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REPUBLIC ACT NO. 11260
GENERAL APPROPRIATIONS ACT

VOLUME 1-A

FISCAL YEAR

2019

Building a Bright Future for the Philippines and its People

GENERAL APPROPRIATIONS ACT, FY 2019
January 1 - December 31, 2019
VOLUME I - A

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**Republic of the Philippines
Congress of the Philippines
Metro Manila**

Seventeenth Congress

Third Regular Session

Begun and held in Metro Manila, on Monday, the Twenty-Third of July, Two Thousand and Eighteen.

[Republic Act No. 11260]

AN ACT

**APPROPRIATING FUNDS FOR THE OPERATION OF THE GOVERNMENT OF THE REPUBLIC OF THE PHILIPPINES FROM
JANUARY ONE TO DECEMBER THIRTY-ONE, TWO THOUSAND AND NINETEEN AND FOR OTHER PURPOSES**

Be it enacted by the Senate and the House of Representatives of the Philippines in Congress assembled:

Section 1. Appropriation of Funds. The following sums, or so much thereof as may be necessary, are hereby appropriated out of any funds in the National Treasury of the Philippines not otherwise appropriated, for the operation of the Government of the Republic of the Philippines from January one to December thirty-one, two thousand and nineteen, except where otherwise specifically provided herein:

A. SENATE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 6,259,414,000
=====

New Appropriations, by Program
=====Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P 1,748,187,000	P 893,708,000	P 1,421,400,000	P 4,063,295,000
Operations	955,034,000	1,231,485,000	9,600,000	2,196,119,000
SENATE LEGISLATIVE PROGRAM	955,034,000	1,231,485,000	9,600,000	2,196,119,000
TOTAL NEW APPROPRIATIONS	P 2,703,221,000	P 2,125,193,000	P 1,431,000,000	P 6,259,414,000

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

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support				
General management and supervision	P 1,578,347,000	P 889,708,000	P 135,400,000	P 2,603,455,000
Administration of Personnel Benefits	169,840,000			169,840,000
Project(s)				
Locally-Funded Project(s)				
Senate Relocation		4,000,000	1,286,000,000	1,290,000,000
Sub-total, General Administration and Support	1,748,187,000	893,708,000	1,421,400,000	4,063,295,000
Operations				
Crafting of significant legislation and reform measures ensured	955,034,000	1,231,485,000	9,600,000	2,196,119,000

SENATE LEGISLATIVE PROGRAM	955,034,000	1,231,485,000	9,600,000	2,196,119,000
Legislation of Laws and Other Related Activities	955,034,000	1,231,485,000	9,600,000	2,196,119,000
Sub-total, Operations	955,034,000	1,231,485,000	9,600,000	2,196,119,000
TOTAL NEW APPROPRIATIONS	P 2,703,221,000	P 2,125,193,000	P 1,431,000,000	P 6,259,414,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	1,272,820
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Total Permanent Positions	1,272,820
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Other Compensation Common to All

Personnel Economic Relief Allowance	46,104
Representation Allowance	31,068
Transportation Allowance	31,068
Clothing and Uniform Allowance	11,526
Honoraria	1,200
Mid-Year Bonus - Civilian	106,068
Year End Bonus	106,068
Cash Gift	9,605
Productivity Enhancement Incentive	9,605
Step Increment	3,182

Total Other Compensation Common to All	355,494
--	---------

Other Compensation for Specific Groups

Lump-sum for Filling of Positions - Civilian	140,870
Lump-sum for Personnel Services	640,261
Other Personnel Benefits	32,000

Total Other Compensation for Specific Groups	813,131
--	---------

Other Benefits	
PAG-IBIG Contributions	2,305
PhilHealth Contributions	10,118
Employees Compensation Insurance Premiums	2,305
Retirement Gratuity	13,855
Terminal Leave	172,810
Total Other Benefits	201,393
Non-Permanent Positions	60,383
Total Personnel Services	2,703,221
Maintenance and Other Operating Expenses	
Travelling Expenses	383,690
Training and Scholarship Expenses	7,306
Supplies and Materials Expenses	97,645
Utility Expenses	63,170
Communication Expenses	45,771
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185,442
Professional Services	160,044
General Services	50,325
Repairs and Maintenance	34,354
Taxes, Insurance Premiums and Other Fees	4,624
Other Maintenance and Operating Expenses	
Advertising Expenses	4,240
Printing and Publication Expenses	3,441
Representation Expenses	101,233
Transportation and Delivery Expenses	782
Rent/Lease Expenses	241,778
Membership Dues and Contributions to Organizations	1,947
Subscription Expenses	15,489
Other Maintenance and Operating Expenses	723,912
Total Maintenance and Other Operating Expenses	2,125,193
Total Current Operating Expenditures	4,828,414
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,286,000
Machinery and Equipment Outlay	74,517
Transportation Equipment Outlay	2,750
Furniture, Fixtures and Books Outlay	4,870
Other Property, Plant and Equipment Outlay	29,063
Intangible Assets Outlay	33,800
Total Capital Outlays	1,431,000
TOTAL NEW APPROPRIATIONS	6,259,414

D. SENATE ELECTORAL TRIBUNAL

For general administration and support, and operations, as indicated hereunder.....P 275,740,000
=====

New Appropriations, by Program
=====**Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 148,698,000	P 18,252,000	P 5,000,000	P 171,950,000
Operations	62,576,000	41,214,000		103,790,000
	-----	-----		-----
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	62,576,000	41,214,000		103,790,000
	-----	-----		-----
TOTAL NEW APPROPRIATIONS	P 211,274,000	P 59,466,000	P 5,000,000	P 275,740,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects
=====**Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General management and supervision	P 103,587,000	P 18,252,000	P 5,000,000	P 126,839,000
Administration of Personnel Benefits	45,111,000			45,111,000
	-----	-----		-----
Sub-total, General Administration and Support	148,698,000	18,252,000	5,000,000	171,950,000
	-----	-----	-----	-----
Operations				
Fair and speedy resolution of Senatorial electoral contests achieved	62,576,000	41,214,000		103,790,000
	-----	-----		-----
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	62,576,000	41,214,000		103,790,000
	-----	-----		-----
Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	62,576,000	41,214,000		103,790,000
	-----	-----		-----
Sub-total, Operations	62,576,000	41,214,000		103,790,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 211,274,000	P 59,466,000	P 5,000,000	P 275,740,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****65,443****Total Permanent Positions****65,443****Other Compensation Common to All****Personnel Economic Relief Allowance****2,448****Representation Allowance****828****Transportation Allowance****828****Clothing and Uniform Allowance****612****Honoraria****200****Mid-Year Bonus - Civilian****5,454****Year End Bonus****5,454****Cash Gift****510****Per Diem****3,300****Productivity Enhancement Incentive****510****Step Increment****164****Total Other Compensation Common to All****20,308****Other Compensation for Specific Groups****Lump-sum for Filling of Positions - Civilian****44,125****Lump-sum for Personnel Services****67,833****Other Personnel Benefits****11,454****Total Other Compensation for Specific Groups****123,412****Other Benefits****PAG-IBIG Contributions****122****PhilHealth Contributions****516****Employees Compensation Insurance Premiums****122****Retirement Gratuity****871****Terminal Leave****115****Total Other Benefits****1,746****Non-Permanent Positions****365****Total Personnel Services****211,274****Maintenance and Other Operating Expenses****Travelling Expenses****706****Training and Scholarship Expenses****1,610**

Supplies and Materials Expenses	6,677
Utility Expenses	4,854
Communication Expenses	4,187
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,518
Professional Services	11,356
General Services	8,432
Repairs and Maintenance	662
Taxes, Insurance Premiums and Other Fees	230
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	514
Representation Expenses	643
Transportation and Delivery Expenses	798
Rent/Lease Expenses	13,900
Subscription Expenses	70
Other Maintenance and Operating Expenses	309
Total Maintenance and Other Operating Expenses	59,466
Total Current Operating Expenditures	270,740
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,300
Other Property, Plant and Equipment Outlay	2,700
Total Capital Outlays	5,000
TOTAL NEW APPROPRIATIONS	275,740

C. COMMISSION ON APPOINTMENTS

For general administration and support, and operations, as indicated hereunder.....P 842,188,000

New Appropriations, by Program

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 201,932,000	P 338,230,000	P 4,000,000	P 544,162,000
Operations	130,743,000	167,283,000		298,026,000
	-----	-----		-----
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	130,743,000	167,283,000		298,026,000
	-----	-----		-----
TOTAL NEW APPROPRIATIONS	P 332,675,000	P 505,513,000	P 4,000,000	P 842,188,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General management and supervision	P 170,325,000	P 338,230,000	P 4,000,000	P 512,555,000
Administration of Personnel Benefits	31,607,000			31,607,000
Sub-total, General Administration and Support	201,932,000	338,230,000	4,000,000	544,162,000
Operations				
Review and confirmation of Presidential appointments/ nominations submitted to the Commission	130,743,000	167,283,000		298,026,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	130,743,000	167,283,000		298,026,000
Review and confirmation of appointments submitted to the Commission	130,743,000	167,283,000		298,026,000
Sub-total, Operations	130,743,000	167,283,000		298,026,000
TOTAL NEW APPROPRIATIONS	P 332,675,000	P 505,513,000	P 4,000,000	P 842,188,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	182,172
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Total Permanent Positions	182,172
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,472
Representation Allowance	6,654
Transportation Allowance	5,124
Clothing and Uniform Allowance	1,368

Honoraria	265
Mid-Year Bonus - Civilian	15,181
Year End Bonus	15,181
Cash Gift	1,140
Productivity Enhancement Incentive	1,140
Step Increment	456
Total Other Compensation Common to All	51,981
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	20
Lump-sum for filling of Positions - Civilian	30,459
Other Personnel Benefits	18,547
Total Other Compensation for Specific Groups	49,026
Other Benefits	
PAG-IBIG Contributions	274
PhilHealth Contributions	1,306
Employees Compensation Insurance Premiums	274
Terminal Leave	32,368
Total Other Benefits	34,222
Non-Permanent Positions	15,274
Total Personnel Services	332,675
Maintenance and Other Operating Expenses	
Travelling Expenses	12,950
Training and Scholarship Expenses	3,500
Supplies and Materials Expenses	10,219
Utility Expenses	2,500
Communication Expenses	5,950
Survey, Research, Exploration and Development Expenses	1
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,472
Professional Services	19,200
General Services	2,500
Repairs and Maintenance	4,200
Taxes, Insurance Premiums and Other Fees	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	1,200
Printing and Publication Expenses	2,000
Representation Expenses	36,978
Rent/Lease Expenses	33,774
Membership Dues and Contributions to Organizations	1
Subscription Expenses	700
Other Maintenance and Operating Expenses	363,368
Total Maintenance and Other Operating Expenses	505,513
Total Current Operating Expenditures	838,188

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,000
Furniture, Fixtures and Books Outlay	500
Other Property, Plant and Equipment Outlay	1,000
Intangible Assets Outlay	500

Total Capital Outlays	4,000
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TOTAL NEW APPROPRIATIONS	842,188
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D. HOUSE OF REPRESENTATIVES

For general administration and support, and operations, as indicated hereunder.....	P12,740,529,000
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New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 1,865,035,000	P 2,841,184,000	P 150,000,000	P 4,856,219,000
Operations	3,518,118,000	4,366,192,000		7,884,310,000
BOR LEGISLATIVE PROGRAM	3,518,118,000	4,366,192,000		7,884,310,000
TOTAL NEW APPROPRIATIONS	P 5,383,153,000	P 7,207,376,000	P 150,000,000	P12,740,529,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General management and supervision	P 1,677,466,000	P 2,841,184,000	P 150,000,000	P 4,668,650,000
Administration of Personnel Benefits	187,569,000			187,569,000
Sub-total, General Administration and Support	1,865,035,000	2,841,184,000	150,000,000	4,856,219,000
Operations				
Crafting of significant legislation and reform measures ensured	3,518,118,000	4,366,192,000		7,884,310,000

NOR LEGISLATIVE PROGRAM	3,518,118,000	4,366,192,000	7,884,310,000
Legislation of laws and other related activities	3,518,118,000	4,366,192,000	7,884,310,000
Sub-total, Operations	3,518,118,000	4,366,192,000	7,884,310,000
TOTAL NEW APPROPRIATIONS	P 5,383,153,000	P 7,207,376,000	P 150,000,000 P12,740,529,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary 3,207,297

 Total Permanent Positions 3,207,297

Other Compensation Common to All

Personnel Economic Relief Allowance	92,976
Representation Allowance	56,604
Transportation Allowance	56,604
Clothing and Uniform Allowance	23,244
Mid-Year Bonus - Civilian	264,951
Year End Bonus	264,951
Cash Gift	19,370
Productivity Enhancement Incentive	19,758
Step Increment	7,659

 Total Other Compensation Common to All 806,117

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian	187,569
Lump-sum for Personnel Services	696,885
Other Personnel Benefits	72,253

 Total Other Compensation for Specific Groups 956,707

Other Benefits

PAG-IBIG Contributions	4,660
PhilHealth Contributions	19,990
Employees Compensation Insurance Premiums	4,660
Retirement Gratuity	15,000
Terminal Leave	45,000

 Total Other Benefits 89,310

 Non-Permanent Positions 323,722

 Total Personnel Services 5,383,153

Maintenance and Other Operating Expenses

Travelling Expenses	1,127,077
Training and Scholarship Expenses	15,000
Supplies and Materials Expenses	252,707
Utility Expenses	254,613
Communication Expenses	245,475
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,065,240
Professional Services	2,493,208
General Services	108,500
Repairs and Maintenance	236,544
Taxes, Insurance Premiums and Other Fees	37,339
Other Maintenance and Operating Expenses	
Advertising Expenses	10,324
Printing and Publication Expenses	82,538
Representation Expenses	167,148
Transportation and Delivery Expenses	221
Rent/Lease Expenses	10,300
Membership Dues and Contributions to Organizations	48,705
Subscription Expenses	38,277
Donations	5,142
Other Maintenance and Operating Expenses	1,009,018

Total Maintenance and Other Operating Expenses	7,267,376
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Total Current Operating Expenditures	12,590,529
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Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	150,000

Total Capital Outlays	150,000
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TOTAL NEW APPROPRIATIONS	12,740,529
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E. HOUSE ELECTORAL TRIBUNAL

For general administration and support, and operations, as indicated hereunder.....P	195,835,000
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New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P 62,941,000	P 15,298,000		P 78,239,000
Operations	73,027,000	44,569,000		117,596,000

NOR ELECTORAL CONTESTS ADJUDICATION PROGRAM	73,027,000	44,569,000	117,596,000
TOTAL NEW APPROPRIATIONS	P 135,968,000	P 59,867,000	P 195,835,000
New Appropriations, by Programs/Activities/Projects			
Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
PROGRAMS			Total
General Administration and Support			
General management and supervision	P 25,205,000	P 15,298,000	P 40,503,000
Administration of Personnel Benefits	37,736,000		37,736,000
Sub-total, General Administration and Support	62,941,000	15,298,000	78,239,000
Operations			
Fair and speedy resolution of House of Representatives contests achieved	73,027,000	44,569,000	117,596,000
NOR ELECTORAL CONTEST ADJUDICATION PROGRAM	73,027,000	44,569,000	117,596,000
Adjudication of Electoral Contests involving members of the House of Representatives	73,027,000	44,569,000	117,596,000
Sub-total, Operations	73,027,000	44,569,000	117,596,000
TOTAL NEW APPROPRIATIONS	P 135,968,000	P 59,867,000	P 195,835,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

73,439

Total Permanent Positions

73,439

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

2,832

Representation Allowance

2,622

Transportation Allowance

2,622

Clothing and Uniform Allowance

708

Honoraria

1,323

Mid-Year Bonus - Civilian	6,120
Year End Bonus	6,120
Cash Gift	590
Productivity Enhancement Incentive	590
Step Increment	184
Total Other Compensation Common to All	23,711
Other Compensation for Specific Groups	
Provident/Welfare Fund Contributions	231
Lump-sum for filling of Positions - Civilian	37,334
Total Other Compensation for Specific Groups	37,565
Other Benefits	
PAG-IBIG Contributions	141
PhilHealth Contributions	569
Employees Compensation Insurance Premiums	141
Terminal Leave	402
Total Other Benefits	1,253
Total Personnel Services	135,968
Maintenance and Other Operating Expenses	
Travelling Expenses	4,975
Training and Scholarship Expenses	3,471
Supplies and Materials Expenses	9,860
Utility Expenses	6,120
Communication Expenses	4,141
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,884
Professional Services	1,495
General Services	4,700
Repairs and Maintenance	1,690
Taxes, Insurance Premiums and Other Fees	1,060
Other Maintenance and Operating Expenses	
Advertising Expenses	336
Printing and Publication Expenses	905
Representation Expenses	5,124
Transportation and Delivery Expenses	2,680
Rent/lease Expenses	8,000
Subscription Expenses	426
Total Maintenance and Other Operating Expenses	59,867
Total Current Operating Expenditures	195,835
TOTAL NEW APPROPRIATIONS	195,835

Special Provisions Applicable to the Congress of the Philippines

1. Augmentation of Any Item in the Appropriations of the Congress of the Philippines. Pursuant to Section 25(5) of Article VI of the Constitution, the Senate President, with respect to the Senate and the Speaker, with respect to the House of Representatives, are hereby authorized to augment any item in the general appropriations law for their respective offices from any savings in other items of their respective appropriations.

2. Organizational Structure of the Senate, the House of Representatives, the Senate and House of Representatives Electoral Tribunals and the Commission on Appointments. Notwithstanding any provision of law to the contrary and within the limits of the appropriations authorized in this Act, the Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals are authorized to:

- (a) formulate and implement the organizational structures of their respective offices;
- (b) fix and determine the salaries, allowances and other benefits of their Members, employees and consultants, subject to Section 10, Article VI of the Constitution, and whenever public interest so requires, make adjustments and reorganization of positions in the regular personnel with the corresponding transfer of items of appropriations; and
- (c) create new positions in their respective offices:

PROVIDED, That officers and employees whose positions are affected by such adjustments or reorganization shall be granted retirement gratuities and separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of their respective offices: **PROVIDED, FURTHER,** That the foregoing changes, reorganization and modifications shall be submitted to the DBM for proper documentation. (GENERAL OBSERVATION - President's Veto Message, April 15, 2019, Volume I-B, Page 965, R.A. No. 11260)

3. Release of Appropriations. All appropriations authorized for the Senate, the House of Representatives, the Commission on Appointments, the Senate and House of Representatives Electoral Tribunals shall be automatically and regularly released.

4. Modification of Allocation for Operational Expenses. Subject to the approval of the Senate President or the Speaker of the House of Representatives, as the case may be, a Member of Congress may modify his allocation for operational expenses to any other expense category: **PROVIDED,** That the total of said allocation is not exceeded.

5. Revolving Fund for the Reproduction of Legislative Records and Sale of Publications and Products. The revolving fund constituted from the income derived from business-type activities of the Senate and the House of Representatives including sale of publications and other institutional products shall be used to cover the expenses incurred for the said activities in accordance with accounting and auditing rules and regulations.

6. Availability of Appropriations and Cash Allocations. Unexpended quarterly and year-end balances of approved appropriations and cash allocations for the Senate, the House of Representatives, the Senate and the House of Representatives Electoral Tribunals and the Commission on Appointments shall remain valid appropriations and shall continue to be available for expenditure until fully spent and shall remain under their control and accountability, subject to accounting and auditing rules and regulations.

(CONDITIONAL IMPLEMENTATION- President's Veto Message, April 15, 2019, Volume I-B, page 964, R.A. No. 11260)

7. Constitutional Guarantee. In the implementation of the foregoing provisions, the constitutional guarantee of the independence of Congress as a co-equal branch of government must be maintained.

**GENERAL SUMMARY
CONGRESS OF THE PHILIPPINES**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. SENATE	P 2,703,221,000	P 2,125,193,000	P 1,431,000,000	P 6,259,414,000
B. SENATE ELECTORAL TRIBUNAL	211,274,000	59,466,000	5,000,000	275,740,000
C. COMMISSION ON APPOINTMENTS	332,675,000	505,513,000	4,000,000	842,188,000
D. HOUSE OF REPRESENTATIVES	5,383,153,000	7,207,376,000	150,000,000	12,740,529,000
E. HOUSE ELECTORAL TRIBUNAL	135,968,000	59,867,000		195,835,000
TOTAL NEW APPROPRIATIONS, CONGRESS OF THE PHILIPPINES	P 8,766,291,000	P 9,957,415,000	P 1,590,000,000	P20,313,706,000
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A. THE PRESIDENT'S OFFICES

For general administration and support and operations, including locally-funded project(s), as indicated hereunder.....P 6,773,939,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 486,873,000	P 406,980,000	P 511,663,000	P 1,405,516,000
Operations	591,331,000	4,777,092,000		5,368,423,000
PRESIDENTIAL OVERSIGHT PROGRAM	377,764,000	3,624,505,000		4,002,269,000
PRESIDENTIAL ADVISORY PROGRAM	37,887,000	36,263,000		74,150,000
PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM	39,269,000	10,604,000		49,873,000
PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM	136,411,000	1,105,720,000		1,242,131,000
TOTAL NEW APPROPRIATIONS	P 1,078,204,000	P 5,184,072,000	P 511,663,000	P 6,773,939,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support			
General Management and Supervision	P 476,209,000	P 406,980,000	P 511,663,000 P 1,394,852,000
Administration of Personnel Benefits	10,664,000		10,664,000
Sub-total, General Administration and Support	486,873,000	406,980,000	511,663,000 1,405,516,000
Operations			
Responsive support services to the Presidency	591,331,000	4,777,092,000	5,368,423,000
PRESIDENTIAL OVERSIGHT PROGRAM	377,764,000	3,624,505,000	4,002,269,000
Issuance of Presidential Directives, Special Powers and Authorities and Clearances	51,021,000	94,266,000	145,287,000
Policy development and formulation on strategic Presidential interventions	110,797,000	190,568,000	301,365,000
Oversight management on national security concerns	29,920,000	3,006,281,000	3,036,201,000
Public assistance and information services	17,278,000	4,302,000	21,580,000
Oversight of general government internal control systems	16,276,000	541,000	16,817,000
Oversight and general government performance monitoring		26,978,000	26,978,000
Project(s)			
Locally-Funded Project(s)	152,472,000	301,569,000	454,041,000
Office of the Cabinet Secretary	152,472,000	301,569,000	454,041,000
PRESIDENTIAL ADVISORY PROGRAM	37,887,000	36,263,000	74,150,000
Presidential advisory assistance services	37,887,000	36,263,000	74,150,000
PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM	39,269,000	10,604,000	49,873,000
Provide legal advice, renew contracts and resolve cases on appeal	39,269,000	1,900,000	41,169,000
Prepare presidential issuances, conduct investigation and render decision on complaint against presidential appointees		8,704,000	8,704,000
PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM	136,411,000	1,105,720,000	1,242,131,000
Local/foreign missions and state visits	12,771,000	830,925,000	843,696,000
Presidential security and close-in functions	48,969,000	22,662,000	71,631,000

Management of special events and internal house affair	74,671,000	252,133,000	326,804,000
Sub-total, Operations	591,331,000	4,777,092,000	5,368,423,000
TOTAL NEW APPROPRIATIONS	P 1,078,204,000	P 5,184,072,000	P 511,663,000 P 6,773,939,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	404,388
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Total Permanent Positions	404,388
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Other Compensation Common to All

Personnel Economic Relief Allowance	19,872
Representation Allowance	9,558
Transportation Allowance	9,558
Clothing and Uniform Allowance	4,968
Mid-Year Bonus - Civilian	33,699
Year End Bonus	33,699
Cash Gift	4,140
Productivity Enhancement Incentive	4,140
Step Increment	1,010

Total Other Compensation Common to All	120,644
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Other Compensation for Specific Groups

Longevity Pay	997
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Total Other Compensation for Specific Groups	997
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Other Benefits

PAG-IBIG Contributions	995
PhilHealth Contributions	3,630
Employees Compensation Insurance Premiums	995
Retirement Gratuity	4,804
Terminal Leave	5,860

Total Other Benefits	16,284
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Non-Permanent Positions

535,891

Total Personnel Services

1,078,204

Maintenance and Other Operating Expenses

Travelling Expenses	795,802
Training and Scholarship Expenses	75,453
Supplies and Materials Expenses	254,547
Utility Expenses	132,476
Communication Expenses	140,409
Awards/Rewards and Prizes	5,500
Survey, Research, Exploration and Development Expenses	247
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	1,250,000
Extraordinary and Miscellaneous Expenses	13,831
Intelligence Expenses	1,250,000
Professional Services	386,265
General Services	47,314
Repairs and Maintenance	257,291
Financial Assistance/Subsidy	17,213
Taxes, Insurance Premiums and Other Fees	20,026
Other Maintenance and Operating Expenses	
Advertising Expenses	9,250
Printing and Publication Expenses	11,465
Representation Expenses	357,116
Transportation and Delivery Expenses	854
Rent/Lease Expenses	143,409
Membership Dues and Contributions to Organizations	3,850
Subscription Expenses	11,754

Total Maintenance and Other Operating Expenses	5,184,072
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Total Current Operating Expenditures	6,262,276
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Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	8,600
Buildings and Other Structures	282,000
Machinery and Equipment Outlay	100,113
Transportation Equipment Outlay	94,260
Furniture, Fixtures and Books Outlay	9,300
Other Property Plant and Equipment Outlay	16,500
Intangible Assets Outlay	890

Total Capital Outlays	511,663
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TOTAL NEW APPROPRIATIONS	6,773,939
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**GENERAL SUMMARY
OFFICE OF THE PRESIDENT****Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. THE PRESIDENT'S OFFICES	P 1,078,204,000	P 5,184,072,000	P 511,663,000	P 6,773,939,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE PRESIDENT	P 1,078,204,000	P 5,184,072,000	P 511,663,000	P 6,773,939,000

III. OFFICE OF THE VICE-PRESIDENT

For general administration and support, and operations, as indicated hereunder.....P 663,381,000

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New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

PROGRAMS

General Administration and Support	P 30,112,000	P 21,231,000	P 13,000,000	P 64,343,000
Operations	70,147,000	528,891,000		599,038,000
GOOD GOVERNANCE PROGRAM	70,147,000	528,891,000		599,038,000
TOTAL NEW APPROPRIATIONS	P 100,259,000	P 550,122,000	P 13,000,000	P 663,381,000

Special Provision(s)

1. Special Duty Allowance for the Vice Presidential Security Detachment. The amount of Five Million Seven Hundred Thousand Pesos (P5,700,000) appropriated herein shall be used for the payment of special duty allowance of the Vice Presidential Security Detachment composed of uniformed personnel from the Philippine National Police and the Armed Forces of the Philippines. The rate of the special duty allowance shall not exceed the rate authorized for the Presidential Security Group.

(CONDITIONAL IMPLEMENTATION- President's Veto Message, April 15, 2019, Volume I-B, page 964, R.A. No. 11260)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

PROGRAMS

General Administration and Support				
General Management and Supervision	P 30,112,000	P 21,231,000	P 13,000,000	P 64,343,000
Sub-total, General Administration and Support	30,112,000	21,231,000	13,000,000	64,343,000
Operations				
Enhanced strategic partnership and advocacy on good governance	70,147,000	528,891,000		599,038,000

GOOD GOVERNANCE PROGRAM	70,147,000	528,891,000	599,038,000
Good Governance Engagements and Social Service Projects	70,147,000	528,891,000	599,038,000
Sub-total, Operations	70,147,000	528,891,000	599,038,000
TOTAL NEW APPROPRIATIONS	P 100,259,000	P 550,122,000	P 13,000,000
New Appropriations, by Object of Expenditures			
=====			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			68,105
Total Permanent Positions			68,105
Other Compensation Common to All			
Personnel Economic Relief Allowance			2,784
Representation Allowance			1,110
Transportation Allowance			1,110
Clothing and Uniform Allowance			696
Mid-Year Bonus - Civilian			5,676
Year End Bonus			5,676
Cash Gift			580
Productivity Enhancement Incentive			580
Step Increment			170
Total Other Compensation Common to All			18,382
Other Benefits			
PAG-IBIG Contributions			139
PhilHealth Contributions			619
Employees Compensation Insurance Premiums			139
Total Other Benefits			897
Other Compensation for Specific Groups			
Special Duty Allowance - Military/Uniformed Personnel			5,700
Total Other Compensation for Specific Groups			5,700
Non-Permanent Positions			7,175
Total Personnel Services			100,259

Maintenance and Other Operating Expenses	
Travelling Expenses	25,000
Training and Scholarship Expenses	2,000
Supplies and Materials Expenses	15,500
Utility Expenses	7,000
Communication Expenses	5,780
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	548
Professional Services	32,994
General Services	10,500
Repairs and Maintenance	7,523
Repairs and Maintenance of Leased Assets	4,000
Financial Assistance/Subsidy	397,602
Taxes, Insurance Premiums and Other Fees	405
Other Maintenance and Operating Expenses	
Representation Expenses	27,049
Rent/Lease Expenses	12,000
Subscription Expenses	2,221
Total Maintenance and Other Operating Expenses	550,122
Total Current Operating Expenditures	650,381
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	3,000
Machinery and Equipment Outlay	6,536
Intangible Assets Outlay	3,464
Total Capital Outlays	13,000
TOTAL NEW APPROPRIATIONS	663,381

GENERAL SUMMARY
OFFICE OF THE VICE-PRESIDENT

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P 100,259,000	P 550,122,000	P 13,000,000	P 663,381,000
P 100,259,000	P 550,122,000	P 13,000,000	P 663,381,000

A. OFFICE OF THE VICE-PRESIDENT

TOTAL NEW APPROPRIATIONS, OFFICE OF THE VICE-PRESIDENT

IV. DEPARTMENT OF AGRARIAN REFORM

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, operations and for programs and projects in support of the Comprehensive Agrarian Reform Program, as indicated hereunder.....P 7,832,478,000
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New Appropriations, by Program
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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 521,395,000	P 1,329,385,000	P 38,704,000	P 1,889,484,000
Support to Operations	562,751,000	162,258,000		725,009,000
Operations	3,054,458,000	2,054,271,000	109,256,000	5,217,985,000
LAND TENURE SECURITY PROGRAM	2,063,215,000	406,846,000	2,000,000	2,472,061,000
AGRARIAN JUSTICE DELIVERY PROGRAM	382,916,000	423,136,000		806,052,000
AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM	608,327,000	1,224,289,000	107,256,000	1,939,872,000
TOTAL NEW APPROPRIATIONS	P 4,138,604,000	P 3,545,914,000	P 147,960,000	P 7,832,478,000

Special Provision(s)

1. Comprehensive Agrarian Reform Program. The total amount of Seven Billion Eight Hundred Thirty Two Million Four Hundred Seventy Eight Thousand Pesos (P7,832,478,000) appropriated herein shall be used in support of the Comprehensive Agrarian Reform Program (CARP). This shall include, among others, the following purposes with their corresponding amounts:

(a) Three Billion Two Hundred Seventy One Million Three Hundred Twenty Nine Thousand Pesos (P3,271,329,000) for Land Acquisition and Distribution and for Agrarian Justice Delivery, and Six Million Seven Hundred Eighty Four Thousand Pesos (P6,784,000) for Land Owner's Compensation.

Land Owner's Compensation shall be released to the Land Bank of the Philippines, through the BTr, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987 and other documents required by DBM.

These amounts shall be supplemented by specific appropriations in this Act lodged under the budgets of the following CARP implementing agencies:

DENR-OSEC	P 82,361,000
DOJ-LRA	209,793,000
TOTAL	P 292,154,000

(b) One Billion Nine Hundred Thirty Nine Million Eight Hundred Seventy Two Thousand Pesos (P1,939,872,000) for the Program Beneficiaries Development which will also be in support of the programs and projects of the Agriculture and Fisheries Modernization Program.

This amount shall be supplemented by specific appropriations in this Act lodged in the budgets of the various CARP implementing agencies, as follows:

DENR-OSEC	P	144,772,000
DTI-OSEC		111,035,000
NIA		528,549,000

TOTAL	P	784,356,000
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Release of funds for CARP implementing agencies shall be approved by the Presidential Agrarian Reform Council (PARC) in accordance with E.O. No. 229, s. 1987 and R.A. No. 6657, as amended by R.A. Nos. 8532 and 9700, and endorsed by PARC Executive Committee to the DBM.

2. **Farmers' Amortization Payments.** Collections from farmers' amortization for agrarian reform receivables and loan repayments at the Land Bank of the Philippines, including a portion of advance remittances by farmers certified as agrarian reform receivables, shall be deposited with the National Treasury as income of the General Fund.

3. **Climate Change Adaptation and Mitigation.** The Department of Agrarian Reform (DAR), in coordination with the Climate Change Commission, shall provide support to all Agrarian Reform Communities (ARCs) to strengthen their climate resilience, through the conduct of climate and disaster risk assessments, provision of capacity-building on value-adding activities and non-farm livelihood options, enhancing access to innovative agricultural insurance coverage such as weather index-based insurance, and enhancing their capacity to adopt climate-resilient technologies. The DAR shall also capacitate the ARCs in the use of renewable energy and energy efficiency, ecological solid waste management, and sustainable land use such as organic farming approaches and the use of rainwater catchments.

4. **Land Distribution Security Program.** The DAR shall ensure land distribution and farmers' installation in provinces where private land distribution records the lowest achievement and largest backlogs.

5. **Review and Evaluation of DAR Land Distribution Targets.** The DAR, in consultation with the National Economic and Development Authority, shall initiate the review and evaluation of DAR land distribution targets as mandated under the Philippine Development Plan 2017-2022. A report on the result of the review and evaluation shall be submitted to Congress and posted in the DAR website.

