Retirement Gratuity	2,370

Total Other Benefits	2,726

Total Personnel Services	29,202

Maintenance and Other Operating Expenses	
Travelling Expenses	1,696
Training and Scholarship Expenses	2,900
Supplies and Materials Expenses	4,872
Utility Expenses	4,670
Communication Expenses	7,060
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	454
Professional Services	7,060
General Services	8,097
Repairs and Maintenance	960
Taxes, Insurance Premiums and Other Fees	182
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,130
Representation Expenses	160
Rent/Lease Expenses	9,464
Subscription Expenses	548

Total Maintenance and Other Operating Expenses	49,303

Financial Expenses	
Other Financial Charges	2

Total Financial Expenses	2

Total Current Operating Expenditures	78,507

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,677

Total Capital Outlays	7,677
Total Programs/Locally-Funded Project(s)	86,184
TOTAL NEW APPROPRIATIONS	86,184

D. COMMISSION ON HIGHER EDUCATION

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

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	P 35,086,000	P 42,494,000	P 24,321,000	P 101,901,000
000002000000000	Support to Operations	5,761,000	2,106,000		7,867,000
000003000000000	Operations	197,186,000	4,539,327,000	12,053,000	4,748,566,000
	MFO 1: HIGHER EDUCATION POLICY SERVICES	23,738,000	10,397,000		34,135,000
	MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES	1,566,000	4,399,312,000	6,000,000	4,406,878,000
	MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND	3,298,000	2,162,000		5,460,000
	MFO 4: HIGHER EDUCATION REGULATION SERVICES	168,584,000	127,456,000	6,053,000	302,093,000
	Total, Programs	238,033,000	4,583,927,000	36,374,000	4,858,334,000
PROJECT(S)					
000004000000000	Locally-Funded Project(s)		677,500,000	100,000,000	777,500,000
	Total, Project(s)		677,500,000	100,000,000	777,500,000
	TOTAL NEW APPROPRIATIONS	P 238,033,000	P 5,261,427,000	P 136,374,000	P 5,635,834,000

Special Provision(s)

1. Higher Education Development Fund. In addition to the amounts appropriated herein, Three Billion Nine Hundred Ninety Nine Million One Hundred Ninety Two Thousand Pesos (P3,999,192,000) shall be used for the MOOE and Capital Outlay requirements of the Commission sourced from: (i) travel tax collections of the Tourism Infrastructure and Enterprise Zone Authority; (ii) sales from the lotto operations of PCSO; and (iii) collections of the Professional Regulation Commission, constituted into the Higher Education Development Fund (HEDF) in accordance with Section 10 of R.A. No. 7722.

Of the said amount, Three Billion Pesos (P3,000,000,000) shall be used for the implementation of the K to 12 Basic Education

Program. The Chairperson of CHED is authorized to allocate said amount in accordance with the Budget Priorities Framework under National Budget Memorandum No. 124 dated March 30, 2015 in order to sustain rapid growth and inclusive development subject to budgeting laws, rules and regulations: PROVIDED, That any deficiency therefrom may be augmented by the appropriations provided in this Act.

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

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

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

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

3. Agriculture and Fisheries Modernization Program. The amount of Twenty One Million Four Hundred Forty Four Thousand Pesos (P21,444,000) appropriated herein for the Development of Standards for Higher Education Programs and Institutions shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program.

4. Tulong Dunong Program. The amount of Nine Hundred Eighty Six Million Two Hundred Thirty One Thousand Pesos (P986,231,000) appropriated herein under Provision of Assistance, Incentives, Scholarships and Grants shall be used for the grant of financial assistance to deserving students: PROVIDED, That not more than one percent (1%) of said amount shall be used for administrative expenses.

The CHED shall submit to the DBM, the House Committee on Appropriations and Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. In addition, the CHED and the recipient SUC or Higher Education Institution (HEI) shall post on its website the following: (i) recipient SUC or HEI and number of scholars enrolled therein; and (ii) name and address of all scholars in each SUC or HEI. The heads of agencies and web administrator or their equivalent shall be responsible for ensuring that said information are posted on the agencies' websites.

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

The CHED shall submit to the OPAPP, either in printed form or by way of electronic document, quarterly reports on the status of the implementation of the PAMANA Program, including the list of projects and beneficiaries and their corresponding amounts. The Chairperson of CHED and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the CHED website.

6. K to 12 Basic Education Program. The amount of Two Billion Two Hundred Seventy Five Million One Hundred Twenty One Thousand Pesos (P2,275,121,000) appropriated herein may be used to augment the requirements of the K to 12 Program funded under the HEDF.

The Chairperson of CHED is authorized to allocate the amounts appropriated herein for the K to 12 Program in accordance with the Budget Priorities Framework under National Budget Memorandum No. 124 dated March 30, 2015 in order to sustain rapid growth and inclusive development subject to budgeting laws, rules and regulations.

Release of funds shall be subject to submission of a Special Budget and quarterly reports on financial and physical accomplishments.

7. Rationalization of SUCs Programs and Course Offerings. The CHED shall evaluate and rationalize all existing programs and course offerings of the SUCs to ensure that they are directly aligned with the SUC's core mandate, consistent with its supervisory and regulatory functions. The CHED shall likewise evaluate requests for the opening of new programs and course offerings if they are within the core mandate of the SUCs and/or fall under the fields of science, technology, engineering, agriculture and mathematics, which are considered as engines of agro-industrial growth. In all cases, the CHED shall ensure that there is no duplication of programs and courses among the SUCs within the same region.

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other		Capital Outlays	Total
	Operating Expenses			

PROGRAMS			
000001000000000	General Administration and Support		
103001000100000	General management and supervision	P 33,739,000	P 42,494,000 P 24,321,000 P 100,554,000
	National Capital Region (NCR)	33,739,000	42,494,000 24,321,000 100,554,000
	Central Office	33,739,000	42,494,000 24,321,000 100,554,000
103001000200000	Administration of Personnel Benefits	1,347,000	1,347,000
	National Capital Region (NCR)	1,347,000	1,347,000
	Central Office	1,347,000	1,347,000
	Sub-total, General Administration and Support	35,086,000	42,494,000 24,321,000 101,901,000
000002000000000	Support to Operations		
103002000100000	Provision of Legal Services	5,761,000	2,106,000 7,867,000
	National Capital Region (NCR)	5,761,000	2,106,000 7,867,000
	Central Office	5,761,000	2,106,000 7,867,000
	Sub-total, Support to Operations	5,761,000	2,106,000 7,867,000
000003000000000	Operations		
000003010000000	MFO 1: HIGHER EDUCATION POLICY SERVICES	23,738,000	10,397,000 34,135,000
267003010100000	Formulation of higher education plan and policies/priorities on research and planning for a systematic documentation, publication and dissemination of information on higher education	12,711,000	5,001,000 17,712,000
	National Capital Region (NCR)	12,711,000	5,001,000 17,712,000
	Central Office	12,711,000	5,001,000 17,712,000
269003010200000	Development of strategies and schemes to establish linkages with international institutions of higher learning	3,101,000	1,995,000 5,096,000
	National Capital Region (NCR)	3,101,000	1,995,000 5,096,000
	Central Office	3,101,000	1,995,000 5,096,000
269003010300000	Formulation of policies and guidelines on student affairs and provision of student services	7,926,000	3,401,000 11,327,000
	National Capital Region (NCR)	7,926,000	3,401,000 11,327,000
	Central Office	7,926,000	3,401,000 11,327,000
000003020000000	MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES	1,566,000	4,399,312,000 6,000,000 4,406,878,000

264003020200000	Provision of assistance, incentives, scholarships and grants	1,566,000	2,989,935,000		2,991,501,000
	National Capital Region (NCR)	522,000	2,989,935,000		2,990,457,000
	Central Office		2,989,935,000		2,989,935,000
	Regional Office - NCR	522,000			522,000
	Region VI - Western Visayas	522,000			522,000
	Regional Office - VI	522,000			522,000
	Region IX - Zamboanga Peninsula	522,000			522,000
	Regional Office - IX	522,000			522,000
264003020300000	Provision of scholarship to faculty members and HEI administrators		1,409,377,000	6,000,000	1,415,377,000
	National Capital Region (NCR)		1,409,377,000	6,000,000	1,415,377,000
	Central Office		1,409,377,000	6,000,000	1,415,377,000
000003030000000	MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND	3,298,000	2,162,000		5,460,000
264003030100000	Management of receipts and payments in relation to the Higher Education Development Fund	3,298,000	2,162,000		5,460,000
	National Capital Region (NCR)	3,298,000	2,162,000		5,460,000
	Central Office	3,298,000	2,162,000		5,460,000
000003040000000	MFO 4: HIGHER EDUCATION REGULATION SERVICES	168,584,000	127,456,000	6,053,000	302,093,000
264003040100000	Monitoring and evaluation of performance of higher education programs and institutions and provision of appropriate incentives as well as imposition of sanctions	144,278,000	84,849,000	2,053,000	231,180,000
	National Capital Region (NCR)	10,358,000	9,518,000		19,876,000
	Regional Office - NCR	10,358,000	9,518,000		19,876,000
	Region I - Ilocos	10,322,000	5,044,000		15,366,000
	Regional Office - I	10,322,000	5,044,000		15,366,000
	Cordillera Administrative Region (CAR)	7,970,000	4,150,000		12,120,000
	Regional Office - CAR	7,970,000	4,150,000		12,120,000
	Region II - Cagayan Valley	7,026,000	4,870,000		11,896,000
	Regional Office - II	7,026,000	4,870,000		11,896,000
	Region III - Central Luzon	9,617,000	5,813,000		15,430,000
	Regional Office - III	9,617,000	5,813,000		15,430,000

	Region IVA - CALABARZON	11,432,000	6,314,000		17,746,000
	Regional Office - IVA	11,432,000	6,314,000		17,746,000
	Region IVB - MIMAROPA	376,000	4,222,000		4,598,000
	Regional Office - IV - B	376,000	4,222,000		4,598,000
	Region V - Bicol	10,049,000	5,600,000		15,649,000
	Regional Office - V	10,049,000	5,600,000		15,649,000
	Region VI - Western Visayas	12,057,000	5,365,000		17,422,000
	Regional Office - VI	12,057,000	5,365,000		17,422,000
	Region VII - Central Visayas	10,166,000	6,392,000		16,558,000
	Regional Office - VII	10,166,000	6,392,000		16,558,000
	Region VIII - Eastern Visayas	10,347,000	4,604,000	2,053,000	17,004,000
	Regional Office - VIII	10,347,000	4,604,000	2,053,000	17,004,000
	Region IX - Zamboanga Peninsula	11,064,000	5,137,000		16,201,000
	Regional Office - IX	11,064,000	5,137,000		16,201,000
	Region X - Northern Mindanao	10,488,000	4,544,000		15,032,000
	Regional Office - X	10,488,000	4,544,000		15,032,000
	Region XI - Davao	9,057,000	4,720,000		13,777,000
	Regional Office - XI	9,057,000	4,720,000		13,777,000
	Region XII - SOCCSKSARGEN	7,558,000	4,321,000		11,879,000
	Regional Office - XII	7,558,000	4,321,000		11,879,000
	Region XIII - CARAGA	6,391,000	4,235,000		10,626,000
	Regional Office - XIII	6,391,000	4,235,000		10,626,000
264003040200000	Development of standards for higher education programs and institutions	20,979,000	38,043,000	4,000,000	63,022,000
	National Capital Region (NCR)	20,979,000	38,043,000	4,000,000	63,022,000
	Central Office	20,979,000	38,043,000	4,000,000	63,022,000
264003040300000	Development of Standards for the Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP)	2,904,000	1,482,000		4,386,000
	National Capital Region (NCR)	2,904,000	1,482,000		4,386,000
	Central Office	2,904,000	1,482,000		4,386,000
264003040400000	Ladderized Education Program	423,000	3,082,000		3,505,000
	National Capital Region (NCR)	423,000	3,082,000		3,505,000

Central Office	423,000	3,082,000		3,505,000
Sub-total, Operations	197,186,000	4,539,327,000	12,053,000	4,748,566,000
Total Programs and Activities	238,033,000	4,583,927,000	36,374,000	4,858,334,000
0000040000000000 Locally-Funded Projects				
0000040800000000 Education		677,500,000	100,000,000	777,500,000
0000040803000000 Tertiary Education		677,500,000	100,000,000	777,500,000
2670040803000001 Research and Scholarship Project		663,000,000	100,000,000	763,000,000
National Capital Region (NCR)		663,000,000	100,000,000	763,000,000
Central Office		663,000,000	100,000,000	763,000,000
2910040803000002 Study Grant Program under the PAYapa at MASaganang PamayaNAn (PAMANA)		14,500,000		14,500,000
National Capital Region (NCR)		14,500,000		14,500,000
Central Office		14,500,000		14,500,000
Sub-total, Locally-Funded Project(s)		677,500,000	100,000,000	777,500,000
Total Project(s)		677,500,000	100,000,000	777,500,000
TOTAL NEW APPROPRIATIONS	P 238,033,000	P 5,261,427,000	P 136,374,000	P 5,635,834,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

186,145

Total Permanent Positions

186,145

Other Compensation Common to All

Personnel Economic Relief Allowance

11,712

Representation Allowance

5,850

Transportation Allowance

5,850

Clothing and Uniform Allowance

2,440

Honoraria

722

Year End Bonus

15,511

Cash Gift

2,440

Step Increment	819
Productivity Enhancement Incentive	2,440

Total Other Compensation Common to All	47,784

Other Benefits	
PAG-IBIG Contributions	586
PhilHealth Contributions	1,585
Employees Compensation Insurance Premiums	586
Terminal Leave	1,347

Total Other Benefits	4,104

Total Personnel Services	238,033

Maintenance and Other Operating Expenses	
Travelling Expenses	57,758
Training and Scholarship Expenses	216,039
Supplies and Materials Expenses	33,304
Utility Expenses	26,115
Communication Expenses	16,168
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,012
Professional Services	142,508
General Services	14,090
Repairs and Maintenance	7,711
Taxes, Insurance Premiums and Other Fees	1,659
Other Maintenance and Operating Expenses	
Advertising Expenses	3,070
Printing and Publication Expenses	14,691
Representation Expenses	13,108
Transportation and Delivery Expenses	501
Rent/Lease Expenses	14,106
Membership Dues and Contributions to Organizations	200
Subscription Expenses	706
Donations	4,695,681

Total Maintenance and Other Operating Expenses	5,261,427

Total Current Operating Expenditures	5,499,460

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,053
Machinery and Equipment Outlay	109,949
Transportation Equipment Outlay	6,000
Furniture, Fixtures and Books Outlay	1,963
Intangible Assets Outlay	2,409

Total Capital Outlays	136,374

Total Programs/Locally-Funded Project(s)	5,635,834

TOTAL NEW APPROPRIATIONS	5,635,834
	=====

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

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 5,831,000	P 5,446,000	P	P 11,277,000
000003000000000	Operations	21,659,000	28,957,000	1,200,000	51,816,000
	MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE	12,652,000	6,355,000	200,000	19,207,000
	MFO 2: PROMOTION OF PHILIPPINE LANGUAGES	9,007,000	22,602,000	1,000,000	32,609,000
	Total, Programs	27,490,000	34,403,000	1,200,000	63,093,000
	TOTAL NEW APPROPRIATIONS	P 27,490,000	P 34,403,000	P 1,200,000	P 63,093,000
		=====	=====	=====	=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 5,831,000	P 5,446,000	P	P 11,277,000
	Sub-total, General Administration and Support	5,831,000	5,446,000		11,277,000
000003000000000	Operations				
000003010000000	MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE	12,652,000	6,355,000	200,000	19,207,000
246003010100000	Formulation of policies, rules and guidelines for the use of Philippine languages	12,652,000	6,355,000	200,000	19,207,000
000003020000000	MFO 2: PROMOTION OF PHILIPPINE LANGUAGES	9,007,000	22,602,000	1,000,000	32,609,000
		-----	-----	-----	-----

242003020100000	Payment of Incentives, Grants and Awards for the promotion of Philippine languages	9,007,000	22,602,000	1,000,000	32,609,000
		-----	-----	-----	-----
	Sub-total, Operations	21,659,000	28,957,000	1,200,000	51,816,000
		-----	-----	-----	-----
	Total Programs and Activities	27,490,000	34,403,000	1,200,000	63,093,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 27,490,000	P 34,403,000	P 1,200,000	P 63,093,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

21,293

Total Permanent Positions

21,293

Other Compensation Common to All

Personnel Economic Relief Allowance

1,296

Representation Allowance

720

Transportation Allowance

720

Clothing and Uniform Allowance

270

Honoraria

477

Year End Bonus

1,775

Cash Gift

270

Step Increment

97

Productivity Enhancement Incentive

270

Total Other Compensation Common to All

5,895

Other Benefits

PAG-IBIG Contributions

64

PhilHealth Contributions

174

Employees Compensation Insurance Premiums

64

Total Other Benefits

302

Total Personnel Services

27,490

Maintenance and Other Operating Expenses

Travelling Expenses

5,136

Training and Scholarship Expenses

304

Supplies and Materials Expenses

5,863

Utility Expenses

2,060

Communication Expenses

2,240

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

500

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses	525
Professional Services	9,550
General Services	1,389
Repairs and Maintenance	620
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	1,458
Printing and Publication Expenses	1,133
Representation Expenses	641
Transportation and Delivery Expenses	384
Rent/Lease Expenses	1,500

Total Maintenance and Other Operating Expenses	34,403

Total Current Operating Expenditures	61,893

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,200

Total Capital Outlays	1,200

Total Programs/Locally-Funded Project(s)	63,093

TOTAL NEW APPROPRIATIONS	63,093
	=====

F. DANGEROUS DRUGS BOARD

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

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
0000010000000000	General Administration and Support	P 21,182,000	P 19,526,000	P 4,501,000	P 45,209,000
0000020000000000	Support to Operations	7,002,000	2,592,000		9,594,000
0000030000000000	Operations	13,484,000	46,888,000		60,372,000
		-----	-----		-----
	MFO 1: ANTI-DRUG ABUSE POLICY SERVICES	6,498,000	4,028,000		10,526,000
	MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES	3,495,000	25,391,000		28,886,000
	MFO 3: CAPACITY BUILDING SERVICES	3,491,000	17,469,000		20,960,000
		-----	-----		-----
	Total, Programs	41,668,000	69,006,000	4,501,000	115,175,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 41,668,000	P 69,006,000	P 4,501,000	P 115,175,000

Special Provision(s)

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

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

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

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

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

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

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support				
000001000100000	General Administrative and Support Services	P 21,182,000	P 19,526,000	P 4,501,000	P 45,209,000
103001000100001	General Management and Supervision	21,061,000	19,526,000	4,501,000	45,088,000
103001000100002	Administration of Personnel Benefits	121,000			121,000
Sub-total, General Administration and Support		21,182,000	19,526,000	4,501,000	45,209,000
000002000000000	Support to Operations				
146002000100000	Program monitoring and evaluation	7,002,000	2,592,000		9,594,000
Sub-total, Support to Operations		7,002,000	2,592,000		9,594,000
000003000000000	Operations				
000003010000000	MFO 1: ANTI-DRUG ABUSE POLICY SERVICES	6,498,000	4,028,000		10,526,000
146003010100000	Formulation of policies, plans and programs for solving dangerous drugs problems	6,498,000	4,028,000		10,526,000
000003020000000	MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES	3,495,000	25,391,000		28,886,000
146003020100000	Development of advocacy/ information programs and materials on Drug Abuse Prevention and Control	3,495,000	25,391,000		28,886,000

000003030000000	MFO 3: CAPACITY BUILDING SERVICES	3,491,000	17,469,000		20,960,000
		-----	-----		-----
146003030100000	Training and capacity program of stakeholders	3,491,000	17,469,000		20,960,000
		-----	-----		-----
	Sub-total, Operations	13,484,000	46,888,000		60,372,000
		-----	-----	-----	-----
	Total Programs and Activities	41,668,000	69,006,000	4,501,000	115,175,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 41,668,000	P 69,006,000	P 4,501,000	P 115,175,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

31,193

Total Permanent Positions

31,193

Other Compensation Common to All

Personnel Economic Relief Allowance

2,448

Representation Allowance

924

Transportation Allowance

672

Clothing and Uniform Allowance

510

Honoraria

191

Year End Bonus

2,601

Cash Gift

510

Per Diems

70

Step Increment

153

Productivity Enhancement Incentive

510

Total Other Compensation Common to All

8,589

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

123

PhilHealth Contributions

289

Employees Compensation Insurance Premiums

123

Terminal Leave

121

Total Other Benefits

656

Total Personnel Services

41,668

Maintenance and Other Operating Expenses

Travelling Expenses	4,650
Training and Scholarship Expenses	28,422
Supplies and Materials Expenses	9,392
Utility Expenses	4,795
Communication Expenses	2,353
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,140
Professional Services	3,485
General Services	3,060
Repairs and Maintenance	1,250
Taxes, Insurance Premiums and Other Fees	140
Other Maintenance and Operating Expenses	
Advertising Expenses	1,650
Printing and Publication Expenses	2,904
Representation Expenses	3,050
Rent/Lease Expenses	690
Membership Dues and Contributions to Organizations	70
Subscription Expenses	655
Other Maintenance and Operating Expenses	1,300

