

XXVII. OTHER EXECUTIVE OFFICES

A. ANTI-MONEY LAUNDERING COUNCIL

For the operations, as indicated hereunder.....P 75,057,000  
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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
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PROGRAMS					
3000000000000000	Operations	P 40,466,000	P 34,591,000	P 75,057,000	
	Total, Programs	40,466,000	34,591,000	75,057,000	
	TOTAL NEW APPROPRIATIONS	P 40,466,000	P 34,591,000	P 75,057,000	
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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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3000000000000000	Operations				
3100000000000000	00 : Effective Anti-Money Laundering and Combating the Financing of Terrorism (AML and CFT) Regime Improved	P 40,466,000	P 34,591,000	P 75,057,000	
3101000000000000	ANTI-MONEY LAUNDERING PROGRAM	40,466,000	34,591,000	75,057,000	
310100100001000	Implementation of Anti-Money Laundering Program	40,466,000	34,591,000	75,057,000	
	Sub-total, Operations	40,466,000	34,591,000	75,057,000	
	TOTAL NEW APPROPRIATIONS	P 40,466,000	P 34,591,000	P 75,057,000	
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New Appropriations, by Object of Expenditures  
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(In Thousand Pesos)

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

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 Current Operating Expenditures

Maintenance and Other Operating Expenses

Travelling Expenses	800
Training and Scholarship Expenses	1,800
Supplies and Materials Expenses	2,523
Utility Expenses	2,840
Communication Expenses	1,787
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	10,000
Professional Services	1,038
Repairs and Maintenance	535
Taxes, Insurance Premiums and Other Fees	140
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Representation Expenses	2,000
Rent/Lease Expenses	500
Membership Dues and Contributions to Organizations	1,200
Subscription Expenses	2,730
Other Maintenance and Operating Expenses	12,473

Total Maintenance and Other Operating Expenses 40,466

Total Current Operating Expenditures 40,466

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	380
Machinery and Equipment Outlay	34,211

Total Capital Outlays 34,591

Total Programs/Locally-Funded Project(s) 75,057

TOTAL NEW APPROPRIATIONS 75,057

B. CLIMATE CHANGE COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 163,696,000  
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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
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PROGRAMS				
10000000000000 General Administration and Support	P 21,382,000	P 18,111,000	P 3,400,000	P 42,893,000

3000000000000000	Operations	9,287,000	111,516,000		120,803,000
	Total, Programs	30,669,000	129,627,000	3,400,000	163,696,000
	TOTAL NEW APPROPRIATIONS	P 30,669,000	P 129,627,000	P 3,400,000	P 163,696,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,230,000	P 18,111,000	P 3,400,000	P 42,741,000
100000100002000	Administration of Personnel Benefits	152,000			152,000
	Sub-total, General Administration and Support	21,382,000	18,111,000	3,400,000	42,893,000
3000000000000000	Operations				
3100000000000000	00 : Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized	9,287,000	111,516,000		120,803,000
3101000000000000	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM	5,726,000	109,169,000		114,895,000
310100100001000	Coordination meetings with stakeholders	2,863,000	21,197,000		24,060,000
310100100002000	Policy development		18,496,000		18,496,000
310100100003000	Community Liaison	2,863,000	62,292,000		65,155,000
310100100004000	Training course development		414,000		414,000
310100100005000	Production of training and information materials/ knowledge management		4,093,000		4,093,000
310100100006000	Delivery of training workshops		2,677,000		2,677,000
3102000000000000	RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	3,561,000	2,347,000		5,908,000
310200100001000	Review of project proposals	3,561,000	1,747,000		5,308,000
310200100002000	Monitoring of research projects-in-progress		100,000		100,000
310200100003000	Publication and dissemination of results of completed projects		500,000		500,000
	Sub-total, Operations	9,287,000	111,516,000		120,803,000

TOTAL NEW APPROPRIATIONS	P 30,669,000	P 129,627,000	P 3,400,000	P 163,696,000
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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

23,110

Total Permanent Positions

23,110

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

1,925

Year End Bonus

1,925

Cash Gift

195

Step Increment

57

Productivity Enhancement Incentive

195

Total Other Compensation Common to All

7,156

Other Benefits

PAG-IBIG Contributions

47

PhilHealth Contributions

157

Employees Compensation Insurance Premiums

47

Terminal Leave

152

Total Other Benefits

403

Total Personnel Services

30,669

Maintenance and Other Operating Expenses

Travelling Expenses

18,708

Supplies and Materials Expenses

28,579

Utility Expenses

389

Communication Expenses

1,051

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

828

Professional Services

23,099

General Services

1,342

Repairs and Maintenance

100

Other Maintenance and Operating Expenses

Advertising Expenses

1,244

Printing and Publication Expenses	5,033
Representation Expenses	13,075
Transportation and Delivery Expenses	100
Rent/Lease Expenses	22,340
Other Maintenance and Operating Expenses	13,739
	-----
Total Maintenance and Other Operating Expenses	129,627
	-----
Total Current Operating Expenditures	160,296
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,400
	-----
Total Capital Outlays	3,400
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Total Programs/Locally-Funded Project(s)	163,696
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TOTAL NEW APPROPRIATIONS	163,696
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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 82,429,000  
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New Appropriations, by Program/Projects  
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		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 5,319,000	P 19,141,000	P 750,000	P 25,210,000
3000000000000000	Operations	24,763,000	25,272,000	508,000	50,543,000
	Total, Programs	30,082,000	44,413,000	1,258,000	75,753,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		5,196,000	1,480,000	6,676,000
	Total, Project(s)		5,196,000	1,480,000	6,676,000
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	TOTAL NEW APPROPRIATIONS	P 30,082,000	P 49,609,000	P 2,738,000	P 82,429,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 5,319,000	P 19,141,000	P 750,000	P 25,210,000
Sub-total, General Administration and Support		5,319,000	19,141,000	750,000	25,210,000
30000000000000	Operations				
31000000000000	00 : Filipinos overseas are productive, well-integrated and active in local development initiatives	24,763,000	30,468,000	1,988,000	57,219,000
31010000000000	OVERSEAS FILIPINO WELFARE PROGRAM	24,763,000	30,468,000	1,988,000	57,219,000
310100100001000	Policy formulation, coordination, plan implementation of the Filipinos overseas program	24,763,000	25,272,000	508,000	50,543,000
Projects					
Locally-Funded Project(s)					
310100200001000	BaLinkBayan Portal		4,230,000	400,000	4,630,000
310100200002000	Enhanced Frontline Mission Critical Systems Project		966,000	1,080,000	2,046,000
Sub-total, Locally-Funded Project(s)			5,196,000	1,480,000	6,676,000
Sub-total, Projects			5,196,000	1,480,000	6,676,000
Sub-total, Operations		24,763,000	30,468,000	1,988,000	57,219,000
TOTAL NEW APPROPRIATIONS		P 30,082,000	P 49,609,000	P 2,738,000	P 82,429,000

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

Total Permanent Positions	23,204
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,368
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	285
Mid-Year Bonus - Civilian	1,934
Year End Bonus	1,934
Cash Gift	285
Step Increment	58
Productivity Enhancement Incentive	285
Total Other Compensation Common to All	6,509
Other Benefits	
PAG-IBIG Contributions	69
PhilHealth Contributions	231
Employees Compensation Insurance Premiums	69
Total Other Benefits	369
Total Personnel Services	30,082
Maintenance and Other Operating Expenses	
Travelling Expenses	1,820
Training and Scholarship Expenses	2,700
Supplies and Materials Expenses	4,785
Utility Expenses	5,100
Communication Expenses	6,510
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	454
Professional Services	9,970
General Services	4,680
Repairs and Maintenance	300
Taxes, Insurance Premiums and Other Fees	182
Other Maintenance and Operating Expenses	
Advertising Expenses	89
Printing and Publication Expenses	1,000
Representation Expenses	260
Rent/Lease Expenses	11,189
Donations	20
Other Maintenance and Operating Expenses	450
Total Maintenance and Other Operating Expenses	49,609
Total Current Operating Expenditures	79,691
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,480
Transportation Equipment Outlay	750
Furniture, Fixtures and Books Outlay	57
Other Property Plant and Equipment Outlay	451
Total Capital Outlays	2,738

Total Programs/Local ly-Funded Project(s)	----- 82,429 -----
TOTAL NEW APPROPRIATIONS	82,429 =====

D. COMMISSION ON HIGHER EDUCATION

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 49,426,187,000  
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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
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PROGRAMS					
1000000000000000	General Administration and Support	P 56,393,000	P 56,178,000	P 18,300,000	P 130,871,000
2000000000000000	Support to Operations	6,797,000	2,225,000		9,022,000
3000000000000000	Operations	311,427,000	47,819,615,000	30,361,000	48,161,403,000
	Total, Programs	374,617,000	47,878,018,000	48,661,000	48,301,296,000
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PROJECT(S)					
0000002000000000	Local ly-Funded Project(s)		803,785,000	321,106,000	1,124,891,000
	Total, Project(s)		803,785,000	321,106,000	1,124,891,000
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	TOTAL NEW APPROPRIATIONS	P 374,617,000	P 48,681,803,000	P 369,767,000	P 49,426,187,000
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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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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 47,866,000	P 54,278,000	P 18,300,000	P 120,444,000
	National Capital Region (NCR)	47,866,000	54,278,000	18,300,000	120,444,000
	Central Office	47,866,000	54,278,000	18,300,000	120,444,000



	Region IVA - CALABARZON			
	Regional Office - IVA			
100000100002000	Administration of Personnel Benefits	4,305,000		4,305,000
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	National Capital Region (NCR)	2,126,000		2,126,000
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	Central Office	2,126,000		2,126,000
	Region III - Central Luzon			
	Regional Office - III			
	Region VI - Western Visayas	54,000		54,000
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	Regional Office - VI	54,000		54,000
	Region VII - Central Visayas	190,000		190,000
		-----		-----
	Regional Office - VII	190,000		190,000
	Region IX - Zamboanga Peninsula	1,079,000		1,079,000
		-----		-----
	Regional Office - IX	1,079,000		1,079,000
	Region X - Northern Mindanao	343,000		343,000
		-----		-----
	Regional Office - X	343,000		343,000
	Region XII - SOCCSKSARGEN	513,000		513,000
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	Regional Office - XII	513,000		513,000
100000100003000	Management of receipts and payments in relation to Higher Education Development Fund	4,222,000	1,900,000	6,122,000
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	National Capital Region (NCR)	4,222,000	1,900,000	6,122,000
		-----	-----	-----
	Central Office	4,222,000	1,900,000	6,122,000
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	Sub-total, General Administration and Support	56,393,000	56,178,000	112,571,000
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2000000000000000	Support to Operations			
200000100001000	Provision of Legal Service	6,797,000	2,225,000	9,022,000
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	National Capital Region (NCR)	6,797,000	2,225,000	9,022,000
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	Central Office	6,797,000	2,225,000	9,022,000
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	Projects			
	Locally-Funded Project(s)			
200000200001000	Implementation of the Information System Strategic Plan (ISSP)		16,785,000	16,785,000
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			85,106,000	101,891,000
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	Region VII - Central Visayas	16,618,000	7,911,000		24,529,000
	Regional Office - VII	16,618,000	7,911,000		24,529,000
	Region VIII - Eastern Visayas	15,311,000	5,088,000		20,399,000
	Regional Office - VIII	15,311,000	5,088,000		20,399,000
	Region IX - Zamboanga Peninsula	15,950,000	5,071,000		21,021,000
	Regional Office - IX	15,950,000	5,071,000		21,021,000
	Region X - Northern Mindanao	16,269,000	5,658,000		21,927,000
	Regional Office - X	16,269,000	5,658,000		21,927,000
	Region XI - Davao	15,047,000	4,617,000		19,664,000
	Regional Office - XI	15,047,000	4,617,000		19,664,000
	Region XII - SOCCSKSARGEN	12,822,000	4,422,000		17,244,000
	Regional Office - XII	12,822,000	4,422,000		17,244,000
	Region XIII - CARAGA	10,798,000	5,048,000		15,846,000
	Regional Office - XIII	10,798,000	5,048,000		15,846,000
310100100002000	Development of standards of excellence for higher education programs and institutions	26,603,000	36,381,000	5,361,000	68,345,000
	National Capital Region (NCR)	26,603,000	36,381,000	5,361,000	68,345,000
	Central Office	26,603,000	36,381,000	5,361,000	68,345,000
310100100003000	Development of standards and monitoring of Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP) and Ladderized Education Program and other non-conventional higher education programs	4,299,000	3,789,000		8,088,000
	National Capital Region (NCR)	4,299,000	3,789,000		8,088,000
	Central Office	4,299,000	3,789,000		8,088,000
310100100004000	Provision of appropriate incentives to quality HEIs and programs	7,787,000	3,547,000		11,334,000
	National Capital Region (NCR)	7,787,000	3,547,000		11,334,000
	Central Office	7,787,000	3,547,000		11,334,000
310200000000000	HIGHER EDUCATION DEVELOPMENT PROGRAM	40,076,000	48,477,982,000	261,000,000	48,779,058,000
310200100001000	Formulation of higher education plans, directions, priorities and policies	21,625,000	7,655,000		29,280,000
	National Capital Region (NCR)	21,625,000	7,655,000		29,280,000
	Central Office	21,625,000	7,655,000		29,280,000

## Region XII - SOCCSKSARGEN

## Regional Office - XII

310200100002000	Development of strategies and schemes to establish linkages with international institutions of higher learning	4,439,000	5,340,000	9,779,000
	National Capital Region (NCR)	4,439,000	5,340,000	9,779,000
	Central Office	4,439,000	5,340,000	9,779,000
310200100003000	Provision of assistance to HEIs for K to 12 Transition Programs		756,731,000	756,731,000
	National Capital Region (NCR)		756,731,000	756,731,000
	Central Office		756,731,000	756,731,000
310200100004000	Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs		4,728,389,000	4,728,389,000
	National Capital Region (NCR)		4,728,389,000	4,728,389,000
	Central Office		4,728,389,000	4,728,389,000
	Region IVB - MIMAROPA			
	Regional Office - IV - B			
310200100005000	Provision of scholarship to faculty HEI and administrators		2,195,350,000	2,195,350,000
	National Capital Region (NCR)		2,195,350,000	2,195,350,000
	Central Office		2,195,350,000	2,195,350,000
310200100006000	Formulation of policies and guidelines on student affairs and provision of student services	14,012,000	4,497,000	18,509,000
	National Capital Region (NCR)	14,012,000	4,497,000	18,509,000
	Central Office	14,012,000	4,497,000	18,509,000
310200100007000	Development of policies for Unified Student Financial Assistance System In Tertiary Education Program		17,101,000	17,101,000
	National Capital Region (NCR)		17,101,000	17,101,000
	Central Office		17,101,000	17,101,000
310200100008000	Universal Access to Quality Tertiary Education		39,975,919,000	25,000,000
	National Capital Region (NCR)		39,975,919,000	25,000,000

Central Office	39,975,919,000	25,000,000	40,000,919,000
Projects			
Locally-Funded Project(s)			
310200200001000 Research and Scholarship Project	527,000,000	236,000,000	763,000,000
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National Capital Region (NCR)	527,000,000	236,000,000	763,000,000
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Central Office	527,000,000	236,000,000	763,000,000
310200200003000 Subsidy for Tuition Fees of Medical Students In State Universities and Colleges (SUCs)	250,000,000		250,000,000
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National Capital Region (NCR)	250,000,000		250,000,000
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Central Office	250,000,000		250,000,000
310200200004000 Legal Education Management Information of the Legal Education Board	5,000,000		5,000,000
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National Capital Region (NCR)	5,000,000		5,000,000
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Central Office	5,000,000		5,000,000
310200200005000 National Service Training Program (NSTP)	5,000,000		5,000,000
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National Capital Region (NCR)	5,000,000		5,000,000
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Central Office	5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)	787,000,000	236,000,000	1,023,000,000
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Sub-total, Projects	787,000,000	236,000,000	1,023,000,000
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Sub-total, Operations	311,427,000	48,606,615,000	266,361,000
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TOTAL NEW APPROPRIATIONS	P 374,617,000	P 48,681,803,000	P 369,767,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

283,878

## Total Permanent Positions

283,878

Other Compensation Common to All	
Personnel Economic Relief Allowance	13,176
Representation Allowance	6,414
Transportation Allowance	6,414
Clothing and Uniform Allowance	2,745
Honoraria	722
Mid-Year Bonus - Civilian	23,655
Year End Bonus	23,655
Cash Gift	2,745
Step Increment	710
Productivity Enhancement Incentive	2,745
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Total Other Compensation Common to All	82,981
	-----
Other Benefits	
PAG-IBIG Contributions	659
PhilHealth Contributions	2,135
Employees Compensation Insurance Premiums	659
Terminal Leave	4,305
	-----
Total Other Benefits	7,758
	-----
Total Personnel Services	374,617
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Maintenance and Other Operating Expenses	
Travelling Expenses	91,989
Training and Scholarship Expenses	36,396
Supplies and Materials Expenses	44,549
Utility Expenses	25,435
Communication Expenses	20,390
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,910
Professional Services	251,580
General Services	21,410
Repairs and Maintenance	13,547
Taxes, Insurance Premiums and Other Fees	3,083
Other Maintenance and Operating Expenses	
Advertising Expenses	7,911
Printing and Publication Expenses	19,452
Representation Expenses	146,263
Transportation and Delivery Expenses	420
Rent/Lease Expenses	9,039
Membership Dues and Contributions to Organizations	484
Subscription Expenses	4,648
Donations	47,980,297
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Total Maintenance and Other Operating Expenses	48,681,803
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Total Current Operating Expenditures	49,056,420
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,722
Buildings and Other Structures	1,837
Machinery and Equipment Outlay	280,379
Transportation Equipment Outlay	11,240
Furniture, Fixtures and Books Outlay	17,902
Intangible Assets Outlay	56,687

Total Capital Outlays	369,767
Total Programs/Locally-Funded Project(s)	49,426,187
<b>TOTAL NEW APPROPRIATIONS</b>	<b>49,426,187</b>

## E. COMMISSION ON THE FILIPINO LANGUAGE

For general administration and support, and operations, as indicated hereunder..... P 107,530,000

## New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 13,084,000	P 5,715,000	P	P 18,799,000
3000000000000000	Operations	33,439,000	45,042,000	10,250,000	88,731,000
	Total, Programs	46,523,000	50,757,000	10,250,000	107,530,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 46,523,000</b>	<b>P 50,757,000</b>	<b>P 10,250,000</b>	<b>P 107,530,000</b>

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 6,721,000	P 5,715,000		P 12,436,000
100000100002000	Administration of Personnel Benefits	6,363,000			6,363,000
	Sub-total, General Administration and Support	13,084,000	5,715,000		18,799,000
3000000000000000	Operations				
3100000000000000	00 : Filipino and other Philippine languages preserved, enriched, and promoted	33,439,000	45,042,000	10,250,000	88,731,000
3101000000000000	FILIPINO AND OTHER PHILIPPINE LANGUAGES				

	DEVELOPMENT PROGRAM	33,439,000	45,042,000	10,250,000	88,731,000
		-----	-----	-----	-----
310100100001000	Policy Advisory on Filipino and other Philippine Languages	19,085,000	3,879,000		22,964,000
		-----	-----		-----
310100100002000	Promotion and enrichment of Filipino and other Philippine languages	14,354,000	41,163,000	10,250,000	65,767,000
		-----	-----	-----	-----
	Sub-total, Operations	33,439,000	45,042,000	10,250,000	88,731,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 46,523,000	P 50,757,000	P 10,250,000	P 107,530,000
		=====	=====	=====	=====

## 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

30,443

-----

## Total Permanent Positions

30,443

-----

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,344

## Representation Allowance

780

## Transportation Allowance

780

## Clothing and Uniform Allowance

280

## Honoraria

477

## Mid-Year Bonus - Civilian

2,537

## Year End Bonus

2,537

## Cash Gift

280

## Step Increment

77

## Productivity Enhancement Incentive

280

-----

## Total Other Compensation Common to All

9,372

-----

## Other Benefits

## PAG-IBIG Contributions

67

## PhilHealth Contributions

211

## Employees Compensation Insurance Premiums

67

## Retirement Gratuity

5,241

## Terminal Leave

1,122

-----

## Total Other Benefits

6,708

-----

## Total Personnel Services

46,523

-----

## Maintenance and Other Operating Expenses



Travelling Expenses	7,872
Training and Scholarship Expenses	6,755
Supplies and Materials Expenses	4,248
Utility Expenses	1,900
Communication Expenses	2,625
Awards/Rewards and Prizes	900
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	828
Professional Services	15,432
General Services	2,096
Repairs and Maintenance	195
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	3,064
Printing and Publication Expenses	2,850
Representation Expenses	329
Transportation and Delivery Expenses	100
Rent/Lease Expenses	263
Subscription Expenses	100
Other Maintenance and Operating Expenses	1,100
	-----
Total Maintenance and Other Operating Expenses	50,757
	-----
Total Current Operating Expenditures	97,280
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,500
Machinery and Equipment Outlay	1,750
	-----
Total Capital Outlays	10,250
	-----
Total Programs/Locally-Funded Project(s)	107,530
	-----
TOTAL NEW APPROPRIATIONS	107,530
	=====

F. DANGEROUS DRUGS BOARD

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 150,927,000  
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		
PROGRAMS					
10000000000000	General Administration and Support	P 26,142,000	P 21,819,000	P 950,000	P 48,911,000
20000000000000	Support to Operations	7,963,000	2,724,000		10,687,000

3000000000000000	Operations	15,128,000	62,716,000	1,100,000	78,944,000
	Total, Programs	49,233,000	87,259,000	2,050,000	138,542,000
-----					
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		3,635,000	8,750,000	12,385,000
	Total, Project(s)		3,635,000	8,750,000	12,385,000
-----					
	TOTAL NEW APPROPRIATIONS	P 49,233,000	P 90,894,000	P 10,800,000	P 150,927,000
=====					

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,142,000	P 21,819,000	P 950,000	P 48,911,000
Sub-total, General Administration and Support		26,142,000	21,819,000	950,000	48,911,000
-----					
2000000000000000	Support to Operations				
200000100001000	Program monitoring and evaluation	7,963,000	2,724,000		10,687,000
Sub-total, Support to Operations		7,963,000	2,724,000		10,687,000
-----					
3000000000000000	Operations				
3100000000000000	00 : The illegal use of dangerous drugs by Filipinos is prevented and controlled.	15,128,000	66,351,000	9,850,000	91,329,000
3101000000000000	DRUG ABUSE PREVENTION AND CONTROL PROGRAM	15,128,000	66,351,000	9,850,000	91,329,000
-----					
310100100001000	Policy formulation and other issuances through the conduct of surveys/ researches/ studies on drug related issues and concerns	5,791,000	17,266,000		23,057,000
-----					
310100100002000	Development and Implementation of advocacies/ information programs and production of IEC materials on Drug Abuse Prevention and Control	4,279,000	26,924,000		31,203,000
-----					
310100100003000	Conduct of capacity building programs for stakeholders	5,058,000	18,526,000	1,100,000	24,684,000
-----					

Projects

Locally-Funded Project(s)

310100200002000	Integrated Drug Monitoring and Reporting Information System	2,135,000	1,700,000	3,835,000
310100200003000	Integrated Drug Abuse Data and Information Network (IDADIN)	1,500,000	3,200,000	4,700,000
310100200004000	Drug Information Portal		1,350,000	1,350,000
310100200005000	Upgrade of Network Infrastructure		2,500,000	2,500,000
Sub-total, Locally-Funded Project(s)		3,635,000	8,750,000	12,385,000
Sub-total, Projects		3,635,000	8,750,000	12,385,000
Sub-total, Operations		15,128,000	66,351,000	91,329,000
TOTAL NEW APPROPRIATIONS		P 49,233,000	P 90,894,000	P 10,800,000 P 150,927,000

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

36,139

Total Permanent Positions

36,139

Other Compensation Common to All

Personnel Economic Relief Allowance

2,232

Representation Allowance

732

Transportation Allowance

600

Clothing and Uniform Allowance

465

Honoraria

191

Mid-Year Bonus - Civilian

3,012

Year End Bonus

3,012

Cash Gift

465

Per Diems

70

Step Increment

91

Productivity Enhancement Incentive

465

Total Other Compensation Common to All

11,335

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,230

Total Other Compensation for Specific Groups

1,230

Other Benefits

PAG-IBIG Contributions	112
PhilHealth Contributions	305
Employees Compensation Insurance Premiums	112
	-----
Total Other Benefits	529
	-----
Total Personnel Services	49,233
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	4,850
Training and Scholarship Expenses	32,922
Supplies and Materials Expenses	9,315
Utility Expenses	4,795
Communication Expenses	2,536
Survey, Research, Exploration and Development Expenses	15,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,140
Professional Services	3,444
General Services	3,060
Repairs and Maintenance	1,671
Taxes, Insurance Premiums and Other Fees	240
Other Maintenance and Operating Expenses	
Advertising Expenses	1,650
Printing and Publication Expenses	2,904
Representation Expenses	3,650
Rent/Lease Expenses	810
Membership Dues and Contributions to Organizations	70
Subscription Expenses	937
Other Maintenance and Operating Expenses	1,900
	-----
Total Maintenance and Other Operating Expenses	90,894
	-----
Total Current Operating Expenditures	140,127
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,500
Machinery and Equipment Outlay	3,050
Transportation Equipment Outlay	1,100
Intangible Assets Outlay	4,150
	-----
Total Capital Outlays	10,800
	-----
Total Programs/Locally-Funded Project(s)	150,927
	-----
TOTAL NEW APPROPRIATIONS	150,927
	=====

G. ENERGY REGULATORY COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 399,561,000  
 =====

New Appropriations, by Program/Projects  
 -----

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support	P 81,640,000	P 105,990,000	P 15,220,000	P 202,850,000
30000000000000	Operations	85,622,000	83,387,000	27,702,000	196,711,000
	Total, Programs	167,262,000	189,377,000	42,922,000	399,561,000
	TOTAL NEW APPROPRIATIONS	P 167,262,000	P 189,377,000	P 42,922,000	P 399,561,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 62,321,000	P 105,990,000	P 15,220,000	P 183,531,000
10000100002000	Administration of Personnel Benefits	19,319,000			19,319,000
	Sub-total, General Administration and Support	81,640,000	105,990,000	15,220,000	202,850,000
30000000000000	Operations				
31000000000000	00 : Quality and reliability of electricity supply, and reasonable pricing ensured	85,622,000	83,387,000	27,702,000	196,711,000
31010000000000	ELECTRIC POWER INDUSTRY REGULATORY PROGRAM	85,622,000	83,387,000	27,702,000	196,711,000
310100100001000	Regulation of energy related industries through screening and registration	26,545,000	15,780,000	3,365,000	45,690,000
310100100002000	Enforcement of rules and regulations	13,355,000	10,653,000	3,410,000	27,418,000
310100100003000	Monitoring of regulated entities	14,686,000	14,962,000	2,477,000	32,125,000
310100100004000	Consumer Education and Protection Program	31,036,000	41,992,000	18,450,000	91,478,000
	Sub-total, Operations	85,622,000	83,387,000	27,702,000	196,711,000
	TOTAL NEW APPROPRIATIONS	P 167,262,000	P 189,377,000	P 42,922,000	P 399,561,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

