

## XXVII. OTHER EXECUTIVE OFFICES

## A. ANTI-MONEY LAUNDERING COUNCIL

For the operations, as indicated hereunder.....P 34,410,000  
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New Appropriations, by Program/Projects  
=====Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
Operations	P 27,560,000	P 6,850,000	P	34,410,000
	27,560,000	6,850,000	P	34,410,000
MFO 1: ANTI-MONEY LAUNDERING SERVICES				
	27,560,000	6,850,000		34,410,000
Total, Programs				
	27,560,000	6,850,000		34,410,000
TOTAL NEW APPROPRIATIONS	P 27,560,000	P 6,850,000	P	34,410,000

## 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

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
Operations				
	P 27,560,000	P 6,850,000	P	34,410,000
MFO 1: ANTI-MONEY LAUNDERING SERVICES				
	27,560,000	6,850,000		34,410,000
Implementation of Anti-Money Laundering Program				
	27,560,000	6,850,000		34,410,000
Sub-total, Operations				
	27,560,000	6,850,000		34,410,000
Total Programs and Activities				
	27,560,000	6,850,000		34,410,000
TOTAL NEW APPROPRIATIONS	P 27,560,000	P 6,850,000	P	34,410,000

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Maintenance and Other Operating Expenses**

Travelling Expenses	1,574
Training and Scholarship Expenses	2,195
Supplies and Materials Expenses	761
Utility Expenses	2,951
Communication Expenses	1,863
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	10,000
Professional Services	1,635
Repairs and Maintenance	280
Taxes, Insurance Premiums and Other Fees	137
Other Maintenance and Operating Expenses	
Advertising Expenses	52
Representation Expenses	925
Rent/Lease Expenses	499
Membership Dues and Contributions to Organizations	1,061
Subscription Expenses	3,627

<b>Total Maintenance and Other Operating Expenses</b>	<b>27,560</b>
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<b>Total Current Operating Expenditures</b>	<b>27,560</b>
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**Capital Outlays**

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,005
Transportation Equipment Outlay	3,575
Furniture, Fixtures and Books Outlay	220
Intangible Assets Outlay	50

<b>Total Capital Outlays</b>	<b>6,850</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>34,410</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>34,410</b>
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**B. CLIMATE CHANGE COMMISSION**

For general administration and support, and operations, as indicated hereunder.....	P	64,946,000
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**New Appropriations, by Program/Projects**

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**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 18,841,000	P 6,554,000		P 25,395,000

Operations	8,594,000	28,957,000	37,551,000
MFO 1: CLIMATE CHANGE POLICY SERVICES	2,642,000	7,275,000	9,917,000
MFO 2: TECHNICAL ADVISORY SERVICES	2,642,000	19,343,000	21,985,000
MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES	3,310,000	2,339,000	5,649,000
Total, Programs	27,435,000	35,511,000	62,946,000
PROJECT(S)			
Locally-Funded Project(s)		2,000,000	2,000,000
Total Project(s)		2,000,000	2,000,000
TOTAL NEW APPROPRIATIONS	P 27,435,000	P 37,511,000	P 64,946,000

**Special Provision(s)**

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

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

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**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 18,841,000	P 6,554,000		P 25,395,000
Organizational budget preparation, planning and governance	16,554,000	6,204,000		22,758,000
Legal Services	2,230,000	350,000		2,580,000
Administration of Personnel Benefits	57,000			57,000
Sub-total, General Administration and Support	18,841,000	6,554,000		25,395,000
Operations				
MFO 1: CLIMATE CHANGE POLICY SERVICES	2,642,000	7,275,000		9,917,000
Policy Development and Coordination	2,642,000	7,275,000		9,917,000
Coordination meetings with stakeholders	2,642,000	411,000		3,053,000
Data collection and analysis		607,000		607,000
Policy formulation		3,228,000		3,228,000

Policy dissemination/monitoring and evaluation		3,029,000	3,029,000
NFO 2: TECHNICAL ADVISORY SERVICES	2,642,000	19,343,000	21,985,000
Capacity Building Through Training	2,642,000	19,343,000	21,985,000
Community liaison	2,642,000	12,192,000	14,834,000
Training course development		414,000	414,000
Production of training and information materials/knowledge management		4,093,000	4,093,000
Delivery of training workshops		2,644,000	2,644,000
NFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES	3,310,000	2,339,000	5,649,000
Funding for Research and Development	3,310,000	2,339,000	5,649,000
Review of project proposals	3,310,000	1,739,000	5,049,000
Monitoring of research projects-in-progress		100,000	100,000
Publication and dissemination of results of completed projects		500,000	500,000
Sub-total, Operations	8,594,000	28,957,000	37,551,000
Total Programs and Activities	27,435,000	35,511,000	62,946,000
PROJECT(S)			
Locally-Funded Project(s)			
Contribution to the Climate Vulnerable Forum Trust Fund		2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)		2,000,000	2,000,000
Total Project(s)		2,000,000	2,000,000
TOTAL NEW APPROPRIATIONS	P 27,435,000 P	37,511,000	P 64,946,000
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			20,441

Total Permanent Positions	20,441
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Other Compensation Common to All	
Personnel Economic Relief Allowance	936
Representation Allowance	864
Transportation Allowance	864
Clothing and Uniform Allowance	195
Mid-Year Bonus - Civilian	1,704
Year End Bonus	1,704
Cash Gift	195
Step Increment	108
Productivity Enhancement Incentive	195
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Total Other Compensation Common to All	6,765
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Other Benefits	
PAG-IBIG Contributions	47
PhilHealth Contributions	135
Employees Compensation Insurance Premiums	47
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Total Other Benefits	229
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Total Personnel Services	27,435
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	7,400
Supplies and Materials Expenses	3,850
Utility Expenses	389
Communication Expenses	981
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	432
Professional Services	6,760
General Services	1,342
Repairs and Maintenance	100
Other Maintenance and Operating Expenses	
Advertising Expenses	744
Printing and Publication Expenses	2,839
Representation Expenses	5,475
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	2,000
Subscription Expenses	560
Other Maintenance and Operating Expenses	3,539
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Total Maintenance and Other Operating Expenses	37,511
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Total Current Operating Expenditures	64,946
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TOTAL NEW APPROPRIATIONS	64,946
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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 84,352,000

New Appropriations, by Program/Projects

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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support	P	9,029,000	P 18,890,000	P	27,919,000
Operations		24,519,000	21,695,000		46,214,000
MFO 1: OVERSEAS FILIPINO WELFARE SERVICES		24,519,000	21,695,000		46,214,000
Total, Programs		33,548,000	40,585,000		74,133,000
<b>PROJECT(S)</b>					
Locally-Funded Project(s)			5,796,000	4,423,000	10,219,000
Total, Project(s)			5,796,000	4,423,000	10,219,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>33,548,000</b>	<b>P 46,381,000</b>	<b>P 4,423,000</b>	<b>P 84,352,000</b>

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support					
General Management and Supervision	P	8,754,000	P 18,890,000	P	27,644,000
Administration of Personnel Benefits		275,000			275,000
Sub-total, General Administration and Support		9,029,000	18,890,000		27,919,000

<b>Operations</b>			
<b>NFO 1: OVERSEAS FILIPINO WELFARE SERVICES</b>	<b>24,519,000</b>	<b>21,695,000</b>	<b>46,214,000</b>
<b>Welfare Programs for Filipinos Overseas</b>	<b>24,519,000</b>	<b>21,695,000</b>	<b>46,214,000</b>
<b>Policy formulation and development, coordination and implementation of the Filipinos Overseas Program</b>	<b>24,519,000</b>	<b>21,695,000</b>	<b>46,214,000</b>
<b>Sub-total, Operations</b>	<b>24,519,000</b>	<b>21,695,000</b>	<b>46,214,000</b>
<b>Total Programs and Activities</b>	<b>33,548,000</b>	<b>40,585,000</b>	<b>74,133,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
<b>Research and Development</b>	<b>5,796,000</b>	<b>4,423,000</b>	<b>10,219,000</b>
<b>Information and Communication Technology</b>	<b>5,796,000</b>	<b>4,423,000</b>	<b>10,219,000</b>
<b>BalinkBayan Portal</b>	<b>4,230,000</b>	<b>1,610,000</b>	<b>5,840,000</b>
<b>Enhanced Frontline Mission Critical System Project</b>	<b>1,566,000</b>	<b>2,813,000</b>	<b>4,379,000</b>
<b>Sub-total, Locally-Funded Project(s)</b>	<b>5,796,000</b>	<b>4,423,000</b>	<b>10,219,000</b>
<b>Total Project(s)</b>	<b>5,796,000</b>	<b>4,423,000</b>	<b>10,219,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 33,548,000</b>	<b>P 46,381,000</b>	<b>P 84,352,000</b>
<b>New Appropriations, by Object of Expenditures</b>			
<b>=====</b>			
<b>(In Thousand Pesos)</b>			
<b>A. Programs/Locally-Funded Project(s)</b>			
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
<b>Basic Salary</b>			<b>25,399</b>
<b>Total Permanent Positions</b>			<b>25,399</b>
<b>Other Compensation Common to All</b>			
<b>Personnel Economic Relief Allowance</b>			<b>1,464</b>
<b>Representation Allowance</b>			<b>420</b>

Transportation Allowance	420
Clothing and Uniform Allowance	305
Mid-Year Bonus - Civilian	2,117
Year End Bonus	2,117
Cash Gift	305
Step Increment	153
Productivity Enhancement Incentive	305
<b>Total Other Compensation Common to All</b>	<b>7,606</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	73
PhilHealth Contributions	212
Employees Compensation Insurance Premiums	73
Terminal Leave	185
<b>Total Other Benefits</b>	<b>543</b>
<b>Total Personnel Services</b>	<b>33,548</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,696
Training and Scholarship Expenses	4,685
Supplies and Materials Expenses	4,885
Utility Expenses	4,882
Communication Expenses	4,268
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	506
Professional Services	9,529
General Services	4,933
Repairs and Maintenance	527
Taxes, Insurance Premiums and Other Fees	176
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,475
Representation Expenses	478
Rent/Lease Expenses	8,241
Subscription Expenses	50
<b>Total Maintenance and Other Operating Expenses</b>	<b>46,381</b>
<b>Total Current Operating Expenditures</b>	<b>79,929</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,423
<b>Total Capital Outlays</b>	<b>4,423</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>84,352</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>84,352</b>



## D. COMMISSION ON HIGHER EDUCATION

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P18,704,975,000  
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New Appropriations, by Program/Projects  
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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 46,275,000	P 39,008,000	P 8,465,000	P 93,748,000
Support to Operations	7,784,000	2,186,000		9,970,000
Operations	277,975,000	17,455,682,000	1,600,000	17,735,257,000
MFO 1: HIGHER EDUCATION POLICY SERVICES	32,982,000	26,523,000	1,600,000	61,105,000
MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES	5,859,000	17,305,618,000		17,311,477,000
MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND	4,165,000	1,862,000		6,027,000
MFO 4: HIGHER EDUCATION REGULATION SERVICES	234,969,000	121,679,000		356,648,000
Total, Programs	332,034,000	17,496,876,000	10,065,000	17,838,975,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		528,000,000	338,000,000	866,000,000
Total, Project(s)		528,000,000	338,000,000	866,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 332,034,000	P18,024,876,000	P 348,065,000	P18,704,975,000

## Special Provision(s)

1. Higher Education Development Fund. In addition to the amounts appropriated herein, Eight Hundred Forty Million Four Hundred Twenty Nine Thousand Pesos (P840,429,000) shall be used for the MODE requirements of the Commission sourced from:

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

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

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

2. Higher Education Support Fund. The amount of Eight Billion Pesos (P8,000,000,000) appropriated herein under Provision for Higher Education Support Program shall be used exclusively to provide financial assistance to SUCs for their foregone income from tuition fees and shall be used in accordance with Section 1 of the special provisions applicable to all SUCs. The fund shall be allocated to SUCs based on the estimated income from tuition fees of the respective SUCs as indicated in the statement of receipts and expenditures of SUCs in the 2017 Budget of Expenditures and Sources of Financing (BESF).

In the implementation of Higher Education Support Program, the CHED shall rationalize all scholarship programs and grants given to students enrolled in the SUCs.

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

The specific guidelines and procedures for the use of this fund shall be issued by the CHED and the DBM in consultation with the SUCs.

The CHED shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of fund. The SUCs shall likewise submit the list of beneficiaries per SUC. In addition, the CHED and the recipient SUC shall post on their respective websites the amount of financial assistance received by the SUC from the fund and the number and names of the student beneficiaries. The Chairperson of CHED, the presidents of SUCs and their web administrators or their equivalent shall be responsible for ensuring that said information are posted on the agencies' websites.

(CONDITIONAL IMPLEMENTATION- President's Veto Message, December 22, 2016, Volume I-B, page 658, R.A. No. 10924)

3. Scholarship Program. In the overall 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 Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments including the amounts allocated per province in the ARMM. Likewise, the ARMM shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, 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 agencies' websites.

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

5. Tulong Dunong Program. The amount of Four Billion Seven Hundred Fifty-Two Million Twenty-Two Thousand Pesos (P4,752,022,000) appropriated herein under Provision of Assistance, Incentives, Scholarships and Grants shall be used for the grant of financial assistance to deserving students. In no case shall more than one percent (1%) of said amount be used for administrative expenses.

The amounts released for the Tulong Dunong program shall be considered as trust funds and treated as trust liability of the agency concerned and shall be deposited with the National Treasury. Disbursements shall be made by means of separate MDS check, subject to the issuance of a notice of cash allocation and in accordance with existing accounting and auditing rules and regulations. Implementation of this provision shall be subject to guidelines to be issued jointly by the DBM and CHED.

The CHED shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, 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.

(CONDITIONAL IMPLEMENTATION- President's Veto Message, December 22, 2016, Volume I-B, page 659, R.A. No. 10924)

6. Payapa at Masaganang Pamayanang (PAMANA) Program. The amount of Twenty Two Million Pesos (P22,000,000) appropriated herein for the Payapa at Masaganang Pamayanang (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPP.

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

7. K TO 12 Transition Program. The amount of Three Billion Five Hundred Fifty Two Million Eighty One Thousand Pesos (P3,552,081,000) appropriated herein shall be used to cover the requirements of the K to 12 Transition Program.

Release of Funds shall be subject to submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. 292 and quarterly reports on financial and physical accomplishments.

The CHED shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the

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

8. Inclusion of Environment and Culture in the Curriculum. The CHED shall ensure that the following are integrated in the school curriculum to be taught and promoted:

- a. Laws on the protection of the environment disaster and climate change adaptation and mitigation, disaster risk reduction and management;
- b. Environmental awareness and protection;
- c. The National Service Training Program (NSTP). Indigenous knowledge systems pertaining to agriculture, environment and cultural heritage, both tangible and intangible.

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

10. Scholarship Grants for Dependents of Sugar Industry Workers. The amount of Eighty Million Pesos (P80,000,000) under Provision of Assistance, Incentives, Scholarships and Grants shall be used as grants for scholarship for children and dependents of sugar industry workers and small farmers pursuant to R.A. No. 10659.

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

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

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 45,084,000	P 39,008,000	P 8,465,000	P 92,557,000
National Capital Region (NCR)	45,084,000	39,008,000	8,465,000	92,557,000
Central Office	45,084,000	39,008,000	8,465,000	92,557,000
Administration of Personnel Benefits	1,191,000			1,191,000
National Capital Region (NCR)	794,000			794,000
Central Office	794,000			794,000
Region IVA - CALABARZON	397,000			397,000
Regional Office - IVA	397,000			397,000

## GENERAL APPROPRIATIONS ACT, FY 2017

Sub-total, General Administration and Support	46,275,000	39,008,000	8,465,000	93,748,000
Support to Operations				
Provision of Legal Services	7,784,000	2,186,000		9,970,000
National Capital Region (NCR)	7,784,000	2,186,000		9,970,000
Central Office	7,784,000	2,186,000		9,970,000
Sub-total, Support to Operations	7,784,000	2,186,000		9,970,000
Operations				
MFO 1: HIGHER EDUCATION POLICY SERVICES	32,982,000	26,523,000	1,600,000	61,105,000
Formulation of higher education plan and policies/ priorities on research and planning for a systematic documentation, publication and dissemination of of information on higher education	17,344,000	4,750,000		22,094,000
National Capital Region (NCR)	17,344,000	4,750,000		22,094,000
Central Office	17,344,000	4,750,000		22,094,000
Development of strategies and schemes to establish linkages with international institutions of higher learning	4,002,000	1,846,000		5,848,000
National Capital Region (NCR)	4,002,000	1,846,000		5,848,000
Central Office	4,002,000	1,846,000		5,848,000
Formulation of policies and guidelines on student affairs and provision of student services	11,636,000	3,324,000		14,960,000
National Capital Region (NCR)	11,636,000	3,324,000		14,960,000
Central Office	11,636,000	3,324,000		14,960,000
Unified Student Financial Assistance System in Tertiary Education Program		16,603,000	1,600,000	18,203,000
National Capital Region (NCR)		16,603,000	1,600,000	18,203,000
Central Office		16,603,000	1,600,000	18,203,000
MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES	5,859,000	17,305,618,000		17,311,477,000
Provision of assistance to HEIs and external accrediting bodies		450,000,000		450,000,000
National Capital Region (NCR)		450,000,000		450,000,000
Central Office		450,000,000		450,000,000
Provision of assistance, incentives, scholarships and grants	5,859,000	6,983,281,000		6,989,140,000

Student Financial Assistance Programs (StuFAPs)	5,859,000	5,753,537,000	5,759,396,000
Regular StuFAPs	5,859,000	539,344,000	545,203,000
Scholarship Program	5,859,000	323,621,000	329,480,000
Grants in Aid Program		161,803,000	161,803,000
Student Loan Program		53,920,000	53,920,000
Other StuFAPs		5,214,193,000	5,214,193,000
Tulong Dunong		4,752,022,000	4,752,022,000
Iskolar ng Bayan		382,171,000	382,171,000
Scholarship Grants for Dependent and Children of Sugarcane Industry Workers and Small Farmers		80,000,000	80,000,000
K to 12 Transition Program		1,229,744,000	1,229,744,000
National Capital Region (NCR)	651,000	6,983,281,000	6,983,932,000
Central Office		6,983,281,000	6,983,281,000
Regional Office - NCR	651,000		651,000
Region I - Ilocos	651,000		651,000
Regional Office - I	651,000		651,000
Cordillera Administrative Region (CAR)	651,000		651,000
Regional Office - CAR	651,000		651,000
Region IVA - CALABARZON	651,000		651,000
Regional Office - IVA	651,000		651,000
Region IVB - MIMAROPA	651,000		651,000
Regional Office - IVB	651,000		651,000
Region VI - Western Visayas	651,000		651,000
Regional Office - VI	651,000		651,000
Region VII - Central Visayas	651,000		651,000
Regional Office - VII	651,000		651,000
Region IX - Zamboanga Peninsula	651,000		651,000
Regional Office - IX	651,000		651,000
Region X - Northern Mindanao	651,000		651,000
Regional Office - X	651,000		651,000
Provision for Higher Education Support Program		8,000,000,000	8,000,000,000

National Capital Region (NCR)	8,000,000,000	8,000,000,000
Central Office	8,000,000,000	8,000,000,000
Provision of scholarship to faculty members and NEI administrators	1,872,337,000	1,872,337,000
National Capital Region (NCR)	1,872,337,000	1,872,337,000
Central Office	1,872,337,000	1,872,337,000
<b>MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND</b>	<b>4,165,000</b>	<b>1,862,000</b>
Management of receipts and payments in relation to the Higher Education Development Fund	4,165,000	1,862,000
National Capital Region (NCR)	4,165,000	1,862,000
Central Office	4,165,000	1,862,000
<b>MFO 4: HIGHER EDUCATION REGULATION SERVICES</b>	<b>234,969,000</b>	<b>121,679,000</b>
Monitoring and evaluation of performance of higher education programs and institutions and provision of appropriate incentives as well as imposition of sanctions	201,712,000	81,319,000
National Capital Region (NCR)	12,669,000	9,855,000
Regional Office - NCR	12,669,000	9,855,000
Region I - Ilocos	10,926,000	4,741,000
Regional Office - I	10,926,000	4,741,000
Cordillera Administrative Region (CAR)	10,558,000	3,839,000
Regional Office - CAR	10,558,000	3,839,000
Region II - Cagayan Valley	12,095,000	3,380,000
Regional Office - II	12,095,000	3,380,000
Region III - Central Luzon	13,444,000	4,751,000
Regional Office - III	13,444,000	4,751,000
Region IVA - CALABARZON	12,977,000	4,911,000
Regional Office - IVA	12,977,000	4,911,000
Region IVB - MIMAROPA	7,708,000	3,464,000
Regional Office - IVB	7,708,000	3,464,000
Region V - Bicol	13,690,000	4,681,000
Regional Office - V	13,690,000	4,681,000



Region VI - Western Visayas	15,932,000	5,357,000	21,289,000
Regional Office - VI	15,932,000	5,357,000	21,289,000
Region VII - Central Visayas	14,547,000	7,735,000	22,282,000
Regional Office - VII	14,547,000	7,735,000	22,282,000
Region VIII - Eastern Visayas	14,388,000	4,339,000	18,727,000
Regional Office - VIII	14,388,000	4,339,000	18,727,000
Region IX - Zamboanga Peninsula	13,958,000	4,959,000	18,917,000
Regional Office - IX	13,958,000	4,959,000	18,917,000
Region X - Northern Mindanao	14,170,000	5,532,000	19,702,000
Regional Office - X	14,170,000	5,532,000	19,702,000
Region XI - Davao	13,111,000	4,515,000	17,626,000
Regional Office - XI	13,111,000	4,515,000	17,626,000
Region XII - SOCCSKSARGEN	11,716,000	4,324,000	16,040,000
Regional Office - XII	11,716,000	4,324,000	16,040,000
Region XIII - CARAGA	9,823,000	4,936,000	14,759,000
Regional Office - XIII	9,823,000	4,936,000	14,759,000
Development of standards for higher education programs and institutions	30,043,000	36,644,000	66,687,000
National Capital Region (NCR)	30,043,000	36,644,000	66,687,000
Central Office	30,043,000	36,644,000	66,687,000
Development of Standards for the Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP)	2,711,000	1,428,000	4,139,000
National Capital Region (NCR)	2,711,000	1,428,000	4,139,000
Central Office	2,711,000	1,428,000	4,139,000
Ladderized Education Program	503,000	2,288,000	2,791,000
National Capital Region (NCR)	503,000	2,288,000	2,791,000
Central Office	503,000	2,288,000	2,791,000
Sub-total, Operations	277,975,000	17,455,682,000	1,600,000 17,735,257,000
Total Programs and Activities	332,034,000	17,496,876,000	10,065,000 17,838,975,000

**PROJECT(S)****Locally-Funded Project(s)**

Education	528,000,000	338,000,000	866,000,000
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Tertiary Education	528,000,000	338,000,000	866,000,000
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Research and Scholarship Project	447,000,000	316,000,000	763,000,000
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National Capital Region (NCR)	447,000,000	316,000,000	763,000,000
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Central Office	447,000,000	316,000,000	763,000,000
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Study Grant Program under the PAYapa at MASaganang PamayaMAN (PAMANA)	22,000,000		22,000,000
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National Capital Region (NCR)	22,000,000		22,000,000
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Central Office	22,000,000		22,000,000
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Implementation of the FY 2017 Information System Strategic Plan	59,000,000	22,000,000	81,000,000
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National Capital Region (NCR)	59,000,000	22,000,000	81,000,000
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Central Office	59,000,000	22,000,000	81,000,000
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Sub-total, Locally-Funded Project(s)	528,000,000	338,000,000	866,000,000
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Total Project(s)	528,000,000	338,000,000	866,000,000
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TOTAL NEW APPROPRIATIONS	P 332,034,000	P18,024,876,000	P 348,065,000	P18,704,975,000
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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			250,952
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Total Permanent Positions			250,952
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**Other Compensation Common to All**

Personnel Economic Relief Allowance			12,936
Representation Allowance			6,306
Transportation Allowance			6,306
Clothing and Uniform Allowance			2,695
Honoraria			722
Mid-Year Bonus - Civilian			20,911
Year End Bonus			20,911



Cash Gift	2,695
Step Increment	1,418
Productivity Enhancement Incentive	2,695
<b>Total Other Compensation Common to All</b>	<b>77,595</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	646
PhilHealth Contributions	1,798
Employees Compensation Insurance Premiums	646
Terminal Leave	397
<b>Total Other Benefits</b>	<b>3,487</b>
<b>Total Personnel Services</b>	<b>332,034</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	88,840
Training and Scholarship Expenses	71,751
Supplies and Materials Expenses	33,299
Utility Expenses	23,582
Communication Expenses	30,872
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,879
Professional Services	140,835
General Services	19,422
Repairs and Maintenance	7,178
Taxes, Insurance Premiums and Other Fees	2,549
Other Maintenance and Operating Expenses	
Advertising Expenses	4,125
Printing and Publication Expenses	12,456
Representation Expenses	87,145
Transportation and Delivery Expenses	346
Rent/Lease Expenses	6,975
Membership Dues and Contributions to Organizations	393
Subscription Expenses	2,383
Donations	17,472,746
Other Maintenance and Operating Expenses	15,100
<b>Total Maintenance and Other Operating Expenses</b>	<b>18,024,876</b>
<b>Total Current Operating Expenditures</b>	<b>18,356,910</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,584
Buildings and Other Structures	8,465
Machinery and Equipment Outlay	329,770
Transportation Equipment Outlay	3,200
Furniture, Fixtures and Books Outlay	4,800
Intangible Assets Outlay	246
<b>Total Capital Outlays</b>	<b>348,065</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>18,704,975</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>18,704,975</b>

## E. COMMISSION ON THE FILIPINO LANGUAGE

For general administration and support, and operations, as indicated hereunder.....P 68,601,000  
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New Appropriations, by Program/Projects  
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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 6,399,000	P 6,121,000	P	P 12,520,000
Operations	29,476,000	18,105,000	8,500,000	56,081,000
MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE	16,983,000	4,610,000		21,593,000
MFO 2: PROMOTION OF PHILIPPINE LANGUAGES	12,493,000	13,495,000	8,500,000	34,488,000
Total, Programs	35,875,000	24,226,000	8,500,000	68,601,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 35,875,000</b>	<b>P 24,226,000</b>	<b>P 8,500,000</b>	<b>P 68,601,000</b>

## Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects  
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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 6,316,000	P 6,121,000	P	P 12,437,000
Administration of Personnel Benefits	83,000			83,000
Sub-total, General Administration and Support	6,399,000	6,121,000		12,520,000
Operations				
MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE	16,983,000	4,610,000		21,593,000

Formulation of policies, rules and guidelines for the use of Philippine languages	16,983,000	4,610,000		21,593,000
MFO 2: PROMOTION OF PHILIPPINE LANGUAGES	12,493,000	13,495,000	8,500,000	34,488,000
Payment of Incentives, Grants and Awards for the promotion of Philippine languages	12,493,000	13,495,000	8,500,000	34,488,000
Sub-total, Operations	29,476,000	18,105,000	8,500,000	56,081,000
Total Programs and Activities	35,875,000	24,226,000	8,500,000	68,601,000
TOTAL NEW APPROPRIATIONS	P 35,875,000	P 24,226,000	P 8,500,000	P 68,601,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	26,836
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Total Permanent Positions	26,836
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## Other Compensation Common to All

Personnel Economic Relief Allowance	1,344
Representation Allowance	720
Transportation Allowance	720
Clothing and Uniform Allowance	280
Honoraria	477
Mid-Year Bonus - Civilian	2,236
Year End Bonus	2,236
Cash Gift	280
Step Increment	150
Productivity Enhancement Incentive	280

Total Other Compensation Common to All	8,723
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## Other Benefits

PAG-IBIG Contributions	67
PhilHealth Contributions	182
Employees Compensation Insurance Premiums	67

Total Other Benefits	316
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Total Personnel Services	35,875
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**Maintenance and Other Operating Expenses**

Travelling Expenses	4,695
Training and Scholarship Expenses	400
Supplies and Materials Expenses	3,100
Utility Expenses	2,050
Communication Expenses	1,405
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	700
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,180
General Services	950
Repairs and Maintenance	911
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	1,150
Printing and Publication Expenses	2,000
Representation Expenses	857
Transportation and Delivery Expenses	500
Rent/Lease Expenses	610

<b>Total Maintenance and Other Operating Expenses</b>	<b>24,226</b>
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<b>Total Current Operating Expenditures</b>	<b>60,101</b>
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**Capital Outlays**

Property, Plant and Equipment Outlay	
Public Infrastructures	8,500

<b>Total Capital Outlays</b>	<b>8,500</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>68,601</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>68,601</b>
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**F. COOPERATIVE DEVELOPMENT AUTHORITY**

For general administration and support, support to operations, and operations, as indicated hereunder.....P	404,749,000
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**New Appropriations, by Program/Projects**

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**Current Operating Expenditures**

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

General Administration and Support	P	80,196,000	P	66,319,000	P	12,008,000	P	158,523,000
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Support to Operations		14,552,000		15,870,000		7,348,000		37,770,000
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Operations	185,750,000	22,706,000		208,456,000
MFO 1: TECHNICAL ADVISORY SERVICES	28,813,000	8,146,000		36,959,000
MFO 2: REGULATION OF COOPERATIVES	156,937,000	14,560,000		171,497,000
Total, Programs	280,498,000	104,895,000	19,356,000	404,749,000
TOTAL NEW APPROPRIATIONS	P 280,498,000	P 104,895,000	P 19,356,000	P 404,749,000

**Special Provision(s)**

1. Requirements of the Cooperative Development Authority and Reversion of Balances from Revolving Funds. The amounts appropriated herein for the programs, activities and projects of the Cooperative Development Authority (CDA) shall be used exclusively for regulation of cooperatives and provision of technical advisory services. In no case shall said amounts be used for providing credit services in accordance with E.O. No. 138, s. 1999.