Total Maintenance and Other Operating Expenses	69,006

Total Current Operating Expenditures	110,674

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,665
Intangible Assets Outlay	1,836

Total Capital Outlays	4,501

Total Programs/Locally-Funded Project(s)	115,175

TOTAL NEW APPROPRIATIONS	115,175
	=====

G. ENERGY REGULATORY COMMISSION

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

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 44,472,000	P 101,787,000	P 148,547,000	P 294,806,000
000003000000000	Operations	60,177,000	110,934,000		171,111,000
		-----	-----		-----

SERVICES	60,177,000	110,934,000		171,111,000
Total, Programs	104,649,000	212,721,000	148,547,000	465,917,000
TOTAL NEW APPROPRIATIONS	P 104,649,000	P 212,721,000	P 148,547,000	P 465,917,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support				
103001000100000 General Management and Supervision	P 27,581,000	P 90,793,000	P 127,508,000	P 245,882,000
103001000200000 Policy Formulation and Program Planning	3,288,000	3,221,000		6,509,000
103001000300000 Information System Development and Maintenance	4,404,000	4,799,000	21,039,000	30,242,000
103001000400000 Legal Service	9,199,000	2,974,000		12,173,000
Sub-total, General Administration and Support	44,472,000	101,787,000	148,547,000	294,806,000
0000030000000000 Operations				
000003010000000 MFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES	60,177,000	110,934,000		171,111,000
000003010100000 Regulation of Energy Related Industries	25,565,000	65,785,000		91,350,000
163003010100001 Regulation of transmission, distribution, electric utilities and transmission/transmission wheeling charges, rates and other levies, price of coal, piped gas and other energy resources and institutionalization of Demand-Side Management Program in the Electric Industry	15,993,000	64,146,000		80,139,000
163003010100002 Enforcement of rules and regulations governing operations of transmission, distribution, electric utilities, anti-pilferage, and in the exercise of its quasi-judicial functions, imposed fines and penalties for violation/non-compliance with rules and regulations	9,572,000	1,639,000		11,211,000
163003010200000 Promotion of competitive market and market operations, including but not limited to,				

licensing and market monitoring and prohibition against cartelization, monopolization and anti-competitive or discriminatory behavior	10,036,000	12,136,000	22,172,000
163003010300000 Consumer Education and Protection Program	24,576,000	33,013,000	57,589,000
	-----	-----	-----
Sub-total, Operations	60,177,000	110,934,000	171,111,000
	-----	-----	-----
Total Programs and Activities	104,649,000	212,721,000	148,547,000
	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 104,649,000	P 212,721,000	P 148,547,000
	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

85,392

Total Permanent Positions

85,392

Other Compensation Common to All

Personnel Economic Relief Allowance

2,568

Representation Allowance

2,406

Transportation Allowance

2,406

Clothing and Uniform Allowance

1,070

Year End Bonus

7,117

Cash Gift

1,070

Step Increment

221

Productivity Enhancement Incentive

1,070

Total Other Compensation Common to All

17,928

Other Benefits

PAG-IBIG Contributions

256

PhilHealth Contributions

818

Employees Compensation Insurance Premiums

255

Total Other Benefits

1,329

Total Personnel Services

104,649

Maintenance and Other Operating Expenses

Travelling Expenses

17,209

Training and Scholarship Expenses

12,884

Supplies and Materials Expenses

35,123

Utility Expenses

7,261

Communication Expenses

6,398

Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	15,000
Extraordinary and Miscellaneous Expenses	2,016
Professional Services	77,877
General Services	9,560
Repairs and Maintenance	2,184
Taxes, Insurance Premiums and Other Fees	1,050
Other Maintenance and Operating Expenses	
Advertising Expenses	3,193
Printing and Publication Expenses	309
Rent/Lease Expenses	21,529
Subscription Expenses	1,128

Total Maintenance and Other Operating Expenses	212,721

Total Current Operating Expenditures	317,370

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	120,508
Machinery and Equipment Outlay	25,039
Furniture, Fixtures and Books Outlay	3,000

Total Capital Outlays	148,547

Total Programs/Locally-Funded Project(s)	465,917

TOTAL NEW APPROPRIATIONS	465,917
	=====

H. FERTILIZER AND PESTICIDE AUTHORITY

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

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		-----		-----	
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
00001000000000	General Administration and Support	P 14,125,000	P 13,050,000	P 1,703,000	P 28,878,000
00003000000000	Operations	21,415,000	25,026,000	620,000	47,061,000
		-----	-----	-----	-----
	MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	21,415,000	25,026,000	620,000	47,061,000
		-----	-----	-----	-----
	Total, Programs	35,540,000	38,076,000	2,323,000	75,939,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 35,540,000	P 38,076,000	P 2,323,000	P 75,939,000
		=====	=====	=====	=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support				
1030010001000000 General Management and Supervision	P 14,125,000	P 13,050,000	P 1,703,000	P 28,878,000
Sub-total, General Administration and Support	14,125,000	13,050,000	1,703,000	28,878,000
0000030000000000 Operations				
0000030100000000 MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	21,415,000	25,026,000	620,000	47,061,000
1620030101000000 Quality Control and Inspection	15,454,000	13,219,000	565,000	29,238,000
1620030102000000 Registration and Licensing	5,961,000	11,807,000	55,000	17,823,000
Sub-total, Operations	21,415,000	25,026,000	620,000	47,061,000
Total Programs and Activities	35,540,000	38,076,000	2,323,000	75,939,000
TOTAL NEW APPROPRIATIONS	P 35,540,000	P 38,076,000	P 2,323,000	P 75,939,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

28,760

Total Permanent Positions

28,760

Other Compensation Common to All

Personnel Economic Relief Allowance

1,968

Representation Allowance

288

Transportation Allowance	288
Clothing and Uniform Allowance	410
Year End Bonus	2,396
Cash Gift	410
Step Increment	132
Productivity Enhancement Incentive	410

Total Other Compensation Common to All	6,302

Other Benefits	
PAG-IBIG Contributions	97
PhilHealth Contributions	284
Employees Compensation Insurance Premiums	97

Total Other Benefits	478

Total Personnel Services	35,540

Maintenance and Other Operating Expenses	
Travelling Expenses	6,750
Training and Scholarship Expenses	3,413
Supplies and Materials Expenses	6,289
Utility Expenses	5,042
Communication Expenses	2,157
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	7,935
General Services	1,600
Repairs and Maintenance	2,462
Taxes, Insurance Premiums and Other Fees	1,031
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	270
Representation Expenses	406
Rent/Lease Expenses	591

Total Maintenance and Other Operating Expenses	38,076

Total Current Operating Expenditures	73,616

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,630
Intangible Assets Outlay	693

Total Capital Outlays	2,323

Total Programs/Locally-Funded Project(s)	75,939

TOTAL NEW APPROPRIATIONS	75,939
	=====

I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

For general administration and support, and operations as indicated hereunder.....P 51,557,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
00001000000000	General Administration and Support	P 4,860,000	P 15,314,000	P 555,000	P 20,729,000
00003000000000	Operations	8,452,000	20,376,000	2,000,000	30,828,000
	MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM	3,602,000	2,125,000		5,727,000
	MFO 2: FILM PRESERVATION SERVICES	1,193,000	6,650,000	2,000,000	9,843,000
	MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES	3,657,000	11,601,000		15,258,000
	Total, Programs	13,312,000	35,690,000	2,555,000	51,557,000
	TOTAL NEW APPROPRIATIONS	P 13,312,000	P 35,690,000	P 2,555,000	P 51,557,000

Special Provision(s)

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

Sixty Nine Million Pesos (P69,000,000) sourced from collections of fees and charges in accordance with Section 16 (b) of R.A. No. 9167; and

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

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

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

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

The FDCP shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the list of all recipient producers and amounts of projects funded under the Film Fund. The Executive Director of the FDCP and the Council's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the FDCP website.

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					

00000100000000	General Administration and Support				
103001000100000	General Administration and Support Services	P	4,860,000	P	15,314,000
			-----		-----
	Sub-total, General Administration and Support		4,860,000		15,314,000
			-----		-----
00000300000000	Operations				
000003010000000	MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM		3,602,000		2,125,000
			-----		-----
242003010100000	Administration of tax incentive system		3,602,000		2,125,000
			-----		-----
000003020000000	MFO 2: FILM PRESERVATION SERVICES		1,193,000		6,650,000
			-----		-----
242003020100000	Film preservation		1,193,000		6,650,000
			-----		-----
000003030000000	MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES		3,657,000		11,601,000
			-----		-----
242003030100000	Film industry promotion and development		3,657,000		11,601,000
			-----		-----
	Sub-total, Operations		8,452,000		20,376,000
			-----		-----
	Total Programs and Activities		13,312,000		35,690,000
			-----		-----
	TOTAL NEW APPROPRIATIONS	P	13,312,000	P	35,690,000
			=====		=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

7,220

Total Permanent Positions

7,220

Other Compensation Common to All

Personnel Economic Relief Allowance

384

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

80

Honoraria

2,125

Year End Bonus

602

Cash Gift

80

Step Increment

33

Productivity Enhancement Incentive

80

Total Other Compensation Common to All

4,224

Other Benefits	
PAG-IBIG Contributions	20
PhilHealth Contributions	56
Employees Compensation Insurance Premiums	20

Total Other Benefits	96

Non-Permanent Positions	1,772

Total Personnel Services	13,312

Maintenance and Other Operating Expenses	
Travelling Expenses	4,845
Training and Scholarship Expenses	500
Supplies and Materials Expenses	3,885
Utility Expenses	2,700
Communication Expenses	1,765
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	7,200
Repairs and Maintenance	3,000
Taxes, Insurance Premiums and Other Fees	655
Other Maintenance and Operating Expenses	
Advertising Expenses	595
Printing and Publication Expenses	1,300
Representation Expenses	1,500
Transportation and Delivery Expenses	500
Rent/Lease Expenses	6,545
Membership Dues and Contributions to Organizations	100
Subscription Expenses	300
Other Maintenance and Operating Expenses	200

Total Maintenance and Other Operating Expenses	35,690

Total Current Operating Expenditures	49,002

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,000
Machinery and Equipment Outlay	555

Total Capital Outlays	2,555

Total Programs/Locally-Funded Project(s)	51,557

TOTAL NEW APPROPRIATIONS	51,557
	=====

J. GAMES AND AMUSEMENT BOARD

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

New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	P 23,142,000	P 9,079,000	P 2,076,000	P 34,297,000
000003000000000	Operations	31,845,000	2,406,000		34,251,000
	MFO 1: REGULATION SERVICES	31,845,000	2,406,000		34,251,000
	Total, Programs	54,987,000	11,485,000	2,076,000	68,548,000
	TOTAL NEW APPROPRIATIONS	P 54,987,000	P 11,485,000	P 2,076,000	P 68,548,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support				
103001000100000	General management and supervision	P 20,532,000	P 9,079,000	P 2,076,000	P 31,687,000
103001000200000	Administration of Personnel Benefits	2,610,000			2,610,000
	Sub-total, General Administration and Support	23,142,000	9,079,000	2,076,000	34,297,000
000003000000000	Operations				
000003010000000	MFO 1: REGULATION SERVICES	31,845,000	2,406,000		34,251,000
241003010100000	Supervision of Professional Games and Amusements	18,889,000	1,383,000		20,272,000
241003010200000	Supervision of Betting During Horse Racing	12,956,000	1,023,000		13,979,000

Sub-total, Operations	31,845,000	2,406,000		34,251,000
Total Programs and Activities	54,987,000	11,485,000	2,076,000	68,548,000
TOTAL NEW APPROPRIATIONS	P 54,987,000	P 11,485,000	P 2,076,000	P 68,548,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 40,714

Total Permanent Positions 40,714

Other Compensation Common to All

Personnel Economic Relief Allowance 3,576

Representation Allowance 696

Transportation Allowance 696

Clothing and Uniform Allowance 745

Year End Bonus 3,393

Cash Gift 745

Step Increment 205

Productivity Enhancement Incentive 745

Total Other Compensation Common to All 10,801

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 90

Total Other Compensation for Specific Groups 90

Other Benefits

PAG-IBIG Contributions 179

PhilHealth Contributions 414

Employees Compensation Insurance Premiums 179

Terminal Leave 2,610

Total Other Benefits 3,382

Total Personnel Services 54,987

Maintenance and Other Operating Expenses

Travelling Expenses 2,678

Training and Scholarship Expenses 563

Supplies and Materials Expenses 1,000

Utility Expenses 1,100

Communication Expenses 1,210

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses	132
Professional Services	748
General Services	1,028
Repairs and Maintenance	724
Taxes, Insurance Premiums and Other Fees	429
Other Maintenance and Operating Expenses	
Advertising Expenses	5
Printing and Publication Expenses	30
Representation Expenses	200
Rent/Lease Expenses	1,551
Membership Dues and Contributions to Organizations	12
Subscription Expenses	75

Total Maintenance and Other Operating Expenses	11,485

Total Current Operating Expenditures	66,472

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,388
Intangible Assets Outlay	688

Total Capital Outlays	2,076

Total Programs/Locally-Funded Project(s)	68,548

TOTAL NEW APPROPRIATIONS	68,548
	=====

K. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS

For general administration and support, and operations, as indicated hereunder.....P 115,965,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	-----
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 27,222,000	P 34,841,000	P 5,105,000	P 67,168,000
000003000000000	Operations	17,718,000	30,884,000	195,000	48,797,000
		-----	-----	-----	-----
	MFO 1: CORPORATE STANDARDS SERVICES	5,343,000	9,938,000		15,281,000
	MFO 2: CORPORATE GOVERNANCE SERVICES	12,375,000	20,946,000	195,000	33,516,000
		-----	-----	-----	-----
	Total, Programs	44,940,000	65,725,000	5,300,000	115,965,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 44,940,000	P 65,725,000	P 5,300,000	P 115,965,000
		=====	=====	=====	=====

Special Provision(s)

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

The Chairperson of the GCG and the Agency's web administrator or his/her equivalent shall ensure that said annual report is likewise posted on the GCG website.

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
00000100000000	General Administration and Support				
000001000100000	General Administration and Support Services	P 23,760,000	P 34,841,000	P 5,105,000	P 63,706,000
103001000100001	General Management and Supervision	23,760,000	34,841,000	5,105,000	63,706,000
103001000200000	Administration of Personnel Benefits	3,462,000			3,462,000
Sub-total, General Administration and Support		27,222,000	34,841,000	5,105,000	67,168,000
000003000000000	Operations				
000003010000000	MFO 1: CORPORATE STANDARDS SERVICES	5,343,000	9,938,000		15,281,000
000003010100000	Corporate Standards and Leadership Management	5,343,000	9,938,000		15,281,000
101003010100001	GOCC Compensation and Position Classification Services	1,519,000	6,506,000		8,025,000
101003010100002	GOCC Leadership Management	3,824,000	3,432,000		7,256,000
000003020000000	MFO 2: CORPORATE GOVERNANCE SERVICES	12,375,000	20,946,000	195,000	33,516,000
000003020100000	Corporate Governance and Restructuring	12,375,000	20,946,000	195,000	33,516,000
101003020100001	Performance Monitoring Services	5,693,000	10,473,000		16,166,000
101003020100002	Corporate Restructuring Services	6,682,000	10,473,000	195,000	17,350,000
Sub-total, Operations		17,718,000	30,884,000	195,000	48,797,000
Total Programs and Activities		44,940,000	65,725,000	5,300,000	115,965,000
TOTAL NEW APPROPRIATIONS		P 44,940,000	P 65,725,000	P 5,300,000	P 115,965,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

31,529

Total Permanent Positions

31,529

Other Compensation Common to All

Personnel Economic Relief Allowance

1,392

Representation Allowance

2,292

Transportation Allowance

2,292

Clothing and Uniform Allowance

290

Year End Bonus

2,628

Cash Gift

290

Step Increment

123

Productivity Enhancement Incentive

290

Total Other Compensation Common to All

9,597

Other Benefits

PAG-IBIG Contributions

70

PhilHealth Contributions

212

Employees Compensation Insurance Premiums

70

Terminal Leave

3,462

Total Other Benefits

3,814

Total Personnel Services

44,940

Maintenance and Other Operating Expenses

Travelling Expenses

4,806

Training and Scholarship Expenses

8,112

Supplies and Materials Expenses

5,193

Utility Expenses

3,000

Communication Expenses

3,553

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,165

Professional Services

18,282

General Services

2,200

Repairs and Maintenance

1,412

Taxes, Insurance Premiums and Other Fees

1,300

Other Maintenance and Operating Expenses

Advertising Expenses

750

Printing and Publication Expenses

406

Representation Expenses

2,949

Rent/Lease Expenses

1,440

Membership Dues and Contributions to Organizations

4,613

Subscription Expenses

5,844

Other Maintenance and Operating Expenses	700

Total Maintenance and Other Operating Expenses	65,725

Total Current Operating Expenditures	110,665

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,911
Furniture, Fixtures and Books Outlay	389

Total Capital Outlays	5,300

Total Programs/Local ly-Funded Project(s)	115,965

TOTAL NEW APPROPRIATIONS	115,965
	=====

L. HOUSING AND LAND USE REGULATORY BOARD

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

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other Operating Expenses	Capital Outlays	Total
		Services			
		-----	-----	-----	-----
PROGRAMS					
00001000000000	General Administration and Support	P 34,240,000			P 34,240,000
00002000000000	Support to Operations	28,159,000			28,159,000
00003000000000	Operations	125,699,000			125,699,000
		-----			-----
	MFO 1: TECHNICAL ADVISORY SERVICES	41,659,000			41,659,000
	MFO 2: LAND USE AND HOA REGULATION SERVICES	84,040,000			84,040,000
		-----			-----
	Total, Programs	188,098,000			188,098,000
		-----			-----
	TOTAL NEW APPROPRIATIONS	P 188,098,000			P 188,098,000
		=====			=====

Special Provision(s)

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

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

The HLURB shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form

or by way of electronic document, quarterly reports on financial and physical accomplishments. The Chief Executive Officer of HLURB and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the HLURB website.