122,043

Total Permanent Positions

122,043

## Other Compensation Common to All

Personnel Economic Relief Allowance

5,880

Representation Allowance

2,634

Transportation Allowance

2,634

Clothing and Uniform Allowance

1,225

Year End Bonus

10,170

Cash Gift

1,225

Step Increment

546

Total Other Compensation Common to All

24,314

## Other Benefits

PAG-IBIG Contributions

294

PhilHealth Contributions

998

Employees Compensation Insurance Premiums

294

Retirement Gratuity

15,500

Terminal Leave

3,819

Total Other Benefits

20,905

Total Personnel Services

167,262

## Maintenance and Other Operating Expenses

Travelling Expenses

29,779

Training and Scholarship Expenses

22,881

Supplies and Materials Expenses

33,676

Utility Expenses

9,640

Communication Expenses

7,112

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

2,156

Professional Services

18,200

General Services

13,128

Repairs and Maintenance

4,503

Taxes, Insurance Premiums and Other Fees

1,500

Other Maintenance and Operating Expenses

Advertising Expenses

2,700

Printing and Publication Expenses

511

Rent/Lease Expenses

40,304

Subscription Expenses

3,287

Total Maintenance and Other Operating Expenses

189,377

Total Current Operating Expenditures	356,639
<hr/>	
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	18,342
Transportation Equipment Outlay	9,400
Furniture, Fixtures and Books Outlay	15,180
<hr/>	
Total Capital Outlays	42,922
<hr/>	
Total Programs/Locally-Funded Project(s)	399,561
<hr/>	
TOTAL NEW APPROPRIATIONS	399,561
<hr/>	

## H. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

For general administration and support, and operations as indicated hereunder..... P 119,242,000  
=====

New Appropriations, by Program/Projects  
-----

		Current Operating Expenditures			
		<hr/>			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
			Operating		
			Expenses		
		<hr/>	<hr/>	<hr/>	<hr/>
PROGRAMS					
1000000000000000	General Administration and Support	P 8,478,000	P 15,873,000	P 1,100,000	P 25,451,000
3000000000000000	Operations	11,442,000	71,151,000		82,593,000
	Total, Programs	<hr/> 19,920,000	<hr/> 87,024,000	<hr/> 1,100,000	<hr/> 108,044,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			11,198,000	11,198,000
	Total, Project(s)	<hr/>	<hr/>	<hr/> 11,198,000	<hr/> 11,198,000
	TOTAL NEW APPROPRIATIONS	<hr/> P 19,920,000	<hr/> P 87,024,000	<hr/> P 12,298,000	<hr/> P 119,242,000
		<hr/>	<hr/>	<hr/>	<hr/>

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

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

1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	7,996,000	P	15,873,000
			-----		-----
100000100002000	Administration of Personnel benefits		482,000		482,000
			-----		-----
	Sub-total, General Administration and Support		8,478,000		15,873,000
			-----		-----
3000000000000000	Operations				
3100000000000000	00 : Local films quality upgraded		9,956,000		63,771,000
			-----		-----
3101000000000000	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		9,956,000		63,771,000
			-----		-----
310100100001000	Administration of tax Incentive system		4,159,000		852,000
			-----		-----
310100100002000	Film industry promotion and development		5,797,000		62,919,000
			-----		-----
3200000000000000	00 : Film heritage preserved and protected		1,486,000		7,380,000
			-----		-----
3201000000000000	FILM HERITAGE PRESERVATION PROGRAM		1,486,000		7,380,000
			-----		-----
320100100001000	Film preservation		1,486,000		7,380,000
			-----		-----
	Projects				
	Locally-Funded Project(s)				
320100200001000	Establishment of a permanent film archive facility in Subic Bay Freeport, Phase I				11,198,000
					-----
	Sub-total, Locally-Funded Project(s)				11,198,000
					-----
	Sub-total, Projects				11,198,000
					-----
	Sub-total, Operations		11,442,000		71,151,000
			-----		-----
	TOTAL NEW APPROPRIATIONS	P	19,920,000	P	87,024,000
			=====		=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

11,374

Total Permanent Positions

11,374



	-----
Other Compensation Common to All	
Personnel Economic Relief Allowance	456
Representation Allowance	420
Transportation Allowance	420
Clothing and Uniform Allowance	95
Honoraria	2,125
Mid-Year Bonus - Civilian	948
Year End Bonus	948
Cash Gift	95
Step Increment	29
Productivity Enhancement Incentive	95
	-----
Total Other Compensation Common to All	5,631
	-----
Other Benefits	
PAG-IBIG Contributions	24
PhilHealth Contributions	79
Employees Compensation Insurance Premiums	24
Terminal Leave	482
	-----
Total Other Benefits	609
	-----
Non-Permanent Positions	2,306
	-----
Total Personnel Services	19,920
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	10,000
Training and Scholarship Expenses	770
Supplies and Materials Expenses	3,660
Utility Expenses	2,050
Communication Expenses	2,146
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	278
Professional Services	9,750
Repairs and Maintenance	3,160
Financial Assistance/Subsidy	39,000
Taxes, Insurance Premiums and Other Fees	813
Other Maintenance and Operating Expenses	
Advertising Expenses	750
Printing and Publication Expenses	750
Representation Expenses	2,586
Transportation and Delivery Expenses	485
Rent/Lease Expenses	10,086
Membership Dues and Contributions to Organizations	306
Subscription Expenses	260
Other Maintenance and Operating Expenses	174
	-----
Total Maintenance and Other Operating Expenses	87,024
	-----
Total Current Operating Expenditures	106,944
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,198
Transportation Equipment Outlay	1,100

Total Capital Outlays	----- 12,298 -----
Total Programs/Local ly-Funded Project(s)	----- 119,242 -----
<b>TOTAL NEW APPROPRIATIONS</b>	----- 119,242 =====

I. GAMES AND AMUSEMENT BOARD

For general administration and support, and operations, as indicated hereunder..... P 149,291,000  
=====

New Appropriations, by Program/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 30,396,000	P 39,115,000	P 15,917,000	P 85,428,000
3000000000000000	Operations	41,356,000	2,507,000		43,863,000
	Total, Programs	----- 71,752,000	----- 41,622,000	----- 15,917,000	----- 129,291,000
<b>PROJECT(S)</b>					
0000002000000000	Local ly-Funded Project(s)		20,000,000		20,000,000
	Total, Project(s)		----- 20,000,000		----- 20,000,000
	<b>TOTAL NEW APPROPRIATIONS</b>	----- P 71,752,000	----- P 61,622,000	----- P 15,917,000	----- P 149,291,000 =====

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

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 29,538,000	P 39,115,000	P 15,917,000	P 84,570,000
100000100002000	Administration of Personnel Benefits	858,000			858,000
	Sub-total, General Administration and Support	----- 30,396,000	----- 39,115,000	----- 15,917,000	----- 85,428,000 -----

3000000000000000	Operations				
3100000000000000	00 : Fair and safe professional sports and games developed	41,356,000	22,507,000		63,863,000
		-----	-----		-----
3101000000000000	PROFESSIONAL GAMES AND AMUSEMENTS REGULATORY PROGRAM	41,356,000	22,507,000		63,863,000
		-----	-----		-----
310100100001000	Supervision of Professional Games and Amusements	25,487,000	1,457,000		26,944,000
		-----	-----		-----
310100100002000	Supervision of Betting During Horse Racing	15,869,000	1,050,000		16,919,000
		-----	-----		-----
Projects					
Locally-Funded Project(s)					
310100200003000	Hosting of the 2018 World Boxing Council (WBC) Convention		20,000,000		20,000,000
			-----		-----
Sub-total, Locally-Funded Project(s)			20,000,000		20,000,000
			-----		-----
Sub-total, Projects			20,000,000		20,000,000
			-----		-----
Sub-total, Operations		41,356,000	22,507,000		63,863,000
		-----	-----		-----
TOTAL NEW APPROPRIATIONS		P 71,752,000	P 61,622,000	P 15,917,000	P 149,291,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

53,138

## Total Permanent Positions

53,138

## Other Compensation Common to All

## Personnel Economic Relief Allowance

3,720

## Representation Allowance

756

## Transportation Allowance

756

## Clothing and Uniform Allowance

775

## Mid-Year Bonus - Civilian

4,429

## Year End Bonus

4,429

## Cash Gift

775

## Step Increment

132

## Productivity Enhancement Incentive

775

Total Other Compensation Common to All	16,547
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	339
	-----
Total Other Compensation for Specific Groups	339
	-----
Other Benefits	
PAG-IBIG Contributions	185
PhilHealth Contributions	500
Employees Compensation Insurance Premiums	185
Terminal Leave	858
	-----
Total Other Benefits	1,728
	-----
Total Personnel Services	71,752
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	3,141
Training and Scholarship Expenses	1,515
Supplies and Materials Expenses	1,445
Utility Expenses	1,287
Communication Expenses	2,513
Awards/Rewards and Prizes	3,900
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	4,000
Extraordinary and Miscellaneous Expenses	122
Professional Services	773
General Services	727
Repairs and Maintenance	11,583
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	5
Printing and Publication Expenses	93
Representation Expenses	332
Rent/Lease Expenses	2,246
Membership Dues and Contributions to Organizations	2
Subscription Expenses	75
Other Maintenance and Operating Expenses	27,613
	-----
Total Maintenance and Other Operating Expenses	61,622
	-----
Total Current Operating Expenditures	133,374
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,460
Transportation Equipment Outlay	14,400
Furniture, Fixtures and Books Outlay	57
	-----
Total Capital Outlays	15,917
	-----
Total Programs/Locally-Funded Project(s)	149,291
	-----
TOTAL NEW APPROPRIATIONS	149,291
	=====

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

For general administration and support, and operations, as indicated hereunder.....P 150,757,000  
=====

New Appropriations, by Program/Projects  
-----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support	P 35,760,000	P 36,553,000	P 8,760,000	P 81,073,000
30000000000000	Operations	28,211,000	39,973,000	1,500,000	69,684,000
	Total, Programs	63,971,000	76,526,000	10,260,000	150,757,000
	TOTAL NEW APPROPRIATIONS	P 63,971,000	P 76,526,000	P 10,260,000	P 150,757,000
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 35,760,000	P 36,553,000	P 8,760,000	P 81,073,000
	Sub-total, General Administration and Support	35,760,000	36,553,000	8,760,000	81,073,000
30000000000000	Operations				
31000000000000	00 : Transformed GOCC sector significantly contributing to inclusive and sustainable economic growth and development	28,211,000	39,973,000	1,500,000	69,684,000
31010000000000	GOCC REGULATORY PROGRAM	28,211,000	39,973,000	1,500,000	69,684,000
31010100000000	CORPORATE STANDARDS SERVICES SUB-PROGRAM	7,744,000	9,469,000		17,213,000
310101100001000	GOCC Compensation and Position Classification Services	1,323,000	3,156,000		4,479,000
310101100002000	GOCC Leadership Management	6,421,000	6,313,000		12,734,000
31010200000000	CORPORATE GOVERNANCE SERVICES SUB-PROGRAM	20,467,000	30,504,000	1,500,000	52,471,000
		-----	-----	-----	-----

310102100001000	Performance Monitoring and Evaluation Services	11,215,000	20,961,000	1,500,000	33,676,000
		-----	-----	-----	-----
310102100002000	GOCC Rationalization Services	9,252,000	9,543,000		18,795,000
		-----	-----		-----
	Sub-total, Operations	28,211,000	39,973,000	1,500,000	69,684,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 63,971,000	P 76,526,000	P 10,260,000	P 150,757,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

48,733

Total Permanent Positions

48,733

Other Compensation Common to All

Personnel Economic Relief Allowance

1,632

Representation Allowance

1,944

Transportation Allowance

1,944

Clothing and Uniform Allowance

340

Mid-Year Bonus - Civilian

4,061

Year End Bonus

4,061

Cash Gift

340

Step Increment

122

Productivity Enhancement Incentive

340

Total Other Compensation Common to All

14,784

Other Benefits

PAG-IBIG Contributions

81

PhilHealth Contributions

292

Employees Compensation Insurance Premiums

81

Total Other Benefits

454

Total Personnel Services

63,971

Maintenance and Other Operating Expenses

Travelling Expenses

5,357

Training and Scholarship Expenses

10,534

Supplies and Materials Expenses

1,740

Utility Expenses

1,092

Communication Expenses

7,005

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses	1,166
Professional Services	17,647
General Services	2,694
Repairs and Maintenance	2,826
Taxes, Insurance Premiums and Other Fees	1,480
Other Maintenance and Operating Expenses	
Advertising Expenses	235
Printing and Publication Expenses	220
Representation Expenses	2,707
Rent/Lease Expenses	5,792
Membership Dues and Contributions to Organizations	3,850
Subscription Expenses	11,331
Other Maintenance and Operating Expenses	850
	-----
Total Maintenance and Other Operating Expenses	76,526
	-----
Total Current Operating Expenditures	140,497
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,260
	-----
Total Capital Outlays	10,260
	-----
Total Programs/Locally-Funded Project(s)	150,757
	-----
TOTAL NEW APPROPRIATIONS	150,757
	=====

K. HOUSING AND LAND USE REGULATORY BOARD

For general administration and support, support to operations, and operations as indicated hereunder.....P 251,473,000  
 =====

New Appropriations, by Program/Projects  
 -----

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
		-----	-----	-----
			Total	-----
PROGRAMS				
1000000000000000	General Administration and Support	P 63,637,000		P 63,637,000
2000000000000000	Support to Operations	39,245,000		39,245,000
3000000000000000	Operations	148,591,000		148,591,000
	Total, Programs	251,473,000		251,473,000
		-----		-----
	TOTAL NEW APPROPRIATIONS	P 251,473,000		P 251,473,000
		=====		=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 50,499,000			P 50,499,000
	National Capital Region (NCR)	36,483,000			36,483,000
	Central Office	32,733,000			32,733,000
	Expanded National Capital Region	3,750,000			3,750,000
	Cordillera Administrative Region (CAR)	1,020,000			1,020,000
	Northern Luzon Region (CAR, Regions I and II)	1,020,000			1,020,000
	Region III - Central Luzon	1,723,000			1,723,000
	Northern Tagalog Region (Region III)	1,723,000			1,723,000
	Region IVA - CALABARZON	3,171,000			3,171,000
	Southern Tagalog Region (Regions IVA and IVB)	3,171,000			3,171,000
	Region V - Bicol	2,248,000			2,248,000
	Bicol Region (Region V)	2,248,000			2,248,000
	Region VI - Western Visayas	1,811,000			1,811,000
	Western Visayas Region	1,811,000			1,811,000
	Region VII - Central Visayas	1,764,000			1,764,000
	Central Visayas Region (Regions VII and VIII)	1,764,000			1,764,000
	Region X - Northern Mindanao	1,467,000			1,467,000
	Northern Mindanao Region (Regions IX, X and XIII)	1,467,000			1,467,000
	Region XI - Davao	812,000			812,000
	Southern Mindanao Region (Regions XI and XII)	812,000			812,000
100000100002000	Administration of Personnel Benefits	13,138,000			13,138,000
	National Capital Region (NCR)	13,138,000			13,138,000



	Central Office	13,138,000	13,138,000
	Sub-total, General Administration and Support	63,637,000	63,637,000
		-----	-----
2000000000000000	Support to Operations		
200000100001000	Conduct of legal researches and related studies	16,853,000	16,853,000
		-----	-----
	National Capital Region (NCR)	16,853,000	16,853,000
		-----	-----
	Central Office	15,397,000	15,397,000
	Expanded National Capital Region	1,456,000	1,456,000
200000100002000	Technical support to management on program conceptualization and development, coordination and monitoring	22,392,000	22,392,000
		-----	-----
	National Capital Region (NCR)	22,392,000	22,392,000
		-----	-----
	Central Office	22,392,000	22,392,000
	Sub-total, Support to Operations	39,245,000	39,245,000
		-----	-----
3000000000000000	Operations		
3100000000000000	00 : Rational use of land and orderly development of communities improved	148,591,000	148,591,000
		-----	-----
3101000000000000	LAND USE REGULATORY PROGRAM	118,313,000	118,313,000
		-----	-----
310100100001000	Formulation/ updating of standards, guidelines, rules and regulations on land use planning, zoning/other development control, housing and real estate development projects and homeowners associations (HOAs)	17,566,000	17,566,000
		-----	-----
	National Capital Region (NCR)	2,133,000	2,133,000
		-----	-----
	Expanded National Capital Region	2,133,000	2,133,000
		-----	-----
	Cordillera Administrative Region (CAR)	2,878,000	2,878,000
		-----	-----
	Northern Luzon Region (CAR, Regions I and II)	2,878,000	2,878,000
		-----	-----
	Region III - Central Luzon	1,762,000	1,762,000
		-----	-----
	Northern Tagalog Region (Region III)	1,762,000	1,762,000
		-----	-----
	Region IVA - CALABARZON	2,290,000	2,290,000
		-----	-----
	Southern Tagalog Region (Regions IVA and IVB)	2,290,000	2,290,000
		-----	-----
	Region VI - Western Visayas	666,000	666,000
		-----	-----
	Western Visayas Region	666,000	666,000
		-----	-----
	Region VII - Central Visayas	1,542,000	1,542,000

	-----	-----	
	Central Visayas Region (Regions VII and VIII)	1,542,000	1,542,000
	Region X - Northern Mindanao	3,229,000	3,229,000
	-----	-----	
	Northern Mindanao Region (Regions IX, X and XIII)	3,229,000	3,229,000
	Region XI - Davao	3,066,000	3,066,000
	-----	-----	
	Southern Mindanao Region (Regions XI and XII)	3,066,000	3,066,000
310100100002000	Provision of technical assistance to LGUs in the preparation/ updating of comprehensive land use plans (CLUPs) and zoning ordinances (ZOs)	20,962,000	20,962,000
	-----	-----	
	National Capital Region (NCR)	1,306,000	1,306,000
	-----	-----	
	Central Office Expanded National Capital Region	1,306,000	1,306,000
	Cordillera Administrative Region (CAR)	3,196,000	3,196,000
	-----	-----	
	Northern Luzon Region (CAR, Regions I and II)	3,196,000	3,196,000
	Region III - Central Luzon	1,656,000	1,656,000
	-----	-----	
	Northern Tagalog Region (Region III)	1,656,000	1,656,000
	Region IVA - CALABARZON	3,281,000	3,281,000
	-----	-----	
	Southern Tagalog Region (Regions IVA and IVB)	3,281,000	3,281,000
	Region V - Bicol	1,931,000	1,931,000
	-----	-----	
	Bicol Region (Region V)	1,931,000	1,931,000
	Region VI - Western Visayas	2,725,000	2,725,000
	-----	-----	
	Western Visayas Region	2,725,000	2,725,000
	Region VII - Central Visayas	1,020,000	1,020,000
	-----	-----	
	Central Visayas Region (Regions VII and VIII)	1,020,000	1,020,000
	Region X - Northern Mindanao	2,017,000	2,017,000
	-----	-----	
	Northern Mindanao Region (Regions IX, X and XIII)	2,017,000	2,017,000
	Region XI - Davao	3,830,000	3,830,000
	-----	-----	
	Southern Mindanao Region (Regions XI and XII)	3,830,000	3,830,000

310100100003000	Processing applications for permits, licenses, clearances, registration certificates and other issuances pertaining to development and sale of subdivision, condominium, and other real estate development projects and homeowners associations	42,377,000	42,377,000
		-----	-----
	National Capital Region (NCR)	10,292,000	10,292,000
		-----	-----
	Central Office	1,297,000	1,297,000
	Expanded National Capital Region	8,995,000	8,995,000
	Cordillera Administrative Region (CAR)	4,775,000	4,775,000
		-----	-----
	Northern Luzon Region (CAR, Regions I and II)	4,775,000	4,775,000
	Region III - Central Luzon	1,593,000	1,593,000
		-----	-----
	Northern Tagalog Region (Region III)	1,593,000	1,593,000
	Region IVA - CALABARZON	4,873,000	4,873,000
		-----	-----
	Southern Tagalog Region (Regions IVA and IVB)	4,873,000	4,873,000
	Region V - Bicol	2,622,000	2,622,000
		-----	-----
	Bicol Region (Region V)	2,622,000	2,622,000
	Region VI - Western Visayas	3,731,000	3,731,000
		-----	-----
	Western Visayas Region	3,731,000	3,731,000
	Region VII - Central Visayas	4,597,000	4,597,000
		-----	-----
	Central Visayas Region (Regions VII and VIII)	4,597,000	4,597,000
	Region X - Northern Mindanao	6,669,000	6,669,000
		-----	-----
	Northern Mindanao Region (Regions IX, X and XIII)	6,669,000	6,669,000
	Region XI - Davao	3,225,000	3,225,000
		-----	-----
	Southern Mindanao Region (Regions XI and XII)	3,225,000	3,225,000
310100100004000	Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates	37,408,000	37,408,000
		-----	-----
	National Capital Region (NCR)	7,122,000	7,122,000
		-----	-----
	Expanded National Capital Region	7,122,000	7,122,000

	Cordillera Administrative Region (CAR)	5,343,000	5,343,000
		-----	-----
	Northern Luzon Region (CAR, Regions I and II)	5,343,000	5,343,000
	Region III - Central Luzon	3,418,000	3,418,000
		-----	-----
	Northern Tagalog Region (Region III)	3,418,000	3,418,000
	Region IVA - CALABARZON	7,542,000	7,542,000
		-----	-----
	Southern Tagalog Region (Regions IVA and IVB)	7,542,000	7,542,000
	Region V - Bicol	1,300,000	1,300,000
		-----	-----
	Bicol Region (Region V)	1,300,000	1,300,000
	Region VI - Western Visayas	1,640,000	1,640,000
		-----	-----
	Western Visayas Region	1,640,000	1,640,000
	Region VII - Central Visayas	3,623,000	3,623,000
		-----	-----
	Central Visayas Region (Regions VII and VIII)	3,623,000	3,623,000
	Region X - Northern Mindanao	3,988,000	3,988,000
		-----	-----
	Northern Mindanao Region (Regions IX, X and XIII)	3,988,000	3,988,000
	Region XI - Davao	3,432,000	3,432,000
		-----	-----
	Southern Mindanao Region (Regions XI and XII)	3,432,000	3,432,000
31020000000000	LAND USE ADJUDICATION PROGRAM	30,278,000	30,278,000
		-----	-----
310200100001000	Resolution of cases/ complaints arising from the implementation of laws, rules and regulations on zoning, subdivision/ condominium development and intra and inter homeowners associations disputes as well as appealed cases pertinent thereto	30,278,000	30,278,000
		-----	-----
	National Capital Region (NCR)	9,698,000	9,698,000
		-----	-----
	Central Office	1,368,000	1,368,000
	Expanded National Capital Region	8,330,000	8,330,000
	Cordillera Administrative Region (CAR)	2,724,000	2,724,000
		-----	-----
	Northern Luzon Region (CAR, Regions I and II)	2,724,000	2,724,000
	Region III - Central Luzon	2,023,000	2,023,000
		-----	-----
	Northern Tagalog Region (Region III)	2,023,000	2,023,000

Region IVA - CALABARZON	5,887,000	5,887,000
	-----	-----
Southern Tagalog Region (Regions IVA and IVB)	5,887,000	5,887,000
Region V - Bicol	1,613,000	1,613,000
	-----	-----
Bicol Region (Region V)	1,613,000	1,613,000
Region VI - Western Visayas	1,068,000	1,068,000
	-----	-----
Western Visayas Region	1,068,000	1,068,000
Region VII - Central Visayas	4,904,000	4,904,000
	-----	-----
Central Visayas Region (Regions VII and VIII)	4,904,000	4,904,000
Region X - Northern Mindanao	967,000	967,000
	-----	-----
Northern Mindanao Region (Regions IX, X and XIII)	967,000	967,000
Region XI - Davao	1,394,000	1,394,000
	-----	-----
Southern Mindanao Region (Regions XI and XII)	1,394,000	1,394,000
Sub-total, Operations	148,591,000	148,591,000
	-----	-----
TOTAL NEW APPROPRIATIONS	P 251,473,000	P 251,473,000
	=====	=====

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

182,406

Total Permanent Positions

182,406

Other Compensation Common to All

Personnel Economic Relief Allowance

9,528

Representation Allowance

3,528

Transportation Allowance

3,528

Clothing and Uniform Allowance

1,985

Mid-Year Bonus - Civilian

15,203

Year End Bonus

15,203

Cash Gift

1,985

Step Increment	456
Productivity Enhancement Incentive	1,985
	-----
Total Other Compensation Common to All	53,401
	-----
Other Benefits	
PAG-IBIG Contributions	477
PhilHealth Contributions	1,574
Employees Compensation Insurance Premiums	477
Terminal Leave	13,138
	-----
Total Other Benefits	15,666
	-----
Total Personnel Services	251,473
	-----
Total Current Operating Expenditures	251,473
	-----
Total Programs/Locally-Funded Project(s)	251,473
	-----
TOTAL NEW APPROPRIATIONS	251,473
	=====

L. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

For general administration and support, and operations, including locally-funded projects as indicated hereunder..... P 164,882,000  
=====

New Appropriations, by Program/Projects  
 -----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 19,737,000	P 8,765,000	P 11,675,000	P 40,177,000
3000000000000000	Operations	22,519,000	77,821,000		100,340,000
	Total, Programs	42,256,000	86,586,000	11,675,000	140,517,000
		-----	-----	-----	-----
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)	11,282,000	11,628,000	1,455,000	24,365,000
	Total, Project(s)	11,282,000	11,628,000	1,455,000	24,365,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 53,538,000	P 98,214,000	P 13,130,000	P 164,882,000
		=====	=====	=====	=====

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 19,737,000	P 8,765,000	P 11,675,000	P 40,177,000
Sub-total, General Administration and Support	19,737,000	8,765,000	11,675,000	40,177,000
30000000000000000000 Operations				
31000000000000000000 00 : Access to shelter security expanded	33,801,000	89,449,000	1,455,000	124,705,000
31010000000000000000 HOUSING DEVELOPMENT COORDINATION PROGRAM	21,583,000	53,946,000		75,529,000
3101001000001000 Policy formulation and monitoring of housing agencies and stakeholders	21,583,000	37,085,000		58,668,000
3101001000002000 Subdivision Survey of Proclaimed Lands for Socialized Housing		14,704,000		14,704,000
3101001000003000 Development of Shelter Monitoring Information System		2,157,000		2,157,000
31020000000000000000 URBAN DEVELOPMENT COORDINATION PROGRAM	12,218,000	35,503,000	1,455,000	49,176,000
3102001000001000 Technical Advisory Services for LGUs in Shelter Planning	468,000	14,620,000		15,088,000
3102001000002000 National Drive Against Professional Squatters and Squatting Syndicate	468,000	9,255,000		9,723,000
Projects				
Locally-Funded Project(s)				
310200200001000 Urban Asset Reform Program	11,282,000	8,898,000		20,180,000
3102002000002000 Information System Strategic Plan (ISSP) Implementation		2,730,000	1,455,000	4,185,000
Sub-total, Locally-Funded Project(s)	11,282,000	11,628,000	1,455,000	24,365,000
Sub-total, Projects	11,282,000	11,628,000	1,455,000	24,365,000
Sub-total, Operations	33,801,000	89,449,000	1,455,000	124,705,000
TOTAL NEW APPROPRIATIONS	P 53,538,000	P 98,214,000	P 13,130,000	P 164,882,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

-----  
Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

32,492

Total Permanent Positions

32,492

## 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

2,708

Year End Bonus

2,708

Cash Gift

345

Step Increment

81

Productivity Enhancement Incentive

345

Total Other Compensation Common to All

9,316

## Other Benefits

PAG-IBIG Contributions

82

PhilHealth Contributions

274

Employees Compensation Insurance Premiums

82

Loyalty Award - Civilian

10

Total Other Benefits

448

## Non-Permanent Positions

11,282

Total Personnel Services

53,538

## Maintenance and Other Operating Expenses

Travelling Expenses

4,677

Training and Scholarship Expenses

9,210

Supplies and Materials Expenses

8,343

Utility Expenses

2,622

Communication Expenses

4,707

Awards/Rewards and Prizes

400

Survey, Research, Exploration and Development Expenses

10,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,247

Professional Services

23,074

General Services

4,502

Repairs and Maintenance

2,246

Taxes, Insurance Premiums and Other Fees

484

Other Maintenance and Operating Expenses

Advertising Expenses

31

Printing and Publication Expenses

1,212

Representation Expenses

12,228

Transportation and Delivery Expenses

147

Rent/Lease Expenses

12,064



Membership Dues and Contributions to Organizations	315
Subscription Expenses	705
	-----
Total Maintenance and Other Operating Expenses	98,214
	-----
Total Current Operating Expenditures	151,752
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,015
Transportation Equipment Outlay	3,300
Furniture, Fixtures and Books Outlay	2,500
Intangible Assets Outlay	1,315
	-----
Total Capital Outlays	13,130
	-----
Total Programs/Locally-Funded Project(s)	164,882
	-----
TOTAL NEW APPROPRIATIONS	164,882
	=====