Balances of the Cooperative Development Loan Fund, Cooperative Marketing Project Fund, Cooperative Support Fund, and Cooperative Rehabilitation Development Fund, including payments from debtors arising from outstanding loans shall revert to the unappropriated surplus of the General Fund pursuant to Section 45, Chapter 5, Book VI of E.O. No. 292.

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**

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**Current Operating Expenditures**

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

General management and supervision	P 76,202,000	P 66,319,000	P 12,008,000	P 154,529,000
National Capital Region (NCR)	37,103,000	34,330,000	1,500,000	72,933,000
Central Office	33,097,000	28,273,000	1,500,000	62,870,000
Manila Extension Office	4,006,000	6,057,000		10,063,000
Region I - Ilocos	3,685,000	2,456,000		6,141,000
Dagupan Extension Office	3,685,000	2,456,000		6,141,000
Cordillera Administrative Region (CAR)	2,417,000	2,314,000		4,731,000
Cordillera Extension Office	2,417,000	2,314,000		4,731,000
Region II - Cagayan Valley	3,091,000	2,032,000		5,123,000
Tuguegarao Extension Office	3,091,000	2,032,000		5,123,000
Region III - Central Luzon	2,864,000	2,035,000		4,899,000
Pampanga Extension Office	2,864,000	2,035,000		4,899,000

Region IVA - CALABARZON	3,128,000	2,908,000		6,036,000
Calamba Extension Office	3,128,000	2,908,000		6,036,000
Region V - Bicol	3,689,000	1,764,000		5,453,000
Naga Extension Office	3,689,000	1,764,000		5,453,000
Region VI - Western Visayas	3,223,000	1,788,000		5,011,000
Iloilo Extension Office	3,223,000	1,788,000		5,011,000
Region VII - Central Visayas	2,374,000	2,392,000		4,766,000
Cebu Extension Office	2,374,000	2,392,000		4,766,000
Region VIII - Eastern Visayas	1,977,000	2,384,000	10,508,000	14,869,000
Tacloban Extension Office	1,977,000	2,384,000	10,508,000	14,869,000
Region IX - Zamboanga Peninsula	3,457,000	2,006,000		5,463,000
Pagadian Extension Office	3,457,000	2,006,000		5,463,000
Region X - Northern Mindanao	1,810,000	2,541,000		4,351,000
Cagayan de Oro City Extension Office	1,810,000	2,541,000		4,351,000
Region XI - Davao	3,672,000	3,391,000		7,063,000
Davao Extension Office	3,672,000	3,391,000		7,063,000
Region XII - SOCCSKSARGEN	2,355,000	1,972,000		4,327,000
Kidapawan Extension Office	2,355,000	1,972,000		4,327,000
Region XIII - CARAGA	1,357,000	2,006,000		3,363,000
CARAGA Extension Office	1,357,000	2,006,000		3,363,000
Administration of Personnel Benefits	3,994,000			3,994,000
National Capital Region (NCR)	3,994,000			3,994,000
Central Office	3,994,000			3,994,000
Sub-total, General Administration and Support	80,196,000	66,319,000	12,008,000	158,523,000
Support to Operations				
Formulation of Plans and Programs including monitoring and evaluation	14,552,000	15,870,000	7,348,000	37,770,000
National Capital Region (NCR)	5,854,000	11,974,000	7,348,000	25,176,000
Central Office	5,068,000	11,681,000	7,348,000	24,097,000
Manila Extension Office	786,000	293,000		1,079,000

Region I - Ilocos	273,000	273,000	
Dagupan Extension Office	273,000	273,000	
Cordillera Administrative Region (CAR)	786,000	248,000	1,034,000
Cordillera Extension Office	786,000	248,000	1,034,000
Region II - Cagayan Valley	278,000	278,000	
Tuguegarao Extension Office	278,000	278,000	
Region III - Central Luzon	786,000	268,000	1,054,000
Pampanga Extension Office	786,000	268,000	1,054,000
Region IVA - CALABARZON	262,000	262,000	
Calamba Extension Office	262,000	262,000	
Region V - Bicol	786,000	280,000	1,066,000
Naga Extension Office	786,000	280,000	1,066,000
Region VI - Western Visayas	806,000	293,000	1,099,000
Iloilo Extension Office	806,000	293,000	1,099,000
Region VII - Central Visayas	786,000	282,000	1,068,000
Cebu Extension Office	786,000	282,000	1,068,000
Region VIII - Eastern Visayas	797,000	278,000	1,075,000
Tacloban Extension Office	797,000	278,000	1,075,000
Region IX - Zamboanga Peninsula	290,000	290,000	
Pagadian Extension Office	290,000	290,000	
Region X - Northern Mindanao	837,000	277,000	1,114,000
Cagayan de Oro City Extension Office	837,000	277,000	1,114,000
Region XI - Davao	786,000	281,000	1,067,000
Davao Extension Office	786,000	281,000	1,067,000
Region XII - SOCCSKSARGEN	786,000	297,000	1,083,000
Kidapawan Extension Office	786,000	297,000	1,083,000
Region XIII - CARAGA	1,542,000	289,000	1,831,000
CARAGA Extension Office	1,542,000	289,000	1,831,000
Sub-total, Support to Operations	14,552,000	15,870,000	7,348,000
			37,770,000

## Operations

NFO 1: TECHNICAL ADVISORY SERVICES	28,813,000	8,146,000	36,959,000
Provision of technical assistance on cooperative development	28,813,000	8,146,000	36,959,000
National Capital Region (NCR)	10,681,000	2,841,000	13,522,000
Central Office	9,270,000	2,518,000	11,788,000
Manila Extension Office	1,411,000	323,000	1,734,000
Region I - Ilocos	1,440,000	423,000	1,863,000
Dagupan Extension Office	1,440,000	423,000	1,863,000
Cordillera Administrative Region (CAR)	919,000	224,000	1,143,000
Cordillera Extension Office	919,000	224,000	1,143,000
Region II - Cagayan Valley	1,475,000	198,000	1,673,000
Tuguegarao Extension Office	1,475,000	198,000	1,673,000
Region III - Central Luzon	1,425,000	570,000	1,995,000
Pampanga Extension Office	1,425,000	570,000	1,995,000
Region IVA - CALABARZON	1,475,000	651,000	2,126,000
Calamba Extension Office	1,475,000	651,000	2,126,000
Region V - Bicol	864,000	274,000	1,138,000
Naga Extension Office	864,000	274,000	1,138,000
Region VI - Western Visayas	1,450,000	545,000	1,995,000
Iloilo Extension Office	1,450,000	545,000	1,995,000
Region VII - Central Visayas	1,411,000	332,000	1,743,000
Cebu Extension Office	1,411,000	332,000	1,743,000
Region VIII - Eastern Visayas	891,000	508,000	1,399,000
Tacloban Extension Office	891,000	508,000	1,399,000
Region IX - Zamboanga Peninsula	1,411,000	300,000	1,711,000
Pagadian Extension Office	1,411,000	300,000	1,711,000
Region X - Northern Mindanao	1,978,000	323,000	2,301,000
Cagayan de Oro City Extension Office	1,978,000	323,000	2,301,000
Region XI - Davao	1,487,000	306,000	1,793,000
Davao Extension Office	1,487,000	306,000	1,793,000



Region XII - SOCCSKSARGEN	1,005,000	368,000	1,373,000
Kidapawan Extension Office	1,005,000	368,000	1,373,000
Region XIII - CARAGA	901,000	283,000	1,184,000
CARAGA Extension Office	901,000	283,000	1,184,000
MFO 2: REGULATION OF COOPERATIVES	156,937,000	14,560,000	171,497,000
Registration of Cooperatives	61,175,000	5,692,000	66,867,000
National Capital Region (NCR)	7,419,000	2,927,000	10,346,000
Central Office	1,880,000	2,758,000	4,638,000
Manila Extension Office	5,539,000	169,000	5,708,000
Region I - Ilocos	3,290,000	221,000	3,511,000
Dagupan Extension Office	3,290,000	221,000	3,511,000
Cordillera Administrative Region (CAR)	4,027,000	122,000	4,149,000
Cordillera Extension Office	4,027,000	122,000	4,149,000
Region II - Cagayan Valley	3,370,000	108,000	3,478,000
Tuguegarao Extension Office	3,370,000	108,000	3,478,000
Region III - Central Luzon	5,468,000	295,000	5,763,000
Pampanga Extension Office	5,468,000	295,000	5,763,000
Region IVA - CALABARZON	6,839,000	335,000	7,174,000
Calamba Extension Office	6,839,000	335,000	7,174,000
Region V - Bicol	4,760,000	147,000	4,907,000
Naga Extension Office	4,760,000	147,000	4,907,000
Region VI - Western Visayas	5,129,000	283,000	5,412,000
Iloilo Extension Office	5,129,000	283,000	5,412,000
Region VII - Central Visayas	4,204,000	130,000	4,334,000
Cebu Extension Office	4,204,000	130,000	4,334,000
Region VIII - Eastern Visayas	3,676,000	263,000	3,939,000
Tacloban Extension Office	3,676,000	263,000	3,939,000
Region IX - Zamboanga Peninsula	2,779,000	160,000	2,939,000
Pagadian Extension Office	2,779,000	160,000	2,939,000

Region X - Northern Mindanao	4,158,000	173,000	4,331,000
Cagayan de Oro City Extension Office	4,158,000	173,000	4,331,000
Region XI - Davao	3,251,000	178,000	3,429,000
Davao Extension Office	3,251,000	178,000	3,429,000
Region XII - SOCCSKSARGEN	1,444,000	209,000	1,653,000
Kidapawan Extension Office	1,444,000	209,000	1,653,000
Region XIII - CARAGA	1,361,000	141,000	1,502,000
CARAGA Extension Office	1,361,000	141,000	1,502,000
Regulation of cooperatives, formulation of guidelines, rules and regulations	87,573,000	5,066,000	92,639,000
National Capital Region (NCR)	8,994,000	1,235,000	10,229,000
Central Office		948,000	948,000
Manila Extension Office	8,994,000	287,000	9,281,000
Region I - Ilocos	5,458,000	339,000	5,797,000
Dagupan Extension Office	5,458,000	339,000	5,797,000
Cordillera Administrative Region (CAR)	5,165,000	188,000	5,353,000
Cordillera Extension Office	5,165,000	188,000	5,353,000
Region II - Cagayan Valley	4,252,000	174,000	4,426,000
Tuguegarao Extension Office	4,252,000	174,000	4,426,000
Region III - Central Luzon	8,225,000	413,000	8,638,000
Pampanga Extension Office	8,225,000	413,000	8,638,000
Region IVA - CALABARZON	9,491,000	453,000	9,944,000
Calamba Extension Office	9,491,000	453,000	9,944,000
Region V - Bicol	5,938,000	213,000	6,151,000
Naga Extension Office	5,938,000	213,000	6,151,000
Region VI - Western Visayas	7,815,000	349,000	8,164,000
Iloilo Extension Office	7,815,000	349,000	8,164,000
Region VII - Central Visayas	6,005,000	248,000	6,253,000
Cebu Extension Office	6,005,000	248,000	6,253,000
Region VIII - Eastern Visayas	6,389,000	329,000	6,718,000
Tacloban Extension Office	6,389,000	329,000	6,718,000

Region IX - Zamboanga Peninsula	3,719,000	226,000	3,945,000
Pagadian Extension Office	3,719,000	226,000	3,945,000
Region X - Northern Mindanao	5,479,000	239,000	5,718,000
Cagayan de Oro City Extension Office	5,479,000	239,000	5,718,000
Region XI - Davao	5,100,000	229,000	5,329,000
Davao Extension Office	5,100,000	229,000	5,329,000
Region XII - SOCCSKSARGEN	2,841,000	275,000	3,116,000
Kidapawan Extension Office	2,841,000	275,000	3,116,000
Region XIII - CARAGA	2,702,000	156,000	2,858,000
CARAGA Extension Office	2,702,000	156,000	2,858,000
Investigation, hearing of cases and legal action	8,189,000	3,802,000	11,991,000
National Capital Region (NCR)	4,598,000	1,733,000	6,331,000
Central Office	3,875,000	1,637,000	5,512,000
Manila Extension Office	723,000	96,000	819,000
Region I - Ilocos		148,000	148,000
Dagupan Extension Office		148,000	148,000
Cordillera Administrative Region (CAR)		101,000	101,000
Cordillera Extension Office		101,000	101,000
Region II - Cagayan Valley	723,000	87,000	810,000
Tuguegarao Extension Office	723,000	87,000	810,000
Region III - Central Luzon		173,000	173,000
Pampanga Extension Office		173,000	173,000
Region IVA - CALABARZON	715,000	176,000	891,000
Calamba Extension Office	715,000	176,000	891,000
Region V - Bicol	723,000	126,000	849,000
Naga Extension Office	723,000	126,000	849,000
Region VI - Western Visayas		160,000	160,000
Iloilo Extension Office		160,000	160,000
Region VII - Central Visayas	715,000	108,000	823,000
Cebu Extension Office	715,000	108,000	823,000

Region VIII - Eastern Visayas		192,000		192,000
Tacloban Extension Office		192,000		192,000
Region IX - Zamboanga Peninsula		139,000		139,000
Pagadian Extension Office		139,000		139,000
Region X - Northern Mindanao	715,000	152,000		867,000
Cagayan de Oro City Extension Office	715,000	152,000		867,000
Region XI - Davao		178,000		178,000
Davao Extension Office		178,000		178,000
Region XII - SOCCSKSARGEN		188,000		188,000
Kidapawan Extension Office		188,000		188,000
Region XIII - CARAGA		141,000		141,000
CARAGA Extension Office		141,000		141,000
Sub-total, Operations	185,750,000	22,706,000		208,456,000
Total Programs and Activities	280,498,000	104,895,000	19,356,000	404,749,000
TOTAL NEW APPROPRIATIONS	P 280,498,000	P 104,895,000	P 19,356,000	P 404,749,000

# New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

### Current Operating Expenditures

#### Personnel Services

##### Civilian Personnel

##### Permanent Positions

##### Basic Salary

208,872

##### Total Permanent Positions

208,872

##### Other Compensation Common to All

##### Personnel Economic Relief Allowance

13,656

##### Representation Allowance

2,994

##### Transportation Allowance

2,994

##### Clothing and Uniform Allowance

2,845

##### Mid-Year Bonus - Civilian

17,402

##### Year End Bonus

17,402

##### Cash Gift

2,845

Step Increment	1,363
Productivity Enhancement Incentive	2,845
<b>Total Other Compensation Common to All</b>	<b>64,346</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	682
PhilHealth Contributions	1,939
Employees Compensation Insurance Premiums	682
Terminal Leave	3,156
<b>Total Other Benefits</b>	<b>6,459</b>
<b>Non-Permanent Positions</b>	<b>821</b>
<b>Total Personnel Services</b>	<b>280,498</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	23,883
Training and Scholarship Expenses	11,106
Supplies and Materials Expenses	12,829
Utility Expenses	7,913
Communication Expenses	10,046
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,414
Professional Services	748
General Services	9,283
Repairs and Maintenance	3,576
Taxes, Insurance Premiums and Other Fees	1,619
Other Maintenance and Operating Expenses	
Advertising Expenses	537
Printing and Publication Expenses	703
Representation Expenses	5,845
Transportation and Delivery Expenses	200
Rent/Lease Expenses	11,194
Membership Dues and Contributions to Organizations	530
Subscription Expenses	1,582
Other Maintenance Operating Expenses	887
<b>Total Maintenance and Other Operating Expenses</b>	<b>104,895</b>
<b>Total Current Operating Expenditures</b>	<b>385,393</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,003
Machinery and Equipment Outlay	7,348
Furniture, Fixtures and Books Outlay	1,005
<b>Total Capital Outlays</b>	<b>19,356</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>404,749</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>404,749</b>

**G. DANGEROUS DRUGS BOARD**

For general administration and support, support to operations, and operations, as indicated hereunder.....P 125,072,000  
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**New Appropriations, by Program/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 25,718,000	P 21,172,000	P 3,390,000	P 50,280,000
Support to Operations	7,512,000	2,657,000		10,169,000
Operations	16,342,000	48,281,000		64,623,000
NFO 1: ANTI-DRUG ABUSE POLICY SERVICES	7,545,000	4,145,000		11,690,000
NFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES	4,085,000	26,146,000		30,231,000
NFO 3: CAPACITY BUILDING SERVICES	4,712,000	17,990,000		22,702,000
Total, Programs	49,572,000	72,110,000	3,390,000	125,072,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 49,572,000</b>	<b>P 72,110,000</b>	<b>3,390,000</b>	<b>P 125,072,000</b>

**Special Provision(s)**

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

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

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

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

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

The DDB shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, 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

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Administrative and Support Services	P 25,718,000	P 21,172,000	P 3,390,000	P 50,280,000
General Management and Supervision	25,577,000	21,172,000	3,390,000	50,139,000
Administration of Personnel Benefits	141,000			141,000
Sub-total, General Administration and Support	25,718,000	21,172,000	3,390,000	50,280,000
Support to Operations				
Program monitoring and evaluation	7,512,000	2,657,000		10,169,000
Sub-total, Support to Operations	7,512,000	2,657,000		10,169,000
Operations				
NFO 1: ANTI-DRUG ABUSE POLICY SERVICES	7,545,000	4,145,000		11,690,000
Formulation of policies, plans and programs for solving dangerous drugs problems	7,545,000	4,145,000		11,690,000
NFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES	4,085,000	26,146,000		30,231,000
Development of advocacy/information programs and materials on Drug Abuse Prevention and Control	4,085,000	26,146,000		30,231,000
NFO 3: CAPACITY BUILDING SERVICES	4,712,000	17,990,000		22,702,000
Training and capacity program of stakeholders	4,712,000	17,990,000		22,702,000
Sub-total, Operations	16,342,000	48,281,000		64,623,000
Total Programs and Activities	49,572,000	72,110,000	3,390,000	125,072,000
TOTAL NEW APPROPRIATIONS	P 49,572,000	P 72,110,000	P 3,390,000	P 125,072,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

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

Basic Salary	35,895
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Total Permanent Positions	35,895
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	2,304
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Representation Allowance	984
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Transportation Allowance	732
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Clothing and Uniform Allowance	480
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Honoraria	191
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Mid-Year Bonus - Civilian	2,991
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Year End Bonus	2,991
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Cash Gift	480
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Per Diems	70
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Step Increment	232
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Productivity Enhancement Incentive	480
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Total Other Compensation Common to All	11,935
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	1,230
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Total Other Compensation for Specific Groups	1,230
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**Other Benefits**

PAG-IBIG Contributions	115
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PhilHealth Contributions	282
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Employees Compensation Insurance Premiums	115
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Total Other Benefits	512
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Total Personnel Services	49,572
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**Maintenance and Other Operating Expenses**

Travelling Expenses	4,850
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Training and Scholarship Expenses	30,656
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Supplies and Materials Expenses	8,992
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Utility Expenses	4,795
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Communication Expenses	2,536
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Development Expense	2,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	1,140
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Professional Services	3,222
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General Services	3,060
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Repairs and Maintenance	1,350
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Taxes, Insurance Premiums and Other Fees	240
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<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	1,650
Printing and Publication Expenses	2,904
Representation Expenses	3,300
Rent/Lease Expenses	690
Membership Dues and Contributions to Organizations	70
Subscription Expenses	655
Other Maintenance and Operating Expenses	
<b>Total Maintenance and Other Operating Expenses</b>	<b>72,110</b>
<b>Total Current Operating Expenditures</b>	<b>121,682</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,390
<b>Total Capital Outlays</b>	<b>3,390</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>125,072</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>125,072</b>

**H. ENERGY REGULATORY COMMISSION**

For general administration and support and operations, as indicated hereunder.....P 411,841,000

**New Appropriations, by Program/Projects**

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**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 52,790,000	P 96,474,000	P 30,594,000	P 179,858,000
Operations	78,745,000	115,738,000	37,500,000	231,983,000
MFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES	78,745,000	115,738,000	37,500,000	231,983,000
Total, Programs	131,535,000	212,212,000	68,094,000	411,841,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 131,535,000</b>	<b>P 212,212,000</b>	<b>P 68,094,000</b>	<b>P 411,841,000</b>

**Special Provision(s)**

1. ~~Use of Income.~~ In addition to the amounts appropriated herein, thirty percent (30%) of the ERC's income sourced from fees collected by the Commission shall be used to augment the ERC's operational requirements subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292. (DIRECT VETO- President's Veto Message, December 22, 2016, Volume I-B, page 657, R.A. No. 10924)

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

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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 33,960,000 P	78,734,000 P	7,750,000 P	120,444,000
Policy Formulation and Program Planning	3,981,000	2,856,000	500,000	7,337,000
Information System Development and Maintenance	5,700,000	10,300,000	22,194,000	38,194,000
Legal Service	8,898,000	4,584,000	150,000	13,632,000
Administration of Personnel Benefits	251,000			251,000
Sub-total, General Administration and Support	52,790,000	96,474,000	30,594,000	179,858,000
Operations				
MFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES	78,745,000	115,738,000	37,500,000	231,983,000
Regulation of Energy Related Industries	35,663,000	15,411,000	1,500,000	52,574,000
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	22,437,000	10,519,000	1,500,000	34,456,000
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	13,226,000	4,892,000		18,118,000
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	12,420,000	61,581,000	500,000	74,501,000
Consumer Education and Protection Program	30,662,000	38,746,000	35,500,000	104,908,000
Sub-total, Operations	78,745,000	115,738,000	37,500,000	231,983,000

Total Programs and Activities	131,535,000	212,212,000	68,094,000	411,841,000
TOTAL NEW APPROPRIATIONS	P 131,535,000	P 212,212,000	P 68,094,000	P 411,841,000

# 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	108,149
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Total Permanent Positions	108,149
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##### Other Compensation Common to All

Personnel Economic Relief Allowance	5,328
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Representation Allowance	2,436
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Transportation Allowance	2,436
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Clothing and Uniform Allowance	1,110
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Year End Bonus	9,012
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Cash Gift	1,110
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Step Increment	278
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Total Other Compensation Common to All	21,710
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##### Other Benefits

PAG-IBIG Contributions	266
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PhilHealth Contributions	893
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Employees Compensation Insurance Premiums	266
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Terminal Leave	251
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Total Other Benefits	1,676
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Total Personnel Services	131,535
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### Maintenance and Other Operating Expenses

Travelling Expenses	18,098
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Training and Scholarship Expenses	15,865
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Supplies and Materials Expenses	31,944
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Utility Expenses	8,200
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Communication Expenses	5,999
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Confidential, Intelligence and Extraordinary Expenses	
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Confidential Expenses	15,000
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Extraordinary and Miscellaneous Expenses	2,156
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Professional Services	67,624
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General Services	11,325
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Repairs and Maintenance	2,859
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Taxes, Insurance Premiums and Other Fees	1,050
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Other Maintenance and Operating Expenses	
Advertising Expenses	2,156
Printing and Publication Expenses	1,309
Rent/Lease Expenses	24,307
Subscription Expenses	4,320
	-----
Total Maintenance and Other Operating Expenses	212,212
	-----
Total Current Operating Expenditures	343,747
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,000
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	39,593
Furniture, Fixtures and Books Outlay	6,400
Intangible Assets Outlay	1,101
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Total Capital Outlays	68,094
	-----
Total Programs/Locally-Funded Project(s)	411,841
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TOTAL NEW APPROPRIATIONS	411,841
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## I. 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 108,134,000  
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New Appropriations, by Program/Projects  
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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 20,273,000	P 12,322,000	P 5,790,000	P 38,385,000
Operations	27,875,000	29,051,000	12,823,000	69,749,000
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MFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	27,875,000	29,051,000	12,823,000	69,749,000
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Total, Programs	48,148,000	41,373,000	18,613,000	108,134,000
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TOTAL NEW APPROPRIATIONS	P 48,148,000	P 41,373,000	P 18,613,000	P 108,134,000
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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**

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**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 20,069,000	P 12,322,000	P 5,790,000	P 38,181,000
Administration of Personnel Benefits	204,000			204,000
Sub-total, General Administration and Support	20,273,000	12,322,000	5,790,000	38,385,000
Operations				
NFO 1: FERTILIZER AND PESTICIDE REGULATION SERVICES	27,875,000	29,051,000	12,823,000	69,749,000
Quality Control and Inspection	19,819,000	11,819,000	12,523,000	44,161,000
Registration and Licensing	8,056,000	17,232,000	300,000	25,588,000
Sub-total, Operations	27,875,000	29,051,000	12,823,000	69,749,000
Total Programs and Activities	48,148,000	41,373,000	18,613,000	108,134,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 48,148,000</b>	<b>P 41,373,000</b>	<b>P 18,613,000</b>	<b>P 108,134,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

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

Basic Salary	35,048
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Total Permanent Positions	35,048
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	2,040
Representation Allowance	348
Transportation Allowance	348
Clothing and Uniform Allowance	425
Mid-Year Bonus - Civilian	2,920
Year End Bonus	2,920
Cash Gift	425
Step Increment	212

Productivity Enhancement Incentive	425
Total Other Compensation Common to All	10,063
Other Compensation for Specific Groups	
Magna Carta for Science and Technology Personnel	2,155
Anniversary Bonus - Civilian	255
Total Other Compensation for Specific Groups	2,410
Other Benefits	
PAG-IBIG Contributions	102
PhilHealth Contributions	299
Employees Compensation Insurance Premiums	102
Loyalty Award - Civilian	45
Terminal Leave	79
Total Other Benefits	627
Total Personnel Services	48,148
Maintenance and Other Operating Expenses	
Travelling Expenses	8,168
Training and Scholarship Expenses	3,210
Supplies and Materials Expenses	7,972
Utility Expenses	4,070
Communication Expenses	3,291
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	7,063
General Services	1,660
Repairs and Maintenance	2,912
Taxes, Insurance Premiums and Other Fees	785
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	195
Representation Expenses	1,209
Transportation and Delivery Expenses	3
Rent/Lease Expenses	686
Subscription Expenses	39
Total Maintenance and Other Operating Expenses	41,373
Total Current Operating Expenditures	89,521
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,388
Transportation and Equipment Outlay	10,218
Furniture, Fixtures and Books Outlay	2,340
Intangible Assets Outlay	667
Total Capital Outlays	18,613
Total Programs/Locally-Funded Project(s)	108,134
TOTAL NEW APPROPRIATIONS	108,134

## J. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 92,021,000  
=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 6,994,000	P 14,561,000		P 21,555,000
Operations	9,917,000	56,549,000		66,466,000
MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM	3,978,000	1,010,000		4,988,000
MFO 2: FILM PRESERVATION SERVICES	1,411,000	7,506,000		8,917,000
MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES	4,528,000	48,033,000		52,561,000
Total, Programs	16,911,000	71,110,000		88,021,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			4,000,000	4,000,000
Total, Project(s)			4,000,000	4,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 16,911,000</b>	<b>P 71,110,000</b>	<b>P 4,000,000</b>	<b>P 92,021,000</b>

**Special Provision(s)**

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

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

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

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

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

The FDCP shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, 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**

=====

<b>Current Operating Expenditures</b>				
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	<b>Total</b>
<b>PROGRAMS</b>				
General Administration and Support				
General Administration and Support Services	P 6,967,000	P 14,561,000		P 21,528,000
Administration of Personnel Benefits	27,000			27,000
Sub-total, General Administration and Support	6,994,000	14,561,000		21,555,000
Operations				
NFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM	3,978,000	1,010,000		4,988,000
Administration of tax incentive system	3,978,000	1,010,000		4,988,000
NFO 2: FILM PRESERVATION SERVICES	1,411,000	7,506,000		8,917,000
Film preservation	1,411,000	7,506,000		8,917,000
NFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES	4,528,000	48,033,000		52,561,000
Film industry promotion and development	4,528,000	48,033,000		52,561,000
Sub-total, Operations	9,917,000	56,549,000		66,466,000
Total Programs and Activities	16,911,000	71,110,000		88,021,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Establishment of Cinematheque			4,000,000	4,000,000
Sub-total, Locally-Funded Project(s)			4,000,000	4,000,000
Total Project(s)			4,000,000	4,000,000
TOTAL NEW APPROPRIATIONS	P 16,911,000	P 71,110,000	4,000,000 P	92,021,000