6. **Beneficiaries Development Program.** In preparation for the implementation of the Rice Tariffication Law, the DAR shall ensure that the list of farmer beneficiaries, original awardees including their heirs who are actually tilling or managing the lands in rice areas, is updated to be used as basis in the distribution of farmers' beneficiary programs and support services. Updating of list of farmer beneficiaries or their heirs shall also include farmers in non-rice areas. The DAR shall also include farmer beneficiaries who have not yet received any form of support from the DAR since their installation in awarded lands in its priority for farmer beneficiary development.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
	General Administration and Support				
	General Management and Supervision	P 477,587,000	P 1,329,385,000	P 38,704,000	P 1,845,676,000
	National Capital Region (NCR)	458,548,000	369,270,000	34,504,000	862,322,000
	Central Office	458,548,000	369,270,000	34,504,000	862,322,000

Region I - Ilocos		34,424,000	34,424,000
Regional Office I - Proper		14,215,000	14,215,000
PARO - Ilocos Norte		3,714,000	3,714,000
PARO - Ilocos Sur		5,698,000	5,698,000
PARO - La Union		5,207,000	5,207,000
PARO - Pangasinan		5,590,000	5,590,000
Cordillera Administrative Region (CAR)		40,000,000	40,000,000
CAR - Proper		21,753,000	21,753,000
PARO - Abra		3,108,000	3,108,000
PARO - Apayao		2,000,000	2,000,000
PARO - Benguet		4,000,000	4,000,000
PARO - Ifugao		2,868,000	2,868,000
PARO - Kalinga		4,000,000	4,000,000
PARO - Mt. Province		2,271,000	2,271,000
Region II - Cagayan Valley	476,000	52,570,000	53,046,000
Regional Office II - Proper		21,030,000	21,030,000
PARO - Batanes		630,000	630,000
PARO - Cagayan	476,000	7,595,000	8,071,000
PARO - Isabela		13,500,000	13,500,000
PARO - Nueva Viscaya		6,440,000	6,440,000
PARO - Quirino		3,375,000	3,375,000
Region III - Central Luzon		52,210,000	54,310,000
Regional Office III - Proper		14,519,000	14,519,000
PARO - Aurora		3,897,000	3,897,000
PARO - Bataan		3,556,000	3,556,000
PARO - Bulacan		6,721,000	8,821,000
PARO - Nueva Ecija		9,936,000	9,936,000
PARO - Pampanga		5,453,000	5,453,000
PARO - Tarlac		5,187,000	5,187,000
PARO - Zambales		2,941,000	2,941,000

Region IVA - CALABARZON	3,453,000	71,921,000		75,374,000
Regional Office IVA - Proper	259,000	27,471,000		27,730,000
PARO - Batangas	490,000	8,200,000		8,690,000
PARO - Cavite	501,000	6,750,000		7,251,000
PARO - Laguna	495,000	6,300,000		6,795,000
PARO - Quezon I	495,000	6,300,000		6,795,000
PARO - Quezon II	493,000	9,350,000		9,843,000
PARO - Rizal	720,000	7,550,000		8,270,000
Region IVB - MIMAROPA		51,603,000		51,603,000
Regional Office IVB - Proper		19,146,000		19,146,000
PARO - Marinduque		4,581,000		4,581,000
PARO - Mindoro Occidental		7,600,000		7,600,000
PARO - Mindoro Oriental		8,149,000		8,149,000
PARO - Palawan		7,134,000		7,134,000
PARO - Romblon		4,993,000		4,993,000
Region V - Bicol	476,000	81,917,000	2,100,000	84,493,000
Regional Office V - Proper		16,555,000		16,555,000
PARO - Albay		9,123,000		9,123,000
PARO - Camarines Norte		9,393,000		9,393,000
PARO - Camarines Sur	476,000	27,015,000		27,491,000
PARO - Catanduanes		4,801,000		4,801,000
PARO - Masbate		7,785,000	2,100,000	9,885,000
PARO - Sorsogon		7,245,000		7,245,000
Region VI - Western Visayas		88,826,000		88,826,000
Regional Office VI - Proper		22,449,000		22,449,000
PARO - Aklan		7,377,000		7,377,000
PARO - Antique		4,112,000		4,112,000
PARO - Capiz		7,574,000		7,574,000
PARO - Guimaras		3,631,000		3,631,000
PARO - Iloilo		9,877,000		9,877,000
PARO - Negros Occidental		33,806,000		33,806,000

Region VII - Central Visayas	63,309,000	63,309,000
Regional Office VII - Proper	26,554,000	26,554,000
PARO - Bohol	11,180,000	11,180,000
PARO - Cebu	11,045,000	11,045,000
PARO - Negros Oriental	12,326,000	12,326,000
PARO - Siquijor	2,204,000	2,204,000
Region VIII - Eastern Visayas	88,174,000	88,174,000
Regional Office VIII - Proper	35,612,000	35,612,000
PARO - Biliran	2,843,000	2,843,000
PARO - Eastern Samar	7,108,000	7,108,000
PARO - Leyte	19,100,000	19,100,000
PARO - Northern Samar	7,839,000	7,839,000
PARO - Samar	9,328,000	9,328,000
PARO - Southern Leyte	6,344,000	6,344,000
Region IX - Zamboanga Peninsula	49,971,000	49,971,000
Regional Office IX- Proper	20,239,000	20,239,000
PARO - Zamboanga del Norte	9,468,000	9,468,000
PARO - Zamboanga del Sur	10,345,000	10,345,000
PARO - Zamboanga Sibugay	9,919,000	9,919,000
Region X - Northern Mindanao	67,223,000	67,223,000
Regional Office X - Proper	19,229,000	19,229,000
PARO - Bukidnon	10,756,000	10,756,000
PARO - Camiguin	2,689,000	2,689,000
PARO - Lanao del Norte	13,445,000	13,445,000
PARO - Misamis Occidental	9,004,000	9,004,000
PARO - Misamis Oriental	12,100,000	12,100,000
Region XI - Davao	14,634,000	65,726,000
Regional Office XI - Proper		19,196,000
PARO - Compostela Valley	3,149,000	10,201,000
		13,350,000

PARO - Davao City	7,418,000	7,418,000	
PARO - Davao del Sur	2,467,000	12,606,000	15,073,000
PARO - Davao Oriental	3,911,000	7,932,000	11,843,000
PARO - Davao Province (del Norte)	5,107,000	8,373,000	13,480,000
Region XII - SOCCSKSARGEN	66,216,000		66,216,000
Regional Office XII - Proper	27,952,000		27,952,000
PARO - Cotabato Province (North)	10,973,000		10,973,000
PARO - Sarangani	8,541,000		8,541,000
PARO - South Cotabato	12,588,000		12,588,000
PARO - Sultan Kudarat	6,162,000		6,162,000
Region XIII - CARAGA	53,075,000		53,075,000
Regional Office XIII - Proper	16,943,000		16,943,000
PARO - Agusan del Norte	7,427,000		7,427,000
PARO - Agusan del Sur	10,019,000		10,019,000
PARO - Surigao del Norte	9,261,000		9,261,000
PARO - Surigao del Sur	9,425,000		9,425,000
Autonomous Region in Muslim Mindanao (ARMM)	32,950,000		32,950,000
ARMM Regional Office - Proper	12,383,000		12,383,000
PARO - Basilan	5,185,000		5,185,000
PARO - Lanao del Sur	4,142,000		4,142,000
PARO - Maguindanao	3,449,000		3,449,000
PARO - Sulu	4,373,000		4,373,000
PARO - Tawi-Tawi	3,418,000		3,418,000
Administration of Personnel Benefits	43,808,000		43,808,000
National Capital Region (NCR)	43,808,000		43,808,000
Central Office	43,808,000		43,808,000
Sub-total, General Administration and Support	521,395,000	1,329,385,000	38,704,000 1,889,484,000

Support to Operations**Policy Formulation, Planning, Monitoring and
Evaluation, Information Management, and
Systems Development**

	511,770,000	129,898,000	641,668,000
National Capital Region (NCR)	40,092,000	129,898,000	169,990,000
Central Office	40,092,000	129,898,000	169,990,000
Region I - Ilocos	30,992,000		30,992,000
Regional Office I - Proper	10,775,000		10,775,000
PARO - Ilocos Norte	4,596,000		4,596,000
PARO - Ilocos Sur	5,376,000		5,376,000
PARO - La Union	5,651,000		5,651,000
PARO - Pangasinan	4,594,000		4,594,000
Cordillera Administrative Region (CAR)	31,924,000		31,924,000
CAR - Proper	9,071,000		9,071,000
PARO - Abra	4,625,000		4,625,000
PARO - Apayao	3,279,000		3,279,000
PARO - Benguet	4,191,000		4,191,000
PARO - Ifugao	4,700,000		4,700,000
PARO - Kalinga	3,205,000		3,205,000
PARO - Mt. Province	2,853,000		2,853,000
Region II - Cagayan Valley	28,068,000		28,068,000
Regional Office II - Proper	7,162,000		7,162,000
PARO - Batanes	3,834,000		3,834,000
PARO - Cagayan	4,381,000		4,381,000
PARO - Isabela	5,262,000		5,262,000
PARO - Nueva Viscaya	4,427,000		4,427,000
PARO - Quirino	3,002,000		3,002,000
Region III - Central Luzon	45,881,000		45,881,000
Regional Office III - Proper	10,898,000		10,898,000
PARO - Aurora	6,382,000		6,382,000

PARO - Bataan	5,796,000	5,796,000
PARO - Bulacan	5,904,000	5,904,000
PARO - Nueva Ecija	6,286,000	6,286,000
PARO - Pampanga	4,361,000	4,361,000
PARO - Tarlac	4,829,000	4,829,000
PARO - Zambales	1,425,000	1,425,000
Region IVA - CALABARZON	27,166,000	27,166,000
Regional Office IVA - Proper	7,783,000	7,783,000
PARO - Batangas	3,332,000	3,332,000
PARO - Cavite	4,421,000	4,421,000
PARO - Laguna	2,846,000	2,846,000
PARO - Quezon I	2,665,000	2,665,000
PARO - Quezon II	3,565,000	3,565,000
PARO - Rizal	2,554,000	2,554,000
Region IVB - MIMAROPA	28,234,000	28,234,000
Regional Office IVB - Proper	7,495,000	7,495,000
PARO - Marinduque	3,111,000	3,111,000
PARO - Mindoro Occidental	4,723,000	4,723,000
PARO - Mindoro Oriental	3,439,000	3,439,000
PARO - Palawan	4,850,000	4,850,000
PARO - Romblon	4,616,000	4,616,000
Region V - Bicol	45,543,000	45,543,000
Regional Office V - Proper	14,313,000	14,313,000
PARO - Albay	6,408,000	6,408,000
PARO - Camarines Norte	5,361,000	5,361,000
PARO - Camarines Sur	7,169,000	7,169,000
PARO - Catanduanes	4,736,000	4,736,000
PARO - Masbate	3,133,000	3,133,000
PARO - Sorsogon	4,423,000	4,423,000

Region VI - Western Visayas	35,576,000	35,576,000
Regional Office VI - Proper	10,751,000	10,751,000
PARO - Aklan	3,193,000	3,193,000
PARO - Antique	2,750,000	2,750,000
PARO - Capiz	4,666,000	4,666,000
PARO - Guimaras	4,510,000	4,510,000
PARO - Iloilo	3,887,000	3,887,000
PARO - Negros Occidental	5,819,000	5,819,000
Region VII - Central Visayas	22,249,000	22,249,000
Regional Office VII - Proper	8,312,000	8,312,000
PARO - Bohol	4,938,000	4,938,000
PARO - Cebu	4,767,000	4,767,000
PARO - Negros Oriental	3,719,000	3,719,000
PARO - Siquijor	513,000	513,000
Region VIII - Eastern Visayas	34,612,000	34,612,000
Regional Office VIII - Proper	11,805,000	11,805,000
PARO - Biliran	769,000	769,000
PARO - Eastern Samar	4,560,000	4,560,000
PARO - Leyte	4,655,000	4,655,000
PARO - Northern Samar	3,660,000	3,660,000
PARO - Samar	3,897,000	3,897,000
PARO - Southern Leyte	5,266,000	5,266,000
Region IX - Zamboanga Peninsula	23,776,000	23,776,000
Regional Office IX- Proper	11,941,000	11,941,000
PARO - Zamboanga del Norte	3,504,000	3,504,000
PARO - Zamboanga del Sur	6,123,000	6,123,000
PARO - Zamboanga Sibugay	2,208,000	2,208,000
Region X - Northern Mindanao	34,576,000	34,576,000
Regional Office X - Proper	12,452,000	12,452,000
PARO - Bukidnon	6,127,000	6,127,000

PARO - Camiguin	550,000		550,000
PARO - Lanao del Norte	5,166,000		5,166,000
PARO - Misamis Occidental	5,177,000		5,177,000
PARO - Misamis Oriental	5,104,000		5,104,000
Region XI - Davao	13,673,000		13,673,000
Regional Office XI - Proper	10,365,000		10,365,000
PARO - Davao City	3,308,000		3,308,000
Region XII - SOCCSKSARGEN	10,928,000		10,928,000
Regional Office XII - Proper	10,928,000		10,928,000
Region XIII - CARAGA	28,243,000		28,243,000
Regional Office XIII - Proper	8,224,000		8,224,000
PARO - Agusan del Norte	5,584,000		5,584,000
PARO - Agusan del Sur	5,329,000		5,329,000
PARO - Surigao del Norte	5,427,000		5,427,000
PARO - Surigao del Sur	3,679,000		3,679,000
Autonomous Region in Muslim Mindanao (ARMM)	30,237,000		30,237,000
PARO - Basilan	4,692,000		4,692,000
PARO - Lanao del Sur	6,073,000		6,073,000
PARO - Maguindanao	3,616,000		3,616,000
PARO - Sulu	8,361,000		8,361,000
PARO - Tawi-Tawi	7,495,000		7,495,000
Agrarian Reform Information Education	50,981,000	32,360,000	83,341,000
National Capital Region (NCR)	14,359,000	32,360,000	46,719,000
Central Office	14,359,000	32,360,000	46,719,000
Autonomous Region in Muslim Mindanao (ARMM)	36,622,000		36,622,000
PARO - Basilan	6,480,000		6,480,000
PARO - Lanao del Sur	7,609,000		7,609,000

PARO - Maguindanao	8,318,000			8,318,000
PARO - Sulu	7,529,000			7,529,000
PARO - Tawi-Tawi	6,686,000			6,686,000
Sub-total, Support to Operations	562,751,000	162,258,000		725,009,000
Operations	3,054,458,000	2,054,271,000	109,256,000	5,217,985,000
Tiller's Security of Tenure Ensured	2,063,215,000	406,846,000	2,000,000	2,472,061,000
LAND TENURE SECURITY PROGRAM	2,063,215,000	406,846,000	2,000,000	2,472,061,000
Land Acquisition and Distribution (LAD)	1,998,103,000	205,360,000	2,000,000	2,205,463,000
National Capital Region (NCR)		174,000	2,000,000	2,174,000
Central Office		174,000	2,000,000	2,174,000
Region I - Ilocos	31,385,000			31,385,000
Regional Office I - Proper	1,241,000			1,241,000
PARO - Ilocos Norte	6,462,000			6,462,000
PARO - Ilocos Sur	12,324,000			12,324,000
PARO - La Union	7,286,000			7,286,000
PARO - Pangasinan	4,072,000			4,072,000
Cordillera Administrative Region (CAR)	44,392,000	2,088,000		46,480,000
CAR - Proper	5,144,000			5,144,000
PARO - Abra	6,464,000			6,464,000
PARO - Apayao	4,498,000	1,402,000		5,900,000
PARO - Benguet	8,457,000	5,000		8,462,000
PARO - Ifugao	6,376,000	164,000		6,540,000
PARO - Kalinga	6,824,000	517,000		7,341,000
PARO - Mt. Province	6,629,000			6,629,000
Region II - Cagayan Valley	126,205,000	12,595,000		138,800,000
Regional Office II - Proper	4,051,000			4,051,000
PARO - Batanes	7,581,000			7,581,000
PARO - Cagayan	18,348,000	2,450,000		20,798,000
PARO - Isabela	71,612,000	7,117,000		78,729,000

PARO - Nueva Viscaya	21,036,000	3,028,000	24,064,000
PARO - Quirino	3,577,000		3,577,000
Region III - Central Luzon	80,925,000	3,461,000	84,386,000
Regional Office III - Proper	4,797,000		4,797,000
PARO - Aurora	4,013,000		4,013,000
PARO - Bataan	6,573,000	273,000	6,846,000
PARO - Bulacan	15,605,000	255,000	15,860,000
PARO - Nueva Ecija	23,342,000	1,546,000	24,888,000
PARO - Pampanga	11,442,000	284,000	11,726,000
PARO - Tarlac	6,331,000	988,000	7,319,000
PARO - Zambales	8,822,000	115,000	8,937,000
Region IYA - CALABARZON	112,180,000	7,518,000	119,698,000
Regional Office IYA - Proper	2,494,000		2,494,000
PARO - Batangas	27,140,000	457,000	27,597,000
PARO - Cavite	8,884,000	411,000	9,295,000
PARO - Laguna	10,676,000	307,000	10,983,000
PARO - Quezon I	13,735,000	812,000	14,547,000
PARO - Quezon II	33,595,000	5,296,000	38,891,000
PARO - Rizal	15,656,000	235,000	15,891,000
Region IVB - MIMAROPA	60,117,000	309,000	60,426,000
Regional Office IVB - Proper	7,358,000		7,358,000
PARO - Marinduque	10,725,000	2,000	10,727,000
PARO - Mindoro Occidental	2,963,000	225,000	3,188,000
PARO - Mindoro Oriental	13,306,000	78,000	13,384,000
PARO - Palawan	20,881,000	4,000	20,885,000
PARO - Romblon	4,884,000		4,884,000
Region V - Bicol	207,231,000	34,786,000	242,017,000
Regional Office V - Proper	6,884,000		6,884,000
PARO - Albay	32,846,000	6,023,000	38,869,000
PARO - Camarines Norte	22,841,000	2,358,000	25,199,000

PARO - Camarines Sur	62,089,000	10,610,000	72,699,000
PARO - Catanduanes	4,762,000		4,762,000
PARO - Masbate	51,277,000	12,453,000	63,730,000
PARO - Sorsogon	26,532,000	3,342,000	29,874,000
Region VI - Western Visayas	261,042,000	77,581,000	338,623,000
Regional Office VI - Proper	4,958,000		4,958,000
PARO - Aklan	12,636,000	431,000	13,067,000
PARO - Antique	16,781,000	691,000	17,472,000
PARO - Capiz	28,511,000	1,830,000	30,341,000
PARO - Guimaras	6,384,000	439,000	6,823,000
PARO - Iloilo	35,709,000	4,599,000	40,308,000
PARO - Negros Occidental	156,063,000	69,591,000	225,654,000
Region VII - Central Visayas	114,238,000	9,009,000	123,247,000
Regional Office VII - Proper	6,502,000		6,502,000
PARO - Bohol	33,285,000	2,130,000	35,415,000
PARO - Cebu	33,988,000	50,000	34,038,000
PARO - Negros Oriental	38,996,000	6,829,000	45,825,000
PARO - Siquijor	1,467,000		1,467,000
Region VIII - Eastern Visayas	221,063,000	10,611,000	231,674,000
Regional Office VIII - Proper	6,046,000		6,046,000
PARO - Biliran	2,335,000		2,335,000
PARO - Eastern Samar	25,693,000		25,693,000
PARO - Leyte	99,848,000	9,451,000	109,299,000
PARO - Northern Samar	24,428,000	870,000	25,298,000
PARO - Samar	43,515,000	35,000	43,550,000
PARO - Southern Leyte	19,198,000	255,000	19,453,000
Region IX - Zamboanga Peninsula	83,663,000	1,846,000	85,509,000
Regional Office IX- Proper	7,133,000		7,133,000
PARO - Zamboanga del Norte	26,388,000	765,000	27,153,000
PARO - Zamboanga del Sur	25,502,000	286,000	25,788,000

PARO - Zamboanga Sibugay	24,640,000	795,000	25,435,000
Region X - Northern Mindanao	130,245,000	4,870,000	135,115,000
Regional Office X - Proper	5,285,000		5,285,000
PARO - Bukidnon	36,832,000	3,157,000	39,989,000
PARO - Camiguin	4,402,000		4,402,000
PARO - Lanao del Norte	48,760,000	1,607,000	50,367,000
PARO - Misamis Occidental	11,596,000		11,596,000
PARO - Misamis Oriental	23,370,000	106,000	23,476,000
Region XI - Davao	95,127,000	2,105,000	97,232,000
Regional Office XI - Proper	6,895,000		6,895,000
PARO - Compostela Valley	20,599,000	69,000	20,668,000
PARO - Davao City	14,894,000	606,000	15,500,000
PARO - Davao del Sur	15,311,000	453,000	15,764,000
PARO - Davao Oriental	19,891,000		19,891,000
PARO - Davao Province (del Norte)	17,537,000	977,000	18,514,000
Region XII - SOCCSKSARGEN	217,831,000	25,662,000	243,493,000
Regional Office XII - Proper	11,374,000		11,374,000
PARO - Cotabato Province (North)	84,209,000	8,281,000	92,490,000
PARO - Sarangani	29,942,000	2,172,000	32,114,000
PARO - South Cotabato	52,427,000	13,523,000	65,950,000
PARO - Sultan Kudarat	39,879,000	1,686,000	41,565,000
Region XIII - CARAGA	109,725,000	4,796,000	114,521,000
Regional Office XIII - Proper	4,097,000		4,097,000
PARO - Agusan del Norte	15,079,000	549,000	15,628,000
PARO - Agusan del Sur	39,454,000	1,626,000	41,080,000
PARO - Surigao del Norte	19,480,000		19,480,000
PARO - Surigao del Sur	31,615,000	2,621,000	34,236,000
Autonomous Region in Muslim Mindanao (ARMM)	102,734,000	7,949,000	110,683,000
PARO - Basilan	14,207,000	2,581,000	16,788,000
PARO - Lanao del Sur	31,875,000		31,875,000

PARO - Maguindanao	17,357,000	17,357,000
PARO - Sulu	21,999,000	5,368,000
PARO - Tawi-Tawi	17,296,000	17,296,000
Non-Land Transfer Activities	8,386,000	8,386,000
Region I - Ilocos	430,000	430,000
PARO - Ilocos Norte	61,000	61,000
PARO - Ilocos Sur	123,000	123,000
PARO - La Union	123,000	123,000
PARO - Pangasinan	123,000	123,000
Cordillera Administrative Region (CAR)	177,000	177,000
CAR - Abra	55,000	55,000
PARO - Apayao	55,000	55,000
PARO - Ifugao	12,000	12,000
PARO - Kalinga	55,000	55,000
Region II - Cagayan Valley	147,000	147,000
PARO - Cagayan	61,000	61,000
PARO - Isabela	31,000	31,000
PARO - Nueva Viscaya	18,000	18,000
PARO - Quirino	37,000	37,000
Region III - Central Luzon	91,000	91,000
PARO - Bataan	6,000	6,000
PARO - Bulacan	12,000	12,000
PARO - Nueva Ecija	61,000	61,000
PARO - Pampanga	12,000	12,000
Region IVA - CALABARZON	192,000	192,000
PARO - Batangas	22,000	22,000
PARO - Cavite	9,000	9,000
PARO - Laguna	38,000	38,000
PARO - Quezon I	35,000	35,000

PARO - Quezon II	72,000	72,000
PARO - Rizal	16,000	16,000
Region IVB - MIMAROPA	7,000	7,000
PARO - Romblon	7,000	7,000
Region V - Bicol	1,559,000	1,559,000
PARO - Albay	307,000	307,000
PARO - Camarines Norte	178,000	178,000
PARO - Camarines Sur	282,000	282,000
PARO - Catanduanes	455,000	455,000
PARO - Masbate	153,000	153,000
PARO - Sorsogon	184,000	184,000
Region VI - Western Visayas	294,000	294,000
PARO - Aklan	61,000	61,000
PARO - Antique	6,000	6,000
PARO - Capiz	89,000	89,000
PARO - Guimaras	9,000	9,000
PARO - Iloilo	74,000	74,000
PARO - Negros Occidental	55,000	55,000
Region VII - Central Visayas	139,000	139,000
PARO - Bohol	45,000	45,000
PARO - Cebu	63,000	63,000
PARO - Negros Oriental	31,000	31,000
Region VIII - Eastern Visayas	2,637,000	2,637,000
PARO - Eastern Samar	736,000	736,000
PARO - Leyte	920,000	920,000
PARO - Northern Samar	184,000	184,000
PARO - Samar	613,000	613,000
PARO - Southern Leyte	184,000	184,000
Region IX - Zamboanga Peninsula	460,000	460,000
PARO - Zamboanga del Norte	61,000	61,000

PARO - Zamboanga del Sur	184,000	184,000
PARO - Zamboanga Sibugay	215,000	215,000
Region X - Northern Mindanao	732,000	732,000
PARO - Bukidnon	298,000	298,000
PARO - Lanao del Norte	61,000	61,000
PARO - Misamis Occidental	307,000	307,000
PARO - Misamis Oriental	66,000	66,000
Region XI - Davao	320,000	320,000
PARO - Compostela Valley	70,000	70,000
PARO - Davao del Sur	66,000	66,000
PARO - Davao Oriental	61,000	61,000
PARO - Davao Province (del Norte)	123,000	123,000
Region XII - SOCCSKSARGEN	617,000	617,000
PARO - Cotabato Province (North)	494,000	494,000
PARO - Sultan Kudarat	123,000	123,000
Region XIII - CARAGA	584,000	584,000
PARO - Agusan del Norte	137,000	137,000
PARO - Agusan del Sur	31,000	31,000
PARO - Surigao del Norte	342,000	342,000
PARO - Surigao del Sur	74,000	74,000
Landowners' Compensation by LBP	6,784,000	6,784,000
National Capital Region (NCR)	6,784,000	6,784,000
Central Office	6,784,000	6,784,000
Post - Land Distribution	367,000	95,108,000
Region I - Ilocos	1,797,000	1,797,000
PARO - Ilocos Norte	523,000	523,000
PARO - Ilocos Sur	74,000	74,000
PARO - La Union	201,000	201,000
PARO - Pangasinan	999,000	999,000

Cordillera Administrative Region (CAR)	5,246,000	5,246,000
PARO - Abra	1,283,000	1,283,000
PARO - Apayao	450,000	450,000
PARO - Benguet	714,000	714,000
PARO - Ifugao	688,000	688,000
PARO - Kalinga	1,252,000	1,252,000
PARO - Mt. Province	859,000	859,000
Region II - Cagayan Valley	4,271,000	4,271,000
PARO - Batanes	2,000	2,000
PARO - Cagayan	603,000	603,000
PARO - Isabela	1,984,000	1,984,000
PARO - Nueva Viscaya	1,259,000	1,259,000
PARO - Quirino	423,000	423,000
Region III - Central Luzon	2,624,000	2,624,000
PARO - Aurora	26,000	26,000
PARO - Bataan	224,000	224,000
PARO - Bulacan	67,000	67,000
PARO - Nueva Ecija	628,000	628,000
PARO - Pampanga	564,000	564,000
PARO - Tarlac	902,000	902,000
PARO - Zambales	213,000	213,000
Region IVA - CALABARZON	1,498,000	1,498,000
PARO - Batangas	255,000	255,000
PARO - Cavite	39,000	39,000
PARO - Laguna	228,000	228,000
PARO - Quezon I	244,000	244,000
PARO - Quezon II	558,000	558,000
PARO - Rizal	174,000	174,000
Region IVB - MIMAROPA	1,068,000	1,068,000
PARO - Marinduque	137,000	137,000

PARO - Mindoro Occidental	114,000	114,000
PARO - Mindoro Oriental	566,000	566,000
PARO - Palawan	192,000	192,000
PARO - Romblon	59,000	59,000
Region V - Bicol	4,579,000	4,579,000
PARO - Albay	1,121,000	1,121,000
PARO - Camarines Norte	285,000	285,000
PARO - Camarines Sur	1,595,000	1,595,000
PARO - Catanduanes	33,000	33,000
PARO - Masbate	927,000	927,000
PARO - Sorsogon	618,000	618,000
Region VI - Western Visayas	10,220,000	10,220,000
PARO - Aklan	433,000	433,000
PARO - Antique	692,000	692,000
PARO - Capiz	1,256,000	1,256,000
PARO - Guimaras	845,000	845,000
PARO - Iloilo	988,000	988,000
PARO - Negros Occidental	6,006,000	6,006,000
Region VII - Central Visayas	8,473,000	8,473,000
PARO - Bohol	1,718,000	1,718,000
PARO - Cebu	1,941,000	1,941,000
PARO - Negros Oriental	4,814,000	4,814,000
Region VIII - Eastern Visayas	367,000	8,692,000
Regional Office VIII - Proper	367,000	367,000
PARO - Biliran	247,000	247,000
PARO - Eastern Samar	295,000	295,000
PARO - Leyte	4,828,000	4,828,000
PARO - Northern Samar	743,000	743,000
PARO - Samar	2,317,000	2,317,000
PARO - Southern Leyte	262,000	262,000

Region IX - Zamboanga Peninsula	5,529,000	5,529,000
PARO - Zamboanga del Norte	722,000	722,000
PARO - Zamboanga del Sur	1,804,000	1,804,000
PARO - Zamboanga Sibugay	3,003,000	3,003,000
Region X - Northern Mindanao	3,618,000	3,618,000
PARO - Bukidnon	918,000	918,000
PARO - Lanao del Norte	1,519,000	1,519,000
PARO - Misamis Occidental	366,000	366,000
PARO - Misamis Oriental	815,000	815,000
Region XI - Davao	6,660,000	6,660,000
PARO - Compostela Valley	1,503,000	1,503,000
PARO - Davao City	319,000	319,000
PARO - Davao del Sur	781,000	781,000
PARO - Davao Oriental	1,198,000	1,198,000
PARO - Davao Province (del Norte)	2,859,000	2,859,000
Region XII - SOCCSKSARGEN	20,492,000	20,492,000
PARO - Cotabato Province (North)	12,242,000	12,242,000
PARO - Sarangani	2,368,000	2,368,000
PARO - South Cotabato	2,672,000	2,672,000
PARO - Sultan Kudarat	3,210,000	3,210,000
Region XIII - CARAGA	7,938,000	7,938,000
PARO - Agusan del Norte	1,396,000	1,396,000
PARO - Agusan del Sur	2,908,000	2,908,000
PARO - Surigao del Norte	2,694,000	2,694,000
PARO - Surigao del Sur	940,000	940,000
Autonomous Region in Muslim Mindanao (ARMM)	2,403,000	2,403,000
PARO - Basilan	2,403,000	2,403,000
Supervision and Management and Processes Relative to Land Tenure Security Program	64,745,000	91,208,000
National Capital Region (NCR)	37,950,000	61,208,000
Central Office	37,950,000	61,208,000
		99,158,000

Region I - Ilocos	217,000	217,000
Regional Office I - Proper	217,000	217,000
Cordillera Administrative Region (CAR)	730,000	730,000
CAR - Proper	730,000	730,000
Region II - Cagayan Valley	10,617,000	1,653,000
Regional Office II - Proper	281,000	1,653,000
PARO - Quirino	10,336,000	10,336,000
Region III - Central Luzon	601,000	601,000
Regional Office III - Proper	601,000	601,000
Region IVA - CALARBAZON	895,000	895,000
Regional Office IVA - Proper	895,000	895,000
Region IVB- MIMAROPA	135,000	135,000
Regional Office IVB - Proper	135,000	135,000
Region V - Bicol	1,560,000	3,977,000
Regional Office V - Proper	3,977,000	3,977,000
PARO - Albay	912,000	912,000
PARO - Camarines Sur	648,000	648,000
Region VI - Western Visayas	8,561,000	8,561,000
Regional Office VI - Proper	8,561,000	8,561,000
Region VII - Central Visayas	1,713,000	1,713,000
Regional Office VII - Proper	1,713,000	1,713,000
Region VIII - Eastern Visayas	14,618,000	2,132,000
Regional Office VIII - Proper	2,132,000	2,132,000
PARO - Leyte	315,000	315,000
PARO - Northern Samar	14,303,000	14,303,000
Region IX - Zamboanga Peninsula	762,000	762,000
Regional Office IX - Proper	762,000	762,000
Region X - Northern Mindanao	896,000	896,000
Regional Office X - Proper	896,000	896,000
Region XI - Davao	883,000	883,000

Regional Office XI - Proper	883,000	883,000	
Region XII - SOCCSKARGEN	4,545,000	4,545,000	
Regional Office XII - Proper	4,545,000	4,545,000	
Region XIII - CARAGA	1,294,000	1,294,000	
Regional Office XIII - Proper	1,294,000	1,294,000	
Autonomous Region in Muslim Mindanao (ARMM)	1,006,000	1,006,000	
ARMM Regional Office - Proper	1,006,000	1,006,000	
Tiller's Rights and Welfare Promoted	382,916,000	423,136,000	806,052,000
AGRARIAN JUSTICE DELIVERY PROGRAM	382,916,000	423,136,000	806,052,000
Supervision and management for effective delivery of legal services and adjudication of agrarian reform cases	27,423,000	77,585,000	105,008,000
National Capital Region (NCR)	23,859,000	29,485,000	53,344,000
Central Office	23,859,000	29,485,000	53,344,000
Region I - Ilocos	1,433,000	1,433,000	1,433,000
Regional Office I - Proper	1,433,000	1,433,000	1,433,000
Cordillera Administrative Region (CAR)	1,331,000	1,331,000	1,331,000
CAR - Proper	1,331,000	1,331,000	1,331,000
Region II - Cagayan Valley	3,196,000	4,338,000	7,534,000
Regional Office II - Proper	1,167,000	4,338,000	5,505,000
PARO - Quirino	2,029,000		2,029,000
Region III - Central Luzon	4,944,000	4,944,000	4,944,000
Regional Office III - Proper	4,944,000	4,944,000	4,944,000
Region IVA - CALABARZON	2,251,000	2,251,000	2,251,000
Regional Office IVA - Proper	2,251,000	2,251,000	2,251,000
Region IVB - MIMAROPA	1,205,000	1,205,000	1,205,000
Regional Office IVB - Proper	1,205,000	1,205,000	1,205,000
Region V - Bicol	368,000	5,648,000	6,016,000
Regional Office V - Proper		5,648,000	5,648,000
PARO - Albay	368,000		368,000

Region VI - Western Visayas	1,774,000	1,774,000	1,774,000
Regional Office VI - Proper	1,774,000	1,774,000	1,774,000
Region VII - Central Visayas	1,421,000	1,421,000	1,421,000
Regional Office VII - Proper	1,421,000	1,421,000	1,421,000
Region VIII - Eastern Visayas	5,098,000	5,098,000	5,098,000
Regional Office VIII - Proper	5,098,000	5,098,000	5,098,000
Region IX - Zamboanga Peninsula	3,271,000	3,271,000	3,271,000
Regional Office IX - Proper	3,271,000	3,271,000	3,271,000
Region X - Northern Mindanao	3,346,000	3,346,000	3,346,000
Regional Office X - Proper	3,346,000	3,346,000	3,346,000
Region XI - Davao	1,779,000	1,779,000	1,779,000
Regional Office XI - Proper	1,779,000	1,779,000	1,779,000
Region XII - SOCCSKSARGEN	1,225,000	1,225,000	1,225,000
Regional Office XII - Proper	1,225,000	1,225,000	1,225,000
Region XIII - CARAGA	7,475,000	7,475,000	7,475,000
Regional Office XIII - Proper	7,475,000	7,475,000	7,475,000
Autonomous Region in Muslim Mindanao (ARMM)	1,561,000	1,561,000	1,561,000
ARMM Regional Office - Proper - Proper	1,561,000	1,561,000	1,561,000
Adjudication of Agrarian Reform Cases	75,397,000	123,432,000	198,829,000
National Capital Region (NCR)	8,629,000	8,629,000	8,629,000
Central Office	8,629,000	8,629,000	8,629,000
Region I - Ilocos	3,658,000	2,932,000	6,590,000
Regional Office I - Proper	1,094,000	344,000	1,438,000
PARO - Ilocos Norte	806,000	276,000	1,082,000
PARO - Ilocos Sur	481,000	177,000	658,000
PARO - La Union	481,000	403,000	884,000
PARO - Pangasinan	796,000	1,732,000	2,528,000
Cordillera Administrative Region (CAR)	5,092,000	6,383,000	11,475,000
CAR - Proper	1,090,000	527,000	1,617,000
PARO - Abra	476,000	634,000	1,110,000

PARO - Apayan	790,000	645,000	1,435,000
PARO - Benguet	790,000	913,000	1,703,000
PARO - Ifugao	790,000	1,196,000	1,986,000
PARO - Kalinga	327,000	922,000	1,249,000
PARO - Mt. Province	829,000	1,546,000	2,375,000
Region II - Cagayan Valley	3,084,000	7,312,000	10,396,000
Regional Office II - Proper		184,000	184,000
PARO - Batanes		21,000	21,000
PARO - Cagayan	1,476,000	2,266,000	3,742,000
PARO - Isabela	796,000	2,838,000	3,634,000
PARO - Nueva Viscaya	812,000	1,255,000	2,067,000
PARO - Quirino		748,000	748,000
Region III - Central Luzon	6,750,000	14,605,000	21,355,000
Regional Office III - Proper	1,051,000	879,000	1,930,000
PARO - Aurora	315,000	612,000	927,000
PARO - Bataan	1,074,000	1,111,000	2,185,000
PARO - Bulacan	1,480,000	3,508,000	4,988,000
PARO - Nueva Ecija	481,000	4,850,000	5,331,000
PARO - Pampanga	1,168,000	1,464,000	2,632,000
PARO - Tarlac	1,181,000	1,293,000	2,474,000
PARO - Zambales		888,000	888,000
Region IVA - CALABARZON	4,333,000	3,837,000	8,170,000
Regional Office IVA - Proper	1,111,000	126,000	1,237,000
PARO - Batangas	1,166,000	1,025,000	2,191,000
PARO - Cavite	790,000	374,000	1,164,000
PARO - Laguna	790,000	612,000	1,402,000
PARO - Quezon I		384,000	384,000
PARO - Quezon II	476,000	800,000	1,276,000
PARO - Rizal		516,000	516,000

Region IVB - MIMAROPA	4,010,000	2,822,000	6,832,000
Regional Office IVB - Proper	1,111,000	103,000	1,214,000
PARO - Marinduque	481,000	213,000	694,000
PARO - Mindoro Occidental	329,000	997,000	1,326,000
PARO - Mindoro Oriental	796,000	726,000	1,522,000
PARO - Palawan	481,000	559,000	1,040,000
PARO - Romblon	812,000	224,000	1,036,000
Region V - Bicol	5,004,000	4,434,000	9,438,000
Regional Office V - Proper	2,077,000	190,000	2,267,000
PARO - Albay	476,000	774,000	1,250,000
PARO - Camarines Norte	799,000	259,000	1,058,000
PARO - Camarines Sur		1,144,000	1,144,000
PARO - Catanduanes	476,000	263,000	739,000
PARO - Masbate		911,000	911,000
PARO - Sorsogon	1,176,000	893,000	2,069,000
Region VI - Western Visayas	7,084,000	18,612,000	25,696,000
Regional Office VI - Proper	1,800,000	1,709,000	3,509,000
PARO - Aklan	1,063,000	1,290,000	2,353,000
PARO - Antique	682,000	2,007,000	2,689,000
PARO - Capiz	1,510,000	2,786,000	4,296,000
PARO - Guimaras		1,092,000	1,092,000
PARO - Iloilo	682,000	1,641,000	2,323,000
PARO - Negros Occidental	1,347,000	8,087,000	9,434,000
Region VII - Central Visayas	4,881,000	9,615,000	14,496,000
Regional Office VII - Proper	932,000	2,216,000	3,148,000
PARO - Bohol	1,783,000	4,235,000	6,018,000
PARO - Cebu	1,464,000	1,694,000	3,158,000
PARO - Negros Oriental	702,000	1,413,000	2,115,000
PARO - Siquijor		57,000	57,000
Region VIII - Eastern Visayas	5,845,000	15,137,000	20,982,000
Regional Office VIII - Proper	1,488,000	1,981,000	3,469,000

PARO - Biliran		860,000	860,000
PARO - Eastern Samar	689,000	2,047,000	2,736,000
PARO - Leyte	798,000	3,204,000	4,002,000
PARO - Northern Samar	789,000	2,969,000	3,758,000
PARO - Samar	913,000	2,174,000	3,087,000
PARO - Southern Leyte	1,168,000	1,902,000	3,070,000
Region IX - Zamboanga Peninsula	4,617,000	4,315,000	8,932,000
Regional Office IX - Proper	1,186,000	502,000	1,688,000
PARO - Zamboanga del Norte	796,000	1,325,000	2,121,000
PARO - Zamboanga del Sur	1,463,000	1,402,000	2,865,000
PARO - Zamboanga Sibugay	1,172,000	1,086,000	2,258,000
Region X - Northern Mindanao	6,404,000	9,087,000	15,491,000
Regional Office X - Proper	1,876,000	1,232,000	3,108,000
PARO - Bukidnon	1,474,000	3,284,000	4,758,000
PARO - Camiguin		261,000	261,000
PARO - Lanao del Norte	790,000	1,029,000	1,819,000
PARO - Misamis Occidental	790,000	1,428,000	2,218,000
PARO - Misamis Oriental	1,474,000	1,853,000	3,327,000
Region XI - Davao	5,826,000	5,299,000	11,125,000
Regional Office XI - Proper	1,122,000	182,000	1,304,000
PARO - Compostela Valley	790,000	1,633,000	2,423,000
PARO - Davao City	790,000	1,019,000	1,809,000
PARO - Davao del Sur	1,176,000	1,006,000	2,182,000
PARO - Davao Oriental	790,000	627,000	1,417,000
PARO - Davao Province (del Norte)	1,158,000	832,000	1,990,000
Region XII - SOCCSKSARGEN	3,581,000	3,093,000	6,674,000
Regional Office XII - Proper	1,825,000	481,000	2,306,000
PARO - Cotabato Province (North)	799,000	1,105,000	1,904,000
PARO - Sarangani		360,000	360,000
PARO - South Cotabato	481,000	650,000	1,131,000

PARO - Sultan Kudarat	476,000	497,000	973,000
Region XIII - CARAGA	5,228,000	7,320,000	12,548,000
Regional Office XIII - Proper	1,105,000	771,000	1,876,000
PARO - Agusan del Norte	807,000	1,330,000	2,137,000
PARO - Agusan del Sur	1,007,000	2,490,000	3,497,000
PARO - Surigao del Norte	1,168,000	1,959,000	3,127,000
PARO - Surigao del Sur	1,141,000	770,000	1,911,000
Resolution of Agrarian Law Implementation Cases	79,971,000		79,971,000
National Capital Region (NCR)	6,998,000		6,998,000
Central Office	6,998,000		6,998,000
Region I - Ilocos	2,257,000		2,257,000
Regional Office I - Proper	468,000		468,000
PARO - Ilocos Norte	483,000		483,000
PARO - Ilocos Sur	660,000		660,000
PARO - La Union	279,000		279,000
PARO - Pangasinan	367,000		367,000
Cordillera Administrative Region (CAR)	5,592,000		5,592,000
CAR - Proper	1,586,000		1,586,000
PARO - Abra	274,000		274,000
PARO - Apayao	373,000		373,000
PARO - Benguet	2,022,000		2,022,000
PARO - Ifugao	381,000		381,000
PARO - Kalinga	500,000		500,000
PARO - Mt. Province	456,000		456,000
Region II - Cagayan Valley	3,385,000		3,385,000
Regional Office II - Proper	991,000		991,000
PARO - Batanes	80,000		80,000
PARO - Cagayan	368,000		368,000
PARO - Isabela	974,000		974,000

PARO - Nueva Viscaya	529,000	529,000
PARO - Quirino	443,000	443,000
Region III - Central Luzon	5,945,000	5,945,000
Regional Office III - Proper	1,807,000	1,807,000
PARO - Aurora	205,000	205,000
PARO - Bataan	266,000	266,000
PARO - Bulacan	777,000	777,000
PARO - Nueva Ecija	519,000	519,000
PARO - Pampanga	564,000	564,000
PARO - Tarlac	916,000	916,000
PARO - Zambales	891,000	891,000
Region IVA - CALABARZON	7,216,000	7,216,000
Regional Office IVA - Proper	2,472,000	2,472,000
PARO - Batangas	1,689,000	1,689,000
PARO - Cavite	760,000	760,000
PARO - Laguna	484,000	484,000
PARO - Quezon I	812,000	812,000
PARO - Quezon II	389,000	389,000
PARO - Rizal	610,000	610,000
Region IVB - MIMAROPA	1,880,000	1,880,000
Regional Office IVB - Proper	395,000	395,000
PARO - Marinduque	126,000	126,000
PARO - Mindoro Occidental	172,000	172,000
PARO - Mindoro Oriental	393,000	393,000
PARO - Palawan	679,000	679,000
PARO - Romblon	115,000	115,000
Region V - Bicol	4,107,000	4,107,000
Regional Office V - Proper	1,123,000	1,123,000
PARO - Albay	756,000	756,000
PARO - Camarines Norte	430,000	430,000