## M. MINDANAO DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations as indicated hereunder..... P 173,537,000  
=====

New Appropriations, by Program/Projects  
-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 21,428,000	P 24,594,000	P 8,850,000	P 54,872,000
2000000000000000	Support to Operations	6,160,000	9,509,000	7,433,000	23,102,000
3000000000000000	Operations	34,293,000	61,270,000		95,563,000
	Total, Programs	61,881,000	95,373,000	16,283,000	173,537,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 61,881,000	P 95,373,000	P 16,283,000	P 173,537,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----Current Operating Expenditures  
-----

Personnel	Maintenance	Capital
	and Other	
	Operating	
	Expenses	

	Services	Expenses	Outlays	Total
10000000000000000000	General Administration and Support			
100000100001000	P 21,428,000	P 24,594,000	P 8,850,000	P 54,872,000
Sub-total, General Administration and Support	21,428,000	24,594,000	8,850,000	54,872,000
20000000000000000000	Support to Operations			
200000100001000		4,629,000		4,629,000
200000100002000	6,160,000	4,530,000	7,433,000	18,123,000
200000100003000		350,000		350,000
Sub-total, Support to Operations	6,160,000	9,509,000	7,433,000	23,102,000
30000000000000000000	Operations			
31000000000000000000	34,293,000	61,270,000		95,563,000
31010000000000000000	16,641,000	23,377,000		40,018,000
310100100001000	11,962,000	8,002,000		19,964,000
310100100002000	4,679,000	15,375,000		20,054,000
31020000000000000000	8,443,000	8,498,000		16,941,000
310200100001000	8,443,000	8,498,000		16,941,000
31030000000000000000	9,209,000	29,395,000		38,604,000
310300100001000	5,073,000	22,174,000		27,247,000
310300100002000	4,136,000	7,221,000		11,357,000
Sub-total, Operations	34,293,000	61,270,000		95,563,000
TOTAL NEW APPROPRIATIONS	P 61,881,000	P 95,373,000	P 16,283,000	P 173,537,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	44,118
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Total Permanent Positions	44,118
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## Other Compensation Common to All

Personnel Economic Relief Allowance	2,016
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Representation Allowance	1,212
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Transportation Allowance	1,212
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Clothing and Uniform Allowance	420
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Honoraria	4,080
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Mid-Year Bonus - Civilian	3,676
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Year End Bonus	3,676
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Cash Gift	420
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Step Increment	111
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Productivity Enhancement Incentive	420
------------------------------------	-----

Total Other Compensation Common to All	17,243
--	--------

## Other Benefits

PAG-IBIG Contributions	99
------------------------	----

PhilHealth Contributions	322
--------------------------	-----

Employees Compensation Insurance Premiums	99
---	----

Total Other Benefits	520
----------------------	-----

Total Personnel Services	61,881
--------------------------	--------

## Maintenance and Other Operating Expenses

Travelling Expenses	22,595
---------------------	--------

Training and Scholarship Expenses	2,930
-----------------------------------	-------

Supplies and Materials Expenses	9,726
---------------------------------	-------

Utility Expenses	2,320
------------------	-------

Communication Expenses	4,098
------------------------	-------

Confidential, Intelligence and Extraordinary Expenses	
---	--

Extraordinary and Miscellaneous Expenses	1,001
--	-------

Professional Services	6,722
-----------------------	-------

General Services	3,412
------------------	-------

Repairs and Maintenance	810
-------------------------	-----

Taxes, Insurance Premiums and Other Fees	295
--	-----

Labor and Wages	13,077
-----------------	--------

Other Maintenance and Operating Expenses	
--	--

Advertising Expenses	2,199
----------------------	-------

Printing and Publication Expenses	4,344
-----------------------------------	-------

Representation Expenses	13,101
-------------------------	--------

Rent/Lease Expenses	3,641
---------------------	-------

Membership Dues and Contributions to Organizations	15
--	----

Subscription Expenses	261
-----------------------	-----

Other Maintenance and Operating Expenses	4,826
--	-------

Total Maintenance and Other Operating Expenses	95,373
--	--------

Total Current Operating Expenditures	157,254
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## Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,517
Transportation Equipment Outlay	8,850
Intangible Assets Outlay	4,916
	-----
Total Capital Outlays	16,283
	-----
Total Programs/Locally-Funded Project(s)	173,537
	-----
TOTAL NEW APPROPRIATIONS	173,537
	=====

N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

For general administration and support, and operations, as indicated hereunder.....P 38,732,000  
=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
			-----		
PROGRAMS					
1000000000000000	General Administration and Support	P 12,997,000		P 10,000,000	P 22,997,000
3000000000000000	Operations	15,735,000			15,735,000
	Total, Programs	28,732,000		10,000,000	38,732,000
		-----		-----	-----
	TOTAL NEW APPROPRIATIONS	P 28,732,000		P 10,000,000	P 38,732,000
		=====		=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
			-----		
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 12,997,000		P 10,000,000	P 22,997,000
	Sub-total, General Administration and Support	12,997,000		10,000,000	22,997,000
		-----		-----	-----
3000000000000000	Operations				
3100000000000000	00 : Contemporary Filipino cultural values				

	protected and promoted through the review and classification of movies, television, publicity materials, and optical media	15,735,000		15,735,000
		-----		-----
31010000000000	MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	15,735,000		15,735,000
		-----		-----
310100100001000	Registration of entities; review and classification of movies, television programs, publicity and optical media materials	10,637,000		10,637,000
		-----		-----
310100100002000	Monitoring and Enforcement of movies and television programs	4,088,000		4,088,000
		-----		-----
310100100003000	"Matalinong Panonood" seminars and other information campaigns and initiatives for stakeholders awareness and empowerment in terms of media literacy, audience sensitivity and age-appropriate content	1,010,000		1,010,000
		-----		-----
Sub-total, Operations		15,735,000		15,735,000
		-----		-----
TOTAL NEW APPROPRIATIONS		P 28,732,000	P 10,000,000	P 38,732,000
		=====	=====	=====

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

17,055

Total Permanent Positions

17,055

Other Compensation Common to All

Personnel Economic Relief Allowance

1,104

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

230

Mid-Year Bonus - Civilian

1,422

Year End Bonus

1,422

Cash Gift

230

Per Diems

6,131

Step Increment

43

Productivity Enhancement Incentive

230

Total Other Compensation Common to All

11,412

Other Benefits	
PAG-IBIG Contributions	55
PhilHealth Contributions	155
Employees Compensation Insurance Premiums	55
	-----
Total Other Benefits	265
	-----
Total Personnel Services	28,732
	-----
Total Current Operating Expenditures	28,732
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
	-----
Total Capital Outlays	10,000
	-----
Total Programs/Locally-Funded Project(s)	38,732
	-----
TOTAL NEW APPROPRIATIONS	38,732
	=====

O. NATIONAL ANTI-POVERTY COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 223,677,000  
 =====

New Appropriations, by Program/Projects  
 -----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		
PROGRAMS					
1000000000000000	General Administration and Support	P 20,282,000	P 33,989,000	P 3,719,000	P 57,990,000
3000000000000000	Operations	38,971,000	126,716,000		165,687,000
	Total, Programs	59,253,000	160,705,000	3,719,000	223,677,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 59,253,000	P 160,705,000	P 3,719,000	P 223,677,000
		=====	=====	=====	=====

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

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

10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P	20,282,000	P	33,989,000
				P	3,719,000
				P	57,990,000
	Sub-total, General Administration and Support		20,282,000		33,989,000
					3,719,000
					57,990,000
30000000000000	Operations				
31000000000000	00 : People-responsive anti-poverty government policies and programs Institutionalized		38,971,000		126,716,000
					165,687,000
31010000000000	SOCIAL REFORM AND POVERTY ERADICATION COORDINATION AND OVERSIGHT PROGRAM		38,971,000		126,716,000
					165,687,000
31010100000000	POLICY, PLAN AND PROGRAM ADVISORY, COORDINATION, DEVELOPMENT, REVIEW AND ADVOCACY SUB-PROGRAM		19,969,000		48,108,000
					68,077,000
310101100001000	Formulation, prototyping and monitoring of policies, plans and programs and inter-agency and inter-stakeholder coordination platforms		19,969,000		39,194,000
					59,163,000
310101100002000	Provision of information and advocacy support				8,914,000
					8,914,000
31010200000000	BASIC SECTOR PARTNERSHIP AND PARTICIPATORY PLATFORMS DEVELOPMENT AND MAINTENANCE SUB-PROGRAM		19,002,000		78,608,000
					97,610,000
310102100001000	Support to consultative and convergence platforms		19,002,000		78,608,000
					97,610,000
	Sub-total, Operations		38,971,000		126,716,000
					165,687,000
	TOTAL NEW APPROPRIATIONS	P	59,253,000	P	160,705,000
				P	3,719,000
				P	223,677,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

31,134

## Total Permanent Positions

31,134

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,080
Representation Allowance	900
Transportation Allowance	900
Clothing and Uniform Allowance	225
Mid-Year Bonus - Civilian	2,595
Year End Bonus	2,595
Cash Gift	225
Per Diems	17,520
Step Increment	78
Productivity Enhancement Incentive	225
	-----
Total Other Compensation Common to All	26,343
	-----
Other Compensation for Specific Groups	
RATA of Sectoral/Alternate Sectoral Representatives	1,482
	-----
Total Other Compensation for Specific Groups	1,482
	-----
Other Benefits	
PAG-IBIG Contributions	54
PhilHealth Contributions	186
Employees Compensation Insurance Premiums	54
	-----
Total Other Benefits	294
	-----
Total Personnel Services	59,253
	-----
Maintenance and Other Operating Expenses	
Traveling Expenses	28,606
Training and Scholarship Expenses	430
Supplies and Materials Expenses	5,617
Utility Expenses	2,860
Communication Expenses	2,123
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	696
Professional Services	76,595
General Services	2,747
Repairs and Maintenance	600
Financial Assistance/Subsidy	1,000
Taxes, Insurance Premiums and Other Fees	120
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,321
Representation Expenses	32,640
Rent/Lease Expenses	4,200
Subscription Expenses	50
Other Maintenance and Operating Expenses	100
	-----
Total Maintenance and Other Operating Expenses	160,705
	-----
Total Current Operating Expenditures	219,958
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,419
Transportation Equipment Outlay	1,300
	-----
Total Capital Outlays	3,719



Total Programs/Local ly-Funded Project(s)	----- 223,677 -----
TOTAL NEW APPROPRIATIONS	223,677 =====

P. NATIONAL COMMISSION FOR CULTURE AND THE ARTS  
P1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS-PROPER

For general administration and support, support to operations, and operations as indicated hereunder.....P 230,460,000  
=====

New Appropriations, by Program/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 4,407,000	P		P 4,407,000
2000000000000000	Support to Operations	2,595,000			2,595,000
3000000000000000	Operations	14,958,000			14,958,000
	Total, Programs	21,960,000			21,960,000
		-----			-----
<b>PROJECT(S)</b>					
0000002000000000	Local ly-Funded Project(s)		208,500,000		208,500,000
	Total, Project(s)		208,500,000		208,500,000
		-----	-----		-----
	<b>TOTAL NEW APPROPRIATIONS</b>	P 21,960,000	P 208,500,000		P 230,460,000
		=====	=====		=====

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

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 4,407,000			P 4,407,000
	Sub-total, General Administration and Support	4,407,000			4,407,000
		-----			-----
2000000000000000	Support to Operations				

200000100002000	Project Monitoring and Evaluation Services	2,595,000		2,595,000
		-----		-----
	Sub-total, Support to Operations	2,595,000		2,595,000
		-----		-----
300000000000000	Operations			
310000000000000	00 : Arts and culture management enhanced through coordinated actions among affiliated cultural agencies	11,172,000		11,172,000
		-----		-----
310100000000000	NATIONAL CULTURE AND ARTS COORDINATION PROGRAM	11,172,000		11,172,000
		-----		-----
310100100001000	Formulation and development of plans and policies and coordination with affiliated cultural agencies	11,172,000		11,172,000
		-----		-----
320000000000000	00 : Sense of nationhood and pride in being Filipino strengthened	3,786,000	208,500,000	212,286,000
		-----	-----	-----
320100000000000	NATIONAL CULTURE AND ARTS DEVELOPMENT PROGRAM	3,786,000	208,500,000	212,286,000
		-----	-----	-----
320100100001000	Administration and supervision of the NEFCA funds	3,786,000		3,786,000
		-----		-----
	Projects			
	Locally-Funded Project(s)			
320100200007000	Documentation, Publication, Promotion, Exhibition, Training and Film Production to Preserve and Protect the Tangible and Intangible Filipino Heritage, including the Documentation of Philippine Participation in International Affairs		190,250,000	190,250,000
			-----	-----
320100200008000	Scholarship and Grants		15,000,000	15,000,000
			-----	-----
320100200009000	Cultural Heritage Mapping Project		1,750,000	1,750,000
			-----	-----
320100200010000	Filipino Heritage Festival		1,500,000	1,500,000
			-----	-----
	Sub-total, Locally-Funded Project(s)		208,500,000	208,500,000
			-----	-----
	Sub-total, Projects		208,500,000	208,500,000
			-----	-----
	Sub-total, Operations	14,958,000	208,500,000	223,458,000
		-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 21,960,000	P 208,500,000	P 230,460,000
		=====	=====	=====

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

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

-----  
Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

16,332

Total Permanent Positions

16,332

## Other Compensation Common to All

Personnel Economic Relief Allowance

792

Representation Allowance

450

Transportation Allowance

450

Clothing and Uniform Allowance

165

Mid-Year Bonus - Civilian

1,361

Year End Bonus

1,361

Cash Gift

165

Per Diems

400

Step Increment

40

Productivity Enhancement Incentive

165

Total Other Compensation Common to All

5,349

## Other Benefits

PAG-IBIG Contributions

40

PhilHealth Contributions

129

Employees Compensation Insurance Premiums

40

Loyalty Award - Civilian

70

Total Other Benefits

279

Total Personnel Services

21,960

## Maintenance and Other Operating Expenses

Financial Assistance/Subsidy

208,500

Total Maintenance and Other Operating Expenses

208,500

Total Current Operating Expenditures

230,460

Total Programs/Locally-Funded Project(s)

230,460

TOTAL NEW APPROPRIATIONS

230,460

## P2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 534,885,000

=====

New Appropriations, by Program/Projects

-----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 16,110,000	P 10,590,000	P 300,000	P 27,000,000
2000000000000000	Support to Operations	1,465,000	383,000		1,848,000
3000000000000000	Operations	49,138,000	76,300,000	10,850,000	136,288,000
	<b>Total, Programs</b>	<b>66,713,000</b>	<b>87,273,000</b>	<b>11,150,000</b>	<b>165,136,000</b>
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)		7,049,000	362,700,000	369,749,000
	<b>Total, Project(s)</b>		<b>7,049,000</b>	<b>362,700,000</b>	<b>369,749,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 66,713,000</b>	<b>P 94,322,000</b>	<b>P 373,850,000</b>	<b>P 534,885,000</b>

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 15,790,000	P 10,590,000	P 300,000	P 26,680,000
100000100002000	Administration of Personnel Benefits	320,000			320,000
	<b>Sub-total, General Administration and Support</b>	<b>16,110,000</b>	<b>10,590,000</b>	<b>300,000</b>	<b>27,000,000</b>
2000000000000000	Support to Operations				
200000100001000	Formulation of Plans and Policies	599,000	185,000		784,000
200000100002000	Development and Maintenance of the Information System	866,000	198,000		1,064,000
	<b>Sub-total, Support to Operations</b>	<b>1,465,000</b>	<b>383,000</b>		<b>1,848,000</b>
3000000000000000	Operations				
3100000000000000	00 : Management and Preservation of National Shrines and Artifacts strengthened	39,524,000	38,839,000	373,250,000	451,613,000
3101000000000000	HISTORICAL ASSET PRESERVATION AND MANAGEMENT				

PROGRAM	39,524,000	38,839,000	373,250,000	451,613,000
310100100001000 Maintenance and administration of national shrines, museums and landmarks	24,609,000	26,355,000	9,950,000	60,914,000
310100100002000 Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	7,459,000	3,652,000	300,000	11,411,000
310100100003000 Restoration, preservation and conservation of relics of national heroes and other illustrious Filipinos	7,456,000	1,783,000	300,000	9,539,000
<b>Projects</b>				
<b>Locally-Funded Project(s)</b>				
310100200029000 Conservation of the Lallo Church (Sto. Domingo de Guzman Parish)		290,000	9,650,000	9,940,000
310100200030000 Conservation of Malinao Church (Saint Joseph the Worker Parish Church)		579,000	19,300,000	19,879,000
310100200031000 Conservation of Dauin Church (Saint Nicholas de Tolentino Parish)		582,000	19,400,000	19,982,000
310100200033000 Conservation of Zamboanguita Church (San Isidro Labrador Church)		290,000	9,650,000	9,940,000
310100200034000 Conservation of Lucban Church (San Luis Obispo de Tolosa Church)		579,000	19,300,000	19,879,000
310100200035000 Conservation of Calumpit Church (San Juan Bautista Church)		290,000	9,650,000	9,940,000
310100200036000 Construction of Nazaria Lagos Monument			2,000,000	2,000,000
310100200037000 Construction of Teresa Magbanua Monument			2,000,000	2,000,000
310100200038000 Construction of monuments (3 Ilocano Heroes)			6,000,000	6,000,000
310100200039000 Construction of Mariano Ponce Museum including the provision of its curatorial component		200,000	19,800,000	20,000,000
310100200040000 Conservation of the Immaculate Concepcion Church, Guagua, Pampanga		100,000	9,900,000	10,000,000
310100200041000 Conservation of Lazi Church (San Isidro Labrador Parish)		1,161,000	38,700,000	39,861,000
310100200042000 Conservation of Magdalena Church (Saint Magdalene Church)		150,000	9,850,000	10,000,000
310100200044000 Restoration of Caraga Church (San Salvador Church)		578,000	19,250,000	19,828,000
310100200046000 Conservation of Antique Old Provincial				

	Capitol	700,000	29,300,000	30,000,000
310100200047000	Conservation of Bato Church (Saint John the Baptist)	290,000	9,650,000	9,940,000
310100200049000	Restoration of Barcelona Church, Barcelona, Sorsogon	1,160,000	23,650,000	24,810,000
310100200050000	Restoration of Old Presidencia of Bulan, Sorsogon		10,000,000	10,000,000
310100200051000	Conservation of eight (8) monuments of Filipino heroes in the Province of Ilocos Sur		5,000,000	5,000,000
310100200052000	Restoration of Cape San Agustin Light, Governor Generoso, Davao Oriental	100,000	6,400,000	6,500,000
310100200053000	Restoration of Dr. Jose P. Rizal Monument at Candem Country Park, New Jersey, U.S.A.		2,500,000	2,500,000
310100200054000	Site acquisition and development of the Jose B. Lingad Monument and Memorial Park in Pampanga		5,000,000	5,000,000
310100200055000	Restoration of Bahay na Bato, Antique		5,000,000	5,000,000
310100200056000	Restoration of San Bartolome Church, Malabon		5,000,000	5,000,000
310100200057000	Restoration of government-owned properties and sites within the heritage zones along Rizal Avenue, San Pablo City, Laguna		20,000,000	20,000,000
310100200058000	Installation of concrete historical markers on every identified historical sites, San Pablo City, Laguna		250,000	250,000
310100200059000	Repair and partial restoration of Prudencia Fule ancestral house (Prudencia Fule Memorial National High School), San Nicolas, San Pablo City, Laguna		10,000,000	10,000,000
310100200060000	Repair and partial restoration of Old City Hall Building, San Pablo City, Laguna		20,000,000	20,000,000
310100200061000	Rehabilitation of Hagdang Bato, A. Bonifacio and Trece Martirez Shrines, Pinaglaban Shrine in Sta. Isabel, Guerilla Shrine in San Mateo, San Pablo City, Laguna		1,000,000	1,000,000
310100200062000	Restoration of San Pablo Telegraph Office and San Pablo Museum, San Pablo City, Laguna		2,000,000	2,000,000
310100200063000	Restoration and adaptive reuse of the Cariño House (Phase 1), Candon City, Ilocos Sur		10,000,000	10,000,000
310100200064000	Acquisition of two (2) utility vehicles for the conservation projects		3,500,000	3,500,000
	Sub-total, Locally-Funded Project(s)	7,049,000	362,700,000	369,749,000

Sub-total, Projects		7,049,000	362,700,000	369,749,000
3200000000000000 00 : Awareness, appreciation and access of historical and cultural heritage increased	9,614,000	44,510,000	300,000	54,424,000
3201000000000000 HISTORICAL COMMEMORATION AND PROMOTION PROGRAM	9,614,000	44,510,000	300,000	54,424,000
3201001000010000 Design and supervision of heraldry objects	965,000	939,000		1,904,000
3201001000020000 Research and production of educational materials on Philippine history and translation of Philippine historical works	5,194,000	9,571,000	300,000	15,065,000
3201001000030000 Publication of result of historical researches and studies	857,000	2,614,000		3,471,000
3201001000040000 Maintenance of historical data bank	1,224,000	843,000		2,067,000
3201001000050000 Conduct of commemorative activities including lectures, symposia and exhibits on historical events and personages for the public	1,374,000	30,543,000		31,917,000
Sub-total, Operations	49,138,000	83,349,000	373,550,000	506,037,000
TOTAL NEW APPROPRIATIONS	P 66,713,000	P 94,322,000	P 373,850,000	P 534,885,000

## 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

49,457

## Total Permanent Positions

49,457

## Other Compensation Common to All

## Personnel Economic Relief Allowance

3,864

## Representation Allowance

552

## Transportation Allowance

552

## Clothing and Uniform Allowance

805

## Honoraria

298

## Mid-Year Bonus - Civilian

4,121

## Year End Bonus

4,121

## Cash Gift

805

## Step Increment

124

Productivity Enhancement Incentive	805
	-----
Total Other Compensation Common to All	16,047
	-----
Other Benefits	
PAG-IBIG Contributions	193
PhilHealth Contributions	503
Employees Compensation Insurance Premiums	193
Retirement Gratuity	264
Terminal Leave	56
	-----
Total Other Benefits	1,209
	-----
Total Personnel Services	66,713
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	12,055
Training and Scholarship Expenses	792
Supplies and Materials Expenses	11,004
Utility Expenses	8,215
Communication Expenses	2,732
Survey, Research, Exploration and Development Expenses	553
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	13,770
General Services	26,002
Repairs and Maintenance	2,680
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	2,000
Printing and Publication Expenses	3,467
Representation Expenses	5,284
Transportation and Delivery Expenses	825
Rent/Lease Expenses	4,346
Membership Dues and Contributions to Organizations	211
Subscription Expenses	168
	-----
Total Maintenance and Other Operating Expenses	94,322
	-----
Total Current Operating Expenditures	161,035
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	5,000
Infrastructure Outlay	12,500
Machinery and Equipment Outlay	1,300
Transportation Equipment Outlay	3,500
Furniture, Fixtures and Books Outlay	200
Heritage Assets	351,350
	-----
Total Capital Outlays	373,850
	-----
Total Programs/Locally-Funded Project(s)	534,885
	-----
TOTAL NEW APPROPRIATIONS	534,885
	=====



## P3. NATIONAL LIBRARY OF THE PHILIPPINES

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder. . . . P 330,616,000  
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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>					
1000000000000000	General Administration and Support	P 13,206,000	P 58,203,000	P 161,710,000	P 233,119,000
3000000000000000	Operations	49,907,000	33,073,000	8,482,000	91,462,000
	Total, Programs	63,113,000	91,276,000	170,192,000	324,581,000
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)		5,675,000	360,000	6,035,000
	Total, Project(s)		5,675,000	360,000	6,035,000
	<b>TOTAL NEW APPROPRIATIONS</b>	P 63,113,000	P 96,951,000	P 170,552,000	P 330,616,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 12,185,000	P 58,203,000	P 161,710,000	P 232,098,000
100000100002000	Administration of Personnel Benefits	1,021,000			1,021,000
	Sub-total, General Administration and Support	13,206,000	58,203,000	161,710,000	233,119,000
3000000000000000	Operations				
3100000000000000	00 : Collection, access, and preservation of library resources increased	49,907,000	38,748,000	8,842,000	97,497,000
3101000000000000	NATIONAL LIBRARY PROGRAM	44,019,000	27,694,000	5,482,000	77,195,000
310100100001000	Acquisition, organization and access of library materials	20,131,000	9,769,000	3,042,000	32,942,000

310100100002000	Preservation and conservation of Filipino collection	11,166,000	5,003,000		16,169,000
310100100003000	Improvement and maintenance of information systems	4,235,000	11,094,000	2,440,000	17,769,000
310100100004000	Library promotional, educational and cultural activities	5,338,000	1,124,000		6,462,000
310100100005000	Research and publication of library and information, sources, services, methods and new practices	3,149,000	704,000		3,853,000
310200000000000	LIBRARY EXTENSION PROGRAM	5,888,000	11,054,000	3,360,000	20,302,000
310200100001000	Development and support to affiliated public libraries	5,888,000	5,379,000	3,000,000	14,267,000
Projects					
Locally-Funded Project(s)					
310200200001000	Operation of Congressional Library in Tayuman, Tondo, Manila		3,261,000		3,261,000
310200200002000	Operation of Congressional Library in Balilihan, Bohol		869,000	360,000	1,229,000
310200200003000	Operation of Batanes Provincial Library in Basco, Batanes		1,545,000		1,545,000
Sub-total, Locally-Funded Project(s)			5,675,000	360,000	6,035,000
Sub-total, Projects			5,675,000	360,000	6,035,000
Sub-total, Operations		49,907,000	38,748,000	8,842,000	97,497,000
TOTAL NEW APPROPRIATIONS		P 63,113,000	P 96,951,000	P 170,552,000	P 330,616,000

## 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

46,946

## Total Permanent Positions

46,946

	-----
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	3,913
Year End Bonus	3,913
Cash Gift	675
Step Increment	117
Productivity Enhancement Incentive	675
	-----
Total Other Compensation Common to All	14,372
	-----
Other Benefits	
PAG-IBIG Contributions	162
PhilHealth Contributions	450
Employees Compensation Insurance Premiums	162
Terminal Leave	1,021
	-----
Total Other Benefits	1,795
	-----
Total Personnel Services	63,113
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,617
Training and Scholarship Expenses	2,042
Supplies and Materials Expenses	16,904
Utility Expenses	8,725
Communication Expenses	5,981
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,821
General Services	13,675
Repairs and Maintenance	1,395
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	1,947
	-----
Total Maintenance and Other Operating Expenses	96,951
	-----
Total Current Operating Expenditures	160,064
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	180
Buildings and Other Structures	160,310
Machinery and Equipment Outlay	5,115
Transportation Equipment Outlay	1,400
Furniture, Fixtures and Books Outlay	3,547
	-----
Total Capital Outlays	170,552
	-----
Total Programs/Locally-Funded Project(s)	330,616
	-----

TOTAL NEW APPROPRIATIONS

330,616

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P4. NATIONAL ARCHIVES OF THE PHILIPPINES

For general administration and support, support to operations and operations, as indicated hereunder.....P 434,950,000

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New Appropriations, by Program/Projects

-----

Current Operating Expenditures

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

PROGRAMS

1000000000000000	General Administration and Support	P 13,524,000	P 20,691,000	P 1,550,000	P 35,765,000
3000000000000000	Operations	41,791,000	44,944,000	3,250,000	89,985,000
	Total, Programs	55,315,000	65,635,000	4,800,000	125,750,000

PROJECT(S)

0000002000000000	Locally-Funded Project(s)		800,000	308,400,000	309,200,000
	Total, Project(s)		800,000	308,400,000	309,200,000
	TOTAL NEW APPROPRIATIONS	P 55,315,000	P 66,435,000	P 313,200,000	P 434,950,000