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
00000100000000	General Administration and Support				
103001000100000	General Management and Supervision	P 30,109,000			P 30,109,000
	National Capital Region (NCR)	28,247,000			28,247,000
	Central Office	27,880,000			27,880,000
	Expanded National Capital Region	367,000			367,000
	Region IVA - CALABARZON	624,000			624,000
	Southern Tagalog Region (Regions IVA and IVB)	624,000			624,000
	Region V - Bicol	407,000			407,000
	Bicol Region (Region V)	407,000			407,000
	Region VI - Western Visayas	458,000			458,000
	Western Visayas Region	458,000			458,000
	Region VII - Central Visayas	373,000			373,000
	Central Visayas Region (Regions VII and VIII)	373,000			373,000
103001000200000	Administration of Personnel Benefits	4,131,000			4,131,000
	National Capital Region (NCR)	4,131,000			4,131,000
	Central Office	4,131,000			4,131,000
	Sub-total, General Administration and Support	34,240,000			34,240,000
000002000000000	Support to Operations				
206002000100000	Conduct of legal researches and related studies	12,115,000			12,115,000
	National Capital Region (NCR)	12,115,000			12,115,000
	Central Office	12,115,000			12,115,000

201002000200000	Technical support to management on program conceptualization and development, coordination and monitoring	16,044,000	16,044,000
		-----	-----
	National Capital Region (NCR)	16,044,000	16,044,000
		-----	-----
	Central Office	16,044,000	16,044,000
		-----	-----
	Sub-total, Support to Operations	28,159,000	28,159,000
		-----	-----
000003000000000	Operations		
000003010000000	MFO 1: TECHNICAL ADVISORY SERVICES	41,659,000	41,659,000
		-----	-----
000003010100000	Formulation of Policies and Standards, Rules and Regulations on Human Settlements	41,659,000	41,659,000
		-----	-----
201003010100001	Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform	24,219,000	24,219,000
		-----	-----
	National Capital Region (NCR)	3,555,000	3,555,000
		-----	-----
	Expanded National Capital Region	3,555,000	3,555,000
		-----	-----
	Cordillera Administrative Region (CAR)	2,700,000	2,700,000
		-----	-----
	Northern Luzon Region (CAR, Regions I and II)	2,700,000	2,700,000
		-----	-----
	Region III - Central Luzon	2,467,000	2,467,000
		-----	-----
	Northern Tagalog Region (Region III)	2,467,000	2,467,000
		-----	-----
	Region IVA - CALABARZON	3,504,000	3,504,000
		-----	-----
	Southern Tagalog Region (Regions IVA and IVB)	3,504,000	3,504,000
		-----	-----
	Region V - Bicol	2,332,000	2,332,000
		-----	-----
	Bicol Region (Region V)	2,332,000	2,332,000
		-----	-----
	Region VI - Western Visayas	2,391,000	2,391,000
		-----	-----
	Western Visayas Region	2,391,000	2,391,000
		-----	-----
	Region VII - Central Visayas	1,870,000	1,870,000
		-----	-----
	Central Visayas Region (Regions VII and VIII)	1,870,000	1,870,000
		-----	-----
	Region X - Northern Mindanao	2,501,000	2,501,000
		-----	-----
	Northern Mindanao Region (Regions IX, X and XIII)	2,501,000	2,501,000
		-----	-----
	Region XI - Davao	2,899,000	2,899,000
		-----	-----
	Southern Mindanao Region (Regions XI and XII)	2,899,000	2,899,000
		-----	-----

202003010100003	Provision of town planning and zoning assistance in the preparation of human settlements plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operations	17,440,000	17,440,000
	National Capital Region (NCR)	858,000	858,000
	Expanded National Capital Region	858,000	858,000
	Cordillera Administrative Region (CAR)	2,845,000	2,845,000
	Northern Luzon Region (CAR, Regions I and II)	2,845,000	2,845,000
	Region III - Central Luzon	1,612,000	1,612,000
	Northern Tagalog Region (Region III)	1,612,000	1,612,000
	Region IVA - CALABARZON	2,319,000	2,319,000
	Southern Tagalog Region (Regions IVA and IVB)	2,319,000	2,319,000
	Region V - Bicol	1,418,000	1,418,000
	Bicol Region (Region V)	1,418,000	1,418,000
	Region VI - Western Visayas	2,004,000	2,004,000
	Western Visayas Region	2,004,000	2,004,000
	Region VII - Central Visayas	1,741,000	1,741,000
	Central Visayas Region (Regions VII and VIII)	1,741,000	1,741,000
	Region X - Northern Mindanao	1,758,000	1,758,000
	Northern Mindanao Region (Regions IX, X and XIII)	1,758,000	1,758,000
	Region XI - Davao	2,885,000	2,885,000
	Southern Mindanao Region (Regions XI and XII)	2,885,000	2,885,000
000003020000000	MFO 2: LAND USE AND HOA REGULATION SERVICES	84,040,000	84,040,000
000003020100000	Regulation of Human Settlements Plans Programs	84,040,000	84,040,000
202003020100001	Processing / Issuance of locational clearances in subdivisions and urban land reform	33,924,000	33,924,000
	National Capital Region (NCR)	7,846,000	7,846,000
	Central Office	1,058,000	1,058,000

	Expanded National Capital Region	6,788,000	6,788,000
	Cordillera Administrative Region (CAR)	2,537,000	2,537,000
	Northern Luzon Region (CAR, Regions I and II)	2,537,000	2,537,000
	Region III - Central Luzon	1,871,000	1,871,000
	Northern Tagalog Region (Region III)	1,871,000	1,871,000
	Region IVA - CALABARZON	4,235,000	4,235,000
	Southern Tagalog Region (Regions IVA and IVB)	4,235,000	4,235,000
	Region V - Bicol	1,960,000	1,960,000
	Bicol Region (Region V)	1,960,000	1,960,000
	Region VI - Western Visayas	3,232,000	3,232,000
	Western Visayas Region	3,232,000	3,232,000
	Region VII - Central Visayas	5,034,000	5,034,000
	Central Visayas Region (Regions VII and VIII)	5,034,000	5,034,000
	Region X - Northern Mindanao	4,580,000	4,580,000
	Northern Mindanao Region (Regions IX, X and XIII)	4,580,000	4,580,000
	Region XI - Davao	2,629,000	2,629,000
	Southern Mindanao Region (Regions XI and XII)	2,629,000	2,629,000
202003020100002	Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement	29,845,000	29,845,000
	National Capital Region (NCR)	6,633,000	6,633,000
	Central Office	287,000	287,000
	Expanded National Capital Region	6,346,000	6,346,000
	Cordillera Administrative Region (CAR)	4,374,000	4,374,000
	Northern Luzon Region (CAR, Regions I and II)	4,374,000	4,374,000
	Region III - Central Luzon	2,778,000	2,778,000
	Northern Tagalog Region (Region III)	2,778,000	2,778,000
	Region IVA - CALABARZON	5,483,000	5,483,000

	Southern Tagalog Region (Regions IVA and IVB)	5,483,000	5,483,000
	Region V - Bicol	1,061,000	1,061,000
	Bicol Region (Region V)	1,061,000	1,061,000
	Region VI - Western Visayas	885,000	885,000
	Western Visayas Region	885,000	885,000
	Region VII - Central Visayas	3,098,000	3,098,000
	Central Visayas Region (Regions VII and VIII)	3,098,000	3,098,000
	Region X - Northern Mindanao	2,682,000	2,682,000
	Northern Mindanao Region (Regions IX, X and XIII)	2,682,000	2,682,000
	Region XI - Davao	2,851,000	2,851,000
	Southern Mindanao Region (Regions XI and XII)	2,851,000	2,851,000
202003020100003	Conduct of trials and hearings on cases/problems/complaints arising from the implementation of human settlements plans/programs including urban land reform and subdivisions as well as appealed cases pertaining thereto	20,271,000	20,271,000
	National Capital Region (NCR)	5,944,000	5,944,000
	Central Office	323,000	323,000
	Expanded National Capital Region	5,621,000	5,621,000
	Cordillera Administrative Region (CAR)	1,866,000	1,866,000
	Northern Luzon Region (CAR, Regions I and II)	1,866,000	1,866,000
	Region III - Central Luzon	2,057,000	2,057,000
	Northern Tagalog Region (Region III)	2,057,000	2,057,000
	Region IVA - CALABARZON	4,099,000	4,099,000
	Southern Tagalog Region (Regions IVA and IVB)	4,099,000	4,099,000
	Region V - Bicol	1,144,000	1,144,000
	Bicol Region (Region V)	1,144,000	1,144,000
	Region VI - Western Visayas	685,000	685,000
	Western Visayas Region	685,000	685,000
	Region VII - Central Visayas	2,347,000	2,347,000

	-----	-----
Central Visayas Region (Regions VII and VIII)	2,347,000	2,347,000
Region X - Northern Mindanao	1,143,000	1,143,000
	-----	-----
Northern Mindanao Region (Regions IX, X and XIII)	1,143,000	1,143,000
Region XI - Davao	986,000	986,000
	-----	-----
Southern Mindanao Region (Regions XI and XII)	986,000	986,000
	-----	-----
Sub-total, Operations	125,699,000	125,699,000
	-----	-----
Total Programs and Activities	188,098,000	188,098,000
	-----	-----
TOTAL NEW APPROPRIATIONS	P 188,098,000	P 188,098,000
	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

145,106

Total Permanent Positions

145,106

Other Compensation Common to All

Personnel Economic Relief Allowance

9,792

Representation Allowance

3,732

Transportation Allowance

3,732

Clothing and Uniform Allowance

2,040

Honoraria

399

Year End Bonus

12,093

Cash Gift

2,040

Step Increment

658

Productivity Enhancement Incentive

2,040

Total Other Compensation Common to All

36,526

Other Benefits

PAG-IBIG Contributions

486

PhilHealth Contributions

1,363

Employees Compensation Insurance Premiums

486

Terminal Leave

4,131

Total Other Benefits

6,466

Total Personnel Services	188,098

Total Current Operating Expenditures	188,098

Total Programs/Locally-Funded Project(s)	188,098

TOTAL NEW APPROPRIATIONS	188,098
	=====

M. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

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

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance and Other	Capital	Total
		Services	Operating	Outlays	Total
		-----	Expenses	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 14,727,000	P 7,100,000	P 3,250,000	P 25,077,000
000003000000000	Operations	20,937,000	35,282,000		56,219,000
		-----	-----		-----
	MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	20,937,000	35,282,000		56,219,000
		-----	-----		-----
	Total, Programs	35,664,000	42,382,000	3,250,000	81,296,000
		-----	-----	-----	-----
PROJECT(S)					
000004000000000	Locally-Funded Project(s)	10,579,000	30,820,000		41,399,000
		-----	-----		-----
	Total, Project(s)	10,579,000	30,820,000		41,399,000
		-----	-----		-----
	TOTAL NEW APPROPRIATIONS	P 46,243,000	P 73,202,000	P 3,250,000	P 122,695,000
		=====	=====	=====	=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance and Other	Capital	Total
		Services	Operating	Outlays	Total
		-----	Expenses	-----	-----
PROGRAMS					

00000100000000	General Administration and Support				
103001000100000	General Management and Supervision	P	14,727,000	P	7,100,000
				P	3,250,000
				P	25,077,000
	Sub-total, General Administration and Support		14,727,000		7,100,000
					3,250,000
					25,077,000
00000300000000	Operations				
000003010000000	MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES		20,937,000		35,282,000
					56,219,000
201003010100000	Coordination of Policy Formulation and Monitoring of housing agencies		20,937,000		35,282,000
					56,219,000
	Sub-total, Operations		20,937,000		35,282,000
					56,219,000
	Total Programs and Activities		35,664,000		42,382,000
					3,250,000
					81,296,000
000004000000000	Locally-Funded Projects				
000004010000000	Buildings and Other Structures		10,579,000		30,820,000
					41,399,000
000004010600000	Housing		10,579,000		30,820,000
					41,399,000
206004010600001	Subdivision Survey of Proclaimed Lands for Socialized Housing				12,879,000
					12,879,000
206004010600002	National Drive Against Professional Squatters and Squatting Syndicate				8,606,000
					8,606,000
206004010600003	Urban Asset Reform Program		10,579,000		7,183,000
					17,762,000
206004010600004	Development of Shelter Monitoring Information System				2,152,000
					2,152,000
	Sub-total, Locally-Funded Project(s)		10,579,000		30,820,000
					41,399,000
	Total Project(s)		10,579,000		30,820,000
					41,399,000
	TOTAL NEW APPROPRIATIONS	P	46,243,000	P	73,202,000
				P	3,250,000
				P	122,695,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

27,966

Total Permanent Positions

27,966

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

Total Other Compensation Common to All	7,283

Other Benefits	
PAG-IBIG Contributions	86
PhilHealth Contributions	243
Employees Compensation Insurance Premiums	86

Total Other Benefits	415

Non-Permanent Positions	10,579

Total Personnel Services	46,243

Maintenance and Other Operating Expenses	
Travelling Expenses	4,764
Training and Scholarship Expenses	6,554
Supplies and Materials Expenses	6,552
Utility Expenses	4,792
Communication Expenses	4,615
Awards/Rewards and Prizes	400
Survey, Research, Exploration and Development Expenses	10,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,327
Professional Services	10,679
General Services	3,131
Repairs and Maintenance	3,677
Taxes, Insurance Premiums and Other Fees	409
Other Maintenance and Operating Expenses	
Advertising Expenses	325
Printing and Publication Expenses	741
Representation Expenses	2,956
Transportation and Delivery Expenses	245
Rent/Lease Expenses	11,450
Membership Dues and Contributions to Organizations	345
Subscription Expenses	240

Total Maintenance and Other Operating Expenses	73,202

Total Current Operating Expenditures	119,445

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	250
Intangible Assets Outlay	3,000

Total Capital Outlays	3,250

Total Programs/Locally-Funded Project(s)	122,695

TOTAL NEW APPROPRIATIONS

122,695

N. MINDANAO DEVELOPMENT AUTHORITY

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

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
00001000000000	General Administration and Support	P 14,276,000	P 19,276,000	P 725,000	P 34,277,000
00003000000000	Operations	26,253,000	56,471,000	200,000	82,924,000
	MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO	26,253,000	56,471,000	200,000	82,924,000
	Total, Programs	40,529,000	75,747,000	925,000	117,201,000
	TOTAL NEW APPROPRIATIONS	P 40,529,000	P 75,747,000	P 925,000	P 117,201,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
00001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 14,164,000	P 19,276,000	P 725,000	P 34,165,000
103001000200000	Administration of Personnel Benefits	112,000			112,000
	Sub-total, General Administration and Support	14,276,000	19,276,000	725,000	34,277,000
00003000000000	Operations				
00003010000000	MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR				

	MINLANAO	26,253,000	56,471,000	200,000	82,924,000
00003010100000	Development Planning, Programming, Policy Advisory and Project Development Program	13,319,000	22,037,000	200,000	35,556,000
161003010100001	Development Planning and Knowledge Management	6,698,000	4,790,000		11,488,000
161003010100002	Development Research and Policy Advocacy	3,553,000	1,410,000		4,963,000
161003010100003	Project development and resource generation	3,068,000	15,837,000	200,000	19,105,000
161003010200000	Mindanao-wide and Inter-regional Program/Project Management, Facilitation and Coordination	5,616,000	13,976,000		19,592,000
00003010300000	Mindanao and BIMP-EAGA Investment Promotion Program	7,318,000	20,458,000		27,776,000
161003010300001	Investment promotion and public relations	5,362,000	18,922,000		24,284,000
161003010300002	Monitoring and evaluation of BIMP-EAGA and other International trade and investments	1,956,000	1,536,000		3,492,000
	Sub-total, Operations	26,253,000	56,471,000	200,000	82,924,000
	Total Programs and Activities	40,529,000	75,747,000	925,000	117,201,000
	TOTAL NEW APPROPRIATIONS	P 40,529,000	P 75,747,000	P 925,000	P 117,201,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

28,080

Total Permanent Positions

28,080

Other Compensation Common to All

Personnel Economic Relief Allowance

1,680

Representation Allowance

1,332

Transportation Allowance

1,332

Clothing and Uniform Allowance

350

Honoraria

4,080

Year End Bonus

2,340

Cash Gift

350

Step Increment

124

Productivity Enhancement Incentive

350

Total Other Compensation Common to All	11,938

Other Benefits	
PAG-IBIG Contributions	83
PhilHealth Contributions	233
Employees Compensation Insurance Premiums	83
Terminal Leave	112

Total Other Benefits	511

Total Personnel Services	40,529

Maintenance and Other Operating Expenses	
Travelling Expenses	15,999
Training and Scholarship Expenses	1,125
Supplies and Materials Expenses	7,532
Utility Expenses	108
Communication Expenses	2,872
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	858
Professional Services	7,994
General Services	3,865
Repairs and Maintenance	2,695
Taxes, Insurance Premiums and Other Fees	423
Labor and Wages	10,861
Other Maintenance and Operating Expenses	
Advertising Expenses	45
Printing and Publication Expenses	2,939
Representation Expenses	10,043
Rent/Lease Expenses	6,206
Membership Dues and Contributions to Organizations	5
Subscription Expenses	168
Other Maintenance and Operating Expenses	2,009

Total Maintenance and Other Operating Expenses	75,747

Total Current Operating Expenditures	116,276

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	925

Total Capital Outlays	925

Total Programs/Locally-Funded Project(s)	117,201

TOTAL NEW APPROPRIATIONS	117,201
	=====

O. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

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

New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

PROGRAMS					
000001000000000	General Administration and Support	P 9,538,000			P 9,538,000
000003000000000	Operations	14,196,000			14,196,000
	MFO 1: REGULATION SERVICES	14,196,000			14,196,000
	Total, Programs	23,734,000			23,734,000
	TOTAL NEW APPROPRIATIONS	P 23,734,000			P 23,734,000
=====					

Special Provision(s)

1. Fees, Charges and Assessments. In addition to the amounts appropriated herein, Fifty Seven Million One Hundred Sixty One Thousand (P 57,161,000) shall be used for the MOOE and Capital Outlay requirements of Movie and Television Review and Classification Board (MTRCB) sourced from fees and charges levied, assessed and collected by the MTRCB in the conduct of its operations, in accordance with Section 20 of P.D. No. 1986.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures					
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

PROGRAMS					
000001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 9,538,000			P 9,538,000
	Sub-total, General Administration and Support	9,538,000			9,538,000
000003000000000	Operations				
000003010000000	MFO 1: REGULATION SERVICES	14,196,000			14,196,000
000003010100000	Regulation of Theatrical and Television Films	13,637,000			13,637,000
243003010100001	Review and examination of theatrical and television films for classification	8,709,000			8,709,000

243003010100002	Inspection of Theaters and Television Networks	3,839,000	3,839,000
243003010100003	Registration of entities, including the supervision and assistance to existing Local Regulatory Councils in the implementation of the Board's policies, programs and projects	1,089,000	1,089,000
243003010200000	Adjudication and Enforcement	559,000	559,000
	Sub-total, Operations	14,196,000	14,196,000
	Total Programs and Activities	23,734,000	23,734,000
	TOTAL NEW APPROPRIATIONS	P 23,734,000	P 23,734,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

13,400

Total Permanent Positions

13,400

Other Compensation Common to All

Personnel Economic Relief Allowance

1,152

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

240

Year End Bonus

1,116

Cash Gift

240

Per Diems

6,218

Step Increment

63

Productivity Enhancement Incentive

240

Total Other Compensation Common to All

9,953

Other Benefits

PAG-IBIG Contributions

58

PhilHealth Contributions

132

Employees Compensation Insurance Premiums

58

Terminal Leave

133

Total Other Benefits

381

Total Personnel Services

23,734

Total Current Operating Expenditures

23,734

Total Programs/Local ly-Funded Project(s)	----- 23,734 -----
TOTAL NEW APPROPRIATIONS	----- 23,734 =====

P. NATIONAL ANTI-POVERTY COMMISSION

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

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 16,228,000	P 34,560,000	P 8,935,000	P 59,723,000
000002000000000	Support to Operations		21,122,000		21,122,000
000003000000000	Operations	29,278,000	85,481,000		114,759,000
		-----	-----		-----
	MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES	11,668,000	23,940,000		35,608,000
	MFO 2: BASICS SECTOR ENABLING SERVICES	17,610,000	61,541,000		79,151,000
		-----	-----	-----	-----
	Total, Programs	45,506,000	141,163,000	8,935,000	195,604,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 45,506,000	P 141,163,000	P 8,935,000	P 195,604,000
		=====	=====	=====	=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 16,228,000	P 34,560,000	P 8,935,000	P 59,723,000
		-----	-----	-----	-----

Sub-total, General Administration and Support	16,228,000	34,560,000	8,935,000	59,723,000
0000020000000000 Support to Operations				
103002000100000 Monitoring and evaluation of Bottom-Up Budgeting Projects		21,122,000		21,122,000
Sub-total, Support to Operations		21,122,000		21,122,000
0000030000000000 Operations				
000003010000000 MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES	11,668,000	23,940,000		35,608,000
103003010100000 Formulation, prototyping and monitoring of social reform and poverty alleviation policies, plans, programs and inter-agency and inter-stakeholder coordination platforms	11,668,000	23,940,000		35,608,000
000003020000000 MFO 2: BASICS SECTOR ENABLING SERVICES	17,610,000	61,541,000		79,151,000
103003020100000 Institutionalization of consultative and convergence platforms	17,610,000	55,260,000		72,870,000
103003020200000 Modification of existing bureaucratic practices for greater openness, responsiveness and accountability		1,030,000		1,030,000
103003020300000 Provision of information and advocacy support		5,251,000		5,251,000
Sub-total, Operations	29,278,000	85,481,000		114,759,000
Total Programs and Activities	45,506,000	141,163,000	8,935,000	195,604,000
TOTAL NEW APPROPRIATIONS	P 45,506,000	P 141,163,000	P 8,935,000	P 195,604,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

20,905

Total Permanent Positions

20,905

Other Compensation Common to All

Personnel Economic Relief Allowance

1,056

Representation Allowance

900

Transportation Allowance	900
Clothing and Uniform Allowance	220
Year End Bonus	1,742
Cash Gift	220
Per Diems	19,002
Step Increment	82
Productivity Enhancement Incentive	220

Total Other Compensation Common to All	24,342

Other Benefits	
PAG-IBIG Contributions	53
PhilHealth Contributions	153
Employees Compensation Insurance Premiums	53

Total Other Benefits	259

Total Personnel Services	45,506

Maintenance and Other Operating Expenses	
Travelling Expenses	31,448
Training and Scholarship Expenses	500
Supplies and Materials Expenses	4,630
Utility Expenses	3,200
Communication Expenses	2,432
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	696
Professional Services	45,530
General Services	2,591
Repairs and Maintenance	650
Financial Assistance/Subsidy	20,000
Taxes, Insurance Premiums and Other Fees	210
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,200
Representation Expenses	22,804
Rent/Lease Expenses	4,192
Subscription Expenses	40
Other Maintenance and Operating Expenses	40

Total Maintenance and Other Operating Expenses	141,163

Total Current Operating Expenditures	186,669

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,571
Transportation Equipment Outlay	2,476
Furniture, Fixtures and Books Outlay	1,888

Total Capital Outlays	8,935

Total Programs/Locally-Funded Project(s)	195,604

TOTAL NEW APPROPRIATIONS	195,604
	=====

For general administration and support, support to operations, and operations as indicated hereunder.....P 186,838,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 3,893,000	P 10,204,000	P	P 14,097,000
000002000000000	Support to Operations	1,814,000	923,000		2,737,000
000003000000000	Operations	11,080,000	1,624,000		12,704,000
	MFO 1: POLICY SERVICES	8,148,000	1,357,000		9,505,000
	MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS	2,932,000	267,000		3,199,000
	Total, Programs	16,787,000	12,751,000		29,538,000
PROJECT(S)					
000004000000000	Locally-Funded Project(s)		150,300,000	7,000,000	157,300,000
	Total, Project(s)		150,300,000	7,000,000	157,300,000
	TOTAL NEW APPROPRIATIONS	P 16,787,000	P 163,051,000	P 7,000,000	P 186,838,000
		=====	=====	=====	=====

Special Provision(s)

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

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

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

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

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

The NCCA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Chairperson of the NCCA and the Commission's web

administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCCA website.