PARO - Camarines Sur	881,000	881,000
PARO - Catanduanes	270,000	270,000
PARO - Masbate	215,000	215,000
PARO - Sorsogon	432,000	432,000
Region VI - Western Visayas	7,163,000	7,163,000
Regional Office VI - Proper	2,482,000	2,482,000
PARO - Aklan	745,000	745,000
PARO - Antique	182,000	182,000
PARO - Capiz	779,000	779,000
PARO - Guimaras	341,000	341,000
PARO - Iloilo	938,000	938,000
PARO - Negros Occidental	1,696,000	1,696,000
Region VII - Central Visayas	8,130,000	8,130,000
Regional Office VII - Proper	1,719,000	1,719,000
PARO - Bohol	1,985,000	1,985,000
PARO - Cebu	2,507,000	2,507,000
PARO - Negros Oriental	1,807,000	1,807,000
PARO - Siquijor	112,000	112,000
Region VIII - Eastern Visayas	3,028,000	3,028,000
Regional Office VIII - Proper	1,199,000	1,199,000
PARO - Biliran	92,000	92,000
PARO - Eastern Samar	390,000	390,000
PARO - Leyte	563,000	563,000
PARO - Northern Samar	199,000	199,000
PARO - Samar	283,000	283,000
PARO - Southern Leyte	302,000	302,000
Region IX - Zamboanga Peninsula	3,262,000	3,262,000
Regional Office IX - Proper	1,143,000	1,143,000
PARO - Zamboanga del Norte	789,000	789,000
PARO - Zamboanga del Sur	806,000	806,000

PARO - Zamboanga Sibugay	524,000	524,000
Region X - Northern Mindanao	4,989,000	4,989,000
Regional Office X - Proper	1,539,000	1,539,000
PARO - Bukidnon	1,357,000	1,357,000
PARO - Camiguin	114,000	114,000
PARO - Lanao del Norte	429,000	429,000
PARO - Misamis Occidental	505,000	505,000
PARO - Misamis Oriental	1,045,000	1,045,000
Region XI - Davao	3,319,000	3,319,000
Regional Office XI - Proper	494,000	494,000
PARO - Compostela Valley	406,000	406,000
PARO - Davao City	971,000	971,000
PARO - Davao del Sur	633,000	633,000
PARO - Davao Oriental	208,000	208,000
PARO - Davao Province (del Norte)	607,000	607,000
Region XII - SOCCSKSARGEN	5,019,000	5,019,000
Regional Office XII - Proper	1,566,000	1,566,000
PARO - Cotabato Province (North)	1,652,000	1,652,000
PARO - Sarangani	380,000	380,000
PARO - South Cotabato	795,000	795,000
PARO - Sultan Kudarat	626,000	626,000
Region XIII - CARAGA	4,566,000	4,566,000
Regional Office XIII - Proper	2,255,000	2,255,000
PARO - Agusan del Norte	442,000	442,000
PARO - Agusan del Sur	526,000	526,000
PARO - Surigao del Norte	1,023,000	1,023,000
PARO - Surigao del Sur	320,000	320,000
Autonomous Region in Muslim Mindanao (ARMM)	3,115,000	3,115,000
PARO - Basilan	794,000	794,000
PARO - Lanao del Sur	527,000	527,000

PARO - Maguindanao	1,240,000	1,240,000	
PARO - Sulu	165,000	165,000	
PARO - Tawi - Tawi	389,000	389,000	
Provision of Agrarian Legal Assistance	280,096,000	142,148,000	422,244,000
National Capital Region (NCR)	16,834,000	1,395,000	18,229,000
Central Office	16,834,000	1,395,000	18,229,000
Region I - Ilocos	14,812,000	5,966,000	20,778,000
Regional Office I - Proper	2,637,000	206,000	2,843,000
PARO - Ilocos Norte	3,971,000	1,071,000	5,042,000
PARO - Ilocos Sur	2,921,000	664,000	3,585,000
PARO - La Union	2,357,000	1,343,000	3,700,000
PARO - Pangasinan	2,926,000	2,682,000	5,608,000
Cordillera Administrative Region (CAR)	20,605,000	13,331,000	33,936,000
CAR - Proper	3,307,000		3,307,000
PARO - Abra	1,879,000	789,000	2,668,000
PARO - Apayao	1,870,000	2,586,000	4,456,000
PARO - Benguet	3,242,000	2,319,000	5,561,000
PARO - Ifugao	3,529,000	2,435,000	5,964,000
PARO - Kalinga	3,081,000	2,585,000	5,666,000
PARO - Mt. Province	3,697,000	2,617,000	6,314,000
Region II - Cagayan Valley	14,379,000	11,875,000	26,254,000
Regional Office II - Proper	3,908,000		3,908,000
PARO - Batanes	481,000	128,000	609,000
PARO - Cagayan	3,115,000	2,385,000	5,500,000
PARO - Isabela	2,534,000	4,378,000	6,912,000
PARO - Nueva Viscaya	1,735,000	3,378,000	5,113,000
PARO - Quirino	2,606,000	1,606,000	4,212,000
Region III - Central Luzon	23,852,000	12,458,000	36,310,000
Regional Office III - Proper	3,751,000	115,000	3,866,000
PARO - Aurora	1,094,000	545,000	1,639,000

PARO - Bataan	4,238,000	1,470,000	5,708,000
PARO - Bulacan	3,662,000	2,743,000	6,405,000
PARO - Nueva Ecija	3,974,000	2,940,000	6,914,000
PARO - Pampanga	4,008,000	1,841,000	5,849,000
PARO - Tarlac	2,644,000	1,882,000	4,526,000
PARO - Zambales	481,000	922,000	1,403,000
Region IVA - CALABARZON	18,706,000	6,675,000	25,381,000
Regional Office IVA - Proper	3,169,000		3,169,000
PARO - Batangas	1,394,000	1,583,000	2,977,000
PARO - Cavite	4,136,000	856,000	4,992,000
PARO - Laguna	917,000	875,000	1,792,000
PARO - Quezon I	2,359,000	786,000	3,145,000
PARO - Quezon II	3,475,000	1,234,000	4,709,000
PARO - Rizal	3,256,000	1,341,000	4,597,000
Region IVB - MIMAROPA	10,633,000	6,423,000	17,056,000
Regional Office IVB - Proper	2,599,000	100,000	2,699,000
PARO - Marinduque	1,883,000	228,000	2,111,000
PARO - Mindoro Occidental	938,000	1,744,000	2,682,000
PARO - Mindoro Oriental	1,883,000	3,396,000	5,279,000
PARO - Palawan	1,417,000	687,000	2,104,000
PARO - Romblon	1,913,000	268,000	2,181,000
Region V - Bicol	30,735,000	10,180,000	40,915,000
Regional Office V - Proper	5,727,000	81,000	5,808,000
PARO - Albay	4,137,000	1,228,000	5,365,000
PARO - Camarines Norte	2,354,000	1,363,000	3,717,000
PARO - Camarines Sur	9,277,000	2,431,000	11,708,000
PARO - Catanduanes	2,625,000	1,063,000	3,688,000
PARO - Masbate	2,523,000	1,650,000	4,173,000
PARO - Sorsogon	4,092,000	2,364,000	6,456,000

Region VI - Western Visayas	17,041,000	16,411,000	33,452,000
Regional Office VI - Proper	5,564,000	882,000	6,446,000
PARO - Aklan	2,619,000	1,694,000	4,313,000
PARO - Antique	1,062,000	1,606,000	2,668,000
PARO - Capiz	2,820,000	3,895,000	6,715,000
PARO - Guimaras		948,000	948,000
PARO - Iloilo	780,000	1,471,000	2,251,000
PARO - Negros Occidental	4,196,000	5,915,000	10,111,000
Region VII - Central Visayas	7,893,000	7,557,000	15,450,000
Regional Office VII - Proper	1,447,000	442,000	1,889,000
PARO - Bohol	2,213,000	2,858,000	5,071,000
PARO - Cebu	1,875,000	2,843,000	4,718,000
PARO - Negros Oriental	1,570,000	1,325,000	2,895,000
PARO - Siquijor	788,000	89,000	877,000
Region VIII - Eastern Visayas	22,378,000	12,785,000	35,163,000
Regional Office VIII - Proper	5,178,000	1,041,000	6,219,000
PARO - Biliran	481,000	739,000	1,220,000
PARO - Eastern Samar	2,369,000	2,110,000	4,479,000
PARO - Leyte	4,422,000	2,760,000	7,182,000
PARO - Northern Samar	2,379,000	2,506,000	4,885,000
PARO - Samar	4,698,000	2,006,000	6,704,000
PARO - Southern Leyte	2,851,000	1,623,000	4,474,000
Region IX - Zamboanga Peninsula	11,280,000	5,797,000	17,077,000
Regional Office IX - Proper	4,186,000	754,000	4,940,000
PARO - Zamboanga del Norte	1,926,000	1,993,000	3,919,000
PARO - Zamboanga del Sur	2,811,000	1,855,000	4,666,000
PARO - Zamboanga Sibugay	2,357,000	1,195,000	3,552,000
Region X - Northern Mindanao	19,321,000	9,230,000	28,551,000
Regional Office X - Proper	4,762,000	145,000	4,907,000
PARO - Bukidnon	4,440,000	3,371,000	7,811,000

PARO - Camiguin	481,000	441,000	922,000
PARO - Lanao del Norte	2,864,000	1,485,000	4,349,000
PARO - Misamis Occidental	3,914,000	1,287,000	5,201,000
PARO - Misamis Oriental	2,860,000	2,501,000	5,361,000
Region XI - Davao	20,323,000	4,600,000	24,923,000
Regional Office XI - Proper	5,294,000	131,000	5,425,000
PARO - Compostela Valley	2,937,000	1,035,000	3,972,000
PARO - Davao City	2,637,000	1,049,000	3,686,000
PARO - Davao del Sur	3,927,000	794,000	4,721,000
PARO - Davao Oriental	3,644,000	751,000	4,395,000
PARO - Davao Province (del Norte)	1,884,000	840,000	2,724,000
Region XII - SOCCSKSARGEN	15,119,000	5,738,000	20,857,000
Regional Office XII - Proper	4,371,000	159,000	4,530,000
PARO - Cotabato Province (North)	1,877,000	2,746,000	4,623,000
PARO - Sarangani	1,876,000	530,000	2,406,000
PARO - South Cotabato	3,482,000	1,175,000	4,657,000
PARO - Sultan Kudarat	3,513,000	1,128,000	4,641,000
Region XIII - CARAGA	16,185,000	7,633,000	23,818,000
Regional Office XIII - Proper	1,532,000	95,000	1,627,000
PARO - Agusan del Norte	4,380,000	1,470,000	5,850,000
PARO - Agusan del Sur	4,365,000	2,732,000	7,097,000
PARO - Surigao del Norte	2,359,000	2,414,000	4,773,000
PARO - Surigao del Sur	3,549,000	922,000	4,471,000
Autonomous Region in Muslim Mindanao (ARMM)		4,094,000	4,094,000
PARO - Basilan		501,000	501,000
PARO - Lanao del Sur		1,937,000	1,937,000
PARO - Maguindanao		715,000	715,000
PARO - Sulu		527,000	527,000
PARO - Tawi - Tawi		414,000	414,000

Agrarian Reform Areas Improved	608,327,000	1,224,289,000	107,256,000	1,939,872,000
AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM	608,327,000	1,224,289,000	107,256,000	1,939,872,000
Supervision and management for effective delivery of support services	52,492,000	100,790,000		153,282,000
National Capital Region (NCR)	35,050,000	22,000,000		57,050,000
Central Office	35,050,000	22,000,000		57,050,000
Region I - Ilocos		4,262,000		4,262,000
Regional Office I - Proper		1,170,000		1,170,000
PARO - Ilocos Norte		839,000		839,000
PARO - Ilocos Sur		806,000		806,000
PARO - La Union		550,000		550,000
PARO - Pangasinan		897,000		897,000
Cordillera Administrative Region (CAR)		4,784,000		4,784,000
CAR - Proper		1,070,000		1,070,000
PARO - Abra		555,000		555,000
PARO - Apayao		504,000		504,000
PARO - Benguet		673,000		673,000
PARO - Ifugao		494,000		494,000
PARO - Kalinga		838,000		838,000
PARO - Mt. Province		650,000		650,000
Region II - Cagayan Valley		5,009,000		5,009,000
Regional Office II - Proper		1,285,000		1,285,000
PARO - Batanes		179,000		179,000
PARO - Cagayan		922,000		922,000
PARO - Isabela		1,217,000		1,217,000
PARO - Nueva Viscaya		873,000		873,000
PARO - Quirino		533,000		533,000
Region III - Central Luzon	3,762,000	6,768,000		10,530,000
Regional Office III - Proper	3,762,000	1,583,000		5,345,000
PARO - Aurora		442,000		442,000

PARO - Bataan	524,000	524,000
PARO - Bulacan	748,000	748,000
PARO - Nueva Ecija	1,279,000	1,279,000
PARO - Pampanga	901,000	901,000
PARO - Tarlac	756,000	756,000
PARO - Zambales	535,000	535,000
Region IYA - CALABARZON	3,234,000	3,234,000
Regional Office IYA - Proper	1,063,000	1,063,000
PARO - Batangas	412,000	412,000
PARO - Cavite	302,000	302,000
PARO - Laguna	345,000	345,000
PARO - Quezon I	422,000	422,000
PARO - Quezon II	530,000	530,000
PARO - Rizal	160,000	160,000
Region IVB - MIMAROPA	3,698,000	3,698,000
Regional Office IVB - Proper	1,525,000	1,525,000
PARO - Marinduque	334,000	334,000
PARO - Mindoro Occidental	379,000	379,000
PARO - Mindoro Oriental	607,000	607,000
PARO - Palawan	502,000	502,000
PARO - Romblon	351,000	351,000
Region V - Bicol	2,354,000	7,140,000
Regional Office V - Proper		2,120,000
PARO - Albay	497,000	843,000
PARO - Camarines Norte		603,000
PARO - Camarines Sur	562,000	1,695,000
PARO - Catanduanes		537,000
PARO - Masbate		417,000
PARO - Sorsogon	1,295,000	925,000

Region VI - Western Visayas	6,878,000	6,878,000
Regional Office VI - Proper	2,469,000	2,469,000
PARO - Aklan	319,000	319,000
PARO - Antique	355,000	355,000
PARO - Capiz	721,000	721,000
PARO - Guimaras	188,000	188,000
PARO - Iloilo	723,000	723,000
PARO - Negros Occidental	2,103,000	2,103,000
Region VII - Central Visayas	3,873,000	3,873,000
Regional Office VII - Proper	956,000	956,000
PARO - Bohol	791,000	791,000
PARO - Cebu	729,000	729,000
PARO - Negros Oriental	1,205,000	1,205,000
PARO - Siquijor	192,000	192,000
Region VIII - Eastern Visayas	1,437,000	5,492,000
Regional Office VIII - Proper	2,152,000	2,152,000
PARO - Biliran	349,000	349,000
PARO - Eastern Samar	560,000	560,000
PARO - Leyte	992,000	992,000
PARO - Northern Samar	440,000	440,000
PARO - Samar	468,000	468,000
PARO - Southern Leyte	1,437,000	531,000
Region IX - Zamboanga Peninsula	4,863,000	4,469,000
Regional Office IX - Proper	4,863,000	1,031,000
PARO - Zamboanga del Norte	1,208,000	1,208,000
PARO - Zamboanga del Sur	1,220,000	1,220,000
PARO - Zamboanga Sibugay	1,010,000	1,010,000
Region X - Northern Mindanao	4,889,000	4,889,000
Regional Office X - Proper	1,544,000	1,544,000

PARO - Bukidnon	1,067,000	1,067,000
PARO - Camiguin	169,000	169,000
PARO - Lanao del Norte	577,000	577,000
PARO - Misamis Occidental	813,000	813,000
PARO - Misamis Oriental	719,000	719,000
Region XI - Davao	5,026,000	5,686,000
Regional Office XI - Proper	5,026,000	2,160,000
PARO - Compostela Valley	769,000	769,000
PARO - Davao City	675,000	675,000
PARO - Davao del Sur	659,000	659,000
PARO - Davao Oriental	659,000	659,000
PARO - Davao Province (del Norte)	764,000	764,000
Region XII - SOCCSKSARGEN	4,628,000	4,628,000
Regional Office XII - Proper	1,335,000	1,335,000
PARO - Cotabato Province (North)	1,256,000	1,256,000
PARO - Sarangani	595,000	595,000
PARO - South Cotabato	812,000	812,000
PARO - Sultan Kudarat	630,000	630,000
Region XIII - CARAGA	5,959,000	5,959,000
Regional Office XIII - Proper	1,816,000	1,816,000
PARO - Agusan del Norte	887,000	887,000
PARO - Agusan del Sur	1,167,000	1,167,000
PARO - Surigao del Norte	1,242,000	1,242,000
PARO - Surigao del Sur	847,000	847,000
Autonomous Region in Muslim Mindanao (ARMM)	2,021,000	2,021,000
ARMM Regional Office - Proper	633,000	633,000
PARO - Basilan	243,000	243,000
PARO - Lanao del Sur	434,000	434,000
PARO - Maguindanao	282,000	282,000
PARO - Sulu	192,000	192,000

PARO - Tawi - Tawi		237,000	237,000
Social Infrastructure Building	545,950,000	97,614,000	643,564,000
Region I - Ilocos	31,173,000	4,397,000	35,570,000
Regional Office I - Proper	5,718,000		5,718,000
PARO - Ilocos Norte	7,991,000	1,518,000	9,509,000
PARO - Ilocos Sur	4,421,000	878,000	5,299,000
PARO - La Union	6,436,000	784,000	7,220,000
PARO - Pangasinan	6,607,000	1,217,000	7,824,000
Cordillera Administrative Region (CAR)	35,464,000	4,041,000	39,505,000
CAR - Proper	1,673,000		1,673,000
PARO - Abra	6,757,000	697,000	7,454,000
PARO - Apayao	3,011,000	405,000	3,416,000
PARO - Benguet	5,388,000	765,000	6,153,000
PARO - Ifugao	8,561,000	452,000	9,013,000
PARO - Kalinga	6,827,000	1,190,000	8,017,000
PARO - Mt. Province	3,247,000	532,000	3,779,000
Region II - Cagayan Valley	31,941,000	6,509,000	38,450,000
Regional Office II - Proper	3,019,000		3,019,000
PARO - Batanes	1,018,000	120,000	1,138,000
PARO - Cagayan	9,883,000	1,067,000	10,950,000
PARO - Isabela	8,360,000	2,891,000	11,251,000
PARO - Nueva Viscaya	5,685,000	1,932,000	7,617,000
PARO - Quirino	3,976,000	499,000	4,475,000
Region III - Central Luzon	52,046,000	9,748,000	61,794,000
Regional Office III - Proper	508,000		508,000
PARO - Aurora	8,165,000	582,000	8,747,000
PARO - Bataan	6,496,000	864,000	7,360,000
PARO - Bulacan	5,685,000	1,862,000	7,547,000
PARO - Nueva Ecija	12,220,000	2,223,000	14,443,000
PARO - Pampanga	6,936,000	1,989,000	8,925,000

PARO - Tarlac	9,336,000	1,367,000	10,703,000
PARO - Zambales	2,700,000	861,000	3,561,000
Region IVA - CALABARZON	38,043,000	3,984,000	42,027,000
Regional Office IVA - Proper	5,524,000		5,524,000
PARO - Batangas	6,461,000	831,000	7,292,000
PARO - Cavite	5,704,000	339,000	6,043,000
PARO - Laguna	5,772,000	594,000	6,366,000
PARO - Quezon I	5,032,000	599,000	5,631,000
PARO - Quezon II	3,681,000	1,180,000	4,861,000
PARO - Rizal	5,869,000	441,000	6,310,000
Region IVB - MIMAROPA	28,143,000	3,025,000	31,168,000
PARO - Marinduque	5,341,000	464,000	5,805,000
PARO - Mindoro Occidental	6,535,000	709,000	7,244,000
PARO - Mindoro Oriental	6,796,000	692,000	7,488,000
PARO - Palawan	5,700,000	774,000	6,474,000
PARO - Romblon	3,771,000	386,000	4,157,000
Region V - Bicol	55,971,000	5,256,000	61,227,000
Regional Office V - Proper	4,606,000		4,606,000
PARO - Albay	7,497,000	862,000	8,359,000
PARO - Camarines Norte	5,343,000	470,000	5,813,000
PARO - Camarines Sur	18,716,000	1,706,000	20,422,000
PARO - Catanduanes	6,846,000	584,000	7,430,000
PARO - Masbate	7,479,000	586,000	8,065,000
PARO - Sorsogon	5,484,000	1,048,000	6,532,000
Region VI - Western Visayas	57,092,000	11,891,000	68,983,000
Regional Office VI - Proper	5,525,000		5,525,000
PARO - Aklan	7,301,000	419,000	7,720,000
PARO - Antique	5,743,000	803,000	6,546,000
PARO - Capiz	7,038,000	843,000	7,881,000
PARO - Guimaras	7,043,000	280,000	7,323,000

PARO - Iloilo	8,832,000	1,261,000	10,093,000
PARO - Negros Occidental	15,610,000	8,285,000	23,895,000
Region VII - Central Visayas	21,079,000	8,081,000	29,160,000
Regional Office VII - Proper	4,106,000		4,106,000
PARO - Bohol	5,484,000	2,211,000	7,695,000
PARO - Cebu	2,585,000	1,353,000	3,938,000
PARO - Negros Oriental	6,892,000	4,214,000	11,106,000
PARO - Siquijor	2,012,000	303,000	2,315,000
Region VIII - Eastern Visayas	38,269,000	5,776,000	44,045,000
Regional Office VIII - Proper	4,681,000		4,681,000
PARO - Biliran	1,688,000	529,000	2,217,000
PARO - Eastern Samar	5,759,000	978,000	6,737,000
PARO - Leyte	10,084,000	1,817,000	11,901,000
PARO - Northern Samar	5,660,000	677,000	6,337,000
PARO - Samar	5,386,000	924,000	6,310,000
PARO - Southern Leyte	5,011,000	851,000	5,862,000
Region IX - Zamboanga Peninsula	20,227,000	5,709,000	25,936,000
PARO - Zamboanga del Norte	7,006,000	1,637,000	8,643,000
PARO - Zamboanga del Sur	9,347,000	1,932,000	11,279,000
PARO - Zamboanga Sibugay	3,874,000	2,140,000	6,014,000
Region X - Northern Mindanao	33,953,000	4,699,000	38,652,000
Regional Office X - Proper	6,168,000		6,168,000
PARO - Bukidnon	10,461,000	927,000	11,388,000
PARO - Camiguin	1,018,000	289,000	1,307,000
PARO - Lanao del Norte	6,548,000	1,331,000	7,879,000
PARO - Misamis Occidental	5,034,000	1,415,000	6,449,000
PARO - Misamis Oriental	4,724,000	737,000	5,461,000
Region XI - Davao	33,044,000	5,383,000	38,427,000
PARO - Compostela Valley	4,940,000	1,207,000	6,147,000
PARO - Davao City	5,744,000	835,000	6,579,000

PARO - Davao del Sur	6,778,000	1,184,000	7,962,000	
PARO - Davao Oriental	5,376,000	996,000	6,372,000	
PARO - Davao Province (del Norte)	10,206,000	1,161,000	11,367,000	
Region XII - SOCCSKSARGEN	39,656,000	9,904,000	49,560,000	
Regional Office XII - Proper	6,466,000		6,466,000	
PARO - Cotabato Province (North)	7,827,000	3,588,000	11,415,000	
PARO - Sarangani	6,702,000	1,340,000	8,042,000	
PARO - South Cotabato	9,288,000	1,717,000	11,005,000	
PARO - Sultan Kudarat	9,373,000	3,259,000	12,632,000	
Region XIII - CARAGA	29,849,000	7,160,000	37,009,000	
PARO - Agusan del Norte	6,156,000	1,660,000	7,816,000	
PARO - Agusan del Sur	10,282,000	2,008,000	12,290,000	
PARO - Surigao del Norte	5,757,000	1,955,000	7,712,000	
PARO - Surigao del Sur	7,654,000	1,537,000	9,191,000	
Autonomous Region in Muslim Mindanao (ARMM)		2,051,000	2,051,000	
PARO - Basilan		216,000	216,000	
PARO - Lanao del Sur		798,000	798,000	
PARO - Maguindanao		443,000	443,000	
PARO - Sulu		291,000	291,000	
PARO - Tawi - Tawi		303,000	303,000	
Enterprise Development and Economic Support	845,000	352,492,000	500,000	353,837,000
National Capital Region (NCR)		165,192,000	500,000	165,692,000
Central Office		165,192,000	500,000	165,692,000
Region I - Ilocos		12,608,000		12,608,000
PARO - Ilocos Norte		4,428,000		4,428,000
PARO - Ilocos Sur		3,052,000		3,052,000
PARO - La Union		2,449,000		2,449,000
PARO - Pangasinan		2,679,000		2,679,000
Cordillera Administrative Region (CAR)	508,000	13,088,000		13,596,000
CAR - Proper	508,000			508,000

PARO - Abra	2,218,000	2,218,000
PARO - Apayao	1,712,000	1,712,000
PARO - Benguet	1,677,000	1,677,000
PARO - Ifugao	1,914,000	1,914,000
PARO - Kalinga	3,332,000	3,332,000
PARO - Mt. Province	2,235,000	2,235,000
Region II - Cagayan Valley	9,740,000	9,740,000
PARO - Batanes	221,000	221,000
PARO - Cagayan	1,995,000	1,995,000
PARO - Isabela	2,321,000	2,321,000
PARO - Nueva Viscaya	2,456,000	2,456,000
PARO - Quirino	2,747,000	2,747,000
Region III - Central Luzon	19,476,000	19,476,000
PARO - Aurora	1,656,000	1,656,000
PARO - Bataan	2,748,000	2,748,000
PARO - Bulacan	2,424,000	2,424,000
PARO - Nueva Ecija	4,604,000	4,604,000
PARO - Pampanga	2,946,000	2,946,000
PARO - Tarlac	2,250,000	2,250,000
PARO - Zambales	2,848,000	2,848,000
Region IVA - CALABARZON	7,100,000	7,100,000
PARO - Batangas	1,477,000	1,477,000
PARO - Cavite	787,000	787,000
PARO - Laguna	1,100,000	1,100,000
PARO - Quezon I	1,083,000	1,083,000
PARO - Quezon II	1,661,000	1,661,000
PARO - Rizal	992,000	992,000
Region IVB - MINAROPA	11,014,000	11,014,000
PARO - Marinduque	1,384,000	1,384,000
PARO - Mindoro Occidental	2,004,000	2,004,000

PARO - Mindoro Oriental		2,796,000	2,796,000
PARO - Palawan		3,251,000	3,251,000
PARO - Romblon		1,579,000	1,579,000
Region V - Bicol		18,545,000	18,545,000
PARO - Albay		2,620,000	2,620,000
PARO - Camarines Norte		2,009,000	2,009,000
PARO - Camarines Sur		6,474,000	6,474,000
PARO - Catanduanes		2,435,000	2,435,000
PARO - Masbate		2,062,000	2,062,000
PARO - Sorsogon		2,945,000	2,945,000
Region VI - Western Visayas	337,000	17,235,000	17,572,000
PARO - Aklan		2,153,000	2,153,000
PARO - Antique		999,000	999,000
PARO - Capiz		2,363,000	2,363,000
PARO - Guimaras		1,264,000	1,264,000
PARO - Iloilo		2,113,000	2,113,000
PARO - Negros Occidental	337,000	8,343,000	8,680,000
Region VII - Central Visayas		9,542,000	9,542,000
PARO - Bohol		2,162,000	2,162,000
PARO - Cebu		2,099,000	2,099,000
PARO - Negros Oriental		3,634,000	3,634,000
PARO - Siquijor		1,647,000	1,647,000
Region VIII - Eastern Visayas		8,779,000	8,779,000
PARO - Biliran		1,121,000	1,121,000
PARO - Eastern Samar		1,757,000	1,757,000
PARO - Leyte		1,685,000	1,685,000
PARO - Northern Samar		1,452,000	1,452,000
PARO - Samar		1,195,000	1,195,000
PARO - Southern Leyte		1,569,000	1,569,000

Region IX - Zamboanga Peninsula	7,697,000	7,697,000
PARO - Zamboanga del Norte	2,517,000	2,517,000
PARO - Zamboanga del Sur	2,673,000	2,673,000
PARO - Zamboanga Sibugay	2,507,000	2,507,000
Region X - Northern Mindanao	9,589,000	9,589,000
PARO - Bukidnon	2,449,000	2,449,000
PARO - Camiguin	1,398,000	1,398,000
PARO - Lanao del Norte	1,305,000	1,305,000
PARO - Misamis Occidental	1,856,000	1,856,000
PARO - Misamis Oriental	2,581,000	2,581,000
Region XI - Davao	14,468,000	14,468,000
PARO - Compostela Valley	2,522,000	2,522,000
PARO - Davao City	3,324,000	3,324,000
PARO - Davao del Sur	3,641,000	3,641,000
PARO - Davao Oriental	2,038,000	2,038,000
PARO - Davao Province (del Norte)	2,943,000	2,943,000
Region XII - SOCCSKSARGEN	12,045,000	12,045,000
PARO - Cotabato Province (North)	2,880,000	2,880,000
PARO - Sarangani	2,801,000	2,801,000
PARO - South Cotabato	3,526,000	3,526,000
PARO - Sultan Kudarat	2,838,000	2,838,000
Region XIII - CARAGA	14,032,000	14,032,000
PARO - Agusan del Norte	4,044,000	4,044,000
PARO - Agusan del Sur	4,139,000	4,139,000
PARO - Surigao del Norte	2,761,000	2,761,000
PARO - Surigao del Sur	3,088,000	3,088,000
Autonomous Region in Muslim Mindanao (ARMM)	2,342,000	2,342,000
PARO - Basilan	334,000	334,000
PARO - Lanao del Sur	857,000	857,000
PARO - Maguindanao	427,000	427,000

PARO - Sulu	252,000	252,000
PARO - Tawi - Tawi	472,000	472,000
Climate Resilient Farm Productivity Support	366,000,000	366,000,000
National Capital Region (NCR)	13,500,000	13,500,000
Central Office	13,500,000	13,500,000
Region I - Ilocos	35,400,000	35,400,000
Regional Office I - Proper	28,500,000	28,500,000
PARO - Ilocos Norte	1,950,000	1,950,000
PARO - Ilocos Sur	1,350,000	1,350,000
PARO - La Union	1,650,000	1,650,000
PARO - Pangasinan	1,950,000	1,950,000
Cordillera Administrative Region (CAR)	24,900,000	24,900,000
CAR - Proper	19,000,000	19,000,000
PARO - Abra	1,050,000	1,050,000
PARO - Apayao	550,000	550,000
PARO - Benguet	1,050,000	1,050,000
PARO - Ifugao	550,000	550,000
PARO - Kalinga	1,650,000	1,650,000
PARO - Mt. Province	1,050,000	1,050,000
Region II - Cagayan Valley	20,550,000	20,550,000
Regional Office II - Proper	15,500,000	15,500,000
PARO - Batanes	550,000	550,000
PARO - Cagayan	1,350,000	1,350,000
PARO - Isabela	1,050,000	1,050,000
PARO - Nueva Viscaya	1,050,000	1,050,000
PARO - Quirino	1,050,000	1,050,000
Region III - Central Luzon	28,950,000	28,950,000
Regional Office III - Proper	22,000,000	22,000,000
PARO - Aurora	1,050,000	1,050,000
PARO - Bataan	1,050,000	1,050,000

PARO - Bulacan	550,000	550,000
PARO - Nueva Ecija	1,050,000	1,050,000
PARO - Pampanga	850,000	850,000
PARO - Tarlac	1,350,000	1,350,000
PARO - Zambales	1,050,000	1,050,000
Region IVA - CALABARZON	10,300,000	10,300,000
Regional Office IVA - Proper	14,000,000	14,000,000
PARO - Batangas	1,050,000	1,050,000
PARO - Cavite	550,000	550,000
PARO - Laguna	550,000	550,000
PARO - Quezon I	550,000	550,000
PARO - Quezon II	1,050,000	1,050,000
PARO - Rizal	550,000	550,000
Region IVB - MIMAROPA	19,500,000	19,500,000
Regional Office IVB - Proper	14,500,000	14,500,000
PARO - Marinduque	1,050,000	1,050,000
PARO - Mindoro Occidental	800,000	800,000
PARO - Mindoro Oriental	1,050,000	1,050,000
PARO - Palawan	1,050,000	1,050,000
PARO - Romblon	1,050,000	1,050,000
Region V - Bicol	25,650,000	25,650,000
Regional Office V - Proper	19,500,000	19,500,000
PARO - Albay	300,000	300,000
PARO - Camarines Norte	300,000	300,000
PARO - Camarines Sur	2,400,000	2,400,000
PARO - Catanduanes	1,050,000	1,050,000
PARO - Masbate	1,050,000	1,050,000
PARO - Sorsogon	1,050,000	1,050,000
Region VI - Western Visayas	37,500,000	37,500,000
Regional Office VI - Proper	29,500,000	29,500,000

PARO - Aklan	550,000	550,000
PARO - Antique	550,000	550,000
PARO - Capiz	800,000	800,000
PARO - Guimaras	550,000	550,000
PARO - Iloilo	1,050,000	1,050,000
PARO - Negros Occidental	4,500,000	4,500,000
Region VII - Central Visayas	19,350,000	19,350,000
Regional Office VII - Proper	15,000,000	15,000,000
PARO - Bohol	1,050,000	1,050,000
PARO - Cebu	1,050,000	1,050,000
PARO - Negros Oriental	1,950,000	1,950,000
PARO - Siquijor	300,000	300,000
Region VIII - Eastern Visayas	21,300,000	21,300,000
Regional Office VIII - Proper	16,000,000	16,000,000
PARO - Biliran	550,000	550,000
PARO - Eastern Samar	1,050,000	1,050,000
PARO - Leyte	1,050,000	1,050,000
PARO - Northern Samar	1,050,000	1,050,000
PARO - Samar	800,000	800,000
PARO - Southern Leyte	800,000	800,000
Region IX - Zamboanga Peninsula	17,550,000	17,550,000
Regional Office IX - Proper	13,500,000	13,500,000
PARO - Zamboanga del Norte	1,350,000	1,350,000
PARO - Zamboanga del Sur	1,350,000	1,350,000
PARO - Zamboanga Sibugay	1,350,000	1,350,000
Region X - Northern Mindanao	17,550,000	17,550,000
Regional Office IX - Proper	13,500,000	13,500,000
PARO - Bukidnon	1,350,000	1,350,000
PARO - Camiguin	300,000	300,000

PARO - Lanao del Norte	1,050,000	1,050,000
PARO - Misamis Occidental	1,050,000	1,050,000
PARO - Misamis Oriental	300,000	300,000
Region XI - Davao	19,350,000	19,350,000
Regional Office XI - Proper	15,000,000	15,000,000
PARO - Compostela Valley	1,050,000	1,050,000
PARO - Davao City	300,000	300,000
PARO - Davao del Sur	900,000	900,000
PARO - Davao Oriental	1,050,000	1,050,000
PARO - Davao Province (del Norte)	1,050,000	1,050,000
Region XII - SOCCSKSARGEN	14,700,000	14,700,000
Regional Office XII - Proper	11,000,000	11,000,000
PARO - Cotabato Province (North)	1,050,000	1,050,000
PARO - Sarangani	1,050,000	1,050,000
PARO - South Cotabato	800,000	800,000
PARO - Sultan Kudarat	800,000	800,000
Region XIII - CARAGA	16,200,000	16,200,000
Regional Office XII - Proper	12,000,000	12,000,000
PARO - Agusan del Norte	1,050,000	1,050,000
PARO - Agusan del Sur	1,050,000	1,050,000
PARO - Surigao del Norte	1,050,000	1,050,000
PARO - Surigao del Sur	1,050,000	1,050,000
Autonomous Region in Muslim Mindanao (ARMM)	15,750,000	15,750,000
ARMM Regional Office - Proper	12,000,000	12,000,000
PARO - Basilan	800,000	800,000
PARO - Lanao del Sur	800,000	800,000
PARO - Maguindanao	800,000	800,000
PARO - Sulu	550,000	550,000
PARO - Tawi - Tawi	800,000	800,000

Project(s)				
Foreign-Assisted Project(s)	9,040,000	307,393,000	106,756,000	423,189,000
Italian Assistance to the Agrarian Reform Community Development Support Program (IARCDSP)		29,580,000	191,000	29,771,000
GOP Counterpart		29,580,000	191,000	29,771,000
National Capital Region (NCR)		29,580,000	191,000	29,771,000
Central Office		29,580,000	191,000	29,771,000
Mindanao Sustainable Agrarian and Agriculture Development Project (MINSAD)	2,321,000	76,278,000		78,599,000
GOP Counterpart	2,321,000	76,278,000		78,599,000
National Capital Region (NCR)	2,321,000	76,278,000		78,599,000
Central Office	2,321,000	76,278,000		78,599,000
Convergence on Value Chain Enhancement for Rural Growth and Empowerment Project (CONVERGE)	6,719,000	201,535,000	106,565,000	314,819,000
Loan Proceeds		138,593,000	106,565,000	245,158,000
National Capital Region (NCR)		138,593,000	106,565,000	245,158,000
Central Office		138,593,000	106,565,000	245,158,000
GOP Counterpart	6,719,000	62,942,000		69,661,000
National Capital Region (NCR)	6,719,000	62,942,000		69,661,000
Central Office	6,719,000	62,942,000		69,661,000
Sub-total, Operations	3,054,458,000	2,054,271,000	109,256,000	5,217,985,000
TOTAL NEW APPROPRIATIONS	P 4,138,604,000	P 3,545,914,000	P 147,960,000	P 7,832,478,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

3,064,064

Total Permanent Positions

3,064,064

Other Compensation Common to All

Personnel Economic Relief Allowance	204,144
Representation Allowance	53,484
Transportation Allowance	53,190
Clothing and Uniform Allowance	51,036
Honoraria	9,040
Mid-Year Bonus - Civilian	255,346
Year End Bonus	255,346
Cash Gift	42,530
Productivity Enhancement Incentive	42,530
Step Increment	7,673

Total Other Compensation Common to All	974,319
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Other Benefits

PAG-IBIG Contributions	10,195
PhilHealth Contributions	36,025
Employees Compensation Insurance Premiums	10,193
Terminal Leave	43,808

Total Other Benefits	100,221
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Total Personnel Services	4,138,604
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Maintenance and Other Operating Expenses

Travelling Expenses	546,801
Training and Scholarship Expenses	603,250
Supplies and Materials Expenses	497,488
Utility Expenses	159,658
Communication Expenses	131,107
Survey, Research, Exploration and Development Expenses	118,859
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	9,802
Professional Services	267,856
General Services	276,745
Repairs and Maintenance	168,102
Financial Assistance/Subsidy	425,550
Taxes, Insurance Premiums and Other Fees	48,160
Other Maintenance and Operating Expenses	
Advertising Expenses	7,923
Printing and Publication Expenses	15,400
Representation Expenses	74,141
Transportation and Delivery Expenses	24,574
Rent/Lease Expenses	152,043
Membership Dues and Contributions to Organizations	275
Subscription Expenses	18,107
Donations	73

Total Maintenance and Other Operating Expenses	3,545,914
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Total Current Operating Expenditures	7,684,518
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Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,877
Buildings and Other Structures	54,474
Machinery and Equipment Outlay	62,136
Transportation Equipment Outlay	15,223
Furniture, Fixtures and Books Outlay	250

Total Capital Outlays	147,960

TOTAL NEW APPROPRIATIONS	7,832,478
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GENERAL SUMMARY

DEPARTMENT OF AGRARIAN REFORM

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 4,138,604,000	P 3,545,914,000	P 147,960,000	P 7,832,478,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRARIAN REFORM	P 4,138,604,000	P 3,545,914,000	P 147,960,000	P 7,832,478,000

V. DEPARTMENT OF AGRICULTURE

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, operations, including locally-funded projects and foreign-assisted projects, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P36,730,568,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support	P 734,868,000	P 472,297,000	P 1,040,000	P 70,044,000	P 1,278,249,000
Support to Operations	725,254,000	3,198,783,000	438,000	453,778,000	4,378,253,000
Operations	1,904,022,000	11,889,248,000	192,000	17,280,604,000	31,074,066,000
TECHNICAL AND SUPPORT SERVICES PROGRAM	1,325,935,000	8,887,387,000		719,117,000	10,932,439,000
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	15,002,000	540,735,000		13,670,837,000	14,226,574,000
AGRICULTURE AND FISHERY POLICY PROGRAM	47,728,000	43,616,000			91,344,000
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	498,795,000	382,487,000		35,844,000	917,126,000
LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM	16,562,000	2,035,023,000	192,000	2,854,806,000	4,906,583,000
TOTAL NEW APPROPRIATIONS	P 3,364,144,000	P15,560,328,000	P 1,670,000	P17,804,426,000	P36,730,568,000

Special Provision(s)

1. Agricultural Competitiveness Enhancement Fund. In addition to the amounts appropriated herein, One Billion Eight Hundred Million Pesos (P1,800,000,000) sourced from all duties collected from the importation of agricultural products under the minimum access volume mechanism, including unused balances and collections from repayments and interests from loan beneficiaries, constituted into the Agricultural Competitiveness Enhancement Fund (ACEF) pursuant to Section 1 of R.A. No. 10848, shall be used for the increased productivity of farmers and fisherfolk subject to DA, LBP and CHED Joint Memorandum No. 1, s. 2017, in accordance with the following allocation:

(a) Eighty percent (80%) for the provision of credit with reasonable interest which shall be directly released to Land Bank of the Philippines (LBP) subject to the provisions of LBP A.O. No. 15 dated February 14, 2018 and to the following credit limit: (i) Five Million Pesos (P5,000,000) per project loan of Filipino farmers and fisherfolk associations and cooperatives, and micro and small-scale enterprises; and (ii) One Million (P1,000,000) per individual farmer or fisherman;

(b) Ten percent (10%) as grants for research, development and commercialization of agricultural and fishery products and upgrading of research facilities, of qualified SUCs, which shall not exceed Five Million Pesos (P5,000,000) per project; and

(c) Ten percent (10%) for the funding of comprehensive and attractive grant-in-aid program for agriculture, forestry, fisheries, and veterinary medicine subject to the requirements and procedures under CHED and DA J.M.C. No. 2017-7 dated December 5, 2017.