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New Appropriations, by Programs/Activities/Projects

-----

Current Operating Expenditures

-----

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

1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 10,263,000	P 20,691,000	P 1,550,000	P 32,504,000
100000100002000	Administration of Personnel Benefits	3,261,000			3,261,000
	Sub-total, General Administration and Support	13,524,000	20,691,000	1,550,000	35,765,000
2000000000000000	Support to Operations				

Projects

Locally-Funded Project(s)

200000200001000	Acquisition of lot and building as NAP's Headquarters		800,000	308,400,000	309,200,000
			-----	-----	-----
	Sub-total, Locally-Funded Project(s)		800,000	308,400,000	309,200,000
			-----	-----	-----
	Sub-total, Projects		800,000	308,400,000	309,200,000
			-----	-----	-----
	Sub-total, Support to Operations		800,000	308,400,000	309,200,000
			-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Management of Government Records Strengthened	24,896,000	21,586,000	1,550,000	48,032,000
		-----	-----	-----	-----
3101000000000000	GOVERNMENT RECORDS MANAGEMENT PROGRAM	24,896,000	21,586,000	1,550,000	48,032,000
		-----	-----	-----	-----
310100100001000	Training for government agencies on the creation, maintenance, disposal and retirement of all government records	17,007,000	17,497,000	1,350,000	35,854,000
		-----	-----	-----	-----
310100100002000	Management of transference of records of all government including those of abolished offices	5,815,000	3,389,000	200,000	9,404,000
		-----	-----	-----	-----
310100100003000	Conduct research studies, promulgation of policies, rules and regulations on the creation, maintenance, and disposition of all government records	2,074,000	700,000		2,774,000
		-----	-----	-----	-----
3200000000000000	00 : Awareness, Appreciation and Access to Archival Records Strengthened	16,895,000	23,358,000	1,700,000	41,953,000
		-----	-----	-----	-----
3201000000000000	GOVERNMENT ARCHIVES ADMINISTRATION PROGRAM	16,895,000	23,358,000	1,700,000	41,953,000
		-----	-----	-----	-----
320100100001000	Maintenance, preservation, rehabilitation and servicing of archival holdings	16,895,000	23,358,000	1,700,000	41,953,000
		-----	-----	-----	-----
	Sub-total, Operations	41,791,000	44,944,000	3,250,000	89,985,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 55,315,000	P 66,435,000	P 313,200,000	P 434,950,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

38,387

Total Permanent Positions	38,387
-----	
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,976
Representation Allowance	618
Transportation Allowance	618
Clothing and Uniform Allowance	620
Mid-Year Bonus - Civilian	3,200
Year End Bonus	3,200
Cash Gift	620
Step Increment	96
Productivity Enhancement Incentive	620
-----	
Total Other Compensation Common to All	12,568
-----	
Other Compensation for Specific Groups	
Anniversary Bonus - Civilian	375
-----	
Total Other Compensation for Specific Groups	375
-----	
Other Benefits	
PAG-IBIG Contributions	150
PhilHealth Contributions	374
Employees Compensation Insurance Premiums	150
Retirement Gratuity	2,760
Loyalty Award - Civilian	50
Terminal Leave	501
-----	
Total Other Benefits	3,985
-----	
Total Personnel Services	55,315
-----	
Maintenance and Other Operating Expenses	
Travelling Expenses	3,199
Training and Scholarship Expenses	5,189
Supplies and Materials Expenses	3,316
Utility Expenses	4,402
Communication Expenses	1,058
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	7,520
General Services	9,400
Repairs and Maintenance	515
Taxes, Insurance Premiums and Other Fees	1,026
Other Maintenance and Operating Expenses	
Advertising Expenses	228
Printing and Publication Expenses	206
Representation Expenses	369
Transportation and Delivery Expenses	145
Rent/Lease Expenses	29,667
Membership Dues and Contributions to Organizations	40
Subscription Expenses	37
-----	
Total Maintenance and Other Operating Expenses	66,435
-----	
Total Current Operating Expenditures	121,750
-----	
Capital Outlays	

Property, Plant and Equipment Outlay	
Land Outlay	191,208
Buildings and Other Structures	117,192
Machinery and Equipment Outlay	4,800
	-----
Total Capital Outlays	313,200
	-----
Total Programs/Local ly-Funded Project(s)	434,950
	-----
TOTAL NEW APPROPRIATIONS	434,950
	=====

## Q. NATIONAL COMMISSION ON INDIGENOUS PEOPLE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 968,435,000  
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## New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 162,419,000	P 84,828,000	P 8,202,000	P 255,449,000
2000000000000000	Support to Operations	191,819,000	9,388,000		201,207,000
3000000000000000	Operations	263,271,000	248,508,000		511,779,000
	Total, Programs	617,509,000	342,724,000	8,202,000	968,435,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 617,509,000	P 342,724,000	P 8,202,000	P 968,435,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 159,786,000	P 84,828,000	P 8,202,000	P 252,816,000
		-----	-----	-----	-----
	National Capital Region (NCR)	39,688,000	32,672,000	1,052,000	73,412,000
		-----	-----	-----	-----
	Central Office	39,688,000	32,672,000	1,052,000	73,412,000

Region I - Ilocos	8,612,000	3,514,000		12,126,000
Regional Office - I	8,612,000	3,514,000		12,126,000
Cordillera Administrative Region (CAR)	14,675,000	5,071,000	1,430,000	21,176,000
Regional Office - CAR	14,675,000	5,071,000	1,430,000	21,176,000
Region II - Cagayan Valley	10,382,000	4,555,000		14,937,000
Regional Office - II	10,382,000	4,555,000		14,937,000
Region III - Central Luzon	10,705,000	4,756,000	1,430,000	16,891,000
Regional Office - III	10,705,000	4,756,000	1,430,000	16,891,000
Region IVA - CALABARZON	9,446,000	2,753,000	1,430,000	13,629,000
Regional Office - IVA	9,446,000	2,753,000	1,430,000	13,629,000
Region IVB - MIMAROPA		1,769,000		1,769,000
Regional Office - IVB		1,769,000		1,769,000
Region V - Bicol	8,490,000	3,378,000		11,868,000
Regional Office - V	8,490,000	3,378,000		11,868,000
Region VI - Western Visayas	5,936,000	5,023,000		10,959,000
Regional Office - VI	5,936,000	5,023,000		10,959,000
Region VII - Central Visayas	2,175,000			2,175,000
Regional Office - VII	2,175,000			2,175,000
Region IX - Zamboanga Peninsula	8,503,000	4,295,000	1,430,000	14,228,000
Regional Office - IX	8,503,000	4,295,000	1,430,000	14,228,000
Region X - Northern Mindanao	11,021,000	4,190,000		15,211,000
Regional Office - X	11,021,000	4,190,000		15,211,000
Region XI - Davao	11,083,000	4,673,000		15,756,000
Regional Office - XI	11,083,000	4,673,000		15,756,000
Region XII - SOCCSKSARGEN	9,978,000	4,214,000	1,430,000	15,622,000
Regional Office - XII	9,978,000	4,214,000	1,430,000	15,622,000
Region XIII - CARAGA	9,092,000	3,965,000		13,057,000
Regional Office - XIII	9,092,000	3,965,000		13,057,000
100000100002000 Administration of Personnel Benefits	2,633,000			2,633,000
National Capital Region (NCR)	276,000			276,000



	Central Office	276,000		276,000
	Region I - Ilocos	44,000		44,000
	Regional Office - I	44,000		44,000
	Cordillera Administrative Region (CAR)	1,242,000		1,242,000
	Regional Office - CAR	1,242,000		1,242,000
	Region II - Cagayan Valley	202,000		202,000
	Regional Office - II	202,000		202,000
	Region III - Central Luzon	224,000		224,000
	Regional Office - III	224,000		224,000
	Region IVA - CALABARZON	210,000		210,000
	Regional Office - IVA	210,000		210,000
	Region IX - Zamboanga Peninsula	67,000		67,000
	Regional Office - IX	67,000		67,000
	Region X - Northern Mindanao	97,000		97,000
	Regional Office - X	97,000		97,000
	Region XI - Davao	33,000		33,000
	Regional Office - XI	33,000		33,000
	Region XIII - CARAGA	238,000		238,000
	Regional Office - XIII	238,000		238,000
	<b>Sub-total, General Administration and Support</b>	<b>162,419,000</b>	<b>84,828,000</b>	<b>8,202,000</b>
2000000000000000	Support to Operations			
200000100001000	Policy formulation, planning and coordination of programs and projects	191,819,000	9,388,000	201,207,000
	National Capital Region (NCR)	37,361,000	9,356,000	46,717,000
	Central Office	37,361,000	9,356,000	46,717,000
	Region I - Ilocos	10,183,000		10,183,000
	Regional Office - I	10,183,000		10,183,000
	Cordillera Administrative Region (CAR)	21,185,000		21,185,000
	Regional Office - CAR	21,185,000		21,185,000
	Region II - Cagayan Valley	17,088,000		17,088,000



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Regional Office - I	2,497,000		2,497,000
Cordillera Administrative Region (CAR)	4,086,000		4,086,000
	-----		-----
Regional Office - CAR	4,086,000		4,086,000
Region II - Cagayan Valley	3,063,000		3,063,000
	-----		-----
Regional Office - II	3,063,000		3,063,000
Region III - Central Luzon	3,527,000		3,527,000
	-----		-----
Regional Office - III	3,527,000		3,527,000
Region IVA - CALABARZON	2,083,000		2,083,000
	-----		-----
Regional Office - IVA	2,083,000		2,083,000
Region IVB - MIMAROPA			
Regional Office - IVB			
Region V - Bicol	1,722,000		1,722,000
	-----		-----
Regional Office - V	1,722,000		1,722,000
Region VI - Western Visayas	673,000		673,000
	-----		-----
Regional Office - VI	673,000		673,000
Region VII - Central Visayas	993,000		993,000
	-----		-----
Regional Office - VII	993,000		993,000
Region IX - Zamboanga Peninsula	2,477,000		2,477,000
	-----		-----
Regional Office - IX	2,477,000		2,477,000
Region X - Northern Mindanao	3,056,000		3,056,000
	-----		-----
Regional Office - X	3,056,000		3,056,000
Region XI - Davao	3,166,000		3,166,000
	-----		-----
Regional Office - XI	3,166,000		3,166,000
Region XII - SOCCSKSARGEN	2,517,000		2,517,000
	-----		-----
Regional Office - XII	2,517,000		2,517,000
Region XIII - CARAGA	2,630,000		2,630,000
	-----		-----
Regional Office - XIII	2,630,000		2,630,000
310100100002000 Assistance to Ancestral Domain Sustainable Development and Protection Plan (ADSDPP) formulation	30,369,000	17,282,000	47,651,000
	-----	-----	-----
National Capital Region (NCR)		11,720,000	11,720,000

Central Office		11,720,000	11,720,000
Region I - Ilocos	2,305,000	420,000	2,725,000
Regional Office - I	2,305,000	420,000	2,725,000
Cordillera Administrative Region (CAR)	5,442,000	292,000	5,734,000
Regional Office - CAR	5,442,000	292,000	5,734,000
Region II - Cagayan Valley	3,378,000	543,000	3,921,000
Regional Office - II	3,378,000	543,000	3,921,000
Region III - Central Luzon	2,020,000	360,000	2,380,000
Regional Office - III	2,020,000	360,000	2,380,000
Region IVA - CALABARZON	2,400,000		2,400,000
Regional Office - IVA	2,400,000		2,400,000
Region IVB - MIMAROPA		365,000	365,000
Regional Office - IVB		365,000	365,000
Region V - Bicol	1,590,000	330,000	1,920,000
Regional Office - V	1,590,000	330,000	1,920,000
Region VI - Western Visayas	680,000	434,000	1,114,000
Regional Office - VI	680,000	434,000	1,114,000
Region VII - Central Visayas	1,048,000	192,000	1,240,000
Regional Office - VII	1,048,000	192,000	1,240,000
Region IX - Zamboanga Peninsula	1,690,000	537,000	2,227,000
Regional Office - IX	1,690,000	537,000	2,227,000
Region X - Northern Mindanao	3,076,000	341,000	3,417,000
Regional Office - X	3,076,000	341,000	3,417,000
Region XI - Davao	2,368,000	429,000	2,797,000
Regional Office - XI	2,368,000	429,000	2,797,000
Region XII - SOCCSKSARGEN	1,667,000	704,000	2,371,000
Regional Office - XII	1,667,000	704,000	2,371,000
Region XIII - CARAGA	2,705,000	615,000	3,320,000
Regional Office - XIII	2,705,000	615,000	3,320,000

	DEVELOPMENT AND PROTECTION PROGRAM	113,415,000	215,947,000	329,362,000
310200100001000	Culturally-appropriate/ responsive and Gender-sensitive Socio-economic and Ecology Development and Protection Services	5,215,000	76,485,000	81,700,000
	National Capital Region (NCR)		51,612,000	51,612,000
	Central Office		51,612,000	51,612,000
	Region I - Ilocos	490,000	1,599,000	2,089,000
	Regional Office - I	490,000	1,599,000	2,089,000
	Cordillera Administrative Region (CAR)	490,000	3,495,000	3,985,000
	Regional Office - CAR	490,000	3,495,000	3,985,000
	Region II - Cagayan Valley	490,000	2,250,000	2,740,000
	Regional Office - II	490,000	2,250,000	2,740,000
	Region III - Central Luzon	490,000	1,010,000	1,500,000
	Regional Office - III	490,000	1,010,000	1,500,000
	Region IVA - CALABARZON	490,000	700,000	1,190,000
	Regional Office - IVA	490,000	700,000	1,190,000
	Region IVB - MIMAROPA		2,527,000	2,527,000
	Regional Office - IVB		2,527,000	2,527,000
	Region V - Bicol	452,000	1,150,000	1,602,000
	Regional Office - V	452,000	1,150,000	1,602,000
	Region VI - Western Visayas	490,000	300,000	790,000
	Regional Office - VI	490,000	300,000	790,000
	Region VII - Central Visayas		550,000	550,000
	Regional Office - VII		550,000	550,000
	Region IX - Zamboanga Peninsula		1,500,000	1,500,000
	Regional Office - IX		1,500,000	1,500,000
	Region X - Northern Mindanao	452,000	2,440,000	2,892,000
	Regional Office - X	452,000	2,440,000	2,892,000
	Region XI - Davao	463,000	3,100,000	3,563,000
	Regional Office - XI	463,000	3,100,000	3,563,000
	Region XII - SOCCSKSARGEN	452,000	2,600,000	3,052,000

	Regional Office - XII	452,000	2,600,000	3,052,000
	Region XIII - CARAGA	456,000	1,652,000	2,108,000
	Regional Office - XIII	456,000	1,652,000	2,108,000
310200100002000	IP Education and Advocacy Services	16,227,000	130,526,000	146,753,000
	National Capital Region (NCR)		6,964,000	6,964,000
	Central Office		6,964,000	6,964,000
	Region I - Ilocos	1,044,000	18,610,000	19,654,000
	Regional Office - I	1,044,000	18,610,000	19,654,000
	Cordillera Administrative Region (CAR)	2,432,000	22,156,000	24,588,000
	Regional Office - CAR	2,432,000	22,156,000	24,588,000
	Region II - Cagayan Valley	1,593,000	15,634,000	17,227,000
	Regional Office - II	1,593,000	15,634,000	17,227,000
	Region III - Central Luzon	1,903,000	4,187,000	6,090,000
	Regional Office - III	1,903,000	4,187,000	6,090,000
	Region IVA - CALABARZON	1,606,000	1,408,000	3,014,000
	Regional Office - IVA	1,606,000	1,408,000	3,014,000
	Region IVB - MIMAROPA		4,487,000	4,487,000
	Regional Office - IVB		4,487,000	4,487,000
	Region V - Bicol	1,018,000	2,905,000	3,923,000
	Regional Office - V	1,018,000	2,905,000	3,923,000
	Region VI - Western Visayas	490,000	5,046,000	5,536,000
	Regional Office - VI	490,000	5,046,000	5,536,000
	Region VII - Central Visayas	270,000	1,815,000	2,085,000
	Regional Office - VII	270,000	1,815,000	2,085,000
	Region IX - Zamboanga Peninsula	560,000	5,819,000	6,379,000
	Regional Office - IX	560,000	5,819,000	6,379,000
	Region X - Northern Mindanao	1,303,000	11,475,000	12,778,000
	Regional Office - X	1,303,000	11,475,000	12,778,000
	Region XI - Davao	1,868,000	14,388,000	16,256,000
	Regional Office - XI	1,868,000	14,388,000	16,256,000

	Region XII - SOCCSKSARGEN	1,297,000	7,447,000	8,744,000
	Regional Office - XII	1,297,000	7,447,000	8,744,000
	Region XIII - CARAGA	843,000	8,185,000	9,028,000
	Regional Office - XIII	843,000	8,185,000	9,028,000
310200100003000	IP Culture Services	27,144,000	5,181,000	32,325,000
	National Capital Region (NCR)		2,652,000	2,652,000
	Central Office		2,652,000	2,652,000
	Region I - Ilocos	1,936,000	319,000	2,255,000
	Regional Office - I	1,936,000	319,000	2,255,000
	Cordillera Administrative Region (CAR)	4,715,000	468,000	5,183,000
	Regional Office - CAR	4,715,000	468,000	5,183,000
	Region II - Cagayan Valley	3,104,000	311,000	3,415,000
	Regional Office - II	3,104,000	311,000	3,415,000
	Region III - Central Luzon	1,961,000	131,000	2,092,000
	Regional Office - III	1,961,000	131,000	2,092,000
	Region IVA - CALABARZON	2,560,000	133,000	2,693,000
	Regional Office - IVA	2,560,000	133,000	2,693,000
	Region V - Bicol	842,000	51,000	893,000
	Regional Office - V	842,000	51,000	893,000
	Region VI - Western Visayas	575,000	167,000	742,000
	Regional Office - VI	575,000	167,000	742,000
	Region VII - Central Visayas	575,000		575,000
	Regional Office - VII	575,000		575,000
	Region IX - Zamboanga Peninsula	1,668,000	128,000	1,796,000
	Regional Office - IX	1,668,000	128,000	1,796,000
	Region X - Northern Mindanao	2,531,000	219,000	2,750,000
	Regional Office - X	2,531,000	219,000	2,750,000
	Region XI - Davao	2,483,000	258,000	2,741,000
	Regional Office - XI	2,483,000	258,000	2,741,000
	Region XII - SOCCSKSARGEN	2,231,000	163,000	2,394,000

	Regional Office - XI	2,231,000	163,000	2,394,000
	Region XIII - CARAGA	1,963,000	181,000	2,144,000
	Regional Office - XIII	1,963,000	181,000	2,144,000
310200100004000	IP Health Services	64,829,000	3,755,000	68,584,000
	National Capital Region (NCR)			
	Central Office			
	Region I - Ilocos	2,588,000	416,000	3,004,000
	Regional Office - I	2,588,000	416,000	3,004,000
	Cordillera Administrative Region (CAR)	11,722,000	738,000	12,460,000
	Regional Office - CAR	11,722,000	738,000	12,460,000
	Region II - Cagayan Valley	4,541,000	406,000	4,947,000
	Regional Office - II	4,541,000	406,000	4,947,000
	Region III - Central Luzon	7,211,000	164,000	7,375,000
	Regional Office - III	7,211,000	164,000	7,375,000
	Region IVA - CALABARZON	4,638,000	173,000	4,811,000
	Regional Office - IVA	4,638,000	173,000	4,811,000
	Region V - Bicol	2,136,000	72,000	2,208,000
	Regional Office - V	2,136,000	72,000	2,208,000
	Region VI - Western Visayas	1,018,000	121,000	1,139,000
	Regional Office - VI	1,018,000	121,000	1,139,000
	Region VII - Central Visayas	2,516,000	35,000	2,551,000
	Regional Office - VII	2,516,000	35,000	2,551,000
	Region IX - Zamboanga Peninsula	4,364,000	167,000	4,531,000
	Regional Office - IX	4,364,000	167,000	4,531,000
	Region X - Northern Mindanao	3,950,000	481,000	4,431,000
	Regional Office - X	3,950,000	481,000	4,431,000
	Region XI - Davao	8,020,000	518,000	8,538,000
	Regional Office - XI	8,020,000	518,000	8,538,000
	Region XII - SOCCSKSARGEN	5,773,000	212,000	5,985,000
	Regional Office - XII	5,773,000	212,000	5,985,000



	Region XIII - CARAGA	6,352,000	252,000	6,604,000
	Regional Office - XIII	6,352,000	252,000	6,604,000
310300000000000	INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM	86,997,000	13,296,000	100,293,000
310300100001000	Gender and Rights-based Services	31,752,000	3,206,000	34,958,000
	National Capital Region (NCR)		313,000	313,000
	Central Office		313,000	313,000
	Region I - Ilocos	1,645,000	521,000	2,166,000
	Regional Office - I	1,645,000	521,000	2,166,000
	Cordillera Administrative Region (CAR)	5,455,000	300,000	5,755,000
	Regional Office - CAR	5,455,000	300,000	5,755,000
	Region II - Cagayan Valley	2,836,000	388,000	3,224,000
	Regional Office - II	2,836,000	388,000	3,224,000
	Region III - Central Luzon	2,602,000	165,000	2,767,000
	Regional Office - III	2,602,000	165,000	2,767,000
	Region IVA - CALABARZON	3,104,000		3,104,000
	Regional Office - IVA	3,104,000		3,104,000
	Region IVB - MIMAROPA		166,000	166,000
	Regional Office - IVB		166,000	166,000
	Region V - Bicol	1,419,000	80,000	1,499,000
	Regional Office - V	1,419,000	80,000	1,499,000
	Region VI - Western Visayas	473,000		473,000
	Regional Office - VI	473,000		473,000
	Region VII - Central Visayas	1,181,000	146,000	1,327,000
	Regional Office - VII	1,181,000	146,000	1,327,000
	Region IX - Zamboanga Peninsula	2,364,000	159,000	2,523,000
	Regional Office - IX	2,364,000	159,000	2,523,000
	Region X - Northern Mindanao	2,622,000	245,000	2,867,000
	Regional Office - X	2,622,000	245,000	2,867,000
	Region XI - Davao	3,325,000	321,000	3,646,000
	Regional Office - XI	3,325,000	321,000	3,646,000

Region XII - SOCCSKSARGEN	2,119,000	203,000	2,322,000
Regional Office - XII	2,119,000	203,000	2,322,000
Region XIII - CARAGA	2,607,000	199,000	2,806,000
Regional Office - XIII	2,607,000	199,000	2,806,000
310300100002000 IP Rights Advocacy and Monitoring of Treaty Obligations	10,259,000	3,781,000	14,040,000
National Capital Region (NCR)		3,312,000	3,312,000
Central Office		3,312,000	3,312,000
Region I - Ilocos		46,000	46,000
Regional Office - I		46,000	46,000
Cordillera Administrative Region (CAR)		17,000	17,000
Regional Office - CAR		17,000	17,000
Region II - Cagayan Valley		45,000	45,000
Regional Office - II		45,000	45,000
Region III - Central Luzon		18,000	18,000
Regional Office - III		18,000	18,000
Region IVA - CALABARZON	981,000		981,000
Regional Office - IVA	981,000		981,000
Region IVB - MIMAROPA		219,000	219,000
Regional Office - IVB		219,000	219,000
Region V - Bicol	3,420,000	10,000	3,430,000
Regional Office - V	3,420,000	10,000	3,430,000
Region VI - Western Visayas	981,000	17,000	998,000
Regional Office - VI	981,000	17,000	998,000
Region IX - Zamboanga Peninsula	981,000	18,000	999,000
Regional Office - IX	981,000	18,000	999,000
Region X - Northern Mindanao	967,000	18,000	985,000
Regional Office - X	967,000	18,000	985,000
Region XI - Davao	995,000	37,000	1,032,000
Regional Office - XI	995,000	37,000	1,032,000
Region XII - SOCCSKSARGEN	967,000	24,000	991,000

	Regional Office - XII	967,000	24,000	991,000
	Region XIII - CARAGA	967,000		967,000
	Regional Office - XIII	967,000		967,000
310300100003000	Legal Services	32,337,000	3,039,000	35,376,000
	National Capital Region (NCR)		348,000	348,000
	Central Office		348,000	348,000
	Region I - Ilocos	3,012,000	302,000	3,314,000
	Regional Office - I	3,012,000	302,000	3,314,000
	Cordillera Administrative Region (CAR)	5,939,000	879,000	6,818,000
	Regional Office - CAR	5,939,000	879,000	6,818,000
	Region II - Cagayan Valley	3,907,000	295,000	4,202,000
	Regional Office - II	3,907,000	295,000	4,202,000
	Region III - Central Luzon	3,879,000	120,000	3,999,000
	Regional Office - III	3,879,000	120,000	3,999,000
	Region IVA - CALABARZON		126,000	126,000
	Regional Office - IVA		126,000	126,000
	Region V - Bicol		19,000	19,000
	Regional Office - V		19,000	19,000
	Region VI - Western Visayas		111,000	111,000
	Regional Office - VI		111,000	111,000
	Region VII - Central Visayas	967,000		967,000
	Regional Office - VII	967,000		967,000
	Region IX - Zamboanga Peninsula	1,959,000	48,000	2,007,000
	Regional Office - IX	1,959,000	48,000	2,007,000
	Region X - Northern Mindanao	2,957,000	119,000	3,076,000
	Regional Office - X	2,957,000	119,000	3,076,000
	Region XI - Davao	3,879,000	340,000	4,219,000
	Regional Office - XI	3,879,000	340,000	4,219,000
	Region XII - SOCCSKSARGEN	1,931,000	154,000	2,085,000
	Regional Office - XII	1,931,000	154,000	2,085,000

	Region XIII - CARAGA	3,907,000	178,000	4,085,000
	Regional Office - XIII	3,907,000	178,000	4,085,000
310300100004000	Adjudication Services	12,649,000	3,270,000	15,919,000
	National Capital Region (NCR)			
	Central Office			
	Region I - Ilocos	1,517,000		1,517,000
	Regional Office - I	1,517,000		1,517,000
	Cordillera Administrative Region (CAR)	1,792,000	1,067,000	2,859,000
	Regional Office - CAR	1,792,000	1,067,000	2,859,000
	Region II - Cagayan Valley	1,722,000		1,722,000
	Regional Office - II	1,722,000		1,722,000
	Region III - Central Luzon	1,701,000		1,701,000
	Regional Office - III	1,701,000		1,701,000
	Region IVA - CALABARZON	248,000	100,000	348,000
	Regional Office - IVA	248,000	100,000	348,000
	Region V - Bicol	243,000	96,000	339,000
	Regional Office - V	243,000	96,000	339,000
	Region VI - Western Visayas		200,000	200,000
	Regional Office - VI		200,000	200,000
	Region IX - Zamboanga Peninsula	1,458,000	504,000	1,962,000
	Regional Office - IX	1,458,000	504,000	1,962,000
	Region X - Northern Mindanao	1,742,000	489,000	2,231,000
	Regional Office - X	1,742,000	489,000	2,231,000
	Region XI - Davao	255,000	331,000	586,000
	Regional Office - XI	255,000	331,000	586,000
	Region XII - SOCCSKSARGEN	1,723,000	200,000	1,923,000
	Regional Office - XII	1,723,000	200,000	1,923,000
	Region XIII - CARAGA	248,000	283,000	531,000
	Regional Office - XIII	248,000	283,000	531,000
	Sub-total, Operations	263,271,000	248,508,000	511,779,000

TOTAL NEW APPROPRIATIONS	P	617,509,000	P	342,724,000	P	8,202,000	P	968,435,000
		=====		=====		=====		=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	461,893
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Total Permanent Positions	461,893
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Other Compensation Common to All

Personnel Economic Relief Allowance	31,776
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Representation Allowance	7,752
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Transportation Allowance	7,752
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Clothing and Uniform Allowance	6,620
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Mid-Year Bonus - Civilian	38,497
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Year End Bonus	38,497
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Cash Gift	6,620
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Step Increment	1,153
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Productivity Enhancement Incentive	6,620
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Total Other Compensation Common to All	145,287
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Other Benefits