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support				
000001000100000	General Administration Services	P 3,893,000	P 10,204,000	P	P 14,097,000
103001000100001	General Management and Supervision	3,893,000	10,204,000		14,097,000
Sub-total, General Administration and Support		3,893,000	10,204,000		14,097,000
000002000000000	Support to Operations				
242002000100000	Development and maintenance of NCAA Information System which includes Cultural Data Banking and Public Information Services		615,000		615,000
242002000200000	Project Monitoring and Evaluation Services	1,814,000	308,000		2,122,000
Sub-total, Support to Operations		1,814,000	923,000		2,737,000
000003000000000	Operations				
000003010000000	MFO 1: POLICY SERVICES	8,148,000	1,357,000		9,505,000
242003010100000	Formulation and development of plans and policies	8,148,000	1,357,000		9,505,000
000003020000000	MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS	2,932,000	267,000		3,199,000
242003020100000	General management and supervision of the NEFCA funds	2,932,000	267,000		3,199,000
Sub-total, Operations		11,080,000	1,624,000		12,704,000
Total Programs and Activities		16,787,000	12,751,000		29,538,000
000004000000000	Locally-Funded Projects				
000004010000000	Buildings and Other Structures			7,000,000	7,000,000
000004010500000	Government Buildings			7,000,000	7,000,000
242004010500001	Sen. Jose M. Diokno Monument and Site Development			7,000,000	7,000,000

00000412000000	Recreation Sports and Culture	150,300,000		150,300,000
		-----		-----
000004120200000	Culture	150,300,000		150,300,000
		-----		-----
242004120200015	Filipino Heritage Festival	1,000,000		1,000,000
242004120200018	Research, Documentation, Publication, Promotion, Exhibition, and Film Production to Preserve and Promote the Tangible and Intangible Filipino Heritage, including Documentation of Philippine Participation in International Fair	69,300,000		69,300,000
242004120200019	Scholarships and Grants	70,000,000		70,000,000
242004120200020	Cultural and Heritage Mapping Projects	10,000,000		10,000,000
		-----		-----
	Sub-total, Locally-Funded Project(s)	150,300,000	7,000,000	157,300,000
		-----	-----	-----
	Total Project(s)	150,300,000	7,000,000	157,300,000
		-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 16,787,000	P 163,051,000	P 7,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

12,833

Total Permanent Positions

12,833

Other Compensation Common to All

Personnel Economic Relief Allowance

816

Representation Allowance

450

Transportation Allowance

450

Clothing and Uniform Allowance

170

Year End Bonus

1,070

Cash Gift

170

Per Diems

400

Step Increment

63

Productivity Enhancement Incentive

170

Total Other Compensation Common to All

3,759

Other Benefits

PAG-IBIG Contributions

41

PhilHealth Contributions

113

Employees Compensation Insurance Premiums

41

Total Other Benefits	195

Total Personnel Services	16,787

Maintenance and Other Operating Expenses	
Travelling Expenses	1,196
Training and Scholarship Expenses	1,653
Supplies and Materials Expenses	2,065
Utility Expenses	2,400
Communication Expenses	2,032
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,145
General Services	50
Repairs and Maintenance	450
Financial Assistance/Subsidy	150,300
Taxes, Insurance Premiums and Other Fees	760
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	300
Transportation and Delivery Expenses	50
Subscription Expenses	340

Total Maintenance and Other Operating Expenses	163,051

Total Current Operating Expenditures	179,838

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000

Total Capital Outlays	7,000

Total Programs/Locally-Funded Project(s)	186,838

TOTAL NEW APPROPRIATIONS	186,838
	=====

02. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 930,200,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other Operating Expenses	Outlays	Total

PROGRAMS					
000001000000000	General Administration and Support	P 12,576,000	P 10,916,000	P 3,385,000	P 26,877,000

000002000000000	Support to Operations	1,169,000	464,000		1,633,000
000003000000000	Operations	36,704,000	68,286,000		104,990,000
	MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS	29,449,000	32,946,000		62,395,000
	MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION	7,255,000	35,340,000		42,595,000
	Total, Programs	50,449,000	79,666,000	3,385,000	133,500,000
PROJECT(S)					
000004000000000	Locally-Funded Project(s)		26,200,000	770,500,000	796,700,000
	Total, Project(s)		26,200,000	770,500,000	796,700,000
	TOTAL NEW APPROPRIATIONS	P 50,449,000	P 105,866,000	P 773,885,000	P 930,200,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 12,576,000	P 10,916,000	P 3,385,000	P 26,877,000
	Sub-total, General Administration and Support	12,576,000	10,916,000	3,385,000	26,877,000
000002000000000	Support to Operations				
242002000100000	Formulation of Plans and Policies	463,000	258,000		721,000
242002000200000	Development and Maintenance of the Information System	706,000	206,000		912,000

Sub-total, Support to Operations	1,169,000	464,000		1,633,000
000003000000000 Operations				
000003010000000 MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS	29,449,000	32,946,000		62,395,000
000003010100000 Administration of historic structures and memorabilia of national heroes and heraldry works	18,539,000	26,961,000		45,500,000
242003010100001 Maintenance and administration of national shrines, monuments and landmarks	17,763,000	25,837,000		43,600,000
242003010100002 Design and supervision of heraldry objects	776,000	1,124,000		1,900,000
000003010200000 Restoration, repair, preservation and conservation of movable and immovable objects and implementation of National Historic Acts of the Philippines	10,910,000	5,985,000		16,895,000
242003010200001 Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	5,656,000	3,870,000		9,526,000
242003010200002 Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	5,254,000	2,115,000		7,369,000
000003020000000 MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION	7,255,000	35,340,000		42,595,000
000003020100000 Research, translation and publication of Philippine Historical Works	5,854,000	6,769,000		12,623,000
245003020100001 Research on Philippine history and translation of Philippine historical works	3,975,000	2,313,000		6,288,000
242003020100002 Publication of result of historical researches and studies	900,000	3,354,000		4,254,000
242003020100003 Maintenance of historical data bank	979,000	1,102,000		2,081,000
242003020200000 Conduct of lectures, symposia and exhibits on historical events and personages for the public	1,401,000	28,571,000		29,972,000
Sub-total, Operations	36,704,000	68,286,000		104,990,000
Total Programs and Activities	50,449,000	79,666,000	3,385,000	133,500,000
000004000000000 Locally-Funded Projects				
000004010000000 Buildings and Other Structures		2,700,000	758,500,000	761,200,000
000004010500000 Government Buildings		2,700,000	758,500,000	761,200,000
242004010500007 Rehabilitation of Rizal Shrine, Dapitan, Zamboanga del Norte			40,000,000	40,000,000

242004010500014	Rehabilitation of various shrines, landmarks and history museums managed and operated by the NHCP	30,000,000	30,000,000
242004010500020	Jesse Robredo Museum, Naga City	30,000,000	30,000,000
242004010500023	Rehabilitation of Pres. Ramon Magsaysay House, Castillejos, Zambales	10,000,000	10,000,000
242004010500029	Curatorial work on the Presidential Car Museum	7,000,000	7,000,000
242004010500030	Site development and rehabilitation of Pinaglabanan Complex including El Deposito	130,000,000	130,000,000
242004010500031	Restoration work in Bohol and Cebu	227,500,000	227,500,000
242004010500032	Restoration, conservation and rehabilitation of the Church of St. Augustine, Dumangas, Iloilo	15,000,000	15,000,000
242004010500033	Restoration, conservation and rehabilitation of the Church of St. Anne, Molo, Iloilo	20,000,000	20,000,000
242004010500034	Restoration, conservation and rehabilitation of the Commission on Audit Building, Iloilo City (two structures)	20,000,000	20,000,000
242004010500035	Restoration, conservation and rehabilitation of Kerr Building Historical Landmark, Iloilo City	25,000,000	25,000,000
242004010500036	Restoration, conservation and rehabilitation of Patnongon Church and Convent Ruins, Antique	15,000,000	15,000,000
242004010500037	Restoration, conservation and rehabilitation of Anini-y Church Historical Landmark, Antique	15,000,000	15,000,000
242004010500038	Restoration, conservation and rehabilitation of Sheik Makhdum Mosque, Tawi Tawi	12,000,000	12,000,000
242004010500039	Restoration, conservation and rehabilitation of Bateria Watchtower, San Esteban, Ilocos Sur	3,000,000	3,000,000
242004010500040	Restoration of Siquijor convent and preparation for its conversion into a museum (Museo sa Siquijor)	20,000,000	20,000,000
242004010500041	Fabrication of Tableau of Aklan Katipuneros depicting the struggles and triumph of the Katipunan revolutionary heroes of Aklan	6,000,000	6,000,000
242004010500043	Restoration of Old Bureau of Customs Building, Iloilo City	20,000,000	20,000,000
242004010500044	Restoration of Old Capitol Building of the former Cotabato Province	50,000,000	50,000,000

242004010500045	Construction of laboratory and classrooms in Bohol and acquisition of laboratory equipment		25,000,000	25,000,000
242004010500046	Curatorial development of Sta. Barbara Church Convent		8,000,000	8,000,000
245004010500047	Acquisition of real property, buildings and other structures for the purpose of preserving, restoring and conserving its historical value	2,000,000	10,000,000	12,000,000
242004010500048	Site acquisition and development of the Jose B. Lingad Memorial Park and Monument including research and biographical works on "In Times of Crisis, Jose B. Lingad: A Hero and Martyr"	700,000	10,000,000	10,700,000
242004010500049	Restoration and consolidation of stone wall and structure of Molino Dam		10,000,000	10,000,000
000004080000000	Education	23,500,000	12,000,000	35,500,000
000004080400000	Education not Definable by Level	23,500,000	12,000,000	35,500,000
242004080400003	Projects of the Martial Law Historical Advisory Committee	5,000,000		5,000,000
242004080400009	Milestone celebrations of heroes in Philippine history	4,000,000		4,000,000
242004080400011	Production of documentary heroes' series	5,000,000		5,000,000
242004080400012	Research and Development of Instructional Materials and Publication of Books on (1) Ivatan Vernacular Houses and (2) Batanes Boat Building Tradition and History		10,000,000	10,000,000
267004080400014	Identification, documentation, and analysis of indigenous materials and rock sites for alternative compatible materials for restoration	2,000,000		2,000,000
242004080400015	Training in basic and advanced conservation of built and movable heritage (4 modules, 1-3 months, annually every April and October)	1,000,000		1,000,000
267004080400016	Research and Publication of a homeowner's manual on maintaining and preserving the Ivatan vernacular house, including the restoration of one Ivatan house to serve as a guide and publication of a coffee table book on the origins, evolution and future prospects of the Ivatan vernacular house	5,000,000	2,000,000	7,000,000
265004080400017	Training in local historical research and writing for teaching local history (grades 2 - 3), local museums, heritage tourism brochures, etc.	750,000		750,000
265004080400018	Training in planning and management of local			

museums including curatorship, guiding of tours, formulation of community programs, etc.		750,000		750,000
		-----	-----	-----
Sub-total, Locally-Funded Project(s)		26,200,000	770,500,000	796,700,000
		-----	-----	-----
Total Project(s)		26,200,000	770,500,000	796,700,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 50,449,000	P 105,866,000	P 773,885,000	P 930,200,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

38,713

Total Permanent Positions

38,713

Other Compensation Common to All

Personnel Economic Relief Allowance

3,768

Representation Allowance

684

Transportation Allowance

684

Clothing and Uniform Allowance

785

Honoraria

20

Year End Bonus

3,226

Cash Gift

785

Step Increment

215

Productivity Enhancement Incentive

785

Total Other Compensation Common to All

10,952

Other Benefits

PAG-IBIG Contributions

188

PhilHealth Contributions

409

Employees Compensation Insurance Premiums

187

Total Other Benefits

784

Total Personnel Services

50,449

Maintenance and Other Operating Expenses

Travelling Expenses

8,395

Training and Scholarship Expenses

1,841

Supplies and Materials Expenses

13,402

Utility Expenses

7,635

Communication Expenses

2,660

Survey, Research, Exploration and Development Expenses

1,400

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses	298
Professional Services	13,517
General Services	26,800
Repairs and Maintenance	6,697
Taxes, Insurance Premiums and Other Fees	287
Other Maintenance and Operating Expenses	
Advertising Expenses	2,000
Printing and Publication Expenses	9,870
Representation Expenses	8,206
Transportation and Delivery Expenses	9
Rent/Lease Expenses	1,827
Membership Dues and Contributions to Organizations	153
Subscription Expenses	869

Total Maintenance and Other Operating Expenses	105,866

Total Current Operating Expenditures	156,315

Capital Outlays	
Investment Outlay	10,000
Property, Plant and Equipment Outlay	
Land Outlay	5,000
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	330
Transportation Equipment Outlay	3,000
Heritage Assets	748,500
Intangible Assets Outlay	55

Total Capital Outlays	773,885

Total Programs/Locally-Funded Project(s)	930,200

TOTAL NEW APPROPRIATIONS	930,200
	=====

Q3. NATIONAL LIBRARY OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....P 267,195,000
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 15,349,000	P 57,316,000	P 93,950,000	P 166,615,000
000003000000000	Operations	40,527,000	28,675,000	16,105,000	85,307,000
	MFO 1: LIBRARY SERVICES	40,527,000	28,675,000	16,105,000	85,307,000
	Total, Programs	55,876,000	85,991,000	110,055,000	251,922,000
		-----	-----	-----	-----

PROJECT(S)

000004000000000	Locally-Funded Project(s)		12,273,000		3,000,000		15,273,000
			-----		-----		-----
	Total, Project(s)		12,273,000		3,000,000		15,273,000
			-----		-----		-----
	TOTAL NEW APPROPRIATIONS	P	55,876,000	P	98,264,000	P	113,055,000
			=====		=====		=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P	11,022,000	P	57,316,000
				P	93,950,000
				P	162,288,000
103001000200000	Administration of Personnel Benefits		4,327,000		4,327,000
			-----		-----
	Sub-total, General Administration and Support		15,349,000		57,316,000
			-----		-----
000003000000000	Operations				
000003010000000	MFO 1: LIBRARY SERVICES		40,527,000		28,675,000
			-----		-----
106003010100000	Research and publication of library and information, sources, services, methods and new practices		3,292,000		1,405,000
					4,697,000
106003010200000	Improvement and maintenance of information systems		3,705,000		7,635,000
					11,340,000
106003010300000	Acquisition, organization and access of library materials		16,426,000		7,828,000
					8,500,000
					32,754,000
242003010400000	Preservation and conservation of Filipiniana collection		9,124,000		8,998,000
					18,122,000
106003010500000	Development and support to affiliated public libraries		3,746,000		1,209,000
					7,605,000
					12,560,000
242003010600000	Library promotional, educational and cultural activities		4,234,000		1,600,000
			-----		-----
	Sub-total, Operations		40,527,000		28,675,000
			-----		-----
	Total Programs and Activities		55,876,000		85,991,000
			-----		-----
					110,055,000
					251,922,000
			-----		-----

00000400000000	Locally-Funded Projects			
00000408000000	Education	12,273,000	3,000,000	15,273,000
		-----	-----	-----
00000408040000	Education not Definable by Level	12,273,000	3,000,000	15,273,000
		-----	-----	-----
106004080400001	Operation of Congressional Library in Tayuman, Tondo, Manila	3,586,000	1,000,000	4,586,000
106004080400002	Operation of Congressional Library in Balilihan, Bohol	2,058,000	1,000,000	3,058,000
106004080400003	Operation of Batanes Provincial Library in Basco, Batanes	6,629,000	1,000,000	7,629,000
		-----	-----	-----
	Sub-total, Locally-Funded Project(s)	12,273,000	3,000,000	15,273,000
		-----	-----	-----
	Total Project(s)	12,273,000	3,000,000	15,273,000
		-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 55,876,000	P 98,264,000	P 113,055,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

40,323

Total Permanent Positions

40,323

Other Compensation Common to All

Personnel Economic Relief Allowance

3,408

Representation Allowance

690

Transportation Allowance

690

Clothing and Uniform Allowance

710

Year End Bonus

3,359

Cash Gift

710

Step Increment

204

Productivity Enhancement Incentive

710

Total Other Compensation Common to All

10,481

Other Benefits

PAG-IBIG Contributions

170

PhilHealth Contributions

407

Employees Compensation Insurance Premiums

168

Retirement Gratuity

3,441

Terminal Leave

886

Total Other Benefits

5,072

Total Personnel Services	55,876
Maintenance and Other Operating Expenses	
Travelling Expenses	3,760
Training and Scholarship Expenses	4,883
Supplies and Materials Expenses	9,525
Utility Expenses	11,661
Communication Expenses	5,660
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,128
General Services	13,655
Repairs and Maintenance	4,209
Taxes, Insurance Premiums and Other Fees	1,420
Other Maintenance and Operating Expenses	
Representation Expenses	400
Membership Dues and Contributions to Organizations	350
Subscription Expenses	41,503
Total Maintenance and Other Operating Expenses	98,264
Total Current Operating Expenditures	154,140
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	93,950
Machinery and Equipment Outlay	1,000
Furniture, Fixtures and Books Outlay	18,105
Total Capital Outlays	113,055
Total Programs/Locally-Funded Project(s)	267,195
TOTAL NEW APPROPRIATIONS	267,195

Q4. NATIONAL ARCHIVES OF THE PHILIPPINES

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

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
00000100000000	General Administration and Support	P 9,550,000	P 22,769,000	P 1,000,000	P 33,319,000
00000300000000	Operations	32,667,000	52,259,000	6,280,000	91,206,000
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FORMULATION AND IMPLEMENTATION	20,274,000	19,531,000		39,805,000
MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION	12,393,000	32,728,000	6,280,000	51,401,000
Total, Programs	42,217,000	75,028,000	7,280,000	124,525,000
TOTAL NEW APPROPRIATIONS	P 42,217,000	P 75,028,000	P 7,280,000	P 124,525,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support				
1030010001000000 General management and supervision	P 8,614,000	P 22,769,000	P 1,000,000	P 32,383,000
1030010002000000 Administration of Personnel Benefits	936,000			936,000
Sub-total, General Administration and Support	9,550,000	22,769,000	1,000,000	33,319,000
0000030000000000 Operations				
0000030100000000 MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION	20,274,000	19,531,000		39,805,000
0000030101000000 Training and education in records management and archives administration	13,121,000	15,129,000		28,250,000
1060030101000001 Training for government agencies on the creation, maintenance, disposal and retirement of all government records	13,121,000	15,129,000		28,250,000
0000030102000000 Records management	5,433,000	3,752,000		9,185,000
1060030102000001 Management of transference of records of all government including those of abolished offices	5,433,000	3,752,000		9,185,000
1060030103000000 Conduct research studies, promulgation of policies, rules and regulations on the creation, maintenance, disposal and retirement of all government records	1,720,000	650,000		2,370,000
0000030200000000 MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION	12,393,000	32,728,000	6,280,000	51,401,000
1030030201000000 Maintenance, preservation, rehabilitation and servicing of archival records and				

documents	12,393,000	32,728,000	6,280,000	51,401,000
	-----	-----	-----	-----
Sub-total, Operations	32,667,000	52,259,000	6,280,000	91,206,000
	-----	-----	-----	-----
Total Programs and Activities	42,217,000	75,028,000	7,280,000	124,525,000
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TOTAL NEW APPROPRIATIONS	P 42,217,000	P 75,028,000	P 7,280,000	P 124,525,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

31,842

Total Permanent Positions

31,842

Other Compensation Common to All

Personnel Economic Relief Allowance

2,880

Representation Allowance

660

Transportation Allowance

660

Clothing and Uniform Allowance

600

Year End Bonus

2,653

Cash Gift

600

Step Increment

169

Productivity Enhancement Incentive

600

Total Other Compensation Common to All

8,822

Other Benefits

PAG-IBIG Contributions

145

PhilHealth Contributions

329

Employees Compensation Insurance Premiums

143

Terminal Leave

936

Total Other Benefits

1,553

Total Personnel Services

42,217

Maintenance and Other Operating Expenses

Travelling Expenses

4,292

Training and Scholarship Expenses

4,099

Supplies and Materials Expenses

6,072

Utility Expenses

6,238

Communication Expenses

824

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

15,157

General Services

8,640

Repairs and Maintenance	1,075
Taxes, Insurance Premiums and Other Fees	591
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	610
Representation Expenses	350
Transportation and Delivery Expenses	1,120
Rent/Lease Expenses	25,440
Membership Dues and Contributions to Organizations	222
Subscription Expenses	80