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

2. Seed Fund. In addition to the amounts appropriated herein, Twenty One Million Ninety Thousand Pesos (P21,090,000) shall be used for the implementation of the seed industry development programs sourced from the proceeds of the sales of certified seeds, plant materials, fines collected for violations of R.A. No. 7308, and donations from private or government agencies, constituted into the Seed Fund to be held in trust by the Bureau of Plant Industry in accordance with Section 16 of the same Act and its IRR.

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

3. Livestock Promotion Fund. In addition to the amounts appropriated herein, Sixty Nine Million Six Hundred Thirty Five Thousand Pesos (P69,635,000) shall be used for the stabilization, protection and development of the Philippine livestock industry sourced from all fees, charges and other income derived from the activities undertaken under R.A. No. 1556 as well as all the proceeds from the sale of the animals which may not be needed by the Bureau of Animal Industry and all other income from activities undertaken under R.A. No. 1578, constituted into the Livestock Promotion Fund in accordance with Section 9 of R.A. No. 1556 and Section 5 of R.A. No. 1578.

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

4. Remedies Fund. In addition to the amounts appropriated herein, Ten Million Pesos (P10,000,000) shall be used in the implementation of remedies and safeguard measures for the protection of the domestic industries and producers from increased imports which cause and threaten to cause serious injury to the local industry, sourced from fifty percent (50%) of the revenues collected from fees, charges, and safeguard duties, constituted into the Remedies Fund in accordance with Section 34 of R.A. No. 8800.

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

5. Quick Response Fund. The amount of One Billion Pesos (P1,000,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for provision of seeds and other planting materials, fingerlings and fries, livestock, minor fishing paraphernalia and minor repair of small-scale irrigation systems in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises and catastrophes which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and information initiatives, or any other purpose not authorized in this Act.

6. Agriculture and Fisheries Modernization Program. The amount of Forty Nine Billion Six Hundred Seventy Two Million One Hundred Ninety Thousand Pesos (P49,672,190,000) appropriated under the DA and all its bureaus and offices shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program (AFMP).

This amount shall be supplemented by specific appropriations in the budgets of the various implementing agencies of AFMP, as follows:

CHED	P	17,799,000
DAR		1,939,872,000
DENR		144,772,000
DPWH		100,000,000
DTI		111,035,000
MDA		271,441,000
NIA		26,251,445,000
NFA		7,000,000,000
NTA		401,370,000
PCA		1,251,356,000
PCIC		3,500,000,000
PFDA		765,190,000
PhilRice		771,509,000
SRA		500,000,000

TOTAL		P43,025,789,000
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7. National Programs of the DA. The amount of Twelve Billion Two Hundred Seventy Six Million Four Hundred Thirty Thousand Pesos (P12,276,430,000) appropriated herein for the National Programs for Rice, Corn, High Value Crops Development, Organic Agriculture and Livestock shall be implemented with priority given to: (i) major rice, corn, high value crops, organic and livestock producing provinces, and provinces with areas suitable for conversion to organic agriculture; (ii) areas where the majority of small farmers and fisherfolk registered under the Registry System for Basic Sectors in Agriculture (RSBSA) are located; and (iii) provinces or regions where the absolute number of poor farmers and/or fisherfolk and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

8. **Farm-to-Market Road Projects.** The amount appropriated herein for Farm-to-Market Road (FMR) projects shall be released directly to the DPMH for the construction, rehabilitation and repair of FMRs in accordance with the approved network plan. For this purpose the DA shall ensure that : (i) the FMR network plan shall include the scope of work, estimated length in kilometers, and specific location for each of the FMR projects, as well as a list of priority FMR projects, which must lead to arterial or secondary roads and key production areas; and (ii) the FMRs implemented are properly geo-tagged.

The approved FMR network plan shall be regularly updated to prioritize: (i) major rice, corn and high value commercial crops producing provinces; (ii) areas where the majority of small farmers and agrarian reform beneficiaries registered under the RSBSA are located; and (iii) provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

Upon completion of the construction, rehabilitation and repair of FMRs, the DPMH shall turn over the management and ownership thereof to the LGUs concerned, which shall commit to shoulder the maintenance and repair cost.

9. **Small-Scale Irrigation Projects.** The amount of One Billion Nine Hundred Eighty Four Million Nine Hundred Twenty Four Thousand Pesos (P1,984,924,000) appropriated herein for the implementation of small-scale irrigation projects shall be used for the construction, restoration, improvement, or installation, of small-scale irrigation projects in accordance with the approved master plan.

Upon completion of the construction, restoration, improvement, or installation, of irrigation facilities, the DA shall turn over the management and ownership thereof to the LGUs or irrigator associations concerned, which shall commit to shoulder the maintenance and repair costs.

The DA, in coordination with the LGUs and irrigator's association, shall prioritize the following in the updating of the master plan: (i) major rice, corn, high value commercial crops producing provinces, and provinces with areas suitable for conversion to organic agriculture; (ii) areas where the majority of small farmers registered under the RSBSA are located; and (iii) provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved network plan, community of farmers and agrarian reform beneficiaries, FMRs to be constructed for the year with the corresponding budgetary allocation, status of implementation supported by pre-construction and post-construction geo-tagged photos, aid project evaluation and/or assessment reports are posted on the DA website.

10. **Agricultural Machineries, Equipment and Facilities.** The amount appropriated herein for Agricultural Machineries, Equipment and Facilities shall be used for the construction of facilities and procurement of machineries and equipment.

Upon completion of the construction of facilities and procurement of machineries and equipment, the DA shall turn over the management and ownership thereof to the LGUs or farmers or fisherfolk organizations concerned, which shall commit to shoulder the maintenance and repair costs.

The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved master plan, status of implementation and project evaluation and/or assessment reports are posted on the DA website.

11. **Seed Buffer Stocking.** The amount of One Billion One Hundred Ninety Five Million Six Hundred Eighty One Thousand Pesos (P1,195,681,000) appropriated herein under Production Support Services Sub-Program on Rice and Corn shall be used for the purchase of seeds for buffer stocking to ensure the availability of high quality rice and corn seeds to be used in times of calamities and unforeseen events affecting rice and corn productions. The DA, in the distribution of seeds, shall prioritize major rice and corn producing provinces in geographically isolated and disadvantaged areas as well as those affected by the typhoons and natural calamities.

12. **Rice Wastage Reduction Measures.** The DA shall adopt measures to reduce wastage of rice. Such measures shall include the immediate and sustainable implementation of the Philippine National Standard on Good Warehousing Practices for Bagged Grains (PNS/BAFS 193:2017), which provides specific guidance for the appropriate handling, storage and transport of bagged grains to ensure prevention and reduction of physical, biological, and chemical hazards that affect the quality, quantity and safety of bagged grains during storage.

13. **Climate Resilience of Agricultural Communities.** The DA, in coordination with the Climate Change Commission, shall endeavor to increase the climate resilience of agricultural communities through the implementation of climate-resilient agricultural infrastructure projects and the distribution and development of seeds, which are adaptive to present and future climate conditions.

The DA shall promote and enhance the establishment of climate field schools and conduct seminars and trainings for local government units, farmers, and fisherfolk on the use of climate information and the benefits of rainwater catchments and organic farming approaches, among the other elements of sustainable land use.

14. **Emergency Purchase.** The DA may resort to emergency purchase of goods in accordance with the provisions of R.A. No. 9184, its IRR and GPPB guidelines, for the cure and prevention of animal diseases outbreaks as may be declared by the DA, such as but not limited to, Avian Influenza and rehabilitation of areas under calamity. Goods bought during an emergency should be delivered and distributed for the duration thereof.

15. **Establishment of Agdao Farmers' Market.** Of the amount appropriated under the Agdao Farmers' Market Project, Four Hundred Fifty Million Two Hundred Sixty Four Thousand Pesos (P450,264,000) under Capital Outlay shall be released directly to DPMH for the construction of market building and drainage lines including bays and sidewalks. The remaining One Hundred Forty Nine Million Seven Hundred Thirty Six Thousand Pesos (P149,736,000) under maintenance and other operating expenses shall be released as financial assistance to Davao City for the operating requirements of Agdao Farmers' Market.

16. Allocation for the Autonomous Region in Muslim Mindanao. The DA shall ensure that the allocation for ARMM in the amount of Three Hundred Eighteen Million Five Hundred Fifty Four Thousand Pesos (P318,554,000) shall be released directly to ARMM-Department of Agriculture and Fisheries, through the Office of the Regional Governor, based on the submission by the DA of the allocation for ARMM per province, copy furnished said provinces.

The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the DA website.

17. Review, Evaluation and Update of DA Industry Roadmaps. The DA, in consultation with the National Economic and Development Authority, shall ensure that all industry roadmaps under the DA are reviewed, evaluated and updated in accordance with the targets of the Philippine Development Plan 2017-2022. A report on the result of the review and evaluation shall be submitted to Congress and posted in the DA website.

18. Young Farmers Program. The amount of Ten Million Pesos (P10,000,000) appropriated herein for the Young Farmers Program shall be used for the trainings and seminars to entice young Filipinos to join the farming industry.

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

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

(b) DA's website

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

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

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>					
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support					
General management and supervision	P 645,545,000	P 472,297,000	P 1,040,000	P 70,044,000	P 1,188,926,000
National Capital Region (NCR)	260,405,000	262,025,000	400,000	25,544,000	548,374,000
Central Office	142,625,000	190,748,000	123,000		333,496,000
Agricultural Training Institute	22,382,000	12,511,000	40,000	2,500,000	37,433,000
Bureau of Agricultural and Fisheries Engineering		18,730,000	77,000	1,375,000	20,182,000
Bureau of Agricultural Research	9,466,000	4,211,000	40,000	10,705,000	24,422,000
Bureau of Animal Industry	30,019,000	4,911,000	40,000		34,970,000
Bureau of Plant Industry	19,738,000	14,100,000	40,000		33,878,000
Bureau of Soils and Water Management	36,175,000	16,814,000	40,000	10,964,000	63,993,000
Region I - Ilocos	28,950,000	14,506,000	40,000		43,496,000
Regional Field Unit - I	28,950,000	14,506,000	40,000		43,496,000

Cordillera Administrative Region (CAR)	21,460,000	7,826,000	40,000		29,326,000
Regional Field Unit - CAR	21,460,000	7,826,000	40,000		29,326,000
Region II - Cagayan Valley	27,008,000	17,300,000	40,000	10,000,000	54,348,000
Regional Field Unit - II	27,008,000	17,300,000	40,000	10,000,000	54,348,000
Region III - Central Luzon	23,681,000	15,500,000	40,000	19,500,000	58,721,000
Regional Field Unit - III	23,681,000	15,500,000	40,000	19,500,000	58,721,000
Region IVA - CALABARZON	28,536,000	24,405,000	40,000		52,981,000
Regional Field Unit - IVA	28,536,000	24,405,000	40,000		52,981,000
Region IVB - MIMAROPA	26,348,000	10,496,000	40,000		36,884,000
Regional Field Unit - IVB	26,348,000	10,496,000	40,000		36,884,000
Region V - Bicol	23,807,000	13,370,000	40,000		37,217,000
Regional Field Unit - V	23,807,000	13,370,000	40,000		37,217,000
Region VI - Western Visayas	25,417,000	23,661,000	40,000		49,118,000
Regional Field Unit - VI	25,417,000	23,661,000	40,000		49,118,000
Region VII - Central Visayas	26,034,000	21,886,000	40,000		47,960,000
Regional Field Unit - VII	26,034,000	21,886,000	40,000		47,960,000
Region VIII - Eastern Visayas	26,305,000	15,388,000	40,000		41,733,000
Regional Field Unit - VIII	26,305,000	15,388,000	40,000		41,733,000
Region IX - Zamboanga Peninsula	24,673,000	14,106,000	80,000	15,000,000	53,859,000
Philippine Rubber Research Institute		7,000,000	40,000		7,040,000
Regional Field Unit - IX	24,673,000	7,106,000	40,000	15,000,000	46,819,000
Region X - Northern Mindanao	25,179,000	10,999,000	40,000		36,218,000
Regional Field Unit - X	25,179,000	10,999,000	40,000		36,218,000
Region XI - Davao	28,531,000	8,144,000	40,000		36,715,000
Regional Field Unit - XI	28,531,000	8,144,000	40,000		36,715,000
Region XII - SOCCSKSARGEN	26,063,000	6,814,000	40,000		32,917,000
Regional Field Unit - XII	26,063,000	6,814,000	40,000		32,917,000
Region XIII - CARAGA	23,148,000	5,871,000	40,000		29,059,000
Regional Field Unit - XIII	23,148,000	5,871,000	40,000		29,059,000

Administration of Personnel Benefits	89,323,000	89,323,000
National Capital Region (NCR)	44,861,000	44,861,000
Central Office	155,000	155,000
Agricultural Training Institute	4,310,000	4,310,000
Bureau of Agricultural Research	684,000	684,000
Bureau of Animal Industry	23,998,000	23,998,000
Bureau of Plant Industry	13,483,000	13,483,000
Bureau of Soils and Water Management	2,231,000	2,231,000
Region I - Ilocos	525,000	525,000
Regional Field Unit - I	525,000	525,000
Cordillera Administrative Region (CAR)	664,000	664,000
Regional Field Unit - CAR	664,000	664,000
Region II - Cagayan Valley	2,639,000	2,639,000
Regional Field Unit - II	2,639,000	2,639,000
Region III - Central Luzon	2,043,000	2,043,000
Regional Field Unit - III	2,043,000	2,043,000
Region IVA - CALABARZON	6,018,000	6,018,000
Regional Field Unit - IVA	6,018,000	6,018,000
Region IVB - MIMAROPA	5,611,000	5,611,000
Regional Field Unit - IVB	5,611,000	5,611,000
Region V - Bicol	4,782,000	4,782,000
Regional Field Unit - V	4,782,000	4,782,000
Region VI - Western Visayas	106,000	106,000
Regional Field Unit - VI	106,000	106,000
Region VIII - Eastern Visayas	1,807,000	1,807,000
Regional Field Unit - VIII	1,807,000	1,807,000
Region IX - Zamboanga Peninsula	6,680,000	6,680,000
Regional Field Unit - IX	6,680,000	6,680,000
Region X - Northern Mindanao	1,472,000	1,472,000
Regional Field Unit - X	1,472,000	1,472,000

Region XI - Davao	4,632,000			4,632,000
Regional Field Unit - XI	4,632,000			4,632,000
Region XII - SOCCSKSARGEN	7,335,000			7,335,000
Regional Field Unit - XII	7,335,000			7,335,000
Region XIII - CARAGA	148,000			148,000
Regional Field Unit - XIII	148,000			148,000
Sub-total, General Administration and Support	734,868,000	472,297,000	1,040,000	70,044,000
1,278,249,000				
Support to Operations				
Planning and policy formulation for soil and water resources conservation, management and development (BSMN)	101,621,000	106,600,000		208,221,000
National Capital Region (NCR)	101,621,000	106,600,000		208,221,000
Bureau of Soils and Water Management	101,621,000	106,600,000		208,221,000
Coordination of agricultural research (BAR)	22,148,000	5,986,000		28,134,000
National Capital Region (NCR)	22,148,000	5,986,000		28,134,000
Bureau of Agricultural Research	22,148,000	5,986,000		28,134,000
Information and Communication Technology (ICT) Management Support	26,141,000	67,796,000	334,781,000	428,718,000
National Capital Region (NCR)	26,141,000	67,195,000	168,735,000	262,071,000
Central Office	26,141,000	67,011,000	107,142,000	200,294,000
Bureau of Agricultural and Fisheries Engineering		30,000	4,305,000	4,335,000
Bureau of Agricultural Research		42,000	4,377,000	4,419,000
Bureau of Animal Industry		28,000	16,263,000	16,291,000
Bureau of Plant Industry		34,000	26,280,000	26,314,000
Bureau of Soils and Water Management		50,000	10,368,000	10,418,000
Region I - Ilocos		29,000	20,296,000	20,325,000
Regional Field Unit - I		29,000	20,296,000	20,325,000
Cordillera Administrative Region (CAR)		30,000	12,250,000	12,280,000
Regional Field Unit - CAR		30,000	12,250,000	12,280,000

Region II - Cagayan Valley	30,000	10,276,000	10,306,000
Regional Field Unit - II	30,000	10,276,000	10,306,000
Region III - Central Luzon	38,000	8,591,000	8,629,000
Regional Field Unit - III	38,000	8,591,000	8,629,000
Region IVA - CALABARZON	45,000	20,168,000	20,213,000
Regional Field Unit - IVA	45,000	20,168,000	20,213,000
Region IVB - MIMAROPA	43,000	10,637,000	10,680,000
Regional Field Unit - IVB	43,000	10,637,000	10,680,000
Region V - Bicol	50,000	14,229,000	14,279,000
Regional Field Unit - V	50,000	14,229,000	14,279,000
Region VI - Western Visayas	44,000	3,885,000	3,929,000
Regional Field Unit - VI	44,000	3,885,000	3,929,000
Region VII - Central Visayas	39,000	12,492,000	12,531,000
Regional Field Unit - VII	39,000	12,492,000	12,531,000
Region VIII - Eastern Visayas	37,000	5,399,000	5,436,000
Regional Field Unit - VIII	37,000	5,399,000	5,436,000
Region IX - Zamboanga Peninsula	67,000	13,110,000	13,177,000
Philippine Rubber Research Institute	27,000	887,000	914,000
Regional Field Unit - IX	40,000	12,223,000	12,263,000
Region X - Northern Mindanao	34,000	7,508,000	7,542,000
Regional Field Unit - X	34,000	7,508,000	7,542,000
Region XI - Davao	30,000	13,575,000	13,605,000
Regional Field Unit - XI	30,000	13,575,000	13,605,000
Region XII - SOCCSKSARGEN	35,000	10,461,000	10,496,000
Regional Field Unit - XII	35,000	10,461,000	10,496,000
Region XIII - CARAGA	50,000	3,169,000	3,219,000
Regional Field Unit - XIII	50,000	3,169,000	3,219,000
Public information services	9,606,000	4,415,000	14,021,000
National Capital Region (NCR)	9,606,000	4,415,000	14,021,000
Central Office	9,606,000	4,415,000	14,021,000

Development of organizational policies, plans and procedures	116,377,000	198,752,000	315,129,000
National Capital Region (NCR)	4,077,000	47,450,000	51,527,000
Central Office		38,400,000	38,400,000
Bureau of Agricultural and Fisheries Engineering	4,077,000	9,050,000	13,127,000
Region I - Ilocos	7,219,000	9,916,000	17,135,000
Regional Field Unit - I	7,219,000	9,916,000	17,135,000
Cordillera Administrative Region (CAR)	6,290,000	5,856,000	12,146,000
Regional Field Unit - CAR	6,290,000	5,856,000	12,146,000
Region II - Cagayan Valley	7,799,000	25,175,000	32,974,000
Regional Field Unit - II	7,799,000	25,175,000	32,974,000
Region III - Central Luzon	7,289,000	13,090,000	20,379,000
Regional Field Unit - III	7,289,000	13,090,000	20,379,000
Region IVA - CALABARZON	6,698,000	12,584,000	19,282,000
Regional Field Unit - IVA	6,698,000	12,584,000	19,282,000
Region IVB - MIMAROPA	7,772,000	7,218,000	14,990,000
Regional Field Unit - IVB	7,772,000	7,218,000	14,990,000
Region V - Bicol	7,984,000	9,486,000	17,470,000
Regional Field Unit - V	7,984,000	9,486,000	17,470,000
Region VI - Western Visayas	7,530,000	16,256,000	23,786,000
Regional Field Unit - VI	7,530,000	16,256,000	23,786,000
Region VII - Central Visayas	7,782,000	6,088,000	13,870,000
Regional Field Unit - VII	7,782,000	6,088,000	13,870,000
Region VIII - Eastern Visayas	7,548,000	4,780,000	12,328,000
Regional Field Unit - VIII	7,548,000	4,780,000	12,328,000
Region IX - Zamboanga Peninsula	7,484,000	7,500,000	14,984,000
Regional Field Unit - IX	7,484,000	7,500,000	14,984,000
Region X - Northern Mindanao	6,870,000	8,106,000	14,976,000
Regional Field Unit - X	6,870,000	8,106,000	14,976,000

Region XI - Davao	7,814,000	8,827,000		16,641,000
Regional Field Unit - XI	7,814,000	8,827,000		16,641,000
Region XII - SOCCSKSARGEN	8,768,000	10,460,000		19,228,000
Regional Field Unit - XII	8,768,000	10,460,000		19,228,000
Region XIII - CARAGA	7,453,000	5,960,000		13,413,000
Regional Field Unit - XIII	7,453,000	5,960,000		13,413,000
Agri-business and marketing services	22,438,000	8,602,000	79,000	31,119,000
National Capital Region (NCR)	22,438,000	8,602,000	79,000	31,119,000
Central Office	22,438,000	8,602,000	79,000	31,119,000
International affairs coordination and liaisoning	68,534,000	44,156,000	359,000	113,049,000
National Capital Region (NCR)	68,534,000	44,156,000	359,000	113,049,000
Central Office	68,534,000	44,156,000	359,000	113,049,000
Operation and maintenance of the integrated laboratories	183,668,000	355,462,000	54,002,000	593,132,000
National Capital Region (NCR)		2,528,000		2,528,000
Central Office		2,528,000		2,528,000
Region I - Ilocos		22,265,000	41,720,000	63,985,000
Regional Field Unit - I		22,265,000	41,720,000	63,985,000
Cordillera Administrative Region (CAR)	11,025,000	15,786,000		26,811,000
Regional Field Unit - CAR	11,025,000	15,786,000		26,811,000
Region II - Cagayan Valley	18,754,000	58,527,000	1,700,000	78,981,000
Regional Field Unit - II	18,754,000	58,527,000	1,700,000	78,981,000
Region III - Central Luzon	16,277,000	38,180,000	5,610,000	60,067,000
Regional Field Unit - III	16,277,000	38,180,000	5,610,000	60,067,000
Region IVA - CALABARZON	17,904,000	18,975,000		36,879,000
Regional Field Unit - IVA	17,904,000	18,975,000		36,879,000
Region IVB - MIMAROPA		10,856,000		10,856,000
Regional Field Unit - IVB		10,856,000		10,856,000
Region V - Bicol	10,421,000	44,673,000		55,094,000
Regional Field Unit - V	10,421,000	44,673,000		55,094,000

Region VI - Western Visayas	15,989,000	6,663,000		22,652,000
Regional Field Unit - VI	15,989,000	6,663,000		22,652,000
Region VII - Central Visayas	17,835,000	15,498,000		33,333,000
Regional Field Unit - VII	17,835,000	15,498,000		33,333,000
Region VIII - Eastern Visayas	17,105,000	8,294,000	815,000	26,214,000
Regional Field Unit - VIII	17,105,000	8,294,000	815,000	26,214,000
Region IX - Zamboanga Peninsula		40,895,000		40,895,000
Regional Field Unit - IX		40,895,000		40,895,000
Region X - Northern Mindanao	16,238,000	18,625,000	250,000	35,113,000
Regional Field Unit - X	16,238,000	18,625,000	250,000	35,113,000
Region XI - Davao	15,663,000	31,910,000	100,000	47,673,000
Regional Field Unit - XI	15,663,000	31,910,000	100,000	47,673,000
Region XII - SOCCSKSARGEN	14,289,000	17,107,000	107,000	31,503,000
Regional Field Unit - XII	14,289,000	17,107,000	107,000	31,503,000
Region XIII - CARAGA	12,168,000	4,680,000	3,700,000	20,548,000
Regional Field Unit - XIII	12,168,000	4,680,000	3,700,000	20,548,000
Field program management activities	174,721,000	1,407,014,000	64,995,000	1,646,730,000
National Capital Region (NCR)	25,992,000	295,678,000	23,056,000	344,726,000
Central Office	24,942,000	262,317,000	5,800,000	293,059,000
Bureau of Agricultural and Fisheries Engineering	1,050,000	10,300,000	17,056,000	28,406,000
Bureau of Animal Industry		3,892,000		3,892,000
Bureau of Plant Industry		19,169,000	200,000	19,369,000
Region I - Ilocos		63,313,000	880,000	64,193,000
Regional Field Unit - I		63,313,000	880,000	64,193,000
Cordillera Administrative Region (CAR)	4,600,000	52,765,000	600,000	57,965,000
Regional Field Unit - CAR	4,600,000	52,765,000	600,000	57,965,000
Region II - Cagayan Valley	24,157,000	125,097,000	3,887,000	153,141,000
Regional Field Unit - II	24,157,000	125,097,000	3,887,000	153,141,000

Region III - Central Luzon	4,430,000	96,025,000	4,923,000	105,378,000
Regional Field Unit - III	4,430,000	96,025,000	4,923,000	105,378,000
Region IVA - CALABARZON	38,928,000	72,639,000	1,460,000	113,027,000
Regional Field Unit - IVA	38,928,000	72,639,000	1,460,000	113,027,000
Region IVB - MIMAROPA		67,354,000	3,221,000	70,575,000
Regional Field Unit - IVB		67,354,000	3,221,000	70,575,000
Region V - Bicol	17,949,000	87,267,000	5,750,000	110,966,000
Regional Field Unit - V	17,949,000	87,267,000	5,750,000	110,966,000
Region VI - Western Visayas	25,155,000	90,756,000	8,238,000	124,149,000
Regional Field Unit - VI	25,155,000	90,756,000	8,238,000	124,149,000
Region VII - Central Visayas	4,614,000	74,013,000	250,000	78,877,000
Regional Field Unit - VII	4,614,000	74,013,000	250,000	78,877,000
Region VIII - Eastern Visayas	3,732,000	60,772,000	150,000	64,654,000
Regional Field Unit - VIII	3,732,000	60,772,000	150,000	64,654,000
Region IX - Zamboanga Peninsula		73,413,000	375,000	73,788,000
Regional Field Unit - IX		73,413,000	375,000	73,788,000
Region X - Northern Mindanao	3,753,000	76,500,000	6,900,000	87,153,000
Regional Field Unit - X	3,753,000	76,500,000	6,900,000	87,153,000
Region XI - Davao	17,621,000	69,888,000	840,000	88,349,000
Regional Field Unit - XI	17,621,000	69,888,000	840,000	88,349,000
Region XII - SOCCSKSARGEN		56,725,000	400,000	57,125,000
Regional Field Unit - XII		56,725,000	400,000	57,125,000
Region XIII - CARAGA	3,790,000	44,809,000	4,065,000	52,664,000
Regional Field Unit - XIII	3,790,000	44,809,000	4,065,000	52,664,000
Quick Response Fund		1,000,000,000		1,000,000,000
National Capital Region (NCR)		1,000,000,000		1,000,000,000
Central Office		1,000,000,000		1,000,000,000
Sub-total, Support to Operations	725,254,000	3,198,783,000	438,000	4,378,253,000

Operations

Productivity in the agricultural sector increased	1,904,022,000	11,889,248,000	192,000	17,280,604,000	31,074,066,000
TECHNICAL AND SUPPORT SERVICES PROGRAM	1,325,935,000	8,887,387,000		719,117,000	10,932,439,000
PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM	308,625,000	3,156,003,000		507,487,000	3,972,115,000
PSS on the National Rice Program		1,713,223,000		195,682,000	1,908,905,000
National Capital Region (NCR)		85,389,000		27,220,000	112,609,000
Central Office		54,867,000		1,470,000	56,337,000
Bureau of Plant Industry		30,522,000		25,750,000	56,272,000
Region I - Ilocos		176,070,000		20,600,000	196,670,000
Regional Field Unit - I		176,070,000		20,600,000	196,670,000
Cordillera Administrative Region (CAR)		26,562,000		750,000	27,312,000
Regional Field Unit - CAR		26,562,000		750,000	27,312,000
Region II - Cagayan Valley		318,384,000		17,500,000	335,884,000
Regional Field Unit - II		318,384,000		17,500,000	335,884,000
Region III - Central Luzon		594,130,000		11,400,000	605,530,000
Regional Field Unit - III		594,130,000		11,400,000	605,530,000
Region IVA - CALABARZON		34,715,000		6,500,000	41,215,000
Regional Field Unit - IVA		34,715,000		6,500,000	41,215,000
Region IVB - MIMAROPA		62,854,000		12,500,000	75,354,000
Regional Field Unit - IVB		62,854,000		12,500,000	75,354,000
Region V - Bicol		74,378,000		16,300,000	90,678,000
Regional Field Unit - V		74,378,000		16,300,000	90,678,000
Region VI - Western Visayas		40,226,000			40,226,000
Regional Field Unit - VI		40,226,000			40,226,000
Region VII - Central Visayas		3,178,000		20,420,000	23,598,000
Regional Field Unit - VII		3,178,000		20,420,000	23,598,000
Region VIII - Eastern Visayas		54,825,000		21,000,000	75,825,000
Regional Field Unit - VIII		54,825,000		21,000,000	75,825,000

Region IX - Zamboanga Peninsula	36,288,000	5,650,000	41,938,000
Regional Field Unit - IX	36,288,000	5,650,000	41,938,000
Region X - Northern Mindanao	60,453,000	8,822,000	69,275,000
Regional Field Unit - X	60,453,000	8,822,000	69,275,000
Region XI - Davao	57,363,000	5,270,000	62,633,000
Regional Field Unit - XI	57,363,000	5,270,000	62,633,000
Region XII - SOCCSKSARGEN	59,099,000	2,000,000	61,099,000
Regional Field Unit - XII	59,099,000	2,000,000	61,099,000
Region XIII - CARAGA	29,309,000	19,750,000	49,059,000
Regional Field Unit - XIII	29,309,000	19,750,000	49,059,000
PSS on the National Livestock Program	495,641,000	210,097,000	705,738,000
National Capital Region (NCR)	145,614,000		145,614,000
Central Office	18,691,000		18,691,000
Bureau of Animal Industry	126,923,000		126,923,000
Region I - Ilocos	11,044,000	10,630,000	21,674,000
Regional Field Unit - I	11,044,000	10,630,000	21,674,000
Cordillera Administrative Region (CAR)	31,251,000	24,027,000	55,278,000
Regional Field Unit - CAR	31,251,000	24,027,000	55,278,000
Region II - Cagayan Valley	36,375,000	21,723,000	58,098,000
Regional Field Unit - II	36,375,000	21,723,000	58,098,000
Region III - Central Luzon	17,475,000	10,945,000	28,420,000
Regional Field Unit - III	17,475,000	10,945,000	28,420,000
Region IVA - CALABARZON	23,698,000	12,908,000	36,606,000
Regional Field Unit - IVA	23,698,000	12,908,000	36,606,000
Region IVB - MIMAROPA	8,490,000	13,665,000	22,155,000
Regional Field Unit - IVB	8,490,000	13,665,000	22,155,000
Region V - Bicol	27,698,000	22,932,000	50,630,000
Regional Field Unit - V	27,698,000	22,932,000	50,630,000
Region VI - Western Visayas	14,273,000	11,629,000	25,902,000
Regional Field Unit - VI	14,273,000	11,629,000	25,902,000

Region VII - Central Visayas	15,567,000	8,203,000	23,770,000
Regional Field Unit - VII	15,567,000	8,203,000	23,770,000
Region VIII - Eastern Visayas	28,550,000	14,277,000	42,827,000
Regional Field Unit - VIII	28,550,000	14,277,000	42,827,000
Region IX - Zamboanga Peninsula	24,597,000	15,030,000	39,627,000
Regional Field Unit - IX	24,597,000	15,030,000	39,627,000
Region X - Northern Mindanao	32,020,000	9,004,000	41,024,000
Regional Field Unit - X	32,020,000	9,004,000	41,024,000
Region XI - Davao	59,790,000	7,395,000	67,185,000
Regional Field Unit - XI	59,790,000	7,395,000	67,185,000
Region XII - SOCCSKSARGEN	7,894,000	19,200,000	27,094,000
Regional Field Unit - XII	7,894,000	19,200,000	27,094,000
Region XIII - CARAGA	11,305,000	8,529,000	19,834,000
Regional Field Unit - XIII	11,305,000	8,529,000	19,834,000
PSS on the National Corn Program	304,977,000	54,909,000	359,886,000
National Capital Region (NCR)	20,442,000		20,442,000
Central Office	8,864,000		8,864,000
Bureau of Plant Industry	11,578,000		11,578,000
Region I - Ilocos	11,435,000		11,435,000
Regional Field Unit - I	11,435,000		11,435,000
Cordillera Administrative Region (CAR)	6,700,000	2,250,000	8,950,000
Regional Field Unit - CAR	6,700,000	2,250,000	8,950,000
Region II - Cagayan Valley	52,851,000	260,000	53,111,000
Regional Field Unit - II	52,851,000	260,000	53,111,000
Region III - Central Luzon	11,076,000		11,076,000
Regional Field Unit - III	11,076,000		11,076,000
Region IVA - CALABARZON	12,404,000	500,000	12,904,000
Regional Field Unit - IVA	12,404,000	500,000	12,904,000
Region IVB - MIMAROPA	10,895,000	1,500,000	12,395,000
Regional Field Unit - IVB	10,895,000	1,500,000	12,395,000

Region V - Bicol	31,262,000	12,000,000	43,262,000
Regional Field Unit - V	31,262,000	12,000,000	43,262,000
Region VI - Western Visayas	13,346,000	370,000	13,716,000
Regional Field Unit - VI	13,346,000	370,000	13,716,000
Region VII - Central Visayas	18,940,000		18,940,000
Regional Field Unit - VII	18,940,000		18,940,000
Region VIII - Eastern Visayas	15,007,000	17,050,000	32,057,000
Regional Field Unit - VIII	15,007,000	17,050,000	32,057,000
Region IX - Zamboanga Peninsula	7,801,000	845,000	8,646,000
Regional Field Unit - IX	7,801,000	845,000	8,646,000
Region X - Northern Mindanao	28,399,000		28,399,000
Regional Field Unit - X	28,399,000		28,399,000
Region XI - Davao	21,531,000	7,660,000	29,191,000
Regional Field Unit - XI	21,531,000	7,660,000	29,191,000
Region XII - SOCCSKSARGEN	22,968,000	12,100,000	35,068,000
Regional Field Unit - XII	22,968,000	12,100,000	35,068,000
Region XIII - CARAGA	19,920,000	374,000	20,294,000
Regional Field Unit - XIII	19,920,000	374,000	20,294,000
PSS on the National High-Value Crops Program	467,652,000	28,705,000	496,357,000
National Capital Region (NCR)	57,277,000	7,092,000	64,369,000
Central Office	23,951,000		23,951,000
Bureau of Plant Industry	33,326,000	7,092,000	40,418,000
Region I - Ilocos	40,527,000		40,527,000
Regional Field Unit - I	40,527,000		40,527,000
Cordillera Administrative Region (CAR)	28,767,000	500,000	29,267,000
Regional Field Unit - CAR	28,767,000	500,000	29,267,000
Region II - Cagayan Valley	38,897,000	200,000	39,097,000
Regional Field Unit - II	38,897,000	200,000	39,097,000
Region III - Central Luzon	34,216,000	4,000,000	38,216,000
Regional Field Unit - III	34,216,000	4,000,000	38,216,000

Region IVA - CALABARZON	25,911,000		25,911,000
Regional Field Unit - IVA	25,911,000		25,911,000
Region IVB - MIMAROPA	38,183,000	2,113,000	40,296,000
Regional Field Unit - IVB	38,183,000	2,113,000	40,296,000
Region V - Bicol	34,721,000	2,800,000	37,521,000
Regional Field Unit - V	34,721,000	2,800,000	37,521,000
Region VI - Western Visayas	27,394,000	2,500,000	29,894,000
Regional Field Unit - VI	27,394,000	2,500,000	29,894,000
Region VII - Central Visayas	14,188,000	2,500,000	16,688,000
Regional Field Unit - VII	14,188,000	2,500,000	16,688,000
Region VIII - Eastern Visayas	21,615,000		21,615,000
Regional Field Unit - VIII	21,615,000		21,615,000
Region IX - Zamboanga Peninsula	26,774,000	5,000,000	31,774,000
Regional Field Unit - IX	26,774,000	5,000,000	31,774,000
Region X - Northern Mindanao	14,971,000		14,971,000
Regional Field Unit - X	14,971,000		14,971,000
Region XI - Davao	22,512,000	2,000,000	24,512,000
Regional Field Unit - XI	22,512,000	2,000,000	24,512,000
Region XII - SOCCSKSARGEN	18,441,000		18,441,000
Regional Field Unit - XII	18,441,000		18,441,000
Region XIII - CARAGA	23,258,000		23,258,000
Regional Field Unit - XIII	23,258,000		23,258,000
PSS on the Promotion and Development of Organic Agriculture Program	77,494,000	18,094,000	95,588,000
National Capital Region (NCR)	24,568,000	2,448,000	27,016,000
Central Office	4,038,000		4,038,000
Bureau of Animal Industry	64,000	413,000	477,000
Bureau of Plant Industry	20,466,000	2,035,000	22,501,000
Region I - Ilocos	7,524,000	552,000	8,076,000
Regional Field Unit - I	7,524,000	552,000	8,076,000