PAG-IBIG Contributions	1,580
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PhilHealth Contributions	4,226
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Employees Compensation Insurance Premiums	1,580
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Loyalty Award - Civilian	310
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Terminal Leave	2,633
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Total Other Benefits	10,329
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Total Personnel Services	617,509
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Maintenance and Other Operating Expenses

Travelling Expenses	30,313
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Training and Scholarship Expenses	131,622
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Supplies and Materials Expenses	23,664
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Utility Expenses	9,880
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Communication Expenses	9,449
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Survey, Research, Exploration and Development Expenses	105
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	3,451
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Professional Services	9,791
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General Services	6,313
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Repairs and Maintenance	2,778
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Financial Assistance/Subsidy	1,724
Taxes, Insurance Premiums and Other Fees	933
Labor and Wages	291
Other Maintenance and Operating Expenses	
Advertising Expenses	231
Printing and Publication Expenses	1,559
Representation Expenses	22,652
Transportation and Delivery Expenses	3,399
Rent/Lease Expenses	22,861
Membership Dues and Contributions to Organizations	63
Subscription Expenses	408
Donations	7,221
Other Maintenance and Operating Expenses	54,016
	-----
Total Maintenance and Other Operating Expenses	342,724
	-----
Total Current Operating Expenditures	960,233
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,052
Transportation Equipment Outlay	7,150
	-----
Total Capital Outlays	8,202
	-----
Total Programs/Locally-Funded Project(s)	968,435
	-----
TOTAL NEW APPROPRIATIONS	968,435
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R. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)

For general administration and support, support to operations, and operations, as indicated hereunder.....P 535,165,000  
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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					
10000000000000000000 General Administration and Support	P	96,566,000	P 26,665,000		P 123,231,000
20000000000000000000 Support to Operations		23,487,000	8,999,000		32,486,000
30000000000000000000 Operations		331,067,000	48,381,000		379,448,000
Total, Programs		451,120,000	84,045,000		535,165,000
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TOTAL NEW APPROPRIATIONS	P	451,120,000	P 84,045,000		P 535,165,000
		=====	=====		=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 70,120,000	P 26,665,000		P 96,785,000
100000100002000	Administration of Personnel Benefits	26,446,000			26,446,000
	Sub-total, General Administration and Support	96,566,000	26,665,000		123,231,000
200000000000000	Support to Operations				
200000100001000	Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	15,929,000	5,383,000		21,312,000
200000100002000	Information dissemination on issues and concerns affecting Muslim Filipinos	7,558,000	1,452,000		9,010,000
200000100003000	Policy and advisory services		2,164,000		2,164,000
	Sub-total, Support to Operations	23,487,000	8,999,000		32,486,000
300000000000000	Operations				
310000000000000	00 : Muslim culture, traditions, and cultural centers preserved, developed and strengthened	302,143,000	40,910,000		343,053,000
310100000000000	SOCIO-CULTURAL PROGRAM	302,143,000	40,910,000		343,053,000
310100100001000	Administration and supervision of Hajj operations	4,662,000	20,722,000		25,384,000
310100100002000	Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	13,813,000	4,989,000		18,802,000
310100100003000	Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	283,668,000	15,199,000		298,867,000
320000000000000	00 : Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	28,924,000	7,471,000		36,395,000
320100000000000	SOCIO-ECONOMIC PROGRAM	8,656,000	2,978,000		11,634,000
320100100001000	Promotion, development and management of Endowment services		408,000		408,000

320100100002000	Promotion and development of Muslim Micro and Small Enterprise (MSEs)	8,656,000	2,120,000	10,776,000
320100100003000	Promotion and development of Halal		450,000	450,000
320200000000000	SOCIAL PROTECTION PROGRAM	20,268,000	4,493,000	24,761,000
320200100001000	Support and assistance to Muslim education and advocacy program	4,165,000	465,000	4,630,000
320200100002000	Legal and paralegal services to Muslim Filipino communities		1,375,000	1,375,000
320200100003000	Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	9,457,000	1,285,000	10,742,000
320200100004000	Peace Initiatives and conflict resolution	6,646,000	1,368,000	8,014,000
Sub-total, Operations		331,067,000	48,381,000	379,448,000
TOTAL NEW APPROPRIATIONS		P 451,120,000	P 84,045,000	P 535,165,000

## 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

323,302

## Total Permanent Positions

323,302

## Other Compensation Common to All

## Personnel Economic Relief Allowance

17,520

## Representation Allowance

6,462

## Transportation Allowance

6,462

## Clothing and Uniform Allowance

3,650

## Mid-Year Bonus - Civilian

26,943

## Year End Bonus

26,943

## Cash Gift

3,650

## Step Increment

809

## Productivity Enhancement Incentive

3,650

## Total Other Compensation Common to All

96,089

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

817



Total Other Compensation for Specific Groups	817
-----	
Other Benefits	
PAG-IBIG Contributions	876
PhilHealth Contributions	2,714
Employees Compensation Insurance Premiums	876
Retirement Gratuity	8,168
Terminal Leave	18,278
-----	
Total Other Benefits	30,912
-----	
Total Personnel Services	451,120
-----	
Maintenance and Other Operating Expenses	
Travelling Expenses	17,226
Training and Scholarship Expenses	3,186
Supplies and Materials Expenses	10,476
Utility Expenses	6,555
Communication Expenses	3,351
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,992
Professional Services	1,979
General Services	7,386
Repairs and Maintenance	1,139
Financial Assistance/Subsidy	3,200
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	728
Printing and Publication Expenses	1,297
Representation Expenses	3,915
Transportation and Delivery Expenses	116
Rent/Lease Expenses	19,610
Subscription Expenses	230
Other Maintenance and Operating Expenses	1,509
-----	
Total Maintenance and Other Operating Expenses	84,045
-----	
Total Programs/Local ly-Funded Project(s)	535,165
-----	
TOTAL NEW APPROPRIATIONS	535,165
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S. NATIONAL INTELLIGENCE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder.....P 868,430,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures  
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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	112,775,000	P	22,829,000	P	4,400,000	P	140,004,000
3000000000000000	Operations		416,141,000		285,097,000		27,188,000		728,426,000
	Total, Programs		528,916,000		307,926,000		31,588,000		868,430,000
			-----		-----		-----		-----
	TOTAL NEW APPROPRIATIONS	P	528,916,000	P	307,926,000	P	31,588,000	P	868,430,000
			=====		=====		=====		=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P	107,872,000	P	22,829,000
			-----		-----
100000100002000	Administration of Personnel Benefits		4,903,000		4,903,000
			-----		-----
	Sub-total, General Administration and Support		112,775,000		22,829,000
			-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant intelligence on national security issues and concerns expeditiously communicated to the President and the National Security Council		416,141,000		285,097,000
			-----		-----
3101000000000000	NATIONAL INTELLIGENCE MANAGEMENT PROGRAM		416,141,000		285,097,000
			-----		-----
310100100001000	Direction, coordination, collection and production of intelligence pertaining to national security		412,170,000		273,117,000
			-----		-----
310100100002000	Provision of secretariat services to the Anti-Terrorism Council		3,971,000		11,980,000
			-----		-----
	Sub-total, Operations		416,141,000		285,097,000
			-----		-----
	TOTAL NEW APPROPRIATIONS	P	528,916,000	P	307,926,000
			=====		=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	280,001
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Total Permanent Positions	280,001
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## Other Compensation Common to All

Personnel Economic Relief Allowance	18,456
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Representation Allowance	7,782
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Transportation Allowance	7,782
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Clothing and Uniform Allowance	3,845
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Mid-Year Bonus - Civilian	23,334
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Year End Bonus	23,334
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Cash Gift	3,845
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Productivity Enhancement Incentive	3,845
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Total Other Compensation Common to All	92,223
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	72
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Quarters Allowance	12,310
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Overseas Allowance	19,310
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Longevity Pay	111,239
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Other Personnel Benefits	500
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Total Other Compensation for Specific Groups	143,431
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## Other Benefits

PAG-IBIG Contributions	923
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PhilHealth Contributions	2,541
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Employees Compensation Insurance Premiums	923
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Terminal Leave	4,903
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Total Other Benefits	9,290
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## Non-Permanent Positions

3,971
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## Total Personnel Services

528,916
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## Maintenance and Other Operating Expenses

Travelling Expenses	18,460
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Training and Scholarship Expenses	9,935
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Supplies and Materials Expenses	33,234
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Utility Expenses	24,854
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Communication Expenses	20,126
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## Confidential, Intelligence and Extraordinary Expenses

Confidential Expenses	1,000
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Extraordinary and Miscellaneous Expenses	3,610
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Intelligence Expenses	145,200
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Professional Services	5,624
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Repairs and Maintenance	16,572
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Taxes, Insurance Premiums and Other Fees	3,713
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Other Maintenance and Operating Expenses	
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Printing and Publication Expenses	40
Representation Expenses	16,718
Transportation and Delivery Expenses	1,061
Rent/Lease Expenses	5,542
Subscription Expenses	1,827
Donations	10
Other Maintenance and Operating Expenses	400
	-----
Total Maintenance and Other Operating Expenses	307,926
	-----
Total Current Operating Expenditures	836,842
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,336
Machinery and Equipment Outlay	2,712
Transportation Equipment Outlay	4,400
Intangible Assets Outlay	140
	-----
Total Capital Outlays	31,588
	-----
Total Programs/Locally-Funded Project(s)	868,430
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TOTAL NEW APPROPRIATIONS	868,430
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T. NATIONAL SECURITY COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder.....P 260,808,000  
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New Appropriations, by Program/Projects  
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		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 33,566,000	P 35,054,000	P	P 68,620,000
2000000000000000	Support to Operations	10,506,000	29,219,000	60,625,000	100,350,000
3000000000000000	Operations	29,388,000	62,450,000		91,838,000
	Total, Programs	73,460,000	126,723,000	60,625,000	260,808,000
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	TOTAL NEW APPROPRIATIONS	P 73,460,000	P 126,723,000	P 60,625,000	P 260,808,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 33,566,000	P 35,054,000		P 68,620,000
Sub-total, General Administration and Support		33,566,000	35,054,000		68,620,000
20000000000000	Support to Operations				
20000100001000	Information and communications technology management services	7,618,000	26,129,000	60,625,000	94,372,000
20000100002000	Agency planning and management services	1,694,000	3,090,000		4,784,000
20000100003000	Legislative and legal services	1,194,000			1,194,000
Sub-total, Support to Operations		10,506,000	29,219,000	60,625,000	100,350,000
30000000000000	Operations				
31000000000000	00 : Relevant, responsive, timely and accurate national security policy advice provided	29,388,000	62,450,000		91,838,000
31010000000000	NATIONAL SECURITY POLICY ADVISORY PROGRAM	19,574,000	60,621,000		80,195,000
310100100001000	National security strategic planning	2,829,000	2,566,000		5,395,000
310100100002000	National security policy and strategic studies	10,150,000	58,055,000		68,205,000
310100100003000	National Security Situation Awareness	6,595,000			6,595,000
31020000000000	NATIONAL SECURITY MANAGEMENT PROGRAM	9,814,000	1,829,000		11,643,000
310200100001000	Guidance and supervision to the NICA and the Intelligence Community	2,625,000	1,829,000		4,454,000
310200100002000	Crisis management support services	3,036,000			3,036,000
310200100003000	Secretariat support to the National Security Council and Cabinet Cluster for Security, Justice and Peace, and other meetings of the NSC Secretariat	4,153,000			4,153,000
Sub-total, Operations		29,388,000	62,450,000		91,838,000
TOTAL NEW APPROPRIATIONS		P 73,460,000	P 126,723,000	P 60,625,000	P 260,808,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

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Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

54,357

Total Permanent Positions

54,357

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,896

Representation Allowance

2,310

Transportation Allowance

2,310

Clothing and Uniform Allowance

395

Mid-Year Bonus - Civilian

4,530

Year End Bonus

4,530

Cash Gift

395

Step Increment

136

Productivity Enhancement Incentive

395

Total Other Compensation Common to All

16,897

## Other Benefits

PAG-IBIG Contributions

96

PhilHealth Contributions

318

Employees Compensation Insurance Premiums

96

Total Other Benefits

510

## Non-Permanent Positions

1,696

Total Personnel Services

73,460

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Maintenance and Other Operating Expenses

Travelling Expenses

7,795

Training and Scholarship Expenses

2,093

Supplies and Materials Expenses

8,600

Utility Expenses

6,000

Communication Expenses

9,012

Confidential, Intelligence and Extraordinary Expenses

Confidential Expenses

46,000

Extraordinary and Miscellaneous Expenses

1,930

Professional Services

15,515

Repairs and Maintenance

9,730

Taxes, Insurance Premiums and Other Fees

575

Other Maintenance and Operating Expenses

Representation Expenses

16,427

Rent/Lease Expenses

912

Subscription Expenses

2,134

Total Maintenance and Other Operating Expenses

126,723

Total Current Operating Expenditures	200,183
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Machinery and Equipment Outlay	30,625
Intangible Assets Outlay	10,000
Total Capital Outlays	60,625
Total Programs/Locally-Funded Project(s)	260,808
<b>TOTAL NEW APPROPRIATIONS</b>	<b>260,808</b>

U. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS

For general administration and support, and operations, including locally-funded projects, as indicated hereunder. . . . P 5,883,823,000  
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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>					
1000000000000000	General Administration and Support	P 40,377,000	P 153,912,000	P	P 194,289,000
3000000000000000	Operations	104,196,000	249,478,000	15,000,000	368,674,000
	Total, Programs	144,573,000	403,390,000	15,000,000	562,963,000
		-----	-----	-----	-----
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)	14,042,000	100,000,000	5,206,818,000	5,320,860,000
	Total, Project(s)	14,042,000	100,000,000	5,206,818,000	5,320,860,000
		-----	-----	-----	-----
	<b>TOTAL NEW APPROPRIATIONS</b>	P 158,615,000	P 503,390,000	P 5,221,818,000	P 5,883,823,000
		=====	=====	=====	=====

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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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	40,377,000	P	153,912,000
					P
					194,289,000
	Sub-total, General Administration and Support		40,377,000		153,912,000
					194,289,000
3000000000000000	Operations				
3100000000000000	00 : Negotiated political settlement of all internal armed conflicts achieved		118,238,000		349,478,000
					15,000,000
					482,716,000
3101000000000000	TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM		118,238,000		349,478,000
					15,000,000
					482,716,000
3101001000001000	Management and Supervision of the Comprehensive Peace Process		104,196,000		249,478,000
					15,000,000
					368,674,000
	Projects				
	Locally-Funded Project(s)				
3101002000001000	Implementation of the Socio-Economic Component of the Normalization Process		14,042,000		100,000,000
					114,042,000
	Sub-total, Locally-Funded Project(s)		14,042,000		100,000,000
					114,042,000
	Sub-total, Projects		14,042,000		100,000,000
					114,042,000
3200000000000000	00 : Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved				5,206,818,000
					5,206,818,000
3201000000000000	PAMANA PROGRAM				5,206,818,000
					5,206,818,000
	Projects				
	Locally-Funded Project(s)				
320100200408000	Implementation and Monitoring of PAMANA Project (s) - Construction of Adgawan Bridge and Approaches along San Luis-Binicalan Road, San Luis, Agusan del Sur				150,000,000
					150,000,000
320100200409000	Implementation and Monitoring of PAMANA Project (s) - Construction of Alegria Bridge (Concreting of Bridge), Brgy. Alegria, Barcelona, Sorsogon				53,000,000
					53,000,000
320100200410000	Implementation and Monitoring of PAMANA Project (s) - Construction of Villahermosa Bridge, including road component, Dolores, Maslog, Eastern Samar				26,000,000
					26,000,000
320100200411000	Implementation and Monitoring of PAMANA Project (s) - Construction of Hinolaso Bridge 1, including road component, Dolores, Maslog, Eastern Samar				18,000,000
					18,000,000



320100200412000	Implementation and Monitoring of PAMANA Project (s) - Construction of Hinolaso Bridge 11, including road component, Dolores, Maslog, Eastern Samar	23,000,000	23,000,000
320100200413000	Implementation and Monitoring of PAMANA Project (s) - Construction of Hinolaso Bridge 111, including road component, Dolores, Maslog, Eastern Samar	50,000,000	50,000,000
320100200414000	Implementation and Monitoring of PAMANA Project (s) - Construction of Concrete Bridge, Dipolo River-Guintananan, Dumungag, Zamboanga del Sur	60,000,000	60,000,000
320100200415000	Implementation and Monitoring of PAMANA Project (s) - Construction of RCDG Bridge (Double Lane at Brgy Santa Potenciana, Mapanas, Northern Samar	37,000,000	37,000,000
320100200416000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Mapang-Side 4 Road, Ngan, Compostela Valley	100,000,000	100,000,000
320100200417000	Implementation and Monitoring of PAMANA Project (s) - Opening of Purok 7-Salvacion, Brgy Tami-a-Side 4, Brgy Mangayon Road, Monkayo, Compostela Valley	60,000,000	60,000,000
320100200418000	Implementation and Monitoring of PAMANA Project (s) - Opening of Brgy Diwata, Monkayo-Brgy Simulao, Boston Road, Monkayo, Compostela Valley	100,000,000	100,000,000
320100200419000	Implementation and Monitoring of PAMANA Project (s) - Rehabilitation of San Luis-Binicalan Road, San Luis, Agusan del Sur - Phase 4	150,000,000	150,000,000
320100200423000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Cabuluan-Guitol Road, Santa Elena, Camarines Norte - Phase II	20,000,000	20,000,000
320100200424000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Bulala-Villa Aurora Road, Santa Elena, Camarines Norte - Phase II	50,000,000	50,000,000
320100200425000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Patag Ibaba Road, Santa Elena, Camarines Norte - Phase II	20,000,000	20,000,000
320100200426000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Kagtalaba Road, Santa Elena, Camarines Norte - Phase II	20,000,000	20,000,000
320100200427000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Santa		

	Elena-Basiad Road, Santa Elena, Camarines Norte - Phase II	30,000,000	30,000,000
320100200428000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Villa San Isidro Road, Santa Elena, Camarines Norte - Phase III	20,000,000	20,000,000
320100200429000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Alayao-San Roque-San Isidro Road, Capalonga, Camarines Norte	50,000,000	50,000,000
320100200430000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Calabasa-Pag-asa Road, Labo, Camarines Norte - Phase III	20,000,000	20,000,000
320100200431000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Labo-Bakiad-Santa Cruz-Fundado Road, Labo, Camarines Norte - Phase III	50,000,000	50,000,000
320100200432000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Kanapawan-Tanauan Road, Labo, Camarines Norte - Phase III	100,000,000	100,000,000
320100200433000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Bante-Gatol-Abentang, Brgy Nasucob Access Road, Bulalacao, Oriental Mindoro - Phase III	100,000,000	100,000,000
320100200434000	Implementation and Monitoring of PAMANA Project (s) - Rehabilitation and Upgrading of Matagbak, Teresita to Panaytayan All Weather Road, Mansalay, Oriental Mindoro - Phase III	50,000,000	50,000,000
320100200435000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Buong Lupa Road Including Concreting of Steep Slopes, Gloria, Oriental Mindoro - Phase II	30,000,000	30,000,000
320100200436000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Macarthur-Santo Niño Road, Monreal, Masbate - Phase III	30,000,000	30,000,000
320100200437000	Implementation and Monitoring of PAMANA Project (s) - Concreting of San Jose Road, San Pascual, Masbate - Phase II	50,000,000	50,000,000
320100200438000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Dancalan Road, San Pascual, Masbate - Phase II	50,000,000	50,000,000
320100200439000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Mabini Road, San Pascual - Phase II	30,000,000	30,000,000

320100200440000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Malbug - Cabayugan Road, Cawayan, Masbate - Phase II	15,000,000	15,000,000
320100200441000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Sambulawan-Holhogon-Tugawe-Polot Road, Mobo, Masbate - Phase III	15,000,000	15,000,000
320100200442000	Implementation and Monitoring of PAMANA Project (s) - Road Opening and Concreting of the Busay-Magsaysay Road, Magallanes, Sorsogon - Phase II	10,000,000	10,000,000
320100200443000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Busay-Magsaysay Road, Magallanes, Sorsogon - Phase III	60,000,000	60,000,000
320100200444000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Brgys Bagoladio-Inoyonan-Itangon Road, Bula, Camarines Sur - Phase III	32,311,000	32,311,000
320100200445000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Gubat-Pinamihagan Barangay Road, Lagonoy, Camarines Sur - Phase II	30,000,000	30,000,000
320100200446000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Caricot-Payak-Pagatpatan and Palo Road, Bato, Camarines Sur - Phase II	100,000,000	100,000,000
320100200447000	Implementation and Monitoring of PAMANA Project (s) - Construction/Concreting of Bagupaye-Anonang-Magsaysay FMR, Mulanay, Quezon - Phase IV	141,935,000	141,935,000
320100200448000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Malabnig-Mapaco Road, Guinobatan, Albay - Phase II	15,000,000	15,000,000
320100200449000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Pinaric - Agpay Road with Spillway, Guinobatan, Albay - Phase II	25,000,000	25,000,000
320100200450000	Implementation and Monitoring of PAMANA Project (s) - Construction of Lope de Vega-Silvino Lubos Road, Northern Samar - Phase 4 (Lope de Vega Section)	100,000,000	100,000,000
320100200451000	Implementation and Monitoring of PAMANA Project (s) - Construction of Bugay-Guiguinta-Bugtusan-Mabini-Taylor-Victory-El Empon-Poponton-Cuenco Road, Las Navas, Northern Samar - Phase 2	200,000,000	200,000,000
320100200452000	Implementation and Monitoring of PAMANA Project (s) - Construction/Opening of		

	Section of Can-avid, Malogo-Can-ilay FMR, Eastern Samar - Phase 2	80,000,000	80,000,000
320100200453000	Implementation and Monitoring of PAMANA Project (s) - Construction of Pingan-Alang-alang, General MacArthur, Eastern Samar, Phase 2	25,000,000	25,000,000
320100200454000	Implementation and Monitoring of PAMANA Project (s) - Construction of Roxas-Inuulanguan, Gen. MacArthur, Eastern Samar - Phase 2	25,000,000	25,000,000
320100200455000	Implementation and Monitoring of PAMANA Project (s) - Rehabilitation of Brgy. Lanawan FMR, MacArthur, Leyte	20,000,000	20,000,000
320100200456000	Implementation and Monitoring of PAMANA Project (s) - Rehabilitation of Patag FMR, Burauen, Leyte	10,000,000	10,000,000
320100200457000	Implementation and Monitoring of PAMANA Project (s) - Rehabilitation of Conzollo FMR, Jaro, Leyte	10,000,000	10,000,000
320100200458000	Implementation and Monitoring of PAMANA Project (s) - Opening and Concreting Panatuban, Asipulo-Jolowan-Lawig-Pieza, Lamut Access Road, Asipulo, Ifugao	30,000,000	30,000,000
320100200459000	Implementation and Monitoring of PAMANA Project (s) - Improvement and Upgrading of Alinaya-Tambor Road, Pidigan, Abra	35,000,000	35,000,000
320100200460000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Libtec-Kimmelaba Namt-ingan, Dolores to Supil, San Juan Road, Dolores, Abra	20,000,000	20,000,000
320100200461000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Dacudac-Tokod-Pasnadan FMR, Tadian, Mountain Province	65,842,000	65,842,000
320100200462000	Implementation and Monitoring of PAMANA Project (s) - Concreting of the FMR from Sitio Leong to Sitio Binandal, Macasendeng FMR, Pikit, North Cotabato	39,000,000	39,000,000
320100200463000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Calawag-Macabual - Sitio Kaltan FMR, Pikit, North Cotabato	39,000,000	39,000,000
320100200464000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Brgy. Upper Dado - Veteran Teren-Teren - Barurawon FMR, Alamada, North Cotabato	100,000,000	100,000,000
320100200465000	Implementation and Monitoring of PAMANA		

	Project (s) - Concreting of Brgy. Kimarayag-Lampaki, Pigkawayan to Brgy. Mampurok, Alamada, North Cotabato	52,000,000	52,000,000
320100200466000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Pagangan-Tubak-Valencia - Tapodoc FMR, Aleosan, North Cotabato	65,000,000	65,000,000
320100200467000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Brgy. Upper Mingading-Pagangan FMR, Aleosan, North Cotabato	26,000,000	26,000,000
320100200468000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Sitio Padayog, Brgy Caellayan, Cabugao, Ilocos Sur	20,100,000	20,100,000
320100200469000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Brgy Aragan, Cabugao, Ilocos Sur	40,000,000	40,000,000
320100200470000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Pila-Sagayen - Dardarat-Turod, Cabugao, Ilocos Sur	40,800,000	40,800,000
320100200471000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Amap-Turod Patac, Cabugao, Ilocos Sur	45,500,000	45,500,000
320100200472000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Bato-Reppaac, Cabugao, Ilocos Sur	16,930,000	16,930,000
320100200473000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Nagsantaan-Cellayan, Cabugao, Ilocos Sur	19,500,000	19,500,000
320100200474000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Catucdaan-Maradodon, Cabugao, Ilocos Sur	40,700,000	40,700,000
320100200475000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Sitio Caset Brgy Maradodon, Cabugao, Ilocos Sur	11,000,000	11,000,000
320100200476000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Catucdaan-Aragan, Cabugao, Ilocos Sur	35,200,000	35,200,000
320100200477000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Sitio Tara-Tara, Brgy Sisim, Cabugao, Ilocos Sur	7,900,000	7,900,000
320100200478000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Quezon - Alinaay - Sisim, Cabugao, Ilocos Sur	45,000,000	45,000,000
320100200479000	Implementation and Monitoring of PAMANA		

	Project (s) - Concreting of FMR, Sitio Baliw, Brgy Quezon, Cabugao, Ilocos Sur	11,800,000	11,800,000
320100200480000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Sitio Labut, Brgy Nagsicaoan, Cabugao, Ilocos Sur	20,700,000	20,700,000
320100200481000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Sitio Cobocob, Brgy Carusipan, Cabugao, Ilocos Sur	25,000,000	25,000,000
320100200482000	Implementation and Monitoring of PAMANA Project (s) - Concreting of FMR, Brgy Pila, Cabugao, Ilocos Sur	37,000,000	37,000,000
320100200483000	Implementation and Monitoring of PAMANA Project (s) - Construction of FMR, Sitio Caset Brgy Maradodon, Cabugao, Ilocos Sur leading to Nueva Era, Ilocos Norte	18,600,000	18,600,000
320100200486000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Malgo-Mentring -Inoma Road, Malgo, Lanao del Norte	120,000,000	120,000,000
320100200487000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Kawit-Paiton-Inudaran-Delabayan, Kauswagan, Lanao del Norte	140,000,000	140,000,000
320100200488000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Liangan-Camp I (Mahayahay), Lanao del Norte	110,000,000	110,000,000
320100200489000	Implementation and Monitoring of PAMANA Project (s) - FMR - Road Concreting Brgy. Putadon-Panganapan-Masi bay, Nunungan, Lanao del Norte	70,000,000	70,000,000
320100200490000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Farm-Market-Road, Tup-on, Medina, Misamis Oriental	10,000,000	10,000,000
320100200491000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Farm-Market-Road, San Isidro, Medina, Misamis Oriental	10,000,000	10,000,000
320100200492000	Implementation and Monitoring of PAMANA Project (s) - Road Opening with Concreting Phase II, Sitio Lower Nangca, Brgy Imelda to Brgy Dayawan, Villanueva, Misamis Oriental	60,000,000	60,000,000
320100200493000	Implementation and Monitoring of PAMANA Project (s) - Construction of Libertad Gamay-Jubasan Mapanas FMR, Mapanas, Northern Samar	29,000,000	29,000,000
320100200494000	Implementation and Monitoring of PAMANA Project (s) - Construction of		