Total Maintenance and Other Operating Expenses	75,028

Total Current Operating Expenditures	117,245

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,240
Transportation Equipment Outlay	1,000
Intangible Assets Outlay	40

Total Capital Outlays	7,280

Total Programs/Locally-Funded Project(s)	124,525

TOTAL NEW APPROPRIATIONS	124,525
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R. NATIONAL COMMISSION ON INDIGENOUS PEOPLE

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

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 64,344,000	P 82,799,000	P 14,327,000	P 161,470,000
000002000000000	Support to Operations	15,237,000	3,084,000		18,321,000
000003000000000	Operations	456,868,000	222,162,000		679,030,000
		-----	-----		-----
	MFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE	452,027,000			452,027,000
	MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES		8,327,000		8,327,000
	MFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES	4,841,000	179,659,000		184,500,000

MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES		34,176,000		34,176,000
Total, Programs	536,449,000	308,045,000	14,327,000	858,821,000
TOTAL NEW APPROPRIATIONS	P 536,449,000	P 308,045,000	P 14,327,000	P 858,821,000

Special Provision(s)

1. Bottom-Up Budgeting Projects. The amount of Thirty Three Million Five Hundred Eighty Five Thousand Pesos (P33,585,000) appropriated herein for the Implementation of Various Programs and Projects of the LGUs shall be used for the Bottom-Up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

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

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 40,124,000	P 82,799,000	P 14,327,000	P 137,250,000
	National Capital Region (NCR)	40,124,000	30,639,000	4,739,000	75,502,000
	Central Office	40,124,000	30,639,000	4,739,000	75,502,000
	Region I - Ilocos		3,221,000	799,000	4,020,000
	Regional Office - I		3,221,000	799,000	4,020,000
	Cordillera Administrative Region (CAR)		4,781,000	799,000	5,580,000
	Regional Office - CAR		4,781,000	799,000	5,580,000
	Region II - Cagayan Valley		4,555,000	799,000	5,354,000
	Regional Office - II		4,555,000	799,000	5,354,000
	Region III - Central Luzon		4,830,000	799,000	5,629,000
	Regional Office - III		4,830,000	799,000	5,629,000
	Region IVA - CALABARZON		2,753,000	799,000	3,552,000
	Regional Office - IVA		2,753,000	799,000	3,552,000

	Region IVB - MIMAROPA	1,769,000		1,769,000
	Regional Office - IVB	1,769,000		1,769,000
	Region V - Bicol	4,052,000	799,000	4,851,000
	Regional Office - V	4,052,000	799,000	4,851,000
	Region VI - Western Visayas	4,903,000	799,000	5,702,000
	Regional Office - VI	4,903,000	799,000	5,702,000
	Region IX - Zamboanga Peninsula	4,301,000	799,000	5,100,000
	Regional Office - IX	4,301,000	799,000	5,100,000
	Region X - Northern Mindanao	4,035,000	799,000	4,834,000
	Regional Office - X	4,035,000	799,000	4,834,000
	Region XI - Davao	4,679,000	799,000	5,478,000
	Regional Office - XI	4,679,000	799,000	5,478,000
	Region XII - SOCCSKSARGEN	4,218,000	799,000	5,017,000
	Regional Office - XII	4,218,000	799,000	5,017,000
	Region XIII - CARAGA	4,063,000	799,000	4,862,000
	Regional Office - XIII	4,063,000	799,000	4,862,000
103001000200000	Administration of Personnel Benefits	24,220,000		24,220,000
	National Capital Region (NCR)	24,220,000		24,220,000
	Central Office	24,220,000		24,220,000
	Sub-total, General Administration and Support	64,344,000	82,799,000	14,327,000
000002000000000	Support to Operations			
288002000100000	Policy formulation, planning and coordination of socio-economic and cultural development projects	15,237,000	3,084,000	18,321,000
	National Capital Region (NCR)	14,936,000	3,084,000	18,020,000
	Central Office	14,936,000	3,084,000	18,020,000
	Region XII - SOCCSKSARGEN	301,000		301,000
	Regional Office - XII	301,000		301,000
	Sub-total, Support to Operations	15,237,000	3,084,000	18,321,000
000003000000000	Operations			
000003010000000	MFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE	452,027,000		452,027,000
242003010100000	Policy formulation, planning and			

	coordination of socio-economic and cultural development projects	452,027,000	452,027,000
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	Region I - Ilocos	29,819,000	29,819,000
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	Regional Office - I	29,819,000	29,819,000
	Cordillera Administrative Region (CAR)	69,463,000	69,463,000
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	Regional Office - CAR	69,463,000	69,463,000
	Region II - Cagayan Valley	41,704,000	41,704,000
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	Regional Office - II	41,704,000	41,704,000
	Region III - Central Luzon	41,961,000	41,961,000
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	Regional Office - III	41,961,000	41,961,000
	Region IVA - CALABARZON	39,537,000	39,537,000
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	Regional Office - IVA	39,537,000	39,537,000
	Region V - Bicol	22,647,000	22,647,000
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	Regional Office - V	22,647,000	22,647,000
	Region VI - Western Visayas	12,904,000	12,904,000
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	Regional Office - VI	12,904,000	12,904,000
	Region VII - Central Visayas	12,184,000	12,184,000
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	Regional Office - VII	12,184,000	12,184,000
	Region IX - Zamboanga Peninsula	32,598,000	32,598,000
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	Regional Office - IX	32,598,000	32,598,000
	Region X - Northern Mindanao	35,822,000	35,822,000
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	Regional Office - X	35,822,000	35,822,000
	Region XI - Davao	42,659,000	42,659,000
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	Regional Office - XI	42,659,000	42,659,000
	Region XII - SOCCSKSARGEN	33,905,000	33,905,000
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	Regional Office - XII	33,905,000	33,905,000
	Region XIII - CARAGA	36,824,000	36,824,000
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	Regional Office - XIII	36,824,000	36,824,000
00000302000000	MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES	8,327,000	8,327,000
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162003020100000	Ancestral Domain/Land and Recognition	8,327,000	8,327,000
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	National Capital Region (NCR)	433,000	433,000
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	Central Office	433,000		433,000
	Region I - Ilocos	983,000		983,000
	Regional Office - I	983,000		983,000
	Region II - Cagayan Valley	983,000		983,000
	Regional Office - II	983,000		983,000
	Region III - Central Luzon	983,000		983,000
	Regional Office - III	983,000		983,000
	Region VI - Western Visayas	996,000		996,000
	Regional Office - VI	996,000		996,000
	Region IX - Zamboanga Peninsula	983,000		983,000
	Regional Office - IX	983,000		983,000
	Region XI - Davao	500,000		500,000
	Regional Office - XI	500,000		500,000
	Region XII - SOCCSKSARGEN	983,000		983,000
	Regional Office - XII	983,000		983,000
	Region XIII - CARAGA	1,483,000		1,483,000
	Regional Office - XIII	1,483,000		1,483,000
000003030000000	MFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES	4,841,000	179,659,000	184,500,000
288003030100000	Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) formulation	4,841,000	12,478,000	17,319,000
	National Capital Region (NCR)	4,841,000	6,998,000	11,839,000
	Central Office	4,841,000	6,998,000	11,839,000
	Region I - Ilocos	386,000		386,000
	Regional Office - I	386,000		386,000
	Cordillera Administrative Region (CAR)	301,000		301,000
	Regional Office - CAR	301,000		301,000
	Region II - Cagayan Valley	559,000		559,000
	Regional Office - II	559,000		559,000
	Region III - Central Luzon	365,000		365,000
	Regional Office - III	365,000		365,000
	Region IVA - CALABARZON	376,000		376,000

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	Regional Office - IVA	376,000	376,000
	Region V - Bicol	366,000	366,000
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	Regional Office - V	366,000	366,000
	Region VI - Western Visayas	645,000	645,000
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	Regional Office - VI	645,000	645,000
	Region IX - Zamboanga Peninsula	553,000	553,000
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	Regional Office - IX	553,000	553,000
	Region X - Northern Mindanao	294,000	294,000
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	Regional Office - X	294,000	294,000
	Region XI - Davao	442,000	442,000
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	Regional Office - XI	442,000	442,000
	Region XII - SOCCSKSARGEN	559,000	559,000
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	Regional Office - XII	559,000	559,000
	Region XIII - CARAGA	634,000	634,000
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	Regional Office - XIII	634,000	634,000
161003030200000	Socio- Economic Services	14,081,000	14,081,000
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	National Capital Region (NCR)	14,081,000	14,081,000
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	Central Office	14,081,000	14,081,000
265003030300000	IP Education and Advocacy Program	133,910,000	133,910,000
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	National Capital Region (NCR)	5,915,000	5,915,000
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	Central Office	5,915,000	5,915,000
	Region I - Ilocos	18,909,000	18,909,000
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	Regional Office - I	18,909,000	18,909,000
	Cordillera Administrative Region (CAR)	30,560,000	30,560,000
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	Regional Office - CAR	30,560,000	30,560,000
	Region II - Cagayan Valley	15,634,000	15,634,000
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	Regional Office - II	15,634,000	15,634,000
	Region III - Central Luzon	4,892,000	4,892,000
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	Regional Office - III	4,892,000	4,892,000
	Region IVA - CALABARZON	2,029,000	2,029,000
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	Regional Office - IVA	2,029,000	2,029,000

Region IVB - MIMAROPA	3,880,000	3,880,000
Regional Office - IVB	3,880,000	3,880,000
Region V - Bicol	3,255,000	3,255,000
Regional Office - V	3,255,000	3,255,000
Region VI - Western Visayas	5,966,000	5,966,000
Regional Office - VI	5,966,000	5,966,000
Region IX - Zamboanga Peninsula	6,602,000	6,602,000
Regional Office - IX	6,602,000	6,602,000
Region X - Northern Mindanao	9,346,000	9,346,000
Regional Office - X	9,346,000	9,346,000
Region XI - Davao	11,608,000	11,608,000
Regional Office - XI	11,608,000	11,608,000
Region XII - SOCCSKSARGEN	8,197,000	8,197,000
Regional Office - XII	8,197,000	8,197,000
Region XIII - CARAGA	7,117,000	7,117,000
Regional Office - XIII	7,117,000	7,117,000
242003030400000 IP Culture Program	9,773,000	9,773,000
National Capital Region (NCR)	7,151,000	7,151,000
Central Office	7,151,000	7,151,000
Region I - Ilocos	319,000	319,000
Regional Office - I	319,000	319,000
Cordillera Administrative Region (CAR)	601,000	601,000
Regional Office - CAR	601,000	601,000
Region II - Cagayan Valley	311,000	311,000
Regional Office - II	311,000	311,000
Region III - Central Luzon	132,000	132,000
Regional Office - III	132,000	132,000
Region IVB - MIMAROPA	133,000	133,000
Regional Office - IVB	133,000	133,000
Region V - Bicol	64,000	64,000
Regional Office - V	64,000	64,000

Region VI - Western Visayas	117,000	117,000
Regional Office - VI	117,000	117,000
Region IX - Zamboanga Peninsula	128,000	128,000
Regional Office - IX	128,000	128,000
Region X - Northern Mindanao	202,000	202,000
Regional Office - X	202,000	202,000
Region XI - Davao	258,000	258,000
Regional Office - XI	258,000	258,000
Region XII - SOCCSKSARGEN	163,000	163,000
Regional Office - XII	163,000	163,000
Region XIII - CARAGA	194,000	194,000
Regional Office - XIII	194,000	194,000
224003030500000 IP Health Program and Services	9,417,000	9,417,000
National Capital Region (NCR)	550,000	550,000
Central Office	550,000	550,000
Region I - Ilocos	929,000	929,000
Regional Office - I	929,000	929,000
Cordillera Administrative Region (CAR)	1,298,000	1,298,000
Regional Office - CAR	1,298,000	1,298,000
Region II - Cagayan Valley	820,000	820,000
Regional Office - II	820,000	820,000
Region III - Central Luzon	584,000	584,000
Regional Office - III	584,000	584,000
Region IVA - CALABARZON	586,000	586,000
Regional Office - IVA	586,000	586,000
Region V - Bicol	495,000	495,000
Regional Office - V	495,000	495,000
Region VI - Western Visayas	565,000	565,000
Regional Office - VI	565,000	565,000
Region IX - Zamboanga Peninsula	678,000	678,000
Regional Office - IX	678,000	678,000

Region X - Northern Mindanao	774,000	774,000
Regional Office - X	774,000	774,000
Region XI - Davao	849,000	849,000
Regional Office - XI	849,000	849,000
Region XII - SOCCSKSARGEN	625,000	625,000
Regional Office - XII	625,000	625,000
Region XIII - CARAGA	664,000	664,000
Regional Office - XIII	664,000	664,000
0000304000000 MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES	34,176,000	34,176,000
288003040100000 Self-governance & empowerment	20,675,000	20,675,000
National Capital Region (NCR)	369,000	369,000
Central Office	369,000	369,000
Region I - Ilocos	398,000	398,000
Regional Office - I	398,000	398,000
Cordillera Administrative Region (CAR)	749,000	749,000
Regional Office - CAR	749,000	749,000
Region II - Cagayan Valley	2,448,000	2,448,000
Regional Office - II	2,448,000	2,448,000
Region III - Central Luzon	165,000	165,000
Regional Office - III	165,000	165,000
Region IVA - CALABARZON	666,000	666,000
Regional Office - IVA	666,000	666,000
Region V - Bicol	80,000	80,000
Regional Office - V	80,000	80,000
Region VI - Western Visayas	2,146,000	2,146,000
Regional Office - VI	2,146,000	2,146,000
Region IX - Zamboanga Peninsula	2,659,000	2,659,000
Regional Office - IX	2,659,000	2,659,000
Region X - Northern Mindanao	2,252,000	2,252,000
Regional Office - X	2,252,000	2,252,000

Region XI - Davao	5,521,000	5,521,000
Regional Office - XI	5,521,000	5,521,000
Region XII - SOCCSKSARGEN	1,981,000	1,981,000
Regional Office - XII	1,981,000	1,981,000
Region XIII - CARAGA	1,241,000	1,241,000
Regional Office - XIII	1,241,000	1,241,000
288003040200000 IP Rights Advocacy and Monitoring of Treaty Obligations	709,000	709,000
National Capital Region (NCR)	330,000	330,000
Central Office	330,000	330,000
Region I - Ilocos	46,000	46,000
Regional Office - I	46,000	46,000
Cordillera Administrative Region (CAR)	87,000	87,000
Regional Office - CAR	87,000	87,000
Region II - Cagayan Valley	45,000	45,000
Regional Office - II	45,000	45,000
Region III - Central Luzon	19,000	19,000
Regional Office - III	19,000	19,000
Region IVA - CALABARZON	19,000	19,000
Regional Office - IVA	19,000	19,000
Region V - Bicol	10,000	10,000
Regional Office - V	10,000	10,000
Region VI - Western Visayas	17,000	17,000
Regional Office - VI	17,000	17,000
Region IX - Zamboanga Peninsula	18,000	18,000
Regional Office - IX	18,000	18,000
Region X - Northern Mindanao	29,000	29,000
Regional Office - X	29,000	29,000
Region XI - Davao	37,000	37,000
Regional Office - XI	37,000	37,000
Region XII - SOCCSKSARGEN	24,000	24,000
Regional Office - XII	24,000	24,000

	Region XIII - CARAGA	28,000	28,000
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	Regional Office - XIII	28,000	28,000
288003040300000	Legal Services	2,994,000	2,994,000
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	National Capital Region (NCR)	511,000	511,000
		-----	-----
	Central Office	511,000	511,000
	Region I - Ilocos	302,000	302,000
		-----	-----
	Regional Office - I	302,000	302,000
	Cordillera Administrative Region (CAR)	569,000	569,000
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	Regional Office - CAR	569,000	569,000
	Region II - Cagayan Valley	295,000	295,000
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	Regional Office - II	295,000	295,000
	Region III - Central Luzon	125,000	125,000
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	Regional Office - III	125,000	125,000
	Region IVA - CALABARZON	126,000	126,000
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	Regional Office - IVA	126,000	126,000
	Region V - Bicol	62,000	62,000
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	Regional Office - V	62,000	62,000
	Region VI - Western Visayas	111,000	111,000
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	Regional Office - VI	111,000	111,000
	Region IX - Zamboanga Peninsula	121,000	121,000
		-----	-----
	Regional Office - IX	121,000	121,000
	Region X - Northern Mindanao	191,000	191,000
		-----	-----
	Regional Office - X	191,000	191,000
	Region XI - Davao	244,000	244,000
		-----	-----
	Regional Office - XI	244,000	244,000
	Region XII - SOCCSKSARGEN	154,000	154,000
		-----	-----
	Regional Office - XII	154,000	154,000
	Region XIII - CARAGA	183,000	183,000
		-----	-----
	Regional Office - XIII	183,000	183,000
288003040400000	Adjudication Services	9,798,000	9,798,000
		-----	-----
	National Capital Region (NCR)	543,000	543,000

Central Office	543,000		543,000
Region I - Ilocos	486,000		486,000
Regional Office - I	486,000		486,000
Cordillera Administrative Region (CAR)	1,327,000		1,327,000
Regional Office - CAR	1,327,000		1,327,000
Region II - Cagayan Valley	486,000		486,000
Regional Office - II	486,000		486,000
Region III - Central Luzon	486,000		486,000
Regional Office - III	486,000		486,000
Region IVA - CALABARZON	586,000		586,000
Regional Office - IVA	586,000		586,000
Region V - Bicol	586,000		586,000
Regional Office - V	586,000		586,000
Region VI - Western Visayas	686,000		686,000
Regional Office - VI	686,000		686,000
Region IX - Zamboanga Peninsula	998,000		998,000
Regional Office - IX	998,000		998,000
Region X - Northern Mindanao	997,000		997,000
Regional Office - X	997,000		997,000
Region XI - Davao	1,127,000		1,127,000
Regional Office - XI	1,127,000		1,127,000
Region XII - SOCCSKSARGEN	686,000		686,000
Regional Office - XII	686,000		686,000
Region XIII - CARAGA	804,000		804,000
Regional Office - XIII	804,000		804,000
Sub-total, Operations	456,868,000	222,162,000	679,030,000
Total Programs and Activities	536,449,000	308,045,000	14,327,000
TOTAL NEW APPROPRIATIONS	P 536,449,000	P 308,045,000	P 14,327,000
	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

397,258

Total Permanent Positions

397,258

Other Compensation Common to All

Personnel Economic Relief Allowance

33,600

Representation Allowance

9,012

Transportation Allowance

9,012

Clothing and Uniform Allowance

7,000

Year End Bonus

33,105

Cash Gift

7,000

Step Increment

2,026

Productivity Enhancement Incentive

7,000

Total Other Compensation Common to All

107,755

Other Benefits

PAG-IBIG Contributions

1,678

PhilHealth Contributions

3,870

Employees Compensation Insurance Premiums

1,668

Terminal Leave

24,220

Total Other Benefits

31,436

Total Personnel Services

536,449

Maintenance and Other Operating Expenses

Travelling Expenses

33,151

Training and Scholarship Expenses

77,933

Supplies and Materials Expenses

22,727

Utility Expenses

8,376

Communication Expenses

9,928

Survey, Research, Exploration and Development Expenses

1,143

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

3,427

Professional Services

16,198

General Services

5,937

Repairs and Maintenance

4,007

Financial Assistance/Subsidy

2,922

Taxes, Insurance Premiums and Other Fees

1,066

Other Maintenance and Operating Expenses

Advertising Expenses

168

Printing and Publication Expenses

3,196

Representation Expenses

13,374

Transportation and Delivery Expenses

3,194

Rent/Lease Expenses

17,057

Membership Dues and Contributions to Organizations

9

Subscription Expenses

490

Donations

79,242

Other Maintenance and Operating Expenses	4,500

Total Maintenance and Other Operating Expenses	308,045

Total Current Operating Expenditures	844,494

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	13,991
Furniture, Fixtures and Books Outlay	336

Total Capital Outlays	14,327

Total Programs/Local ly-Funded Project(s)	858,821

TOTAL NEW APPROPRIATIONS	858,821
	=====

S. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)

For general administration and support, support to operations, and operations, as indicated hereunder.....P 464,227,000
=====

New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
000001000000000 General Administration and Support	P 46,005,000	P 37,689,000	P 6,785,000	P 90,479,000
000002000000000 Support to Operations	15,242,000	3,885,000		19,127,000
000003000000000 Operations	295,532,000	59,089,000		354,621,000
	-----	-----		-----
MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES	287,768,000	38,697,000		326,465,000
MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES	7,764,000	20,392,000		28,156,000
	-----	-----		-----
Total, Programs	356,779,000	100,663,000	6,785,000	464,227,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 356,779,000	P 100,663,000	P 6,785,000	P 464,227,000
	=====	=====	=====	=====

Special Provision(s)

1. Trust Receipts for Hajj. Advance payments by pilgrims and local and foreign donations received to cover expenses for the annual Hajj shall be recorded as trust receipts in accordance with E.O. No. 338, s. 1996, as implemented by COA-DBM-DOF Joint Circular No. 1-97 dated January 2, 1997.