Cordillera Administrative Region (CAR)	3,371,000		3,371,000
Regional Field Unit - CAR	3,371,000		3,371,000
Region II - Cagayan Valley	5,500,000	1,851,000	7,351,000
Regional Field Unit - II	5,500,000	1,851,000	7,351,000
Region III - Central Luzon	3,091,000	2,610,000	5,701,000
Regional Field Unit - III	3,091,000	2,610,000	5,701,000
Region IVA - CALABARZON	4,608,000	1,916,000	6,524,000
Regional Field Unit - IVA	4,608,000	1,916,000	6,524,000
Region IVB - MIMAROPA	1,419,000	1,505,000	2,924,000
Regional Field Unit - IVB	1,419,000	1,505,000	2,924,000
Region V - Bicol	1,765,000	368,000	2,133,000
Regional Field Unit - V	1,765,000	368,000	2,133,000
Region VI - Western Visayas	820,000	749,000	1,569,000
Regional Field Unit - VI	820,000	749,000	1,569,000
Region VII - Central Visayas	1,349,000	1,289,000	2,638,000
Regional Field Unit - VII	1,349,000	1,289,000	2,638,000
Region VIII - Eastern Visayas	4,280,000	134,000	4,414,000
Regional Field Unit - VIII	4,280,000	134,000	4,414,000
Region IX - Zamboanga Peninsula	4,252,000	1,897,000	6,149,000
Regional Field Unit - IX	4,252,000	1,897,000	6,149,000
Region X - Northern Mindanao	1,368,000	334,000	1,702,000
Regional Field Unit - X	1,368,000	334,000	1,702,000
Region XI - Davao	2,380,000	190,000	2,570,000
Regional Field Unit - XI	2,380,000	190,000	2,570,000
Region XII - SOCCSKSARGEN	4,800,000	1,770,000	6,570,000
Regional Field Unit - XII	4,800,000	1,770,000	6,570,000
Region XIII - CARAGA	6,399,000	481,000	6,880,000
Regional Field Unit - XIII	6,399,000	481,000	6,880,000
Other production support services activities	308,625,000	97,016,000	405,641,000
National Capital Region (NCR)	58,910,000	34,506,000	93,416,000
Bureau of Animal Industry	20,234,000	20,906,000	41,140,000

Bureau of Plant Industry	38,676,000	13,600,000	52,276,000
Region I - Ilocos	36,386,000	7,447,000	43,833,000
Regional Field Unit - I	36,386,000	7,447,000	43,833,000
Cordillera Administrative Region (CAR)	18,203,000	2,207,000	20,410,000
Regional Field Unit - CAR	18,203,000	2,207,000	20,410,000
Region II - Cagayan Valley		2,619,000	2,619,000
Regional Field Unit - II		2,619,000	2,619,000
Region III - Central Luzon	22,183,000	4,440,000	26,623,000
Regional Field Unit - III	22,183,000	4,440,000	26,623,000
Region IVA - CALABARZON	3,203,000	9,163,000	12,366,000
Regional Field Unit - IVA	3,203,000	9,163,000	12,366,000
Region IVB - MIMAROPA	25,075,000	4,725,000	29,800,000
Regional Field Unit - IVB	25,075,000	4,725,000	29,800,000
Region V - Bicol	10,013,000	6,105,000	16,118,000
Regional Field Unit - V	10,013,000	6,105,000	16,118,000
Region VI - Western Visayas	983,000	4,515,000	5,498,000
Regional Field Unit - VI	983,000	4,515,000	5,498,000
Region VII - Central Visayas	18,324,000	5,912,000	24,236,000
Regional Field Unit - VII	18,324,000	5,912,000	24,236,000
Region VIII - Eastern Visayas	19,201,000	2,813,000	22,014,000
Regional Field Unit - VIII	19,201,000	2,813,000	22,014,000
Region IX - Zamboanga Peninsula	30,204,000	2,272,000	32,476,000
Regional Field Unit - IX	30,204,000	2,272,000	32,476,000
Region X - Northern Mindanao	25,212,000	2,454,000	27,666,000
Regional Field Unit - X	25,212,000	2,454,000	27,666,000
Region XI - Davao	1,920,000	4,027,000	5,947,000
Regional Field Unit - XI	1,920,000	4,027,000	5,947,000
Region XII - SOCCSKSARGEN	23,524,000	1,769,000	25,293,000
Regional Field Unit - XII	23,524,000	1,769,000	25,293,000
Region XIII - CARAGA	15,284,000	2,042,000	17,326,000
Regional Field Unit - XIII	15,284,000	2,042,000	17,326,000

MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM	96,643,000	260,252,000	150,000	357,045,000
Market Development Services	96,643,000	260,252,000	150,000	357,045,000
National Capital Region (NCR)		64,152,000		64,152,000
Central Office		64,152,000		64,152,000
Region I - Ilocos	1,779,000	10,942,000		12,721,000
Regional Field Unit - I	1,779,000	10,942,000		12,721,000
Cordillera Administrative Region (CAR)	6,563,000	20,305,000		26,868,000
Regional Field Unit - CAR	6,563,000	20,305,000		26,868,000
Region II - Cagayan Valley	6,805,000	17,639,000		24,444,000
Regional Field Unit - II	6,805,000	17,639,000		24,444,000
Region III - Central Luzon	6,083,000	18,880,000		24,963,000
Regional Field Unit - III	6,083,000	18,880,000		24,963,000
Region IVA - CALABARZON	5,982,000	11,264,000		17,246,000
Regional Field Unit - IVA	5,982,000	11,264,000		17,246,000
Region IVB - MIMAROPA	6,640,000	19,124,000		25,764,000
Regional Field Unit - IVB	6,640,000	19,124,000		25,764,000
Region V - Bicol	7,419,000	17,052,000		24,471,000
Regional Field Unit - V	7,419,000	17,052,000		24,471,000
Region VI - Western Visayas	5,868,000	17,186,000		23,054,000
Regional Field Unit - VI	5,868,000	17,186,000		23,054,000
Region VII - Central Visayas	7,477,000	9,710,000		17,187,000
Regional Field Unit - VII	7,477,000	9,710,000		17,187,000
Region VIII - Eastern Visayas	7,448,000	6,317,000		13,765,000
Regional Field Unit - VIII	7,448,000	6,317,000		13,765,000
Region IX - Zamboanga Peninsula	6,857,000	10,873,000		17,730,000
Regional Field Unit - IX	6,857,000	10,873,000		17,730,000
Region X - Northern Mindanao	6,173,000	12,353,000		18,526,000
Regional Field Unit - X	6,173,000	12,353,000		18,526,000
Region XI - Davao	6,646,000	10,375,000		17,021,000
Regional Field Unit - XI	6,646,000	10,375,000		17,021,000

Region XII - SOCCSKSARGEN	6,954,000	8,130,000	150,000	15,234,000
Regional Field Unit - XII	6,954,000	8,130,000	150,000	15,234,000
Region XIII - CARAGA	7,949,000	5,950,000		13,899,000
Regional Field Unit - XIII	7,949,000	5,950,000		13,899,000
EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM	244,998,000	3,819,647,000	176,985,000	4,241,630,000
ESETS on the National Rice Program		2,155,073,000	88,860,000	2,243,933,000
National Capital Region (NCR)		383,404,000		383,404,000
Central Office		67,784,000		67,784,000
Agricultural Training Institute		276,000,000		276,000,000
Bureau of Plant Industry		11,900,000		11,900,000
Bureau of Soils and Water Management		27,720,000		27,720,000
Region I - Ilocos		99,722,000		99,722,000
Regional Field Unit - I		99,722,000		99,722,000
Cordillera Administrative Region (CAR)		125,174,000	130,000	125,304,000
Regional Field Unit - CAR		125,174,000	130,000	125,304,000
Region II - Cagayan Valley		256,287,000	1,500,000	257,787,000
Regional Field Unit - II		256,287,000	1,500,000	257,787,000
Region III - Central Luzon		155,923,000	730,000	156,653,000
Regional Field Unit - III		155,923,000	730,000	156,653,000
Region IVA - CALABARZON		138,495,000		138,495,000
Regional Field Unit - IVA		138,495,000		138,495,000
Region IVB - MIMAROPA		172,539,000	17,650,000	190,189,000
Regional Field Unit - IVB		172,539,000	17,650,000	190,189,000
Region V - Bicol		188,135,000		188,135,000
Regional Field Unit - V		188,135,000		188,135,000
Region VI - Western Visayas		207,135,000	60,550,000	267,685,000
Regional Field Unit - VI		207,135,000	60,550,000	267,685,000
Region VII - Central Visayas		56,582,000		56,582,000
Regional Field Unit - VII		56,582,000		56,582,000

Region VIII - Eastern Visayas	73,019,000	1,000,000	74,019,000
Regional Field Unit - VIII	73,019,000	1,000,000	74,019,000
Region IX - Zamboanga Peninsula	72,748,000		72,748,000
Regional Field Unit - IX	72,748,000		72,748,000
Region X - Northern Mindanao	37,869,000	300,000	38,169,000
Regional Field Unit - X	37,869,000	300,000	38,169,000
Region XI - Davao	33,940,000	90,000	34,030,000
Regional Field Unit - XI	33,940,000	90,000	34,030,000
Region XII - SOCCSKSARGEN	93,926,000	6,910,000	100,836,000
Regional Field Unit - XII	93,926,000	6,910,000	100,836,000
Region XIII - CARAGA	60,175,000		60,175,000
Regional Field Unit - XIII	60,175,000		60,175,000
ESETS on the National Livestock Program	265,529,000	52,945,000	318,474,000
National Capital Region (NCR)	101,820,000	44,020,000	145,840,000
Central Office	7,599,000		7,599,000
Agricultural Training Institute	87,701,000	44,020,000	131,721,000
Bureau of Animal Industry	6,520,000		6,520,000
Region I - Ilocos	11,096,000	7,700,000	18,796,000
Regional Field Unit - I	11,096,000	7,700,000	18,796,000
Cordillera Administrative Region (CAR)	12,549,000	1,000,000	13,549,000
Regional Field Unit - CAR	12,549,000	1,000,000	13,549,000
Region II - Cagayan Valley	6,117,000		6,117,000
Regional Field Unit - II	6,117,000		6,117,000
Region III - Central Luzon	16,300,000		16,300,000
Regional Field Unit - III	16,300,000		16,300,000
Region IVA - CALABARZON	12,823,000		12,823,000
Regional Field Unit - IVA	12,823,000		12,823,000
Region IVB - MIMAROPA	5,481,000		5,481,000
Regional Field Unit - IVB	5,481,000		5,481,000

Region V - Bicol	10,972,000		10,972,000
Regional Field Unit - V	10,972,000		10,972,000
Region VI - Western Visayas	13,680,000		13,680,000
Regional Field Unit - VI	13,680,000		13,680,000
Region VII - Central Visayas	14,521,000		14,521,000
Regional Field Unit - VII	14,521,000		14,521,000
Region VIII - Eastern Visayas	15,690,000		15,690,000
Regional Field Unit - VIII	15,690,000		15,690,000
Region IX - Zamboanga Peninsula	7,651,000		7,651,000
Regional Field Unit - IX	7,651,000		7,651,000
Region X - Northern Mindanao	15,811,000	25,000	15,836,000
Regional Field Unit - X	15,811,000	25,000	15,836,000
Region XI - Davao	7,950,000		7,950,000
Regional Field Unit - XI	7,950,000		7,950,000
Region XII - SOCCSKSARGEN	5,500,000	200,000	5,700,000
Regional Field Unit - XII	5,500,000	200,000	5,700,000
Region XIII - CARAGA	7,568,000		7,568,000
Regional Field Unit - XIII	7,568,000		7,568,000
ESETS on the National Corn Program	483,769,000	180,000	483,949,000
National Capital Region (NCR)	208,520,000		208,520,000
Central Office	31,355,000		31,355,000
Agricultural Training Institute	165,000,000		165,000,000
Bureau of Plant Industry	3,165,000		3,165,000
Bureau of Soils and Water Management	9,000,000		9,000,000
Region I - Ilocos	16,741,000		16,741,000
Regional Field Unit - I	16,741,000		16,741,000
Cordillera Administrative Region (CAR)	18,245,000		18,245,000
Regional Field Unit - CAR	18,245,000		18,245,000
Region II - Cagayan Valley	19,920,000		19,920,000
Regional Field Unit - II	19,920,000		19,920,000

Region III - Central Luzon	23,823,000		23,823,000
Regional Field Unit - III	23,823,000		23,823,000
Region IVA - CALABARZON	15,061,000	150,000	15,211,000
Regional Field Unit - IVA	15,061,000	150,000	15,211,000
Region IVB - MIMAROPA	23,818,000		23,818,000
Regional Field Unit - IVB	23,818,000		23,818,000
Region V - Bicol	6,164,000		6,164,000
Regional Field Unit - V	6,164,000		6,164,000
Region VI - Western Visayas	18,768,000		18,768,000
Regional Field Unit - VI	18,768,000		18,768,000
Region VII - Central Visayas	27,010,000		27,010,000
Regional Field Unit - VII	27,010,000		27,010,000
Region VIII - Eastern Visayas	16,234,000		16,234,000
Regional Field Unit - VIII	16,234,000		16,234,000
Region IX - Zamboanga Peninsula	20,350,000		20,350,000
Regional Field Unit - IX	20,350,000		20,350,000
Region X - Northern Mindanao	17,885,000	30,000	17,915,000
Regional Field Unit - X	17,885,000	30,000	17,915,000
Region XI - Davao	17,420,000		17,420,000
Regional Field Unit - XI	17,420,000		17,420,000
Region XII - SOCCSKSARGEN	22,790,000		22,790,000
Regional Field Unit - XII	22,790,000		22,790,000
Region XIII - CARAGA	11,020,000		11,020,000
Regional Field Unit - XIII	11,020,000		11,020,000
ESETS on the National High-Value Crops Program	392,641,000		392,641,000
National Capital Region (NCR)	94,680,000		94,680,000
Central Office	16,980,000		16,980,000
Agricultural Training Institute	70,200,000		70,200,000
Bureau of Plant Industry	7,500,000		7,500,000

Region I - Ilocos	19,528,000	19,528,000
Regional Field Unit - I	19,528,000	19,528,000
Cordillera Administrative Region (CAR)	19,933,000	19,933,000
Regional Field Unit - CAR	19,933,000	19,933,000
Region II - Cagayan Valley	23,900,000	23,900,000
Regional Field Unit - II	23,900,000	23,900,000
Region III - Central Luzon	7,556,000	7,556,000
Regional Field Unit - III	7,556,000	7,556,000
Region IVA - CALABARZON	32,103,000	32,103,000
Regional Field Unit - IVA	32,103,000	32,103,000
Region IVB - MIMAROPA	15,550,000	15,550,000
Regional Field Unit - IVB	15,550,000	15,550,000
Region V - Bicol	17,141,000	17,141,000
Regional Field Unit - V	17,141,000	17,141,000
Region VI - Western Visayas	11,886,000	11,886,000
Regional Field Unit - VI	11,886,000	11,886,000
Region VII - Central Visayas	25,096,000	25,096,000
Regional Field Unit - VII	25,096,000	25,096,000
Region VIII - Eastern Visayas	16,632,000	16,632,000
Regional Field Unit - VIII	16,632,000	16,632,000
Region IX - Zamboanga Peninsula	19,200,000	19,200,000
Regional Field Unit - IX	19,200,000	19,200,000
Region X - Northern Mindanao	13,181,000	13,181,000
Regional Field Unit - X	13,181,000	13,181,000
Region XI - Davao	27,084,000	27,084,000
Regional Field Unit - XI	27,084,000	27,084,000
Region XII - SOCCSKSARGEN	25,231,000	25,231,000
Regional Field Unit - XII	25,231,000	25,231,000
Region XIII - CARAGA	23,940,000	23,940,000
Regional Field Unit - XIII	23,940,000	23,940,000

ESETS on the Promotion and Development of Organic Agriculture Program	199,897,000	199,897,000
National Capital Region (NCR)	75,453,000	75,453,000
Central Office	14,389,000	14,389,000
Agricultural Training Institute	55,200,000	55,200,000
Bureau of Animal Industry	1,864,000	1,864,000
Bureau of Soils and Water Management	4,000,000	4,000,000
Region I - Ilocos	4,742,000	4,742,000
Regional Field Unit - I	4,742,000	4,742,000
Cordillera Administrative Region (CAR)	12,194,000	12,194,000
Regional Field Unit - CAR	12,194,000	12,194,000
Region II - Cagayan Valley	12,249,000	12,249,000
Regional Field Unit - II	12,249,000	12,249,000
Region III - Central Luzon	11,220,000	11,220,000
Regional Field Unit - III	11,220,000	11,220,000
Region IVA - CALABARZON	24,969,000	24,969,000
Regional Field Unit - IVA	24,969,000	24,969,000
Region IVB - MIMAROPA	6,948,000	6,948,000
Regional Field Unit - IVB	6,948,000	6,948,000
Region V - Bicol	5,090,000	5,090,000
Regional Field Unit - V	5,090,000	5,090,000
Region VI - Western Visayas	8,775,000	8,775,000
Regional Field Unit - VI	8,775,000	8,775,000
Region VII - Central Visayas	7,472,000	7,472,000
Regional Field Unit - VII	7,472,000	7,472,000
Region VIII - Eastern Visayas	4,129,000	4,129,000
Regional Field Unit - VIII	4,129,000	4,129,000
Region IX - Zamboanga Peninsula	4,179,000	4,179,000
Regional Field Unit - IX	4,179,000	4,179,000
Region X - Northern Mindanao	5,789,000	5,789,000
Regional Field Unit - X	5,789,000	5,789,000

Region XI - Davao	5,477,000	5,477,000	5,477,000	5,477,000
Regional Field Unit - XI	5,477,000	5,477,000	5,477,000	5,477,000
Region XII - SOCCSKSARGEN	6,226,000	6,226,000	6,226,000	6,226,000
Regional Field Unit - XII	6,226,000	6,226,000	6,226,000	6,226,000
Region XIII - CARAGA	4,985,000	4,985,000	4,985,000	4,985,000
Regional Field Unit - XIII	4,985,000	4,985,000	4,985,000	4,985,000
Other extension support, education and training services activities	244,998,000	278,108,000	35,000,000	558,106,000
National Capital Region (NCR)	244,998,000	258,261,000	32,000,000	535,259,000
Agricultural Training Institute	244,998,000	258,261,000	32,000,000	535,259,000
Region I - Ilocos	3,516,000	3,516,000	3,516,000	3,516,000
Regional Field Unit - I	3,516,000	3,516,000	3,516,000	3,516,000
Cordillera Administrative Region (CAR)	1,356,000	1,356,000	1,356,000	1,356,000
Regional Field Unit - CAR	1,356,000	1,356,000	1,356,000	1,356,000
Region III - Central Luzon	1,765,000	1,765,000	1,765,000	1,765,000
Regional Field Unit - III	1,765,000	1,765,000	1,765,000	1,765,000
Region IVA - CALABARZON	2,415,000	2,415,000	2,415,000	2,415,000
Regional Field Unit - IVA	2,415,000	2,415,000	2,415,000	2,415,000
Region IVB - MIMAROPA	1,380,000	1,380,000	1,380,000	1,380,000
Regional Field Unit - IVB	1,380,000	1,380,000	1,380,000	1,380,000
Region V - Bicol	1,198,000	1,198,000	1,198,000	1,198,000
Regional Field Unit - V	1,198,000	1,198,000	1,198,000	1,198,000
Region VI - Western Visayas	1,038,000	1,038,000	1,038,000	1,038,000
Regional Field Unit - VI	1,038,000	1,038,000	1,038,000	1,038,000
Region VII - Central Visayas	2,412,000	2,412,000	2,412,000	2,412,000
Regional Field Unit - VII	2,412,000	2,412,000	2,412,000	2,412,000
Region IX - Zamboanga Peninsula	1,130,000	1,130,000	3,000,000	4,130,000
Regional Field Unit - IX	1,130,000	1,130,000	3,000,000	4,130,000
Region X - Northern Mindanao	551,000	551,000	551,000	551,000
Regional Field Unit - X	551,000	551,000	551,000	551,000

Region XI - Davao	1,189,000	1,189,000
Regional Field Unit - XI	1,189,000	1,189,000
Region XII - SOCCSKSARGEN	1,897,000	1,897,000
Regional Field Unit - XII	1,897,000	1,897,000
ESSETS on the Malal Food Industry Development Program	44,630,000	44,630,000
National Capital Region (NCR)	22,955,000	22,955,000
Central Office	14,345,000	14,345,000
Agricultural Training Institute	8,420,000	8,420,000
Bureau of Plant Industry	190,000	190,000
Region I - Ilocos	700,000	700,000
Regional Field Unit - I	700,000	700,000
Cordillera Administrative Region (CAR)	2,575,000	2,575,000
Regional Field Unit - CAR	2,575,000	2,575,000
Region II - Cagayan Valley	500,000	500,000
Regional Field Unit - II	500,000	500,000
Region III - Central Luzon	830,000	830,000
Regional Field Unit - III	830,000	830,000
Region IVA - CALABARZON	2,100,000	2,100,000
Regional Field Unit - IVA	2,100,000	2,100,000
Region IVB - MIMAROPA	2,500,000	2,500,000
Regional Field Unit - IVB	2,500,000	2,500,000
Region V - Bicol	500,000	500,000
Regional Field Unit - V	500,000	500,000
Region VI - Western Visayas	1,000,000	1,000,000
Regional Field Unit - VI	1,000,000	1,000,000
Region VII - Central Visayas	3,000,000	3,000,000
Regional Field Unit - VII	3,000,000	3,000,000
Region VIII - Eastern Visayas	1,000,000	1,000,000
Regional Field Unit - VIII	1,000,000	1,000,000

Region IX - Zamboanga Peninsula	1,760,000	1,760,000
Regional Field Unit - IX	1,760,000	1,760,000
Region X - Northern Mindanao	500,000	500,000
Regional Field Unit - X	500,000	500,000
Region XI - Davao	500,000	500,000
Regional Field Unit - XI	500,000	500,000
Region XII - SOCCSKSARGEN	4,000,000	4,000,000
Regional Field Unit - XII	4,000,000	4,000,000
Region XIII - CARAGA	210,000	210,000
Regional Field Unit - XIII	210,000	210,000
RESEARCH AND DEVELOPMENT (R&D)		
SUB-PROGRAM	675,669,000	1,651,485,000
R&D on the National Rice Program	825,782,000	27,587,000
National Capital Region (NCR)	456,359,000	456,359,000
Central Office	29,138,000	29,138,000
Bureau of Agricultural Research	407,500,000	407,500,000
Bureau of Plant Industry	16,721,000	16,721,000
Bureau of Soils and Water Management	3,000,000	3,000,000
Region I - Ilocos	48,890,000	4,500,000
Regional Field Unit - I	48,890,000	4,500,000
Cordillera Administrative Region (CAR)	20,543,000	20,543,000
Regional Field Unit - CAR	20,543,000	20,543,000
Region II - Cagayan Valley	67,418,000	2,000,000
Regional Field Unit - II	67,418,000	2,000,000
Region III - Central Luzon	57,281,000	57,281,000
Regional Field Unit - III	57,281,000	57,281,000
Region IVA - CALABARZON	14,524,000	370,000
Regional Field Unit - IVA	14,524,000	370,000
Region IVB - MIMAROPA	11,511,000	11,511,000
Regional Field Unit - IVB	11,511,000	11,511,000

Region V - Bicol	25,195,000	5,696,000	30,891,000
Regional Field Unit - V	25,195,000	5,696,000	30,891,000
Region VI - Western Visayas	33,367,000	1,275,000	34,642,000
Regional Field Unit - VI	33,367,000	1,275,000	34,642,000
Region VII - Central Visayas	16,101,000	1,870,000	17,971,000
Regional Field Unit - VII	16,101,000	1,870,000	17,971,000
Region VIII - Eastern Visayas	9,151,000	1,612,000	10,763,000
Regional Field Unit - VIII	9,151,000	1,612,000	10,763,000
Region IX - Zamboanga Peninsula	8,654,000		8,654,000
Regional Field Unit - IX	8,654,000		8,654,000
Region X - Northern Mindanao	15,287,000	6,141,000	21,428,000
Regional Field Unit - X	15,287,000	6,141,000	21,428,000
Region XI - Davao	11,250,000	550,000	11,800,000
Regional Field Unit - XI	11,250,000	550,000	11,800,000
Region XII - SOCCSKSARGEN	19,957,000	413,000	20,370,000
Regional Field Unit - XII	19,957,000	413,000	20,370,000
Region XIII - CARAGA	10,294,000	3,160,000	13,454,000
Regional Field Unit - XIII	10,294,000	3,160,000	13,454,000
R&D on the National Livestock Program	35,268,000	2,286,000	37,554,000
National Capital Region (NCR)	12,582,000		12,582,000
Central Office	187,000		187,000
Bureau of Animal Industry	12,395,000		12,395,000
Cordillera Administrative Region (CAR)	469,000	336,000	805,000
Regional Field Unit - CAR	469,000	336,000	805,000
Region II - Cagayan Valley	1,142,000		1,142,000
Regional Field Unit - II	1,142,000		1,142,000
Region III - Central Luzon	1,399,000		1,399,000
Regional Field Unit - III	1,399,000		1,399,000
Region IVA - CALABARZON	5,090,000	508,000	5,598,000
Regional Field Unit - IVA	5,090,000	508,000	5,598,000

Region IVB - MIMAROPA	299,000	322,000	621,000
Regional Field Unit - IVB	299,000	322,000	621,000
Region V - Bicol	2,091,000		2,091,000
Regional Field Unit - V	2,091,000		2,091,000
Region VI - Western Visayas	179,000		179,000
Regional Field Unit - VI	179,000		179,000
Region VIII - Eastern Visayas	1,494,000		1,494,000
Regional Field Unit - VIII	1,494,000		1,494,000
Region IX - Zamboanga Peninsula	4,068,000		4,068,000
Regional Field Unit - IX	4,068,000		4,068,000
Region X - Northern Mindanao	1,352,000		1,352,000
Regional Field Unit - X	1,352,000		1,352,000
Region XI - Davao	3,610,000	1,120,000	4,730,000
Regional Field Unit - XI	3,610,000	1,120,000	4,730,000
Region XII - SOCCSKSARGEN	1,493,000		1,493,000
Regional Field Unit - XII	1,493,000		1,493,000
R&D on the National Corn Program	149,887,000	4,622,000	154,509,000
National Capital Region (NCR)	111,300,000	2,410,000	113,710,000
Central Office	1,200,000		1,200,000
Bureau of Agriculture Research	85,000,000		85,000,000
Bureau of Plant Industry	1,100,000	410,000	1,510,000
Bureau of Soils and Water Management	24,000,000	2,000,000	26,000,000
Region I - Ilocos	6,750,000		6,750,000
Regional Field Unit - I	6,750,000		6,750,000
Cordillera Administrative Region (CAR)	3,925,000		3,925,000
Regional Field Unit - CAR	3,925,000		3,925,000
Region II - Cagayan Valley	9,550,000		9,550,000
Regional Field Unit - CAR	9,550,000		9,550,000
Region III - Central Luzon	840,000		840,000
Regional Field Unit - III	840,000		840,000

Region IVA - CALABARZON	4,041,000	200,000	4,241,000
Regional Field Unit - IVA	4,041,000	200,000	4,241,000
Region IVB - MIMAROPA	1,000,000		1,000,000
Regional Field Unit - IVB	1,000,000		1,000,000
Region V - Bicol	836,000		836,000
Regional Field Unit - V	836,000		836,000
Region VI - Western Visayas	2,139,000		2,139,000
Regional Field Unit - VI	2,139,000		2,139,000
Region VII - Central Visayas	135,000		135,000
Regional Field Unit - VII	135,000		135,000
Region VIII - Eastern Visayas	500,000		500,000
Regional Field Unit - VIII	500,000		500,000
Region IX - Zamboanga Peninsula	706,000		706,000
Regional Field Unit - IX	706,000		706,000
Region X - Northern Mindanao	450,000		450,000
Regional Field Unit - X	450,000		450,000
Region XI - Davao	1,200,000		1,200,000
Regional Field Unit - XI	1,200,000		1,200,000
Region XII - SOCCSKSARGEN	5,835,000		5,835,000
Regional Field Unit - XII	5,835,000		5,835,000
Region XIII - CARAGA	680,000	2,012,000	2,692,000
Regional Field Unit - XIII	680,000	2,012,000	2,692,000
R&D on the National High-Value Crops Program	105,356,000		105,356,000
National Capital Region (NCR)	105,356,000		105,356,000
Bureau of Agricultural Research	105,356,000		105,356,000
R&D on the Promotion and Development of Organic Agriculture Program	60,716,000		60,716,000
National Capital Region (NCR)	60,716,000		60,716,000
Bureau of Agricultural Research	47,108,000		47,108,000
Bureau of Animal Industry	5,168,000		5,168,000

Bureau of Soils and Water Management		8,440,000	8,440,000
Other research and development activities	675,669,000	474,476,000	1,150,145,000
National Capital Region (NCR)	172,142,000	414,924,000	587,066,000
Bureau of Agricultural Research		360,588,000	360,588,000
Bureau of Animal Industry	96,660,000	3,344,000	100,004,000
Bureau of Plant Industry	75,482,000	16,347,000	91,829,000
Bureau of Soils and Water Management		34,645,000	34,645,000
Region I - Ilocos	44,939,000	4,798,000	49,737,000
Regional Field Unit - I	44,939,000	4,798,000	49,737,000
Cordillera Administrative Region (CAR)	18,274,000	4,706,000	22,980,000
Regional Field Unit - CAR	18,274,000	4,706,000	22,980,000
Region II - Cagayan Valley	46,999,000	2,073,000	49,072,000
Regional Field Unit - II	46,999,000	2,073,000	49,072,000
Region III - Central Luzon	21,790,000	5,790,000	27,580,000
Regional Field Unit - III	21,790,000	5,790,000	27,580,000
Region IVA - CALABARZON	31,069,000	6,200,000	37,269,000
Regional Field Unit - IVA	31,069,000	6,200,000	37,269,000
Region IVB - MIMAROPA	38,999,000	7,178,000	46,177,000
Regional Field Unit - IVB	38,999,000	7,178,000	46,177,000
Region V - Bicol	30,408,000	5,357,000	35,765,000
Regional Field Unit - V	30,408,000	5,357,000	35,765,000
Region VI - Western Visayas	40,467,000	1,662,000	42,129,000
Regional Field Unit - VI	40,467,000	1,662,000	42,129,000
Region VII - Central Visayas	48,375,000	1,722,000	50,097,000
Regional Field Unit - VII	48,375,000	1,722,000	50,097,000
Region VIII - Eastern Visayas	33,919,000	1,554,000	35,473,000
Regional Field Unit - VIII	33,919,000	1,554,000	35,473,000
Region IX - Zamboanga Peninsula	48,319,000	7,513,000	55,832,000
Philippine Rubber Research Institute		6,000,000	6,000,000

Regional Field Unit - IX	48,319,000	1,513,000		49,832,000
Region X - Northern Mindanao	28,154,000	2,195,000		30,349,000
Regional Field Unit - X	28,154,000	2,195,000		30,349,000
Region XI - Davao	25,566,000	4,367,000		29,933,000
Regional Field Unit - XI	25,566,000	4,367,000		29,933,000
Region XII - SOCCSKSARGEN	27,175,000	2,610,000		29,785,000
Regional Field Unit - XII	27,175,000	2,610,000		29,785,000
Region XIII - CARAGA	19,074,000	1,827,000		20,901,000
Regional Field Unit - XIII	19,074,000	1,827,000		20,901,000
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	15,002,000	540,735,000	13,670,837,000	14,226,574,000
AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM		363,978,000	1,549,595,000	1,913,573,000
Provision of Agricultural Equipment and Facilities (PAEF) on the National Rice Program		83,675,000	597,162,000	680,837,000
National Capital Region (NCR)			10,291,000	10,291,000
Central Office			10,291,000	10,291,000
Region I - Ilocos			66,826,000	66,826,000
Regional Field Unit - I			66,826,000	66,826,000
Cordillera Administrative Region (CAR)		21,000,000	1,484,000	22,484,000
Regional Field Unit - CAR		21,000,000	1,484,000	22,484,000
Region II - Cagayan Valley		17,500,000	42,860,000	60,360,000
Regional Field Unit - II		17,500,000	42,860,000	60,360,000
Region III - Central Luzon		500,000	122,099,000	122,599,000
Regional Field Unit - III		500,000	122,099,000	122,599,000
Region IVA - CALABARZON			47,933,000	47,933,000
Regional Field Unit - IVA			47,933,000	47,933,000
Region IVB - MIMAROPA		3,000,000	22,000,000	25,000,000
Regional Field Unit - IVB		3,000,000	22,000,000	25,000,000

Region V - Bicol		64,055,000	64,055,000
Regional Field Unit - V		64,055,000	64,055,000
Region VI - Western Visayas	25,000,000	49,676,000	74,676,000
Regional Field Unit - VI	25,000,000	49,676,000	74,676,000
Region VII - Central Visayas	175,000	10,958,000	11,133,000
Regional Field Unit - VII	175,000	10,958,000	11,133,000
Region VIII - Eastern Visayas		7,484,000	7,484,000
Regional Field Unit - VIII		7,484,000	7,484,000
Region IX - Zamboanga Peninsula	11,500,000	27,615,000	39,115,000
Regional Field Unit - IX	11,500,000	27,615,000	39,115,000
Region X - Northern Mindanao		29,225,000	29,225,000
Regional Field Unit - X		29,225,000	29,225,000
Region XI - Davao	5,000,000	21,700,000	26,700,000
Regional Field Unit - XI	5,000,000	21,700,000	26,700,000
Region XII - SOCCSKSARGEN		46,131,000	46,131,000
Regional Field Unit - XII		46,131,000	46,131,000
Region XIII - CARAGA		26,825,000	26,825,000
Regional Field Unit - XIII		26,825,000	26,825,000
PAEF for the National Livestock Program	68,251,000	48,327,000	116,578,000
National Capital Region (NCR)	1,307,000		1,307,000
Central Office	1,307,000		1,307,000
Cordillera Administrative Region (CAR)	8,957,000		8,957,000
Regional Field Unit - CAR	8,957,000		8,957,000
Region II - Cagayan Valley		3,570,000	3,570,000
Regional Field Unit - II		3,570,000	3,570,000
Region IVA - MIMAROPA		336,000	336,000
Regional Field Unit - IVB		336,000	336,000
Region IVB - MIMAROPA	5,014,000	1,316,000	6,330,000
Regional Field Unit - IVB	5,014,000	1,316,000	6,330,000

Region V - Bicol	7,500,000	299,000	7,799,000
Regional Field Unit - V	7,500,000	299,000	7,799,000
Region VI - Western Visayas	32,500,000		32,500,000
Regional Field Unit - VI	32,500,000		32,500,000
Region VII - Central Visayas		6,067,000	6,067,000
Regional Field Unit - VI		6,067,000	6,067,000
Region VIII - Eastern Visayas		896,000	896,000
Regional Field Unit - VIII		896,000	896,000
Region IX - Zamboanga Peninsula	7,500,000		7,500,000
Regional Field Unit - X	7,500,000		7,500,000
Region X - Northern Mindanao	843,000	5,078,000	5,921,000
Regional Field Unit - X	843,000	5,078,000	5,921,000
Region XI - Davao		10,701,000	10,701,000
Regional Field Unit - XI		10,701,000	10,701,000
Region XII - SOCCSKARGEN	4,630,000	8,170,000	12,800,000
Regional Field Unit - XII	4,630,000	8,170,000	12,800,000
Region XIII - CARAGA		11,894,000	11,894,000
Regional Field Unit - XIII		11,894,000	11,894,000
PAEF for the National Corn Program	25,000,000	503,130,000	528,130,000
National Capital Region (NCR)		12,516,000	12,516,000
Central Office		12,516,000	12,516,000
Region I - Ilocos		29,370,000	29,370,000
Regional Field Unit - I		29,370,000	29,370,000
Cordillera Administrative Region (CAR)		36,177,000	36,177,000
Regional Field Unit - CAR		36,177,000	36,177,000
Region II - Cagayan Valley		48,250,000	48,250,000
Regional Field Unit - II		48,250,000	48,250,000
Region III - Central Luzon		45,200,000	45,200,000
Regional Field Unit - III		45,200,000	45,200,000
Region IVA - CALABARZON		47,101,000	47,101,000
Regional Field Unit - IVA		47,101,000	47,101,000

Region IVB - MIMAROPA		30,391,000	30,391,000
Regional Field Unit - IVB		30,391,000	30,391,000
Region V - Bicol		40,718,000	40,718,000
Regional Field Unit - V		40,718,000	40,718,000
Region VI - Western Visayas	25,000,000	14,226,000	39,226,000
Regional Field Unit - VI	25,000,000	14,226,000	39,226,000
Region VII - Central Visayas		16,766,000	16,766,000
Regional Field Unit - VII		16,766,000	16,766,000
Region VIII - Eastern Visayas		9,718,000	9,718,000
Regional Field Unit - VIII		9,718,000	9,718,000
Region IX - Zamboanga Peninsula		17,291,000	17,291,000
Regional Field Unit - IX		17,291,000	17,291,000
Region X - Northern Mindanao		49,816,000	49,816,000
Regional Field Unit - X		49,816,000	49,816,000
Region XI - Davao		18,871,000	18,871,000
Regional Field Unit - XI		18,871,000	18,871,000
Region XII - SOCCSKARGEN		55,671,000	55,671,000
Regional Field Unit - XII		55,671,000	55,671,000
Region XIII - CARAGA		31,048,000	31,048,000
Regional Field Unit - XIII		31,048,000	31,048,000
PAEF for the National High-Value Crops Development Program	177,580,000	255,965,000	433,545,000
National Capital Region (NCR)	7,265,000	60,500,000	67,765,000
Central Office	3,339,000	7,220,000	10,559,000
Bureau of Plant Industry	576,000		576,000
Bureau of Soils and Water Management	3,350,000	53,280,000	56,630,000
Region I - Ilocos	10,655,000	11,295,000	21,950,000
Regional Field Unit - I	10,655,000	11,295,000	21,950,000
Cordillera Administrative Region (CAR)	17,054,000	19,012,000	36,066,000
Regional Field Unit - CAR	17,054,000	19,012,000	36,066,000