	Si Ijahon-Naparasan-Quezon-Magsaysay FMR, Mapanas, Northern Samar	68,000,000	68,000,000
320100200497000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Soksok-Dulang-Gampong-Siocan Road (Phase I), Gingoog City, Misamis Occidental	100,000,000	100,000,000
320100200498000	Implementation and Monitoring of PAMANA Project (s) - Sitio Rabk , Brgy. Salogon from National Highway, Salogon, Brookes Point, Palawan	45,000,000	45,000,000
320100200499000	Implementation and Monitoring of PAMANA Project (s) - Sitio Cabcaban Brgy Salogon, Brookes Point, Palawan	45,000,000	45,000,000
320100200500000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Aplas-Mananao Road, Sitio Aplas, Mananao, Brgy. Wawa, Abra de Ilog, Occidental Mindoro	100,000,000	100,000,000
320100200501000	Implementation and Monitoring of PAMANA Project (s) - Improvement of Malibang-Upper Atok Road, Pudtol , Mountain Province	13,000,000	13,000,000
320100200502000	Implementation and Monitoring of PAMANA Project (s) - Improvement of Besao-Abra Road, Besao, Abra - Phase II	50,000,000	50,000,000
320100200503000	Implementation and Monitoring of PAMANA Project (s) - Concreting and Improvement of Namal-Pula Access Road (Asipulo, Ifugao)	16,000,000	16,000,000
320100200504000	Implementation and Monitoring of PAMANA Project (s) - Opening of Cogon, Tineg to Nagbuangan, Conner, Apayao FMR, Tineg, Abra	50,000,000	50,000,000
320100200506000	Implementation and Monitoring of PAMANA Project (s) - Improvement/Concreting of Cabuaan FMR at Botigue, Paracelis, Mountain Province	10,000,000	10,000,000
320100200507000	Implementation and Monitoring of PAMANA Project (s) - Opening of Bahi , Maragusan, Compostela Valley-Manay, Davao Oriental Road with 1 Bridge, Maragusan, Compostela Valley	90,000,000	90,000,000
320100200508000	Implementation and Monitoring of PAMANA Project (s) - Upgrading of Lambog-Capasnan-Rizal Provincial Road Leading to Taocanga FMR with Bridge, Manay, Davao Oriental	100,000,000	100,000,000
320100200509000	Implementation and Monitoring of PAMANA Project (s) - Concreting of Existing Gravel Road, KM 25-Sitio San Roque Road with Construction of 2 Bridges, Mahaba, Marihatag , Surigao del Sur	180,000,000	180,000,000

320100200510000	Implementation and Monitoring of PAMANA Project (s) - Construction of Sitio Kapatagan, Mabuhay to Maitum (Irrigation Site)-Mahanon FMR with 2 Single Lane RCDG Bridge in Brgy Mabuhay, Tandag, Surigao del Sur			80,000,000	80,000,000
320100200511000	Implementation and Monitoring of PAMANA Project (s) - Construction of Kauswagan-Bugdangan-Ferdinand-Sabud-Marang Road with Bridge, Loreto, Agusan del Sur - Phase II			200,000,000	200,000,000
320100200512000	Implementation and Monitoring of PAMANA Project (s) - Concreting and Improvement of Balinlagao-Amdalao Road with Bridge, Pasil, Kalinga			52,000,000	52,000,000
320100200513000	Implementation and Monitoring of PAMANA Project (s) - Opening and Concreting of F Batang (Santol, La Union) to Bacayaoan-Camlongan-Mocgao-Bagdeo Road with Concrete Bridge, Kibungan, Benguet			90,000,000	90,000,000
Sub-total, Locally-Funded Project(s)				5,206,818,000	5,206,818,000
Sub-total, Projects				5,206,818,000	5,206,818,000
Sub-total, Operations				118,238,000	349,478,000
TOTAL NEW APPROPRIATIONS				P 158,615,000	P 503,390,000
				P 5,221,818,000	P 5,883,823,000

## 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

158,615

## Total Personnel Services

158,615

## Maintenance and Other Operating Expenses

## Travelling Expenses

89,324

## Training and Scholarship Expenses

27,121

## Supplies and Materials Expenses

25,563

## Utility Expenses

10,975

## Communication Expenses

13,548

## Awards/Rewards and Prizes

820



Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	60,000
Extraordinary and Miscellaneous Expenses	3,153
Professional Services	59,904
General Services	5,693
Repairs and Maintenance	13,989
Financial Assistance/Subsidy	100,000
Taxes, Insurance Premiums and Other Fees	1,041
Other Maintenance and Operating Expenses	
Advertising Expenses	1,791
Printing and Publication Expenses	3,025
Representation Expenses	49,508
Transportation and Delivery Expenses	1,042
Rent/Lease Expenses	29,773
Subscription Expenses	518
Donations	324
Other Maintenance and Operating Expenses	6,078
	-----
Total Maintenance and Other Operating Expenses	503,390
	-----
Total Current Operating Expenditures	662,005
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,206,818
Machinery and Equipment Outlay	9,636
Furniture, Fixtures and Books Outlay	5,000
Other Property Plant and Equipment Outlay	364
	-----
Total Capital Outlays	5,221,818
	-----
Total Programs/Locally-Funded Project(s)	5,883,823
	-----
TOTAL NEW APPROPRIATIONS	5,883,823
	=====

V. OPTICAL MEDIA BOARD

For general administration and support, and operations, as indicated hereunder.....P 66,100,000  
=====

New Appropriations, by Program/Projects  
 -----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 11,863,000	P 10,960,000	P	P 22,823,000
3000000000000000	Operations	22,753,000	17,224,000	3,300,000	43,277,000



Personnel Economic Relief Allowance	1,536
Representation Allowance	510
Transportation Allowance	510
Clothing and Uniform Allowance	320
Honoraria	612
Mid-Year Bonus - Civilian	2,142
Year End Bonus	2,142
Cash Gift	320
Step Increment	65
Productivity Enhancement Incentive	320
	-----
Total Other Compensation Common to All	8,477
	-----
Other Benefits	
PAG-IBIG Contributions	77
PhilHealth Contributions	227
Employees Compensation Insurance Premiums	77
Terminal Leave	60
	-----
Total Other Benefits	441
	-----
Total Personnel Services	34,616
	-----
Maintenance and Other Operating Expenses	
Traveling Expenses	6,512
Training and Scholarship Expenses	685
Supplies and Materials Expenses	1,666
Utility Expenses	1,512
Communication Expenses	561
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	230
Professional Services	5,180
General Services	1,855
Repairs and Maintenance	546
Taxes, Insurance Premiums and Other Fees	443
Other Maintenance and Operating Expenses	
Advertising Expenses	6,050
Printing and Publication Expenses	400
Representation Expenses	1,909
Rent/Lease Expenses	600
Subscription Expenses	35
	-----
Total Maintenance and Other Operating Expenses	28,184
	-----
Total Current Operating Expenditures	62,800
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	3,300
	-----
Total Capital Outlays	3,300
	-----
Total Programs/Locally-Funded Project(s)	66,100
	-----
TOTAL NEW APPROPRIATIONS	66,100
	=====

W. PASIG RIVER REHABILITATION COMMISSION

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder. . . . . P 230,772,000  
 =====

New Appropriations, by Program/Projects  
 -----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 9,827,000	P 66,182,000	P 3,315,000	P 79,324,000
3000000000000000	Operations	5,272,000	35,098,000		40,370,000
	Total, Programs	15,099,000	101,280,000	3,315,000	119,694,000
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)			111,078,000	111,078,000
	Total, Project(s)			111,078,000	111,078,000
	<b>TOTAL NEW APPROPRIATIONS</b>	P 15,099,000	P 101,280,000	P 114,393,000	P 230,772,000
		=====	=====	=====	=====

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

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 9,827,000	P 66,182,000	P 3,315,000	P 79,324,000
	Sub-total, General Administration and Support	9,827,000	66,182,000	3,315,000	79,324,000
3000000000000000	Operations				
3100000000000000	00 : Waterways (Pasig River System) Rehabilitated	5,272,000	35,098,000	111,078,000	151,448,000
3101000000000000	PASIG RIVER REHABILITATION PROGRAM	5,272,000	35,098,000	111,078,000	151,448,000
310100100001000	Rehabilitation and development of riverbanks and waterways leading to the Pasig River	871,000			871,000
310100100002000	Improvement of the water quality of the				

	Pasig River and its tributaries	883,000	7,037,000	7,920,000
		-----	-----	-----
310100100003000	Coordination, integration of all programs related to the rehabilitation of the Pasig River	3,518,000	28,061,000	31,579,000
		-----	-----	-----
Projects				
Locally-Funded Project(s)				
310100200015000	Rehabilitation and Development of San Juan River (Brgy. Salapan to Batis, San Juan City)		52,585,000	52,585,000
			-----	-----
310100200016000	Rehabilitation and Development of Estero dela Reina (City of Manila)		8,514,000	8,514,000
			-----	-----
310100200017000	Rehabilitation and Development of Estero de Kabulusan (City of Manila)		12,903,000	12,903,000
			-----	-----
310100200018000	Rehabilitation and Development of Estero de Magdalena (City of Manila)		17,490,000	17,490,000
			-----	-----
310100200019000	Rehabilitation and Development of Estero de Valencia Phase 3 (City of Manila)		8,349,000	8,349,000
			-----	-----
310100200022000	Rehabilitation and Development of Estero de Pandacan Phase 2 (City of Manila)		11,237,000	11,237,000
			-----	-----
	Sub-total, Locally-Funded Project(s)		111,078,000	111,078,000
			-----	-----
	Sub-total, Projects		111,078,000	111,078,000
			-----	-----
	Sub-total, Operations	5,272,000	35,098,000	111,078,000
		-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 15,099,000	P 101,280,000	P 114,393,000
		=====	=====	=====

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

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## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

11,538

## Total Permanent Positions

11,538

## 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	963
Year End Bonus	963
Cash Gift	95
Step Increment	29
Productivity Enhancement Incentive	95
	-----
Total Other Compensation Common to All	3,440
	-----
Other Benefits	
PAG-IBIG Contributions	23
PhilHealth Contributions	75
Employees Compensation Insurance Premiums	23
	-----
Total Other Benefits	121
	-----
Total Personnel Services	15,099
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	132
Training and Scholarship Expenses	5,286
Supplies and Materials Expenses	5,744
Utility Expenses	1,944
Communication Expenses	760
Demolition/Relocation and Desilting/Dredging Expenses	16,226
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	46,472
General Services	8,433
Repairs and Maintenance	553
Taxes, Insurance Premiums and Other Fees	1,849
Other Maintenance and Operating Expenses	
Advertising Expenses	765
Printing and Publication Expenses	1,827
Representation Expenses	1,175
Rent/Lease Expenses	5,726
Subscription Expenses	5
Other Maintenance and Operating Expenses	4,265
	-----
Total Maintenance and Other Operating Expenses	101,280
	-----
Total Current Operating Expenditures	116,379
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	111,078
Machinery and Equipment Outlay	3,315
	-----
Total Capital Outlays	114,393
	-----
Total Programs/Locally-Funded Project(s)	230,772
	-----
TOTAL NEW APPROPRIATIONS	230,772
	=====

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

For general administration and support and operations, including locally-funded projects, as indicated hereunder. . . . . P 111,815,000  
=====

New Appropriations, by Program/Projects  
-----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 13,788,000	P 18,128,000	P	P 31,916,000
3000000000000000	Operations	19,387,000	55,311,000	2,505,000	77,203,000
	Total, Programs	33,175,000	73,439,000	2,505,000	109,119,000
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)		1,156,000	1,540,000	2,696,000
	Total, Project(s)		1,156,000	1,540,000	2,696,000
	<b>TOTAL NEW APPROPRIATIONS</b>	P 33,175,000	P 74,595,000	P 4,045,000	P 111,815,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,788,000	P 18,128,000		P 31,916,000
	Sub-total, General Administration and Support	13,788,000	18,128,000		31,916,000
3000000000000000	Operations				
3100000000000000	00 : Gender-Responsiveness of Government Policies, Plans and Programs Improved	19,387,000	56,467,000	4,045,000	79,899,000
3101000000000000	WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	19,387,000	56,467,000	4,045,000	79,899,000
310100100001000	Maintenance of a Data Bank on Gender and Development (GAD) for Women	6,065,000	4,651,000		10,716,000
		-----	-----	-----	-----

310100100002000	Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services	7,488,000	40,547,000		48,035,000
310100100003000	Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	4,404,000	3,000,000		7,404,000
310100100004000	Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women	1,430,000	7,113,000	2,505,000	11,048,000
Projects					
Locally-Funded Project(s)					
310100200001000	Development and Acquisition of Management Information Sub-Systems		1,156,000	1,540,000	2,696,000
Sub-total, Locally-Funded Project(s)			1,156,000	1,540,000	2,696,000
Sub-total, Projects			1,156,000	1,540,000	2,696,000
Sub-total, Operations		19,387,000	56,467,000	4,045,000	79,899,000
TOTAL NEW APPROPRIATIONS		P 33,175,000	P 74,595,000	P 4,045,000	P 111,815,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

25,120

## Total Permanent Positions

25,120

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,488

## Representation Allowance

510

## Transportation Allowance

510

## Clothing and Uniform Allowance

310

## Mid-Year Bonus - Civilian

2,093

## Year End Bonus

2,093

## Cash Gift

310

## Step Increment

63

## Productivity Enhancement Incentive

310

## Total Other Compensation Common to All

7,687



	-----
Other Benefits	
PAG-IBIG Contributions	74
PhilHealth Contributions	220
Employees Compensation Insurance Premiums	74
	-----
Total Other Benefits	368
	-----
Total Personnel Services	33,175
	-----
Maintenance and Other Operating Expenses	
Traveling Expenses	15,004
Training and Scholarship Expenses	8,407
Supplies and Materials Expenses	5,959
Utility Expenses	2,900
Communication Expenses	2,881
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	15,836
General Services	3,730
Repairs and Maintenance	670
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,499
Transportation and Delivery Expenses	85
Rent/Lease Expenses	3,790
Subscription Expenses	830
Other Maintenance and Operating Expenses	12,536
	-----
Total Maintenance and Other Operating Expenses	74,595
	-----
Total Current Operating Expenditures	107,770
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,045
	-----
Total Capital Outlays	4,045
	-----
Total Programs/Locally-Funded Project(s)	111,815
	-----
TOTAL NEW APPROPRIATIONS	111,815
	=====

## Y. PHILIPPINE DRUG ENFORCEMENT AGENCY

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 2,588,763,000  
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## New Appropriations, by Program/Projects

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## Current Operating Expenditures

-----

Maintenance  
and Other

		Personnel Services	Operating Expenses	Capital Outlays	Total
-----					
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 87,516,000	P 98,872,000	P 7,280,000	P 193,668,000
3000000000000000	Operations	754,318,000	1,030,111,000	510,666,000	2,295,095,000
	<b>Total, Programs</b>	<b>841,834,000</b>	<b>1,128,983,000</b>	<b>517,946,000</b>	<b>2,488,763,000</b>
-----					
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)		10,551,000	89,449,000	100,000,000
	<b>Total, Project(s)</b>		<b>10,551,000</b>	<b>89,449,000</b>	<b>100,000,000</b>
-----					
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 841,834,000</b>	<b>P 1,139,534,000</b>	<b>P 607,395,000</b>	<b>P 2,588,763,000</b>
=====					

New Appropriations, by Programs/Activities/Projects

-----					
Current Operating Expenditures					
-----					
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
-----					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 87,516,000	P 98,872,000	P 7,280,000	P 193,668,000
	National Capital Region (NCR)	87,516,000	98,872,000	7,280,000	193,668,000
	Central Office	87,516,000	98,872,000	7,280,000	193,668,000
	<b>Sub-total, General Administration and Support</b>	<b>87,516,000</b>	<b>98,872,000</b>	<b>7,280,000</b>	<b>193,668,000</b>
-----					
3000000000000000	Operations				
3100000000000000	00 : Supply of drugs suppressed	754,318,000	1,040,662,000	600,115,000	2,395,095,000
3101000000000000	DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION PROGRAM	754,318,000	1,040,662,000	600,115,000	2,395,095,000
-----					
310100100001000	Operations planning, support and supervision services	66,819,000	51,208,000		118,027,000
	National Capital Region (NCR)	42,589,000	51,208,000		93,797,000
	Central Office	40,298,000	51,208,000		91,506,000
	Regional Office - NCR	2,291,000			2,291,000
	Region I - Ilocos	1,638,000			1,638,000
	Regional Office - I	1,638,000			1,638,000
-----					

	Cordillera Administrative Region (CAR)	3,929,000		3,929,000	
	Regional Office - CAR	3,929,000		3,929,000	
	Region II - Cagayan Valley	653,000		653,000	
	Regional Office - II	653,000		653,000	
	Region III - Central Luzon	653,000		653,000	
	Regional Office - III	653,000		653,000	
	Region IVA - CALABARZON	3,275,000		3,275,000	
	Regional Office - IVA	3,275,000		3,275,000	
	Region V - Bicol	984,000		984,000	
	Regional Office - V	984,000		984,000	
	Region VI - Western Visayas	1,638,000		1,638,000	
	Regional Office - VI	1,638,000		1,638,000	
	Region VII - Central Visayas	3,929,000		3,929,000	
	Regional Office - VII	3,929,000		3,929,000	
	Region VIII - Eastern Visayas	1,638,000		1,638,000	
	Regional Office - VIII	1,638,000		1,638,000	
	Region IX - Zamboanga Peninsula	653,000		653,000	
	Regional Office - IX	653,000		653,000	
	Region X - Northern Mindanao	984,000		984,000	
	Regional Office - X	984,000		984,000	
	Region XI - Davao	1,965,000		1,965,000	
	Regional Office - XI	1,965,000		1,965,000	
	Region XII - SOCCSKSARGEN	1,638,000		1,638,000	
	Regional Office - XII	327,000		327,000	
	Regional Office - ARMM	1,311,000		1,311,000	
	Region XIII - CARAGA	653,000		653,000	
	Regional Office - XIII	653,000		653,000	
310100100002000	Anti-Drug Operations	687,499,000	978,903,000	510,666,000	2,177,068,000
	National Capital Region (NCR)	250,969,000	978,903,000	510,666,000	1,740,538,000
	Central Office	233,908,000	978,903,000	510,666,000	1,723,477,000
	Regional Office - NCR	17,061,000			17,061,000

Region I - Ilocos	28,753,000	28,753,000
Regional Office - I	28,753,000	28,753,000
Cordillera Administrative Region (CAR)	31,718,000	31,718,000
Regional Office - CAR	31,718,000	31,718,000
Region II - Cagayan Valley	30,292,000	30,292,000
Regional Office - II	30,292,000	30,292,000
Region III - Central Luzon	27,829,000	27,829,000
Regional Office - III	27,829,000	27,829,000
Region IVA - CALABARZON	13,977,000	13,977,000
Regional Office - IVA	13,977,000	13,977,000
Region IVB - MIMAROPA	19,689,000	19,689,000
Regional Office - IVB	19,689,000	19,689,000
Region V - Bicol	19,285,000	19,285,000
Regional Office - V	19,285,000	19,285,000
Region VI - Western Visayas	19,744,000	19,744,000
Regional Office - VI	19,744,000	19,744,000
Region VII - Central Visayas	30,062,000	30,062,000
Regional Office - VII	30,062,000	30,062,000
Region VIII - Eastern Visayas	31,054,000	31,054,000
Regional Office - VIII	31,054,000	31,054,000
Region IX - Zamboanga Peninsula	34,953,000	34,953,000
Regional Office - IX	34,953,000	34,953,000
Region X - Northern Mindanao	48,482,000	48,482,000
Regional Office - X	48,482,000	48,482,000
Region XI - Davao	12,895,000	12,895,000
Regional Office - XI	12,895,000	12,895,000
Region XII - SOCCSKSARGEN	56,536,000	56,536,000
Regional Office - XII	28,973,000	28,973,000
Regional Office - ARMM	27,563,000	27,563,000
Region XIII - CARAGA	31,261,000	31,261,000
Regional Office - XIII	31,261,000	31,261,000

## Projects

## Locally-Funded Project(s)

310100200001000	PDEA Evidence Inventory Information System (PEIIS) Deployment Project	10,200,000		10,200,000
		-----		-----
	National Capital Region (NCR)	10,200,000		10,200,000
		-----		-----
	Central Office	10,200,000		10,200,000
310100200002000	Compliance System Enhancement Project	188,000	10,525,000	10,713,000
		-----	-----	-----
	National Capital Region (NCR)	188,000	10,525,000	10,713,000
		-----	-----	-----
	Central Office	188,000	10,525,000	10,713,000
310100200003000	Strategic Performance Management System Project	163,000	5,524,000	5,687,000
		-----	-----	-----
	National Capital Region (NCR)	163,000	5,524,000	5,687,000
		-----	-----	-----
	Central Office	163,000	5,524,000	5,687,000
310100200004000	Regional Offices Infrastructure Projects - Regional Offices Infrastructure Project		8,400,000	8,400,000
			-----	-----
	National Capital Region (NCR)		8,400,000	8,400,000
			-----	-----
	Central Office		8,400,000	8,400,000
310100200005000	Regional Offices Infrastructure Projects - Construction of Regional Office Building in Region IX		20,000,000	20,000,000
			-----	-----
	National Capital Region (NCR)		20,000,000	20,000,000
			-----	-----
	Central Office		20,000,000	20,000,000
310100200006000	Regional Offices Infrastructure Projects - Construction of Regional Office Building in Region XII		20,000,000	20,000,000
			-----	-----
	National Capital Region (NCR)		20,000,000	20,000,000
			-----	-----
	Central Office		20,000,000	20,000,000
310100200007000	Regional Offices Infrastructure Projects - Construction of Provincial Office Building in Tagbilaran, Bohol		5,000,000	5,000,000
			-----	-----
	National Capital Region (NCR)		5,000,000	5,000,000
			-----	-----
	Central Office		5,000,000	5,000,000
310100200008000	Regional Offices Infrastructure Projects - Construction of Provincial Office Building in Urdaneta, Pangasinan		5,000,000	5,000,000
			-----	-----

	National Capital Region (NCR)		5,000,000	5,000,000
			-----	-----
	Central Office		5,000,000	5,000,000
310100200009000	Regional Offices Infrastructure Projects - Construction of Provincial Office Building in Siquijor, Siquijor		5,000,000	5,000,000
			-----	-----
	National Capital Region (NCR)		5,000,000	5,000,000
			-----	-----
	Central Office		5,000,000	5,000,000
310100200010000	Regional Offices Infrastructure Projects - Fencing of PDEA lot in Doña Remedios Trinidad, Bulacan		10,000,000	10,000,000
			-----	-----
	National Capital Region (NCR)		10,000,000	10,000,000
			-----	-----
	Central Office		10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		10,551,000	89,449,000	100,000,000
		-----	-----	-----
Sub-total, Projects		10,551,000	89,449,000	100,000,000
		-----	-----	-----
Sub-total, Operations	754,318,000	1,040,662,000	600,115,000	2,395,095,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 841,834,000	P 1,139,534,000	P 607,395,000	P 2,588,763,000
	=====	=====	=====	=====

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

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

612,560

-----

Total Permanent Positions

612,560

-----

Other Compensation Common to All

Personnel Economic Relief Allowance

42,720

Representation Allowance

9,312

Transportation Allowance

9,312

Clothing and Uniform Allowance

8,900

Mid-Year Bonus - Civilian

51,045

Year End Bonus

51,045

Cash Gift

8,900

Step Increment

1,531

Productivity Enhancement Incentive

8,900

-----

Total Other Compensation Common to All

191,665

	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	75
Magna Carta for Science & Technology Personnel	5,699
Hazard Duty Pay	21,624
	-----
Total Other Compensation for Specific Groups	27,398
	-----
Other Benefits	
PAG-IBIG Contributions	2,136
PhilHealth Contributions	5,939
Employees Compensation Insurance Premiums	2,136
	-----
Total Other Benefits	10,211
	-----
Total Personnel Services	841,834
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	70,621
Training and Scholarship Expenses	83,245
Supplies and Materials Expenses	164,159
Utility Expenses	63,686
Communication Expenses	20,233
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	423,600
Extraordinary and Miscellaneous Expenses	3,200
Professional Services	25,403
General Services	19,704
Repairs and Maintenance	18,257
Taxes, Insurance Premiums and Other Fees	326
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,293
Representation Expenses	95,200
Rent/Lease Expenses	135,992
Subscription Expenses	1,210
Other Maintenance and Operating Expenses	10,405
	-----
Total Maintenance and Other Operating Expenses	1,139,534
	-----
Total Current Operating Expenditures	1,981,368
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Infrastructure Outlay	6,300
Buildings and Other Structures	55,000
Machinery and Equipment Outlay	386,726
Transportation Equipment Outlay	94,600
Other Property Plant and Equipment Outlay	43,175
Intangible Assets Outlay	11,594
	-----
Total Capital Outlays	607,395
	-----
Total Programs/Locally-Funded Project(s)	2,588,763
	-----
TOTAL NEW APPROPRIATIONS	2,588,763
	=====

Z. PHILIPPINE RACING COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 191,602,000  
=====

New Appropriations, by Program/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 17,025,000	P 13,104,000	P	P 30,129,000
3000000000000000	Operations	18,979,000	134,214,000	8,280,000	161,473,000
	Total, Programs	36,004,000	147,318,000	8,280,000	191,602,000
	TOTAL NEW APPROPRIATIONS	P 36,004,000	P 147,318,000	P 8,280,000	P 191,602,000
		=====	=====	=====	=====

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

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
10000100001000	General management and supervision	P 17,025,000	P 13,104,000		P 30,129,000
	Sub-total, General Administration and Support	17,025,000	13,104,000		30,129,000
3000000000000000	Operations				
3100000000000000	00 : Fair and safe horse racing industry developed	18,979,000	134,214,000	8,280,000	161,473,000
3101000000000000	HORSE RACING INCENTIVE PROGRAM		119,946,000		119,946,000
310100100001000	Granting of racing incentives for the promotion of racing industry including prizes in stakes races		119,946,000		119,946,000
3102000000000000	HORSE RACING REGULATORY PROGRAM	18,979,000	14,268,000	8,280,000	41,527,000
310200100001000	Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	18,979,000	14,268,000	8,280,000	41,527,000



Sub-total, Operations	18,979,000	134,214,000	8,280,000	161,473,000
TOTAL NEW APPROPRIATIONS	P 36,004,000	P 147,318,000	P 8,280,000	P 191,602,000

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

26,078

Total Permanent Positions

26,078

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

2,173

Year End Bonus

2,173

Cash Gift

355

Per Diems

1,440

Step Increment

65

Productivity Enhancement Incentive

355

Total Other Compensation Common to All

9,520

Other Benefits

PAG-IBIG Contributions

85

PhilHealth Contributions

236

Employees Compensation Insurance Premiums

85

Total Other Benefits

406

Total Personnel Services

36,004

Maintenance and Other Operating Expenses

Travelling Expenses

1,930

Training and Scholarship Expenses

600

Supplies and Materials Expenses

11,393

Utility Expenses

1,214

Communication Expenses

2,015

Awards/Rewards and Prizes

119,946

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

200

Professional Services

2,740

Repairs and Maintenance	430
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	300
Rent/Lease Expenses	1,650
Subscription Expenses	100
Other Maintenance and Operating Expenses	4,500
	-----
Total Maintenance and Other Operating Expenses	147,318
	-----
Total Current Operating Expenditures	183,322
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	8,280
	-----
Total Capital Outlays	8,280
	-----
Total Programs/Locally-Funded Project(s)	191,602
	-----
TOTAL NEW APPROPRIATIONS	191,602
	=====

AA. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

For general administration and support, and operations, as indicated hereunder.....P 168,148,000  
=====

New Appropriations, by Program/Projects  
 -----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
10000000000000	General Administration and Support	P 28,437,000	P 25,024,000	P	P 53,461,000
30000000000000	Operations	53,089,000	58,537,000	3,061,000	114,687,000
	Total, Programs	81,526,000	83,561,000	3,061,000	168,148,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 81,526,000	P 83,561,000	P 3,061,000	P 168,148,000
		=====	=====	=====	=====