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

reports are likewise posted on the NCMF website.

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

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

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 41,198,000	P 37,689,000	P 6,785,000	P 85,672,000
103001000200000	Administration of Personnel Benefits	4,807,000			4,807,000
Sub-total, General Administration and Support		46,005,000	37,689,000	6,785,000	90,479,000
0000020000000000	Support to Operations				
103002000100000	Planning, Research, Monitoring and Information Systems Management	8,085,000	2,356,000		10,441,000
103002000200000	Public Information Dissemination on Muslim Issues and Community Development	7,157,000	1,529,000		8,686,000
Sub-total, Support to Operations		15,242,000	3,885,000		19,127,000
0000030000000000	Operations				
0000030100000000	MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES	287,768,000	38,697,000		326,465,000
0000030101000000	Implementation of Socio-Economic and Cultural Development Projects	287,768,000	38,697,000		326,465,000
2440030101000001	Institutional support to Qur'an reading contest	5,001,000	5,059,000		10,060,000
2440030101000002	Institutional support for Shari'ah project implementation	3,762,000	1,671,000		5,433,000
2440030101000003	Formulation and implementation of Madrasah development programs	3,389,000	1,385,000		4,774,000
2440030101000004	Promotion and development of Muslim cooperatives and entrepreneurs	8,500,000	3,968,000		12,468,000
2440030101000005	Implementation of other socio-economic and cultural development projects for Muslim and cultural communities, subject to Section 35, Chapter 5, Book VI of E.O. No. 292 equitably distributed among regions taking into				

	account the predominance of the Muslim population	267,116,000	26,614,000		293,730,000
0000302000000	MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES	7,764,000	20,392,000		28,156,000
244003020100000	Coordination, Supervision and Administration of Pilgrimages and Endowment	7,764,000	20,392,000		28,156,000
	Sub-total, Operations	295,532,000	59,089,000		354,621,000
	Total Programs and Activities	356,779,000	100,663,000	6,785,000	464,227,000
	TOTAL NEW APPROPRIATIONS	P 356,779,000	P 100,663,000	P 6,785,000	P 464,227,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

276,229

Total Permanent Positions

276,229

Other Compensation Common to All

Personnel Economic Relief Allowance

19,656

Representation Allowance

7,050

Transportation Allowance

7,050

Clothing and Uniform Allowance

4,095

Year End Bonus

23,019

Cash Gift

4,095

Step Increment

1,296

Productivity Enhancement Incentive

4,095

Total Other Compensation Common to All

70,356

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

871

Total Other Compensation for Specific Groups

871

Other Benefits

PAG-IBIG Contributions

982

PhilHealth Contributions

2,553

Employees Compensation Insurance Premiums

981

Terminal Leave

4,807

Total Other Benefits

9,323

Total Personnel Services

356,779

Maintenance and Other Operating Expenses					
Travelling Expenses					23,378
Training and Scholarship Expenses					3,932
Supplies and Materials Expenses					7,963
Utility Expenses					6,363
Communication Expenses					5,265
Confidential, Intelligence and Extraordinary Expenses					
Extraordinary and Miscellaneous Expenses					4,556
Professional Services					2,272
General Services					9,989
Repairs and Maintenance					1,067
Taxes, Insurance Premiums and Other Fees					135
Other Maintenance and Operating Expenses					
Advertising Expenses					549
Printing and Publication Expenses					1,032
Representation Expenses					4,115
Transportation and Delivery Expenses					149
Rent/Lease Expenses					19,310
Subscription Expenses					205
Donations					5,666
Other Maintenance and Operating Expenses					4,717
Total Maintenance and Other Operating Expenses					100,663
Total Current Operating Expenditures					457,442
Capital Outlays					
Property, Plant and Equipment Outlay					
Machinery and Equipment Outlay					4,650
Transportation Equipment Outlay					2,135
Total Capital Outlays					6,785
Total Programs/Locally-Funded Project(s)					464,227
TOTAL NEW APPROPRIATIONS					464,227

T. NATIONAL INTELLIGENCE COORDINATING AGENCY

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

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
0000100000000	General Administration and Support	P 68,234,000	P 18,556,000	P 24,689,000	P 111,479,000
0000300000000	Operations	313,911,000	150,194,000	6,315,000	470,420,000

MFO 1: INTELLIGENCE MANAGEMENT SERVICES	313,911,000	150,194,000	6,315,000	470,420,000
Total, Programs	382,145,000	168,750,000	31,004,000	581,899,000
TOTAL NEW APPROPRIATIONS	P 382,145,000	P 168,750,000	P 31,004,000	P 581,899,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support				
1030010001000000 General management and supervision	P 65,173,000	P 18,556,000	P 24,689,000	P 108,418,000
1030010002000000 Administration of Personnel Benefits	3,061,000			3,061,000
Sub-total, General Administration and Support	68,234,000	18,556,000	24,689,000	111,479,000
0000030000000000 Operations				
0000030100000000 MFO 1: INTELLIGENCE MANAGEMENT SERVICES	313,911,000	150,194,000	6,315,000	470,420,000
1460030101000000 Direction, coordination and integration of Intelligence and counter Intelligence activities	311,774,000	138,840,000	6,315,000	456,929,000
1460030102000000 Formulation and Implementation of Anti-Terrorism Plans and Programs and Counter-Measures	2,137,000	11,354,000		13,491,000
Sub-total, Operations	313,911,000	150,194,000	6,315,000	470,420,000
Total Programs and Activities	382,145,000	168,750,000	31,004,000	581,899,000
TOTAL NEW APPROPRIATIONS	P 382,145,000	P 168,750,000	P 31,004,000	P 581,899,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	209,135
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Total Permanent Positions	209,135
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Other Compensation Common to All

Personnel Economic Relief Allowance	18,120
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Representation Allowance	7,750
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Transportation Allowance	6,846
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Clothing and Uniform Allowance	3,775
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Year End Bonus	17,428
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Cash Gift	3,775
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Step Increment	561
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Productivity Enhancement Incentive	3,775
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Total Other Compensation Common to All	62,030
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	72
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Quarters Allowance	11,305
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Overseas Allowance	16,736
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Longevity Pay	71,695
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Other Personnel Benefits	500
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Total Other Compensation for Specific Groups	100,308
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Other Benefits

PAG-IBIG Contributions	906
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PhilHealth Contributions	2,099
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Employees Compensation Insurance Premiums	906
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Terminal Leave	3,061
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Total Other Benefits	6,972
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Non-Permanent Positions

3,700

Total Personnel Services

382,145

Maintenance and Other Operating Expenses

Travelling Expenses	17,400
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Training and Scholarship Expenses	8,462
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Supplies and Materials Expenses	31,140
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Utility Expenses	23,427
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Communication Expenses	17,980
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Confidential, Intelligence and Extraordinary Expenses

Confidential Expenses	1,000
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Extraordinary and Miscellaneous Expenses	3,610
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Intelligence Expenses	20,200
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Professional Services	3,000
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Repairs and Maintenance	15,621
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Taxes, Insurance Premiums and Other Fees	3,713
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Other Maintenance and Operating Expenses

Printing and Publication Expenses	40
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Representation Expenses	15,759
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Transportation and Delivery Expenses	1,000
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Rent/Lease Expenses	5,542
Subscription Expenses	846
Donations	10

Total Maintenance and Other Operating Expenses	168,750

Total Current Operating Expenditures	550,895

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,638
Transportation Equipment Outlay	5,000
Intangible Assets Outlay	366

Total Capital Outlays	31,004

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

TOTAL NEW APPROPRIATIONS	581,899
	=====

U. NATIONAL SECURITY COUNCIL

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

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 16,483,000	P 33,050,000	P 3,662,000	P 53,195,000
000002000000000	Support to Operations	16,120,000	6,951,000	42,541,000	65,612,000
000003000000000	Operations	9,972,000	11,028,000		21,000,000
		-----	-----		-----
	MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT	9,471,000	9,292,000		18,763,000
	MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY	501,000	1,736,000		2,237,000
		-----	-----		-----
	Total, Programs	42,575,000	51,029,000	46,203,000	139,807,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 42,575,000	P 51,029,000	P 46,203,000	P 139,807,000
		=====	=====	=====	=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 16,483,000	P 33,050,000	P 3,662,000	P 53,195,000
	Sub-total, General Administration and Support	16,483,000	33,050,000	3,662,000	53,195,000
000002000000000	Support to Operations				
000002000100000	National Security Council Secretariat's planning activities	16,120,000	6,951,000	42,541,000	65,612,000
103002000100001	Information management, including data banking services and public information services	14,674,000	6,951,000	42,541,000	64,166,000
103002000100002	Legislative and legal services	1,446,000			1,446,000
	Sub-total, Support to Operations	16,120,000	6,951,000	42,541,000	65,612,000
000003000000000	Operations				
000003010000000	MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT	9,471,000	9,292,000		18,763,000
124003010100000	Formulation of National Security Plans and Policies	5,727,000	6,866,000		12,593,000
124003010200000	Conduct of Strategic Studies and Researches on National Security	3,744,000	2,426,000		6,170,000
000003020000000	MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY	501,000	1,736,000		2,237,000
127003020100000	Provide regular guidance and direction to the National Intelligence Coordinating Agency (NICA) and the Intelligence Community	501,000	1,736,000		2,237,000
	Sub-total, Operations	9,972,000	11,028,000		21,000,000
	Total Programs and Activities	42,575,000	51,029,000	46,203,000	139,807,000
	TOTAL NEW APPROPRIATIONS	P 42,575,000	P 51,029,000	P 46,203,000	P 139,807,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

32,072

Total Permanent Positions

32,072

Other Compensation Common to All

Personnel Economic Relief Allowance

1,680

Representation Allowance

1,860

Transportation Allowance

1,860

Clothing and Uniform Allowance

350

Year End Bonus

2,672

Cash Gift

350

Step Increment

140

Productivity Enhancement Incentive

350

Total Other Compensation Common to All

9,262

Other Benefits

PAG-IBIG Contributions

83

PhilHealth Contributions

234

Employees Compensation Insurance Premiums

83

Total Other Benefits

400

Non-Permanent Positions

841

Total Personnel Services

42,575

Maintenance and Other Operating Expenses

Traveling Expenses

4,250

Training and Scholarship Expenses

1,026

Supplies and Materials Expenses

5,401

Utility Expenses

6,186

Communication Expenses

6,319

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,666

Professional Services

6,468

Repairs and Maintenance

8,046

Taxes, Insurance Premiums and Other Fees

575

Other Maintenance and Operating Expenses

Representation Expenses

8,011

Rent/Lease Expenses

912

Subscription Expenses

2,169

Total Maintenance and Other Operating Expenses

51,029

Total Current Operating Expenditures	93,604
<hr/>	
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	46,203
<hr/>	
Total Capital Outlays	46,203
<hr/>	
Total Programs/Locally-Funded Project(s)	139,807
<hr/>	
TOTAL NEW APPROPRIATIONS	139,807
<hr/>	

V. NATIONAL TELECOMMUNICATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 399,475,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		<hr/>			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		
		<hr/>	<hr/>	<hr/>	<hr/>
PROGRAMS					
000001000000000	General Administration and Support	P 37,474,000	P 42,386,000	P 20,191,000	P 100,051,000
000003000000000	Operations	148,698,000	89,776,000	60,950,000	299,424,000
		<hr/>	<hr/>	<hr/>	<hr/>
	MFO 1: REGULATORY AND ENFORCEMENT SERVICES	148,698,000	89,776,000	60,950,000	299,424,000
		<hr/>	<hr/>	<hr/>	<hr/>
	Total, Programs	186,172,000	132,162,000	81,141,000	399,475,000
		<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL NEW APPROPRIATIONS	P 186,172,000	P 132,162,000	P 81,141,000	P 399,475,000
		=====	=====	=====	=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		<hr/>			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		
		<hr/>	<hr/>	<hr/>	<hr/>
PROGRAMS					
000001000000000	General Administration and Support				

000001000100000	General Administration and Support Services	P	37,474,000	P	42,386,000	P	20,191,000	P	100,051,000
103001000100001	General management and supervision		33,706,000		42,386,000		20,191,000		96,283,000
	National Capital Region (NCR)		33,706,000		42,386,000		20,191,000		96,283,000
	Central Office		33,706,000		42,386,000		20,191,000		96,283,000
103001000100002	Administration of Personnel Benefits		3,768,000						3,768,000
	National Capital Region (NCR)		3,768,000						3,768,000
	Central Office		3,768,000						3,768,000
	Sub-total, General Administration and Support		37,474,000		42,386,000		20,191,000		100,051,000
000003000000000	Operations								
000003010000000	MFO 1: REGULATORY AND ENFORCEMENT SERVICES		148,698,000		89,776,000		60,950,000		299,424,000
000003010100000	Regulation and Control of Telecommunications Systems and Facilities		148,698,000		89,776,000		60,950,000		299,424,000
166003010100001	Issuance of certificates of public convenience		11,801,000		3,162,000				14,963,000
	National Capital Region (NCR)		11,801,000		3,162,000				14,963,000
	Central Office		11,801,000		3,162,000				14,963,000
166003010100002	Adjudication of cases		7,087,000		3,118,000				10,205,000
	National Capital Region (NCR)		7,087,000		3,118,000				10,205,000
	Central Office		7,087,000		3,118,000				10,205,000
166003010100003	Docketing and recording of applications		1,625,000		3,066,000				4,691,000
	National Capital Region (NCR)		1,625,000		3,066,000				4,691,000
	Central Office		1,625,000		3,066,000				4,691,000
166003010100004	Licensing and issuance of permits, certificates or licenses and the conduct of radio operators examinations		5,631,000		3,260,000				8,891,000
	National Capital Region (NCR)		5,631,000		3,260,000				8,891,000
	Central Office		5,631,000		3,260,000				8,891,000
166003010100005	Radio regulation and control of spectrum management and type-approval/sub-allocation of frequency bands		5,326,000		3,169,000				8,495,000
	National Capital Region (NCR)		5,326,000		3,169,000				8,495,000
	Central Office		5,326,000		3,169,000				8,495,000
166003010100006	Monitoring and inspection of radio station and telecommunication facilities		117,228,000		74,001,000		60,950,000		252,179,000
	National Capital Region (NCR)		9,212,000		11,563,000				20,775,000

Regional Office - NCR	9,212,000	11,563,000		20,775,000
Region I - Ilocos	5,935,000	3,843,000		9,778,000
Regional Office - I	5,935,000	3,843,000		9,778,000
Cordillera Administrative Region (CAR)	8,341,000	7,390,000		15,731,000
Regional Office - CAR	8,341,000	7,390,000		15,731,000
Region II - Cagayan Valley	8,498,000	4,128,000		12,626,000
Regional Office - II	8,498,000	4,128,000		12,626,000
Region III - Central Luzon	8,427,000	4,316,000		12,743,000
Regional Office - III	8,427,000	4,316,000		12,743,000
Region IVA - CALABARZON	11,044,000	4,531,000		15,575,000
Regional Office - IVA	11,044,000	4,531,000		15,575,000
Region V - Bicol	8,289,000	4,333,000		12,622,000
Regional Office - V	8,289,000	4,333,000		12,622,000
Region VI - Western Visayas	7,413,000	4,381,000		11,794,000
Regional Office - VI	7,413,000	4,381,000		11,794,000
Region VII - Central Visayas	8,202,000	4,716,000	15,850,000	28,768,000
Regional Office - VII	8,202,000	4,716,000	15,850,000	28,768,000
Region VIII - Eastern Visayas	7,113,000	3,880,000		10,993,000
Regional Office - VIII	7,113,000	3,880,000		10,993,000
Region IX - Zamboanga Peninsula	8,306,000	3,931,000		12,237,000
Regional Office - IX	8,306,000	3,931,000		12,237,000
Region X - Northern Mindanao	8,311,000	5,486,000	15,850,000	29,647,000
Regional Office - X	8,311,000	5,486,000	15,850,000	29,647,000
Region XI - Davao	7,011,000	3,811,000		10,822,000
Regional Office - XI	7,011,000	3,811,000		10,822,000
Region XII - SOCCSKSARGEN	7,520,000	3,869,000		11,389,000
Regional Office - XII	7,520,000	3,869,000		11,389,000
Region XIII - CARAGA	3,606,000	3,823,000	29,250,000	36,679,000
Regional Office - XIII	3,606,000	3,823,000	29,250,000	36,679,000
Sub-total, Operations	148,698,000	89,776,000	60,950,000	299,424,000
Total Programs and Activities	186,172,000	132,162,000	81,141,000	399,475,000

TOTAL NEW APPROPRIATIONS	P	186,172,000	P	132,162,000	P	81,141,000	P	399,475,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

140,298

Total Permanent Positions

140,298

Other Compensation Common to All

Personnel Economic Relief Allowance

11,688

Representation Allowance

4,104

Transportation Allowance

4,104

Clothing and Uniform Allowance

2,435

Year End Bonus

11,691

Cash Gift

2,435

Step Increment

704

Productivity Enhancement Incentive

2,435

Total Other Compensation Common to All

39,596

Other Benefits

PAG-IBIG Contributions

582

PhilHealth Contributions

1,346

Employees Compensation Insurance Premiums

582

Retirement Gratuity

1,378

Terminal Leave

2,390

Total Other Benefits

6,278

Total Personnel Services

186,172

Maintenance and Other Operating Expenses

Travelling Expenses

16,813

Training and Scholarship Expenses

9,488

Supplies and Materials Expenses

25,230

Utility Expenses

21,655

Communication Expenses

15,366

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,525

Professional Services

84

General Services

28,429

Repairs and Maintenance

5,850

Taxes, Insurance Premiums and Other Fees

1,186

Other Maintenance and Operating Expenses

Advertising Expenses

700

Printing and Publication Expenses	485
Representation Expenses	2,705
Transportation and Delivery Expenses	21
Rent/Lease Expenses	2,148
Membership Dues and Contributions to Organizations	20
Subscription Expenses	417
Donations	19
Other Maintenance and Operating Expenses	21

Total Maintenance and Other Operating Expenses	132,162

Total Current Operating Expenditures	318,334

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	29,250
Machinery and Equipment Outlay	24,900
Transportation Equipment Outlay	7,500
Intangible Assets Outlay	19,491

Total Capital Outlays	81,141

Total Programs/Locally-Funded Project(s)	399,475

TOTAL NEW APPROPRIATIONS	399,475
	=====

W. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS

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

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 40,576,000	P 100,655,000	P	P 141,231,000
000003000000000	Operations	44,356,000	193,959,000		238,315,000
		-----	-----		-----
	MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS	44,356,000	193,959,000		238,315,000
		-----	-----		-----
	Total, Programs	84,932,000	294,614,000		379,546,000
		-----	-----		-----
PROJECT(S)					
000004000000000	Locally-Funded Project(s)	9,358,000	374,009,000	5,000,000	388,367,000
		-----	-----	-----	-----
	Total, Project(s)	9,358,000	374,009,000	5,000,000	388,367,000
		-----	-----	-----	-----

TOTAL NEW APPROPRIATIONS	P	94,290,000	P	668,623,000	P	5,000,000	P	767,913,000
		=====		=====		=====		=====

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
0000010000000000 General Administration and Support				
1030010001000000 General Management and Supervision	P 40,576,000	P 100,655,000	P	P 141,231,000
Sub-total, General Administration and Support	40,576,000	100,655,000		141,231,000
0000030000000000 Operations				
0000030100000000 MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS	44,356,000	193,959,000		238,315,000
2910030101000000 Management and Supervision of the Comprehensive Peace Process	44,356,000	193,959,000		238,315,000
Sub-total, Operations	44,356,000	193,959,000		238,315,000
Total Programs and Activities	84,932,000	294,614,000		379,546,000
0000040000000000 Locally-Funded Projects				
0000041400000000 Social Protection	9,358,000	374,009,000	5,000,000	388,367,000

000004141100000	Peace and Development	9,358,000	374,009,000	5,000,000	388,367,000
291004141100002	Implementation of the Socio-Economic Component of the Normalization Process	9,358,000	374,009,000	5,000,000	388,367,000
Sub-total, Locally-Funded Project(s)		9,358,000	374,009,000	5,000,000	388,367,000
Total Project(s)		9,358,000	374,009,000	5,000,000	388,367,000
TOTAL NEW APPROPRIATIONS		P 94,290,000	P 668,623,000	P 5,000,000	P 767,913,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Non-Permanent Positions

94,290

Total Personnel Services

94,290

Maintenance and Other Operating Expenses

Travelling Expenses

127,537

Training and Scholarship Expenses

14,968

Supplies and Materials Expenses

89,036

Utility Expenses

14,577

Communication Expenses

26,655

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

2,152

Professional Services

89,870

General Services

13,960

Repairs and Maintenance

16,971

Taxes, Insurance Premiums and Other Fees

900

Other Maintenance and Operating Expenses

Advertising Expenses

11,564

Printing and Publication Expenses

8,780

Representation Expenses

113,314

Rent/Lease Expenses

137,997

Subscription Expenses

316

Other Maintenance and Operating Expenses

26

Total Maintenance and Other Operating Expenses

668,623

Total Current Operating Expenditures

762,913

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

2,000

Machinery and Equipment Outlay

3,000

Total Capital Outlays	5,000

Total Programs/Locally-Funded Project(s)	767,913

TOTAL NEW APPROPRIATIONS	767,913
	=====

X. OPTICAL MEDIA BOARD

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

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 7,637,000	P 10,716,000	P 195,000	P 18,548,000
000003000000000	Operations	16,853,000	8,060,000	613,000	25,526,000
		-----	-----	-----	-----
	MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES	16,853,000	8,060,000	613,000	25,526,000
		-----	-----	-----	-----
	Total, Programs	24,490,000	18,776,000	808,000	44,074,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 24,490,000	P 18,776,000	P 808,000	P 44,074,000
		=====	=====	=====	=====

Special Provision(s)

1. Monitoring Expenses of Board Members. An amount not exceeding Two Thousand Pesos (P2,000) per month is authorized to be paid to each member of the Board as monitoring expenses.