**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**

9,695

**Total Permanent Positions**

9,695

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

432

**Representation Allowance**

420

**Transportation Allowance**

420

**Clothing and Uniform Allowance**

90

**Honoraria**

2,125

**Mid-Year Bonus - Civilian**

808

**Year End Bonus**

808

**Cash Gift**

90

**Step Increment**

51

**Productivity Enhancement Incentive**

90

**Total Other Compensation Common to All**

5,334

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

23

**PhilHealth Contributions**

64

**Employees Compensation Insurance Premiums**

23

**Total Other Benefits**

110

**Non-Permanent Positions**

1,772

**Total Personnel Services**

16,911

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

4,311

**Training and Scholarship Expenses**

768

**Supplies and Materials Expenses**

3,968

**Utility Expenses**

1,989

**Communication Expenses**

2,004

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

287

**Professional Services**

9,874

**Repairs and Maintenance**

2,265

**Financial Assistance/Subsidy**

30,367

**Taxes, Insurance Premiums and Other Fees**

622

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

201

Printing and Publication Expenses	427
Representation Expenses	1,633
Transportation and Delivery Expenses	386
Rent/Lease Expenses	11,187
Membership Dues and Contributions to Organizations	316
Subscription Expenses	269
Other Maintenance and Operating Expenses	236
Total Maintenance and Other Operating Expenses	71,110
Total Current Operating Expenditures	88,021
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,000
Total Capital Outlays	4,000
Total Programs/Locally-Funded Project(s)	92,021
TOTAL NEW APPROPRIATIONS	92,021

## K. GAMES AND AMUSEMENT BOARD

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder...P 94,562,000

## New Appropriations, by Program/Projects

=====

## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 29,131,000	P 12,679,000	P 177,000	P 41,987,000
Operations	39,311,000	3,264,000		42,575,000
MFO 1: REGULATION SERVICES	39,311,000	3,264,000		42,575,000
Total, Programs	68,442,000	15,943,000	177,000	84,562,000
PROJECT(S)				
Locally-Funded Project(s)		10,000,000		10,000,000
Total, Project(s)		10,000,000		10,000,000
TOTAL NEW APPROPRIATIONS	P 68,442,000	P 25,943,000	P 177,000	P 94,562,000

**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 Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, 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**

=====

<b>Current Operating Expenditures</b>				
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	<b>Total</b>
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 27,916,000	P 12,679,000	P 177,000	P 40,772,000
Administration of Personnel Benefits	1,215,000			1,215,000
Sub-total, General Administration and Support	29,131,000	12,679,000	177,000	41,987,000
Operations				
MFO 1: REGULATION SERVICES	39,311,000	3,264,000		42,575,000
Supervision of Professional Games and Amusements	23,753,000	2,222,000		25,975,000
Supervision of Betting During Horse Racing	15,558,000	1,042,000		16,600,000
Sub-total, Operations	39,311,000	3,264,000		42,575,000
Total Programs and Activities	68,442,000	15,943,000	177,000	84,562,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Hosting of the 55th Convention of the Oriental and Pacific Boxing Federation		3,500,000		3,500,000
Hosting of the 3rd Philippine Boxing Convention		6,500,000		6,500,000
Sub-total, Locally-Funded Project(s)		10,000,000		10,000,000
Total Project(s)		10,000,000		10,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 68,442,000</b>	<b>P 25,943,000</b>	<b>P 177,000</b>	<b>P 94,562,000</b>

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**New Appropriations, by Object of Expenditures**

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

Basic Salary	50,015
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Total Permanent Positions	50,015
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	3,744
Representation Allowance	756
Transportation Allowance	756
Clothing and Uniform Allowance	780
Mid-Year Bonus - Civilian	4,168
Year End Bonus	4,168
Cash Gift	780
Step Increment	355
Productivity Enhancement Incentive	780

Total Other Compensation Common to All	16,287
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	322
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Total Other Compensation for Specific Groups	322
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**Other Benefits**

PAG-IBIG Contributions	188
PhilHealth Contributions	457
Employees Compensation Insurance Premiums	188
Terminal Leave	985

Total Other Benefits	1,818
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Total Personnel Services	68,442
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**Maintenance and Other Operating Expenses**

Travelling Expenses	3,058
Training and Scholarship Expenses	463
Supplies and Materials Expenses	1,220
Utility Expenses	1,253
Communication Expenses	2,640
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	748
General Services	722

Repairs and Maintenance	567
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	5
Printing and Publication Expenses	91
Representation Expenses	326
Rent/Lease Expenses	4,041
Membership Dues and Contributions to Organizations	2
Subscription Expenses	75
Other Maintenance and Operating Expenses	10,360
<b>Total Maintenance and Other Operating Expenses</b>	<b>25,943</b>
<b>Total Current Operating Expenditures</b>	<b>94,385</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	177
<b>Total Capital Outlays</b>	<b>177</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>94,562</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>94,562</b>

## L. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS

For general administration and support, and operations, as indicated hereunder.....P 126,959,000  
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New Appropriations, by Program/Projects  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 36,366,000	P 28,539,000	P	64,905,000
Operations	29,459,000	32,195,000	400,000	62,054,000
NFO 1: CORPORATE STANDARDS SERVICES	10,065,000	8,186,000		18,251,000
NFO 2: CORPORATE GOVERNANCE SERVICES	19,394,000	24,009,000	400,000	43,803,000
<b>Total, Programs</b>	<b>65,825,000</b>	<b>60,734,000</b>	<b>400,000</b>	<b>126,959,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 65,825,000</b>	<b>P 60,734,000</b>	<b>400,000</b>	<b>P 126,959,000</b>

**Special Provision(s)**

1. **Submission of Annual Report.** The GCG shall submit to the President of the Philippines, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, an annual report on the performance of the GOCCs under its coverage pursuant to Section 4 of R.A. No. 10149. Said annual report shall contain the following information on the GOCCs concerned: (i) FY 2017 performance targets and accomplishments; (ii) GCG performance assessment for FY 2017; (iii) summary of year-end financial statements; (iv) dividends remitted to the National Government; and (v) FYs 2016 and 2017 comparative report on 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**

	<b>Current Operating Expenditures</b>			
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	<b>Total</b>
<b>PROGRAMS</b>				
General Administration and Support				
General Administration and Support Services	P 36,366,000	P 28,539,000		P 64,905,000
General Management and Supervision	36,245,000	28,539,000		64,784,000
Administration of Personnel Benefits	121,000			121,000
<b>Sub-total, General Administration and Support</b>	<b>36,366,000</b>	<b>28,539,000</b>		<b>64,905,000</b>
Operations				
NFO 1: CORPORATE STANDARDS SERVICES	10,065,000	8,186,000		18,251,000
Corporate Standards and Leadership Management	10,065,000	8,186,000		18,251,000
GOCC Compensation and Position Classification Services	3,648,000	2,733,000		6,381,000
GOCC Leadership Management	6,417,000	5,453,000		11,870,000
NFO 2: CORPORATE GOVERNANCE SERVICES	19,394,000	24,009,000	400,000	43,803,000
Corporate Governance and Restructuring	19,394,000	24,009,000	400,000	43,803,000
Performance Monitoring Services	10,726,000	8,726,000		19,452,000
Corporate Restructuring Services	8,668,000	15,283,000	400,000	24,351,000
<b>Sub-total, Operations</b>	<b>29,459,000</b>	<b>32,195,000</b>	<b>400,000</b>	<b>62,054,000</b>
<b>Total Programs and Activities</b>	<b>65,825,000</b>	<b>60,734,000</b>	<b>400,000</b>	<b>126,959,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 65,825,000</b>	<b>P 60,734,000</b>	<b>400,000</b>	<b>P 126,959,000</b>

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

49,061

## Total Permanent Positions

49,061

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,968

## Representation Allowance

2,328

## Transportation Allowance

2,328

## Clothing and Uniform Allowance

410

## Mid Year Bonus - Civilian

4,088

## Year End Bonus

4,088

## Cash Gift

410

## Step Increment

243

## Productivity Enhancement Incentive

410

## Total Other Compensation Common to All

16,273

## Other Benefits

## PAG-IBIG Contributions

99

## PhilHealth Contributions

293

## Employees Compensation Insurance Premiums

99

## Total Other Benefits

491

## Total Personnel Services

65,825

## Maintenance and Other Operating Expenses

## Travelling Expenses

1,895

## Training and Scholarship Expenses

8,649

## Supplies and Materials Expenses

2,103

## Utility Expenses

1,097

## Communication Expenses

3,510

## Confidential, Intelligence and Extraordinary Expenses

## Extraordinary and Miscellaneous Expenses

1,166

## Professional Services

21,898

## General Services

1,763

## Repairs and Maintenance

622

## Taxes, Insurance Premiums and Other Fees

1,072

## Other Maintenance and Operating Expenses

## Advertising Expenses

715

## Printing and Publication Expenses

203

## Representation Expenses

2,053

## Rent/Lease Expenses

1,287

Membership Dues and Contributions to Organizations	3,849
Subscription Expenses	8,777
Other Maintenance and Operating Expenses	75
<b>Total Maintenance and Other Operating Expenses</b>	<b>60,734</b>
<b>Total Current Operating Expenditures</b>	<b>126,559</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	400
<b>Total Capital Outlays</b>	<b>400</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>126,959</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>126,959</b>

## N. HOUSING AND LAND USE REGULATORY BOARD

For general administration and support, support to operations, and operations as indicated hereunder.....P 235,402,000

## New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 57,434,000			P 57,434,000
Support to Operations	36,266,000			36,266,000
Operations	141,702,000			141,702,000
<b>MFO 1: TECHNICAL ADVISORY SERVICES</b>	<b>39,913,000</b>			<b>39,913,000</b>
<b>MFO 2: LAND USE AND HOA REGULATION SERVICES</b>	<b>101,789,000</b>			<b>101,789,000</b>
<b>Total, Programs</b>	<b>235,402,000</b>			<b>235,402,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 235,402,000</b>			<b>P 235,402,000</b>

## Special Provision(s)

1. Regulation Fees and Other Charges. In addition to the amounts appropriated herein, Four Hundred Ninety Three Million Three Hundred Twenty Six Thousand Pesos (P493,326,000) shall be used for the MOOE and Capital Outlay requirements of the Housing and Land Use Regulatory Board (HLURB) sourced from fees, fines, and other charges collected by HLURB in accordance with E.O. No. 648, s. 1981.

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



The HLURB shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments for ensuring that said quarterly reports are posted on the HLURB website.

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
<b>PROGRAMS</b>			
General Administration and Support			
General Management and Supervision	P 50,806,000		P 50,806,000
National Capital Region (NCR)	38,140,000		38,140,000
Central Office	34,625,000		34,625,000
Expanded National Capital Region	3,515,000		3,515,000
Cordillera Administrative Region (CAR)	421,000		421,000
Northern Luzon Region (CAR, Region I and II)	421,000		421,000
Region III - Central Luzon	1,582,000		1,582,000
Northern Tagalog Region (Region III)	1,582,000		1,582,000
Region IVA - CALABARZON	2,965,000		2,965,000
Southern Tagalog Region (Regions IVA and IVB)	2,965,000		2,965,000
Region V - Bicol	2,064,000		2,064,000
Bicol Region (Region V)	2,064,000		2,064,000
Region VI - Western Visayas	1,632,000		1,632,000
Western Visayas Region	1,632,000		1,632,000
Region VII - Central Visayas	1,582,000		1,582,000
Central Visayas Regions (Region VII and VIII)	1,582,000		1,582,000
Region X - Northern Mindanao	1,406,000		1,406,000
Northern Mindanao Region (Regions IX, X and XIII)	1,406,000		1,406,000
Region XI - Davao	1,014,000		1,014,000
Southern Mindanao Region (Regions XI and XII)	1,014,000		1,014,000

Administration of Personnel Benefits	6,628,000	6,628,000
National Capital Region (NCR)	6,628,000	6,628,000
Central Office	6,628,000	6,628,000
<b>Sub-total, General Administration and Support</b>	<b>57,434,000</b>	<b>57,434,000</b>
<b>Support to Operations</b>		
Conduct of legal researches and related studies	16,064,000	16,064,000
National Capital Region (NCR)	15,120,000	15,120,000
Central Office	13,788,000	13,788,000
Expanded National Capital Region	1,332,000	1,332,000
Region VI - Western Visayas	944,000	944,000
Western Visayas Region	944,000	944,000
Technical support to management on program conceptualization and development, coordination and monitoring	20,202,000	20,202,000
National Capital Region (NCR)	20,202,000	20,202,000
Central Office	20,202,000	20,202,000
<b>Sub-total, Support to Operations</b>	<b>36,266,000</b>	<b>36,266,000</b>
<b>Operations</b>		
<b>MFO 1: TECHNICAL ADVISORY SERVICES</b>	<b>39,913,000</b>	<b>39,913,000</b>
Formulation of Policies and Standards, Rules and Regulations on Human Settlements	39,913,000	39,913,000
Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform	18,280,000	18,280,000
National Capital Region (NCR)	1,895,000	1,895,000
Expanded National Capital Region	1,895,000	1,895,000
Cordillera Administrative Region (CAR)	2,520,000	2,520,000
Northern Luzon Region (CAR, Regions I and II)	2,520,000	2,520,000
Region III - Central Luzon	1,580,000	1,580,000
Northern Tagalog Region (Region III)	1,580,000	1,580,000
Region IVA - CALABARZON	1,848,000	1,848,000
Southern Tagalog Region (Regions IVA and IVB)	1,848,000	1,848,000

Region V - Bicol	1,468,000	1,468,000
Bicol Region (Region V)	1,468,000	1,468,000
Region VI - Western Visayas	2,008,000	2,008,000
Western Visayas Region	2,008,000	2,008,000
Region VII - Central Visayas	1,371,000	1,371,000
Central Visayas Region (Regions VII and VIII)	1,371,000	1,371,000
Region X - Northern Mindanao	2,892,000	2,892,000
Northern Mindanao Region (Regions IX, X and XIII)	2,892,000	2,892,000
Region XI - Davao	2,698,000	2,698,000
Southern Mindanao Region (Regions XI and XII)	2,698,000	2,698,000
Provision of town planning and zoning assistance in the preparation of human settlements plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operations	21,633,000	21,633,000
National Capital Region (NCR)	1,159,000	1,159,000
Expanded National Capital Region	1,159,000	1,159,000
Cordillera Administrative Region (CAR)	3,826,000	3,826,000
Northern Luzon Region (CAR, Regions I and II)	3,826,000	3,826,000
Region III - Central Luzon	1,920,000	1,920,000
Northern Tagalog Region (Region III)	1,920,000	1,920,000
Region IVA - CALABARZON	2,977,000	2,977,000
Southern Tagalog Region (Regions IVA and IVB)	2,977,000	2,977,000
Region V - Bicol	1,765,000	1,765,000
Bicol Region (Region V)	1,765,000	1,765,000
Region VI - Western Visayas	2,501,000	2,501,000
Western Visayas Region	2,501,000	2,501,000
Region VII - Central Visayas	2,087,000	2,087,000
Central Visayas Region (Regions VII and VIII)	2,087,000	2,087,000
Region X - Northern Mindanao	1,863,000	1,863,000
Northern Mindanao Region (Regions IX, X and XIII)	1,863,000	1,863,000

Region XI - Davao	3,535,000	3,535,000
Southern Mindanao Region (Regions XI and XII)	3,535,000	3,535,000
MFO 2: LAND USE AND HOA REGULATION SERVICES	101,789,000	101,789,000
Regulation of Human Settlements Plans Programs	101,789,000	101,789,000
Processing / issuance of locational clearances in subdivisions and urban land reform	40,659,000	40,659,000
National Capital Region (NCR)	9,379,000	9,379,000
Central Office	914,000	914,000
Expanded National Capital Region	8,465,000	8,465,000
Cordillera Administrative Region (CAR)	4,503,000	4,503,000
Northern Luzon Region (CAR, Regions I and II)	4,503,000	4,503,000
Region III - Central Luzon	2,295,000	2,295,000
Northern Tagalog Region (Region III)	2,295,000	2,295,000
Region IVA - CALABARZON	4,575,000	4,575,000
Southern Tagalog Region (Regions IVA and IVB)	4,575,000	4,575,000
Region V - Bicol	2,423,000	2,423,000
Bicol Region (Region V)	2,423,000	2,423,000
Region VI - Western Visayas	3,439,000	3,439,000
Western Visayas Region	3,439,000	3,439,000
Region VII - Central Visayas	5,087,000	5,087,000
Central Visayas Region (Regions VII and VIII)	5,087,000	5,087,000
Region X - Northern Mindanao	5,857,000	5,857,000
Northern Mindanao Region (Regions IX, X and XIII)	5,857,000	5,857,000
Region XI - Davao	3,101,000	3,101,000
Southern Mindanao Region (Regions XI and XII)	3,101,000	3,101,000
Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement	35,946,000	35,946,000
National Capital Region (NCR)	7,993,000	7,993,000
Central Office	320,000	320,000

Expanded National Capital Region	7,673,000	7,673,000
Cordillera Administrative Region (CAR)	5,117,000	5,117,000
Northern Luzon Region (CAR, Regions I and II)	5,117,000	5,117,000
Region III - Central Luzon	3,279,000	3,279,000
Northern Tagalog Region (Region III)	3,279,000	3,279,000
Region IVA - CALABARZON	6,679,000	6,679,000
Southern Tagalog Region (Regions IVA and IVB)	6,679,000	6,679,000
Region V - Bicol	1,232,000	1,232,000
Bicol Region (Region V)	1,232,000	1,232,000
Region VI - Western Visayas	1,541,000	1,541,000
Western Visayas Region	1,541,000	1,541,000
Region VII - Central Visayas	3,106,000	3,106,000
Central Visayas Region (Regions VII and VIII)	3,106,000	3,106,000
Region X - Northern Mindanao	3,726,000	3,726,000
Northern Mindanao Region (Regions IX, X and XIII)	3,726,000	3,726,000
Region XI - Davao	3,273,000	3,273,000
Southern Mindanao Region (Regions XI and XII)	3,273,000	3,273,000
Conduct of trials and hearings on cases/problems/complaints arising from the implementation of human settlements plans/programs including urban land reform and subdivisions as well as appealed cases pertaining thereto	25,184,000	25,184,000
National Capital Region (NCR)	8,116,000	8,116,000
Central Office	1,243,000	1,243,000
Expanded National Capital Region	6,873,000	6,873,000
Cordillera Administrative Region (CAR)	2,429,000	2,429,000
Northern Luzon Region (CAR, Regions I and II)	2,429,000	2,429,000
Region III - Central Luzon	2,684,000	2,684,000
Northern Tagalog Region (Region III)	2,684,000	2,684,000
Region IVA - CALABARZON	4,264,000	4,264,000
Southern Tagalog Region (Regions IVA and IVB)	4,264,000	4,264,000

Region V - Bicol	1,453,000	1,453,000
Bicol Region (Region V)	1,453,000	1,453,000
Region VII - Central Visayas	4,104,000	4,104,000
Central Visayas Region (Regions VII and VIII)	4,104,000	4,104,000
Region X - Northern Mindanao	874,000	874,000
Northern Mindanao Region (Regions IX, X and XIII)	874,000	874,000
Region XI - Davao	1,260,000	1,260,000
Southern Mindanao Region (Regions XI and XII)	1,260,000	1,260,000
Sub-total, Operations	141,702,000	141,702,000
Total Programs and Activities	235,402,000	235,402,000
TOTAL NEW APPROPRIATIONS	P 235,402,000	P 235,402,000

#### 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	173,054
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Total Permanent Positions	173,054
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##### Other Compensation Common to All

Personnel Economic Relief Allowance	9,744
Representation Allowance	3,912
Transportation Allowance	3,912
Clothing and Uniform Allowance	2,030
Honoraria	399
Mid Year Bonus-Civilian	14,425
Year End Bonus	14,425
Cash Gift	2,030
Step Increment	1,035
Productivity Enhancement Incentive	2,030

Total Other Compensation Common to All	53,942
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<b>Other Compensation for Specific Groups</b>	
Longevity Pay	3
<b>Total Other Compensation for Specific Groups</b>	<b>3</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	488
PhilHealth Contributions	1,397
Employees Compensation Insurance Premiums	488
Terminal Leave	6,030
<b>Total Other Benefits</b>	<b>8,403</b>
<b>Total Personnel Services</b>	<b>235,402</b>
<b>Total Current Operating Expenditures</b>	<b>235,402</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>235,402</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>235,402</b>

## N. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 134,063,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 14,997,000 P	8,093,000 P	3,420,000 P	26,510,000
Operations	24,286,000	64,667,000		88,953,000
NFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	24,286,000	64,667,000		88,953,000
<b>Total, Programs</b>	<b>39,283,000</b>	<b>72,760,000</b>	<b>3,420,000</b>	<b>115,463,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)	10,579,000	8,021,000		18,600,000
<b>Total, Project(s)</b>	<b>10,579,000</b>	<b>8,021,000</b>		<b>18,600,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 49,862,000 P</b>	<b>80,781,000 P</b>	<b>3,420,000 P</b>	<b>134,063,000</b>

**Special Provision(s)**

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

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

=====

<b>Current Operating Expenditures</b>				
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	<b>Total</b>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 14,895,000 P	8,093,000 P	3,420,000 P	26,408,000
Administration of Personnel Benefits	102,000			102,000
Sub-total, General Administration and Support	14,997,000	8,093,000	3,420,000	26,510,000
Operations				
NFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES	24,286,000	64,667,000		88,953,000
Coordination of Policy Formulation and Monitoring of housing agencies	24,286,000	39,936,000		64,222,000
Subdivision Survey of Proclaimed Lands for Socialized Housing		13,982,000		13,982,000
National Drive Against Professional Squatters and Squatting Syndicate		8,565,000		8,565,000
Development of Shelter Monitoring Information System		2,184,000		2,184,000
Sub-total, Operations	24,286,000	64,667,000		88,953,000
Total Programs and Activities	39,283,000	72,760,000	3,420,000	115,463,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Buildings and Other Structures	10,579,000	8,021,000		18,600,000
Housing	10,579,000	8,021,000		18,600,000
Urban Asset Reform Program	10,579,000	8,021,000		18,600,000
Sub-total, Locally-Funded Project(s)	10,579,000	8,021,000		18,600,000



Total Project(s)	10,579,000	8,021,000	18,600,000
TOTAL NEW APPROPRIATIONS	P 49,862,000 P	80,781,000 P	3,420,000 P 134,063,000
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			29,901
Total Permanent Positions			29,901
Other Compensation Common to All			
Personnel Economic Relief Allowance			1,656
Representation Allowance			564
Transportation Allowance			564
Clothing and Uniform Allowance			345
Mid Year Bonus-Civilian			2,492
Year End Bonus			2,492
Cash Gift			345
Step Increment			176
Productivity Enhancement Incentive			345
Total Other Compensation Common to All			8,979
Other Benefits			
PAG-IBIG Contributions			83
PhilHealth Contributions			237
Employees Compensation Insurance Premiums			83
Total Other Benefits			403
Non-Permanent Positions			10,579
Total Personnel Services			49,862
Maintenance and Other Operating Expenses			
Travelling Expenses			5,063
Training and Scholarship Expenses			6,041
Supplies and Materials Expenses			7,131
Utility Expenses			2,173
Communication Expenses			2,345
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	5,449
Repairs and Maintenance	2,566
Taxes, Insurance Premiums and Other Fees	409
Other Maintenance and Operating Expenses	
Advertising Expenses	31
Printing and Publication Expenses	1,287
Representation Expenses	12,213
Transportation and Delivery Expenses	193
Rent/Lease Expenses	11,529
Membership Dues and Contributions to Organizations	745
Subscription Expenses	1,200
<b>Total Maintenance and Other Operating Expenses</b>	<b>80,781</b>
<b>Total Current Operating Expenditures</b>	<b>130,643</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,420
<b>Total Capital Outlays</b>	<b>3,420</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>134,063</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>134,063</b>

## O. MINDANAO DEVELOPMENT AUTHORITY

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 170,411,000  
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New Appropriations, by Program/Projects  
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 19,660,000	P 26,585,000	P 500,000	P 46,753,000
Operations	34,479,000	62,501,000	1,678,000	98,658,000
MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO	34,479,000	62,501,000	1,678,000	98,658,000
Total, Programs	54,147,000	89,086,000	2,178,000	145,411,000

**PROJECT(S)**

Locally-funded Project(s)	25,000,000	25,000,000
Total, Project(s)	25,000,000	25,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 54,147,000 P 114,086,000 P 2,178,000 P 170,411,000</b>	

**Special Provision(s)**

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

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

=====

**Current Operating Expenditures**

	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	<b>Total</b>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 19,553,000 P	26,585,000 P	500,000 P	46,638,000
Administration of Personnel Benefits	115,000			115,000
Sub-total, General Administration and Support	19,668,000	26,585,000	500,000	46,753,000
Operations				
<b>NFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO</b>	<b>34,479,000</b>	<b>62,501,000</b>	<b>1,678,000</b>	<b>98,658,000</b>
Development Planning, Programming, Policy Advisory and Project Development Program	16,805,000	21,260,000	1,678,000	39,743,000
Development Planning and Knowledge Management	8,553,000	8,792,000	1,678,000	19,023,000
Development Research and Policy Advocacy	4,423,000	1,408,000		5,831,000
Project development and resource generation	3,829,000	11,060,000		14,889,000
Mindanao-wide and Inter-regional Program/Project Management, Facilitation and Coordination	7,998,000	8,363,000		16,361,000
Mindanao and BIMP-EAGA Investment Promotion Program	9,676,000	32,878,000		42,554,000
Investment promotion and public relations	6,459,000	19,836,000		26,295,000
Monitoring and evaluation of BIMP-EAGA and other International trade and investments	3,217,000	13,042,000		16,259,000

Sub-total, Operations	34,479,000	62,501,000	1,678,000	98,658,000
Total Programs and Activities	54,147,000	89,086,000	2,178,000	145,411,000

**PROJECT(S)****Locally-Funded Project(s)**

Urban Planning for Metro Davao (Davao City, Panabo City  
Tagum City, Digos City and Maco)

25,000,000

25,000,000

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

25,000,000

25,000,000

**Total Project(s)**

25,000,000

25,000,000

**TOTAL NEW APPROPRIATIONS**

P 54,147,000 P 114,086,000 P 2,178,000 P 170,411,000

**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**

37,668

**Total Permanent Positions**

37,668

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

1,872

**Representation Allowance**

1,212

**Transportation Allowance**

1,212

**Clothing and Uniform Allowance**

390

**Honoraria**

4,080

**Mid-Year Bonus - Civilian**

3,139

**Year End Bonus**

3,139

**Cash Gift**

390

**Step Increment**

209

**Productivity Enhancement Incentive**

390

**Total Other Compensation Common to All**

16,033

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

93

**PhilHealth Contributions**

260

**Employees Compensation Insurance Premiums**

93

**Total Other Benefits**

446

Total Personnel Services	54,147
Maintenance and Other Operating Expenses	
Travelling Expenses	17,553
Training and Scholarship Expenses	2,835
Supplies and Materials Expenses	8,431
Utility Expenses	729
Communication Expenses	7,549
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,001
Professional Services	4,933
General Services	5,020
Repairs and Maintenance	2,770
Taxes, Insurance Premiums and Other Fees	519
Labor and Wages	13,363
Other Maintenance and Operating Expenses	
Advertising Expenses	359
Printing and Publication Expenses	2,533
Representation Expenses	13,754
Rent/Lease Expenses	4,307
Membership Dues and Contributions to Organizations	10
Subscription Expenses	274
Other Maintenance and Operating Expenses	28,146
Total Maintenance and Other Operating Expenses	114,086
Total Current Operating Expenditures	168,233
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,178
Total Capital Outlays	2,178
Total Programs/Locally-Funded Project(s)	170,411
TOTAL NEW APPROPRIATIONS	170,411

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

For general administration and support, and operations, as indicated hereunder.....P 27,684,000

### New Appropriations, by Program/Projects

### **Current Operating Expenditures**

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
	General Administration and Support	P 12,166,000			P 12,166,000

Operations	15,518,000	15,518,000
MFO 1: REGULATION SERVICES	15,518,000	15,518,000
Total, Programs	27,684,000	27,684,000
TOTAL NEW APPROPRIATIONS	P 27,684,000	P 27,684,000

**Special Provision(s)**

1. **Fees, Charges and Assessments.** In addition to the amounts appropriated herein, Sixty Two Million Four Hundred Fifty Eight Thousand Pesos (P62,458,000) shall be used for the MODE 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, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, 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. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 12,095,000			P 12,095,000
Administration of Personnel Benefits	71,000			71,000
Sub-total, General Administration and Support	12,166,000			12,166,000
Operations				
MFO 1: REGULATION SERVICES	15,518,000			15,518,000
Regulation of Theatrical and Television Films	14,803,000			14,803,000
Review and examination of theatrical and television films for classification	10,519,000			10,519,000
Inspection of Theaters and Television Networks	3,419,000			3,419,000
Registration of entities, including the supervision and assistance to existing Local Regulatory Councils in the implementation of the Board's policies, programs and projects	865,000			865,000

Adjudication and Enforcement	715,000	715,000
Sub-total, Operations	15,518,000	15,518,000
Total Programs and Activities	27,684,000	27,684,000
TOTAL NEW APPROPRIATIONS	P 27,684,000	P 27,684,000

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

15,893

Total Permanent Positions

15,893

Other Compensation Common to All

Personnel Economic Relief Allowance

1,152

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

240

Mid Year Bonus - Bonus

1,325

Year End Bonus

1,325

Cash Gift

240

Per Diems

6,218

Step Increment

110

Productivity Enhancement Incentive

240

Total Other Compensation Common to All

11,534

Other Benefits

PAG-IBIG Contributions

58

PhilHealth Contributions

141

Employees Compensation Insurance Premiums

58

Total Other Benefits

257

Total Personnel Services

27,684

Total Programs/Locally-Funded Project(s)