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

Current Operating Expenditures  
 -----  
 Maintenance  
 and Other



Other Benefits	
PAG-IBIG Contributions	178
PhilHealth Contributions	573
Employees Compensation Insurance Premiums	178
Terminal Leave	409
	-----
Total Other Benefits	1,338
	-----
Non-Permanent Positions	1,229
	-----
Total Personnel Services	81,526
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	12,000
Training and Scholarship Expenses	27,500
Supplies and Materials Expenses	5,161
Utility Expenses	4,200
Communication Expenses	3,400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	574
Professional Services	15,596
General Services	5,537
Repairs and Maintenance	1,600
Taxes, Insurance Premiums and Other Fees	565
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	700
Representation Expenses	600
Rent/Lease Expenses	6,063
Subscription Expenses	65
	-----
Total Maintenance and Other Operating Expenses	83,561
	-----
Total Current Operating Expenditures	165,087
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,961
Transportation Equipment Outlay	1,100
	-----
Total Capital Outlays	3,061
	-----
Total Programs/Locally-Funded Project(s)	168,148
	-----
TOTAL NEW APPROPRIATIONS	168,148
	=====

AB. PHILIPPINE SPORTS COMMISSION

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 199,493,000  
 =====

New Appropriations, by Program/Projects  
 -----

Current Operating Expenditures  
 -----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
-----					
PROGRAMS					
1000000000000000	General Administration and Support	P 36,142,000	P 44,063,000		P 80,205,000
3000000000000000	Operations	23,159,000	60,675,000		83,834,000
	Total, Programs	59,301,000	104,738,000		164,039,000
-----					
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		35,454,000		35,454,000
	Total, Project(s)		35,454,000		35,454,000
-----					
	TOTAL NEW APPROPRIATIONS	P 59,301,000	P 140,192,000		P 199,493,000
=====					

New Appropriations, by Programs/Activities/Projects

-----					
Current Operating Expenditures					
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
-----					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 34,641,000	P 44,063,000		P 78,704,000
100000100002000	Administration of Personnel Benefits	1,501,000			1,501,000
	Sub-total, General Administration and Support	36,142,000	44,063,000		80,205,000
-----					
3000000000000000	Operations				
3100000000000000	00 : Source of athletic talents widened	23,159,000	96,129,000		119,288,000
3101000000000000	AMATEUR SPORTS DEVELOPMENT PROGRAM	23,159,000	96,129,000		119,288,000
310100100001000	Policy and Program Formulation and Amateur Sport Development and Promotion	23,159,000	32,039,000		55,198,000
310100100002000	National Sport for All-Grassroot Centerpiece Program		28,636,000		28,636,000
-----					
Projects					
Locally-Funded Project(s)					
310100200002000	Preparation/Training and Participation for the Asian Games		35,454,000		35,454,000
-----					

Sub-total , Locally-Funded Project(s)		35,454,000		35,454,000
		-----		-----
Sub-total , Projects		35,454,000		35,454,000
		-----		-----
Sub-total , Operations	23,159,000	96,129,000		119,288,000
	-----	-----		-----
TOTAL NEW APPROPRIATIONS	P 59,301,000	P 140,192,000		P 199,493,000
	=====	=====		=====

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

43,553

Total Permanent Positions

43,553

Other Compensation Common to All

Personnel Economic Relief Allowance

2,640

Representation Allowance

1,014

Transportation Allowance

954

Clothing and Uniform Allowance

550

Mid-Year Bonus - Civilian

3,630

Year End Bonus

3,630

Cash Gift

550

Step Increment

109

Productivity Enhancement Incentive

550

Total Other Compensation Common to All

13,627

Other Benefits

PAG-IBIG Contributions

132

PhilHealth Contributions

356

Employees Compensation Insurance Premiums

132

Terminal Leave

1,501

Total Other Benefits

2,121

Total Personnel Services

59,301

Maintenance and Other Operating Expenses

Travelling Expenses

32,000

Training and Scholarship Expenses

4,100

Supplies and Materials Expenses

23,000

Utility Expenses

21,000

Communication Expenses

1,945

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses	840
General Services	26,734
Repairs and Maintenance	4,200
Financial Assistance/Subsidy	200
Taxes, Insurance Premiums and Other Fees	500
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Transportation and Delivery Expenses	984
Rent/Lease Expenses	550
Subscription Expenses	200
Other Maintenance and Operating Expenses	23,739
	-----
Total Maintenance and Other Operating Expenses	140,192
	-----
Total Current Operating Expenditures	199,493
	-----
Total Programs/Locally-Funded Project(s)	199,493
	-----
TOTAL NEW APPROPRIATIONS	199,493
	=====

AC. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support, and operations, as indicated hereunder..... P 81,247,000  
 =====

New Appropriations, by Program/Projects  
 -----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 5,551,000	P 14,962,000	P 3,750,000	P 24,263,000
3000000000000000	Operations	28,464,000	28,520,000		56,984,000
	Total, Programs	34,015,000	43,482,000	3,750,000	81,247,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 34,015,000	P 43,482,000	P 3,750,000	P 81,247,000
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
1000000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P	5,280,000	P	14,962,000	P	3,750,000	P	23,992,000
			-----		-----		-----		-----
100000100002000	Administration of Personnel Benefits		271,000						271,000
			-----						-----
	Sub-total, General Administration and Support		5,551,000		14,962,000		3,750,000		24,263,000
			-----		-----		-----		-----
3000000000000000	Operations								
3100000000000000	00 : The Presidential policy reform agenda and the Administration's program of governance promoted		28,464,000		28,520,000				56,984,000
			-----		-----				-----
3101000000000000	LEGISLATIVE POLICY REFORMS AND DEVELOPMENT PROGRAM		28,464,000		28,520,000				56,984,000
			-----		-----				-----
310100100001000	Formulation and implementation of advocacy strategies and strategic interventions towards stakeholders consensus-building on congressional initiatives consistent with the policy reform and development programs of the Administration		28,464,000		28,520,000				56,984,000
			-----		-----				-----
	Sub-total, Operations		28,464,000		28,520,000				56,984,000
			-----		-----				-----
	TOTAL NEW APPROPRIATIONS	P	34,015,000	P	43,482,000	P	3,750,000	P	81,247,000
			=====		=====		=====		=====

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 25,495

Total Permanent Positions 25,495

Other Compensation Common to All

Personnel Economic Relief Allowance 816

Representation Allowance 1,194

Transportation Allowance 1,194

Clothing and Uniform Allowance 170

Mid-Year Bonus - Civilian 2,124

Year End Bonus 2,124

Cash Gift 170

Step Increment 64

Productivity Enhancement Incentive 170

Total Other Compensation Common to All 8,026



	-----
Other Benefits	
PAG-IBIG Contributions	41
PhilHealth Contributions	131
Employees Compensation Insurance Premiums	41
Loyalty Award - Civilian	10
Terminal Leave	271
	-----
Total Other Benefits	494
	-----
Total Personnel Services	34,015
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	8,490
Training and Scholarship Expenses	3,521
Supplies and Materials Expenses	2,729
Utility Expenses	749
Communication Expenses	3,119
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,058
Professional Services	11,268
General Services	698
Repairs and Maintenance	751
Taxes, Insurance Premiums and Other Fees	176
Other Maintenance and Operating Expenses	
Representation Expenses	9,077
Rent/Lease Expenses	1,585
Subscription Expenses	17
Donations	40
Other Maintenance and Operating Expenses	204
	-----
Total Maintenance and Other Operating Expenses	43,482
	-----
Total Current Operating Expenditures	77,497
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	3,000
Furniture, Fixtures and Books Outlay	750
	-----
Total Capital Outlays	3,750
	-----
Total Programs/Locally-Funded Project(s)	81,247
	-----
TOTAL NEW APPROPRIATIONS	81,247
	=====

AD. PRESIDENTIAL MANAGEMENT STAFF

For general administration and support, support to operations, and operations, as indicated hereunder..... P 574,775,000  
 =====

New Appropriations, by Program/Projects  
 -----

Current Operating Expenditures  
 -----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 58,958,000	P 126,752,000	P 117,635,000	P 303,345,000
2000000000000000	Support to Operations	15,359,000	18,001,000		33,360,000
3000000000000000	Operations	134,965,000	103,105,000		238,070,000
	<b>Total, Programs</b>	<b>209,282,000</b>	<b>247,858,000</b>	<b>117,635,000</b>	<b>574,775,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 209,282,000</b>	<b>P 247,858,000</b>	<b>P 117,635,000</b>	<b>P 574,775,000</b>
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 58,958,000	P 126,752,000	P 117,635,000	P 303,345,000
	<b>Sub-total, General Administration and Support</b>	<b>58,958,000</b>	<b>126,752,000</b>	<b>117,635,000</b>	<b>303,345,000</b>
2000000000000000	Support to Operations				
200000100001000	Provision of legal and information communication technology (ICT) services	15,359,000	18,001,000		33,360,000
	<b>Sub-total, Support to Operations</b>	<b>15,359,000</b>	<b>18,001,000</b>		<b>33,360,000</b>
3000000000000000	Operations				
3100000000000000	00 : Responsive decision inputs and staff support to the Presidency	134,965,000	103,105,000		238,070,000
3101000000000000	PRESIDENTIAL STAFF SUPPORT PROGRAM	134,965,000	103,105,000		238,070,000
310100100001000	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	51,267,000	5,993,000		57,260,000
310100100002000	Monitoring and evaluation of and facilitation work on Presidential directives, priority programs, and projects	64,381,000	50,880,000		115,261,000
310100100003000	Management of Presidential engagements and				

provision of secretariat support to various Presidential bodies	19,317,000	46,232,000		65,549,000
	-----	-----		-----
Sub-total, Operations	134,965,000	103,105,000		238,070,000
	-----	-----		-----
TOTAL NEW APPROPRIATIONS	P 209,282,000	P 247,858,000	P 117,635,000	P 574,775,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

159,603

Total Permanent Positions

159,603

Other Compensation Common to All

Personnel Economic Relief Allowance

7,224

Representation Allowance

4,548

Transportation Allowance

4,548

Clothing and Uniform Allowance

1,505

Mid-Year Bonus - Civilian

13,300

Year End Bonus

13,300

Cash Gift

1,505

Step Increment

399

Productivity Enhancement Incentive

1,505

Total Other Compensation Common to All

47,834

Other Benefits

PAG-IBIG Contributions

361

PhilHealth Contributions

1,123

Employees Compensation Insurance Premiums

361

Total Other Benefits

1,845

Total Personnel Services

209,282

Maintenance and Other Operating Expenses

Travelling Expenses

29,068

Training and Scholarship Expenses

2,453

Supplies and Materials Expenses

29,193

Utility Expenses

14,576

Communication Expenses

11,680

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

3,246

Professional Services

59,871

General Services	30,651
Repairs and Maintenance	14,514
Taxes, Insurance Premiums and Other Fees	1,951
Other Maintenance and Operating Expenses	
Advertising Expenses	201
Printing and Publication Expenses	50
Representation Expenses	3,134
Rent/Lease Expenses	41,434
Membership Dues and Contributions to Organizations	40
Subscription Expenses	5,258
Other Maintenance and Operating Expenses	538
	-----
Total Maintenance and Other Operating Expenses	247,858
	-----
Total Current Operating Expenditures	457,140
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	58,000
Machinery and Equipment Outlay	58,949
Furniture, Fixtures and Books Outlay	686
	-----
Total Capital Outlays	117,635
	-----
Total Programs/Locally-Funded Project(s)	574,775
	-----
TOTAL NEW APPROPRIATIONS	574,775
	=====

AE. 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 129,175,000  
 =====

New Appropriations, by Program/Projects  
 -----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 25,085,000	P 15,165,000	P 7,772,000	P 48,022,000
3000000000000000	Operations	29,078,000	32,465,000	14,610,000	76,153,000
	Total, Programs	54,163,000	47,630,000	22,382,000	124,175,000
		-----	-----	-----	-----
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)		5,000,000		5,000,000
	Total, Project(s)		5,000,000		5,000,000
			-----		-----

TOTAL NEW APPROPRIATIONS	P	54,163,000	P	52,630,000	P	22,382,000	P	129,175,000
		=====		=====		=====		=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,096,000	P 15,165,000	P 7,772,000	P 43,033,000
100000100002000	Administration of Personnel Benefits	4,989,000			4,989,000
	Sub-total, General Administration and Support	25,085,000	15,165,000	7,772,000	48,022,000
300000000000000	Operations				
310000000000000	00 : Fertilizer and pesticide products and handlers regulated	29,078,000	37,465,000	14,610,000	81,153,000
310100000000000	FERTILIZER AND PESTICIDE REGULATORY PROGRAM	29,078,000	37,465,000	14,610,000	81,153,000
310100100001000	Quality Control and Inspection	20,263,000	19,796,000	14,610,000	54,669,000
310100100002000	Registration and Licensing	8,815,000	12,669,000		21,484,000
	Projects				
	Locally-Funded Project(s)				
310100200001000	Organic Fertilizer Development Program		5,000,000		5,000,000
	Sub-total, Locally-Funded Project(s)		5,000,000		5,000,000
	Sub-total, Projects		5,000,000		5,000,000
	Sub-total, Operations	29,078,000	37,465,000	14,610,000	81,153,000
TOTAL NEW APPROPRIATIONS		P 54,163,000	P 52,630,000	P 22,382,000	P 129,175,000
		=====	=====	=====	=====

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

37,083

Total Permanent Positions

37,083

## Other Compensation Common to All

Personnel Economic Relief Allowance

2,016

Representation Allowance

408

Transportation Allowance

408

Clothing and Uniform Allowance

420

Mid-Year Bonus - Civilian

3,090

Year End Bonus

3,090

Cash Gift

420

Step Increment

93

Productivity Enhancement Incentive

420

Total Other Compensation Common to All

10,365

## Other Compensation for Specific Groups

Magna Carta for Science &amp; Technology Personnel

1,136

Total Other Compensation for Specific Groups

1,136

## Other Benefits

PAG-IBIG Contributions

101

PhilHealth Contributions

343

Employees Compensation Insurance Premiums

101

Loyalty Award - Civilian

45

Terminal Leave

4,989

Total Other Benefits

5,579

Total Personnel Services

54,163

## Maintenance and Other Operating Expenses

Travelling Expenses

13,611

Training and Scholarship Expenses

2,977

Supplies and Materials Expenses

7,385

Utility Expenses

5,440

Communication Expenses

2,901

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

115

Professional Services

6,965

General Services

1,660

Repairs and Maintenance

1,420

Financial Assistance/Subsidy

5,000

Taxes, Insurance Premiums and Other Fees

1,573

Other Maintenance and Operating Expenses

Advertising Expenses

100

Printing and Publication Expenses

780

Representation Expenses

1,209

Transportation and Delivery Expenses

10

Rent/Lease Expenses

1,484

Total Maintenance and Other Operating Expenses

52,630

Total Current Operating Expenditures	106,793
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,000
Machinery and Equipment Outlay	5,099
Transportation Equipment Outlay	12,870
Furniture, Fixtures and Books Outlay	2,413
Total Capital Outlays	22,382
Total Programs/Local ly-Funded Project(s)	129,175
<b>TOTAL NEW APPROPRIATIONS</b>	<b>129,175</b>

AF. PHILIPPINE COMPETITION COMMISSION

For general administration and support and operations, as indicated hereunder.....P 440,538,000  
 =====

New Appropriations, by Program/Projects  
 -----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 96,801,000	P 139,127,000	P 11,185,000	P 247,113,000
3000000000000000	Operations	71,566,000	121,859,000		193,425,000
	Total, Programs	168,367,000	260,986,000	11,185,000	440,538,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 168,367,000</b>	<b>P 260,986,000</b>	<b>P 11,185,000</b>	<b>P 440,538,000</b>
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 96,801,000	P 139,127,000	P 11,185,000	P 247,113,000
		-----	-----	-----	-----





Maintenance and Other Operating Expenses			
Travelling Expenses			32,986
Training and Scholarship Expenses			17,338
Supplies and Materials Expenses			17,267
Utility Expenses			2,266
Communication Expenses			6,106
Survey, Research, Exploration and Development Expenses			19,430
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			1,776
Professional Services			81,370
General Services			8,964
Repairs and Maintenance			885
Taxes, Insurance Premiums and Other Fees			1,365
Other Maintenance and Operating Expenses			
Advertising Expenses			370
Printing and Publication Expenses			5,492
Representation Expenses			17,505
Transportation and Delivery Expenses			300
Rent/Lease Expenses			35,681
Membership Dues and Contributions to Organizations			100
Subscription Expenses			11,682
Other Maintenance and Operating Expenses			103
Total Maintenance and Other Operating Expenses			260,986
Total Current Operating Expenditures			429,353
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			10,691
Furniture, Fixtures and Books Outlay			494
Total Capital Outlays			11,185
Total Programs/Locally-Funded Project(s)			440,538
TOTAL NEW APPROPRIATIONS			440,538

AG. NATIONAL YOUTH COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 164,567,000

New Appropriations, by Program/Projects

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

PROGRAMS

1000000000000000	General Administration and Support	P	8,735,000	P	5,200,000	P		P	13,935,000
3000000000000000	Operations		32,682,000		115,405,000		2,545,000		150,632,000
	Total, Programs		41,417,000		120,605,000		2,545,000		164,567,000
	TOTAL NEW APPROPRIATIONS	P	41,417,000	P	120,605,000	P	2,545,000	P	164,567,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total				
1000000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P	8,735,000	P	5,200,000	P	13,935,000		
	Sub-total, General Administration and Support		8,735,000		5,200,000		13,935,000		
3000000000000000	Operations								
3100000000000000	00 : Coordination of government actions for the development of the youth improved		32,682,000		115,405,000		2,545,000	150,632,000	
3101000000000000	YOUTH DEVELOPMENT PROGRAM		32,682,000		115,405,000		2,545,000	150,632,000	
310100100001000	Formulate policies and coordinate implementation of Youth Development Programs		32,682,000		115,405,000		2,545,000	150,632,000	
	Sub-total, Operations		32,682,000		115,405,000		2,545,000	150,632,000	
	TOTAL NEW APPROPRIATIONS	P	41,417,000	P	120,605,000	P	2,545,000	P	164,567,000

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

31,595

Total Permanent Positions

31,595

	-----
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,704
Representation Allowance	600
Transportation Allowance	600
Clothing and Uniform Allowance	355
Mid-Year Bonus - Civilian	2,633
Year End Bonus	2,633
Cash Gift	355
Step Increment	79
Productivity Enhancement Incentive	355
	-----
Total Other Compensation Common to All	9,314
	-----
Other Benefits	
PAG-IBIG Contributions	85
PhilHealth Contributions	258
Employees Compensation Insurance Premiums	85
Loyalty Award - Civilian	80
	-----
Total Other Benefits	508
	-----
Total Personnel Services	41,417
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	20,468
Training and Scholarship Expenses	30,107
Supplies and Materials Expenses	7,929
Utility Expenses	2,730
Communication Expenses	6,292
Awards/Rewards and Prizes	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	958
Professional Services	15,219
General Services	1,920
Repairs and Maintenance	652
Taxes, Insurance Premiums and Other Fees	224
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	16,338
Representation Expenses	7,837
Rent/Lease Expenses	9,119
Subscription Expenses	60
Other Maintenance and Operating Expenses	422
	-----
Total Maintenance and Other Operating Expenses	120,605
	-----
Total Current Operating Expenditures	162,022
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,445
Transportation Equipment Outlay	1,100
	-----
Total Capital Outlays	2,545
	-----
Total Programs/Locally-Funded Project(s)	164,567
	-----

TOTAL NEW APPROPRIATIONS 164,567  
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AH. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 7,560,385,000  
=====

New Appropriations, by Program/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 184,199,000	P 128,786,000	P 37,600,000	P 350,585,000
2000000000000000	Support to Operations	4,840,000	11,953,000	44,219,000	61,012,000
3000000000000000	Operations	1,689,889,000	5,092,899,000	191,000,000	6,973,788,000
	Total, Programs	1,878,928,000	5,233,638,000	272,819,000	7,385,385,000
		-----	-----	-----	-----
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)		136,000,000	39,000,000	175,000,000
	Total, Project(s)		136,000,000	39,000,000	175,000,000
		-----	-----	-----	-----
	<b>TOTAL NEW APPROPRIATIONS</b>	P 1,878,928,000	P 5,369,638,000	P 311,819,000	P 7,560,385,000
		=====	=====	=====	=====

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

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 57,668,000	P 128,786,000	P 37,600,000	P 224,054,000
	National Capital Region (NCR)	57,668,000	128,786,000	37,600,000	224,054,000
	Central Office	57,668,000	128,786,000	37,600,000	224,054,000
	Region XIII - CARAGA				

## Regional Office XIII

100000100002000	Administration of Personnel Benefits	126,531,000			126,531,000
	National Capital Region (NCR)	126,531,000			126,531,000
	Central Office	126,531,000			126,531,000
	Sub-total, General Administration and Support	184,199,000	128,786,000	37,600,000	350,585,000
200000000000000	Support to Operations				
200000100001000	Provision of Management and Information Technology Services	4,840,000	11,953,000	44,219,000	61,012,000
	National Capital Region (NCR)	4,840,000	11,953,000	44,219,000	61,012,000
	Central Office	4,840,000	11,953,000	44,219,000	61,012,000
	Sub-total, Support to Operations	4,840,000	11,953,000	44,219,000	61,012,000
300000000000000	Operations				
310000000000000	00 : Employability increased and/or enhanced	1,689,889,000	5,228,899,000	230,000,000	7,148,788,000
310100000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	18,049,000	28,560,000		46,609,000
310100100001000	Formulation of Technical Education and Skills Development Policies, Plans and Programs	18,049,000	28,560,000		46,609,000
	National Capital Region (NCR)	18,049,000	28,560,000		46,609,000
	Central Office	18,049,000	28,560,000		46,609,000
	Region VIII - Eastern Visayas				
	Arteche National Agricultural School				
310200000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	39,358,000	47,395,000		86,753,000
310200100001000	Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision	4,158,000	11,493,000		15,651,000
	National Capital Region (NCR)	4,158,000	11,493,000		15,651,000
	Central Office	4,158,000	11,493,000		15,651,000
310200100002000	Development, Implementation, Monitoring, and Evaluation of Assessment and Certification Systems	19,218,000	11,253,000		30,471,000
	National Capital Region (NCR)	19,218,000	11,253,000		30,471,000
	Central Office	19,218,000	11,253,000		30,471,000

## Region XIII - CARAGA

Agusan del Sur School of Arts and  
Trades  
Northern Mindanao School of Fisheries

310200100003000	Competency Standards Development	15,982,000	24,649,000		40,631,000
	National Capital Region (NCR)	15,982,000	24,649,000		40,631,000
	Central Office	15,982,000	24,649,000		40,631,000
310300000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	1,632,482,000	5,152,944,000	230,000,000	7,015,426,000
310300100001000	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	1,006,407,000	2,232,057,000	191,000,000	3,429,464,000
	National Capital Region (NCR)	61,399,000	1,301,647,000	60,000,000	1,423,046,000
	Central Office	50,043,000	1,233,395,000	60,000,000	1,343,438,000
	National Capital Region	11,356,000	68,252,000		79,608,000
	Region I - Ilocos	66,325,000	48,311,000		114,636,000
	Regional Office - I	8,511,000	42,052,000		50,563,000
	Bangui Institute of Technology (formerly Bangui School of Fisheries)	7,533,000	1,046,000		8,579,000
	Marcos Agro-Industrial School	10,389,000	1,572,000		11,961,000
	Luciano Milan Memorial School of Arts and Trades	10,791,000	1,615,000		12,406,000
	Pangasinan Technological Institute	7,957,000	1,227,000		9,184,000
	Pangasinan School of Arts and Trades	21,144,000	799,000		21,943,000
	Cordillera Administrative Region (CAR)	22,890,000	48,139,000	15,000,000	86,029,000
	Regional Office - CAR	13,695,000	46,527,000		60,222,000
	Baguio City Schools of Arts and Trades	9,195,000	1,612,000	15,000,000	25,807,000
	Region II - Cagayan Valley	79,923,000	52,573,000		132,496,000
	Regional Office II	4,459,000	44,679,000		49,138,000
	Aparri School of Arts and Trades	21,977,000	2,127,000		24,104,000
	Lasam National Agricultural School	9,291,000	769,000		10,060,000
	Southern Isabela College of Arts and Trades	19,551,000	2,941,000		22,492,000
	Isabela School of Arts and Trades	17,861,000	954,000		18,815,000
	Kasibu National Agricultural School	6,784,000	1,103,000		7,887,000
	Region III - Central Luzon	42,750,000	69,466,000		112,216,000
	Regional Office III	31,165,000	66,073,000		97,238,000
	Gonzalo Puyat School of Arts and Trades	5,567,000	1,769,000		7,336,000
	Concepcion Vocational School	6,018,000	1,624,000		7,642,000
	Region IVA - CALABARZON	71,380,000	60,617,000		131,997,000

Regional Office - IVA	20,450,000	49,479,000		69,929,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	24,085,000	3,422,000		27,507,000
Quezon National Agricultural School	21,680,000	6,230,000		27,910,000
Bondoc Peninsula Technological Institute	5,165,000	1,486,000		6,651,000
Region IVB - MIMAROPA	61,092,000	47,164,000	75,000,000	183,256,000
Regional Office - IVB		34,617,000	75,000,000	109,617,000
Simeon Suan Vocational and Technical College	14,828,000	1,150,000		15,978,000
Buyabod School of Arts and Trades	7,415,000	3,881,000		11,296,000
Torrijos Poblacion School of Arts and Trades	7,719,000	1,235,000		8,954,000
Puerto Princesa School of Arts and Trades	18,165,000	3,098,000		21,263,000
Alcantara National Trade School	12,965,000	3,183,000		16,148,000
Region V - Bicol	105,221,000	83,888,000		189,109,000
Regional Office V	16,011,000	63,916,000		79,927,000
San Francisco Institute of Science and Technology	18,220,000	2,789,000		21,009,000
Camari nes Sur Institute of Fisheries and Marine Sciences	33,304,000	10,201,000		43,505,000
Cabugao School of Handicrafts & Cottage Industries	11,152,000	1,508,000		12,660,000
Masbate School of Fisheries	10,884,000	1,340,000		12,224,000
Bulusan National Vocational and Technical School	7,337,000	2,023,000		9,360,000
Sorsogon National Agricultural School	8,313,000	2,111,000		10,424,000
Region VI - Western Visayas	106,906,000	70,136,000	15,000,000	192,042,000
Regional Office VI	20,834,000	62,244,000	15,000,000	98,078,000
Dumalag Vocational Technical School	25,767,000	2,569,000		28,336,000
Passi Trade School	16,799,000	2,129,000		18,928,000
New Lucena Polytechnic College	18,367,000	1,695,000		20,062,000
Leon Ganson Polytechnic College	25,139,000	1,499,000		26,638,000
Region VII - Central Visayas	35,923,000	57,905,000		93,828,000
Regional Office VII	30,062,000	55,256,000		85,318,000
Lazi Technical Institute	5,861,000	2,649,000		8,510,000
Region VIII - Eastern Visayas	92,443,000	58,091,000		150,534,000
Regional Office VIII	7,426,000	49,735,000		57,161,000
Cabucgayan National School of Arts & Trades	12,235,000	1,618,000		13,853,000
Arteche National Agricultural School	12,693,000	1,284,000		13,977,000
Balangiga National Agricultural School	8,160,000	807,000		8,967,000
Samar National School of Arts and Trades	11,855,000	813,000		12,668,000
Calubian National Vocational School	12,721,000	1,022,000		13,743,000
Balicutro College of Arts and Trades	19,239,000	1,984,000		21,223,000
Las Navas Agro-Industrial School	8,114,000	828,000		8,942,000
Region IX - Zamboanga Peninsula	47,913,000	60,193,000		108,106,000