Region II - Cagayan Valley	8,025,000	11,822,000	19,847,000
Regional Field Unit - II	8,025,000	11,822,000	19,847,000
Region III - Central Luzon	14,387,000	15,205,000	29,592,000
Regional Field Unit - III	14,387,000	15,205,000	29,592,000
Region IVA - CALABARZON	4,080,000	17,465,000	21,545,000
Regional Field Unit - IVA	4,080,000	17,465,000	21,545,000
Region IVB - MIMAROPA	7,462,000	13,420,000	20,882,000
Regional Field Unit - IVB	7,462,000	13,420,000	20,882,000
Region V - Bicol	19,468,000	12,683,000	32,151,000
Regional Field Unit - V	19,468,000	12,683,000	32,151,000
Region VI - Western Visayas	36,377,000	26,948,000	63,325,000
Regional Field Unit - VI	36,377,000	26,948,000	63,325,000
Region VII - Central Visayas	1,183,000	5,705,000	6,888,000
Regional Field Unit - VII	1,183,000	5,705,000	6,888,000
Region VIII - Eastern Visayas	400,000	10,080,000	10,480,000
Regional Field Unit - VIII	400,000	10,080,000	10,480,000
Region IX - Zamboanga Peninsula	16,205,000	13,850,000	30,055,000
Regional Field Unit - IX	16,205,000	13,850,000	30,055,000
Region X - Northern Mindanao	15,320,000	10,617,000	25,937,000
Regional Field Unit - X	15,320,000	10,617,000	25,937,000
Region XI - Davao	8,701,000	5,463,000	14,164,000
Regional Field Unit - XI	8,701,000	5,463,000	14,164,000
Region XII - SOCCSKARGEN	9,885,000	9,520,000	19,405,000
Regional Field Unit - X	9,885,000	9,520,000	19,405,000
Region XIII - CARAGA	1,113,000	12,380,000	13,493,000
Regional Field Unit - XIII	1,113,000	12,380,000	13,493,000
PAEF for the Promotion and Development of Organic Agriculture Program	9,472,000	145,011,000	154,483,000
National Capital Region (NCR)	7,829,000	99,525,000	107,354,000
Central Office	260,000	1,070,000	1,330,000
Bureau of Soils and Water Management	7,569,000	98,455,000	106,024,000

Region I - Ilocos	44,000	2,900,000	2,944,000
Regional Field Unit - I	44,000	2,900,000	2,944,000
Cordillera Administrative Region (CAR)	40,000	2,555,000	2,595,000
Regional Field Unit - CAR	40,000	2,555,000	2,595,000
Region II - Cagayan Valley		3,084,000	3,084,000
Regional Field Unit - II		3,084,000	3,084,000
Region III - Central Luzon		3,573,000	3,573,000
Regional Field Unit - III		3,573,000	3,573,000
Region IVA - CALABARZON	891,000	4,880,000	5,771,000
Regional Field Unit - IVA	891,000	4,880,000	5,771,000
Region IVB - MIMAROPA	50,000	2,133,000	2,183,000
Regional Field Unit - IVB	50,000	2,133,000	2,183,000
Region V - Bicol	37,000	2,206,000	2,243,000
Regional Field Unit - V	37,000	2,206,000	2,243,000
Region VI - Western Visayas		2,986,000	2,986,000
Regional Field Unit - VI		2,986,000	2,986,000
Region VII - Central Visayas		2,840,000	2,840,000
Regional Field Unit - VII		2,840,000	2,840,000
Region VIII - Eastern Visayas		3,766,000	3,766,000
Regional Field Unit - VIII		3,766,000	3,766,000
Region IX - Zamboanga Peninsula		2,786,000	2,786,000
Regional Field Unit - IX		2,786,000	2,786,000
Region X - Northern Mindanao		2,319,000	2,319,000
Regional Field Unit - X		2,319,000	2,319,000
Region XI - Davao		3,398,000	3,398,000
Regional Field Unit - XI		3,398,000	3,398,000
Region XII - SOCCSKSARGEN	581,000	2,857,000	3,438,000
Regional Field Unit - XII	581,000	2,857,000	3,438,000
Region XIII - CARAGA		3,203,000	3,203,000
Regional Field Unit - XIII		3,203,000	3,203,000

IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM	15,002,000	71,182,000	1,913,742,000	1,999,926,000
INS on the National Rice Program		1,000,000	1,758,032,000	1,759,032,000
National Capital Region (NCR)			7,500,000	7,500,000
Central Office			7,500,000	7,500,000
Region I - Ilocos			361,750,000	361,750,000
Regional Field Unit - I			361,750,000	361,750,000
Cordillera Administrative Region (CAR)		1,000,000	103,468,000	104,468,000
Regional Field Unit - CAR		1,000,000	103,468,000	104,468,000
Region II - Cagayan Valley			133,621,000	133,621,000
Regional Field Unit - II			133,621,000	133,621,000
Region III - Central Luzon			150,200,000	150,200,000
Regional Field Unit - III			150,200,000	150,200,000
Region IVA - CALABARZON			66,750,000	66,750,000
Regional Field Unit - IVA			66,750,000	66,750,000
Region IVB - MIMAROPA			113,500,000	113,500,000
Regional Field Unit - IVB			113,500,000	113,500,000
Region V - Bicol			249,048,000	249,048,000
Regional Field Unit - V			249,048,000	249,048,000
Region VI - Western Visayas			24,200,000	24,200,000
Regional Field Unit - VI			24,200,000	24,200,000
Region VII - Central Visayas			92,903,000	92,903,000
Regional Field Unit - VII			92,903,000	92,903,000
Region VIII - Eastern Visayas			140,900,000	140,900,000
Regional Field Unit - VIII			140,900,000	140,900,000
Region IX - Zamboanga Peninsula			68,500,000	68,500,000
Regional Field Unit - IX			68,500,000	68,500,000
Region X - Northern Mindanao			56,400,000	56,400,000
Regional Field Unit - X			56,400,000	56,400,000
Region XI - Davao			13,592,000	13,592,000
Regional Field Unit - XI			13,592,000	13,592,000

Region XII - SOCCSKSARGEN		164,500,000	164,500,000
Regional Field Unit - XII		164,500,000	164,500,000
Region XIII - CARAGA		11,200,000	11,200,000
Regional Field Unit - XIII		11,200,000	11,200,000
INS on the National Corn Program		33,625,000	33,625,000
Region I - Ilocos		10,000,000	10,000,000
Regional Field Unit - I		10,000,000	10,000,000
Cordillera Administrative Region (CAR)		4,000,000	4,000,000
Regional Field Unit - CAR		4,000,000	4,000,000
Region II - Cagayan Valley		5,000,000	5,000,000
Regional Field Unit - II		5,000,000	5,000,000
Region III - Central Luzon		8,000,000	8,000,000
Regional Field Unit - III		8,000,000	8,000,000
Region IVA - CALABARZON		1,275,000	1,275,000
Regional Field Unit - IVA		1,275,000	1,275,000
Region IVB - MIMAROPA		2,550,000	2,550,000
Regional Field Unit - IVB		2,550,000	2,550,000
Region V - Bicol		1,200,000	1,200,000
Regional Field Unit - V		1,200,000	1,200,000
Region VI - Western Visayas		1,200,000	1,200,000
Regional Field Unit - VI		1,200,000	1,200,000
Region XI - Davao		400,000	400,000
Regional Field Unit - XI		400,000	400,000
INS on the National High-Value Crops Development Program	28,293,000	89,855,000	118,148,000
National Capital Region (NCR)	625,000	2,000,000	2,625,000
Central Office	625,000	2,000,000	2,625,000
Region I - Ilocos	2,575,000	8,640,000	11,215,000
Regional Field Unit - I	2,575,000	8,640,000	11,215,000
Cordillera Administrative Region (CAR)	4,020,000	7,150,000	11,170,000
Regional Field Unit - CAR	4,020,000	7,150,000	11,170,000

Region II - Cagayan Valley		14,865,000	14,865,000
Regional Field Unit - II		14,865,000	14,865,000
Region III - Central Luzon		11,845,000	11,845,000
Regional Field Unit - III		11,845,000	11,845,000
Region IVA - CALABARZON	500,000	6,000,000	6,500,000
Regional Field Unit - IVA	500,000	6,000,000	6,500,000
Region IVB - MIMAROPA	2,259,000	3,047,000	5,306,000
Regional Field Unit - IVB	2,259,000	3,047,000	5,306,000
Region V - Dicol		3,438,000	3,438,000
Regional Field Unit - V		3,438,000	3,438,000
Region VI - Western Visayas	592,000	2,732,000	3,324,000
Regional Field Unit - VI	592,000	2,732,000	3,324,000
Region VII - Central Visayas	1,250,000	5,780,000	7,030,000
Regional Field Unit - VII	1,250,000	5,780,000	7,030,000
Region VIII - Eastern Visayas		2,170,000	2,170,000
Regional Field Unit - VIII		2,170,000	2,170,000
Region IX - Zamboanga Peninsula	2,339,000	5,100,000	7,439,000
Regional Field Unit - IX	2,339,000	5,100,000	7,439,000
Region X - Northern Mindanao	5,000,000	9,750,000	14,750,000
Regional Field Unit - X	5,000,000	9,750,000	14,750,000
Region XI - Davao	1,240,000	1,154,000	2,394,000
Regional Field Unit - XI	1,240,000	1,154,000	2,394,000
Region XII - SOCCSKSARGEN	2,230,000	4,084,000	6,314,000
Regional Field Unit - XII	2,230,000	4,084,000	6,314,000
Region XIII - CARAGA	5,663,000	2,100,000	7,763,000
Regional Field Unit - XIII	5,663,000	2,100,000	7,763,000
Other Water Resources Projects	15,002,000	38,939,000	53,941,000
National Capital Region (NCR)	15,002,000	38,939,000	53,941,000
Bureau of Soils and Water Management	15,002,000	38,939,000	53,941,000

INS for the Promotion and Development of Organic Agriculture	2,950,000	32,230,000	35,180,000
Region I - Ilocos		2,000,000	2,000,000
Regional Field Unit - I		2,000,000	2,000,000
Cordillera Administrative Region (CAR)	500,000	2,400,000	2,900,000
Regional Field Unit - CAR	500,000	2,400,000	2,900,000
Region III - Central Luzon	1,250,000	11,600,000	12,850,000
Regional Field Unit - III	1,250,000	11,600,000	12,850,000
Region IVB - MIMAROPA	500,000	2,800,000	3,300,000
Regional Field Unit - IVB	500,000	2,800,000	3,300,000
Region V - Bicol		10,480,000	10,480,000
Regional Field Unit - V		10,480,000	10,480,000
Region XII - SOCCSKSARGEN	700,000	2,950,000	3,650,000
Regional Field Unit - XII	700,000	2,950,000	3,650,000
FARM-TO-MARKET ROAD (FMR) SUB-PROGRAM	105,575,000	10,207,500,000	10,313,075,000
Farm-to-Market Road (FMR) Network Planning and Monitoring Services	105,575,000		105,575,000
National Capital Region (NCR)	16,722,000		16,722,000
Central Office	16,722,000		16,722,000
Region I - Ilocos	5,017,000		5,017,000
Regional Field Unit - I	5,017,000		5,017,000
Cordillera Administrative Region (CAR)	4,064,000		4,064,000
Regional Field Unit - CAR	4,064,000		4,064,000
Region II - Cagayan Valley	4,589,000		4,589,000
Regional Field Unit - II	4,589,000		4,589,000
Region III - Central Luzon	7,489,000		7,489,000
Regional Field Unit - III	7,489,000		7,489,000
Region IVA - CALABARZON	8,661,000		8,661,000
Regional Field Unit - IVA	8,661,000		8,661,000
Region IVB - MIMAROPA	4,621,000		4,621,000
Regional Field Unit - IVB	4,621,000		4,621,000

Region V - Bicol	6,129,000	6,129,000
Regional Field Unit - V	6,129,000	6,129,000
Region VI - Western Visayas	6,396,000	6,396,000
Regional Field Unit - VI	6,396,000	6,396,000
Region VII - Central Visayas	6,378,000	6,378,000
Regional Field Unit - VII	6,378,000	6,378,000
Region VIII - Eastern Visayas	4,994,000	4,994,000
Regional Field Unit - VIII	4,994,000	4,994,000
Region IX - Zamboanga Peninsula	4,217,000	4,217,000
Regional Field Unit - IX	4,217,000	4,217,000
Region X - Northern Mindanao	5,575,000	5,575,000
Regional Field Unit - X	5,575,000	5,575,000
Region XI - Davao	8,649,000	8,649,000
Regional Field Unit - XI	8,649,000	8,649,000
Region XII - SOCCSKSARGEN	7,902,000	7,902,000
Regional Field Unit - XII	7,902,000	7,902,000
Region XIII - CARAGA	4,172,000	4,172,000
Regional Field Unit - XIII	4,172,000	4,172,000
Project(s)		
Locally-Funded Projects		
Repair/Rehabilitation and Construction of Farm-to-Market Roads in Designated Key Production Areas	10,207,500,000	10,207,500,000
National Capital Region (NCR)	291,000,000	291,000,000
Central Office	291,000,000	291,000,000
Region I - Ilocos	803,500,000	803,500,000
Regional Field Unit - I	803,500,000	803,500,000
Cordillera Administrative Region (CAR)	350,000,000	350,000,000
Regional Field Unit - CAR	350,000,000	350,000,000
Region II - Cagayan Valley	554,000,000	554,000,000
Regional Field Unit - II	554,000,000	554,000,000

Region III - Central Luzon	979,000,000	979,000,000	
Regional Field Unit - III	979,000,000	979,000,000	
Region IVA - CALABARZON	786,000,000	786,000,000	
Regional Field Unit - IVA	786,000,000	786,000,000	
Region IVB - MIMAROPA	270,000,000	270,000,000	
Regional Field Unit - IVB	270,000,000	270,000,000	
Region V - Bicol	810,000,000	810,000,000	
Regional Field Unit - V	810,000,000	810,000,000	
Region VI - Western Visayas	902,000,000	902,000,000	
Regional Field Unit - VI	902,000,000	902,000,000	
Region VII - Central Visayas	773,000,000	773,000,000	
Regional Field Unit - VII	773,000,000	773,000,000	
Region VIII - Eastern Visayas	810,000,000	810,000,000	
Regional Field Unit - VIII	810,000,000	810,000,000	
Region IX - Zamboanga Peninsula	377,000,000	377,000,000	
Regional Field Unit - IX	377,000,000	377,000,000	
Region X - Northern Mindanao	535,000,000	535,000,000	
Regional Field Unit - X	535,000,000	535,000,000	
Region XI - Davao	719,000,000	719,000,000	
Regional Field Unit - XI	719,000,000	719,000,000	
Region XII - SOCCSKSARGEN	870,000,000	870,000,000	
Regional Field Unit - XII	870,000,000	870,000,000	
Region XIII - CARAGA	378,000,000	378,000,000	
Regional Field Unit - XIII	378,000,000	378,000,000	
AGRICULTURE AND FISHERY POLICY PROGRAM	47,728,000	43,616,000	91,344,000
Formulation, monitoring and evaluation of agricultural and fishery policies, plans and program	47,728,000	43,616,000	91,344,000
National Capital Region (NCR)	47,728,000	43,616,000	91,344,000
Central Office	47,728,000	43,616,000	91,344,000

AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	498,795,000	382,487,000	35,844,000	917,126,000
Quality control and inspection	145,308,000	195,371,000	35,844,000	376,523,000
National Capital Region (NCR)	76,039,000	163,012,000	35,844,000	274,895,000
Bureau of Agricultural and Fisheries Engineering	1,484,000	5,250,000		6,734,000
Bureau of Animal Industry		26,009,000	20,098,000	46,107,000
Bureau of Plant Industry	74,555,000	131,753,000	15,746,000	222,054,000
Region I - Ilocos	2,749,000	1,414,000		4,163,000
Regional Field Unit - I	2,749,000	1,414,000		4,163,000
Cordillera Administrative Region (CAR)	5,967,000	8,195,000		14,162,000
Regional Field Unit - CAR	5,967,000	8,195,000		14,162,000
Region II - Cagayan Valley		901,000		901,000
Regional Field Unit - II		901,000		901,000
Region III - Central Luzon		2,861,000		2,861,000
Regional Field Unit - III		2,861,000		2,861,000
Region IVA - CALABARZON	4,655,000	1,239,000		5,894,000
Regional Field Unit - IVA	4,655,000	1,239,000		5,894,000
Region IVB - MIMAROPA	4,960,000	3,280,000		8,240,000
Regional Field Unit - IVB	4,960,000	3,280,000		8,240,000
Region V - Bicol	4,019,000	3,644,000		7,663,000
Regional Field Unit - V	4,019,000	3,644,000		7,663,000
Region VI - Western Visayas	3,704,000	1,278,000		4,982,000
Regional Field Unit - VI	3,704,000	1,278,000		4,982,000
Region VII - Central Visayas	4,534,000	667,000		5,201,000
Regional Field Unit - VII	4,534,000	667,000		5,201,000
Region VIII - Eastern Visayas	7,964,000	2,251,000		10,215,000
Regional Field Unit - VIII	7,964,000	2,251,000		10,215,000
Region IX - Zamboanga Peninsula	9,983,000	1,281,000		11,264,000
Regional Field Unit - IX	9,983,000	1,281,000		11,264,000

Region X - Northern Mindanao		601,000	601,000
Regional Field Unit - X		601,000	601,000
Region XI - Davao	3,846,000	1,266,000	5,112,000
Regional Field Unit - XI	3,846,000	1,266,000	5,112,000
Region XII - SOCCSKARGEN	9,575,000	1,034,000	10,609,000
Regional Field Unit - XII	9,575,000	1,034,000	10,609,000
Region XIII - CARAGA	7,313,000	2,447,000	9,760,000
Regional Field Unit - XIII	7,313,000	2,447,000	9,760,000
Agriculture and fishery product standards	15,777,000	42,369,000	58,146,000
National Capital Region (NCR)	15,777,000	42,369,000	58,146,000
Central Office	15,777,000	42,369,000	58,146,000
Quarantine services	288,849,000	112,830,000	401,679,000
National Capital Region (NCR)	288,849,000	112,830,000	401,679,000
Bureau of Animal Industry	137,897,000	63,442,000	201,339,000
Bureau of Plant Industry	150,952,000	49,388,000	200,340,000
Registration and licensing	48,861,000	31,917,000	80,778,000
National Capital Region (NCR)	888,000	19,352,000	20,240,000
Bureau of Agricultural and Fisheries Engineering	888,000	8,970,000	9,858,000
Bureau of Animal Industry		8,678,000	8,678,000
Bureau of Plant Industry		1,704,000	1,704,000
Region I - Ilocos		504,000	504,000
Regional Field Unit - I		504,000	504,000
Cordillera Administrative Region (CAR)	3,986,000	2,611,000	6,597,000
Regional Field Unit - CAR	3,986,000	2,611,000	6,597,000
Region II - Cagayan Valley	9,390,000	1,033,000	10,423,000
Regional Field Unit - II	9,390,000	1,033,000	10,423,000
Region III - Central Luzon	10,722,000	1,652,000	12,374,000
Regional Field Unit - III	10,722,000	1,652,000	12,374,000

Region IVA - CALABARZON	4,416,000	1,903,000		6,319,000
Regional Field Unit - IVA	4,416,000	1,903,000		6,319,000
Region IVB - MIMAROPA	3,849,000	247,000		4,096,000
Regional Field Unit - IVB	3,849,000	247,000		4,096,000
Region V - Bicol	4,984,000	260,000		5,244,000
Regional Field Unit - V	4,984,000	260,000		5,244,000
Region VI - Western Visayas	4,805,000	221,000		5,026,000
Regional Field Unit - VI	4,805,000	221,000		5,026,000
Region VII - Central Visayas	2,743,000	25,000		2,768,000
Regional Field Unit - VII	2,743,000	25,000		2,768,000
Region VIII - Eastern Visayas		286,000		286,000
Regional Field Unit - VIII		286,000		286,000
Region IX - Zamboanga Peninsula		591,000		591,000
Regional Field Unit - IX		591,000		591,000
Region X - Northern Mindanao		1,349,000		1,349,000
Regional Field Unit - X		1,349,000		1,349,000
Region XI - Davao	3,078,000	1,536,000		4,614,000
Regional Field Unit - XI	3,078,000	1,536,000		4,614,000
Region XIII - CARAGA		347,000		347,000
Regional Field Unit - XIII		347,000		347,000
LOCALLY-FUNDED AND FOREIGN- ASSISTED PROGRAM	16,562,000	2,035,023,000	192,000	2,854,806,000
Project(s)				4,906,583,000
Locally-Funded Project(s)	16,562,000	974,268,000	798,586,000	1,789,416,000
Special Area for Agricultural Development Program		757,777,000	312,077,000	1,069,854,000
National Capital Region (NCR)		24,146,000		24,146,000
Central Office		24,146,000		24,146,000
Cordillera Administrative Region (CAR)		144,451,000	497,000	144,948,000
Regional Field Unit - CAR		144,451,000	497,000	144,948,000

Region IVB - MIMAROPA	16,221,000	20,200,000	36,421,000
Regional Field Unit - IVB	16,221,000	20,200,000	36,421,000
Region V - Bicol	88,158,000	63,114,000	151,272,000
Regional Field Unit - V	88,158,000	63,114,000	151,272,000
Region VI - Western Visayas	23,864,000	10,000,000	33,864,000
Regional Field Unit - VI	23,864,000	10,000,000	33,864,000
Region VII - Central Visayas	67,933,000	13,560,000	81,493,000
Regional Field Unit - VII	67,933,000	13,560,000	81,493,000
Region VIII - Eastern Visayas	86,180,000	40,490,000	126,670,000
Regional Field Unit - VIII	86,180,000	40,490,000	126,670,000
Region IX - Zamboanga Peninsula	79,075,000	47,846,000	126,921,000
Regional Field Unit - IX	79,075,000	47,846,000	126,921,000
Region X - Northern Mindanao	101,510,000		101,510,000
Regional Field Unit - X	101,510,000		101,510,000
Region XI - Davao	17,559,000	16,780,000	34,339,000
Regional Field Unit - XI	17,559,000	16,780,000	34,339,000
Region XII - SOCCSKSARGEN	88,792,000	84,175,000	172,967,000
Regional Field Unit - XII	88,792,000	84,175,000	172,967,000
Region XIII - CARAGA	19,888,000	15,415,000	35,303,000
Regional Field Unit - XIII	19,888,000	15,415,000	35,303,000
SOCCSKSARGEN Integrated Food Security Program	16,562,000	12,907,000	29,469,000
Region XII - SOCCSKSARGEN	16,562,000	12,907,000	29,469,000
Regional Field Unit - XII	16,562,000	12,907,000	29,469,000
Agdao Farmers' Market	149,736,000	450,264,000	600,000,000
Region XI - Davao	149,736,000	450,264,000	600,000,000
Regional Field Unit - XII	149,736,000	450,264,000	600,000,000
Young Farmers Program	10,000,000		10,000,000
National Capital Region (NCR)	10,000,000		10,000,000
Agricultural Training Institute	10,000,000		10,000,000

Mainstreaming Climate Resilient Agriculture (CRA) in Regional Programs and Projects	43,848,000	36,245,000	80,093,000
National Capital Region (NCR)	6,500,000	600,000	7,100,000
Central Office	6,500,000	600,000	7,100,000
Region I - Ilocos	300,000	2,700,000	3,000,000
Regional Field Unit - I	300,000	2,700,000	3,000,000
Cordillera Administrative Region (CAR)	2,080,000	4,260,000	6,340,000
Regional Field Unit - CAR	2,080,000	4,260,000	6,340,000
Region II - Cagayan Valley	3,593,000	5,585,000	9,178,000
Regional Field Unit - II	3,593,000	5,585,000	9,178,000
Region III - Central Luzon	1,460,000	1,540,000	3,000,000
Regional Field Unit - III	1,460,000	1,540,000	3,000,000
Region IVA - CALABARZON		3,000,000	3,000,000
Regional Field Unit - IVB		3,000,000	3,000,000
Region IVB - MIMAROPA	3,635,000	2,865,000	6,500,000
Regional Field Unit - IVB	3,635,000	2,865,000	6,500,000
Region V - Bicol	580,000	2,200,000	2,780,000
Regional Field Unit - V	580,000	2,200,000	2,780,000
Region VI - Western Visayas	3,900,000	2,100,000	6,000,000
Regional Field Unit - VI	3,900,000	2,100,000	6,000,000
Region VII - Central Visayas	4,650,000		4,650,000
Regional Field Unit - VII	4,650,000		4,650,000
Region VIII - Eastern Visayas	6,500,000		6,500,000
Regional Field Unit - VIII	6,500,000		6,500,000
Region IX - Zamboanga Peninsula	3,100,000	3,200,000	6,300,000
Regional Field Unit - IX	3,100,000	3,200,000	6,300,000
Region X - Northern Mindanao	3,000,000		3,000,000
Regional Field Unit - X	3,000,000		3,000,000
Region XI - Davao		2,800,000	2,800,000
Regional Field Unit - XI		2,800,000	2,800,000

Region XII - SOCCSKSARGEN	450,000		3,395,000	3,845,000
Regional Field Unit - XII	450,000		3,395,000	3,845,000
Region XIII - CARAGA	4,100,000		2,000,000	6,100,000
Regional Field Unit - XIII	4,100,000		2,000,000	6,100,000
Foreign-Assisted Project(s)	1,060,755,000	192,000	2,056,220,000	3,117,167,000
Philippine Rural Development Program	436,196,000	86,000	96,568,000	532,850,000
Loan Proceeds	338,117,000	69,000	85,838,000	424,024,000
National Capital Region (NCR)	338,117,000	69,000	85,838,000	424,024,000
Central Office	338,117,000	69,000	85,838,000	424,024,000
GDP Counterpart	98,079,000	17,000	10,730,000	108,826,000
National Capital Region (NCR)	98,079,000	17,000	10,730,000	108,826,000
Central Office	98,079,000	17,000	10,730,000	108,826,000
Panay Island Upland Sustainable Development Project	5,019,000		80,000	5,099,000
GDP Counterpart	5,019,000		80,000	5,099,000
Region VI - Western Visayas	5,019,000		80,000	5,099,000
Regional Field Unit - VI	5,019,000		80,000	5,099,000
Scaling-Up of the Second Cordillera Highlands Agricultural Resources Management Project (CHARMP 2)	97,238,000			97,238,000
Loan Proceeds	86,728,000			86,728,000
Cordillera Administrative Region (CAR)	86,728,000			86,728,000
Regional Field Unit - CAR	86,728,000			86,728,000
GDP Counterpart	10,510,000			10,510,000
Cordillera Administrative Region (CAR)	10,510,000			10,510,000
Regional Field Unit - CAR	10,510,000			10,510,000
Integrated Natural Resources and Environment Management Project (INREMP)	19,142,000	20,000	159,572,000	178,734,000
Loan Proceeds	16,876,000	20,000	159,572,000	176,468,000
Cordillera Administrative Region (CAR)	16,876,000	20,000	159,572,000	176,468,000
Regional Field Unit - CAR	16,876,000	20,000	159,572,000	176,468,000

GOP Counterpart	2,266,000			2,266,000
Cordillera Administrative Region (CAR)	2,266,000			2,266,000
Regional Field Unit - CAR	2,266,000			2,266,000
Philippine-Sino Center for Agricultural Technology-Technical Cooperation Program III (PHILSCAT-TCP III)	22,335,000			22,335,000
GOP Counterpart	22,335,000			22,335,000
Region III - Central Luzon	22,335,000			22,335,000
Regional Field Unit - III	22,335,000			22,335,000
Expansion of the Philippine Rural Development Project	480,825,000	86,000	1,800,000,000	2,280,911,000
Loan Proceeds	384,660,000	69,000	1,599,684,000	1,984,413,000
National Capital Region (NCR)	384,660,000	69,000	1,599,684,000	1,984,413,000
Central Office	384,660,000	69,000	1,599,684,000	1,984,413,000
GOP Counterpart	96,165,000	17,000	200,316,000	296,498,000
National Capital Region (NCR)	96,165,000	17,000	200,316,000	296,498,000
Central Office	96,165,000	17,000	200,316,000	296,498,000
Sub-total, Operations	1,904,022,000	11,889,248,000	192,000	17,280,604,000
TOTAL NEW APPROPRIATIONS	P 3,364,144,000	P 15,560,328,000	P 1,670,000	P 17,804,426,000
				P 36,730,568,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

2,415,520

Total Permanent Positions

2,415,520

Other Compensation Common to All

Personnel Economic Relief Allowance

152,040

Representation Allowance

18,636

Transportation Allowance

18,576

Clothing and Uniform Allowance	38,010
Mid-Year Bonus - Civilian	201,294
Year End Bonus	201,294
Cash Gift	31,675
Productivity Enhancement Incentive	31,675
Step Increment	6,030
Total Other Compensation Common to All	699,230
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	12,922
Magna Carta for Science & Technology Personnel	28,778
Overseas Allowance	52,425
Anniversary Bonus - Civilian	2,340
Total Other Compensation for Specific Groups	96,465
Other Benefits	
PAG-IBIG Contributions	7,604
PhilHealth Contributions	28,431
Employees Compensation Insurance Premiums	7,604
Retirement Gratuity	21,837
Loyalty Award - Civilian	3,405
Terminal Leave	67,486
Total Other Benefits	136,367
Non-Permanent Positions	16,562
Total Personnel Services	3,364,144
Maintenance and Other Operating Expenses	
Travelling Expenses	695,339
Training and Scholarship Expenses	1,927,027
Supplies and Materials Expenses	5,613,928
Utility Expenses	228,843
Communication Expenses	173,982
Awards/Rewards and Prizes	196,662
Survey, Research, Exploration and Development Expenses	26,629
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,685
Professional Services	1,801,234
General Services	185,971
Repairs and Maintenance	238,974
Financial Assistance/Subsidy	11,870
Taxes, Insurance Premiums and Other Fees	39,938
Labor and Wages	281,768
Other Maintenance and Operating Expenses	
Advertising Expenses	73,305
Printing and Publication Expenses	76,969
Representation Expenses	224,264
Transportation and Delivery Expenses	25,832
Rent/Lease Expenses	113,899
Membership Dues and Contributions to Organizations	3,037
Subscription Expenses	17,436

Donations	2,274,017
Other Maintenance and Operating Expenses	1,323,719
Total Maintenance and Other Operating Expenses	15,560,328
Financial Expenses	
Bank Charges	1,590
Other Financial Charges	80
Total Financial Expenses	1,670
Total Current Operating Expenditures	18,926,142
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	111,932
Infrastructure Outlay	13,807,205
Buildings and Other Structures	1,171,762
Machinery and Equipment Outlay	2,238,997
Transportation Equipment Outlay	88,120
Furniture, Fixtures and Books Outlay	33,164
Other Property Plant and Equipment Outlay	24,450
Biological Assets Outlay	290,820
Intangible Assets Outlay	37,976
Total Capital Outlays	17,804,426
TOTAL NEW APPROPRIATIONS	36,730,568

B. AGRICULTURAL CREDIT POLICY COUNCIL

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 2,543,230,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support	P 20,346,000	P 14,979,000	P 11,000	P 2,719,000	P 38,055,000
Operations	27,890,000	40,011,000		2,437,274,000	2,505,175,000
CREDIT SUPPORT SERVICES	27,890,000	40,011,000		2,437,274,000	2,505,175,000
TOTAL NEW APPROPRIATIONS	P 48,236,000	P 54,990,000	P 11,000	P 2,439,993,000	P 2,543,230,000

Special Provision(s)

1. Agricultural Credit Facility. The amount of Two Billion Four Hundred Sixty Seven Million Forty One Thousand Pesos (P2,467,041,000) appropriated herein for Agro-Industry Modernization Credit and Financing Program Administration includes the amount of Two Billion Four Hundred Thirty One Million Eight Hundred Eighty Six Thousand Pesos (P2,431,886,000) which shall be used exclusively for

the implementation of fast, convenient, and affordable financing program through Government Financial Institutions (GFIs,) cooperative banks, rural banks, thrift banks, other private banks, for the benefit of small farmers and fisherfolk and micro, small and medium scale enterprises engaged in agriculture and fisheries. For this purpose, the Agricultural Credit Policy Council (ACPC) shall formulate the guidelines for a streamlined and equitable access by the foregoing small farmers and fisherfolk to said credit facility.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>					
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support					
General management and supervision	P 11,184,000	P 14,979,000	P 11,000	P 2,719,000	P 28,893,000
Administration of Personnel Benefits	9,162,000				9,162,000
Sub-total, General Administration and Support	20,346,000	14,979,000	11,000	2,719,000	38,055,000
Operations					
Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit Financing Program increased	27,890,000	40,011,000		2,437,274,000	2,505,175,000
AGRICULTURAL CREDIT PROGRAM	27,890,000	40,011,000		2,437,274,000	2,505,175,000
Agro-Industry Modernization Credit Financing Program (AMCFP) Administration	14,354,000	19,738,000		2,432,949,000	2,467,041,000
Policy formulation, research and advocacy, monitoring and evaluation of credit policies, plans and programs and capacity building	13,536,000	20,273,000		4,325,000	38,134,000
Sub-total, Operations	27,890,000	40,011,000		2,437,274,000	2,505,175,000
TOTAL NEW APPROPRIATIONS	P 48,236,000	P 54,990,000	P 11,000	P 2,439,993,000	P 2,543,230,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	29,474
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Total Permanent Positions	29,474
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Other Compensation Common to All

Personnel Economic Relief Allowance	864
Representation Allowance	1,440
Transportation Allowance	1,440
Clothing and Uniform Allowance	216
Mid-Year Bonus	2,457
Year End Bonus	2,457
Cash Gift	180
Productivity Enhancement Incentive	180
Step Increment	74

Total Other Compensation Common to All	9,308
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Other Benefits

PAG-IBIG Contributions	42
PhilHealth Contributions	208
Employees Compensation Insurance Premiums	42
Retirement Gratuity	8,063
Terminal Leave	1,099

Total Other Benefits	9,454
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Total Personnel Services	48,236
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Maintenance and Other Operating Expenses

Travelling Expenses	8,200
Training and Scholarship Expenses	5,100
Supplies and Materials Expenses	3,052
Utility Expenses	1,997
Communication Expenses	3,270
Survey, Research, Exploration and Development Expenses	2,605
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,342
General Services	1,783
Repairs and Maintenance	1,008
Taxes, Insurance Premiums and Other Fees	113
Labor and Wages	17,543
Other Maintenance and Operating Expenses	
Advertising Expenses	11
Printing and Publication Expenses	72

Representation Expenses	2,000
Rent/Lease Expenses	1,745
Subscription Expenses	676
Other Maintenance and Operating Expenses	1,355
Total Maintenance and Other Operating Expenses	54,990
Financial Expenses	
Bank Charges	11
Total Financial Expenses	11
Total Current Operating Expenditures	103,237
Capital Outlays	
Loans Outlay	2,431,886
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,807
Transportation Equipment Outlay	1,300
Total Capital Outlays	2,439,993
TOTAL NEW APPROPRIATIONS	2,543,230

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

For general administration and support, support to operations, and operations, including locally-funded projects and foreign-assisted projects, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder..... P 5,758,003,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support	P 196,091,000	P 390,104,000	P 44,000	P 57,133,000	P 643,372,000
Support to Operations	38,118,000	532,487,000		13,629,000	584,234,000
Operations	452,134,000	3,247,501,000		830,762,000	4,530,397,000
FISHERIES DEVELOPMENT PROGRAM	137,190,000	1,310,405,000		328,875,000	1,776,470,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	289,161,000	1,379,301,000		501,887,000	2,170,349,000
FISHERIES EXTENSION PROGRAM	25,783,000	526,525,000			552,308,000
FISHERY POLICY PROGRAM		31,270,000			31,270,000
TOTAL NEW APPROPRIATIONS	P 686,343,000	P 4,170,092,000	P 44,000	P 901,524,000	P 5,758,003,000

Special Provision(s)

1. **Wildlife Management Fund.** In addition to the amounts appropriated herein, Fifty Million Pesos (P50,000,000) shall be used for the rehabilitation or restoration of declared aquatic critical habitats and all aquatic resources and all marine mammals, except dugong, as well as scientific research support, and enforcement and monitoring activities of the BFAR, sourced from donations, contributions, endowments and fines imposed for violations within its jurisdiction, constituted into the Wildlife Management Fund pursuant to Section 29 in relation to Section 4 of R.A. No. 9147.

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

2. **Fisheries Management Fund.** In addition to the amounts appropriated herein, the amount of Thirteen Million Pesos (P13,000,000) shall be used for the conservation, preservation, protection, management, development and regulation of the fishery and aquatic resources, research and development and capability building of the various stakeholders including provision for scholarships; supplementary livelihood for poverty alleviation; and improvement of productivity and processes of the various stakeholders, in accordance with the allocation provided under Section 19 of R.A. No. 10654 sourced from proceeds of the sale of forfeited fish, fishing gears, paraphernalia and fishing vessels, endowments, grants, donations, and administrative fines and penalties imposed under the same Act, constituted into the Fisheries Management Fund pursuant to the same provision.

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

3. **National Fisheries Program.** The amount of Four Billion Seventy Eight Million Two Hundred Sixty Three Thousand Pesos (P4,078,263,000) appropriated herein for the National Fisheries Program shall be implemented with priority given to: (i) areas where the majority of small fisherfolk registered under the Registry System for Basic Sectors in Agriculture (RSBSA) are located; and (ii) provinces or regions where the absolute number of poor fisherfolk and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

4. **Post-Harvest Equipment and Facilities.** The amount of One Hundred Million Nine Hundred Forty One Thousand Pesos (P100,941,000) appropriated herein for the implementation of the Provision of Fishery On-Farm/Post-Harvest Equipment and Facilities shall be used for the construction of on-farm/post-harvest facilities and/or procurement of the on-farm/post-harvest equipment.

Upon completion of the construction and/or procurement of the post-harvest equipment and facilities, the BFAR shall turn over the management and ownership thereof to the LGUs or fisherfolk organizations concerned, which shall commit to shoulder the maintenance and repair cost.

5. **Allocation for the Autonomous Region in Muslim Mindanao.** The BFAR shall ensure that the allocation for ARMM in the amount of One Hundred Fifty One Million Pesos (P151,000,000) shall be released directly to ARMM-Department of Agriculture and Fisheries, through the Office of the Regional Governor, based on the submission by the BFAR of the allocation for ARMM per province, copy furnished said provinces.