27,684

TOTAL NEW APPROPRIATIONS

27,684

## Q. NATIONAL ANTI-POVERTY COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 188,225,000  
=====

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 22,524,000	P 33,206,000	P 1,970,000	P 57,700,000
Operations	34,048,000	96,477,000		130,525,000
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MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES	15,046,000	23,535,000		38,581,000
MFO 2: BASIC SECTOR ENABLING SERVICES	19,002,000	72,942,000		91,944,000
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Total, Programs	56,572,000	129,683,000	1,970,000	188,225,000
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TOTAL NEW APPROPRIATIONS	P 56,572,000	P 129,683,000	P 1,970,000	P 188,225,000
	=====	=====	=====	=====

## Special Provision(s)

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

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 22,453,000	P 33,206,000	P 1,970,000	P 57,629,000
Administration of Personnel Benefits	71,000			71,000
	-----	-----		-----
Sub-total, General Administration and Support	22,524,000	33,206,000	1,970,000	57,700,000
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Operations				
MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES	15,046,000	23,535,000		38,581,000
Formulation, prototyping and monitoring of social reform and poverty alleviation policies, plans, programs and inter-agency and inter-stakeholder coordination platforms	15,046,000	23,535,000		38,581,000
MFO 2: BASIC SECTOR ENABLING SERVICES	19,002,000	72,942,000		91,944,000
Institutionalization of consultative and convergence platforms	19,002,000	66,684,000		85,686,000
Modification of existing bureaucratic practices for greater openness, responsiveness and accountability		998,000		998,000
Provision of information and advocacy support		5,260,000		5,260,000
Sub-total, Operations	34,048,000	96,477,000		130,525,000
Total Programs and Activities	56,572,000	129,683,000	1,970,000	188,225,000
TOTAL NEW APPROPRIATIONS	P 56,572,000	P 129,683,000	P 1,970,000	P 188,225,000

**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****28,587****Total Permanent Positions****28,587****Other Compensation Common to All****Personnel Economic Relief Allowance****1,152****Representation Allowance****960****Transportation Allowance****960****Clothing and Uniform Allowance****240****Mid-Year Bonus - Civilian****2,383****Year End Bonus****2,383****Cash Gift****240****Per Diems****17,520**

Step Increment	142
Productivity Enhancement Incentive	240
Total Other Compensation Common to All	26,220
Other Compensation for Specific Groups	
NATA of Sectoral/Alternative Sectoral Representatives	1,482
Total Other Compensation for Specific Groups	1,482
Other Benefits	
PAG-IBIG Contributions	58
PhilHealth Contributions	167
Employees Compensation Insurance Premiums	58
Total Other Benefits	283
Total Personnel Services	56,572
Maintenance and Other Operating Expenses	
Travelling Expenses	16,374
Training and Scholarship Expenses	665
Supplies and Materials Expenses	5,142
Utility Expenses	3,085
Communication Expenses	2,248
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	696
Professional Services	69,880
General Services	2,689
Repairs and Maintenance	650
Financial Assistance/Subsidy	1,000
Taxes, Insurance Premiums and Other Fees	120
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,340
Representation Expenses	21,002
Rent/Lease Expenses	4,196
Subscription Expenses	556
Other Maintenance and Operating Expenses	40
Total Maintenance and Other Operating Expenses	129,683
Total Current Operating Expenditures	186,255
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,970
Total Capital Outlays	1,970
Total Programs/Locally-Funded Project(s)	188,225
TOTAL NEW APPROPRIATIONS	188,225

## R. NATIONAL COMMISSION FOR CULTURE AND THE ARTS

## R.1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 187,626,000

## New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 4,704,000	P 9,643,000	P	P 14,347,000
Support to Operations	2,342,000	734,000		3,076,000
Operations	10,728,000	1,475,000		12,203,000
MFO 1: POLICY SERVICES	7,190,000	1,281,000		8,471,000
MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS	3,538,000	194,000		3,732,000
Total, Programs	17,774,000	11,852,000		29,626,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		156,000,000	2,000,000	158,000,000
Total, Project(s)		156,000,000	2,000,000	158,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 17,774,000</b>	<b>P 167,852,000</b>	<b>P 2,000,000</b>	<b>P 187,626,000</b>

## Special Provision(s)

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Four Hundred Twenty Three Million One Hundred Ninety Thousand Pesos (P423,190,000) shall be used for the operating requirements of the National Commission for Culture and the Arts (NCCA) sourced from the contributions of PAGCOR and share from travel tax collections, constituted into the National Endowment Fund for Culture and the Arts (NEFCA) in accordance with Section 20 of R.A. No. 7356. In no case shall more than twenty percent (20%) of said amount 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.

The NCCA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, 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. 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 Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document,

quarterly reports on income and expenditure. The Chairperson of the NCCA and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCCA website.

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

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

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

	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
<b>PROGRAMS</b>			
General Administration and Support			
General Administration Services	P 4,657,000	P 9,643,000	P 14,300,000
General Management and Supervision	4,657,000	9,643,000	14,300,000
Administration of Personnel Benefits	47,000		47,000
Sub-total, General Administration and Support	4,704,000	9,643,000	14,347,000
Support to Operations			
Development and maintenance of NCCA Information System which includes Cultural Data Banking and Public Information Services		401,000	401,000
Project Monitoring and Evaluation Services	2,342,000	333,000	2,675,000
Sub-total, Support to Operations	2,342,000	734,000	3,076,000
Operations			
MFO 1: POLICY SERVICES	7,190,000	1,281,000	8,471,000
Formulation and development of plans and policies	7,190,000	1,281,000	8,471,000
MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS	3,538,000	194,000	3,732,000
General management and supervision of the NEPCA funds	3,538,000	194,000	3,732,000
Sub-total, Operations	10,728,000	1,475,000	12,203,000
Total Programs and Activities	17,774,000	11,852,000	29,626,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Culture		156,000,000	156,000,000

Documentation, Publication, Promotion, Exhibition, Training and Film Production to Preserve and Promote the Tangible and Intangible Filipino Heritage, including Documentation of Philippine Participation in International Fair	154,500,000	2,000,000	156,500,000
Filipino Heritage Festival	1,500,000		1,500,000
Sub-total, Locally-Funded Project(s)	156,000,000	2,000,000	158,000,000
Total Project(s)	156,000,000	2,000,000	158,000,000
TOTAL NEW APPROPRIATIONS	P 17,774,000	P 167,852,000	P 2,000,000 P 187,626,000
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			13,184
Total Permanent Positions			13,184
Other Compensation Common to All			
Personnel Economic Relief Allowance			768
Representation Allowance			240
Transportation Allowance			240
Clothing and Uniform Allowance			160
Honoraria			400
Mid-Year Bonus			1,099
Year End Bonus			1,099
Cash Gift			160
Step Increment			80
Productivity Enhancement Incentive			160
Total Other Compensation Common to All			4,406
Other Benefits			
PAG-IBIG Contributions			38
PhilHealth Contributions			108
Employees Compensation Insurance Premiums			38
Total Other Benefits			184
Total Personnel Services			17,774
Maintenance and Other Operating Expenses			
Travelling Expenses			1,264

Training and Scholarship Expenses	667
Supplies and Materials Expenses	2,583
Utility Expenses	2,940
Communication Expenses	542
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,597
General Services	213
Repairs and Maintenance	516
Financial Assistance/Subsidy	156,000
Taxes, Insurance Premiums and Other Fees	523
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	190
Representation Expenses	503
Transportation and Delivery Expenses	10
Subscription Expenses	186
<b>Total Maintenance and Other Operating Expenses</b>	<b>167,852</b>
<b>Total Current Operating Expenditures</b>	<b>185,626</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,000
<b>Total Capital Outlays</b>	<b>2,000</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>187,626</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>187,626</b>

## R.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 685,698,000

## New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 17,182,000	P 10,435,000	P	27,617,000
Support to Operations	1,382,000	371,000		1,753,000
Operations	43,180,000	69,893,000		113,073,000
NFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS	34,537,000	38,042,000		72,579,000
NFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION	8,643,000	31,851,000		40,494,000

Total, Programs	61,744,000	80,699,000	142,443,000
PROJECT(S)			
Locally-Funded Project(s)		15,255,000	528,000,000
Total, Project(s)		15,255,000	543,255,000
TOTAL NEW APPROPRIATIONS	P 61,744,000	P 95,954,000	P 528,000,000
			P 685,699,000

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

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

The NHCP shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, 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
PROGRAMS			Total
General Administration and Support			
General Management and Supervision	P 16,041,000	P 10,435,000	P 26,476,000
Administration of Personnel Benefits	1,141,000		1,141,000
Sub-total, General Administration and Support	17,182,000	10,435,000	27,617,000
Support to Operations			
Formulation of Plans and Policies	558,000	179,000	737,000
Development and Maintenance of the Information System	824,000	192,000	1,016,000
Sub-total, Support to Operations	1,382,000	371,000	1,753,000
Operations			
NFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS	34,537,000	38,042,000	72,579,000
Administration of historic structures and memorabilia of national heroes and heraldry works	21,573,000	32,731,000	54,304,000

Maintenance and administration of national shrines, monuments and landmarks	20,658,000	31,816,000	52,474,000
Design and supervision of heraldry objects	915,000	915,000	1,830,000
Restoration, repair, preservation and conservation of movable and immovable objects and implementation of National Historic Acts of the Philippines	12,964,000	5,311,000	18,275,000
Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	6,689,000	3,568,000	10,257,000
Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	6,275,000	1,743,000	8,018,000
<b>NFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION</b>	<b>8,643,000</b>	<b>31,851,000</b>	<b>40,494,000</b>
Research, translation and publication of Philippine Historical Works	7,018,000	5,677,000	12,695,000
Research on Philippine history and translation of Philippine historical works	4,814,000	2,292,000	7,106,000
Publication of result of historical researches and studies	1,046,000	2,552,000	3,598,000
Maintenance of historical data bank	1,158,000	833,000	1,991,000
Conduct of lectures, symposia and exhibits on historical events and personages for the public	1,625,000	26,174,000	27,799,000
<b>Sub-total, Operations</b>	<b>43,180,000</b>	<b>69,893,000</b>	<b>113,073,000</b>
<b>Total Programs and Activities</b>	<b>61,744,000</b>	<b>80,699,000</b>	<b>142,443,000</b>
<b>PROJECT(S)</b>			
° Locally-Funded Project(s)			
Land		1,000,000	1,000,000
Land Improvement		1,000,000	1,000,000
Site Development and Beautification of the Quirino Pedestrian Garden Bridge, Ilocos Sur		1,000,000	1,000,000
Buildings and Other Structures	15,255,000	527,000,000	542,255,000
Government Buildings		527,000,000	527,000,000
Rehabilitation of various shrines, landmarks and history museums managed and operated by the NHCP		8,000,000	8,000,000
Restoration of St. Anne Parish Church, Piddig, Ilocos Norte		50,000,000	50,000,000



Restoration of Old Iloilo City Hall (Now UP Visayas), Iloilo City	40,000,000	40,000,000
Restoration of Old Cotabato City Hall, Museum and Site Development, Cotabato City	50,000,000	50,000,000
Restoration of Silay Puericulture Center Wooden Building, Silay, Negros Occidental	10,000,000	10,000,000
Restoration of Fort Pikit, North Cotabato	20,000,000	20,000,000
Restoration of Gapan Presidencia and Museum, Gapan, Nueva Ecija	20,000,000	20,000,000
Restoration of Iwahig Prison and Penal Farm (Recreation Hall), Puerto Princesa, Palawan	40,000,000	40,000,000
Restoration of Capul Lighthouse, Capul, Samar	40,000,000	40,000,000
Restoration of San Ignacio de Loyola Fortress Complex, Capul, Samar	40,000,000	40,000,000
Restoration of Southern Leyte Provincial Library Southern Leyte	20,000,000	20,000,000
Restoration of Pan-ay Church (Sta. Monica Parish), Pan-ay, Capiz	15,000,000	15,000,000
Restoration of Capiz National High School, Roxas City, Capiz	10,000,000	10,000,000
Restoration of Culion Leper Colony Complex, Culion, Palawan	35,000,000	35,000,000
Restoration of Pavia Church (Sta. Monica Parish), Pavia, Iloilo	10,000,000	10,000,000
Restoration of Tabaco Church, Tabaco City, Albay	10,000,000	10,000,000
Restoration of Magdalena Church, Magdalena, Laguna	5,000,000	5,000,000
Fabrication of San Sebastian Fortress Church, Sablayan, Occidental Mindoro	10,000,000	10,000,000
Restoration of Immaculate Concepcion Church, Guagua, Pampanga	5,000,000	5,000,000
Completion of the Presidential Car Museum Interior and Site Development, Quezon City	30,000,000	30,000,000
Curatorial Development of Custom House Building, Iloilo City	10,000,000	10,000,000
Curatorial Development of COA Building (Elizalde and Co. Building), Iloilo City	26,000,000	26,000,000
Restoration of Abra State Institute of Science and Technology, Abra	10,000,000	10,000,000
Restoration of Bacon Church Bell Tower, Bacon, Sorsogon	3,000,000	3,000,000

Curatorial Development of Batanes History Museum, Basco, Batanes		10,000,000	10,000,000
Education	15,255,000		15,255,000
Education not Definable by Level	15,255,000		15,255,000
Projects of the Martial Law Historical Advisory Committee	2,512,000		2,512,000
Milestone celebrations of heroes in Philippine history	3,492,000		3,492,000
Production of documentary heroes' series	4,751,000		4,751,000
Identification, documentation, and analysis of indigenous materials and rock sites for alternative compatible materials for restoration	2,000,000		2,000,000
Training in basic and advanced conservation of built and movable heritage (4 modules, 1-3 months, annually every April and October)	1,000,000		1,000,000
Training in local historical research and writing for teaching local history (grades 2 - 3), local museums, heritage tourism brochures, etc.	750,000		750,000
Training in planning and management of local museums including curatorship, guiding of tours, formulation of community programs, etc.	750,000		750,000
Sub-total, Locally-Funded Project(s)	15,255,000	528,000,000	543,255,000
Total Project(s)	15,255,000	528,000,000	543,255,000
TOTAL NEW APPROPRIATIONS	P 61,744,000 P	95,954,000 P	528,000,000 P 685,698,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

44,479

## Total Permanent Positions

44,479

## Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance3,768  
684

Transportation Allowance	684
Clothing and Uniform Allowance	785
Honoraria	298
Mid-Year Bonus - Civilian	3,707
Year End Bonus	3,707
Cash Gift	785
Step Increment	343
Productivity Enhancement Incentive	785
<b>Total Other Compensation Common to All</b>	<b>15,546</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	188
PhilHealth Contributions	433
Employees Compensation Insurance Premiums	188
Terminal Leave	910
<b>Total Other Benefits</b>	<b>1,719</b>
<b>Total Personnel Services</b>	<b>61,744</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	7,734
Training and Scholarship Expenses	1,128
Supplies and Materials Expenses	11,079
Utility Expenses	9,116
Communication Expenses	3,182
Survey, Research, Exploration and Development Expenses	740
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	14,307
General Services	29,050
Repairs and Maintenance	3,057
Other Maintenance and Operating Expenses	
Advertising Expenses	2,060
Printing and Publication Expenses	2,710
Representation Expenses	6,127
Transportation and Delivery Expenses	750
Rent/Lease Expenses	4,421
Membership Dues and Contributions to Organizations	209
Subscription Expenses	166
<b>Total Maintenance and Other Operating Expenses</b>	<b>95,954</b>
<b>Total Current Operating Expenditures</b>	<b>157,698</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Heritage Assets	528,000
<b>Total Capital Outlays</b>	<b>528,000</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>685,698</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>685,698</b>

## R.3. NATIONAL LIBRARY OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder..P 191,466,000

New Appropriations, by Program/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 11,774,000	P 55,487,000	P 37,299,000	P 104,560,000
Operations	47,216,000	29,944,000	3,187,000	80,347,000
MFO 1: LIBRARY SERVICES	47,216,000	29,944,000	3,187,000	80,347,000
Total, Programs	58,990,000	85,431,000	40,486,000	184,907,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		6,199,000	360,000	6,559,000
Total, Project(s)		6,199,000	360,000	6,559,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 58,990,000</b>	<b>P 91,630,000</b>	<b>P 40,846,000</b>	<b>P 191,466,000</b>

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 11,575,000	P 55,487,000	P 37,299,000	P 104,361,000
Administration of Personnel Benefits	199,000			199,000
Sub-total, General Administration and Support	11,774,000	55,487,000	37,299,000	104,560,000
Operations				
MFO 1: LIBRARY SERVICES	47,216,000	29,944,000	3,187,000	80,347,000
Research and publication of library and information, sources, services, methods and new practices	2,984,000	823,000		3,807,000
Improvement and maintenance of information systems	3,971,000	6,466,000		10,437,000

Acquisition, organization and access of library materials	19,016,000	10,149,000	187,000	29,352,000
Preservation and conservation of Filipiniana collection	10,673,000	5,593,000		16,266,000
Development and support to affiliated public libraries	5,557,000	5,619,000	3,000,000	14,176,000
Library promotional, educational and cultural activities	5,015,000	1,294,000		6,309,000
<b>Sub-total, Operations</b>	<b>47,216,000</b>	<b>29,944,000</b>	<b>3,187,000</b>	<b>80,347,000</b>
<b>Total Programs and Activities</b>	<b>58,990,000</b>	<b>85,431,000</b>	<b>40,486,000</b>	<b>184,907,000</b>

**PROJECT(S)**

<b>Locally-Funded Project(s)</b>				
Education		6,199,000	360,000	6,559,000
Education not Definable by Level		6,199,000	360,000	6,559,000
Operation of Congressional Library in Tayuman, Tondo, Manila		3,438,000		3,438,000
Operation of Congressional Library in Balilihan, Bohol		1,007,000	360,000	1,367,000
Operation of Batanes Provincial Library in Basco, Batanes		1,754,000		1,754,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>6,199,000</b>	<b>360,000</b>	<b>6,559,000</b>
<b>Total Project(s)</b>		<b>6,199,000</b>	<b>360,000</b>	<b>6,559,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 58,990,000</b>	<b>P 91,630,000</b>	<b>P 40,846,000</b>	<b>P 191,466,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

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

43,724

**Total Permanent Positions**

43,724

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

3,240

**Representation Allowance**

582

Transportation Allowance	582
Clothing and Uniform Allowance	675
Mid-Year Bonus - Civilian	3,644
Year End Bonus	3,644
Cash Gift	675
Step Increment	308
Productivity Enhancement Incentive	675
<b>Total Other Compensation Common to All</b>	<b>14,025</b>
<b>Other Compensation for Specific Groups</b>	
Other Personnel Benefits	518
<b>Total Other Compensation for Specific Groups</b>	<b>518</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	162
PhilHealth Contributions	399
Employees Compensation Insurance Premiums	162
<b>Total Other Benefits</b>	<b>723</b>
<b>Total Personnel Services</b>	<b>58,990</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,617
Training and Scholarship Expenses	1,692
Supplies and Materials Expenses	17,170
Utility Expenses	8,775
Communication Expenses	3,659
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	866
General Services	12,978
Repairs and Maintenance	1,495
Taxes, Insurance Premiums and Other Fees	1,147
Other Maintenance and Operating Expenses	
Representation Expenses	218
Membership Dues and Contributions to Organizations	150
Subscription Expenses	41,211
Other Maintenance and Operating Expenses	534
<b>Total Maintenance and Other Operating Expenses</b>	<b>91,630</b>
<b>Total Current Operating Expenditures</b>	<b>150,620</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,299
Furniture, Fixtures and Books Outlay	3,547
<b>Total Capital Outlays</b>	<b>40,846</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>191,466</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>191,466</b>

## R.4. NATIONAL ARCHIVES OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 126,523,000  
=====

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 11,425,000	P 22,484,000	P	P 33,909,000
Operations	42,045,000	47,769,000	2,800,000	92,614,000
MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION	25,778,000	19,601,000		45,379,000
MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION	16,267,000	28,168,000	2,800,000	47,235,000
Total, Programs	53,470,000	70,253,000	2,800,000	126,523,000
TOTAL NEW APPROPRIATIONS	P 53,470,000	P 70,253,000	P 2,800,000	P 126,523,000

Special Provision(s)

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

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 10,828,000	P 22,484,000	P	P 33,312,000
Administration of Personnel Benefits	597,000			597,000
Sub-total, General Administration and Support	11,425,000	22,484,000		33,909,000
Operations				
MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION	25,778,000	19,601,000		45,379,000

Training and education in records management and archives administration	16,641,000	15,593,000		32,234,000
Training for government agencies on the creation, maintenance, disposal and retirement of all government records	16,641,000	15,593,000		32,234,000
Records management	6,159,000	3,328,000		9,487,000
Management of transference of records of all government including those of abolished offices	6,159,000	3,328,000		9,487,000
Conduct research studies, promulgation of policies, rules and regulations on the creation, maintenance, disposal and retirement of all government records	2,978,000	680,000		3,658,000
<b>NFO 2: GOVERNMENT ARCHIVES ADMINISTRATION</b>	<b>16,267,000</b>	<b>28,168,000</b>	<b>2,800,000</b>	<b>47,235,000</b>
Maintenance, preservation, rehabilitation and servicing of archival records and documents	16,267,000	28,168,000	2,800,000	47,235,000
<b>Sub-total, Operations</b>	<b>42,045,000</b>	<b>47,769,000</b>	<b>2,800,000</b>	<b>92,614,000</b>
<b>Total Programs and Activities</b>	<b>53,470,000</b>	<b>70,253,000</b>	<b>2,800,000</b>	<b>126,523,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 53,470,000</b>	<b>P 70,253,000</b>	<b>P 2,800,000</b>	<b>P 126,523,000</b>

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

38,868

## Total Permanent Positions

38,868

## Other Compensation Common to All

## Personnel Economic Relief Allowance

3,120

## Representation Allowance

780

## Transportation Allowance

780

## Clothing and Uniform Allowance

650

## Mid-Year Bonus - Civilian

3,239

## Year End Bonus

3,239

## Cash Gift

650

## Step Increment

289



Productivity Enhancement Incentive	650
Total Other Compensation Common to All	13,397
Other Compensation for Specific Groups	
Other Personnel Benefits	125
Total Other Compensation for Specific Groups	125
Other Benefits	
PAG-IBIG Contributions	156
PhilHealth Contributions	363
Employees Compensation Insurance Premiums	156
Retirement Gratuity	283
Terminal Leave	122
Total Other Benefits	1,080
Total Personnel Services	53,470
Maintenance and Other Operating Expenses	
Travelling Expenses	3,105
Training and Scholarship Expenses	4,620
Supplies and Materials Expenses	7,967
Utility Expenses	4,236
Communication Expenses	1,011
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	8,411
General Services	8,800
Repairs and Maintenance	508
Taxes, Insurance Premiums and Other Fees	226
Other Maintenance and Operating Expenses	
Advertising Expenses	82
Printing and Publication Expenses	333
Representation Expenses	352
Transportation and Delivery Expenses	140
Rent/Lease Expenses	30,267
Membership Dues and Contributions to Organizations	40
Subscription Expenses	37
Total Maintenance and Other Operating Expenses	70,253
Total Current Operating Expenditures	123,723
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,800
Total Capital Outlays	2,800
Total Programs/Locally-Funded Project(s)	126,523
TOTAL NEW APPROPRIATIONS	126,523

**S. NATIONAL COMMISSION ON INDIGENOUS PEOPLE**

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,125,331,000  
=====

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 141,913,000	P 82,989,000		P 224,902,000
Support to Operations	141,693,000	6,298,000		147,991,000
Operations	334,068,000	264,282,000	154,088,000	752,438,000
<b>NFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE</b>	103,744,000	53,867,000	154,088,000	311,699,000
<b>NFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES</b>	21,350,000	10,890,000		32,240,000
<b>NFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES</b>	123,315,000	186,229,000		309,544,000
<b>NFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES</b>	85,659,000	13,296,000		98,955,000
<b>Total, Programs</b>	<b>617,674,000</b>	<b>353,569,000</b>	<b>154,088,000</b>	<b>1,125,331,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 617,674,000</b>	<b>P 353,569,000</b>	<b>P 154,088,000</b>	<b>P 1,125,331,000</b>

**Special Provision(s)**

1. **Payapa at Masaganang PamayanAn Program.** The amount of Eight Million Two Hundred Forty Thousand Pesos (P8,240,000) appropriated herein for the Payapa at Masaganang PamayanAn Program shall be used exclusively to implement projects in conflict-affected areas already identified by OPAPP.

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

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

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 137,050,000	P 82,989,000		P 220,039,000
National Capital Region (NCR)	35,593,000	31,132,000		66,725,000
Central Office	35,593,000	31,132,000		66,725,000
Region I - Ilocos	4,008,000	3,215,000		7,223,000
Regional Office - I	4,008,000	3,215,000		7,223,000
Cordillera Administrative Region (CAR)	14,037,000	5,071,000		19,108,000
Regional Office - CAR	14,037,000	5,071,000		19,108,000
Region II - Cagayan Valley	7,766,000	4,555,000		12,321,000
Regional Office - II	7,766,000	4,555,000		12,321,000
Region III - Central Luzon	4,750,000	4,756,000		9,506,000
Regional Office - III	4,750,000	4,756,000		9,506,000
Region IVA - CALABARZON	8,164,000	2,753,000		10,917,000
Regional Office - IVA	8,164,000	2,753,000		10,917,000
Region IVB - MIMAROPA		1,769,000		1,769,000
Regional Office - IVB		1,769,000		1,769,000
Region V - Bicol	7,306,000	3,378,000		10,684,000
Regional Office - V	7,306,000	3,378,000		10,684,000
Region VI - Western Visayas	5,283,000	5,023,000		10,306,000
Regional Office - VI	5,283,000	5,023,000		10,306,000
Region VII - Central Visayas	1,611,000			1,611,000
Regional Office - VII	1,611,000			1,611,000
Region IX - Zamboanga Peninsula	9,135,000	4,295,000		13,430,000
Regional Office - IX	9,135,000	4,295,000		13,430,000
Region X - Northern Mindanao	10,265,000	4,190,000		14,455,000
Regional Office - X	10,265,000	4,190,000		14,455,000

Region XI - Davao	10,433,000	4,673,000	15,106,000
Regional Office - XI	10,433,000	4,673,000	15,106,000
Region XII - SOCCSKSARGEN	9,299,000	4,214,000	13,513,000
Regional Office - XII	9,299,000	4,214,000	13,513,000
Region XIII - CARAGA	9,400,000	3,965,000	13,365,000
Regional Office - XIII	9,400,000	3,965,000	13,365,000
Administration of Personnel Benefits	4,863,000		4,863,000
National Capital Region	2,184,000		2,184,000
Central Office	2,184,000		2,184,000
Region I - Ilocos	1,164,000		1,164,000
Regional Office - I	1,164,000		1,164,000
Cordillera Administrative Region (CAR)	655,000		655,000
Regional Office - CAR	655,000		655,000
Region IVA - CALABARZON	182,000		182,000
Regional Office - IVA	182,000		182,000
Region V - Bicol	176,000		176,000
Regional Office - V	176,000		176,000
Region X - Northern Mindanao	502,000		502,000
Regional Office - X	502,000		502,000
Sub-total, General Administration and Support	141,913,000	82,989,000	224,902,000
Support to Operations			
Policy formulation, planning and coordination of socio-economic and cultural development projects	141,693,000	6,298,000	147,991,000
National Capital Region (NCR)	35,668,000	6,298,000	41,966,000
Central Office	35,668,000	6,298,000	41,966,000
Region I - Ilocos	8,861,000		8,861,000
Regional Office - I	8,861,000		8,861,000
Cordillera Administrative Region (CAR)	15,659,000		15,659,000
Regional Office - CAR	15,659,000		15,659,000

Region II - Cagayan Valley	7,556,000		7,556,000
Regional Office - II	7,556,000		7,556,000
Region III - Central Luzon	7,842,000		7,842,000
Regional Office - III	7,842,000		7,842,000
Region IVA - CALABARZON	8,813,000		8,813,000
Regional Office - IVA	8,813,000		8,813,000
Region V - Bicol	3,923,000		3,923,000
Regional Office - V	3,923,000		3,923,000
Region VI - Western Visayas	2,612,000		2,612,000
Regional Office - VI	2,612,000		2,612,000
Region VII - Central Visayas	3,388,000		3,388,000
Regional Office - VII	3,388,000		3,388,000
Region IX - Zamboanga Peninsula	8,224,000		8,224,000
Regional Office - IX	8,224,000		8,224,000
Region X - Northern Mindanao	9,472,000		9,472,000
Regional Office - X	9,472,000		9,472,000
Region XI - Davao	12,074,000		12,074,000
Regional Office - XI	12,074,000		12,074,000
Region XII - SOCCSKSARGEN	9,290,000		9,290,000
Regional Office - XII	9,290,000		9,290,000
Region XIII - CARAGA	8,311,000		8,311,000
Regional Office - XIII	8,311,000		8,311,000
Sub-total, Support to Operations	141,693,000	6,298,000	147,991,000
Operations			
MFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE	103,744,000	53,867,000	154,088,000
Policy formulation, planning and coordination of socio-economic and cultural development projects	103,744,000	53,867,000	154,088,000
National Capital Region (NCR)		53,836,000	154,088,000
Central Office		53,836,000	154,088,000
			207,924,000