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Regional Office IX	9,775,000	49,426,000	59,201,000
Dipolog School of Fisheries	16,301,000	3,151,000	19,452,000
Kabasaran Institute of Technology	21,837,000	7,616,000	29,453,000
Region X - Northern Mindanao	72,923,000	60,978,000	26,000,000
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Regional Office X	15,079,000	51,321,000	26,000,000
Camiguin School of Arts and Trades	7,777,000	1,480,000	9,257,000
Cagayan de Oro (BUGO) School of Arts and Trades	17,713,000	1,470,000	19,183,000
Kinoguitan National Agricultural School	8,157,000	1,185,000	9,342,000
Oroquieta Agro-Industrial School	9,623,000	2,600,000	12,223,000
Lanao del Norte National Agro-Industrial School	7,019,000	989,000	8,008,000
Salvador Trade School	7,555,000	1,933,000	9,488,000
Region XI - Davao	54,341,000	129,158,000	183,499,000
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Regional Office XI	9,119,000	119,444,000	128,563,000
Davao National Agricultural School	9,867,000	1,530,000	11,397,000
Carmelo de los Cientos, Sr. National Trade School	10,412,000	2,257,000	12,669,000
Wangan National Agricultural School	8,279,000	1,097,000	9,376,000
Lupon School of Fisheries	16,664,000	4,830,000	21,494,000
Region XII - SOCCSKSARGEN	38,948,000	42,192,000	81,140,000
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Regional Office XII	1,878,000	38,332,000	40,210,000
Surallah National Agricultural School	19,734,000	1,686,000	21,420,000
General Santos National School of Arts and Trades	17,336,000	2,174,000	19,510,000
Region XIII - CARAGA	46,030,000	41,599,000	87,629,000
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Regional Office XIII	6,781,000	31,515,000	38,296,000
Agusan del Sur School of Arts and Trades	12,270,000	3,874,000	16,144,000
Northern Mindanao School of Fisheries	13,382,000	2,531,000	15,913,000
Surigao del Norte College of Agriculture and Technology	13,597,000	3,679,000	17,276,000
310300100002000 Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs	626,075,000	2,784,887,000	3,410,962,000
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National Capital Region (NCR)	51,102,000	2,784,887,000	2,835,989,000
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Central Office National Capital Region	51,102,000	2,784,887,000	2,784,887,000
	-----	-----	-----
Region I - Ilocos	36,397,000		36,397,000
	-----		-----
Regional Office - I	36,397,000		36,397,000
	-----		-----
Cordillera Administrative Region (CAR)	46,188,000		46,188,000
	-----		-----
Regional Office - CAR	46,188,000		46,188,000



Region II - Cagayan Valley	38,705,000	38,705,000
Regional Office II	38,705,000	38,705,000
Region III - Central Luzon	53,094,000	53,094,000
Regional Office III	53,094,000	53,094,000
Region IVA - CALABARZON	45,136,000	45,136,000
Regional Office - IVA	45,136,000	45,136,000
Region IVB - MIMAROPA	31,529,000	31,529,000
Regional Office - IVB Torrijos Poblacion School of Arts and Trades Alcantara National Trade School	31,529,000	31,529,000
Region V - Bicol	42,062,000	42,062,000
Regional Office V Bulusan National Vocational and Technical School	42,062,000	42,062,000
Region VI - Western Visayas	48,492,000	48,492,000
Regional Office VI	48,492,000	48,492,000
Region VII - Central Visayas	23,713,000	23,713,000
Regional Office VII	23,713,000	23,713,000
Region VIII - Eastern Visayas	39,988,000	39,988,000
Regional Office VIII	39,988,000	39,988,000
Region IX - Zamboanga Peninsula	28,359,000	28,359,000
Regional Office IX Kabasalan Institute of Technology	28,359,000	28,359,000
Region X - Northern Mindanao	39,100,000	39,100,000
Regional Office X	39,100,000	39,100,000
Region XI - Davao	36,268,000	36,268,000
Regional Office XI Lupon School of Fisheries	36,268,000	36,268,000
Region XII - SOCCSKSARGEN	29,263,000	29,263,000
Regional Office XII	29,263,000	29,263,000
Region XIII - CARAGA	36,679,000	36,679,000
Regional Office XIII Agusan del Sur School of Arts and	36,679,000	36,679,000

Trades  
Surigao del Norte College of  
Agriculture and Technology

## Projects

## Locally-Funded Project(s)

310300200001000	Repair and Rehabilitation of TESDA's Provincial Training Center in Hamtic, Antique	25,000,000		25,000,000
	Region VI - Western Visayas	25,000,000		25,000,000
	Regional Office VI	25,000,000		25,000,000
310300200002000	For the Implementation of Community-Based and Livelihood Programs in fourth, fifth and sixth municipalities as per Barangay Livelihood and Skills Training Act of 2008 (RA 9509)	100,000,000		100,000,000
	National Capital Region (NCR)	100,000,000		100,000,000
	Central Office	100,000,000		100,000,000
310300200003000	Construction and Operation of TESDA Multi-purpose Building for Calauan Training Center, Laguna Provincial Office and Dormitory including the provisions for payment of professional services, scholarship and training, procurement of training tools and equipment, furniture and fixtures, Region IV-A	11,000,000	39,000,000	50,000,000
	Region IVA - CALABARZON	11,000,000	39,000,000	50,000,000
	Regional Office - IVA	11,000,000	39,000,000	50,000,000
Sub-total, Locally-Funded Project(s)		136,000,000	39,000,000	175,000,000
Sub-total, Projects		136,000,000	39,000,000	175,000,000
Sub-total, Operations		1,689,889,000	5,228,899,000	7,148,788,000
TOTAL NEW APPROPRIATIONS		P 1,878,928,000	P 5,369,638,000	P 7,560,385,000

## 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	1,308,175
	-----
Total Permanent Positions	1,308,175
	-----
Other Compensation Common to All	
Personnel Economic Relief Allowance	81,540
Representation Allowance	16,633
Transportation Allowance	16,633
Clothing and Uniform Allowance	16,990
Mid-Year Bonus - Civilian	109,015
Year End Bonus	109,015
Cash Gift	16,990
Step Increment	3,268
Productivity Enhancement Incentive	16,990
	-----
Total Other Compensation Common to All	387,074
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	37
Hazard Pay	414
Lump-sum for filling of Positions - Civilian	120,527
	-----
Total Other Compensation for Specific Groups	120,978
	-----
Other Benefits	
PAG-IBIG Contributions	4,076
PhilHealth Contributions	12,413
Employees Compensation Insurance Premiums	4,075
Retirement Gratuity	3,446
Loyalty Award - Civilian	15
Terminal Leave	2,558
	-----
Total Other Benefits	26,583
	-----
Non-Permanent Positions	36,118
	-----
Total Personnel Services	1,878,928
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	86,853
Training and Scholarship Expenses	4,684,641
Supplies and Materials Expenses	158,416
Utility Expenses	95,161
Communication Expenses	31,078
Awards/Rewards and Prizes	1,708
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,546
Professional Services	75,733
General Services	81,399
Repairs and Maintenance	74,308
Financial Assistance/Subsidy	3,685
Taxes, Insurance Premiums and Other Fees	25,473
Labor and Wages	55
Other Maintenance and Operating Expenses	
Advertising Expenses	3,286

Printing and Publication Expenses	10,901
Representation Expenses	12,946
Transportation and Delivery Expenses	3,135
Rent/Lease Expenses	12,477
Membership Dues and Contributions to Organizations	643
Subscription Expenses	1,908
Other Maintenance and Operating Expenses	2,286
	-----
Total Maintenance and Other Operating Expenses	5,369,638
	-----
Total Current Operating Expenditures	7,248,566
	-----
Capital Outlays	
Investment Outlay	20,000
Property, Plant and Equipment Outlay	
Buildings and Other Structures	195,000
Machinery and Equipment Outlay	56,719
Transportation Equipment Outlay	38,600
Furniture, Fixtures and Books Outlay	1,500
	-----
Total Capital Outlays	311,819
	-----
Total Programs/Locally-Funded Project(s)	7,560,385
	-----
TOTAL NEW APPROPRIATIONS	7,560,385
	=====

AI. COOPERATIVE DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 527,031,000  
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 110,020,000	P 66,103,000	P 9,727,000	P 185,850,000
2000000000000000	Support to Operations	17,067,000	21,578,000	27,260,000	65,905,000
3000000000000000	Operations	199,092,000	76,184,000		275,276,000
	Total, Programs	326,179,000	163,865,000	36,987,000	527,031,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 326,179,000	P 163,865,000	P 36,987,000	P 527,031,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 102,599,000	P 66,103,000	P 9,727,000	P 178,429,000
	National Capital Region (NCR)	53,283,000	34,114,000	8,600,000	95,997,000
	Central Office	48,270,000	27,392,000	8,600,000	84,262,000
	Manila Extension Office	5,013,000	6,722,000		11,735,000
	Region I - Ilocos	3,945,000	2,456,000		6,401,000
	Dagupan Extension Office	3,945,000	2,456,000		6,401,000
	Cordillera Administrative Region (CAR)	3,248,000	2,314,000		5,562,000
	Cordillera Extension Office	3,248,000	2,314,000		5,562,000
	Region II - Cagayan Valley	3,340,000	2,032,000		5,372,000
	Tuguegarao Extension Office	3,340,000	2,032,000		5,372,000
	Region III - Central Luzon	3,507,000	2,035,000		5,542,000
	Pampanga Extension Office	3,507,000	2,035,000		5,542,000
	Region IVA - CALABARZON	3,864,000	2,908,000		6,772,000
	Calamba Extension Office	3,864,000	2,908,000		6,772,000
	Region V - Bicol	3,391,000	1,764,000	126,000	5,281,000
	Naga Extension Office	3,391,000	1,764,000	126,000	5,281,000
	Region VI - Western Visayas	3,505,000	1,788,000		5,293,000
	Iloilo Extension Office	3,505,000	1,788,000		5,293,000
	Region VII - Central Visayas	3,929,000	2,392,000		6,321,000
	Cebu Extension Office	3,929,000	2,392,000		6,321,000
	Region VIII - Eastern Visayas	3,612,000	2,384,000	1,001,000	6,997,000
	Tacloban Extension Office	3,612,000	2,384,000	1,001,000	6,997,000
	Region IX - Zamboanga Peninsula	3,479,000	2,006,000		5,485,000
	Pagadian Extension Office	3,479,000	2,006,000		5,485,000
	Region X - Northern Mindanao	3,686,000	2,541,000		6,227,000
	Cagayan de Oro City Extension Office	3,686,000	2,541,000		6,227,000

	Region XI - Davao	3,336,000	3,391,000		6,727,000
	Davao Extension Office	3,336,000	3,391,000		6,727,000
	Region XII - SOCCSKSARGEN	3,860,000	1,972,000		5,832,000
	Kidapawan Extension Office	3,860,000	1,972,000		5,832,000
	Region XIII - CARAGA	2,614,000	2,006,000		4,620,000
	CARAGA Extension Office	2,614,000	2,006,000		4,620,000
100000100002000	Administration of Personnel Benefits	7,421,000			7,421,000
	National Capital Region (NCR)	7,421,000			7,421,000
	Central Office	7,421,000			7,421,000
	Sub-total, General Administration and Support	110,020,000	66,103,000	9,727,000	185,850,000
2000000000000000	Support to Operations				
200000100001000	Formulation of plans and programs including monitoring and evaluation, Maintenance of Management Information System (MIS) and Quality Management System (QMS)	17,067,000	21,578,000	27,260,000	65,905,000
	National Capital Region (NCR)	5,963,000	19,884,000	27,260,000	53,107,000
	Central Office	5,092,000	19,749,000	27,260,000	52,101,000
	Manila Extension Office	871,000	135,000		1,006,000
	Region I - Ilocos	871,000	115,000		986,000
	Dagupan Extension Office	871,000	115,000		986,000
	Cordillera Administrative Region (CAR)	871,000	90,000		961,000
	Cordillera Extension Office	871,000	90,000		961,000
	Region II - Cagayan Valley	871,000	120,000		991,000
	Tuguegarao Extension Office	871,000	120,000		991,000
	Region III - Central Luzon	883,000	111,000		994,000
	Pampanga Extension Office	883,000	111,000		994,000
	Region IVA - CALABARZON	871,000	105,000		976,000
	Calamba Extension Office	871,000	105,000		976,000
	Region V - Bicol	871,000	123,000		994,000
	Naga Extension Office	871,000	123,000		994,000
	Region VI - Western Visayas	907,000	136,000		1,043,000
	Iloilo Extension Office	907,000	136,000		1,043,000

Region VII - Central Visayas	871,000	125,000	996,000
Cebu Extension Office	871,000	125,000	996,000
Region VIII - Eastern Visayas	883,000	121,000	1,004,000
Tacloban Extension Office	883,000	121,000	1,004,000
Region IX - Zamboanga Peninsula	871,000	133,000	1,004,000
Pagadian Extension Office	871,000	133,000	1,004,000
Region X - Northern Mindanao		120,000	120,000
Cagayan de Oro City Extension Office		120,000	120,000
Region XI - Davao	871,000	124,000	995,000
Davao Extension Office	871,000	124,000	995,000
Region XII - SOCCSKSARGEN	883,000	140,000	1,023,000
Kidapawan Extension Office	883,000	140,000	1,023,000
Region XIII - CARAGA	580,000	131,000	711,000
CARAGA Extension Office	580,000	131,000	711,000
Sub-total, Support to Operations	17,067,000	21,578,000	65,905,000
3000000000000000 Operations			
3100000000000000 00 : Growth and viability of cooperative enterprises improved	199,092,000	76,184,000	275,276,000
3101000000000000 COOPERATIVE DEVELOPMENT PROGRAM	170,238,000	61,317,000	231,555,000
310100100001000 Provision of Technical Assistance on Cooperative Development, Research Communication and Advocacy, Standard Setting and Accreditation, Awards and Recognition and Documentation of Best Practices, Capability Building Program for Cooperatives, and Project Development Assistance	170,238,000	61,317,000	231,555,000
National Capital Region (NCR)	20,038,000	3,012,000	23,050,000
Central Office	4,040,000	2,689,000	6,729,000
Manila Extension Office	15,998,000	323,000	16,321,000
Region I - Ilocos	9,352,000	423,000	9,775,000
Dagupan Extension Office	9,352,000	423,000	9,775,000
Cordillera Administrative Region (CAR)	8,171,000	224,000	8,395,000
Cordillera Extension Office	8,171,000	224,000	8,395,000

Region II - Cagayan Valley	9,597,000	198,000	9,795,000
Tuguegarao Extension Office	9,597,000	198,000	9,795,000
Region III - Central Luzon	16,563,000	570,000	17,133,000
Pampanga Extension Office	16,563,000	570,000	17,133,000
Region IVA - CALABARZON	17,955,000	651,000	18,606,000
Calamba Extension Office	17,955,000	651,000	18,606,000
Region V - Bicol	11,834,000	274,000	12,108,000
Naga Extension Office	11,834,000	274,000	12,108,000
Region VI - Western Visayas	13,952,000	545,000	14,497,000
Iloilo Extension Office	13,952,000	545,000	14,497,000
Region VII - Central Visayas	11,909,000	3,332,000	15,241,000
Cebu Extension Office	11,909,000	3,332,000	15,241,000
Region VIII - Eastern Visayas	10,893,000	508,000	11,401,000
Tacloban Extension Office	10,893,000	508,000	11,401,000
Region IX - Zamboanga Peninsula	6,638,000	8,300,000	14,938,000
Pagadian Extension Office	6,638,000	8,300,000	14,938,000
Region X - Northern Mindanao	11,416,000	8,323,000	19,739,000
Cagayan de Oro City Extension Office	11,416,000	8,323,000	19,739,000
Region XI - Davao	10,580,000	4,306,000	14,886,000
Davao Extension Office	10,580,000	4,306,000	14,886,000
Region XII - SOCCSKSARGEN	6,177,000	25,368,000	31,545,000
Kidapawan Extension Office	6,177,000	25,368,000	31,545,000
Region XIII - CARAGA	5,163,000	5,283,000	10,446,000
CARAGA Extension Office	5,163,000	5,283,000	10,446,000
31020000000000 COOPERATIVE REGULATION PROGRAM	28,854,000	14,867,000	43,721,000
310200100001000 Registration of cooperatives and amendments	10,254,000	5,812,000	16,066,000
National Capital Region (NCR)	3,100,000	2,935,000	6,035,000
Central Office	2,494,000	2,758,000	5,252,000
Manila Extension Office	606,000	177,000	783,000
Region I - Ilocos	580,000	229,000	809,000
Dagupan Extension Office	580,000	229,000	809,000



Cordillera Administrative Region (CAR)	626,000	130,000	756,000
Cordillera Extension Office	626,000	130,000	756,000
Region II - Cagayan Valley		116,000	116,000
Tuguegarao Extension Office		116,000	116,000
Region III - Central Luzon	580,000	303,000	883,000
Pampanga Extension Office	580,000	303,000	883,000
Region IVA - CALABARZON	580,000	343,000	923,000
Calamba Extension Office	580,000	343,000	923,000
Region V - Bicol	620,000	155,000	775,000
Naga Extension Office	620,000	155,000	775,000
Region VI - Western Visayas	620,000	291,000	911,000
Iloilo Extension Office	620,000	291,000	911,000
Region VII - Central Visayas	606,000	138,000	744,000
Cebu Extension Office	606,000	138,000	744,000
Region VIII - Eastern Visayas	580,000	271,000	851,000
Tacloban Extension Office	580,000	271,000	851,000
Region IX - Zamboanga Peninsula	588,000	168,000	756,000
Pagadian Extension Office	588,000	168,000	756,000
Region X - Northern Mindanao	606,000	181,000	787,000
Cagayan de Oro City Extension Office	606,000	181,000	787,000
Region XI - Davao	580,000	186,000	766,000
Davao Extension Office	580,000	186,000	766,000
Region XII - SOCCSKSARGEN	588,000	217,000	805,000
Kidapawan Extension Office	588,000	217,000	805,000
Region XIII - CARAGA		149,000	149,000
CARAGA Extension Office		149,000	149,000
310200100002000 Regulation of cooperatives, formulation of guidelines, rules and regulations	8,935,000	5,173,000	14,108,000
National Capital Region (NCR)	580,000	1,243,000	1,823,000
Central Office		948,000	948,000
Manila Extension Office	580,000	295,000	875,000

Region I - Ilocos	580,000	347,000	927,000
Dagupan Extension Office	580,000	347,000	927,000
Cordillera Administrative Region (CAR)	1,185,000	196,000	1,381,000
Cordillera Extension Office	1,185,000	196,000	1,381,000
Region II - Cagayan Valley	620,000	182,000	802,000
Tuguegarao Extension Office	620,000	182,000	802,000
Region III - Central Luzon	580,000	421,000	1,001,000
Pampanga Extension Office	580,000	421,000	1,001,000
Region IVA - CALABARZON	580,000	461,000	1,041,000
Calamba Extension Office	580,000	461,000	1,041,000
Region V - Bicol	580,000	221,000	801,000
Naga Extension Office	580,000	221,000	801,000
Region VI - Western Visayas	580,000	353,000	933,000
Iloilo Extension Office	580,000	353,000	933,000
Region VII - Central Visayas	606,000	257,000	863,000
Cebu Extension Office	606,000	257,000	863,000
Region VIII - Eastern Visayas	580,000	334,000	914,000
Tacloban Extension Office	580,000	334,000	914,000
Region IX - Zamboanga Peninsula	626,000	235,000	861,000
Pagadian Extension Office	626,000	235,000	861,000
Region X - Northern Mindanao	606,000	244,000	850,000
Cagayan de Oro City Extension Office	606,000	244,000	850,000
Region XI - Davao	606,000	238,000	844,000
Davao Extension Office	606,000	238,000	844,000
Region XII - SOCCSKSARGEN	626,000	280,000	906,000
Kidapawan Extension Office	626,000	280,000	906,000
Region XIII - CARAGA		161,000	161,000
CARAGA Extension Office		161,000	161,000
310200100003000 Investigation, hearing of cases, legal actions, and alternative dispute resolution	9,665,000	3,882,000	13,547,000

National Capital Region (NCR)	3,349,000	1,737,000	5,086,000
Central Office	2,555,000	1,637,000	4,192,000
Manila Extension Office	794,000	100,000	894,000
Region I - Ilocos		152,000	152,000
Dagupan Extension Office		152,000	152,000
Cordillera Administrative Region (CAR)	794,000	105,000	899,000
Cordillera Extension Office	794,000	105,000	899,000
Region II - Cagayan Valley	794,000	91,000	885,000
Tuguegarao Extension Office	794,000	91,000	885,000
Region III - Central Luzon		177,000	177,000
Pampanga Extension Office		177,000	177,000
Region IVA - CALABARZON	785,000	180,000	965,000
Calamba Extension Office	785,000	180,000	965,000
Region V - Bicol	794,000	130,000	924,000
Naga Extension Office	794,000	130,000	924,000
Region VI - Western Visayas	785,000	168,000	953,000
Iloilo Extension Office	785,000	168,000	953,000
Region VII - Central Visayas	785,000	112,000	897,000
Cebu Extension Office	785,000	112,000	897,000
Region VIII - Eastern Visayas		200,000	200,000
Tacolban Extension Office		200,000	200,000
Region IX - Zamboanga Peninsula		143,000	143,000
Pagadian Extension Office		143,000	143,000
Region X - Northern Mindanao	794,000	160,000	954,000
Cagayan de Oro City Extension Office	794,000	160,000	954,000
Region XI - Davao	785,000	182,000	967,000
Davao Extension Office	785,000	182,000	967,000
Region XII - SOCCSKSARGEN		196,000	196,000
Kidapawan Extension Office		196,000	196,000
Region XIII - CARAGA		149,000	149,000
CARAGA Extension Office		149,000	149,000

Sub-total, Operations	199,092,000	76,184,000	275,276,000
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TOTAL NEW APPROPRIATIONS	P 326,179,000	P 163,865,000	P 527,031,000
	=====	=====	=====

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

242,259

Total Permanent Positions

242,259

Other Compensation Common to All

Personnel Economic Relief Allowance

15,024

Representation Allowance

3,096

Transportation Allowance

3,096

Clothing and Uniform Allowance

3,130

Mid-Year Bonus - Civilian

20,188

Year End Bonus

20,188

Cash Gift

3,130

Step Increment

608

Productivity Enhancement Incentive

3,130

Total Other Compensation Common to All

71,590

Other Benefits

PAG-IBIG Contributions

746

PhilHealth Contributions

2,466

Employees Compensation Insurance Premiums

746

Terminal Leave

7,421

Total Other Benefits

11,379

Non-Permanent Positions

951

Total Personnel Services

326,179

Maintenance and Other Operating Expenses

Travelling Expenses

26,889

Training and Scholarship Expenses

15,335

Supplies and Materials Expenses

14,477

Utility Expenses

8,333

Communication Expenses

8,462

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

2,414

Professional Services	600
General Services	11,046
Repairs and Maintenance	4,296
Financial Assistance/Subsidy	48,000
Taxes, Insurance Premiums and Other Fees	1,619
Other Maintenance and Operating Expenses	
Advertising Expenses	437
Printing and Publication Expenses	703
Representation Expenses	7,724
Transportation and Delivery Expenses	200
Rent/Lease Expenses	11,859
Membership Dues and Contributions to Organizations	530
Subscription Expenses	441
Other Maintenance and Operating Expenses	500
	-----
Total Maintenance and Other Operating Expenses	163,865
	-----
Total Current Operating Expenditures	490,044
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	500
Machinery and Equipment Outlay	20,367
Transportation Equipment Outlay	6,600
Intangible Assets Outlay	9,520
	-----
Total Capital Outlays	36,987
	-----
Total Programs/Locally-Funded Project(s)	527,031
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TOTAL NEW APPROPRIATIONS	527,031
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GENERAL SUMMARY  
OTHER EXECUTIVE OFFICES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. ANTI-MONEY LAUNDERING COUNCIL	P	P 40,466,000	P 34,591,000	P 75,057,000
B. CLIMATE CHANGE COMMISSION	30,669,000	129,627,000	3,400,000	163,696,000
C. COMMISSION ON FILIPINOS OVERSEAS	30,082,000	49,609,000	2,738,000	82,429,000
D. COMMISSION ON HIGHER EDUCATION	374,617,000	48,681,803,000	369,767,000	49,426,187,000
E. COMMISSION ON THE FILIPINO LANGUAGE	46,523,000	50,757,000	10,250,000	107,530,000
F. DANGEROUS DRUGS BOARD	49,233,000	90,894,000	10,800,000	150,927,000
G. ENERGY REGULATORY COMMISSION	167,262,000	189,377,000	42,922,000	399,561,000
H. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES	19,920,000	87,024,000	12,298,000	119,242,000
I. GAMES AND AMUSEMENT BOARD	71,752,000	61,622,000	15,917,000	149,291,000
J. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR CONTROLLED CORPORATIONS	63,971,000	76,526,000	10,260,000	150,757,000
K. HOUSING AND LAND USE REGULATORY BOARD	251,473,000			251,473,000
L. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL	53,538,000	98,214,000	13,130,000	164,882,000
M. MINDANAO DEVELOPMENT AUTHORITY	61,881,000	95,373,000	16,283,000	173,537,000
N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD	28,732,000		10,000,000	38,732,000
O. NATIONAL ANTI-POVERTY COMMISSION	59,253,000	160,705,000	3,719,000	223,677,000
P. NATIONAL COMMISSION FOR CULTURE AND THE ARTS	207,101,000	466,208,000	857,602,000	1,530,911,000
P1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS-PROPER	21,960,000	208,500,000		230,460,000
P2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES	66,713,000	94,322,000	373,850,000	534,885,000
P3. NATIONAL LIBRARY OF THE PHILIPPINES	63,113,000	96,951,000	170,552,000	330,616,000
P4. NATIONAL ARCHIVES OF THE PHILIPPINES	55,315,000	66,435,000	313,200,000	434,950,000
Q. NATIONAL COMMISSION ON INDIGENOUS PEOPLE	617,509,000	342,724,000	8,202,000	968,435,000
R. NATIONAL COMMISSION ON MUSLIM FILIPINOS	451,120,000	84,045,000		535,165,000
S. NATIONAL INTELLIGENCE COORDINATING AGENCY	528,916,000	307,926,000	31,588,000	868,430,000
T. NATIONAL SECURITY COUNCIL	73,460,000	126,723,000	60,625,000	260,808,000

U. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS	158,615,000	503,390,000	5,221,818,000	5,883,823,000
V. OPTICAL MEDIA BOARD	34,616,000	28,184,000	3,300,000	66,100,000
W. PASIG RIVER REHABILITATION COMMISSION	15,099,000	101,280,000	114,393,000	230,772,000
X. PHILIPPINE COMMISSION ON WOMEN	33,175,000	74,595,000	4,045,000	111,815,000
Y. PHILIPPINE DRUG ENFORCEMENT AGENCY	841,834,000	1,139,534,000	607,395,000	2,588,763,000
Z. PHILIPPINE RACING COMMISSION	36,004,000	147,318,000	8,280,000	191,602,000
AA. PRESIDENTIAL COMMISSION FOR THE URBAN POOR	81,526,000	83,561,000	3,061,000	168,148,000
AB. PHILIPPINE SPORTS COMMISSION	59,301,000	140,192,000		199,493,000
AC. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE	34,015,000	43,482,000	3,750,000	81,247,000
AD. PRESIDENTIAL MANAGEMENT STAFF	209,282,000	247,858,000	117,635,000	574,775,000
AE. FERTILIZER AND PESTICIDE AUTHORITY	54,163,000	52,630,000	22,382,000	129,175,000
AF. PHILIPPINE COMPETITION COMMISSION	168,367,000	260,986,000	11,185,000	440,538,000
AG. NATIONAL YOUTH COMMISSION	41,417,000	120,605,000	2,545,000	164,567,000
AH. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY	1,878,928,000	5,369,638,000	311,819,000	7,560,385,000
AI. COOPERATIVE DEVELOPMENT AUTHORITY	326,179,000	163,865,000	36,987,000	527,031,000
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TOTAL NEW APPROPRIATIONS, OTHER EXECUTIVE OFFICES	P 7,159,533,000	P 59,616,741,000	P 7,982,687,000	P 74,758,961,000
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