The Director of BFAR and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the BFAR website.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General management and supervision	P 163,947,000	P 390,104,000	P 44,000	P 57,133,000	P 611,228,000
National Capital Region (NCR)	45,515,000	133,323,000	24,000		178,862,000
Central Office	45,515,000	109,712,000	24,000		155,251,000

National Fisheries Research and Development Institute		23,611,000		23,611,000	
Region I - Ilocos	4,875,000	11,123,000	20,000	125,000	16,143,000
Regional Office - I	4,875,000	11,123,000	20,000	125,000	16,143,000
Cordillera Administrative Region (CAR)	6,291,000	16,108,000		2,825,000	25,224,000
Regional Office - CAR	6,291,000	16,108,000		2,825,000	25,224,000
Region II - Cagayan Valley	6,429,000	13,577,000		1,000,000	21,006,000
Regional Office - II	6,429,000	13,577,000		1,000,000	21,006,000
Region III - Central Luzon	6,666,000	16,084,000		500,000	23,250,000
Regional Office - III	6,666,000	16,084,000		500,000	23,250,000
Region IVA - CALABARZON	12,572,000	20,187,000		8,958,000	41,717,000
Regional Office - IVA	12,572,000	20,187,000		8,958,000	41,717,000
Region IVB - MIMAROPA	6,531,000	15,314,000		625,000	22,470,000
Regional Office - IVB	6,531,000	15,314,000		625,000	22,470,000
Region V - Bicol	10,662,000	28,471,000		4,950,000	44,083,000
Regional Office - V	10,662,000	28,471,000		4,950,000	44,083,000
Region VI - Western Visayas	6,779,000	15,128,000		4,700,000	26,607,000
Regional Office - VI	6,779,000	15,128,000		4,700,000	26,607,000
Region VII - Central Visayas	13,836,000	14,772,000		500,000	29,108,000
Regional Office - VII	13,836,000	14,772,000		500,000	29,108,000
Region VIII - Eastern Visayas	9,929,000	26,285,000		750,000	36,964,000
Regional Office - VIII	9,929,000	26,285,000		750,000	36,964,000
Region IX - Zamboanga Peninsula	5,963,000	10,424,000		4,700,000	21,087,000
Regional Office - IX	5,963,000	10,424,000		4,700,000	21,087,000
Region X - Northern Mindanao	6,066,000	18,556,000		4,700,000	29,322,000
Regional Office - X	6,066,000	18,556,000		4,700,000	29,322,000
Region XI - Davao	8,786,000	20,910,000		7,225,000	36,921,000
Regional Office - XI	8,786,000	20,910,000		7,225,000	36,921,000
Region XII - SOCCSKSARGEN	8,270,000	12,473,000		8,900,000	29,643,000
Regional Office - XII	8,270,000	12,473,000		8,900,000	29,643,000

Region XIII - CARAGA	4,777,000	17,369,000	6,675,000	28,821,000
Regional Office - XIII	4,777,000	17,369,000	6,675,000	28,821,000
Administration of Personnel Benefits	32,144,000			32,144,000
National Capital Region (NCR)	6,043,000			6,043,000
Central Office	6,043,000			6,043,000
Region I - Ilocos	1,747,000			1,747,000
Regional Office - I	1,747,000			1,747,000
Region II - Cagayan Valley	170,000			170,000
Regional Office - II	170,000			170,000
Region III - Central Luzon	3,141,000			3,141,000
Regional Office - III	3,141,000			3,141,000
Region IVA - CALABARZON	4,423,000			4,423,000
Regional Office - IVA	4,423,000			4,423,000
Region V - Bicol	5,743,000			5,743,000
Regional Office - V	5,743,000			5,743,000
Region VI - Western Visayas	207,000			207,000
Regional Office - VI	207,000			207,000
Region VII - Central Visayas	851,000			851,000
Regional Office - VII	851,000			851,000
Region VIII - Eastern Visayas	2,534,000			2,534,000
Regional Office - VIII	2,534,000			2,534,000
Region IX - Zamboanga Peninsula	1,918,000			1,918,000
Regional Office - IX	1,918,000			1,918,000
Region XI - Davao	3,268,000			3,268,000
Regional Office - XI	3,268,000			3,268,000
Region XII - SOCCSKSARGEN	2,099,000			2,099,000
Regional Office - XII	2,099,000			2,099,000
Sub-total, General Administration and Support	196,091,000	390,104,000	44,000	57,133,000
Support to Operations				
Development of organizational				

policies, plans and procedures	2,425,000	220,161,000	222,586,000
National Capital Region (NCR)	2,425,000	186,814,000	189,239,000
Central Office	2,425,000	185,575,000	188,000,000
National Fisheries Research and Development Institute		1,239,000	1,239,000
Region I - Ilocos		2,870,000	2,870,000
Regional Office - I		2,870,000	2,870,000
Cordillera Administrative Region (CAR)		1,334,000	1,334,000
Regional Office - CAR		1,334,000	1,334,000
Region II - Cagayan Valley		2,546,000	2,546,000
Regional Office - II		2,546,000	2,546,000
Region III - Central Luzon		1,352,000	1,352,000
Regional Office - III		1,352,000	1,352,000
Region IVA - CALABARZON		1,731,000	1,731,000
Regional Office - IVA		1,731,000	1,731,000
Region IVB - MIMAROPA		3,065,000	3,065,000
Regional Office - IVB		3,065,000	3,065,000
Region V - Bicol		1,722,000	1,722,000
Regional Office - V		1,722,000	1,722,000
Region VI - Western Visayas		1,409,000	1,409,000
Regional Office - VI		1,409,000	1,409,000
Region VII - Central Visayas		1,400,000	1,400,000
Regional Office - VII		1,400,000	1,400,000
Region VIII - Eastern Visayas		2,682,000	2,682,000
Regional Office - VIII		2,682,000	2,682,000
Region IX - Zamboanga Peninsula		2,320,000	2,320,000
Regional Office - IX		2,320,000	2,320,000
Region X - Northern Mindanao		3,008,000	3,008,000
Regional Office - X		3,008,000	3,008,000
Region XI - Davao		2,117,000	2,117,000
Regional Office - XI		2,117,000	2,117,000

Region XII - SOCCSKSARGEN	2,481,000	2,481,000
Regional Office - XII	2,481,000	2,481,000
Region XIII - CARAGA	3,310,000	3,310,000
Regional Office - XIII	3,310,000	3,310,000
Research and development	29,474,000	270,404,000
National Capital Region (NCR)	29,474,000	138,199,000
Central Office	29,474,000	72,643,000
National Fisheries Research and Development Institute	65,556,000	6,424,000
Region I - Ilocos	10,179,000	10,179,000
Regional Office - I	10,179,000	10,179,000
Cordillera Administrative Region (CAR)	4,713,000	4,713,000
Regional Office - CAR	4,713,000	4,713,000
Region II - Cagayan Valley	8,734,000	8,734,000
Regional Office - II	8,734,000	8,734,000
Region III - Central Luzon	8,020,000	8,020,000
Regional Office - III	8,020,000	8,020,000
Region IVA - CALABARZON	11,961,000	11,961,000
Regional Office - IVA	11,961,000	11,961,000
Region IVB - MIMAROPA	7,937,000	7,937,000
Regional Office - IVB	7,937,000	7,937,000
Region V - Bicol	12,204,000	12,204,000
Regional Office - V	12,204,000	12,204,000
Region VI - Western Visayas	14,228,000	14,228,000
Regional Office - VI	14,228,000	14,228,000
Region VII - Central Visayas	10,212,000	10,212,000
Regional Office - VII	10,212,000	10,212,000
Region VIII - Eastern Visayas	8,036,000	8,036,000
Regional Office - VIII	8,036,000	8,036,000

Region IX - Zamboanga Peninsula	6,452,000	6,452,000
Regional Office - IX	6,452,000	6,452,000
Region X - Northern Mindanao	5,816,000	5,816,000
Regional Office - X	5,816,000	5,816,000
Region XI - Davao	8,426,000	8,426,000
Regional Office - XI	8,426,000	8,426,000
Region XII - SOCCSKSARGEN	6,553,000	6,553,000
Regional Office - XII	6,553,000	6,553,000
Region XIII - CARAGA	8,734,000	8,734,000
Regional Office - XIII	8,734,000	8,734,000
Legal and advisory services	6,219,000	41,922,000
National Capital Region (NCR)	6,219,000	24,139,000
Central Office	6,219,000	24,139,000
Region I - Ilocos	1,256,000	1,256,000
Regional Office - I	1,256,000	1,256,000
Cordillera Administrative Region (CAR)	957,000	957,000
Regional Office - CAR	957,000	957,000
Region II - Cagayan Valley	1,056,000	1,056,000
Regional Office - II	1,056,000	1,056,000
Region III - Central Luzon	1,052,000	1,052,000
Regional Office - III	1,052,000	1,052,000
Region IVA - CALABARZON	1,116,000	1,116,000
Regional Office - IVA	1,116,000	1,116,000
Region IVB - MIMAROPA	1,751,000	1,751,000
Regional Office - IVB	1,751,000	1,751,000
Region V - Bicol	1,212,000	1,212,000
Regional Office - V	1,212,000	1,212,000
Region VI - Western Visayas	1,377,000	1,377,000
Regional Office - VI	1,377,000	1,377,000

Region VII - Central Visayas	1,036,000	1,036,000
Regional Office - VII	1,036,000	1,036,000
Region VIII - Eastern Visayas	1,125,000	1,125,000
Regional Office - VIII	1,125,000	1,125,000
Region IX - Zamboanga Peninsula	1,001,000	1,001,000
Regional Office - IX	1,001,000	1,001,000
Region X - Northern Mindanao	978,000	978,000
Regional Office - X	978,000	978,000
Region XI - Davao	1,314,000	1,314,000
Regional Office - XI	1,314,000	1,314,000
Region XII - SOCCSKSARGEN	1,357,000	1,357,000
Regional Office - XII	1,357,000	1,357,000
Region XIII - CARAGA	1,195,000	1,195,000
Regional Office - XIII	1,195,000	1,195,000
Sub-total, Support to Operations	38,118,000	532,487,000
Operations		
Productivity in Fisheries Sector within ecological limits improved	452,134,000	3,247,501,000
FISHERIES DEVELOPMENT PROGRAM	137,190,000	1,310,405,000
CAPTURE FISHERIES SUB-PROGRAM	5,510,000	239,725,000
Fishing gear/paraphernalia distribution	5,510,000	239,725,000
National Capital Region (NCR)	5,510,000	98,971,000
Central Office	5,510,000	98,971,000
Region I - Ilocos	7,660,000	7,660,000
Regional Office - I	7,660,000	7,660,000
Cordillera Administrative Region (CAR)	1,582,000	1,582,000
Regional Office - CAR	1,582,000	1,582,000
Region II - Cagayan Valley	8,572,000	8,572,000
Regional Office - II	8,572,000	8,572,000

Region III - Central Luzon	7,904,000	7,904,000		
Regional Office - III	7,904,000	7,904,000		
Region IVA - CALABARZON	6,402,000	6,402,000		
Regional Office - IVA	6,402,000	6,402,000		
Region IVB - MIMAROPA	12,940,000	12,940,000		
Regional Office - IVB	12,940,000	12,940,000		
Region V - Bicol	12,721,000	12,721,000		
Regional Office - V	12,721,000	12,721,000		
Region VI - Western Visayas	6,017,000	6,017,000		
Regional Office - VI	6,017,000	6,017,000		
Region VII - Central Visayas	16,315,000	16,315,000		
Regional Office - VII	16,315,000	16,315,000		
Region VIII - Eastern Visayas	8,422,000	8,422,000		
Regional Office - VIII	8,422,000	8,422,000		
Region IX - Zamboanga Peninsula	10,314,000	10,314,000		
Regional Office - IX	10,314,000	10,314,000		
Region X - Northern Mindanao	11,543,000	11,543,000		
Regional Office - X	11,543,000	11,543,000		
Region XI - Davao	7,276,000	7,276,000		
Regional Office - XI	7,276,000	7,276,000		
Region XII - SOCCSKSARGEN	13,730,000	13,730,000		
Regional Office - XII	13,730,000	13,730,000		
Region XIII - CARAGA	9,356,000	9,356,000		
Regional Office - XIII	9,356,000	9,356,000		
AQUACULTURE SUB-PROGRAM	75,292,000	417,901,000	113,546,000	606,739,000
Fisheries production and distribution	72,300,000	207,005,000	1,911,000	281,216,000
National Capital Region (NCR)	18,083,000	44,338,000	456,000	62,877,000
Central Office	18,083,000	44,338,000	456,000	62,877,000
Region I - Ilocos	6,153,000	9,582,000	1,255,000	16,990,000
Regional Office - I	6,153,000	9,582,000	1,255,000	16,990,000

Cordillera Administrative Region (CAR)	991,000	5,173,000		6,164,000
Regional Office - CAR	991,000	5,173,000		6,164,000
Region II - Cagayan Valley	4,093,000	7,908,000		12,001,000
Regional Office - II	4,093,000	7,908,000		12,001,000
Region III - Central Luzon	853,000	14,752,000	200,000	15,805,000
Regional Office - III	853,000	14,752,000	200,000	15,805,000
Region IVA - CALABARZON	3,582,000	4,608,000		8,190,000
Regional Office - IVA	3,582,000	4,608,000		8,190,000
Region IVB - MIMAROPA	4,395,000	11,790,000		16,185,000
Regional Office - IVB	4,395,000	11,790,000		16,185,000
Region V - Bicol	3,699,000	14,054,000		17,753,000
Regional Office - V	3,699,000	14,054,000		17,753,000
Region VI - Western Visayas	4,463,000	8,698,000		13,161,000
Regional Office - VI	4,463,000	8,698,000		13,161,000
Region VII - Central Visayas	8,404,000	18,411,000		26,815,000
Regional Office - VII	8,404,000	18,411,000		26,815,000
Region VIII - Eastern Visayas	11,135,000	23,140,000		34,275,000
Regional Office - VIII	11,135,000	23,140,000		34,275,000
Region IX - Zamboanga Peninsula	1,282,000	8,748,000		10,030,000
Regional Office - IX	1,282,000	8,748,000		10,030,000
Region X - Northern Mindanao	3,998,000	8,859,000		12,857,000
Regional Office - X	3,998,000	8,859,000		12,857,000
Region XI - Davao		8,052,000		8,052,000
Regional Office - XI		8,052,000		8,052,000
Region XII - SOCCSKSARGEN	1,169,000	9,581,000		10,750,000
Regional Office - XII	1,169,000	9,581,000		10,750,000
Region XIII - CARAGA		9,311,000		9,311,000
Regional Office - XIII		9,311,000		9,311,000
Operation and management of production facilities	2,992,000	210,896,000	111,635,000	325,523,000
National Capital Region (NCR)	2,992,000	107,588,000	111,635,000	222,215,000
Central Office	2,992,000	99,686,000	96,120,000	198,798,000

National Fisheries Research and Development Institute	7,902,000	15,515,000	23,417,000
Region I - Ilocos	8,150,000		8,150,000
Regional Office - I	8,150,000		8,150,000
Cordillera Administrative Region (CAR)	2,965,000		2,965,000
Regional Office - CAR	2,965,000		2,965,000
Region II - Cagayan Valley	6,554,000		6,554,000
Regional Office - II	6,554,000		6,554,000
Region III - Central Luzon	3,801,000		3,801,000
Regional Office - III	3,801,000		3,801,000
Region IVA - CALABARZON	3,616,000		3,616,000
Regional Office - IVA	3,616,000		3,616,000
Region IVB - MINANOPA	8,819,000		8,819,000
Regional Office - IVB	8,819,000		8,819,000
Region V - Bicol	13,434,000		13,434,000
Regional Office - V	13,434,000		13,434,000
Region VI - Western Visayas	2,982,000		2,982,000
Regional Office - VI	2,982,000		2,982,000
Region VII - Central Visayas	11,537,000		11,537,000
Regional Office - VII	11,537,000		11,537,000
Region VIII - Eastern Visayas	14,598,000		14,598,000
Regional Office - VIII	14,598,000		14,598,000
Region IX - Zamboanga Peninsula	1,749,000		1,749,000
Regional Office - IX	1,749,000		1,749,000
Region X - Northern Mindanao	6,843,000		6,843,000
Regional Office - X	6,843,000		6,843,000
Region XI - Davao	5,821,000		5,821,000
Regional Office - XI	5,821,000		5,821,000
Region XII - SOCCSKSARGEN	4,182,000		4,182,000
Regional Office - XII	4,182,000		4,182,000

Region XIII - CARAGA	8,257,000	8,257,000
Regional Office - XIII	8,257,000	8,257,000
POST-HARVEST SUB-PROGRAM	8,789,000	26,779,000
Provision of fishery on-farm/ post-harvest equipment and facilities	8,789,000	26,779,000
National Capital Region (NCR)	8,789,000	6,680,000
Central Office	8,789,000	6,680,000
Region I - Ilocos	1,271,000	3,000,000
Regional Office - I	1,271,000	3,000,000
Cordillera Administrative Region (CAR)	562,000	562,000
Regional Office - CAR	562,000	562,000
Region II - Cagayan Valley	384,000	384,000
Regional Office - II	384,000	384,000
Region III - Central Luzon	1,372,000	290,000
Regional Office - III	1,372,000	290,000
Region IVA - CALABARZON	227,000	3,000,000
Regional Office - IVA	227,000	3,000,000
Region IVB - MIMAROPA	512,000	3,000,000
Regional Office - IVB	512,000	3,000,000
Region V - Bicol	5,855,000	3,000,000
Regional Office - V	5,855,000	3,000,000
Region VI - Western Visayas	2,173,000	18,000,000
Regional Office - VI	2,173,000	18,000,000
Region VII - Central Visayas	1,498,000	1,498,000
Regional Office - VII	1,498,000	1,498,000
Region VIII - Eastern Visayas	1,085,000	1,085,000
Regional Office - VIII	1,085,000	1,085,000
Region IX - Zamboanga Peninsula	578,000	3,000,000
Regional Office - IX	578,000	3,000,000

Region X - Northern Mindanao	1,131,000	1,131,000
Regional Office - X	1,131,000	1,131,000
Region XI - Davao	527,000	3,000,000 3,527,000
Regional Office - XI	527,000	3,000,000 3,527,000
Region XII - SOCCSKSARGEN	2,051,000	2,051,000
Regional Office - XII	2,051,000	2,051,000
Region XIII - CARAGA	873,000	3,000,000 3,873,000
Regional Office - XIII	873,000	3,000,000 3,873,000
MARKET DEVELOPMENT SUB-PROGRAM	47,599,000 38,854,000	86,453,000
Market development services	47,599,000 38,854,000	86,453,000
National Capital Region (NCR)	4,133,000 28,393,000	32,526,000
Central Office	4,133,000 28,314,000	32,447,000
National Fisheries Research and Development Institute	79,000	79,000
Region I - Ilocos	4,555,000 1,238,000	5,793,000
Regional Office - I	4,555,000 1,238,000	5,793,000
Cordillera Administrative Region (CAR)	2,295,000 651,000	2,946,000
Regional Office - CAR	2,295,000 651,000	2,946,000
Region II - Cagayan Valley	2,802,000 459,000	3,261,000
Regional Office - II	2,802,000 459,000	3,261,000
Region III - Central Luzon	647,000	647,000
Regional Office - III	647,000	647,000
Region IVA - CALABARZON	1,973,000 687,000	2,660,000
Regional Office - IVA	1,973,000 687,000	2,660,000
Region IVB - MIMAROPA	486,000 459,000	945,000
Regional Office - IVB	486,000 459,000	945,000
Region V - Bicol	2,597,000 791,000	3,388,000
Regional Office - V	2,597,000 791,000	3,388,000
Region VI - Western Visayas	4,935,000 421,000	5,356,000
Regional Office - VI	4,935,000 421,000	5,356,000

Region VII - Central Visayas	4,640,000	807,000	5,447,000
Regional Office - VII	4,640,000	807,000	5,447,000
Region VIII - Eastern Visayas	4,226,000	666,000	4,892,000
Regional Office - VIII	4,226,000	666,000	4,892,000
Region IX - Zamboanga Peninsula	2,880,000	532,000	3,412,000
Regional Office - IX	2,880,000	532,000	3,412,000
Region X - Northern Mindanao	2,025,000	969,000	2,994,000
Regional Office - X	2,025,000	969,000	2,994,000
Region XI - Davao	2,983,000	615,000	3,598,000
Regional Office - XI	2,983,000	615,000	3,598,000
Region XII - SOCCSKSARGEN	4,581,000	874,000	5,455,000
Regional Office - XII	4,581,000	874,000	5,455,000
Region XIII - CARAGA	2,488,000	645,000	3,133,000
Regional Office - XIII	2,488,000	645,000	3,133,000
LOCALLY-FUNDED AND FOREIGN-ASSISTED SUB-PROGRAM	587,146,000	120,041,000	707,187,000
Project(s)			
Locally-Funded Project(s)	363,000,000	10,000,000	373,000,000
Special Area for Agricultural Development Program	363,000,000	10,000,000	373,000,000
National Capital Region (NCR)	34,000,000	1,000,000	35,000,000
Central Office	34,000,000	1,000,000	35,000,000
Cordillera Administrative Region (CAR)	40,000,000		40,000,000
Regional Office - CAR	40,000,000		40,000,000
Region IVB - MIMAROPA	15,000,000		15,000,000
Regional Office - IVB	15,000,000		15,000,000
Region V - Bicol	33,000,000	3,000,000	36,000,000
Regional Office - V	33,000,000	3,000,000	36,000,000
Region VI - Western Visayas	30,000,000		30,000,000
Regional Office - VI	30,000,000		30,000,000

Region VII - Central Visayas	36,000,000	1,000,000	37,000,000
Regional Office - VII	36,000,000	1,000,000	37,000,000
Region VIII - Eastern Visayas	52,000,000	2,000,000	54,000,000
Regional Office - VIII	52,000,000	2,000,000	54,000,000
Region IX - Zamboanga Peninsula	10,000,000		10,000,000
Regional Office - IX	10,000,000		10,000,000
Region X - Northern Mindanao	41,000,000	1,000,000	42,000,000
Regional Office - X	41,000,000	1,000,000	42,000,000
Region XI - Davao	11,000,000	1,000,000	12,000,000
Regional Office - XI	11,000,000	1,000,000	12,000,000
Region XII - SOCCSKSARGEN	31,000,000	1,000,000	32,000,000
Regional Office - XII	31,000,000	1,000,000	32,000,000
Region XIII - CARAGA	30,000,000		30,000,000
Regional Office - XIII	30,000,000		30,000,000
Foreign-Assisted Project(s)			
Fisheries, Coastal Resources and Livelihood Project (FishCORAL)	224,146,000	110,041,000	334,187,000
Loan Proceeds	182,983,000	96,025,000	279,008,000
National Capital Region (NCR)	182,983,000	96,025,000	279,008,000
Central Office	182,983,000	96,025,000	279,008,000
GOP Counterpart	41,163,000	14,016,000	55,179,000
National Capital Region (NCR)	41,163,000	14,016,000	55,179,000
Central Office	41,163,000	14,016,000	55,179,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	289,161,000	1,379,301,000	501,887,000
Monitoring, control and surveillance	41,114,000	756,798,000	10,000,000
National Capital Region (NCR)	15,028,000	595,569,000	10,000,000
Central Office	15,028,000	595,569,000	10,000,000
Region I - Ilocos	1,562,000	11,373,000	12,935,000
Regional Office - I	1,562,000	11,373,000	12,935,000

Cordillera Administrative Region (CAR)		178,000		178,000
Regional Office - CAR		178,000		178,000
Region II - Cagayan Valley	3,248,000	23,047,000		26,295,000
Regional Office - II	3,248,000	23,047,000		26,295,000
Region III - Central Luzon	2,026,000	13,956,000		15,982,000
Regional Office - III	2,026,000	13,956,000		15,982,000
Region IYA - CALABARZON	1,197,000	6,591,000		7,788,000
Regional Office - IYA	1,197,000	6,591,000		7,788,000
Region IVB - MIMAROPA	1,267,000	11,990,000		13,257,000
Regional Office - IVB	1,267,000	11,990,000		13,257,000
Region V - Bicol	3,591,000	12,228,000		15,819,000
Regional Office - V	3,591,000	12,228,000		15,819,000
Region VI - Western Visayas	1,197,000	11,684,000		12,881,000
Regional Office - VI	1,197,000	11,684,000		12,881,000
Region VII - Central Visayas	2,404,000	18,861,000		21,265,000
Regional Office - VII	2,404,000	18,861,000		21,265,000
Region VIII - Eastern Visayas	2,410,000	13,380,000		15,790,000
Regional Office - VIII	2,410,000	13,380,000		15,790,000
Region IX - Zamboanga Peninsula	2,395,000	9,330,000		11,725,000
Regional Office - IX	2,395,000	9,330,000		11,725,000
Region X - Northern Mindanao		8,298,000		8,298,000
Regional Office - X		8,298,000		8,298,000
Region XI - Davao	1,197,000	8,491,000		9,688,000
Regional Office - XI	1,197,000	8,491,000		9,688,000
Region XII - SOCCSKSARGEN	1,197,000	4,478,000		5,675,000
Regional Office - XII	1,197,000	4,478,000		5,675,000
Region XIII - CARAGA	2,395,000	7,344,000		9,739,000
Regional Office - XIII	2,395,000	7,344,000		9,739,000
Quality control and inspection	50,064,000	78,872,000	2,830,000	131,766,000
National Capital Region (NCR)	6,108,000	41,553,000		47,661,000
Central Office	6,108,000	41,553,000		47,661,000

Region I - Ilocos	2,931,000	1,811,000		4,742,000
Regional Office - I	2,931,000	1,811,000		4,742,000
Cordillera Administrative Region (CAR)		520,000		520,000
Regional Office - CAR		520,000		520,000
Region II - Cagayan Valley	3,758,000	1,254,000		5,012,000
Regional Office - II	3,758,000	1,254,000		5,012,000
Region III - Central Luzon	3,104,000	1,666,000		4,770,000
Regional Office - III	3,104,000	1,666,000		4,770,000
Region IVA - CALABARZON	3,776,000	7,962,000	2,830,000	14,568,000
Regional Office - IVA	3,776,000	7,962,000	2,830,000	14,568,000
Region IVB - MIMAROPA	2,771,000	3,153,000		5,924,000
Regional Office - IVB	2,771,000	3,153,000		5,924,000
Region V - Bicol	3,604,000	1,747,000		5,351,000
Regional Office - V	3,604,000	1,747,000		5,351,000
Region VI - Western Visayas	3,581,000	2,319,000		5,900,000
Regional Office - VI	3,581,000	2,319,000		5,900,000
Region VII - Central Visayas	3,534,000	4,420,000		7,954,000
Regional Office - VII	3,534,000	4,420,000		7,954,000
Region VIII - Eastern Visayas	3,604,000	2,373,000		5,977,000
Regional Office - VIII	3,604,000	2,373,000		5,977,000
Region IX - Zamboanga Peninsula	3,062,000	1,013,000		4,075,000
Regional Office - IX	3,062,000	1,013,000		4,075,000
Region X - Northern Mindanao	978,000	1,981,000		2,959,000
Regional Office - X	978,000	1,981,000		2,959,000
Region XI - Davao	2,486,000	1,726,000		4,212,000
Regional Office - XI	2,486,000	1,726,000		4,212,000
Region XII - SOCCSKSARGEN	4,058,000	3,535,000		7,593,000
Regional Office - XII	4,058,000	3,535,000		7,593,000
Region XIII - CARAGA	2,709,000	1,839,000		4,548,000
Regional Office - XIII	2,709,000	1,839,000		4,548,000

Quarantine, registration and licensing	67,880,000	36,936,000	104,816,000
National Capital Region (NCR)	5,816,000	17,114,000	22,930,000
Central Office	5,816,000	17,114,000	22,930,000
Region I - Ilocos	6,095,000	2,879,000	8,974,000
Regional Office - I	6,095,000	2,879,000	8,974,000
Cordillera Administrative Region (CAR)	1,017,000		1,017,000
Regional Office - CAR	1,017,000		1,017,000
Region II - Cagayan Valley	3,745,000	700,000	4,445,000
Regional Office - II	3,745,000	700,000	4,445,000
Region III - Central Luzon	3,184,000	1,412,000	4,596,000
Regional Office - III	3,184,000	1,412,000	4,596,000
Region IVA - CALABARZON	5,097,000	1,243,000	6,340,000
Regional Office - IVA	5,097,000	1,243,000	6,340,000
Region IVB - MIMAROPA	2,871,000	3,217,000	6,088,000
Regional Office - IVB	2,871,000	3,217,000	6,088,000
Region V - Bicol	4,040,000	1,827,000	5,867,000
Regional Office - V	4,040,000	1,827,000	5,867,000
Region VI - Western Visayas	4,298,000	1,407,000	5,705,000
Regional Office - VI	4,298,000	1,407,000	5,705,000
Region VII - Central Visayas	5,623,000	496,000	6,119,000
Regional Office - VII	5,623,000	496,000	6,119,000
Region VIII - Eastern Visayas	6,117,000	1,338,000	7,455,000
Regional Office - VIII	6,117,000	1,338,000	7,455,000
Region IX - Zamboanga Peninsula	5,326,000	594,000	5,920,000
Regional Office - IX	5,326,000	594,000	5,920,000
Region X - Northern Mindanao	1,535,000	1,007,000	2,542,000
Regional Office - X	1,535,000	1,007,000	2,542,000
Region XI - Davao	3,789,000	1,378,000	5,167,000
Regional Office - XI	3,789,000	1,378,000	5,167,000

Region XII - SOCCSKSARGEN	3,692,000	883,000	4,575,000
Regional Office - XII	3,692,000	883,000	4,575,000
Region XIII - CARAGA	5,635,000	1,441,000	7,076,000
Regional Office - XIII	5,635,000	1,441,000	7,076,000
Coastal and inland fisheries resource management	130,103,000	323,113,000	453,216,000
National Capital Region (NCR)	9,314,000	221,863,000	231,177,000
Central Office	9,314,000	221,863,000	231,177,000
Region I - Ilocos	6,341,000	6,461,000	12,802,000
Regional Office - I	6,341,000	6,461,000	12,802,000
Cordillera Administrative Region (CAR)	4,043,000	1,922,000	5,965,000
Regional Office - CAR	4,043,000	1,922,000	5,965,000
Region II - Cagayan Valley	7,282,000	4,424,000	11,706,000
Regional Office - II	7,282,000	4,424,000	11,706,000
Region III - Central Luzon	14,064,000	36,967,000	51,031,000
Regional Office - III	14,064,000	36,967,000	51,031,000
Region IVA - CALABARZON	9,311,000	3,351,000	12,662,000
Regional Office - IVA	9,311,000	3,351,000	12,662,000
Region IVB - MIMAROPA	5,747,000	413,000	6,160,000
Regional Office - IVB	5,747,000	413,000	6,160,000
Region V - Bicol	11,663,000	5,479,000	17,142,000
Regional Office - V	11,663,000	5,479,000	17,142,000
Region VI - Western Visayas	10,271,000	12,813,000	23,084,000
Regional Office - VI	10,271,000	12,813,000	23,084,000
Region VII - Central Visayas	7,931,000	8,865,000	16,796,000
Regional Office - VII	7,931,000	8,865,000	16,796,000
Region VIII - Eastern Visayas	14,231,000	4,134,000	18,365,000
Regional Office - VIII	14,231,000	4,134,000	18,365,000
Region IX - Zamboanga Peninsula	8,425,000	1,028,000	9,453,000
Regional Office - IX	8,425,000	1,028,000	9,453,000

Region X - Northern Mindanao	497,000	3,184,000	3,681,000
Regional Office - X	497,000	3,184,000	3,681,000
Region XI - Davao	7,446,000	2,855,000	10,301,000
Regional Office - XI	7,446,000	2,855,000	10,301,000
Region XII - SOCCSKSARGEN	5,847,000	3,614,000	9,461,000
Regional Office - XII	5,847,000	3,614,000	9,461,000
Region XIII - CARAGA	7,690,000	5,740,000	13,430,000
Regional Office - XIII	7,690,000	5,740,000	13,430,000
Projects	183,582,000	489,057,000	672,639,000
Locally-Funded Project(s)	183,582,000	489,057,000	672,639,000
Integrated Marine Environment Monitoring System (IMEMS) Phase 2	183,582,000	489,057,000	672,639,000
National Capital Region (NCR)	183,582,000	489,057,000	672,639,000
Central Office	183,582,000	489,057,000	672,639,000
FISHERIES EXTENSION PROGRAM	25,783,000	526,525,000	552,308,000
Extension Support, Education and Training Services (ESETS)	25,783,000	526,525,000	552,308,000
National Capital Region (NCR)	2,548,000	128,731,000	131,279,000
Central Office	2,548,000	128,516,000	131,064,000
National Fisheries Research and Development Institute		215,000	215,000
Region I - Ilocos	1,678,000	26,742,000	28,420,000
Regional Office - I	1,678,000	26,742,000	28,420,000
Cordillera Administrative Region (CAR)	2,380,000	20,891,000	23,271,000
Regional Office - CAR	2,380,000	20,891,000	23,271,000
Region II - Cagayan Valley	2,056,000	39,598,000	41,654,000
Regional Office - II	2,056,000	39,598,000	41,654,000
Region III - Central Luzon		21,509,000	21,509,000
Regional Office - III		21,509,000	21,509,000
Region IVA - CALABARZON		18,701,000	18,701,000
Regional Office - IVA		18,701,000	18,701,000

Region IVB - MIMAROPA	3,204,000	25,466,000	28,670,000
Regional Office - IVB	3,204,000	25,466,000	28,670,000
Region V - Bicol	1,894,000	30,441,000	32,335,000
Regional Office - V	1,894,000	30,441,000	32,335,000
Region VI - Western Visayas	2,885,000	27,111,000	29,996,000
Regional Office - VI	2,885,000	27,111,000	29,996,000
Region VII - Central Visayas	1,067,000	36,302,000	37,369,000
Regional Office - VII	1,067,000	36,302,000	37,369,000
Region VIII - Eastern Visayas	1,955,000	29,419,000	31,374,000
Regional Office - VIII	1,955,000	29,419,000	31,374,000
Region IX - Zamboanga Peninsula		26,292,000	26,292,000
Regional Office - IX		26,292,000	26,292,000
Region X - Northern Mindanao		19,337,000	19,337,000
Regional Office - X		19,337,000	19,337,000
Region XI - Davao	2,488,000	16,776,000	19,264,000
Regional Office - XI	2,488,000	16,776,000	19,264,000
Region XII - SOCCSKSARGEN	1,337,000	25,319,000	26,656,000
Regional Office - XII	1,337,000	25,319,000	26,656,000
Region XIII - CARAGA	2,291,000	33,890,000	36,181,000
Regional Office - XIII	2,291,000	33,890,000	36,181,000
FISHERIES POLICY PROGRAM		31,270,000	31,270,000
Formulation, monitoring and evaluation of policies, plans and programs		31,270,000	31,270,000
National Capital Region (NCR)		28,190,000	28,190,000
Central Office		28,190,000	28,190,000
Region I - Ilocos		1,215,000	1,215,000
Regional Office - I		1,215,000	1,215,000
Cordillera Administrative Region (CAR)		365,000	365,000
Regional Office - CAR		365,000	365,000

Region II - Cagayan Valley	278,000	278,000
Regional Office - II	278,000	278,000
Region III - Central Luzon	28,000	28,000
Regional Office - III	28,000	28,000
Region IVA - CALABARZON	151,000	151,000
Regional Office - IVA	151,000	151,000
Region IVB - MIMAROPA	29,000	29,000
Regional Office - IVB	29,000	29,000
Region V - Bicol	397,000	397,000
Regional Office - V	397,000	397,000
Region VI - Western Visayas	13,000	13,000
Regional Office - VI	13,000	13,000
Region VII - Central Visayas	40,000	40,000
Regional Office - VII	40,000	40,000
Region VIII - Eastern Visayas	44,000	44,000
Regional Office - VIII	44,000	44,000
Region IX - Zamboanga Peninsula	40,000	40,000
Regional Office - IX	40,000	40,000
Region X - Northern Mindanao	29,000	29,000
Regional Office - X	29,000	29,000
Region XI - Davao	28,000	28,000
Regional Office - XI	28,000	28,000
Region XII - SOCCSKSARGEN	30,000	30,000
Regional Office - XII	30,000	30,000
Region XIII - CARAGA	393,000	393,000
Regional Office - XIII	393,000	393,000
Sub-total, Operations	452,134,000	3,247,501,000
TOTAL NEW APPROPRIATIONS	P 686,343,000	P 4,170,092,000
	P 44,000	P 901,524,000
	P 5,758,003,000	

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	488,393
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Total Permanent Positions	488,393
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Other Compensation Common to All

Personnel Economic Relief Allowance	33,840
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Representation Allowance	3,972
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Transportation Allowance	3,972
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Clothing and Uniform Allowance	8,460
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Mid-Year Bonus	40,691
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Year End Bonus	40,691
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Cash Gift	7,050
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Productivity Enhancement Incentive	7,050
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Step Increment	1,225
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Total Other Compensation Common to All	146,951
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	280
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Total Other Compensation for Specific Groups	280
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Other Benefits

PAG-IBIG Contributions	1,697
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PhilHealth Contributions	5,959
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Employees Compensation Insurance Premiums	1,697
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Loyalty Award - Civilian	1,060
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Terminal Leave	32,144
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Total Other Benefits	42,557
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Non-Permanent Positions	8,162
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Total Personnel Services	686,343
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Maintenance and Other Operating Expenses

Travelling Expenses	330,326
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Training and Scholarship Expenses	400,732
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Supplies and Materials Expenses	1,610,084
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Utility Expenses	121,735
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Communication Expenses	115,230
Awards/Rewards and Prizes	83,991
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,611
Professional Services	88,357
General Services	70,900
Repairs and Maintenance	183,883
Financial Assistance/Subsidy	1,267
Taxes, Insurance Premiums and Other Fees	63,629
Labor and Wages	685,320
Other Maintenance and Operating Expenses	
Advertising Expenses	9,045
Printing and Publication Expenses	13,668
Representation Expenses	5,766
Transportation and Delivery Expenses	8,299
Rent/Lease Expenses	48,238
Membership Dues and Contributions to Organizations	1,390
Subscription Expenses	59,803
Donations	564
Other Maintenance and Operating Expenses	266,254
Total Maintenance and Other Operating Expenses	4,170,092
Financial Expenses	
Bank Charges	24
Other Financial Charges	20
Total Financial Expenses	44
Total Current Operating Expenditures	4,856,479
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	2,625
Infrastructure Outlay	150
Buildings and Other Structures	371,268
Machinery and Equipment Outlay	430,093
Transportation Outlay	67,100
Furniture, Fixtures and Books Outlay	30,288
Total Capital Outlays	901,524
TOTAL NEW APPROPRIATIONS	5,758,003

D. 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 206,071,000

New Appropriations, by Program

		<u>Current Operating Expenditures</u>				
		Personnel	Maintenance	Financial	Capital	Total
		Services	and Other	Expenses	Outlays	
			Operating			
			Expenses			
PROGRAMS						
General Administration and Support	P	25,862,000	P	19,885,000	P	69,220,000
					P	114,967,000

Operations	58,081,000	33,023,000	91,104,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	58,081,000	33,023,000	91,104,000
TOTAL NEW APPROPRIATIONS	83,943,000 P	52,908,000	P 69,220,000 P 206,071,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
				Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,862,000	P 19,885,000		P 69,220,000 P 114,967,000
Sub-total, General Administration and Support	25,862,000	19,885,000		69,220,000 114,967,000
Operations				
Fertilizer and pesticide products and handlers regulated	58,081,000	33,023,000		91,104,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	58,081,000	33,023,000		91,104,000
Quality Control and Inspection	43,817,000	20,136,000		63,953,000
Registration and Licensing	14,264,000	12,887,000		27,151,000
Sub-total, Operations	58,081,000	33,023,000		91,104,000
TOTAL NEW APPROPRIATIONS	P 83,943,000	P 52,908,000		P 69,220,000 P 206,071,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	63,735
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Total Permanent Positions	63,735
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,192
Representation Allowance	510
Transportation Allowance	408
Clothing and Uniform Allowance	798
Mid-Year Bonus - Civilian	5,311
Year End Bonus	5,311
Cash Gift	665
Productivity Enhancement Incentive	665
Step Increment	160

Total Other Compensation Common to All	17,020
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Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel	2,110
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Total Other Compensation for Specific Groups	2,110
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Other Benefits