Region I - Ilocos	6,031,000		6,031,000
Regional Office - I	6,031,000		6,031,000
Cordillera Administrative Region (CAR)	18,409,000		18,409,000
Regional Office - CAR	18,409,000		18,409,000
Region II - Cagayan Valley	20,445,000		20,445,000
Regional Office - II	20,445,000		20,445,000
Region III - Central Luzon	17,798,000		17,798,000
Regional Office - III	17,798,000		17,798,000
Region IVA - CALABARZON	9,739,000		9,739,000
Regional Office - IVA	9,739,000		9,739,000
Region V - Bicol	6,809,000		6,809,000
Regional Office - V	6,809,000		6,809,000
Region VI - Western Visayas	551,000	4,000	555,000
Regional Office - VI	551,000	4,000	555,000
Region VII - Central Visayas	3,296,000		3,296,000
Regional Office - VII	3,296,000		3,296,000
Region IX - Zamboanga Peninsula	4,163,000		4,163,000
Regional Office - IX	4,163,000		4,163,000
Region X - Northern Mindanao	6,113,000	27,000	6,140,000
Regional Office - X	6,113,000	27,000	6,140,000
Region XI - Davao	1,794,000		1,794,000
Regional Office - XI	1,794,000		1,794,000
Region XII - SOCCSKSARGEN	1,833,000		1,833,000
Regional Office - XII	1,833,000		1,833,000
Region XIII - CARAGA	6,763,000		6,763,000
Regional Office - XIII	6,763,000		6,763,000
MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES	21,350,000	10,890,000	32,240,000
Ancestral Domain/Land and Recognition	21,350,000	10,890,000	32,240,000
National Capital Region (NCR)		1,587,000	1,587,000
Central Office		1,587,000	1,587,000

Region I - Ilocos	2,373,000	267,000	2,640,000
Regional Office - I	2,373,000	267,000	2,640,000
Cordillera Administrative Region (CAR)	3,372,000	1,180,000	4,552,000
Regional Office - CAR	3,372,000	1,180,000	4,552,000
Region II - Cagayan Valley	964,000	834,000	1,798,000
Regional Office - II	964,000	834,000	1,798,000
Region III - Central Luzon	1,437,000	1,323,000	2,760,000
Regional Office - III	1,437,000	1,323,000	2,760,000
Region IVA - CALABARZON	1,939,000		1,939,000
Regional Office - IVA	1,939,000		1,939,000
Region IVB - MIMAROPA		353,000	353,000
Regional Office - IVB		353,000	353,000
Region V - Bicol	973,000	425,000	1,398,000
Regional Office - V	973,000	425,000	1,398,000
Region VI - Western Visayas		993,000	993,000
Regional Office - VI		993,000	993,000
Region VII - Central Visayas	471,000		471,000
Regional Office - VII	471,000		471,000
Region IX - Zamboanga Peninsula	1,534,000	250,000	1,784,000
Regional Office - IX	1,534,000	250,000	1,784,000
Region X - Northern Mindanao	1,437,000	805,000	2,242,000
Regional Office - X	1,437,000	805,000	2,242,000
Region XI - Davao	2,911,000	277,000	3,188,000
Regional Office - XI	2,911,000	277,000	3,188,000
Region XII - SOCCSKSARGEN	2,032,000	1,403,000	3,435,000
Regional Office - XII	2,032,000	1,403,000	3,435,000
Region XIII - CARAGA	1,907,000	1,193,000	3,100,000
Regional Office - XIII	1,907,000	1,193,000	3,100,000
<b>NFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES</b>	<b>123,315,000</b>	<b>186,229,000</b>	<b>309,544,000</b>

Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) formulation	28,265,000	17,282,000	45,547,000
National Capital Region (NCR)		11,720,000	11,720,000
Central Office		11,720,000	11,720,000
Region I - Ilocos	1,284,000	420,000	1,704,000
Regional Office - I	1,284,000	420,000	1,704,000
Cordillera Administrative Region (CAR)	4,319,000	292,000	4,611,000
Regional Office - CAR	4,319,000	292,000	4,611,000
Region II - Cagayan Valley	2,634,000	543,000	3,177,000
Regional Office - II	2,634,000	543,000	3,177,000
Region III - Central Luzon	1,959,000	360,000	2,319,000
Regional Office - III	1,959,000	360,000	2,319,000
Region IVA - CALABARZON	2,984,000		2,984,000
Regional Office - IVA	2,984,000		2,984,000
Region IVB - MIMAROPA		365,000	365,000
Regional Office - IVB		365,000	365,000
Region V - Bicol	1,277,000	330,000	1,607,000
Regional Office - V	1,277,000	330,000	1,607,000
Region VI - Western Visayas	337,000	626,000	963,000
Regional Office - VI	337,000	626,000	963,000
Region VII - Central Visayas	1,014,000		1,014,000
Regional Office - VII	1,014,000		1,014,000
Region IX - Zamboanga Peninsula	2,279,000	537,000	2,816,000
Regional Office - IX	2,279,000	537,000	2,816,000
Region X - Northern Mindanao	2,961,000	341,000	3,302,000
Regional Office - X	2,961,000	341,000	3,302,000
Region XI - Davao	2,634,000	429,000	3,063,000
Regional Office - XI	2,634,000	429,000	3,063,000
Region XII - SOCCSKSARGEN	2,286,000	704,000	2,990,000
Regional Office - XII	2,286,000	704,000	2,990,000



Region XIII - CARAGA	2,297,000	615,000	2,912,000
Regional Office - XIII	2,297,000	615,000	2,912,000
Socio- Economic Services	3,181,000	26,485,000	29,666,000
National Capital Region (NCR)		1,612,000	1,612,000
Central Office		1,612,000	1,612,000
Region I - Ilocos	465,000	1,599,000	2,064,000
Regional Office - I	465,000	1,599,000	2,064,000
Cordillera Administrative Region (CAR)		3,495,000	3,495,000
Regional Office - CAR		3,495,000	3,495,000
Region II - Cagayan Valley	465,000	2,250,000	2,715,000
Regional Office - II	465,000	2,250,000	2,715,000
Region III - Central Luzon		1,010,000	1,010,000
Regional Office - III		1,010,000	1,010,000
Region IVA - CALABARZON	465,000	1,507,000	1,972,000
Regional Office - IVA	465,000	1,507,000	1,972,000
Region IVB - MIMAROPA		1,720,000	1,720,000
Regional Office - IVB		1,720,000	1,720,000
Region V - Bicol		1,150,000	1,150,000
Regional Office - V		1,150,000	1,150,000
Region VI - Western Visayas	461,000	850,000	1,311,000
Regional Office - VI	461,000	850,000	1,311,000
Region IX - Zamboanga Peninsula	455,000	1,500,000	1,955,000
Regional Office - IX	455,000	1,500,000	1,955,000
Region X - Northern Mindanao		2,440,000	2,440,000
Regional Office - X		2,440,000	2,440,000
Region XI - Davao	437,000	3,100,000	3,537,000
Regional Office - XI	437,000	3,100,000	3,537,000
Region XII - SOCCSKSARGEN	433,000	2,600,000	3,033,000
Regional Office - XII	433,000	2,600,000	3,033,000

Region XIII - CARAGA	1,652,000	1,652,000
Regional Office - XIII	1,652,000	1,652,000
IP Education and Advocacy Program	12,705,000	130,526,000
National Capital Region (NCR)	6,964,000	6,964,000
Central Office	6,964,000	6,964,000
Region I - Ilocos	1,280,000	18,610,000
Regional Office - I	1,280,000	18,610,000
Cordillera Administrative Region (CAR)	1,904,000	22,156,000
Regional Office - CAR	1,904,000	22,156,000
Region II - Cagayan Valley	717,000	15,634,000
Regional Office - II	717,000	15,634,000
Region III - Central Luzon	832,000	4,187,000
Regional Office - III	832,000	4,187,000
Region IVA - CALABARZON	1,021,000	1,408,000
Regional Office - IVA	1,021,000	1,408,000
Region IVB - MIMAROPA	4,487,000	4,487,000
Regional Office - IVB	4,487,000	4,487,000
Region V - Bicol	541,000	2,905,000
Regional Office - V	541,000	2,905,000
Region VI - Western Visayas	465,000	6,861,000
Regional Office - VI	465,000	6,861,000
Region IX - Zamboanga Peninsula	989,000	5,819,000
Regional Office - IX	989,000	5,819,000
Region X - Northern Mindanao	802,000	11,475,000
Regional Office - X	802,000	11,475,000
Region XI - Davao	1,807,000	14,388,000
Regional Office - XI	1,807,000	14,388,000
Region XII - SOCCSKSARGEN	1,261,000	7,447,000
Regional Office - XII	1,261,000	7,447,000

Region XIII - CARAGA	1,086,000	8,185,000	9,271,000
Regional Office - XIII	1,086,000	8,185,000	9,271,000
IP Culture Program	24,863,000	8,181,000	33,044,000
National Capital Region (NCR)		5,652,000	5,652,000
Central Office		5,652,000	5,652,000
Region I - Ilocos	1,887,000	319,000	2,206,000
Regional Office - I	1,887,000	319,000	2,206,000
Cordillera Administrative Region (CAR)	2,994,000	468,000	3,462,000
Regional Office - CAR	2,994,000	468,000	3,462,000
Region II - Cagayan Valley	2,198,000	311,000	2,509,000
Regional Office - II	2,198,000	311,000	2,509,000
Region III - Central Luzon	2,187,000	131,000	2,318,000
Regional Office - III	2,187,000	131,000	2,318,000
Region IVA - CALABARZON	2,488,000		2,488,000
Regional Office - IVB	2,488,000		2,488,000
Region IVB - MIMAROPA		133,000	133,000
Regional Office - IVB		133,000	133,000
Region V - Bicol	819,000	51,000	870,000
Regional Office - V	819,000	51,000	870,000
Region VI - Western Visayas	562,000	167,000	729,000
Regional Office - VI	562,000	167,000	729,000
Region VII - Central Visayas	562,000		562,000
Regional Office - VII	562,000		562,000
Region IX - Zamboanga Peninsula	2,161,000	128,000	2,289,000
Regional Office - IX	2,161,000	128,000	2,289,000
Region X - Northern Mindanao	2,202,000	219,000	2,421,000
Regional Office - X	2,202,000	219,000	2,421,000
Region XI - Davao	2,433,000	258,000	2,691,000
Regional Office - XI	2,433,000	258,000	2,691,000

Region XII - SOCCSKSARGEN	2,185,000	163,000	2,348,000
Regional Office - XII	2,185,000	163,000	2,348,000
Region XIII - CARAGA	2,185,000	181,000	2,366,000
Regional Office - XIII	2,185,000	181,000	2,366,000
IP Health Program and Services	54,301,000	3,755,000	58,056,000
Region I - Ilocos	3,151,000	416,000	3,567,000
Regional Office - I	3,151,000	416,000	3,567,000
Cordillera Administrative Region (CAR)	8,787,000	738,000	9,525,000
Regional Office - CAR	8,787,000	738,000	9,525,000
Region II - Cagayan Valley	2,008,000	406,000	2,414,000
Regional Office - II	2,008,000	406,000	2,414,000
Region III - Central Luzon	6,500,000	164,000	6,664,000
Regional Office - III	6,500,000	164,000	6,664,000
Region IVA - CALABARZON	5,249,000		5,249,000
Regional Office - IVA	5,249,000		5,249,000
Region IVB - MIMAROPA		173,000	173,000
Regional Office - IVB		173,000	173,000
Region V - Bicol	1,020,000	72,000	1,092,000
Regional Office - V	1,020,000	72,000	1,092,000
Region VI - Western Visayas	958,000	156,000	1,114,000
Regional Office - VI	958,000	156,000	1,114,000
Region VII - Central Visayas	2,415,000		2,415,000
Regional Office - VII	2,415,000		2,415,000
Region IX - Zamboanga Peninsula	4,212,000	167,000	4,379,000
Regional Office - IX	4,212,000	167,000	4,379,000
Region X - Northern Mindanao	3,794,000	481,000	4,275,000
Regional Office - X	3,794,000	481,000	4,275,000
Region XI - Davao	6,877,000	518,000	7,395,000
Regional Office - XI	6,877,000	518,000	7,395,000

Region XII - SOCCSKSARGEN	5,591,000	212,000	5,803,000
Regional Office - XII	5,591,000	212,000	5,803,000
Region XIII - CARAGA	3,739,000	252,000	3,991,000
Regional Office - XIII	3,739,000	252,000	3,991,000
MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES	85,659,000	13,296,000	98,955,000
Self-governance & empowerment	27,376,000	3,206,000	30,582,000
National Capital Region (NCR)		313,000	313,000
Central Office		313,000	313,000
Region I - Ilocos	1,823,000	521,000	2,344,000
Regional Office - I	1,823,000	521,000	2,344,000
Cordillera Administrative Region (CAR)	4,365,000	300,000	4,665,000
Regional Office - CAR	4,365,000	300,000	4,665,000
Region II - Cagayan Valley	1,834,000	388,000	2,222,000
Regional Office - II	1,834,000	388,000	2,222,000
Region III - Central Luzon	2,525,000	165,000	2,690,000
Regional Office - III	2,525,000	165,000	2,690,000
Region IVA - CALABARZON	2,536,000	166,000	2,702,000
Regional Office - IVA	2,536,000	166,000	2,702,000
Region V - Bicol	1,379,000	80,000	1,459,000
Regional Office - V	1,379,000	80,000	1,459,000
Region VI - Western Visayas	234,000	146,000	380,000
Regional Office - VI	234,000	146,000	380,000
Region VII - Central Visayas	920,000		920,000
Regional Office - VII	920,000		920,000
Region IX - Zamboanga Peninsula	2,064,000	159,000	2,223,000
Regional Office - IX	2,064,000	159,000	2,223,000
Region X - Northern Mindanao	2,086,000	245,000	2,331,000
Regional Office - X	2,086,000	245,000	2,331,000
Region XI - Davao	3,226,000	321,000	3,547,000
Regional Office - XI	3,226,000	321,000	3,547,000

Region XII - SOCCSKSARGEN	2,071,000	203,000	2,274,000
Regional Office - XII	2,071,000	203,000	2,274,000
Region XIII - CARAGA	2,313,000	199,000	2,512,000
Regional Office - XIII	2,313,000	199,000	2,512,000
IP Rights Advocacy and Monitoring of Treaty Obligations	10,493,000	3,781,000	14,274,000
National Capital Region (NCR)		3,312,000	3,312,000
Central Office		3,312,000	3,312,000
Region I - Ilocos	898,000	46,000	944,000
Regional Office - I	898,000	46,000	944,000
Cordillera Administrative Region (CAR)	874,000	17,000	891,000
Regional Office - CAR	874,000	17,000	891,000
Region II - Cagayan Valley	874,000	45,000	919,000
Regional Office - II	874,000	45,000	919,000
Region III - Central Luzon	863,000	18,000	881,000
Regional Office - III	863,000	18,000	881,000
Region IVA - CALABARZON	863,000		863,000
Regional Office - IVA	863,000		863,000
Region IVB - MIMAROPA		219,000	219,000
Regional Office - IVB		219,000	219,000
Region V - Bicol	886,000	10,000	896,000
Regional Office - V	886,000	10,000	896,000
Region VI - Western Visayas	874,000	17,000	891,000
Regional Office - VI	874,000	17,000	891,000
Region IX - Zamboanga Peninsula	863,000	18,000	881,000
Regional Office - IX	863,000	18,000	881,000
Region X - Northern Mindanao	863,000	18,000	881,000
Regional Office - X	863,000	18,000	881,000
Region XI - Davao	886,000	37,000	923,000
Regional Office - XI	886,000	37,000	923,000

Region XII - SOCCSKSARGEN	863,000	24,000	887,000
Regional Office - XII	863,000	24,000	887,000
Region XIII - CARAGA	886,000		886,000
Regional Office - XIII	886,000		886,000
Legal Services	30,551,000	3,039,000	33,590,000
National Capital Region (NCR)		348,000	348,000
Central Office		348,000	348,000
Region I - Ilocos	2,646,000	302,000	2,948,000
Regional Office - I	2,646,000	302,000	2,948,000
Cordillera Administrative Region (CAR)	6,190,000	879,000	7,069,000
Regional Office - CAR	6,190,000	879,000	7,069,000
Region II - Cagayan Valley	874,000	295,000	1,169,000
Regional Office - II	874,000	295,000	1,169,000
Region III - Central Luzon	2,590,000	120,000	2,710,000
Regional Office - III	2,590,000	120,000	2,710,000
Region IVA - CALABARZON	1,737,000		1,737,000
Regional Office - IVA	1,737,000		1,737,000
Region IVB - MIMAROPA		126,000	126,000
Regional Office - IVB		126,000	126,000
Region V - Bicol	1,749,000	19,000	1,768,000
Regional Office - V	1,749,000	19,000	1,768,000
Region VI - Western Visayas		111,000	111,000
Regional Office - VI		111,000	111,000
Region VII - Central Visayas	863,000		863,000
Regional Office - VII	863,000		863,000
Region IX - Zamboanga Peninsula	1,737,000	48,000	1,785,000
Regional Office - IX	1,737,000	48,000	1,785,000
Region X - Northern Mindanao	1,761,000	119,000	1,880,000
Regional Office - X	1,761,000	119,000	1,880,000

Region XI - Davao	4,350,000	340,000	4,690,000
Regional Office - XI	4,350,000	340,000	4,690,000
Region XII - SOCCSKSARGEN	2,590,000	154,000	2,744,000
Regional Office - XII	2,590,000	154,000	2,744,000
Region XIII - CARAGA	3,464,000	178,000	3,642,000
Regional Office - XIII	3,464,000	178,000	3,642,000
Adjudication Services	17,239,000	3,270,000	20,509,000
Region I - Ilocos	1,303,000		1,303,000
Regional Office - I	1,303,000		1,303,000
Cordillera Administrative Region (CAR)	1,583,000	1,067,000	2,650,000
Regional Office - CAR	1,583,000	1,067,000	2,650,000
Region II - Cagayan Valley	1,510,000		1,510,000
Regional Office - II	1,510,000		1,510,000
Region III - Central Luzon	1,273,000		1,273,000
Regional Office - III	1,273,000		1,273,000
Region IVA - CALABARZON	1,544,000		1,544,000
Regional Office - IVA	1,544,000		1,544,000
Region IVB - MIMAROPA		100,000	100,000
Regional Office - IVB		100,000	100,000
Region V - Bicol	1,303,000	96,000	1,399,000
Regional Office - V	1,303,000	96,000	1,399,000
Region VI - Western Visayas	1,318,000	200,000	1,518,000
Regional Office - VI	1,318,000	200,000	1,518,000
Region IX - Zamboanga Peninsula	1,303,000	504,000	1,807,000
Regional Office - IX	1,303,000	504,000	1,807,000
Region X - Northern Mindanao	1,525,000	489,000	2,014,000
Regional Office - X	1,525,000	489,000	2,014,000
Region XI - Davao	1,523,000	331,000	1,854,000
Regional Office - XI	1,523,000	331,000	1,854,000



Region XII - SOCCSKSARGEN	1,512,000	200,000	1,712,000
Regional Office - XII	1,512,000	200,000	1,712,000
Region XIII - CARAGA	1,542,000	283,000	1,825,000
Regional Office - XIII	1,542,000	283,000	1,825,000
Sub-total, Operations	334,068,000	264,282,000	154,088,000
Total Programs and Activities	617,674,000	353,569,000	154,088,000
TOTAL NEW APPROPRIATIONS	P 617,674,000	P 353,569,000	P 154,088,000
	P 1,125,331,000		

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	456,920
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Total Permanent Positions	456,920
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## Other Compensation Common to All

Personnel Economic Relief Allowance	33,192
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Representation Allowance	8,688
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Transportation Allowance	8,688
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Clothing and Uniform Allowance	6,915
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Mid Year Bonus - Civilian	38,078
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Year End Bonus	38,078
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Cash Gift	6,915
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Step Increment	3,187
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Productivity Enhancement Incentive	6,915
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Total Other Compensation Common to All	150,656
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## Other Benefits

PAG-IBIG Contributions	1,653
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PhilHealth Contributions	3,967
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Employees Compensation Insurance Premiums	1,653
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Terminal Leave	2,825
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Total Other Benefits	10,098
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Total Personnel Services	617,674
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**Maintenance and Other Operating Expenses**

Travelling Expenses	57,581
Training and Scholarship Expenses	131,605
Supplies and Materials Expenses	30,915
Utility Expenses	8,427
Communication Expenses	9,366
Survey, Research, Exploration and Development Expenses	4,542
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,427
Professional Services	14,244
General Services	6,013
Repairs and Maintenance	4,080
Financial Assistance/Subsidy	356
Taxes, Insurance Premiums and Other Fees	1,863
Other Maintenance and Operating Expenses	
Advertising Expenses	232
Printing and Publication Expenses	2,285
Representation Expenses	40,384
Transportation and Delivery Expenses	3,883
Rent/Lease Expenses	20,560
Membership Dues and Contributions to Organizations	15
Subscription Expenses	1,260
Donations	9,515
Other Maintenance and Operating Expenses	3,016

<b>Total Maintenance and Other Operating Expenses</b>	<b>353,569</b>
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<b>Total Current Operating Expenditures</b>	<b>971,243</b>
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**Capital Outlays**

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	154,088

<b>Total Capital Outlays</b>	<b>154,088</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>1,125,331</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,125,331</b>
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**T. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)**

For general administration and support, support to operations, and operations, as indicated hereunder.....P	551,832,000
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**New Appropriations, by Program/Projects**

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**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 54,359,000 P	39,322,000 P	6,200,000 P	99,881,000

Support to Operations	18,775,000	5,043,000	4,815,000	28,633,000
Operations	363,096,000	60,222,000		423,318,000
<b>NFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES</b>	<b>353,398,000</b>	<b>39,092,000</b>		<b>392,490,000</b>
<b>NFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES</b>	<b>9,698,000</b>	<b>21,130,000</b>		<b>30,828,000</b>
<b>Total, Programs</b>	<b>436,230,000</b>	<b>104,587,000</b>	<b>11,015,000</b>	<b>551,832,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 436,230,000 P</b>	<b>104,587,000 P</b>	<b>11,015,000 P</b>	<b>551,832,000</b>

**Special Provision(s)**

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

The National Commission on Muslim Filipinos (NCMF) shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, 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 One Million One Hundred Thirty Thousand Pesos (P21,130,000) shall be used for the administrative cost to support and assist in the annual Hajj.

The NCMF shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, 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**

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**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 53,152,000 P	39,322,000 P	6,200,000 P	98,674,000
Administration of Personnel Benefits	1,207,000			1,207,000
<b>Sub-total, General Administration and Support</b>	<b>54,359,000</b>	<b>39,322,000</b>	<b>6,200,000</b>	<b>99,881,000</b>
Support to Operations				
Planning, Research, Monitoring and Information Systems Management	9,905,000	3,441,000	4,815,000	18,161,000
Public Information Dissemination on Muslim Issues and Community Development	8,870,000	1,602,000		10,472,000
<b>Sub-total, Support to Operations</b>	<b>18,775,000</b>	<b>5,043,000</b>	<b>4,815,000</b>	<b>28,633,000</b>

Operations				
MFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES	353,398,000	39,092,000		392,490,000
Implementation of Socio-Economic and Cultural Development Projects	353,398,000	39,092,000		392,490,000
Institutional support to Qur'an reading contest	6,378,000	5,187,000		11,565,000
Institutional support for Shari'ah project implementation	4,657,000	1,706,000		6,363,000
Formulation and implementation of Madrasah development programs	4,223,000	1,403,000		5,626,000
Promotion and development of Muslim cooperatives and entrepreneurs	10,420,000	3,577,000		13,997,000
Implementation of other socio-economic and cultural development projects for Muslim and cultural communities, subject to Section 35, Chapter 5, Book VI of E.O. No. 292 equitably distributed among regions taking into account the predominance of the Muslim population	327,720,000	27,219,000		354,939,000
MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES	9,698,000	21,130,000		30,828,000
Coordination, Supervision and Administration of Pilgrimages and Endowment	9,698,000	21,130,000		30,828,000
Sub-total, Operations	363,096,000	60,222,000		423,318,000
Total Programs and Activities	436,230,000	104,587,000	11,015,000	551,832,000
TOTAL NEW APPROPRIATIONS	P 436,230,000	P 104,587,000	P 11,015,000	P 551,832,000

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

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

328,048

**Total Permanent Positions**

328,048

**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
Mid-Year Bonus - Civilian	27,337
Year End Bonus	27,337
Cash Gift	4,095
Step Increment	2,028
Productivity Enhancement Incentive	4,095
<b>Total Other Compensation Common to All</b>	<b>102,743</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	871
<b>Total Other Compensation for Specific Groups</b>	<b>871</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	982
PhilHealth Contributions	2,604
Employees Compensation Insurance Premiums	982
<b>Total Other Benefits</b>	<b>4,568</b>
<b>Total Personnel Services</b>	<b>436,230</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	23,812
Training and Scholarship Expenses	7,526
Supplies and Materials Expenses	8,269
Utility Expenses	6,514
Communication Expenses	6,643
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,776
Professional Services	2,272
General Services	10,152
Repairs and Maintenance	1,035
Taxes, Insurance Premiums and Other Fees	135
Other Maintenance and Operating Expenses	
Advertising Expenses	558
Printing and Publication Expenses	1,041
Representation Expenses	4,434
Transportation and Delivery Expenses	153
Rent/Lease Expenses	19,610
Subscription Expenses	195
Donations	5,334
Other Maintenance and Operating Expenses	2,128
<b>Total Maintenance and Other Operating Expenses</b>	<b>104,587</b>
<b>Total Current Operating Expenditures</b>	<b>540,817</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000

GENERAL APPROPRIATIONS ACT, FY 2017

Machinery and Equipment Outlay	1,315
Transportation Equipment Outlay	6,200
Intangible Assets Outlay	500
<b>Total Capital Outlays</b>	<b>11,015</b>
<b>Total Programs/Project(s)</b>	<b>551,832</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>551,832</b>

## U. NATIONAL INTELLIGENCE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder.....P 793,674,000

## New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 84,319,000	P 22,261,000	P 19,178,000	P 125,758,000
Operations	383,113,000	256,203,000	28,600,000	667,916,000
NFO 1: INTELLIGENCE MANAGEMENT SERVICES	383,113,000	256,203,000	28,600,000	667,916,000
Total, Programs	467,432,000	278,464,000	47,778,000	793,674,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 467,432,000</b>	<b>P 278,464,000</b>	<b>P 47,778,000</b>	<b>P 793,674,000</b>

## Special Provision(s)

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

## New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 78,563,000	P 22,261,000	P 19,178,000	P 120,002,000
Administration of Personnel Benefits	5,756,000			5,756,000

Sub-total, General Administration and Support	84,319,000	22,261,000	19,178,000	125,758,000
Operations				
NFO 1: INTELLIGENCE MANAGEMENT SERVICES	383,113,000	256,203,000	28,600,000	667,916,000
Direction, coordination and integration of intelligence and counter intelligence activities	380,976,000	244,541,000	28,600,000	654,117,000
Formulation and implementation of Anti-Terrorism Plans and Programs and Counter-Measures	2,137,000	11,662,000		13,799,000
Sub-total, Operations	383,113,000	256,203,000	28,600,000	667,916,000
Total Programs and Activities	467,432,000	278,464,000	47,778,000	793,674,000
TOTAL NEW APPROPRIATIONS	P 467,432,000	P 278,464,000	P 47,778,000	P 793,674,000

## 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

245,722

## Total Permanent Positions

245,722

## Other Compensation Common to All

## Personnel Economic Relief Allowance

18,168

## Representation Allowance

7,182

## Transportation Allowance

7,182

## Clothing and Uniform Allowance

3,785

## Mid Year Bonus-Civilian

20,476

## Year End Bonus

20,476

## Cash Gift

3,785

## Step Increment

1,115

## Productivity Enhancement Incentive

3,785

## Total Other Compensation Common to All

85,954

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

72

## Quarters Allowance

11,431

## Overseas Allowance

17,968

## Longevity Pay

93,423

Other Personnel Benefits	500
Total Other Compensation for Specific Groups	123,394
Other Benefits	
PAG-IBIG Contributions	909
PhilHealth Contributions	2,203
Employees Compensation Insurance Premiums	909
Terminal Leave	4,641
Total Other Benefits	8,662
Non-Permanent Positions	3,700
Total Personnel Services	467,432
Maintenance and Other Operating Expenses	
Travelling Expenses	17,922
Training and Scholarship Expenses	9,673
Supplies and Materials Expenses	32,271
Utility Expenses	24,130
Communication Expenses	19,571
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	1,000
Extraordinary and Miscellaneous Expenses	3,610
Intelligence Expenses	120,200
Professional Services	5,624
Repairs and Maintenance	16,089
Taxes, Insurance Premiums and Other Fees	3,713
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	40
Representation Expenses	16,232
Transportation and Delivery Expenses	1,030
Rent/Lease Expenses	5,542
Subscription Expenses	1,807
Donations	10
Total Maintenance and Other Operating Expenses	278,464
Total Current Operating Expenditures	745,896
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	3,100
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	22,378
Transportation Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	2,300
Total Capital Outlays	47,778
Total Programs/Locally-Funded Project(s)	793,674
TOTAL NEW APPROPRIATIONS	793,674



## V. NATIONAL SECURITY COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder.....P 152,231,000

New Appropriations, by Program/Projects

					<u>Current Operating Expenditures</u>			
					<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>								
General Administration and Support	P	25,942,000	P	34,269,000	P	3,921,000	P	64,132,000
Support to Operations		18,517,000		15,388,000		18,550,000		52,455,000
Operations		14,359,000		21,285,000				35,644,000
MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT		13,742,000		19,684,000				33,426,000
MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY		617,000		1,601,000				2,218,000
Total, Programs		58,818,000		70,942,000		22,471,000		152,231,000
TOTAL NEW APPROPRIATIONS	P	58,818,000	P	70,942,000	P	22,471,000	P	152,231,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

					<u>Current Operating Expenditures</u>			
					<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>								
General Administration and Support								
General Management and Supervision	P	23,065,000	P	34,269,000	P	3,921,000	P	61,255,000
Administration of Personnel Benefits		2,877,000						2,877,000
Sub-total, General Administration and Support		25,942,000		34,269,000		3,921,000		64,132,000

<b>Support to Operations</b>				
National Security Council Secretariat's planning activities	18,517,000	15,388,000	18,550,000	52,455,000
Information management, including data banking services and public information services	16,610,000	15,388,000	18,550,000	50,548,000
Legislative and legal services	1,907,000			1,907,000
<b>Sub-total, Support to Operations</b>	<b>18,517,000</b>	<b>15,388,000</b>	<b>18,550,000</b>	<b>52,455,000</b>
<b>Operations</b>				
NFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT	13,742,000	19,684,000		33,426,000
Formulation of National Security Plans and Policies	9,096,000	17,200,000		26,296,000
Conduct of Strategic Studies and Researches on National Security	4,646,000	2,484,000		7,130,000
NFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY	617,000	1,601,000		2,218,000
Provide regular guidance and direction to the National Intelligence Coordinating Agency ( NICA ) and the Intelligence Community	617,000	1,601,000		2,218,000
<b>Sub-total, Operations</b>	<b>14,359,000</b>	<b>21,285,000</b>		<b>35,644,000</b>
<b>Total Programs and Activities</b>	<b>58,818,000</b>	<b>70,942,000</b>	<b>22,471,000</b>	<b>152,231,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 58,818,000 P</b>	<b>70,942,000 P</b>	<b>22,471,000 P</b>	<b>152,231,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

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

41,302

**Total Permanent Positions**

41,302

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

1,656

**Representation Allowance**

1,860

Transportation Allowance	1,860
Clothing and Uniform Allowance	345
Mid Year Bonus-Civilian	3,442
Year End Bonus	3,442
Cash Gift	345
Step Increment	205
Productivity Enhancement Incentive	345
<b>Total Other Compensation Common to All</b>	<b>13,500</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	82
PhilHealth Contributions	236
Employees Compensation Insurance Premiums	82
Retirement Gratuity	2,191
Terminal Leave	584
<b>Total Other Benefits</b>	<b>3,175</b>
<b>Non-Permanent Positions</b>	<b>841</b>
<b>Total Personnel Services</b>	<b>58,818</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,590
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	5,770
Utility Expenses	6,000
Communication Expenses	7,890
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	10,000
Extraordinary and Miscellaneous Expenses	1,930
Professional Services	12,000
Repairs and Maintenance	8,230
Taxes, Insurance Premiums and Other Fees	575
Other Maintenance and Operating Expenses	
Representation Expenses	9,911
Rent/Lease Expenses	912
Subscription Expenses	2,134
<b>Total Maintenance and Other Operating Expenses</b>	<b>70,942</b>
<b>Total Current Operating Expenditures</b>	<b>129,760</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	22,471
<b>Total Capital Outlays</b>	<b>22,471</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>152,231</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>152,231</b>

## N. NATIONAL YOUTH COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 142,501,000

**New Appropriations, by Program/Projects**

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 7,217,000	P 5,121,000	P	P 12,338,000
Operations	35,771,000	92,096,000	2,296,000	130,163,000
NFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	35,771,000	92,096,000	2,296,000	130,163,000
Total, Programs	42,988,000	97,217,000	2,296,000	142,501,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 42,988,000</b>	<b>P 97,217,000</b>	<b>P 2,296,000</b>	<b>P 142,501,000</b>

**Special Provision(s)**

1. **SK Mandatory and Continuing Training Fund.** The amount of Fifty Million Pesos (P50,000,000) appropriated herein shall be used exclusively for the conduct of capacity-building activities for the Sangguniang Kabataan officials and members of the Local Youth Development Councils in accordance with Sections 27, 28 and 29 of R.A. No. 10742. In no case shall said amount be used for any other purpose.