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 7,637,000	P 10,716,000	P 195,000	P 18,548,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	7,637,000	10,716,000	195,000	18,548,000
		-----	-----	-----	-----

000003000000000	Operations				
000003010000000	MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES	16,853,000	8,060,000	613,000	25,526,000
		-----	-----	-----	-----
141003010100000	Regulatory Services for Optical Media Industry	16,853,000	8,060,000	613,000	25,526,000
		-----	-----	-----	-----
	Sub-total, Operations	16,853,000	8,060,000	613,000	25,526,000
		-----	-----	-----	-----
	Total Programs and Activities	24,490,000	18,776,000	808,000	44,074,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 24,490,000	P 18,776,000	P 808,000	P 44,074,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

18,915

Total Permanent Positions

18,915

Other Compensation Common to All

Personnel Economic Relief Allowance

1,440

Representation Allowance

408

Transportation Allowance

408

Clothing and Uniform Allowance

300

Honoraria

420

Year End Bonus

1,577

Cash Gift

300

Step Increment

92

Productivity Enhancement Incentive

300

Total Other Compensation Common to All

5,245

Other Benefits

PAG-IBIG Contributions

72

PhilHealth Contributions

186

Employees Compensation Insurance Premiums

72

Total Other Benefits

330

Total Personnel Services

24,490

Maintenance and Other Operating Expenses

Travelling Expenses

6,955

Training and Scholarship Expenses

700

Supplies and Materials Expenses

2,488

Utility Expenses	1,734
Communication Expenses	755
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	230
Professional Services	1,000
General Services	1,542
Repairs and Maintenance	872
Taxes, Insurance Premiums and Other Fees	349
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	200
Representation Expenses	1,167
Rent/Lease Expenses	684
Subscription Expenses	50

Total Maintenance and Other Operating Expenses	18,776

Total Current Operating Expenditures	43,266

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	450
Furniture, Fixtures and Books Outlay	358

Total Capital Outlays	808

Total Programs/Locally-Funded Project(s)	44,074

TOTAL NEW APPROPRIATIONS	44,074
	=====

Y. PASIG RIVER REHABILITATION COMMISSION

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....P 135,409,000

=====

New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
00001000000000 General Administration and Support	P 6,880,000	P 74,150,000	P 948,000	P 81,978,000
00003000000000 Operations	1,827,000	51,604,000		53,431,000
	-----	-----		-----
MFO 1: RESTORATION OF THE PASIG RIVER AND TRIBUTARIES	606,000	11,139,000		11,745,000
MFO 2 : COORDINATION, MONITORING, INTEGRATION, EXECUTION AND STAKEHOLDERS' PARTICIPATION	1,221,000	40,465,000		41,686,000
	-----	-----	-----	-----
Total, Programs	8,707,000	125,754,000	948,000	135,409,000

TOTAL NEW APPROPRIATIONS	P	8,707,000	P	125,754,000	P	948,000	P	135,409,000
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Special Provision(s)

1. Rehabilitation and Development of Tributaries Leading to the Pasig River. The rehabilitation and development of tributaries leading to the Pasig River by the PRRC shall be consistent with the masterplan submitted to the DBM to ensure its completion by the year 2016. The PRRC shall adopt the cost allocation being used by DPWH for its similar rehabilitation and development projects.

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
00000100000000	General Administration and Support			
103001000100000	P 6,880,000	P 74,150,000	P 948,000	P 81,978,000
Sub-total, General Administration and Support				
	6,880,000	74,150,000	948,000	81,978,000
00000300000000	Operations			
000003010000000	MFO 1: RESTORATION OF THE PASIG RIVER AND TRIBUTARIES			
	606,000	11,139,000		11,745,000
183003010300000	Improvement of the water quality of the Pasig River and its tributaries			
	606,000	11,139,000		11,745,000
000003020000000	MFO 2 : COORDINATION, MONITORING, INTEGRATION, EXECUTION AND STAKEHOLDERS' PARTICIPATION			
	1,221,000	40,465,000		41,686,000
183003020100000	Coordination, integration of all programs related to the rehabilitation of the Pasig River			
	1,221,000	40,465,000		41,686,000
Sub-total, Operations				
	1,827,000	51,604,000		53,431,000
Total Programs and Activities				
	8,707,000	125,754,000	948,000	135,409,000
TOTAL NEW APPROPRIATIONS	P 8,707,000	P 125,754,000	P 948,000	P 135,409,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	6,662
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Total Permanent Positions	6,662
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Other Compensation Common to All

Personnel Economic Relief Allowance	384
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Representation Allowance	372
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Transportation Allowance	372
--------------------------	-----

Clothing and Uniform Allowance	80
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Year End Bonus	555
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Cash Gift	80
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Step Increment	32
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Productivity Enhancement Incentive	80
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Total Other Compensation Common to All	1,955
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Other Benefits

PAG-IBIG Contributions	19
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PhilHealth Contributions	52
--------------------------	----

Employees Compensation Insurance Premiums	19
---	----

Total Other Benefits	90
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Total Personnel Services	8,707
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Maintenance and Other Operating Expenses

Travelling Expenses	890
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Training and Scholarship Expenses	4,129
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Supplies and Materials Expenses	6,616
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Utility Expenses	3,769
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Communication Expenses	366
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Demolition/Relocation and Desilting/Dredging Expenses	25,997
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	118
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Professional Services	49,374
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General Services	22,250
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Repairs and Maintenance	1,340
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Taxes, Insurance Premiums and Other Fees	3,183
--	-------

Other Maintenance and Operating Expenses	
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Advertising Expenses	672
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Printing and Publication Expenses	108
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Representation Expenses	324
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Rent/Lease Expenses	6,570
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Subscription Expenses	48
-----------------------	----

Total Maintenance and Other Operating Expenses	125,754
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Total Current Operating Expenditures	134,461
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Capital Outlays

Property, Plant and Equipment Outlay

Machinery and Equipment Outlay	948
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Total Capital Outlays	948

Total Programs/Locally-Funded Project(s)	135,409

TOTAL NEW APPROPRIATIONS	135,409
	=====

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

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

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 11,570,000	P 15,714,000	P 1,300,000	P 28,584,000
000002000000000	Support to Operations	3,175,000	7,330,000	2,632,000	13,137,000
000003000000000	Operations	9,682,000	7,690,000		17,372,000
		-----	-----		-----
	MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT	3,174,000	5,076,000		8,250,000
	MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES	6,508,000	2,614,000		9,122,000
		-----	-----		-----
	Total, Programs	24,427,000	30,734,000	3,932,000	59,093,000
		-----	-----	-----	-----
PROJECT(S)					
000004000000000	Locally-Funded Project(s)		75,000	1,657,000	1,732,000
			-----	-----	-----
	Total, Project(s)		75,000	1,657,000	1,732,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 24,427,000	P 30,809,000	P 5,589,000	P 60,825,000
		=====	=====	=====	=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			

Personnel	Maintenance and Other Operating	Capital	

	Services	Expenses	Outlays	Total
PROGRAMS				
0000010000000000	General Administration and Support			
103001000100000	P 11,519,000	P 15,714,000	P 1,300,000	P 28,533,000
103001000200000	51,000			51,000
Sub-total, General Administration and Support				
	11,570,000	15,714,000	1,300,000	28,584,000
0000020000000000	Support to Operations			
284002000100000	Maintenance of a Data Bank on Gender and Development (GAD) for Women			
	3,175,000	7,330,000	2,632,000	13,137,000
Sub-total, Support to Operations				
	3,175,000	7,330,000	2,632,000	13,137,000
0000030000000000	Operations			
0000030100000000	MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT			
	3,174,000	5,076,000		8,250,000
284003010100000	Provision of Gender And Development (GAD) Policy and Plan Development and Advocacy Services			
	3,174,000	5,076,000		8,250,000
0000030200000000	MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES			
	6,508,000	2,614,000		9,122,000
284003020100000	Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development			
	6,508,000	2,614,000		9,122,000
Sub-total, Operations				
	9,682,000	7,690,000		17,372,000
Total Programs and Activities				
	24,427,000	30,734,000	3,932,000	59,093,000
0000040000000000	Locally-Funded Projects			
0000041000000000	Governance			
		75,000	1,657,000	1,732,000
000004100500000	Capacity Development			
		75,000	1,657,000	1,732,000
181004100500001	Development and Acquisition of Management Information Sub-Systems			
		75,000	1,657,000	1,732,000
Sub-total, Locally-Funded Project(s)				
		75,000	1,657,000	1,732,000
Total Project(s)				
		75,000	1,657,000	1,732,000
TOTAL NEW APPROPRIATIONS				
	P 24,427,000	P 30,809,000	P 5,589,000	P 60,825,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

18,978

Total Permanent Positions

18,978

Other Compensation Common to All

Personnel Economic Relief Allowance

1,416

Representation Allowance

552

Transportation Allowance

552

Clothing and Uniform Allowance

295

Year End Bonus

1,581

Cash Gift

295

Step Increment

91

Productivity Enhancement Incentive

295

Total Other Compensation Common to All

5,077

Other Benefits

PAG-IBIG Contributions

71

PhilHealth Contributions

179

Employees Compensation Insurance Premiums

71

Terminal Leave

51

Total Other Benefits

372

Total Personnel Services

24,427

Maintenance and Other Operating Expenses

Travelling Expenses

4,549

Training and Scholarship Expenses

792

Supplies and Materials Expenses

2,690

Utility Expenses

2,900

Communication Expenses

2,221

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services

7,791

General Services

2,420

Repairs and Maintenance

661

Taxes, Insurance Premiums and Other Fees

300

Other Maintenance and Operating Expenses

Advertising Expenses

50

Printing and Publication Expenses

730

Transportation and Delivery Expenses

80

Rent/Lease Expenses

1,163

Subscription Expenses

390

Other Maintenance and Operating Expenses

3,962

Total Maintenance and Other Operating Expenses

30,809

Total Current Operating Expenditures

55,236

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,060
Transportation Equipment Outlay	1,300
Intangible Assets Outlay	2,229

Total Capital Outlays	5,589

Total Programs/Locally-Funded Project(s)	60,825

TOTAL NEW APPROPRIATIONS	60,825
	=====

AA. PHILIPPINE DRUG ENFORCEMENT AGENCY

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

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 64,156,000	P 69,680,000	P 17,917,000	P 151,753,000
000002000000000	Support to Operations	27,974,000	44,710,000		72,684,000
000003000000000	Operations	520,494,000	202,940,000	9,231,000	732,665,000
		-----	-----	-----	-----
	MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES	520,494,000	202,940,000	9,231,000	732,665,000
		-----	-----	-----	-----
	Total, Programs	612,624,000	317,330,000	27,148,000	957,102,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 612,624,000	P 317,330,000	P 27,148,000	P 957,102,000
		=====	=====	=====	=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					

000001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P	64,156,000	P	69,680,000
	National Capital Region (NCR)		64,156,000		69,680,000
	Central Office		64,156,000		69,680,000
	Sub-total, General Administration and Support		64,156,000		69,680,000
000002000000000	Support to Operations				
000002000100000	Operations Management Services		27,974,000		44,710,000
141002000100001	Operations planning, support and supervision services		27,974,000		44,710,000
	National Capital Region (NCR)		27,974,000		44,710,000
	Central Office		27,974,000		44,710,000
	Sub-total, Support to Operations		27,974,000		44,710,000
000003000000000	Operations				
000003010000000	MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES		520,494,000		202,940,000
141003010100000	Anti-Drug Operations		520,494,000		202,940,000
	National Capital Region (NCR)		189,428,000		202,940,000
	Central Office		177,738,000		202,940,000
	Regional Office - NCR		11,690,000		11,690,000
	Region I - Ilocos		21,712,000		21,712,000
	Regional Office - I		21,712,000		21,712,000
	Cordillera Administrative Region (CAR)		26,473,000		26,473,000
	Regional Office - CAR		26,473,000		26,473,000
	Region II - Cagayan Valley		24,751,000		24,751,000
	Regional Office - II		24,751,000		24,751,000
	Region III - Central Luzon		19,625,000		19,625,000
	Regional Office - III		19,625,000		19,625,000
	Region IVA - CALABARZON		10,003,000		10,003,000
	Regional Office - IVA		10,003,000		10,003,000
	Region IVB - MIMAROPA		14,201,000		14,201,000
	Regional Office - IVB		14,201,000		14,201,000
	Region V - Bicol		5,964,000		5,964,000

Regional Office - V	5,964,000			5,964,000
Region VI - Western Visayas	11,953,000			11,953,000
Regional Office - VI	11,953,000			11,953,000
Region VII - Central Visayas	23,982,000			23,982,000
Regional Office - VII	23,982,000			23,982,000
Region VIII - Eastern Visayas	24,010,000			24,010,000
Regional Office - VIII	24,010,000			24,010,000
Region IX - Zamboanga Peninsula	27,351,000			27,351,000
Regional Office - IX	27,351,000			27,351,000
Region X - Northern Mindanao	38,556,000			38,556,000
Regional Office - X	38,556,000			38,556,000
Region XI - Davao	11,798,000			11,798,000
Regional Office - XI	11,798,000			11,798,000
Region XII - SOCCSKSARGEN	45,443,000			45,443,000
Regional Office - ARMM	22,303,000			22,303,000
Regional Office - XII	23,140,000			23,140,000
Region XIII - CARAGA	25,244,000			25,244,000
Regional Office - XIII	25,244,000			25,244,000
Sub-total, Operations	520,494,000	202,940,000	9,231,000	732,665,000
Total Programs and Activities	612,624,000	317,330,000	27,148,000	957,102,000
TOTAL NEW APPROPRIATIONS	P 612,624,000	P 317,330,000	P 27,148,000	P 957,102,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

476,126

Total Permanent Positions

476,126

Other Compensation Common to All	
Personnel Economic Relief Allowance	41,160
Representation Allowance	8,766
Transportation Allowance	8,766
Clothing and Uniform Allowance	8,575
Year End Bonus	39,677
Cash Gift	8,575
Step Increment	2,457
Productivity Enhancement Incentive	8,575

Total Other Compensation Common to All	126,551

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	74
Magna Carta for Science & Technology Personnel	838

Total Other Compensation for Specific Groups	912

Other Benefits	
PAG-IBIG Contributions	2,058
PhilHealth Contributions	4,919
Employees Compensation Insurance Premiums	2,058

Total Other Benefits	9,035

Total Personnel Services	612,624

Maintenance and Other Operating Expenses	
Traveling Expenses	21,118
Training and Scholarship Expenses	26,860
Supplies and Materials Expenses	90,095
Utility Expenses	14,849
Communication Expenses	7,688
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	73,600
Extraordinary and Miscellaneous Expenses	281
Professional Services	12,183
General Services	6,351
Repairs and Maintenance	14,626
Taxes, Insurance Premiums and Other Fees	326
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,161
Rent/Lease Expenses	47,192

Total Maintenance and Other Operating Expenses	317,330

Total Current Operating Expenditures	929,954

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,455
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	7,165
Transportation Equipment Outlay	10,500
Furniture, Fixtures and Books Outlay	2,500
Intangible Assets Outlay	528

Total Capital Outlays	27,148

Total Programs/Local ly-Funded Project(s)	957,102

TOTAL NEW APPROPRIATIONS	957,102
	=====

AB. PHILIPPINE RACING COMMISSION

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

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
00001000000000	General Administration and Support	P 12,710,000	P 16,633,000	P	P 29,343,000
00003000000000	Operations	14,915,000	74,129,000	2,680,000	91,724,000
		-----	-----	-----	-----
	MFO 1: HORSE RACING INCENTIVE SCHEME		70,000,000		70,000,000
	MFO 2: HORSE RACING REGULATION SERVICES	14,915,000	4,129,000	2,680,000	21,724,000
		-----	-----	-----	-----
	Total, Programs	27,625,000	90,762,000	2,680,000	121,067,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 27,625,000	P 90,762,000	P 2,680,000	P 121,067,000
		=====	=====	=====	=====

Special Provision(s)

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

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
00001000000000	General Administration and Support				

103001000100000	General management and supervision	P	12,710,000	P	16,633,000	P	29,343,000
			-----		-----		-----
	Sub-total, General Administration and Support		12,710,000		16,633,000		29,343,000
			-----		-----		-----
000003000000000	Operations						
000003010000000	MFO 1: HORSE RACING INCENTIVE SCHEME				70,000,000		70,000,000
					-----		-----
241003010100000	Granting of racing Incentives for the promotion of racing industry including prizes in stakes races				70,000,000		70,000,000
000003020000000	MFO 2: HORSE RACING REGULATION SERVICES		14,915,000		4,129,000		2,680,000
			-----		-----		-----
241003020100000	Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations		14,915,000		4,129,000		2,680,000
			-----		-----		-----
	Sub-total, Operations		14,915,000		74,129,000		91,724,000
			-----		-----		-----
	Total Programs and Activities		27,625,000		90,762,000		121,067,000
			-----		-----		-----
	TOTAL NEW APPROPRIATIONS	P	27,625,000	P	90,762,000	P	121,067,000
			=====		=====		=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

20,433

Total Permanent Positions

20,433

Other Compensation Common to All

Personnel Economic Relief Allowance

1,656

Representation Allowance

450

Transportation Allowance

450

Clothing and Uniform Allowance

345

Year End Bonus

1,703

Cash Gift

345

Per Diems

1,440

Step Increment

95

Productivity Enhancement Incentive

345

Total Other Compensation Common to All

6,829

Other Benefits

PAG-IBIG Contributions

82

PhilHealth Contributions

199

Employees Compensation Insurance Premiums

82

Total Other Benefits	363
Total Personnel Services	27,625
Maintenance and Other Operating Expenses	
Travelling Expenses	2,104
Training and Scholarship Expenses	1,063
Supplies and Materials Expenses	2,090
Utility Expenses	1,300
Communication Expenses	1,015
Awards/Rewards and Prizes	70,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	210
Professional Services	2,330
Repairs and Maintenance	600
Taxes, Insurance Premiums and Other Fees	320
Labor and Wages	960
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	20
Representation Expenses	200
Rent/Lease Expenses	2,300
Subscription Expenses	100
Other Maintenance and Operating Expenses	6,150
Total Maintenance and Other Operating Expenses	90,762
Total Current Operating Expenditures	118,387
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	380
Transportation Equipment Outlay	1,300
Intangible Assets Outlay	1,000
Total Capital Outlays	2,680
Total Programs/Locally-Funded Project(s)	121,067
TOTAL NEW APPROPRIATIONS	121,067

AC. PHILIPPINE SPORTS COMMISSION

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

New Appropriations, by Program/Projects

	Current Operating Expenditures			
		Maintenance and Other Operating Expenses	Capital Outlays	Total
	Personnel Services			

PROGRAMS

00001000000000	General Administration and Support	P	23,301,000	P	38,988,000	P	62,289,000
00000300000000	Operations		20,828,000		73,255,000		94,083,000
	MFO 1: PROMOTION OF AMATEUR SPORT		20,828,000		73,255,000		94,083,000
	Total, Programs		44,129,000		112,243,000		156,372,000
PROJECT(S)							
00000400000000	Locally-Funded Project(s)				33,500,000		33,500,000
	Total, Project(s)				33,500,000		33,500,000
	TOTAL NEW APPROPRIATIONS	P	44,129,000	P	145,743,000	P	189,872,000

Special Provision(s)

1. National Sports Development Fund. In addition to the amounts appropriated herein, the National Sports Development Fund (NSDF) shall be used for the National Sports Development Program sourced from the following, in accordance with Section 26 of R.A. No. 6847:

Twenty Nine Million Two Hundred Ninety Eight Thousand Pesos (P29,298,000) from taxes on horse races during special holidays, share from all taxes collected on imported athletic equipment and proceeds from the sale of stamps depicting sports events. Said amount shall be deposited with the National Treasury and released subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987; and

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, coaches and trainers, as well as the selection of individual athletes at the elementary and high school levels for individual sports events; and

Payment of cash incentives and retirement benefits to national athletes, coaches and trainers in accordance with the provisions of R.A. No. 9064.