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

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

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

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Administration and Support Services	P 7,105,000	P 5,121,000	P	P 12,226,000
Administration of Personnel Benefits	112,000			112,000
Sub-total, General Administration and Support	7,217,000	5,121,000		12,338,000
Operations				

MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	35,771,000	92,096,000	2,296,000	130,163,000
Formulate policies and coordinate implementation of Youth Development Programs	35,771,000	92,096,000	2,296,000	130,163,000
Sub-total, Operations	35,771,000	92,096,000	2,296,000	130,163,000
Total Programs and Activities	42,988,000	97,217,000	2,296,000	142,501,000
TOTAL NEW APPROPRIATIONS	P 42,988,000 P	97,217,000 P	2,296,000 P	142,501,000
New Appropriations, by Object of Expenditures =====				
(In Thousand Pesos)				
<u>A. Programs/Locally-Funded Project(s)</u>				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				32,354
Total Permanent Positions				32,354
Other Compensation Common to All				
Personnel Economic Relief Allowance				1,824
Representation Allowance				828
Transportation Allowance				828
Clothing and Uniform Allowance				380
Mid-Year Bonus - Civilian				2,696
Year End Bonus				2,696
Cash Gift				380
Step Increment				193
Productivity Enhancement Incentive				380
Total Other Compensation Common to All				10,205
Other Benefits				
PAG-IBIG Contributions				92
PhilHealth Contributions				245
Employees Compensation Insurance Premiums				92
Total Other Benefits				429
Total Personnel Services				42,988
Maintenance and Other Operating Expenses				
Travelling Expenses				13,933

Training and Scholarship Expenses	19,343
Supplies and Materials Expenses	9,119
Utility Expenses	2,767
Communication Expenses	5,402
Awards/Rewards and Prizes	180
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	958
Professional Services	8,884
General Services	1,836
Repairs and Maintenance	773
Taxes, Insurance Premiums and Other Fees	224
Labor and Wages	2,033
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	18,780
Representation Expenses	3,534
Rent/Lease Expenses	8,196
Subscription Expenses	225
Other Maintenance and Operating Expenses	1,000
Total Maintenance and Other Operating Expenses	97,217
Total Current Operating Expenditures	140,205
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,181
Intangible Assets Outlay	1,115
Total Capital Outlays	2,296
Total Programs/Locally-Funded Project(s)	142,501
TOTAL NEW APPROPRIATIONS	142,501

## X. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 8,062,519,000

## New Appropriations, by Program/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 59,209,000	P 135,066,000	P	194,275,000
Operations	63,581,000	321,172,000	10,971,000	395,724,000

MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS	63,581,000	321,172,000	10,971,000	395,724,000
Total, Programs	122,790,000	456,238,000	10,971,000	589,999,000
PROJECT(S)				
Locally-Funded Project(s)		4,000,487,000	3,472,033,000	7,472,520,000
Total, Project(s)		4,000,487,000	3,472,033,000	7,472,520,000
TOTAL NEW APPROPRIATIONS	P 122,790,000	P 4,456,725,000	P 3,483,004,000	P 8,062,519,000

**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:

<u>Implementing Agency</u>	<u>Amount</u>
CHED	P 22,000,000
DENR	83,204,000
DOH	7,000,000
DSWD	808,551,000
NCIP	8,240,000
PHILHEALTH	61,229,000
PNP	13,125,000

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

2. **Implementation of PAMANA program.** The amount of Seven Billion Seventy Three Million Eight Hundred Seventy Nine Thousand Pesos (P7,073,879,000) appropriated herein for the PAMANA Program shall be used exclusively by OPAPP to implement the following projects in identified conflict-affected areas:

<u>Project Type</u>	<u>Project Cost</u>
Agricultural Productivity Support	P 854,043,000
Agri - Fishery	202,560,000
Ancestral Domain Delineation and Recognition	75,157,000
Ancestral Domain Sustainable Development Protection Plan (ADSDPP) Formulation	63,361,000
Capacity Building Projects and Activities Peacebuilding	129,416,000
Community Infrastructure	78,200,000
Development of Settlement Site	65,264,000
Electrification	333,820,000
Livelihood	1,059,205,000
Social Protection	205,000,000
Water Supply Systems	553,900,000
Roads and Bridges	3,451,953,000
Flood Control Systems	2,000,000
Total	P 7,073,879,000

OPAPP may likewise implement projects funded out of grants, donations, and trusts. It may use the facilities of the Southern Philippines Development Authority for this purpose.

The OPAPP shall submit to the Office of the President, the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the implementation of the PAMANA Program. The Presidential Adviser on the Peace Process and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the OPAPP 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**

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 59,209,000	P 135,066,000		P 194,275,000
Sub-total, General Administration and Support	59,209,000	135,066,000		194,275,000
Operations				
MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS	63,581,000	321,172,000	10,971,000	395,724,000
Management and Supervision of the Comprehensive Peace Process	63,581,000	321,172,000	10,971,000	395,724,000
Sub-total, Operations	63,581,000	321,172,000	10,971,000	395,724,000
Total Programs and Activities	122,790,000	456,238,000	10,971,000	589,999,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Social Protection		4,000,487,000	3,472,033,000	7,472,520,000
Peace and Development		4,000,487,000	3,472,033,000	7,472,520,000
Implementation of the Socio-Economic Component of the Normalization Process		380,561,000	18,080,000	398,641,000
Implementation and Monitoring of PAMANA Project(s) - Agricultural Productivity Support		854,043,000		854,043,000
Implementation and Monitoring of PAMANA Project (s) - Agri-Fishery		202,560,000		202,560,000
Implementation and Monitoring of PAMANA Project (s) - Ancestral Domain Delineation and Recognition		75,157,000		75,157,000



Implementation and Monitoring of PANANA Project (s) - Ancestral Domain Sustainable Development Protection Plan (ADS DPP) Formulation	63,361,000	63,361,000
Implementation and Monitoring of PANANA Project (s) - Capacity Building Projects and Activities on Peacebuilding	129,416,000	129,416,000
Implementation and Monitoring of PANANA Project (s) - Community Infrastructure	78,200,000	78,200,000
Implementation and Monitoring of PANANA Project (s) - Development of Settlement Site	65,264,000	65,264,000
Implementation and Monitoring of PANANA Project (s) - Electrification	333,820,000	333,820,000
Implementation and Monitoring of PANANA Project (s) - Livelihood	1,059,205,000	1,059,205,000
Implementation and Monitoring of PANANA Project (s) - Social Protection	205,000,000	205,000,000
Implementation and Monitoring of PANANA Project (s) - Water Supply Systems	553,900,000	553,900,000
Implementation and Monitoring of PANANA Project (s) - Concreting of Pantar-Punod Provincial Road, Lanao del Norte	30,006,000	30,006,000
Implementation and Monitoring of PANANA Project (s) - Construction of Concrete Bridge (along Mangoto River), Ling-ab San Miguel, Tanjay, Negros Oriental	17,000,000	17,000,000
Implementation and Monitoring of PANANA Project (s) - Construction of Bridge, Palaspas, Del Gallego, Camarines Sur	20,000,000	20,000,000
Implementation and Monitoring of PANANA Project (s) - Construction of Pulangi Bridge and Approaches (Phase 2) Ulayanon, Impasug-ong, Bukidnon	110,000,000	110,000,000
Implementation and Monitoring of PANANA Project (s) - Cabadbaran-Puting Bato-Sitio Lusong-AND /SDS Boundary with Bridge Phase 2A, Cabadbaran City, Agusan del Norte	130,000,000	130,000,000
Implementation and Monitoring of PANANA Project (s) - Concreting (existing gravel road), Mahanub-Poyawon Road with Bridge Phase 2A, Surigao Del Norte	66,000,000	66,000,000
Implementation and Monitoring of PANANA Project (s) - Improvement of Matonin Municipal Road, Matonin, Mountain Province	30,000,000	30,000,000

Implementation and Monitoring of PANANA Project (s) - Continuation of Road Opening of Buneg-Pacqued Road, Malibcong, Abra	45,000,000	45,000,000
Implementation and Monitoring of PANANA Project (s) - Opening and Rehabilitation of Colalo Road, Colalo, Mankayan, Benguet	5,000,000	5,000,000
Implementation and Monitoring of PANANA Projects (s) - Antipolo-Pula-Cawayan-Camandag, Asipulo, Ifugao to Ambaguio, Nueva Vizcaya Access Road, Asipulo, Ifugao	45,000,000	45,000,000
Implementation and Monitoring of PANANA Project (s) - Construction/Opening of Cagaluan, Pasil to Legleg, Tanglag, Lubuagan Access Road, Pasil, Kalinga	20,000,000	20,000,000
Implementation and Monitoring of PANANA Project (s) - Construction of Poray-Gimma Road, Tanudan, Kalinga	2,000,000	2,000,000
Implementation and Monitoring of PANANA Project (s) - Concreting and Improvement of Matonin-Toboy Road (Phase 2), Matonin, Mountain Province	40,000,000	40,000,000
Implementation and Monitoring of PANANA Project (s) - Improvement of Besao, Mt. Province to Tubo-Abra Road (Phase 2), Besao, Mountain Province	50,000,000	50,000,000
Implementation and Monitoring of PANANA Project (s) - Construction of 3.2 kms FMR Project going to the Settlement Site, San Niguel, Tanjay, Negros Oriental	32,000,000	32,000,000
Implementation and Monitoring of PANANA Projects (s) - Road Concreting at Brgy. Bagonbon Proper to Sitio Pagbatangan Road to Sitio Mangka, Bagonbon, San Carlos City, Negros Occidental	60,000,000	60,000,000
Implementation and Monitoring of PANANA Project (s) - Concreting of Road (3 Kilometers), C. S. Villacin, Cadiz City	45,000,000	45,000,000
Implementation and Monitoring of PANANA Project (s) - Concreting of 1.5 So. Mamig Brgy. Locotan Road, Locotan, Kabankalan City, Negros Occidental	15,000,000	15,000,000
Implementation and Monitoring of PANANA Project (s) - Concreting of Lowag 1.2 Km. Brgy. Locotan Road, Locotan, Kabankalan City	12,000,000	12,000,000

Implementation and Monitoring of PAMANA Projects (s) - Construction of FMR from National Road to Junction Malaga HAVEMARDO Village via Hacienda Iganulong - 2 km, Robles, La Castellana, Negros Occidental	2,000,000	2,000,000
Implementation and Monitoring of PAMANA Project (s) - 4.8 km FMR from Brgy San Miguel to Settlement Site, San Miguel, Tanjay, Negros Oriental	60,000,000	60,000,000
Implementation and Monitoring of PAMANA Project (s) - 5 kms Farm-to- Market Road from Escaguet going to Maiti, Enrique Villanueva, Sibulan, Negros Oriental	20,000,000	20,000,000
Implementation and Monitoring of PAMANA Projects (s) - Construction of 2.35 km Farm-to-Market Road Project from Brgy Jantianon to Settlement Area, Jantianon, Amlan, Negros Oriental	35,250,000	35,250,000
Implementation and Monitoring of PAMANA Project (s) - Construction of 3.01 km Farm-to-Market Road Project Brgy Silab to Settlement Area, Silab, Amlan, Negros Oriental	45,200,000	45,200,000
Implementation and Monitoring of PAMANA Projects (s) - Construction of 2.6 km Farm-to-Market Road Project Brgy Tambohangin to Settlement Area, Tambohangin, Amlan, Negros Oriental	39,100,000	39,100,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of San Isidro-Cambayang Access Road Completion, San Isidro, Bulalacao, Oriental Mindoro	35,000,000	35,000,000
Implementation and Monitoring of PAMANA Projects (s) - Construction/Opening with Spot Concreting of All Weather Road from Sitio Proper to Sitio Sinariri - Completion, Teresita, Mansalay, Oriental Mindoro	50,000,000	50,000,000
Implementation and Monitoring of PAMANA Project (s) - Road Concreting, Looc, Sapi, Olutanga, Zamboanga Sibugay	20,000,000	20,000,000
Implementation and Monitoring of PAMANA Project (s) - Road Concreting, Poblacion Wharf, Payao, Zamboanga Sibugay	15,000,000	15,000,000
Implementation and Monitoring of PAMANA Project (s) - Road Concreting, Aghasol, Matanog, Titay, Zamboanga Sibugay	40,000,000	40,000,000
Implementation and Monitoring of PAMANA Project (s) - Road Concreting, Linguisan, Tungawan, Zamboanga Sibugay	20,000,000	20,000,000

Implementation and Monitoring of PAMANA Project (s) - Construction of Junction National Highway to Kulambogan 5.0 Km Road, Moynoyan, Baliguian, Zamboanga del Norte	50,000,000	50,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Poblacion-Polays 3.0 Road, Poblacion, Siayan, Zamboanga del Norte	30,000,000	30,000,000
Implementation and Monitoring of PAMANA Project (s) - Road Concreting, Makilas, Ipil, Zamboanga Sibugay	40,000,000	40,000,000
Implementation and Monitoring of PAMANA Project (s) - Road Concreting 6 km Looc, Mabuhay, Zamboanga Sibugay	60,000,000	60,000,000
Implementation and Monitoring of PAMANA Project (s) - Road Concreting 1 km Bulacan, Payao, Zamboanga Sibugay	10,000,000	10,000,000
Implementation and Monitoring of PAMANA Project (s) - Road Concreting 6 km Looc, Mayabo, Payao, Zamboanga Sibugay	60,000,000	60,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Brgys. Inoyonan-San Roque Heights Road (Phase 2) - Completion, Inoyonan, Bula, Camarines Sur	20,000,000	20,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Brgy Polon Road - Completion, Polon, Caramoan, Camarines Sur	20,000,000	20,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Brgys. Burabod-Loho Road - Completion, Burabod, Lagonoy, Camarines Sur	12,000,000	12,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of San Felipe-Guinatungan Road (0.15m x 4.0m x 1,000m) - Completion, San Felipe, Basud, Camarines Norte	20,000,000	20,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Kanapawan Road - Completion, Kanapawan, Labo, Camarines Norte	30,000,000	30,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Pag-Asa Road - Completion, Pag-Asa, Labo, Camarines Norte	20,000,000	20,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Villa San Isidro Road - Completion, Villa San Isidro, Sta. Elena, Camarines Norte	20,000,000	20,000,000

Implementation and Monitoring of PANANA Project (s) - Concreting of Guitol Road - Completion, Guitol, Sta. Elena, Camarines Norte	20,000,000	20,000,000
Implementation and Monitoring of PANANA Project (s) - Concreting of Maulawin Road - Completion, Maulawin, Sta. Elena, Camarines Norte	20,000,000	20,000,000
Implementation and Monitoring of PANANA Project (s) - Construction of San Antonio-Sta. Cruz Access Road - Completion, San Antonio, Barcelona, Sorsogon	15,000,000	15,000,000
Implementation and Monitoring of PANANA Project (s) - Construction of Rizal-Burgos Road (Phase 3) - Completion, Rizal, Burgos, Casiguran, Sorsogon	15,700,000	15,700,000
Implementation and Monitoring of PANANA Project (s) - Concreting of Rizal-Mazareno Road - Completion, Rizal, Gubat, Sorsogon	20,000,000	20,000,000
Implementation and Monitoring of PANANA Project (s) - Concreting of Salvacion Road (0.15m x 40.m x 1000lm) - Completion, Salvacion, Sta. Elena, Camarines Norte	10,000,000	10,000,000
Implementation and Monitoring of PANANA Project (s) - Concreting of Mahawan-hawan FNR (Phase 2) - Completion, Mahawan-hawan, Labo, Camarines Norte	10,000,000	10,000,000
Implementation and Monitoring of PANANA Project (s) - Concreting of Matanlang FNR (Phase 2) - Completion, Matanlang, Labo, Camarines Norte	10,000,000	10,000,000
Implementation and Monitoring of PANANA Project (s) - Rehabilitation of 7 Km Road Brgy. Regador to Brgy. Cabugao Road, Cabugao, Ibayay, Aklan	12,697,000	12,697,000
Implementation and Monitoring of PANANA Projects (s) - Construction of Lope de Vega - Silvino Lubos Road (Phase 4) - 12 km -construction/opening/concrete paving road, Lope de Vega, Northern Samar	100,000,000	100,000,000
Implementation and Monitoring of PANANA Project (s) - Construction of Mondragon - Silvino Lubos Road (Phase 6) - 22 km, Silvino Lubos, Northern Samar	247,000,000	247,000,000
Implementation and Monitoring of PANANA Project (s) - Concreting of Gandara - Matuguinao Access Road (Phase 3), Gandara, Western Samar	100,000,000	100,000,000

Implementation and Monitoring of PAMANA Project (s) - Concreting of Brgy. 24-A-Murallon-Tinulungan Road, 24-A, Gingoog City, Misamis Oriental	87,000,000	87,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Kalipay-Sangalan-Eureka Road, Kalipay, Gingoog City, Misamis Oriental	73,000,000	73,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Minsapinit-Maribucay-Talon-Road, Minsapinit, Gingoog City, Misamis Oriental	88,000,000	88,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Alagatan Road to Brgy. Kalagonoy Road (Via Sitio Sta. Cruz), Alagatan, Gingoog City, Misamis Oriental	50,000,000	50,000,000
Implementation and Monitoring of PAMANA Project (s) - Widening of Sitio Tawngatok, Brgy. Gupitan-Loreto Boundary Road, Gupitan, Kapalong, Davao del Norte	160,000,000	160,000,000
Implementation and Monitoring of PAMANA Project (s) - Road Concreting from JNH Brgy San Miguel-Poblacion, Caningag, San Miguel, Caraga, Davao Oriental	4,000,000	4,000,000
Implementation and Monitoring of PAMANA Project (s) - Road Concreting of Jct. Sto. Nino-Gatong-Ingad-Butay-Masilaban with One (1) Bridge - Phase 1, Talaingod, Davao del Norte	100,000,000	100,000,000
Implementation and Monitoring of PAMANA Projects (s) - Rehabilitation of NRJ-Binucayan, Loreto - Sta. Cruz-Katiputan-Del Monte, Vuela, Agusan del Sur (Phase 3) - 20 km, Binucayan, Vuela, Agusan del Sur	207,000,000	207,000,000
Implementation and Monitoring of PAMANA Projects (s) - Concreting of Road from 1st Box Culvert (Taligman) to Bugsukan Road Sentro (Easting) Paved Road (Phase 2), Taligman, Butuan City, Agusan del Norte	50,000,000	50,000,000
Implementation and Monitoring of PAMANA Projects (s) - 3 km Road Construction from Brgy. Mahanub-Poyawon Road with Bridge Component Phase 3A, Mahanub, Alegria, Surigao del Norte	220,000,000	220,000,000
Implementation and Monitoring of PAMANA Projects (s) - Completion/Concreting of Tagbongabong-Kaunlaran-San Antonio FMR (Phase 2) 3.908 km, Remedios T. Romualdez, Agusan del Norte	70,000,000	70,000,000

Implementation and Monitoring of PAMANA Project (s) - Tagabase-Bakingking FMR, Phase III - Completion, Esperanza, Agusan del Sur		135,000,000	135,000,000
Implementation and Monitoring of PAMANA Project (s) - Bangayan-Zapanta Valley, Bangayan, Kitcharao, Agusan del Norte		60,000,000	60,000,000
Implementation and Monitoring of PAMANA Project (s) - River Control 450 lm, Bucana, Anongan, Sibuco, Zamboanga del Norte		2,000,000	2,000,000
Implementation and Monitoring of PAMANA Project (s) - Concreting of Bulan - Magallanes Road Phase 3 (5.0 m x 0.15 thick x 3.0 km length) - Completion		20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)	4,000,487,000	3,472,033,000	7,472,520,000
Total Project(s)	P 4,000,487,000	P 3,472,033,000	7,472,520,000
TOTAL NEW APPROPRIATIONS	P 122,790,000	P 4,456,725,000	P 3,483,004,000
			P 8,062,519,000
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			122,790
Total Personnel Services			122,790
Maintenance and Other Operating Expenses			
Travelling Expenses			463,565
Training and Scholarship Expenses			104,528
Supplies and Materials Expenses			78,235
Utility Expenses			9,060
Communication Expenses			28,379
Awards/Rewards and Prizes			800
Survey, Research, Exploration and Development Expenses			18,578
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses			60,000
Extraordinary and Miscellaneous Expenses			2,152
Professional Services			113,182
General Services			13,860
Repairs and Maintenance			32,497
Financial Assistance/Subsidy			2,226,129
Taxes, Insurance Premiums and Other Fees			900

Other Maintenance and Operating Expenses	
Advertising Expenses	4,064
Printing and Publication Expenses	19,580
Representation Expenses	152,879
Transportation and Delivery Expenses	12,908
Rent/Lease Expenses	102,754
Subscription Expenses	292
Donations	681,513
Other Maintenance and Operating Expenses	330,870
<b>Total Maintenance and Other Operating Expenses</b>	<b>4,456,725</b>
<b>Total Current Operating Expenditures</b>	<b>4,579,515</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,467,873
Machinery and Equipment Outlay	2,660
Transportation Equipment Outlay	9,300
Furniture, Fixtures and Books Outlay	1,671
Other Property Plant and Equipment Outlay	1,500
<b>Total Capital Outlays</b>	<b>3,483,004</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>8,062,519</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>8,062,519</b>

## Y. OPTICAL MEDIA BOARD

For general administration and support, and operations, as indicated hereunder.....P 46,388,000

## New Appropriations, by Program/Projects

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## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 6,182,000 P	10,700,000 P	500,000 P	17,382,000
Operations	20,430,000	8,076,000	500,000	29,006,000
NFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES	20,430,000	8,076,000	500,000	29,006,000
Total, Programs	26,612,000	18,776,000	1,000,000	46,388,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 26,612,000 P</b>	<b>18,776,000 P</b>	<b>1,000,000 P</b>	<b>46,388,000</b>



**Special Provision(s)**

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

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

=====

**Current Operating Expenditures**

	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	<b>Total</b>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 6,098,000	P 10,700,000	P 500,000	P 17,298,000
Administration of Personnel Benefits	84,000			84,000
Sub-total, General Administration and Support	6,182,000	10,700,000	500,000	17,382,000
Operations				
MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES	20,430,000	8,076,000	500,000	29,006,000
Regulatory Services for Optical Media Industry	20,430,000	8,076,000	500,000	29,006,000
Sub-total, Operations	20,430,000	8,076,000	500,000	29,006,000
Total Programs and Activities	26,612,000	18,776,000	1,000,000	46,388,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 26,612,000</b>	<b>P 18,776,000</b>	<b>P 1,000,000</b>	<b>P 46,388,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

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

19,683

**Total Permanent Positions**

19,683

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

1,368

Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	285
Honoraria	612
Mid-Year Bonus - Civilian	1,641
Year End Bonus	1,641
Cash Gift	285
Step Increment	133
Productivity Enhancement Incentive	285
<b>Total Other Compensation Common to All</b>	<b>6,610</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	69
PhilHealth Contributions	181
Employees Compensation Insurance Premiums	69
<b>Total Other Benefits</b>	<b>319</b>
<b>Total Personnel Services</b>	<b>26,612</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	7,153
Training and Scholarship Expenses	700
Supplies and Materials Expenses	1,722
Utility Expenses	1,800
Communication Expenses	621
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	230
Professional Services	1,100
General Services	1,800
Repairs and Maintenance	1,165
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	300
Representation Expenses	1,150
Rent/Lease Expenses	625
Subscription Expenses	50
<b>Total Maintenance and Other Operating Expenses</b>	<b>18,776</b>
<b>Total Current Operating Expenditures</b>	<b>45,388</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	600
Furniture, Fixtures and Books Outlay	400
<b>Total Capital Outlays</b>	<b>1,000</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>46,388</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>46,388</b>

**Z. PASIG RIVER REHABILITATION COMMISSION**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 207,651,000

**New Appropriations, by Program/Projects**

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 8,878,000	P 63,472,000	P 3,539,000	P 75,889,000
Operations	4,756,000	36,082,000	1,300,000	42,138,000
MFO 1: RESTORATION OF THE PASIG RIVER AND TRIBUTARIES	1,583,000	8,240,000	1,300,000	11,123,000
MFO 2 : COORDINATION, MONITORING, INTEGRATION, EXECUTION AND STAKEHOLDERS' PARTICIPATION	3,173,000	27,842,000		31,015,000
<b>Total, Programs</b>	<b>13,634,000</b>	<b>99,554,000</b>	<b>4,839,000</b>	<b>118,027,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		13,140,000	76,484,000	89,624,000
<b>Total, Project(s)</b>		<b>13,140,000</b>	<b>76,484,000</b>	<b>89,624,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 13,634,000</b>	<b>P 112,694,000</b>	<b>P 81,323,000</b>	<b>P 207,651,000</b>

**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 Pasig River Rehabilitation Commission (PRRC) shall be consistent with the master plan submitted to the DBM. The PRRC shall adopt the cost allocation being used by DPMH for its similar rehabilitation and development projects.