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

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

Sixty Seven Million Eighty Three Thousand Pesos (P67,083,000) for Amateur Sports Promotion and Development;

Twenty Seven Million Pesos (P27,000,000) for Grassroot Centerpiece Program;

Sixty Two Million Two Hundred Eighty Nine Thousand Pesos (P62,289,000) for General Management and Supervision; and

Thirty Three Million Five Hundred Thousand Pesos (P33,500,000) for Preparation/Training and Participation for the 2016 Olympics.

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

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

Class A- Fifteen Thousand Pesos (P15,000);

Class B- Ten Thousand Pesos (P10,000);

Class C- Five Thousand Pesos (P5,000);

Training Pool- Three Thousand Pesos (P3,000) and

Developmental/Youth Teams- One Thousand Pesos (P1,000).

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

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

4. Funds for Athletes. All funds intended for the use and benefit of athletes shall be used exclusively for said purposes.

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000100000000	General Administration and Support				
103001000100000	General Management and Supervision	P 22,667,000	P 38,988,000		P 61,655,000
103001000200000	Administration of Personnel Benefits	634,000			634,000
Sub-total, General Administration and Support		23,301,000	38,988,000		62,289,000
0000300000000	Operations				
000030100000000	MFO 1: PROMOTION OF AMATEUR SPORT	20,828,000	73,255,000		94,083,000
241003010100000	Policy and Program Formulation and Amateur Sport Development and Promotion	20,828,000	46,255,000		67,083,000
241003010200000	National Sport for All-Grassroot Centerpiece Program		27,000,000		27,000,000
Sub-total, Operations		20,828,000	73,255,000		94,083,000
Total Programs and Activities		44,129,000	112,243,000		156,372,000
0000400000000	Locally-Funded Projects				
0000412000000	Recreation Sports and Culture		33,500,000		33,500,000
00004120100000	Recreation and Sports		33,500,000		33,500,000
241004120100002	Preparation/Training and Participation for the 2016 Olympics		33,500,000		33,500,000
Sub-total, Locally-Funded Project(s)			33,500,000		33,500,000
Total Project(s)			33,500,000		33,500,000
TOTAL NEW APPROPRIATIONS		P 44,129,000	P 145,743,000		P 189,872,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

33,398

Total Permanent Positions

33,398

Other Compensation Common to All

Personnel Economic Relief Allowance

2,592

Representation Allowance

1,224

Transportation Allowance

1,164

Clothing and Uniform Allowance

540

Year End Bonus

2,783

Cash Gift

540

Step Increment

158

Productivity Enhancement Incentive

540

Total Other Compensation Common to All

9,541

Other Benefits

PAG-IBIG Contributions

129

PhilHealth Contributions

298

Employees Compensation Insurance Premiums

129

Terminal Leave

634

Total Other Benefits

1,190

Total Personnel Services

44,129

Maintenance and Other Operating Expenses

Travelling Expenses

9,814

Training and Scholarship Expenses

752

Supplies and Materials Expenses

13,105

Utility Expenses

43,046

Communication Expenses

2,443

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

948

General Services

16,263

Repairs and Maintenance

3,213

Financial Assistance/Subsidy

220

Taxes, Insurance Premiums and Other Fees

513

Other Maintenance and Operating Expenses

Advertising Expenses

64

Printing and Publication Expenses

19

Transportation and Delivery Expenses

2,514

Rent/Lease Expenses

1,199

Subscription Expenses

200

Other Maintenance and Operating Expenses

51,430

Total Maintenance and Other Operating Expenses

145,743

Total Current Operating Expenditures

189,872

Total Programs/Locally-Funded Project(s)

189,872

TOTAL NEW APPROPRIATIONS

189,872

AD. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

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

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
00001000000000	General Administration and Support	P 18,919,000	P 23,454,000	P 7,546,000	P 49,919,000
00003000000000	Operations	35,443,000	42,612,000	1,300,000	79,355,000
	MFO 1: URBAN POOR POLICY COORDINATION SERVICES	35,443,000	42,612,000	1,300,000	79,355,000
	Total, Programs	54,362,000	66,066,000	8,846,000	129,274,000
	TOTAL NEW APPROPRIATIONS	P 54,362,000	P 66,066,000	P 8,846,000	P 129,274,000
		=====	=====	=====	=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
00001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 18,919,000	P 23,454,000	P 7,546,000	P 49,919,000
	Sub-total, General Administration and Support	18,919,000	23,454,000	7,546,000	49,919,000
00003000000000	Operations				
00003010000000	MFO 1: URBAN POOR POLICY COORDINATION SERVICES	35,443,000	42,612,000	1,300,000	79,355,000
288003010100000	Coordination and monitoring of programs and projects for the urban poor.	35,443,000	42,612,000	1,300,000	79,355,000
	Sub-total, Operations	35,443,000	42,612,000	1,300,000	79,355,000
		=====	=====	=====	=====

Total Programs and Activities	54,362,000	66,066,000	8,846,000	129,274,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 54,362,000	P 66,066,000	P 8,846,000	P 129,274,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

42,226

Total Permanent Positions

42,226

Other Compensation Common to All

Personnel Economic Relief Allowance

2,976

Representation Allowance

804

Transportation Allowance

804

Clothing and Uniform Allowance

620

Year End Bonus

3,518

Cash Gift

620

Step Increment

195

Productivity Enhancement Incentive

620

Total Other Compensation Common to All

10,157

Other Compensation for Specific Groups

Other Personnel Benefits

1

Total Other Compensation for Specific Groups

1

Other Benefits

PAG-IBIG Contributions

148

PhilHealth Contributions

408

Employees Compensation Insurance Premiums

148

Total Other Benefits

704

Non-Permanent Positions

1,274

Total Personnel Services

54,362

Maintenance and Other Operating Expenses

Travelling Expenses

8,000

Training and Scholarship Expenses

19,000

Supplies and Materials Expenses

4,199

Utility Expenses

2,694

Communication Expenses

2,271

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses	574
Professional Services	16,816
General Services	5,158
Repairs and Maintenance	630
Taxes, Insurance Premiums and Other Fees	347
Other Maintenance and Operating Expenses	
Representation Expenses	400
Rent/Lease Expenses	5,725
Subscription Expenses	252

Total Maintenance and Other Operating Expenses	66,066

Total Current Operating Expenditures	120,428

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,546
Transportation Equipment Outlay	1,300

Total Capital Outlays	8,846

Total Programs/Locally-Funded Project(s)	129,274

TOTAL NEW APPROPRIATIONS	129,274
	=====

AE. PRESIDENTIAL COMMUNICATIONS DEVELOPMENT AND STRATEGIC PLANNING OFFICE

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

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
00001000000000	General Administration and Support	P 9,416,000	P 19,622,000	P 76,000	P 29,114,000
00003000000000	Operations	13,398,000	30,626,000		44,024,000
		-----	-----		-----
	MFO 1: STRATEGIC COMMUNICATIONS DEVELOPMENT SERVICES	13,398,000	30,626,000		44,024,000
		-----	-----		-----
	Total, Programs	22,814,000	50,248,000	76,000	73,138,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 22,814,000	P 50,248,000	P 76,000	P 73,138,000
		=====	=====	=====	=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000100000000	General Administration and Support				
103001000100000	General management and supervision	P 9,416,000	P 19,622,000	P 76,000	P 29,114,000
Sub-total, General Administration and Support		9,416,000	19,622,000	76,000	29,114,000
Operations					
0000301000000	MFO 1: STRATEGIC COMMUNICATIONS DEVELOPMENT SERVICES	13,398,000	30,626,000		44,024,000
101003010100000	Message Crafting and Production	8,113,000	4,344,000		12,457,000
101003010200000	Media Research and Monitoring	2,275,000	4,728,000		7,003,000
103003010300000	Preservation of the Institutional Memory of the Office of the President	3,010,000	21,554,000		24,564,000
Sub-total, Operations		13,398,000	30,626,000		44,024,000
Total Programs and Activities		22,814,000	50,248,000	76,000	73,138,000
TOTAL NEW APPROPRIATIONS		P 22,814,000	P 50,248,000	P 76,000	P 73,138,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Non-Permanent Positions

22,814

Total Personnel Services

22,814

Maintenance and Other Operating Expenses

Traveling Expenses

2,704

Training and Scholarship Expenses

780

Supplies and Materials Expenses

2,500

Utility Expenses

384

Communication Expenses	3,743
Survey, Research, Exploration and Development Expenses	2,305
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	767
Professional Services	24,786
Repairs and Maintenance	816
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,500
Representation Expenses	2,350
Transportation and Delivery Expenses	373
Rent/Lease Expenses	1,560
Subscription Expenses	3,280
Donations	100

Total Maintenance and Other Operating Expenses	50,248

Total Current Operating Expenditures	73,062

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	50
Furniture, Fixtures and Books Outlay	26

Total Capital Outlays	76

Total Programs/Locally-Funded Project(s)	73,138

TOTAL NEW APPROPRIATIONS	73,138
	=====

AF. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support, and operations, as indicated hereunder.....P 42,705,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating	Expenses	Total
		-----	-----	-----	-----
PROGRAMS					
00001000000000	General Administration and Support	P 4,639,000	P 5,179,000	P 3,476,000	P 13,294,000
00003000000000	Operations	18,175,000	11,061,000	175,000	29,411,000
		-----	-----	-----	-----
	MFO 1: LEGISLATIVE LIAISON SERVICES	18,175,000	11,061,000	175,000	29,411,000
		-----	-----	-----	-----
	Total, Programs	22,814,000	16,240,000	3,651,000	42,705,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 22,814,000	P 16,240,000	P 3,651,000	P 42,705,000
		=====	=====	=====	=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000100000000	General Administration and Support				
0000100010000	General Administration and Support Services	P 4,639,000	P 5,179,000	P 3,476,000	P 13,294,000
103001000100001	General Management and Supervision	4,095,000	5,179,000	3,476,000	12,750,000
103001000100002	Administration of Personnel Benefits	544,000			544,000
Sub-total, General Administration and Support		4,639,000	5,179,000	3,476,000	13,294,000
Operations					
000003000000000	MFO 1: LEGISLATIVE LIAISON SERVICES	18,175,000	11,061,000	175,000	29,411,000
000003010100000	Liaison Services	18,175,000	11,061,000	175,000	29,411,000
101003010100001	Promotion and shepherding of Presidential Legislative Initiatives and other Administration-sponsored Priority Policy Reforms and Development Programs	18,175,000	11,061,000	175,000	29,411,000
Sub-total, Operations		18,175,000	11,061,000	175,000	29,411,000
Total Programs and Activities		22,814,000	16,240,000	3,651,000	42,705,000
TOTAL NEW APPROPRIATIONS		P 22,814,000	P 16,240,000	P 3,651,000	P 42,705,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

16,691

Total Permanent Positions	16,691

Other Compensation Common to All	
Personnel Economic Relief Allowance	792
Representation Allowance	1,302
Transportation Allowance	1,302
Clothing and Uniform Allowance	165
Year End Bonus	1,391
Cash Gift	165
Step Increment	72
Productivity Enhancement Incentive	165

Total Other Compensation Common to All	5,354

Other Compensation for Specific Groups	
Other Personnel Benefits	40

Total Other Compensation for Specific Groups	40

Other Benefits	
PAG-IBIG Contributions	39
PhilHealth Contributions	107
Employees Compensation Insurance Premiums	39
Terminal Leave	544

Total Other Benefits	729

Total Personnel Services	22,814

Maintenance and Other Operating Expenses	
Travelling Expenses	1,073
Training and Scholarship Expenses	1,500
Supplies and Materials Expenses	2,032
Communication Expenses	1,214
Awards/Rewards and Prizes	25
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,058
Professional Services	4,051
General Services	687
Repairs and Maintenance	470
Taxes, Insurance Premiums and Other Fees	231
Other Maintenance and Operating Expenses	
Representation Expenses	3,399
Rent/Lease Expenses	160
Subscription Expenses	40
Donations	100
Other Maintenance and Operating Expenses	200

Total Maintenance and Other Operating Expenses	16,240

Total Current Operating Expenditures	39,054

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	940
Transportation Equipment Outlay	1,200
Furniture, Fixtures and Books Outlay	1,511

Total Capital Outlays	3,651

Total Programs/Local ly-Funded Project(s)	42,705

TOTAL NEW APPROPRIATIONS	42,705
	=====

AG. PRESIDENTIAL MANAGEMENT STAFF

For general administration and support, support to operations, and operations, as indicated hereunder.....P 360,849,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
PROGRAMS					
00001000000000	General Administration and Support	P 59,408,000	P 90,569,000	P 40,805,000	P 190,782,000
00002000000000	Support to Operations	11,850,000	19,987,000		31,837,000
00003000000000	Operations	98,554,000	39,676,000		138,230,000
		-----	-----		-----
	MFO 1: PROVISION OF DECISION INPUTS TO THE PRESIDENCY	34,815,000	10,513,000		45,328,000
	MFO 3: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO THE PRESIDENCY	63,739,000	29,163,000		92,902,000
		-----	-----		-----
	Total, Programs	169,812,000	150,232,000	40,805,000	360,849,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 169,812,000	P 150,232,000	P 40,805,000	P 360,849,000
		=====	=====	=====	=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
PROGRAMS					
00001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 52,852,000	P 90,569,000	P 40,805,000	P 184,226,000

103001000200000	Administration of Personnel Benefits	6,556,000			6,556,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	59,408,000	90,569,000	40,805,000	190,782,000
		-----	-----	-----	-----
000002000000000	Support to Operations				
103002000100000	Provision of legal and information communication technology (ICT) services	11,850,000	19,987,000		31,837,000
		-----	-----		-----
	Sub-total, Support to Operations	11,850,000	19,987,000		31,837,000
		-----	-----		-----
000003000000000	Operations				
000003010000000	MFO 1: PROVISION OF DECISION INPUTS TO THE PRESIDENCY	34,815,000	10,513,000		45,328,000
		-----	-----		-----
101003010100000	Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work in support of the President's priority development agenda	34,815,000	10,513,000		45,328,000
000003030000000	MFO 3: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO THE PRESIDENCY	63,739,000	29,163,000		92,902,000
		-----	-----		-----
101003030100000	Management of Presidential engagements and provision of secretariat support to various Presidential bodies	63,739,000	29,163,000		92,902,000
		-----	-----		-----
	Sub-total, Operations	98,554,000	39,676,000		138,230,000
		-----	-----	-----	-----
	Total Programs and Activities	169,812,000	150,232,000	40,805,000	360,849,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 169,812,000	P 150,232,000	P 40,805,000	P 360,849,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

126,993

Total Permanent Positions

126,993

Other Compensation Common to All

Personnel Economic Relief Allowance

7,848

Representation Allowance

5,274

Transportation Allowance	5,274
Clothing and Uniform Allowance	1,635
Year End Bonus	10,583
Cash Gift	1,635
Step Increment	553
Productivity Enhancement Incentive	1,635

Total Other Compensation Common to All	34,437

Other Benefits	
PAG-IBIG Contributions	392
PhilHealth Contributions	1,042
Employees Compensation Insurance Premiums	392
Retirement Gratuity	4,351
Terminal Leave	2,205

Total Other Benefits	8,382

Total Personnel Services	169,812

Maintenance and Other Operating Expenses	
Travelling Expenses	15,509
Training and Scholarship Expenses	2,060
Supplies and Materials Expenses	24,053
Utility Expenses	18,219
Communication Expenses	11,364
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,002
Professional Services	10,504
General Services	15,782
Repairs and Maintenance	15,750
Taxes, Insurance Premiums and Other Fees	1,723
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	72
Representation Expenses	1,987
Rent/Lease Expenses	25,207
Membership Dues and Contributions to Organizations	63
Subscription Expenses	4,637

Total Maintenance and Other Operating Expenses	150,232

Total Current Operating Expenditures	320,044

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	37,648
Intangible Assets Outlay	3,157

Total Capital Outlays	40,805

Total Programs/Locally-Funded Project(s)	360,849

TOTAL NEW APPROPRIATIONS	360,849
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GENERAL SUMMARY
OTHER EXECUTIVE OFFICES

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. ANTI-MONEY LAUNDERING COUNCIL	P		P 50,890,000	P	P 47,343,000	P 98,233,000
B. CLIMATE CHANGE COMMISSION		18,105,000	169,351,000		50,496,000	237,952,000
C. COMMISSION ON FILIPINOS OVERSEAS		29,202,000	49,303,000	2,000	7,677,000	86,184,000
D. COMMISSION ON HIGHER EDUCATION		238,033,000	5,261,427,000		136,374,000	5,635,834,000
E. COMMISSION ON THE FILIPINO LANGUAGE		27,490,000	34,403,000		1,200,000	63,093,000
F. DANGEROUS DRUGS BOARD		41,668,000	69,006,000		4,501,000	115,175,000
G. ENERGY REGULATORY COMMISSION		104,649,000	212,721,000		148,547,000	465,917,000
H. FERTILIZER AND PESTICIDE AUTHORITY		35,540,000	38,076,000		2,323,000	75,939,000
I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES		13,312,000	35,690,000		2,555,000	51,557,000
J. GAMES AND AMUSEMENT BOARD		54,987,000	11,485,000		2,076,000	68,548,000
K. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS		44,940,000	65,725,000		5,300,000	115,965,000
L. HOUSING AND LAND USE REGULATORY BOARD		188,098,000				188,098,000
M. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL		46,243,000	73,202,000		3,250,000	122,695,000
N. MINDANAO DEVELOPMENT AUTHORITY		40,529,000	75,747,000		925,000	117,201,000
O. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD		23,734,000				23,734,000
P. NATIONAL ANTI-POVERTY COMMISSION		45,506,000	141,163,000		8,935,000	195,604,000
Q. NATIONAL COMMISSION FOR CULTURE AND THE ARTS		165,329,000	442,209,000		901,220,000	1,508,758,000
Q1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS-PROPER		16,787,000	163,051,000		7,000,000	186,838,000
Q2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES		50,449,000	105,866,000		773,885,000	930,200,000
Q3. NATIONAL LIBRARY OF THE PHILIPPINES		55,876,000	98,264,000		113,055,000	267,195,000
Q4. NATIONAL ARCHIVES OF THE PHILIPPINES		42,217,000	75,028,000		7,280,000	124,525,000
R. NATIONAL COMMISSION ON INDIGENOUS PEOPLE		536,449,000	308,045,000		14,327,000	858,821,000

S. NATIONAL COMMISSION ON MUSLIM FILIPINOS	356,779,000	100,663,000	6,785,000	464,227,000
T. NATIONAL INTELLIGENCE COORDINATING AGENCY	382,145,000	168,750,000	31,004,000	581,899,000
U. NATIONAL SECURITY COUNCIL	42,575,000	51,029,000	46,203,000	139,807,000
V. NATIONAL TELECOMMUNICATIONS COMMISSION	186,172,000	132,162,000	81,141,000	399,475,000
W. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS	94,290,000	668,623,000	5,000,000	767,913,000
X. OPTICAL MEDIA BOARD	24,490,000	18,776,000	808,000	44,074,000
Y. PASIG RIVER REHABILITATION COMMISSION	8,707,000	125,754,000	948,000	135,409,000
Z. PHILIPPINE COMMISSION ON WOMEN	24,427,000	30,809,000	5,589,000	60,825,000
AA. PHILIPPINE DRUG ENFORCEMENT AGENCY	612,624,000	317,330,000	27,148,000	957,102,000
AB. PHILIPPINE RACING COMMISSION	27,625,000	90,762,000	2,680,000	121,067,000
AC. PHILIPPINE SPORTS COMMISSION	44,129,000	145,743,000		189,872,000
AD. PRESIDENTIAL COMMISSION FOR THE URBAN POOR	54,362,000	66,066,000	8,846,000	129,274,000
AE. PRESIDENTIAL COMMUNICATIONS DEVELOPMENT AND STRATEGIC PLANNING OFFICE	22,814,000	50,248,000	76,000	73,138,000
AF. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE	22,814,000	16,240,000	3,651,000	42,705,000
AG. PRESIDENTIAL MANAGEMENT STAFF	169,812,000	150,232,000	40,805,000	360,849,000
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TOTAL NEW APPROPRIATIONS, OTHER EXECUTIVE OFFICES	P 3,727,579,000	P 9,171,630,000	P 2,000	P 14,996,944,000
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