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

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

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Administration and Support Services	P 8,850,000	P 63,472,000	P 3,539,000	P 75,861,000
Administration of Personnel Benefits	28,000			28,000
<b>Sub-total, General Administration and Support</b>	<b>8,878,000</b>	<b>63,472,000</b>	<b>3,539,000</b>	<b>75,889,000</b>

<b>Operations</b>				
<b>MFO 1: RESTORATION OF THE PASIG RIVER AND TRIBUTARIES</b>	<b>1,583,000</b>	<b>8,240,000</b>	<b>1,300,000</b>	<b>11,123,000</b>
Rehabilitation and development of riverbanks and waterways leading to the Pasig River	786,000	160,000	1,300,000	2,246,000
Improvement of the water quality of the Pasig River and its tributaries	797,000	8,080,000		8,877,000
<b>MFO 2 : COORDINATION, MONITORING, INTEGRATION, EXECUTION AND STAKEHOLDERS' PARTICIPATION</b>	<b>3,173,000</b>	<b>27,842,000</b>		<b>31,015,000</b>
Coordination, integration of all programs related to the rehabilitation of the Pasig River	3,173,000	27,842,000		31,015,000
<b>Sub-total, Operations</b>	<b>4,756,000</b>	<b>36,082,000</b>	<b>1,300,000</b>	<b>42,138,000</b>
<b>Total Programs and Activities</b>	<b>13,634,000</b>	<b>99,554,000</b>	<b>4,839,000</b>	<b>118,027,000</b>
<b>PROJECT(S)</b>				
<b>Locally-Funded Project(s)</b>				
Flood Control and Drainage			76,484,000	76,484,000
Flood Control Structures/Facilities			76,484,000	76,484,000
Rehabilitation and Development of Estero de Paco (Apacible Bridge going to Pasig River)			29,620,000	29,620,000
Rehabilitation and Development of Estero Pandacan			43,281,000	43,281,000
Rehabilitation and Development of Estero de Binondo (Package 2)			3,583,000	3,583,000
Water Management	13,140,000			13,140,000
Water Treatment System	13,140,000			13,140,000
Water Quality Improvement Project (Wetland System) - Estero de Sanpaloc	1,900,000			1,900,000
Water Quality Improvement Project (Wetland System) - Estero de Valencia	1,900,000			1,900,000
Water Quality Improvement Project (Wetland System) - Estero de San Miguel	1,900,000			1,900,000
Water Quality Improvement Project (Wetland System) - Estero de Uli-uli	250,000			250,000
Water Quality Improvement Project (Wetland System) - Estero de Paco	250,000			250,000
Water Quality Improvement Project (Wetland System) - Estero de Concordia	1,900,000			1,900,000

Water Quality Improvement Project (Wetland System) - Estero de Pandacan	1,900,000		1,900,000
Water Quality Improvement Project (Wetland System) - Ermitanyo Creek	500,000		500,000
Water Quality Improvement Project (Wetland System) - Maytunas Creek	740,000		740,000
Water Quality Improvement Project (Wetland System) - Estero de Binondo	1,900,000		1,900,000
Ssub-total, Locally-Funded Project(s)	13,140,000	76,484,000	89,624,000
Total Project(s)	13,140,000	76,484,000	89,624,000
TOTAL NEW APPROPRIATIONS	P 13,634,000	P 112,694,000	P 81,323,000 P 207,651,000
New Appropriations, by Object of Expenditures =====			
(In Thousand Pesos)			
<u>A. Programs/Locally-Funded Project(s)</u>			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			10,273
Total Permanent Positions			10,273
Other Compensation Common to All			
Personnel Economic Relief Allowance			456
Representation Allowance			372
Transportation Allowance			372
Clothing and Uniform Allowance			95
Mid-Year Bonus - Civilian			856
Year End Bonus			856
Cash Gift			95
Step Increment			54
Productivity Enhancement Incentive			95
Total Other Compensation Common to All			3,251
Other Benefits			
PAG-IBIG Contributions			23
PhilHealth Contributions			64
Employees Compensation Insurance Premiums			23
Total Other Benefits			110
Total Personnel Services			13,634

**Maintenance and Other Operating Expenses**

Travelling Expenses	352
Training and Scholarship Expenses	4,424
Supplies and Materials Expenses	6,415
Utility Expenses	2,570
Communication Expenses	1,199
Demolition/Relocation and Desilting/Dredging Expenses	18,644
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	43,731
General Services	8,300
Repairs and Maintenance	350
Taxes, Insurance Premiums and Other Fees	1,269
Other Maintenance and Operating Expenses	
Advertising Expenses	1,531
Printing and Publication Expenses	1,770
Representation Expenses	1,167
Rent/Lease Expenses	5,211
Subscription Expenses	56
Other Maintenance and Operating Expenses	15,587

Total Maintenance and Other Operating Expenses	112,694
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Total Current Operating Expenditures	126,328
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**Capital Outlays**

Property, Plant and Equipment Outlay	
Infrastructure Outlay	76,484
Machinery and Equipment Outlay	2,039
Transportation Equipment Outlay	2,800

Total Capital Outlays	81,323
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Total Programs/Locally-Funded Project(s)	207,651
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TOTAL NEW APPROPRIATIONS	207,651
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**AA. 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 81,989,000

**New Appropriations, by Program/Projects**

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**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 14,437,000	P 16,098,000	P	30,535,000

Support to Operations	4,565,000	6,061,000	12,000,000	22,626,000
Operations	11,881,000	15,849,000		27,730,000
NFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT	4,211,000	8,164,000		12,375,000
NFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES	7,670,000	7,685,000		15,355,000
Total, Programs	30,883,000	38,000,000	12,000,000	80,891,000
PROJECT(S)				
Locally-Funded Project(s)		1,098,000		1,098,000
Total, Project(s)		1,098,000		1,098,000
TOTAL NEW APPROPRIATIONS	P 30,883,000	P 39,106,000	P 12,000,000	P 81,989,000

**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				
General Administration and Support				
General Management and Supervision	P 14,257,000	P 16,098,000		P 30,355,000
Administration of Personnel Benefits	180,000			180,000
Sub-total, General Administration and Support	14,437,000	16,098,000		30,535,000
Support to Operations				
Maintenance of a Data Bank on Gender and Development (GAD) for Women	4,565,000	6,061,000	12,000,000	22,626,000
Sub-total, Support to Operations	4,565,000	6,061,000	12,000,000	22,626,000
Operations				
NFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT	4,211,000	8,164,000		12,375,000

Provision of Gender And Development (GAD) Policy and Plan Development and Advocacy Services	4,211,000	8,164,000	12,375,000
MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES	7,670,000	7,685,000	15,355,000
Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	7,670,000	7,685,000	15,355,000
Sub-total, Operations	11,881,000	15,849,000	27,730,000
Total Programs and Activities	30,883,000	38,008,000	12,000,000 80,891,000
PROJECT(S)			
Locally-Funded Project(s)			
Governance		1,098,000	1,098,000
Capacity Development		1,098,000	1,098,000
Development and Acquisition of Management Information Sub-Systems		1,098,000	1,098,000
Sub-total, Locally-Funded Project(s)		1,098,000	1,098,000
Total Project(s)		1,098,000	1,098,000
TOTAL NEW APPROPRIATIONS	P 30,883,000	P 39,106,000	P 12,000,000 P 81,989,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

22,993

## Total Permanent Positions

22,993

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,464

## Representation Allowance

552

## Transportation Allowance

552



Clothing and Uniform Allowance	305
Mid-Year Bonus - Civilian	1,916
Year End Bonus	1,916
Cash Gift	305
Step Increment	148
Productivity Enhancement Incentive	305
<b>Total Other Compensation Common to All</b>	<b>7,463</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	74
PhilHealth Contributions	189
Employees Compensation Insurance Premiums	74
Terminal Leave	90
<b>Total Other Benefits</b>	<b>427</b>
<b>Total Personnel Services</b>	<b>30,883</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,343
Training and Scholarship Expenses	4,638
Supplies and Materials Expenses	5,125
Utility Expenses	2,900
Communication Expenses	2,064
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	10,401
General Services	3,200
Repairs and Maintenance	500
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	924
Transportation and Delivery Expenses	55
Rent/Lease Expenses	3,140
Subscription Expenses	100
Other Maintenance and Operating Expenses	3,248
<b>Total Maintenance and Other Operating Expenses</b>	<b>39,106</b>
<b>Total Current Operating Expenditures</b>	<b>69,989</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,000
Intangible Assets Outlay	5,000
<b>Total Capital Outlays</b>	<b>12,000</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>81,989</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>81,989</b>

## AD. PHILIPPINE COMPETITION COMMISSION

For general administration and support and operations, as indicated hereunder.....P 403,817,000

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 96,251,000	153,326,000	19,099,000	268,676,000
Operations	71,116,000	51,825,000	12,200,000	135,141,000
MFO 1: COMPETITION POLICY ENFORCEMENT SERVICES	71,116,000	51,825,000	12,200,000	135,141,000
Total, Programs	167,367,000	205,151,000	31,299,000	403,817,000
TOTAL NEW APPROPRIATIONS	P 167,367,000	P 205,151,000	P 31,299,000	P 403,817,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 96,251,000	P 153,326,000	P 19,099,000	P 268,676,000
Sub-total, General Administration and Support	96,251,000	153,326,000	19,099,000	268,676,000
Operations				
MFO 1: COMPETITION POLICY ENFORCEMENT SERVICES	71,116,000	51,825,000	12,200,000	135,141,000
Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	71,116,000	51,825,000	12,200,000	135,141,000
Sub-total, Operations	71,116,000	51,825,000	12,200,000	135,141,000
TOTAL NEW APPROPRIATIONS	P 167,367,000	205,151,000	31,299,000	403,817,000

**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****142,116****Total Permanent Positions****142,116****Other Compensation Common to All****Personnel Economic Relief Allowance****4,800****Representation Allowance****2,706****Transportation Allowance****2,706****Clothing and Uniform Allowance****1,000****Year End Bonus****11,843****Cash Gift****1,000****Total Other Compensation Common to All****24,055****Other Benefits****PAG-IBIG Contributions****240****PhilHealth Contributions****716****Employees Compensation Insurance Premiums****240****Total Other Benefits****1,196****Total Personnel Services****167,367****Maintenance and Other Operating Expenses****Travelling Expenses****13,781****Training and Scholarship Expenses****3,015****Supplies and Materials Expenses****11,903****Utility Expenses****2,000****Communication Expenses****2,681****Development Expenses****25,600****Confidential, Intelligence and Extraordinary Expenses****Extraordinary and Miscellaneous Expenses****2,169****Professional Services****47,700****General Services****5,381****Repairs and Maintenance****40,800****Taxes, Insurance Premiums and Other Fees****140****Other Maintenance and Operating Expenses****Advertising Expenses****5,150****Printing and Publication Expenses****8,240****Representation Expenses****4,105**

Transportation and Delivery Expenses	103
Rent/Lease Expenses	30,180
Membership Dues and Contributions to Organizations	100
Subscription Expenses	2,000
Other Maintenance and Operating Expenses	103
<b>Total Maintenance and Other Operating Expenses</b>	<b>205,151</b>
<b>Total Current Operating Expenditures</b>	<b>372,518</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	11,499
Transportation Equipment Outlay	19,800
<b>Total Capital Outlays</b>	<b>31,299</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>403,817</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>403,817</b>

## AC. PHILIPPINE DRUG ENFORCEMENT AGENCY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,839,762,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 83,170,000	P 79,285,000	P 35,459,000	P 197,914,000
Support to Operations	37,368,000	47,544,000		84,912,000
Operations	654,203,000	344,487,000	558,246,000	1,556,936,000
<b>MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES</b>	<b>654,203,000</b>	<b>344,487,000</b>	<b>558,246,000</b>	<b>1,556,936,000</b>
<b>Total, Programs</b>	<b>774,741,000</b>	<b>471,316,000</b>	<b>593,705,000</b>	<b>1,839,762,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 774,741,000</b>	<b>P 471,316,000</b>	<b>P 593,705,000</b>	<b>P 1,839,762,000</b>

## Special Provision(s)

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

## New Appropriations, by Programs/Activities/Projects

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## Current Operating Expenditures

PROGRAMS				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 83,170,000	P 79,285,000	P 35,459,000	P 197,914,000
National Capital Region (NCR)	80,722,000	79,285,000	35,459,000	195,466,000
Central Office	80,722,000	79,285,000	35,459,000	195,466,000
Administration of Personnel Benefits	2,448,000			2,448,000
National Capital Region (NCR)	2,448,000			2,448,000
Central Office	2,448,000			2,448,000
Sub-total, General Administration and Support	83,170,000	79,285,000	35,459,000	197,914,000
Support to Operations				
Operations Management Services	37,368,000	47,544,000		84,912,000
Operations planning, support and supervision services	37,368,000	47,544,000		84,912,000
National Capital Region (NCR)	37,368,000	47,544,000		84,912,000
Central Office	37,368,000	47,544,000		84,912,000
Sub-total, Support to Operations	37,368,000	47,544,000		84,912,000
Operations				
MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES	654,203,000	344,487,000	558,246,000	1,556,936,000
Anti-Drug Operations	654,203,000	344,487,000	558,246,000	1,556,936,000
National Capital Region (NCR)	251,657,000	344,487,000	498,246,000	1,094,390,000
Central Office	237,095,000	344,487,000	498,246,000	1,079,828,000
Regional Office - NCR	14,562,000			14,562,000
Region I - Ilocos	26,874,000			26,874,000
Regional Office - I	26,874,000			26,874,000
Cordillera Administrative Region (CAR)	30,529,000			30,529,000
Regional Office - CAR	30,529,000			30,529,000

Region II - Cagayan Valley	29,519,000			29,519,000
Regional Office - II	29,519,000			29,519,000
Region III - Central Luzon	25,898,000			25,898,000
Regional Office - III	25,898,000			25,898,000
Region IVA - CALABARZON	14,594,000			14,594,000
Regional Office - IVA	14,594,000			14,594,000
Region IVB - MIMAROPA	18,657,000	20,000,000		38,657,000
Regional Office - IVB	18,657,000	20,000,000		38,657,000
Region V - Bicol	16,870,000			16,870,000
Regional Office - V	16,870,000			16,870,000
Region VI - Western Visayas	17,602,000			17,602,000
Regional Office - VI	17,602,000			17,602,000
Region VII - Central Visayas	26,861,000			26,861,000
Regional Office - VII	26,861,000			26,861,000
Region VIII - Eastern Visayas	26,792,000	20,000,000		46,792,000
Regional Office - VIII	26,792,000	20,000,000		46,792,000
Region IX - Zamboanga Peninsula	32,946,000			32,946,000
Regional Office - IX	32,946,000			32,946,000
Region X - Northern Mindanao	44,140,000	20,000,000		64,140,000
Regional Office - X	44,140,000	20,000,000		64,140,000
Region XI - Davao	12,246,000			12,246,000
Regional Office - XI	12,246,000			12,246,000
Region XII - SOCCSKSARGEN	51,256,000			51,256,000
Regional Office - ARMM	24,350,000			24,350,000
Regional Office - XII	26,906,000			26,906,000
Region XIII - CARAGA	27,762,000			27,762,000
Regional Office - XIII	27,762,000			27,762,000
Sub-total, Operations	654,203,000	344,487,000	558,246,000	1,556,936,000
Total Programs and Activities	774,741,000	471,316,000	593,705,000	1,839,762,000
TOTAL NEW APPROPRIATIONS	P 774,741,000	P 471,316,000	P 593,705,000	P 1,839,762,000

**New Appropriations, by Object of Expenditures**

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

533,539

**Total Permanent Positions**

533,539

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

39,864

**Representation Allowance**

8,826

**Transportation Allowance**

8,826

**Clothing and Uniform Allowance**

8,305

**Mid-Year Bonus - Civilian**

44,461

**Year End Bonus**

44,461

**Cash Gift**

8,305

**Step Increment**

3,781

**Productivity Enhancement Incentive**

8,305

**Other Personnel Benefits**

28,920

**Total Other Compensation Common to All**

204,054

**Other Compensation for Specific Groups****Magna Carta for Public Health Workers**

75

**Magna Carta for Science & Technology Personnel**

838

**Hazard Duty Pay**

27,288

**Total Other Compensation for Specific Groups**

28,201

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

1,991

**PhilHealth Contributions**

4,965

**Employees Compensation Insurance Premiums**

1,991

**Total Other Benefits**

8,947

**Total Personnel Services**

774,741

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

21,752

**Training and Scholarship Expenses**

28,217

**Supplies and Materials Expenses**

92,763

**Utility Expenses**

15,347

**Communication Expenses**

7,821

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

203,600

Extraordinary and Miscellaneous Expenses	3,480
Professional Services	12,183
General Services	19,504
Repairs and Maintenance	15,404
Taxes, Insurance Premiums and Other Fees	1,167
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,226
Rent/Lease Expenses	47,192
Subscription Expenses	660
<b>Total Maintenance and Other Operating Expenses</b>	<b>471,316</b>
<b>Total Current Operating Expenditures</b>	<b>1,246,057</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	471,040
Transportation Equipment Outlay	41,600
Intangible Assets Outlay	1,065
<b>Total Capital Outlays</b>	<b>593,705</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>1,839,762</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,839,762</b>

## AD. PHILIPPINE RACING COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 154,804,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 15,037,000	P 16,168,000	P	31,205,000
Operations	18,630,000	99,469,000	5,500,000	123,599,000
MFO 1: HORSE RACING INCENTIVE SCHEME		88,946,000		88,946,000
MFO 2: HORSE RACING REGULATION SERVICES	18,630,000	10,523,000	5,500,000	34,653,000
<b>Total, Programs</b>	<b>33,667,000</b>	<b>115,637,000</b>	<b>5,500,000</b>	<b>154,804,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 33,667,000</b>	<b>P 115,637,000</b>	<b>P 5,500,000</b>	<b>P 154,804,000</b>



**Special Provision(s)**

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

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

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

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
<b>General Administration and Support</b>				
General management and supervision	P 14,932,000	P 16,168,000		P 31,100,000
Administration of Personnel Benefits	105,000			105,000
Sub-total, General Administration and Support	15,037,000	16,168,000		31,205,000
<b>Operations</b>				
MFO 1: HORSE RACING INCENTIVE SCHEME		88,946,000		88,946,000
Granting of racing incentives for the promotion of racing industry including prizes in stakes races		88,946,000		88,946,000
MFO 2: HORSE RACING REGULATION SERVICES	18,630,000	10,523,000	5,500,000	34,653,000
Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	18,630,000	10,523,000	5,500,000	34,653,000
Sub-total, Operations	18,630,000	99,469,000	5,500,000	123,599,000
Total Programs and Activities	33,667,000	115,637,000	5,500,000	154,804,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 33,667,000	P 115,637,000	P 5,500,000	P 154,804,000

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

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

Basic Salary	24,010
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Total Permanent Positions	24,010
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,704
Representation Allowance	450
Transportation Allowance	450
Clothing and Uniform Allowance	355
Mid-Year Bonus - Civilian	2,001
Year End Bonus	2,001
Cash Gift	355
Per Diems	1,440
Step Increment	165
Productivity Enhancement Incentive	355

Total Other Compensation Common to All	9,276
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**Other Benefits**

PAG-IBIG Contributions	85
PhilHealth Contributions	211
Employees Compensation Insurance Premiums	85

Total Other Benefits	381
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Total Personnel Services	33,667
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**Maintenance and Other Operating Expenses**

Travelling Expenses	1,964
Training and Scholarship Expenses	600
Supplies and Materials Expenses	8,281
Utility Expenses	1,300
Communication Expenses	2,040
Awards/Rewards and Prizes	88,946
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	210
Professional Services	2,330
Repairs and Maintenance	500
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	5,566
Total Maintenance and Other Operating Expenses	115,637
Total Current Operating Expenditures	149,304
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,500
Total Capital Outlays	5,500
Total Programs/Locally-Funded Project(s)	154,804
TOTAL NEW APPROPRIATIONS	154,804

## AE. PHILIPPINE SPORTS COMMISSION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 223,547,000

## New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 30,891,000	P 39,447,000		P 70,338,000
Operations	26,188,000	92,598,000		118,786,000
MFO 1: PROMOTION OF AMATEUR SPORT	26,188,000	92,598,000		118,786,000
Total, Programs	57,079,000	132,045,000		189,124,000
PROJECT(S)				
Locally-Funded Project(s)		34,423,000		34,423,000
Total, Project(s)		34,423,000		34,423,000
TOTAL NEW APPROPRIATIONS	P 57,079,000	P 166,468,000		P 223,547,000

## 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:

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

(b) Proceeds of sweepstakes or lottery draws of the PCSO and the PSC's share from the gross income of the PAGCOR which shall be deposited with an authorized government depository bank.

The NSDF shall likewise be used for the following purposes:

(a) At least Six Million Pesos (P6,000,000) for the research, promotion, development and implementation of Sports Science and Sports Medicine in the country;

(b) Assistance to national sports associations, private associations and entities, civil service organizations and individuals relative to the implementation of the National Physical Fitness and Sports;

(c) Training and preparation of national athletes, coaches and trainers, as well as the selection of individual athletes at the elementary and high school levels for individual sports events; and

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

The PSC shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, 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:

(a) Seventy One Million Seven Hundred Eleven Thousand Pesos (P71,711,000) for Amateur Sports Promotion and Development;

(b) Twenty Seven Million Seventy Five Thousand Pesos (P27,075,000) for Grassroot Centerpiece Program;

(c) Seventy Million Three Hundred Thirty Eight Thousand Pesos (P70,338,000) for General Administration and Support; and

(d) Thirty Four Million Four Hundred Twenty Three Thousand Pesos (P34,423,000) for Preparation/Training and Participation for the 2017 SEA GAMES.

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 subject to rationalized rates as determined by the PSC, in accordance with the DBM for each category:

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

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

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

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

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

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

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

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

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

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

PROGRAMS	Current Operating Expenditures			
	Maintenance and Other			Total
	Personnel Services	Operating Expenses	Capital Outlays	
General Administration and Support				
General Management and Supervision	P 30,449,000	P 39,447,000		P 69,896,000

Administration of Personnel Benefits	442,000		442,000
Sub-total, General Administration and Support	30,891,000	39,447,000	70,338,000
Operations			
MFO 1: PROMOTION OF AMATEUR SPORT	26,188,000	92,598,000	118,786,000
Policy and Program Formulation and Amateur Sport Development and Promotion	26,188,000	45,523,000	71,711,000
National Sport for All-Grassroot Centerpiece Program		47,075,000	47,075,000
Sub-total, Operations	26,188,000	92,598,000	118,786,000
Total Programs and Activities	57,079,000	132,045,000	189,124,000

## PROJECT(S)

Locally-Funded Project(s)			
Recreation Sports and Culture		34,423,000	34,423,000
Recreation and Sports		34,423,000	34,423,000
Preparation/Training and Participation for the 2017 SEA Games		34,423,000	34,423,000
Sub-total, Locally-Funded Project(s)		34,423,000	34,423,000
Total Project(s)		34,423,000	34,423,000
TOTAL NEW APPROPRIATIONS	P 57,079,000	P 166,468,000	P 223,547,000

## 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

42,056

<b>Total Permanent Positions</b>	<b>42,056</b>
<hr/>	
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	2,688
Representation Allowance	1,284
Transportation Allowance	1,224
Clothing and Uniform Allowance	560
Mid-Year Bonus - Civilian	3,505
Year End Bonus	3,505
Cash Gift	560
Step Increment	270
Productivity Enhancement Incentive	560
<b>Total Other Compensation Common to All</b>	<b>14,156</b>
<hr/>	
<b>Other Benefits</b>	
PAG-IBIG Contributions	134
PhilHealth Contributions	322
Employees Compensation Insurance Premiums	134
Terminal Leave	277
<b>Total Other Benefits</b>	<b>867</b>
<hr/>	
<b>Total Personnel Services</b>	<b>57,079</b>
<hr/>	
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	45,451
Training and Scholarship Expenses	2,173
Supplies and Materials Expenses	20,966
Utility Expenses	18,882
Communication Expenses	1,309
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	840
General Services	47,926
Repairs and Maintenance	23,654
Taxes, Insurance Premiums and Other Fees	815
Other Maintenance and Operating Expenses	
Advertising Expenses	498
Representation Expenses	108
Transportation and Delivery Expenses	529
Rent/Lease Expenses	522
Subscription Expenses	178
Other Maintenance and Operating Expenses	2,617
<b>Total Maintenance and Other Operating Expenses</b>	<b>166,468</b>
<hr/>	
<b>Total Current Operating Expenditures</b>	<b>223,547</b>
<hr/>	
<b>Total Programs/Locally-Funded Project(s)</b>	<b>223,547</b>
<hr/>	
<b>TOTAL NEW APPROPRIATIONS</b>	<b>223,547</b>
<hr/>	

## AF. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

For general administration and support, and operations, as indicated hereunder.....P 157,399,000

New Appropriations, by Program/Projects

=====

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P	27,127,000	P 27,397,000	P 7,028,000	P 61,552,000
Operations		51,228,000	42,713,000	1,906,000	95,847,000
MFO 1: URBAN POOR POLICY COORDINATION SERVICES		51,228,000	42,713,000	1,906,000	95,847,000
Total, Programs		78,355,000	70,110,000	8,934,000	157,399,000
TOTAL NEW APPROPRIATIONS	P	78,355,000	P 70,110,000	P 8,934,000	P 157,399,000

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					
General Administration and Support					
General Management and Supervision	P	25,674,000	P 27,397,000	P 7,028,000	P 60,099,000
Administrative of Personnel Benefits		1,453,000			1,453,000
Sub-total, General Administration and Support		27,127,000	27,397,000	7,028,000	61,552,000
Operations					
MFO 1: URBAN POOR POLICY COORDINATION SERVICES		51,228,000	42,713,000	1,906,000	95,847,000
Coordination and Monitoring of Programs and Projects For The Urban Poor		51,228,000	42,713,000	1,906,000	95,847,000
Sub-total, Operations		51,228,000	42,713,000	1,906,000	95,847,000
Total Programs and Activities		78,355,000	70,110,000	8,934,000	157,399,000
TOTAL NEW APPROPRIATIONS	P	78,355,000	P 70,110,000	P 8,934,000	P 157,399,000

## 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	57,498
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Total Permanent Positions	57,498
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## Other Compensation Common to All

Personnel Economic Relief Allowance	3,648
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Representation Allowance	804
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Transportation Allowance	804
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Clothing and Uniform Allowance	760
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Mid-Year Bonus - Civilian	4,791
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Year End Bonus	4,791
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Cash Gift	760
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Step Increment	368
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Productivity Enhancement Incentive	760
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Total Other Compensation Common to All	17,486
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## Other Benefits

PAG-IBIG Contributions	182
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PhilHealth Contributions	504
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Employees Compensation Insurance Premiums	182
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Terminal Leave	1,229
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Total Other Benefits	2,097
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## Non-Permanent Positions

1,274

## Total Personnel Services

78,355

## Maintenance and Other Operating Expenses

Travelling Expenses	8,000
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Training and Scholarship Expenses	21,297
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Supplies and Materials Expenses	6,070
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Utility Expenses	2,694
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Communication Expenses	3,571
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	574
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Professional Services	15,392
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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
<b>Total Maintenance and Other Operating Expenses</b>	<b>70,110</b>
<b>Total Current Operating Expenditures</b>	<b>148,465</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,634
Transportation Equipment Outlay	1,300
<b>Total Capital Outlays</b>	<b>8,934</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>157,399</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>157,399</b>

## AG. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support, and operations, as indicated hereunder.....P 50,111,000

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 4,949,000	P 6,800,000	P	11,749,000
Operations	23,451,000	14,566,000	345,000	38,362,000
NFO 1: LEGISLATIVE LIAISON SERVICES	23,451,000	14,566,000	345,000	38,362,000
<b>Total, Programs</b>	<b>28,400,000</b>	<b>21,366,000</b>	<b>345,000</b>	<b>50,111,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 28,400,000</b>	<b>P 21,366,000</b>	<b>P 345,000</b>	<b>P 50,111,000</b>

**Special Provision(s)**

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

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

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**Current Operating Expenditures**

	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	<b>Total</b>
<b>PROGRAMS</b>				
General Administration and Support				
General Administration and Support Services	P 4,949,000	P 6,800,000		P 11,749,000
General Management and Supervision	4,902,000	6,800,000		11,702,000
Administration of Personnel Benefits	47,000			47,000
Sub-total, General Administration and Support	4,949,000	6,800,000		11,749,000
Operations				
MFO 1: LEGISLATIVE LIAISON SERVICES	23,451,000	14,566,000	345,000	38,362,000
Liaison Services	23,451,000	14,566,000	345,000	38,362,000
Promotion and shepherding of Presidential Legislative Initiatives and other Administration-sponsored Priority Policy Reforms and Development Programs	23,451,000	14,566,000	345,000	38,362,000
Sub-total, Operations	23,451,000	14,566,000	345,000	38,362,000
Total Programs and Activities	28,400,000	21,366,000	345,000	50,111,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 28,400,000</b>	<b>P 21,366,000</b>	<b>345,000 P</b>	<b>50,111,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

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

20,984

**Total Permanent Positions**

20,984

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	768
Representation Allowance	1,194
Transportation Allowance	1,194
Clothing and Uniform Allowance	160
Mid-Year Bonus - Civilian	1,749
Year End Bonus	1,749
Cash Gift	160
Step Increment	99
Productivity Enhancement Incentive	160
<b>Total Other Compensation Common to All</b>	<b>7,233</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	38
PhilHealth Contributions	107
Employees Compensation Insurance Premiums	38
<b>Total Other Benefits</b>	<b>183</b>
<b>Total Personnel Services</b>	<b>28,400</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	925
Training and Scholarship Expenses	3,097
Supplies and Materials Expenses	2,527
Communication Expenses	3,315
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	908
Professional Services	4,315
General Services	698
Repairs and Maintenance	641
Taxes, Insurance Premiums and Other Fees	159
Other Maintenance and Operating Expenses	
Representation Expenses	3,935
Rent/Lease Expenses	602
Subscription Expenses	17
Donations	30
Other Maintenance and Operating Expenses	197
<b>Total Maintenance and Other Operating Expenses</b>	<b>21,366</b>
<b>Total Current Operating Expenditures</b>	<b>49,766</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	345
<b>Total Capital Outlays</b>	<b>345</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>50,111</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>50,111</b>

## AH. PRESIDENTIAL MANAGEMENT STAFF

For general administration and support, support to operations, and operations, as indicated hereunder.....P 453,962,000

New Appropriations, by Program/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 66,143,000	P 93,677,000	P 38,674,000	P 198,494,000
Support to Operations	13,873,000	23,071,000		36,944,000
Operations	127,556,000	90,968,000		218,524,000
MFO 1: PROVISION OF DECISION INPUTS TO THE PRESIDENCY	49,128,000	7,369,000		56,497,000
MFO 3: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO THE PRESIDENCY	78,428,000	83,599,000		162,027,000
Total, Programs	207,572,000	207,716,000	38,674,000	453,962,000
TOTAL NEW APPROPRIATIONS	P 207,572,000	P 207,716,000	P 38,674,000	P 453,962,000

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
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 65,663,000	P 93,677,000	P 38,674,000	P 198,014,000
Administration of Personnel Benefits	480,000			480,000
Sub-total, General Administration and Support	66,143,000	93,677,000	38,674,000	198,494,000

Support to Operations				
Provision of legal and information communication technology (ICT) services	13,873,000	23,071,000		36,944,000
Sub-total, Support to Operations	13,873,000	23,071,000		36,944,000
Operations				
MFO 1: PROVISION OF DECISION INPUTS TO THE PRESIDENCY	49,128,000	7,369,000		56,497,000
Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work in support of the President's priority development agenda	49,128,000	7,369,000		56,497,000
MFO 3: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO THE PRESIDENCY	78,428,000	83,599,000		162,027,000
Management of Presidential engagements and provision of secretariat support to various Presidential bodies	78,428,000	83,599,000		162,027,000
Sub-total, Operations	127,556,000	90,968,000		218,524,000
Total Programs and Activities	207,572,000	207,716,000	38,674,000	453,962,000
TOTAL NEW APPROPRIATIONS	P 207,572,000	P 207,716,000	P 38,674,000	P 453,962,000

**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**

155,845

**Total Permanent Positions**

155,845

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

7,824

**Representation Allowance**

5,166

**Transportation Allowance**

5,166

**Clothing and Uniform Allowance**

1,630

Mid-Year Bonus - Civilian	12,986
Year End Bonus	12,986
Cash Gift	1,630
Step Increment	870
Productivity Enhancement Incentive	1,630
<b>Total Other Compensation Common to All</b>	<b>49,888</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	390
PhilHealth Contributions	1,059
Employees Compensation Insurance Premiums	390
<b>Total Other Benefits</b>	<b>1,839</b>
<b>Total Personnel Services</b>	<b>207,572</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	19,068
Training and Scholarship Expenses	2,340
Supplies and Materials Expenses	25,895
Utility Expenses	14,576
Communication Expenses	11,680
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,002
Professional Services	64,202
General Services	22,774
Repairs and Maintenance	11,869
Taxes, Insurance Premiums and Other Fees	1,235
Other Maintenance and Operating Expenses	
Advertising Expenses	319
Printing and Publication Expenses	25
Representation Expenses	2,984
Rent/Lease Expenses	24,161
Membership Dues and Contributions to Organizations	40
Subscription Expenses	3,428
Other Maintenance and Operating Expenses	118
<b>Total Maintenance and Other Operating Expenses</b>	<b>207,716</b>
<b>Total Current Operating Expenditures</b>	<b>415,288</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,245
Machinery and Equipment Outlay	11,975
Transportation Equipment Outlay	6,900
Intangible Assets Outlay	17,554
<b>Total Capital Outlays</b>	<b>38,674</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>453,962</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>453,962</b>

## AI. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... 6,684,759,000  
=====

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 186,219,000	P 127,072,000	P 14,100,000	P 327,391,000
Support to Operations	5,459,000	7,810,000	45,364,000	58,633,000
Operations	1,527,091,000	4,676,644,000	70,000,000	6,273,735,000
MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	14,298,000	28,123,000		42,421,000
MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	1,467,951,000	4,602,342,000	70,000,000	6,140,293,000
MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	44,842,000	46,179,000		91,021,000
Total, Programs	1,718,769,000	4,811,526,000	129,464,000	6,659,759,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		3,900,000	P 21,100,000	25,000,000
Total, Project(s)		3,900,000	21,100,000	25,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 1,718,769,000	P 4,815,426,000	P 150,564,000	P 6,684,759,000

## Special Provision(s)

1. Revolving Fund for Manufacturing and Production Programs. The revolving fund constituted from manufacturing and production programs, including auxiliary services of technical vocational schools shall be used for: (i) expenses directly incurred in the said manufacturing and production activities; (ii) student loans essential to support school-student projects or enterprises; (iii) other instructional programs of the school; and (iv) scholarship to students directly involved in the manufacturing and production programs of the school in accordance with LOI No. 1026 dated May 23, 1980.

Disbursements or expenditures by the schools in violation of the above requirement 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 TESDA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

2. **Revolving Fund for Training-cum-Production Activities.** The revolving fund constituted from various training-cum-production activities such as, but not limited to, trade testing, use of training equipment and facilities, consultancy and technical services, and repair and maintenance services shall be used to defray all the operational expenses incurred in activities under the Sariling Sikap Program, including payment of honoraria of personnel in accordance with E.O. No. 939, s. 1984.

Disbursements or expenditures by the TESDA in violation of the above requirement 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 TESDA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the income and expenditure. The Director-General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

3. **Training for Work Scholarship Program.** The amount of Two Billion Four Hundred Fifteen Million Pesos (P2,415,000,000) appropriated herein for the Training for Work Scholarship Program shall be used to support rapid, inclusive and sustained economic growth through course offerings to key employment generators in the areas of agri-fishery, agri-business, agro-industrial, tourism, information technology-business process management, semiconductor and electronics, automotives, other priority manufacturing industries, logistics, general infrastructure, and new and emerging sectors.

In the selection of students, the TESDA shall prioritize those without prior formal or vocational training as well as those coming from regions or provinces where the absolute number of poor residents and the incidence of poverty are high, as identified in the latest official poverty statistics of the PSA. The TESDA shall update its existing database to effectively monitor the employment of graduates under this Program.

The TESDA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the list of scholars. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

4. **Special Training for Employment Program.** The amount of Nine Hundred Eight Million Eight Hundred Seventy Three Thousand Pesos (P908,873,000) appropriated herein for Operation of the TESDA Regional and Provincial Offices, including Regional Technical Education Skills Development Centers (RTESDCs) and Provincial Technical Education & Skills Development Centers (PTESDCs) shall be used for the conduct of community-based specialty training. In no case shall more than one percent (1%) of the said amount shall be used for administrative expenses.

In the identification of beneficiaries, the TESDA shall give priority to the following, in the order of preference: (i) indigent families under the National Household Targeting System for Poverty Reduction (NHTS-PR); (ii) Informal Sector Families; and (iii) those under the next lower poverty level, as determined by the DSMD.

Release of subsequent cash allocations shall be made only when the amount previously released has been fully liquidated in accordance with accounting and auditing rules and regulations.

The TESDA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on financial and physical accomplishments, including the following: (i) name of communities that participated and number of training-beneficiaries; (ii) type of training conducted, equipment and/or supplies purchased and other related information; and (iii) name and address of training-beneficiaries. The Director-General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

5. **Application of Benefits to Teachers in TESDA-Supervised Institutions.** Teachers of equivalent positions in TESDA-Supervised Institutions shall likewise be entitled to the benefits granted to teachers under the DepEd.

6. **Vocational Courses and Skills Development for Sugar Industry Workers.** The amount of Twenty Million Pesos (P20,000,000) appropriated herein under Technical Education and Skills Development Services shall be used for vocational courses and skills development for underprivileged sugar industry workers and its dependents, including farmers and farm technicians refineries, distilleries and biomass power plants. The TESDA shall formulate and implement the necessary competency standards and training regulations for sugar industry's technical vocational education and training.

The TESDA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic documents, quarterly reports on the utilization of funds. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

7. **Traditional Skills Training.** The TESDA shall include in their non-formal technical vocational education and training the traditional skills such as, but not limited to, wood carving, pottery making, weaving, arts and crafts, taking into consideration the availability of materials in the locality. The TESDA shall coordinate with the National Commission for Culture and the Arts (NCCA), the Philippine Textile Research Institute (PTRI) and the Philippine Fiber Industry Development Authority (PHILFIDA) for the implementation of this provision.

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**

=====

	<b>Current Operating Expenditures</b>			
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	<b>Total</b>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 67,050,000	P 127,072,000	P 14,100,000	P 208,222,000
National Capital Region (NCR)	67,050,000	127,072,000	14,100,000	208,222,000
Central Office	67,050,000	127,072,000	14,100,000	208,222,000
Administration of Personnel Benefits	119,169,000			119,169,000
National Capital Region (NCR)	119,169,000			119,169,000
Central Office	119,169,000			119,169,000
Sub-total, General Administration and Support	186,219,000	127,072,000	14,100,000	327,391,000
Support to Operations				
Provision of Management and Information Technology Services	5,459,000	7,810,000	45,364,000	58,633,000
National Capital Region (NCR)	5,459,000	7,810,000	45,364,000	58,633,000
Central Office	5,459,000	7,810,000	45,364,000	58,633,000
Sub-total, Support to Operations	5,459,000	7,810,000	45,364,000	58,633,000
Operations				
MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	14,298,000	28,123,000		42,421,000
Formulation of Technical Education and Skills Development Policies, Plans and Programs	14,298,000	28,123,000		42,421,000
National Capital Region (NCR)	14,298,000	28,123,000		42,421,000
Central Office	14,298,000	28,123,000		42,421,000
MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	1,467,951,000	4,602,342,000	70,000,000	6,140,293,000
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	1,467,951,000	2,187,342,000	70,000,000	3,725,293,000

Supervision, Coordination and Integration of Technical Education and Skills Development Programs, Projects and Related Activities in the Regions and Provinces	33,855,000	20,864,000	60,000,000	114,719,000
National Capital Region (NCR)	33,855,000	20,864,000	60,000,000	114,719,000
Central Office	33,855,000	20,864,000	60,000,000	114,719,000
Operation of the TESDA Regional and Provincial Offices, including Regional Technical Education & Skills Development Centers (RTESDCs) and Provincial Technical Education & Skills Dev't. Centers (PTESDCs)	734,494,000	2,045,550,000		2,780,044,000
National Capital Region (NCR)	53,952,000	1,251,554,000		1,305,506,000
Central Office		1,183,730,000		1,183,730,000
National Capital Region	53,952,000	67,824,000		121,776,000
Region I - Ilocos	39,813,000	41,179,000		80,992,000
Regional Office - I	39,813,000	41,179,000		80,992,000
Cordillera Administrative Region (CAR)	55,182,000	46,076,000		101,258,000
Regional Office - CAR	55,182,000	46,076,000		101,258,000
Region II - Cagayan Valley	41,042,000	44,367,000		85,409,000
Regional Office II	41,042,000	44,367,000		85,409,000
Region III - Central Luzon	78,473,000	64,670,000		143,143,000
Regional Office III	78,473,000	64,670,000		143,143,000
Region IVA - CALABARZON	57,507,000	50,141,000		107,648,000
Regional Office - IVA	57,507,000	50,141,000		107,648,000
Region IVB - MIMAROPA	26,962,000	33,987,000		60,949,000
Regional Office - IVB	26,962,000	33,987,000		60,949,000
Region V - Bicol	49,519,000	63,533,000		113,052,000
Regional Office V	49,519,000	63,533,000		113,052,000
Region VI - Western Visayas	55,884,000	61,715,000		117,599,000
Regional Office VI	55,884,000	61,715,000		117,599,000
Region VII - Central Visayas	49,978,000	54,838,000		104,816,000
Regional Office VII	49,978,000	54,838,000		104,816,000
Region VIII - Eastern Visayas	39,120,000	49,531,000		88,651,000
Regional Office VIII	39,120,000	49,531,000		88,651,000

Region IX - Zamboanga Peninsula	32,918,000	48,438,000	81,356,000
Regional Office IX	32,918,000	48,438,000	81,356,000
Region X - Northern Mindanao	47,993,000	50,321,000	98,314,000
Regional Office X	47,993,000	50,321,000	98,314,000
Region XI - Davao	38,812,000	116,566,000	155,378,000
Regional Office XI	38,812,000	116,566,000	155,378,000
Region XII - SOCCSKSARGEN	31,133,000	37,707,000	68,840,000
Regional Office XII	31,133,000	37,707,000	68,840,000
Region XIII - CARAGA	36,206,000	30,927,000	67,133,000
Regional Office XIII	36,206,000	30,927,000	67,133,000
Operation of Technical-Vocational Schools	699,602,000	120,928,000	10,000,000 830,530,000
Region I - Ilocos	56,216,000	6,091,000	62,307,000
Bangui School of Fisheries (formerly Bangui School of Fisheries)	7,663,000	1,018,000	8,681,000
Luciano Milan Memorial School of Arts and Trades	10,013,000	1,570,000	11,583,000
Marcos Agro-Industrial School	10,476,000	1,530,000	12,006,000
Pangasinan School of Arts and Trades	20,625,000	778,000	21,403,000
Pangasinan Technological Institute	7,439,000	1,195,000	8,634,000
Cordillera Administrative Region (CAR)	7,564,000	1,574,000	9,138,000
Baguio City Schools of Arts and Trades	7,564,000	1,574,000	9,138,000
Region II - Cagayan Valley	68,013,000	7,676,000	75,689,000
Aparri School of Arts and Trades	19,067,000	2,068,000	21,135,000
Isabela School of Arts and Trades	18,839,000	928,000	19,767,000
Kasibu National Agricultural School	6,502,000	1,072,000	7,574,000
Lasam National Agricultural School	8,417,000	750,000	9,167,000
Southern Isabela College of Arts and Trades	15,188,000	2,858,000	18,046,000
Region III - Central Luzon	10,690,000	3,304,000	13,994,000
Concepcion Vocational School	5,823,000	1,581,000	7,404,000
Gonzalo Puyat School of Arts and Trades	4,867,000	1,723,000	6,590,000

Region IVA - CALABARZON	49,566,000	9,096,000		58,662,000
Bondoc Peninsula Technological Institute	4,866,000	910,000		5,776,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	25,313,000	2,458,000		27,771,000
Quezon National Agricultural School	19,387,000	5,728,000		25,115,000
Region IVB - MIMAROPA	60,664,000	12,210,000		72,874,000
Alcantara National Trade School	12,177,000	3,095,000		15,272,000
Buyabod School of Arts and Trades	8,269,000	3,775,000		12,044,000
Puerto Princesa School of Arts and Trades	17,732,000	3,012,000		20,744,000
Simeon Suan Vocational and Technical College	14,114,000	1,125,000		15,239,000
Torrijos Poblacion School of Arts and Trades	8,372,000	1,203,000		9,575,000
Region V - Bicol	80,727,000	19,564,000		100,291,000
Bulusan National Vocational and Technical School	6,959,000	1,967,000		8,926,000
Cabugao School of Handicrafts & Cottage Industries	11,477,000	1,468,000		12,945,000
Camarines Sur Institute of Fisheries and Marine Sciences	30,177,000	10,043,000		40,220,000
Masbate School of Fisheries	10,224,000	1,302,000		11,526,000
San Francisco Institute of Science and Technology	15,852,000	2,729,000		18,581,000
Sorsogon National Agricultural School	6,038,000	2,055,000		8,093,000
Region VI - Western Visayas	82,759,000	7,681,000		90,440,000
Dumalag Vocational Technical School	23,233,000	2,497,000		25,730,000
Leon Ganson Polytechnic College	23,999,000	1,458,000		25,457,000
New Lucena Polytechnic College	18,508,000	1,648,000		20,156,000
Passi Trade School	17,019,000	2,078,000		19,097,000
Region VII - Central Visayas	5,570,000	2,577,000		8,147,000
Lazi Technical Institute	5,570,000	2,577,000		8,147,000
Region VIII - Eastern Visayas	78,262,000	8,145,000	10,000,000	96,407,000
Arteche National Agricultural School	11,634,000	1,250,000		12,884,000
Balangiga National Agricultural School	6,673,000	787,000	10,000,000	17,460,000

Balicutro College of Arts and Trades	18,571,000	1,935,000	20,506,000
Cabucgayan National School of Arts & Trades	10,933,000	1,576,000	12,509,000
Calubian National Vocational School	11,578,000	996,000	12,574,000
Las Navas Agro-Industrial School	7,643,000	807,000	8,450,000
Samar National School of Arts and Trades	11,230,000	794,000	12,024,000
Region IX - Zamboanga Peninsula	35,323,000	10,477,000	45,800,000
Dipolog School of Fisheries	11,835,000	3,069,000	14,904,000
Kabasalan Institute of Technology	23,488,000	7,408,000	30,896,000
Region X - Northern Mindanao	51,324,000	9,405,000	60,729,000
Cagayan de Oro (BUGO) School of Arts and Trades	14,782,000	1,435,000	16,217,000
Camiguin School of Arts and Trades	6,022,000	1,440,000	7,462,000
Kinoguitan National Agricultural School	8,505,000	1,157,000	9,662,000
Lanao del Norte National Agro-Industrial School	6,996,000	964,000	7,960,000
Oroquieta Agro-Industrial School	7,887,000	2,530,000	10,417,000
Salvador Trade School	7,132,000	1,879,000	9,011,000
Region XI - Davao	42,502,000	9,551,000	52,053,000
Carmelo de los Cientos, Sr. National Trade School	8,886,000	2,207,000	11,093,000
Davao National Agricultural School	10,309,000	1,489,000	11,798,000
Lupon School of Fisheries	15,401,000	4,785,000	20,186,000
Wangan National Agricultural School	7,906,000	1,070,000	8,976,000
Region XII - SOCCSKSARGEN	35,304,000	3,764,000	39,068,000
General Santos National School of Arts and Trades	16,890,000	2,119,000	19,009,000
Surallah National Agricultural School	18,414,000	1,645,000	20,059,000
Region XIII - CARAGA	35,118,000	9,813,000	44,931,000
Agusan del Sur School of Arts and Trades	11,689,000	3,768,000	15,457,000
Northern Mindanao School of Fisheries	12,330,000	2,465,000	14,795,000
Surigao del Norte College of Agriculture and Technology	11,099,000	3,580,000	14,679,000

Training for Work Scholarship Program	2,415,000,000	2,415,000,000
National Capital Region (NCR)	1,371,759,000	1,371,759,000
Central Office	1,220,640,000	1,220,640,000
National Capital Region	151,119,000	151,119,000
Region I - Ilocos	65,323,000	65,323,000
Regional Office - I	65,323,000	65,323,000
Cordillera Administrative Region (CAR)	23,047,000	23,047,000
Regional Office - CAR	23,047,000	23,047,000
Region II - Cagayan Valley	45,732,000	45,732,000
Regional Office II	45,732,000	45,732,000
Region III - Central Luzon	130,137,000	130,137,000
Regional Office III	130,137,000	130,137,000
Region IVA - CALABARZON	162,707,000	162,707,000
Regional Office - IVA	162,707,000	162,707,000
Region IVB - MIMAROPA	39,547,000	39,547,000
Regional Office - IVB	39,547,000	39,547,000
Region V - Bicol	74,337,000	74,337,000
Regional Office V	74,337,000	74,337,000
Region VI - Western Visayas	98,359,000	98,359,000
Regional Office VI	98,359,000	98,359,000
Region VII - Central Visayas	99,514,000	99,514,000
Regional Office VII	99,514,000	99,514,000
Region VIII - Eastern Visayas	54,479,000	54,479,000
Regional Office VIII	54,479,000	54,479,000
Region IX - Zamboanga Peninsula	41,656,000	41,656,000
Regional Office IX	41,656,000	41,656,000
Region X - Northern Mindanao	61,598,000	61,598,000
Regional Office X	61,598,000	61,598,000
Region XI - Davao	59,960,000	59,960,000
Regional Office XI	59,960,000	59,960,000

Region XII - SOCCSKSARGEN	52,368,000		52,368,000
Regional Office XII	52,368,000		52,368,000
Region XIII - CARAGA	34,477,000		34,477,000
Regional Office XIII	34,477,000		34,477,000
MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	44,842,000	46,179,000	91,021,000
Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	14,545,000	11,188,000	25,733,000
National Capital Region (NCR)	14,545,000	11,188,000	25,733,000
Central Office	14,545,000	11,188,000	25,733,000
Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	3,388,000	5,061,000	8,449,000
National Capital Region (NCR)	3,388,000	5,061,000	8,449,000
Central Office	3,388,000	5,061,000	8,449,000
Development Evaluation, Monitoring and Accreditation of the Apprenticeship Program	10,550,000	5,912,000	16,462,000
National Capital Region (NCR)	10,550,000	5,912,000	16,462,000
Central Office	10,550,000	5,912,000	16,462,000
Skills Standardization, Testing and Certification in the Technical Education and Skills Development Sector	16,359,000	24,018,000	40,377,000
National Capital Region (NCR)	16,359,000	24,018,000	40,377,000
Central Office	16,359,000	24,018,000	40,377,000
Sub-total, Operations	1,527,091,000	4,676,644,000	70,000,000 6,273,735,000
Total Programs and Activities	1,718,769,000	4,811,526,000	129,464,000 6,659,759,000
PROJECT(S)			
Locally-Funded Project(s)			
Establishment of Skills Training Center in Calauan, Laguna	3,900,000	21,100,000	25,000,000
Sub-total, Locally-Funded Project(s)	3,900,000	21,100,000	25,000,000
Total Project(s)	3,900,000	21,100,000	25,000,000
TOTAL NEW APPROPRIATIONS	P 1,718,769,000	P 4,815,426,000	P 150,564,000 P 6,684,759,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	1,189,990
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Total Permanent Positions	1,189,990
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## Other Compensation Common to All

Personnel Economic Relief Allowance	80,028
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Representation Allowance	16,009
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Transportation Allowance	16,009
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Clothing and Uniform Allowance	16,675
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Mid-Year Bonus - Civilian	99,165
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Year End Bonus	99,165
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Cash Gift	16,675
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Step Increment	7,889
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Productivity Enhancement Incentive	16,675
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Total Other Compensation Common to All	368,290
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	36
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Laundry Allowance	1
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Hazard Pay	12
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Hazard Duty Pay	402
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Longevity Pay	53
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Lump-sum for filling of Positions - Civilian	114,214
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Other Personnel Benefits	19
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Total Other Compensation for Specific Groups	114,737
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## Other Benefits

PAG-IBIG Contributions	4,003
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PhilHealth Contributions	10,750
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Employees Compensation Insurance Premiums	4,003
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Terminal Leave	41
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Total Other Benefits	18,797
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Non-Permanent Positions	26,955
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Total Personnel Services	1,718,769
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**Maintenance and Other Operating Expenses**

Travelling Expenses	46,323
Training and Scholarship Expenses	4,283,379
Supplies and Materials Expenses	125,173
Utility Expenses	82,171
Communication Expenses	24,208
Awards/Rewards and Prizes	1,639
Survey, Research, Exploration and Development Expenses	38
Demolition/Relocation and Desilting/Dredging Expenses	141
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,207
Professional Services	66,882
General Services	70,450
Repairs and Maintenance	37,624
Financial Assistance/Subsidy	3,896
Taxes, Insurance Premiums and Other Fees	27,037
Other Maintenance and Operating Expenses	
Advertising Expenses	2,813
Printing and Publication Expenses	10,087
Representation Expenses	10,666
Transportation and Delivery Expenses	2,989
Rent/Lease Expenses	10,104
Membership Dues and Contributions to Organizations	511
Subscription Expenses	6,010
Other Maintenance and Operating Expenses	78

<b>Total Maintenance and Other Operating Expenses</b>	<b>4,815,426</b>
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<b>Total Current Operating Expenditures</b>	<b>6,534,195</b>
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**Capital Outlays**

Investment Outlay	34,500
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	45,914
Furniture, Fixtures and Books Outlay	150

<b>Total Capital Outlays</b>	<b>150,564</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>6,684,759</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>6,684,759</b>
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## GENERAL SUMMARY

## OTHER EXECUTIVE OFFICES

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. ANTI-MONEY LAUNDERING COUNCIL	P 27,435,000	P 27,560,000	P 6,850,000	P 34,410,000
B. CLIMATE CHANGE COMMISSION	27,435,000	37,511,000		64,946,000
C. COMMISSION ON FILIPINOS OVERSEAS	33,548,000	46,381,000	4,423,000	84,352,000
D. COMMISSION ON HIGHER EDUCATION	332,034,000	18,024,876,000	348,065,000	18,704,975,000
E. COMMISSION ON THE FILIPINO LANGUAGE	35,875,000	24,226,000	8,500,000	68,601,000
F. COOPERATIVE DEVELOPMENT AUTHORITY	280,498,000	104,895,000	19,356,000	404,749,000
G. DANGEROUS DRUGS BOARD	49,572,000	72,110,000	3,390,000	125,072,000
H. ENERGY REGULATORY COMMISSION	131,535,000	212,212,000	68,094,000	411,841,000
I. FERTILIZER AND PESTICIDE AUTHORITY	48,148,000	41,373,000	18,613,000	108,134,000
J. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES	16,911,000	71,110,000	4,000,000	92,021,000
K. GAMES AND AMUSEMENT BOARD	68,442,000	25,943,000	177,000	94,562,000
L. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS	65,825,000	60,734,000	400,000	126,959,000
M. HOUSING AND LAND USE REGULATORY BOARD	235,402,000			235,402,000
N. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL	49,862,000	80,781,000	3,420,000	134,063,000
O. MINDANAO DEVELOPMENT AUTHORITY	54,147,000	114,086,000	2,178,000	170,411,000
P. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD	27,684,000			27,684,000
Q. NATIONAL ANTI-POVERTY COMMISSION	56,572,000	129,683,000	1,970,000	188,225,000
R. NATIONAL COMMISSION FOR CULTURE AND THE ARTS				
R.1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)	17,774,000	167,852,000	2,000,000	187,626,000
R.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES (NATIONAL HISTORICAL INSTITUTE)	61,744,000	95,954,000	528,000,000	685,698,000
R.3. NATIONAL LIBRARY OF THE PHILIPPINES (THE NATIONAL LIBRARY)	58,990,000	91,630,000	40,846,000	191,466,000
R.4. NATIONAL ARCHIVES OF THE PHILIPPINES (RECORDS MANAGEMENT AND ARCHIVES OFFICE)	53,470,000	70,253,000	2,800,000	126,523,000
SUB-TOTAL, NATIONAL COMMISSION FOR CULTURE AND THE ARTS	191,978,000	425,689,000	573,646,000	1,191,313,000

S. NATIONAL COMMISSION ON INDIGENOUS PEOPLE	617,674,000	353,569,000	154,088,000	1,125,331,000
T. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)	436,230,000	104,587,000	11,015,000	551,832,000
U. NATIONAL INTELLIGENCE COORDINATING AGENCY	467,432,000	278,464,000	47,778,000	793,674,000
V. NATIONAL SECURITY COUNCIL	58,818,000	70,942,000	22,471,000	152,231,000
W. NATIONAL YOUTH COMMISSION	42,988,000	97,217,000	2,296,000	142,501,000
X. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS	122,790,000	4,456,725,000	3,483,004,000	8,062,519,000
Y. OPTICAL MEDIA BOARD	26,612,000	18,776,000	1,000,000	46,388,000
Z. PASIG RIVER REHABILITATION COMMISSION	13,634,000	112,694,000	81,323,000	207,651,000
AA. PHILIPPINE COMMISSION ON WOMEN (NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN)	30,883,000	39,106,000	12,000,000	81,989,000
AB. PHILIPPINE COMPETITION COMMISSION	167,367,000	205,151,000	31,299,000	403,817,000
AC. PHILIPPINE DRUG ENFORCEMENT AGENCY	774,741,000	471,316,000	593,705,000	1,839,762,000
AD. PHILIPPINE RACING COMMISSION	33,667,000	115,637,000	5,500,000	154,804,000
AE. PHILIPPINE SPORTS COMMISSION	57,079,000	166,468,000		223,547,000
AF. PRESIDENTIAL COMMISSION FOR THE URBAN POOR	78,355,000	70,110,000	8,934,000	157,399,000
AG. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE	28,400,000	21,366,000	345,000	50,111,000
AH. PRESIDENTIAL MANAGEMENT STAFF	207,572,000	207,716,000	38,674,000	453,962,000
AI. TECHNICAL EDUCATION SKILLS DEVELOPMENT AUTHORITY	1,718,769,000	4,815,426,000	150,564,000	6,684,759,000
TOTAL NEW APPROPRIATIONS, OTHER EXECUTIVE OFFICES	P 6,588,479,000	P 31,104,440,000	P 5,707,078,000	P 43,399,997,000
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