PAG-IBIG Contributions	159
PhilHealth Contributions	710
Employees Compensation Insurance Premiums	159
Loyalty Award - Civilian	50

Total Other Benefits	1,078
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Total Personnel Services	83,943
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Maintenance and Other Operating Expenses

Travelling Expenses	13,611
Training and Scholarship Expenses	3,511
Supplies and Materials Expenses	7,976
Utility Expenses	6,847
Communication Expenses	2,503
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	312
Professional Services	9,554
General Services	1,660
Repairs and Maintenance	2,078
Taxes, Insurance Premiums and Other Fees	1,210

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	500
Representation Expenses	1,300
Rent/Lease Expenses	1,846

Total Maintenance and Other Operating Expenses	52,908

Total Current Operating Expenditures	136,851

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	59,000
Machinery and Equipment Outlay	7,060
Furniture, Fixtures and Books Outlay	665
Intangible Assets Outlay	2,495

Total Capital Outlays	69,220

TOTAL NEW APPROPRIATIONS	206,071
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E. National Meat Inspection Service

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 480,577,000
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New Appropriations, by Program

PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support	P 41,235,000	P 59,711,000		P 15,859,000	P 116,805,000
Operations	170,536,000	188,236,000		5,000,000	363,772,000
MEAT REGULATORY PROGRAM	170,536,000	129,082,000		5,000,000	304,618,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		59,154,000			59,154,000
TOTAL NEW APPROPRIATIONS	P 211,771,000	P 247,947,000		P 20,859,000	P 480,577,000
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Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
				Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,339,000	P 59,711,000		P 15,859,000 P 90,909,000
Administration of Personnel Benefits	25,896,000			25,896,000
Sub-total, General Administration and Support	41,235,000	59,711,000		15,859,000 116,805,000
Operations				
Meat Safety and Quality Assured	170,536,000	129,082,000		5,000,000 304,618,000
MEAT REGULATORY PROGRAM	170,536,000	129,082,000		5,000,000 304,618,000
MEAT SAFETY AND QUALITY ASSURANCE SUB-PROGRAM	94,367,000	62,990,000		5,000,000 162,357,000
Meat inspection enforcement and deputation services	94,367,000	33,747,000		5,000,000 133,114,000
Meat inspection development services		29,243,000		29,243,000
LICENSING AND REGISTRATION SUB-PROGRAM	76,169,000	66,092,000		142,261,000
Meat establishment licensing services		29,798,000		29,798,000
Meat importers and exporters registration services	76,169,000	36,294,000		112,463,000
Meat Industry Sector Developed		59,154,000		59,154,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		59,154,000		59,154,000
Meat establishment and meat inspection assistance to LGUs services		59,154,000		59,154,000
Sub-total, Operations	170,536,000	188,236,000		5,000,000 363,772,000
TOTAL NEW APPROPRIATIONS	P 211,771,000	P 247,947,000		P 20,859,000 P 480,577,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	139,553
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Total Permanent Positions	139,553
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,656
Representation Allowance	2,118
Transportation Allowance	2,118
Clothing and Uniform Allowance	1,914
Mid-Year Bonus - Civilian	11,630
Year End Bonus	11,630
Cash Gift	1,595
Productivity Enhancement Incentive	1,595
Step Increment	349

Total Other Compensation Common to All	40,605
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	2,994
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Total Other Compensation for Specific Groups	2,994
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Other Benefits

PAG-IBIG Contributions	383
PhilHealth Contributions	1,517
Employees Compensation Insurance Premiums	383
Loyalty Award - Civilian	440
Terminal Leave	25,896

Total Other Benefits	28,619
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Total Personnel Services	211,771
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Maintenance and Other Operating Expenses

Travelling Expenses	25,835
Training and Scholarship Expenses	40,172
Supplies and Materials Expenses	53,848
Utility Expenses	15,060
Communication Expenses	7,195
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	20,017
General Services	28,241
Repairs and Maintenance	10,436

Financial Assistance/Subsidy	35,000
Taxes, Insurance Premiums and Other Fees	3,047
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	3,015
Rent/Lease Expenses	951
Other Maintenance and Operating Expenses	4,480
Total Maintenance and Other Operating Expenses	247,947
Total Current Operating Expenditures	459,718
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	14,662
Furniture, Fixtures and Books Outlay	6,197
Total Capital Outlays	20,859
TOTAL NEW APPROPRIATIONS	480,577

F. Philippine Carabao Center

For general administration and support, and operations, including locally-funded project(s) in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunderP 651,981,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support	P 12,039,000	P 22,203,000	P 50,000	P	34,292,000
Operations	102,643,000	359,116,000		155,930,000	617,689,000
NATIONAL CARABAO DEVELOPMENT PROGRAM	102,643,000	359,116,000		155,930,000	617,689,000
TOTAL NEW APPROPRIATIONS	P 114,682,000	P 381,319,000	P 50,000	P 155,930,000	P 651,981,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs

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PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support					
General Management and Supervision	P 11,834,000	P 22,203,000	P 50,000		P 34,087,000
Administration of Personnel Benefits	205,000				205,000
Sub-total, General Administration and Support	12,039,000	22,203,000	50,000		34,292,000
Operations					
Carabao-based enterprises enhanced					
NATIONAL CARABAO DEVELOPMENT PROGRAM	102,643,000	359,116,000		155,930,000	617,689,000
Formulation and Monitoring of Plans, Programs and projects	5,163,000	15,741,000		22,105,000	43,009,000
Intensification of the National Upgrading Program	56,466,000	174,645,000		4,200,000	235,311,000
Carabao-Based Enterprise Development		85,734,000		127,235,000	212,969,000
Carabao-Based Enterprise Development		17,969,000		10,000,000	27,969,000
Locally-Funded Projects		67,765,000		117,235,000	185,000,000
Establishment of Province Wide Carabao- Based Business Improvement Network		66,300,000		93,700,000	160,000,000
Region I - Ilocos		7,300,000		12,700,000	20,000,000
Province of Pangasinan		3,000,000		7,000,000	10,000,000
Province of Ilocos Sur		4,300,000		5,700,000	10,000,000
Region III - Central Luzon		12,400,000		17,600,000	30,000,000
Province of Bataan		9,100,000		10,900,000	20,000,000
Dinalupihan		4,300,000		5,700,000	10,000,000
Orani		4,800,000		5,200,000	10,000,000
Province of Tarlac		3,300,000		6,700,000	10,000,000
Region IVB - MIMAROPA		4,100,000		5,900,000	10,000,000
Province of Palawan		4,100,000		5,900,000	10,000,000
Region V - Bicol		4,300,000		5,700,000	10,000,000
Province of Albay		4,300,000		5,700,000	10,000,000

Region VII - Central Visayas	4,300,000	5,700,000	10,000,000
Province of Negros Oriental	4,300,000	5,700,000	10,000,000
Region IX - Zamboanga Peninsula	8,600,000	11,400,000	20,000,000
Province of Zamboanga del Sur	4,300,000	5,700,000	10,000,000
Province of Zamboanga del Norte	4,300,000	5,700,000	10,000,000
Region X - Northern Mindanao	4,300,000	5,700,000	10,000,000
Province of Misamis Oriental	4,300,000	5,700,000	10,000,000
Region XI - Davao	14,400,000	15,600,000	30,000,000
Province of Davao Oriental	4,800,000	5,200,000	10,000,000
Province of Davao del Sur	4,800,000	5,200,000	10,000,000
Province of Compostela Valley	4,800,000	5,200,000	10,000,000
Region XII - SOCCSKSARGEN	6,600,000	13,400,000	20,000,000
Province of North Cotabato	3,300,000	6,700,000	10,000,000
Province of South Cotabato	3,300,000	6,700,000	10,000,000
Establishment of Carabao Industry Hub in Antique Province	1,465,000	23,535,000	25,000,000
Knowledge Management and Support Services	4,721,000	5,709,000	10,430,000
Research for Development	36,293,000	48,843,000	87,526,000
Animal Genetic Resource Conservation and Utilization	28,444,000		28,444,000
Sub-total, Operations	102,643,000	359,116,000	155,930,000
TOTAL NEW APPROPRIATIONS	P 114,682,000	P 381,319,000	P 50,000
		P 155,930,000	P 651,981,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 84,676

Total Permanent Positions 84,676

Other Compensation Common to All

Personnel Economic Relief Allowance 4,800

Representation Allowance 1,032

Transportation Allowance	1,032
Clothing and Uniform Allowance	1,200
Mid-Year Bonus - Civilian	7,057
Year End Bonus	7,057
Cash Gift	1,000
Productivity Enhancement Incentive	1,000
Step Increment	211

Total Other Compensation Common to All	24,389

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	3,772

Total Other Compensation for Specific Groups	3,772

Other Benefits	
PAG-IBIG Contributions	240
PhilHealth Contributions	915
Employees Compensation Insurance Premiums	240
Loyalty Award - Civilian	245
Terminal Leave	205

Total Other Benefits	1,845

Total Personnel Services	114,682

Maintenance and Other Operating Expenses	
Travelling Expenses	25,967
Training and Scholarship Expenses	44,615
Supplies and Materials Expenses	144,185
Utility Expenses	18,280
Communication Expenses	7,680
Awards/Rewards and Prizes	791
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	15,234
General Services	11,618
Repairs and Maintenance	27,121
Taxes, Insurance Premiums and Other Fees	6,636
Labor and Wages	63,779
Other Maintenance and Operating Expenses	
Advertising Expenses	727
Printing and Publication Expenses	2,495
Representation Expenses	2,334
Transportation and Delivery Expenses	2,422
Rent/Lease Expenses	2,460
Membership Dues and Contributions to Organizations	700
Subscription Expenses	2,010
Other Maintenance and Operating Expenses	2,147

Total Maintenance and Other Operating Expenses	381,319

Financial Expenses	
Bank Charges	30
Other Financial Charges	20
Total Financial Expenses	50
Total Current Operating Expenditures	496,051
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	6,728
Infrastructure Outlay	2,000
Machinery and Equipment Outlay	64,725
Transportation Equipment Outlay	20,605
Other Property Plant and Equipment Outlay	850
Biological Outlay	61,022
Total Capital Outlays	155,930
TOTAL NEW APPROPRIATIONS	651,981

6. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION

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 310,126,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support	P 23,196,000	P 41,300,000	P 20,000	P 22,246,000	P 86,762,000
Operations	73,281,000	110,191,000		39,892,000	223,364,000
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	73,281,000	110,191,000		39,892,000	223,364,000
TOTAL NEW APPROPRIATIONS	P 96,477,000	P 151,491,000	P 20,000	P 62,138,000	P 310,126,000

Special Provision(s)

1. Reporting and Posting Requirements. The Philippine Center for Post-Harvest Development and Mechanization (PHILMECH) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
	General Administration and Support					
	General Management and Supervision	P 23,196,000	P 41,300,000	P 20,000	P 22,246,000	P 86,762,000
Sub-total, General Administration and Support		23,196,000	41,300,000	20,000	22,246,000	86,762,000
	Operations					
	Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions	73,281,000	110,191,000		39,892,000	223,364,000
	AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	73,281,000	110,191,000		39,892,000	223,364,000
	Formulation, monitoring and evaluation of policies, plans and programs	8,453,000	863,000			9,316,000
	Extension support education and training services	25,145,000	60,074,000		28,532,000	113,751,000
	Research and development	39,683,000	49,254,000		11,360,000	100,297,000
Sub-total, Operations		73,281,000	110,191,000		39,892,000	223,364,000
TOTAL NEW APPROPRIATIONS		P 96,477,000	P 151,491,000	P 20,000	P 62,138,000	P 310,126,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

60,411

Total Permanent Positions

60,411

Other Compensation Common to All

Personnel Economic Relief Allowance	2,952
Representation Allowance	1,008
Transportation Allowance	900
Clothing and Uniform Allowance	738
Mid-Year Bonus - Civilian	5,034
Year End Bonus	5,034
Cash Gift	615
Productivity Enhancement Incentive	615
Step Increment	151

Total Other Compensation Common to All	17,047
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	17,732
Other Personnel Benefits	324

Total Other Compensation for Specific Groups	18,056
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Other Benefits

PAG-IBIG Contributions	147
PhilHealth Contributions	604
Employees Compensation Insurance Premiums	147
Loyalty Award - Civilian	65

Total Other Benefits	963
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Total Personnel Services	96,477
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Maintenance and Other Operating Expenses

Travelling Expenses	21,696
Training and Scholarship Expenses	10,656
Supplies and Materials Expenses	26,366
Utility Expenses	7,500
Communication Expenses	3,070
Awards/Rewards and Prizes	550
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	49,714
General Services	7,599
Repairs and Maintenance	8,625
Taxes, Insurance Premiums and Other Fees	2,165
Labor and Wages	5,288
Other Maintenance and Operating Expenses	
Advertising Expenses	212
Printing and Publication Expenses	2,701
Representation Expenses	1,202
Transportation and Delivery Expenses	48
Rent/Lease Expenses	3,294
Membership Dues and Contributions to Organizations	120
Subscription Expenses	567

Total Maintenance and Other Operating Expenses	151,491
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Financial Expenses	
Bank Charges	20
Total Financial Expenses	20
Total Current Operating Expenditures	247,988
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and other Structures	27,637
Machinery and Equipment Outlay	22,487
Transportation Equipment Outlay	8,000
Furniture, Fixtures and Books Outlay	3,264
Intangible Assets Outlay	750
Total Capital Outlays	62,138
TOTAL NEW APPROPRIATIONS	310,126

H. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

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 202,167,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>				
	<u>Personnel</u>	<u>Maintenance</u>	<u>Financial</u>	<u>Capital</u>	<u>Total</u>
PROGRAMS	<u>Services</u>	<u>and Other</u>	<u>Expenses</u>	<u>Outlays</u>	
General Administration and Support	P 15,427,000	P 13,514,000	P 15,000	P 8,500,000	P 37,456,000
Operations	36,513,000	119,801,000		8,397,000	164,711,000
AGRICULTURE AND FISHERY STAKEHOLDERS					
ENGAGEMENT PROGRAM	36,513,000	119,801,000		8,397,000	164,711,000
TOTAL NEW APPROPRIATIONS	P 51,940,000	P 133,315,000	P 15,000	P 16,897,000	P 202,167,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures					
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P 15,392,000	P 13,514,000	P 15,000	8,500,000	P 37,421,000
Administration of Personnel Benefits	35,000				35,000
Sub-total, General Administration and Support	15,427,000	13,514,000	15,000	8,500,000	37,456,000
Operations					
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	36,513,000	119,801,000		8,397,000	164,711,000
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	36,513,000	119,801,000		8,397,000	164,711,000
Development and coordination of agriculture and fishery policies	14,590,000	45,317,000			59,907,000
Planning, monitoring and knowledge management	11,494,000	36,335,000		8,397,000	56,226,000
Partnership development	10,429,000	38,149,000			48,578,000
Sub-total, Operations	36,513,000	119,801,000		8,397,000	164,711,000
TOTAL NEW APPROPRIATIONS	P 51,940,000	P 133,315,000	P 15,000	16,897,000	P 202,167,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	39,985
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Total Permanent Positions	39,985
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,352
Representation Allowance	234

Transportation Allowance	234
Clothing and Uniform Allowance	588
Mid-Year Bonus - Civilian	3,332
Year End Bonus	3,332
Cash Gift	490
Productivity Enhancement Incentive	490
Step Increment	100
Total Other Compensation Common to All	11,152
Other Benefits	
PAG-IBIG Contributions	118
PhilHealth Contributions	472
Employees Compensation Insurance Premiums	118
Loyalty Award - Civilian	60
Terminal Leave	35
Total Other Benefits	803
Total Personnel Services	51,940
Maintenance and Other Operating Expenses	
Travelling Expenses	9,150
Training and Scholarship Expenses	8,114
Supplies and Materials Expenses	6,007
Utility Expenses	3,675
Communication Expenses	3,214
Awards/Rewards and Prizes	2,010
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	30,579
General Services	6,533
Repairs and Maintenance	1,111
Taxes, Insurance Premiums and Other Fees	783
Other Maintenance and Operating Expenses	
Advertising Expenses	228
Printing and Publication Expenses	2,771
Representation Expenses	20,680
Rent/Lease Expenses	1,720
Subscription Expenses	50
Donations	27,341
Other Maintenance and Operating Expenses	9,231
Total Maintenance and Other Operating Expenses	133,315
Financial Expenses	
Bank Charges	15
Total Financial Expenses	15
Total Current Operating Expenditures	185,270
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	8,397

Transportation Equipment Outlay	8,500
Total Capital Outlays	16,897
TOTAL NEW APPROPRIATIONS	202,167

I. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

For general administration and support, support to operations 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 410,451,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support	P 51,817,000	P 30,643,000	P 50,000	P	82,510,000
Support to Operations	11,273,000	5,450,000			16,723,000
Operations	120,650,000	166,480,000		24,088,000	311,218,000
FIBER DEVELOPMENT PROGRAM	75,720,000	155,878,000		24,088,000	255,686,000
FIBER INDUSTRY REGULATORY PROGRAM	44,930,000	10,602,000			55,532,000
TOTAL NEW APPROPRIATIONS	P 183,740,000	P 202,573,000	P 50,000	P 24,088,000	P 410,451,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support					
General Management and Supervision	P 50,629,000	P 30,643,000	P 50,000	P	81,322,000

Administration of Personnel Benefits	1,188,000			1,188,000	
Sub-total, General Administration and Support	51,817,000	30,643,000	50,000	82,510,000	
Support to Operations					
Formulation and Monitoring of Policies, Plans and Programs	11,273,000	5,450,000		16,723,000	
Sub-total, Support to Operations	11,273,000	5,450,000		16,723,000	
Operations					
Productivity in the fiber industry increased	120,650,000	166,480,000	24,088,000	311,218,000	
FIBER DEVELOPMENT PROGRAM	75,720,000	155,878,000	24,088,000	255,686,000	
Production Support Services		114,741,000	4,091,000	118,832,000	
Extension Support, Education and Training Services	46,595,000	23,033,000	17,485,000	87,113,000	
Research and Development	29,125,000	18,104,000	2,512,000	49,741,000	
FIBER INDUSTRY REGULATORY PROGRAM	44,930,000	10,602,000		55,532,000	
Quality Control and Inspection	31,442,000	8,389,000		39,831,000	
Registration and Licensing	13,488,000	2,213,000		15,701,000	
Sub-total, Operations	120,650,000	166,480,000	24,088,000	311,218,000	
TOTAL NEW APPROPRIATIONS	P 183,740,000	P 202,573,000	P 50,000	P 24,088,000	P 410,451,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

139,036

Total Permanent Positions

139,036

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance8,856
1,182

Transportation Allowance	1,182
Clothing and Uniform Allowance	2,214
Mid-Year Bonus - Civilian	11,586
Year End Bonus	11,586
Cash Gift	1,845
Productivity Enhancement Incentive	1,845
Step Increment	348

Total Other Compensation Common to All	40,644

Other Benefits	
PAG-IBIG Contributions	442
PhilHealth Contributions	1,668
Employees Compensation Insurance Premiums	442
Loyalty Award - Civilian	320
Terminal Leave	1,188

Total Other Benefits	4,060

Total Personnel Services	183,740

Maintenance and Other Operating Expenses	
Travelling Expenses	27,266
Training and Scholarship Expenses	15,312
Supplies and Materials Expenses	80,736
Utility Expenses	8,440
Communication Expenses	8,540
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,054
Professional Services	14,794
General Services	7,115
Repairs and Maintenance	4,208
Taxes, Insurance Premiums and Other Fees	2,385
Labor and Wages	13,839
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	1,367
Representation Expenses	4,045
Transportation and Delivery Expenses	5,181
Rent/Lease Expenses	4,988
Membership Dues and Contributions to Organizations	154
Subscription Expenses	2,924
Other Maintenance and Operating Expenses	195

Total Maintenance and Other Operating Expenses	202,573

Financial Expenses	
Bank Charges	50

Total Financial Expenses	50

Total Current Operating Expenditures	386,363

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	19,028
Transportation Equipment Outlay	5,060

Total Capital Outlays	24,088

TOTAL NEW APPROPRIATIONS	410,451
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GENERAL SUMMARY
DEPARTMENT OF AGRICULTURE

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 3,364,144,000	P15,560,328,000	P 1,670,000	P17,804,426,000	P36,730,568,000
B. Agricultural Credit Policy Council	48,236,000	54,990,000	11,000	2,439,993,000	2,543,230,000
C. Bureau of Fisheries and Aquatic Resources	686,343,000	4,170,092,000	44,000	901,524,000	5,758,003,000
D. Fertilizer and Pesticide Authority	83,943,000	52,908,000		69,220,000	206,071,000
E. National Meat Inspection Service	211,771,000	247,947,000		20,859,000	480,577,000
F. Philippine Carabao Center	114,682,000	381,319,000	50,000	155,930,000	651,981,000
G. Philippine Center for Post-Harvest Development and Mechanization	96,477,000	151,491,000	20,000	62,138,000	310,126,000
H. Philippine Council for Agriculture and Fisheries	51,940,000	133,315,000	15,000	16,897,000	202,167,000
I. Philippine Fiber Industry Development Authority	183,740,000	202,573,000	50,000	24,088,000	410,451,000
Total New Appropriations, Department of Agriculture	P 4,841,276,000	P20,954,963,000	P 1,860,000	P21,495,075,000	P47,293,174,000

VI. DEPARTMENT OF BUDGET AND MANAGEMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 3,531,294,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 445,269,000	P 1,727,925,000	P 107,000	P 165,350,000	P 2,338,651,000
Support to Operations	37,736,000	677,426,000		21,007,000	736,169,000
Operations	369,383,000	86,966,000		125,000	456,474,000
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	30,830,000	5,254,000			36,084,000
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	291,703,000	54,261,000		50,000	346,014,000
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	11,294,000	2,594,000		25,000	13,913,000
RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM	19,461,000	2,802,000			22,263,000
FISCAL DISCIPLINE AND OPENNESS PROGRAM	16,095,000	22,055,000		50,000	38,200,000
TOTAL NEW APPROPRIATIONS	P 852,388,000	P 2,492,317,000	P 107,000	P 186,482,000	P 3,531,294,000

Special Provision(s)

1. Procurement Service Revolving Fund. The amount of One Billion Three Hundred Million Pesos (P1,300,000,000) shall be used to increase the Procurement Service (PS) revolving fund, created under LOI No. 755, in order to sustain the operations of the PS and improve its ability to service the requirements of government agencies.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>					
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support					
General Management and Supervision	P 409,850,000	P 1,727,925,000	P 107,000	P 165,350,000	P 2,303,232,000
National Capital Region (NCR)	275,024,000	1,634,688,000	25,000	135,145,000	2,044,882,000
Central Office	270,438,000	1,629,046,000	20,000	134,955,000	2,034,459,000
Regional Office - NCR	4,586,000	5,642,000	5,000	190,000	10,423,000
Region I - Ilocos	9,985,000	7,131,000	5,000	1,414,000	18,535,000
Regional Office - I	9,985,000	7,131,000	5,000	1,414,000	18,535,000
Cordillera Administrative Region (CAR)	11,493,000	3,534,000	5,000	320,000	15,352,000
Regional Office - CAR	11,493,000	3,534,000	5,000	320,000	15,352,000
Region II - Cagayan Valley	9,071,000	4,322,000	5,000		13,398,000
Regional Office - II	9,071,000	4,322,000	5,000		13,398,000
Region III - Central Luzon	10,638,000	6,381,000	5,000	1,300,000	18,324,000
Regional Office - III	10,638,000	6,381,000	5,000	1,300,000	18,324,000
Region IVA - CALABARZON	9,435,000	4,868,000	5,000	2,344,000	16,652,000
Regional Office - IVA	9,435,000	4,868,000	5,000	2,344,000	16,652,000
Region IVB - MINAROPA	8,961,000	6,920,000	5,000	180,000	16,066,000
Regional Office - IVB	8,961,000	6,920,000	5,000	180,000	16,066,000
Region V - Bicol	9,001,000	8,568,000	6,000	728,000	18,303,000
Regional Office V	9,001,000	8,568,000	6,000	728,000	18,303,000
Region VI - Western Visayas	6,645,000	5,330,000	5,000	731,000	12,711,000
Regional Office VI	6,645,000	5,330,000	5,000	731,000	12,711,000
Region VII - Central Visayas	11,452,000	5,320,000	6,000	3,182,000	19,960,000
Regional Office VII	11,452,000	5,320,000	6,000	3,182,000	19,960,000

Region VIII - Eastern Visayas	7,846,000	7,624,000	10,000	7,800,000	23,280,000
Regional Office VIII	7,846,000	7,624,000	10,000	7,800,000	23,280,000
Region IX - Zamboanga Peninsula	7,352,000	5,954,000	5,000	5,350,000	18,661,000
Regional Office IX	7,352,000	5,954,000	5,000	5,350,000	18,661,000
Region X - Northern Mindanao	8,047,000	6,286,000	5,000	100,000	14,438,000
Regional Office X	8,047,000	6,286,000	5,000	100,000	14,438,000
Region XI - Davao	8,663,000	7,384,000	5,000	780,000	16,832,000
Regional Office XI	8,663,000	7,384,000	5,000	780,000	16,832,000
Region XII - SOCCSKSARGEN	7,621,000	6,706,000	5,000		14,332,000
Regional Office - XII	7,621,000	6,706,000	5,000		14,332,000
Region XIII - CARAGA	8,616,000	6,909,000	5,000	5,976,000	21,506,000
Regional Office - XIII	8,616,000	6,909,000	5,000	5,976,000	21,506,000
Administration of Personnel Benefits	35,419,000				35,419,000
National Capital Region (NCR)	28,061,000				28,061,000
Central Office	28,061,000				28,061,000
Region I - Ilocos	2,640,000				2,640,000
Regional Office - I	2,640,000				2,640,000
Cordillera Administrative Region (CAR)	1,983,000				1,983,000
Regional Office - CAR	1,983,000				1,983,000
Region IVB - MIMAROPA	358,000				358,000
Regional Office - IVB	358,000				358,000
Region VII - Central Visayas	273,000				273,000
Regional Office - VII	273,000				273,000
Region VIII - Eastern Visayas	96,000				96,000
Regional Office - VIII	96,000				96,000
Region IX - Zamboanga Peninsula	1,506,000				1,506,000
Regional Office - IX	1,506,000				1,506,000
Region X - Northern Mindanao	502,000				502,000
Regional Office - X	502,000				502,000
Sub-total, General Administration and Support	445,269,000	1,727,925,000	107,000	165,350,000	2,338,651,000

Support to Operations

Legal services	14,231,000	3,456,000		17,687,000
National Capital Region (NCR)	14,231,000	3,456,000		17,687,000
Central Office	14,231,000	3,456,000		17,687,000
Information and communications technology systems services	12,420,000	252,631,000	19,650,000	284,701,000
National Capital Region (NCR)	12,420,000	252,631,000	19,650,000	284,701,000
Central Office	12,420,000	252,631,000	19,650,000	284,701,000
Budget information and Training Services	11,085,000	4,378,000	219,000	15,682,000
National Capital Region (NCR)	11,085,000	4,378,000	219,000	15,682,000
Central Office	11,085,000	4,378,000	219,000	15,682,000
Project(s)				
Locally-Funded Project(s)		416,961,000	1,138,000	418,099,000
Budget Improvement Project		29,923,000		29,923,000
National Capital Region (NCR)		29,923,000		29,923,000
Central Office		29,923,000		29,923,000
Public Financial Management Program		387,038,000	1,138,000	388,176,000
National Capital Region (NCR)		387,038,000	1,138,000	388,176,000
Central Office		387,038,000	1,138,000	388,176,000
Sub-total, Support to Operations	37,736,000	677,426,000	21,007,000	736,169,000

Operations

Allocative efficiency and operational effectiveness enhanced	353,288,000	64,911,000	75,000	418,274,000
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	30,830,000	5,254,000		36,084,000
Policy formulation, standards-setting and evaluation of management systems improvement and productivity enhancement initiatives	13,943,000	2,760,000		16,703,000
National Capital Region (NCR)	13,943,000	2,760,000		16,703,000
Central Office	13,943,000	2,760,000		16,703,000
Policy formulation, standards-setting, evaluation of organization and staffing modification, compensation, position				

classification and administration of the unified compensation and position classification system	16,887,000	2,494,000		19,381,000
National Capital Region (NCR)	16,887,000	2,494,000		19,381,000
Central Office	16,887,000	2,494,000		19,381,000
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	291,703,000	54,261,000	50,000	346,014,000
Preparation, administration and review of the budget of National Government Agencies, GOCCs, SUCs and LGUs	267,950,000	50,476,000	50,000	318,476,000
National Capital Region (NCR)	122,758,000	17,337,000	50,000	140,145,000
Central Office	112,856,000	15,536,000	50,000	128,442,000
Regional Office - NCR	9,902,000	1,801,000		11,703,000
Region I - Ilocos	10,835,000	3,118,000		13,953,000
Regional Office - I	10,835,000	3,118,000		13,953,000
Cordillera Administrative Region (CAR)	9,024,000	1,904,000		10,928,000
Regional Office - CAR	9,024,000	1,904,000		10,928,000
Region II - Cagayan Valley	11,122,000	1,235,000		12,357,000
Regional Office - II	11,122,000	1,235,000		12,357,000
Region III - Central Luzon	10,819,000	1,471,000		12,290,000
Regional Office - III	10,819,000	1,471,000		12,290,000
Region IVA - CALABARZON	9,392,000	1,534,000		10,926,000
Regional Office - IVA	9,392,000	1,534,000		10,926,000
Region IVB - MIMAROPA	8,871,000	2,054,000		10,925,000
Regional Office - IVB	8,871,000	2,054,000		10,925,000
Region V - Bicol	7,531,000	2,844,000		10,375,000
Regional Office V	7,531,000	2,844,000		10,375,000
Region VI - Western Visayas	12,807,000	3,008,000		15,815,000
Regional Office VI	12,807,000	3,008,000		15,815,000
Region VII - Central Visayas	9,533,000	1,093,000		10,626,000
Regional Office VII	9,533,000	1,093,000		10,626,000
Region VIII - Eastern Visayas	11,850,000	2,388,000		14,238,000
Regional Office VIII	11,850,000	2,388,000		14,238,000

Region IX - Zamboanga Peninsula	6,053,000	1,824,000	7,877,000
Regional Office IX	6,053,000	1,824,000	7,877,000
Region X - Northern Mindanao	9,032,000	2,614,000	11,646,000
Regional Office X	9,032,000	2,614,000	11,646,000
Region XI - Davao	9,036,000	3,632,000	12,668,000
Regional Office XI	9,036,000	3,632,000	12,668,000
Region XII - SOCCSKSARGEN	9,363,000	1,561,000	10,924,000
Regional Office - XII	9,363,000	1,561,000	10,924,000
Region XIII - CARAGA	9,924,000	2,859,000	12,783,000
Regional Office - XIII	9,924,000	2,859,000	12,783,000
Policy formulation and standard-setting on budget preparation, execution, and accountability of the NGAs, GOCCs, SUCs and LGUs	23,753,000	3,785,000	27,538,000
National Capital Region (NCR)	23,753,000	3,785,000	27,538,000
Central Office	23,753,000	3,785,000	27,538,000
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	11,294,000	2,594,000	25,000 13,913,000
Promulgate Public Expenditure Management (PEM) policies and practices in LGUs	11,294,000	2,594,000	25,000 13,913,000
National Capital Region (NCR)	11,294,000	2,594,000	25,000 13,913,000
Central Office	11,294,000	2,594,000	25,000 13,913,000
RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM	19,461,000	2,802,000	22,263,000
Policy formulation, standards-setting and management of the results-based performance monitoring, evaluation and reporting system	19,461,000	2,802,000	22,263,000
National Capital Region (NCR)	19,461,000	2,802,000	22,263,000
Central Office	19,461,000	2,802,000	22,263,000
Budget improved through sustainable fiscal discipline and fiscal openness	16,095,000	22,055,000	50,000 38,200,000
FISCAL DISCIPLINE AND OPENNESS PROGRAM	16,095,000	22,055,000	50,000 38,200,000

Formulation and preparation of fiscal, expenditure, and reform frameworks to link the budget with the national development goals	15,412,000	9,749,000	50,000	25,211,000
National Capital Region (NCR)	15,412,000	9,749,000	50,000	25,211,000
Central Office	15,412,000	9,749,000	50,000	25,211,000
Develop and promote fiscal transparency and participation standards and strategies	683,000	12,306,000		12,989,000
National Capital Region (NCR)	683,000	12,306,000		12,989,000
Central Office	683,000	12,306,000		12,989,000
Sub-total, Operations	369,383,000	86,966,000	125,000	456,474,000
TOTAL NEW APPROPRIATIONS	P 852,388,000	P 2,492,317,000	P 107,000	P 186,482,000 P 3,531,294,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

501,890

Total Permanent Positions

501,890

Other Compensation Common to All

Personnel Economic Relief Allowance

19,848

Representation Allowance

13,092

Transportation Allowance

13,092

Clothing and Uniform Allowance

4,962

Honoraria

4,922

Mid-Year Bonus - Civilian

41,827

Year End Bonus

41,827

Cash Gift

4,135

Productivity Enhancement Incentive

4,135

Step Increment

1,256

Total Other Compensation Common to All

149,096

Other Compensation for Specific Groups

Other Personnel Services

37,393

Total Other Compensation for Specific Groups

37,393

Other Benefits	
PAG-IBIG Contributions	990
PhilHealth Contributions	4,419
Employees Compensation Insurance Premiums	990
Retirement Gratuity	11,906
Terminal Leave	23,513
Total Other Benefits	41,818
Non-Permanent Positions	122,191
Total Personnel Services	852,388
Maintenance and Other Operating Expenses	
Travelling Expenses	45,574
Training and Scholarship Expenses	80,503
Supplies and Materials Expenses	104,408
Utility Expenses	39,441
Communication Expenses	23,188
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,136
Professional Services	509,619
General Services	62,260
Repairs and Maintenance	32,545
Financial Assistance/Subsidy	1,300,000
Taxes, Insurance Premiums and Other Fees	10,657
Other Maintenance and Operating Expenses	
Advertising Expenses	3,880
Printing and Publication Expenses	35,825
Representation Expenses	23,479
Transportation and Delivery Expenses	127
Rent/Lease Expenses	13,768
Membership Dues and Contributions to Organizations	5,020
Subscription Expenses	183,498
Other Maintenance and Operating Expenses	12,389
Total Maintenance and Other Operating Expenses	2,492,317
Financial Expenses	
Bank Charges	107
Total Financial Expenses	107
Total Current Operating Expenditures	3,344,812
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	673
Buildings and Other Structures	100,150
Machinery and Equipment Outlay	61,645
Transportation Equipment Outlay	8,400
Furniture, Fixtures and Books Outlay	9,770
Other Property Plant and Equipment Outlay	5,844
Total Capital Outlays	186,482
TOTAL NEW APPROPRIATIONS	3,531,294

B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

For general administration and support, support to operations, and operations, as indicated hereunder..... P 46,333,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 12,083,000	P 7,821,000	P 35,000	P 19,939,000
Support to Operations	2,863,000	1,454,000		4,317,000
Operations	15,106,000	6,971,000		22,077,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	15,106,000	6,971,000		22,077,000
TOTAL NEW APPROPRIATIONS	P 30,052,000	P 16,246,000	P 35,000	P 46,333,000

Special Provision(s)

1. Reporting and Posting Requirements. The Government Procurement Policy Board - Technical Support Office (GPPB-TSO) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,083,000	P 7,821,000	P 35,000	P 19,939,000
Sub-total, General Administration and Support	12,083,000	7,821,000	35,000	19,939,000

Support to Operations

Information and communications technology systems services	2,863,000	1,454,000	4,317,000
Sub-total, Support to Operations	2,863,000	1,454,000	4,317,000

Operations

Efficient Government Operations	15,106,000	6,971,000	22,077,000
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	15,106,000	6,971,000	22,077,000
Technical and administrative support to the Government Procurement Policy Board thru Legal Research, Capacity Development and Performance Monitoring Services	15,106,000	6,971,000	22,077,000
Sub-total, Operations	15,106,000	6,971,000	22,077,000
TOTAL NEW APPROPRIATIONS	P 30,052,000 P	16,246,000 P	35,000 P 46,333,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	22,558
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Total Permanent Positions	22,558
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Other Compensation Common to All

Personnel Economic Relief Allowance	816
Representation Allowance	420
Transportation Allowance	420
Clothing and Uniform Allowance	204
Mid-Year Bonus - Civilian	1,880
Year End Bonus	1,880
Cash Gift	170
Productivity Enhancement Incentive	170
Step Increment	57

Total Other Compensation Common to All	6,017
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Other Benefits	
PAG-IBIG Contributions	41
PhilHealth Contributions	201
Employees Compensation Insurance Premiums	41

Total Other Benefits	283

Non-Permanent Positions	1,194

Total Personnel Services	30,052

Maintenance and Other Operating Expenses	
Travelling Expenses	1,822
Training and Scholarship Expenses	6,493
Supplies and Materials Expenses	1,724
Utility Expenses	635
Communication Expenses	970
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	285
General Services	90
Repairs and Maintenance	485
Taxes, Insurance Premiums and Other Fees	456
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	4
Representation Expenses	1,058
Rent/Lease Expenses	780
Subscription Expenses	464
Other Maintenance and Operating Expenses	300

Total Maintenance and Other Operating Expenses	16,246

Total Current Operating Expenditures	46,298

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	35

Total Capital Outlays	35

TOTAL NEW APPROPRIATIONS	46,333
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GENERAL SUMMARY

DEPARTMENT OF BUDGET AND MANAGEMENT

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 852,388,000	P 2,492,317,000	P 107,000	P 186,482,000	P 3,531,294,000
B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE	30,052,000	16,246,000		35,000	46,333,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	P 882,440,000	P 2,508,563,000	P 107,000	P 186,517,000	P 3,577,627,000

VII. DEPARTMENT OF EDUCATION

A. Office of the Secretary

For general administration and support, support to operations, and operations, as indicated hereunder.....P500,272,113,000

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 9,007,637,000	P 3,537,382,000	P 1,388,676,000	P 13,933,695,000
Support to Operations	2,047,599,000	1,541,728,000	23,200,000	3,612,527,000
Operations	363,381,775,000	76,787,593,000	42,556,523,000	482,725,891,000
EDUCATION POLICY DEVELOPMENT PROGRAM	7,176,506,000	750,701,000		7,927,207,000
BASIC EDUCATION INPUTS PROGRAM	32,149,878,000	4,228,204,000	41,348,773,000	77,726,855,000
INCLUSIVE EDUCATION PROGRAM		1,223,813,000		1,223,813,000
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	324,034,993,000	68,634,512,000	1,203,750,000	393,873,255,000
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	20,398,000	1,950,363,000	4,000,000	1,974,761,000
TOTAL NEW APPROPRIATIONS	P374,437,011,000	P81,866,703,000	P 43,968,399,000	P500,272,113,000

Special Provision(s)

1. Revolving Fund of National Elementary and Secondary Schools for Instructional Programs. The revolving fund constituted from the income earned by national elementary and secondary schools from fees, charges, and assessments collected in the exercise of their functions shall be used to augment the schools' instructional programs and MOOE subject to the guidelines to be formulated by DepEd. All income earned and corresponding disbursements shall be properly accounted for and recorded in the books of accounts of the school or division office, as the case may be. Disbursements therefrom shall be made in accordance with existing budgeting, accounting, auditing, and procurement rules and regulations.

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

2. Revolving Fund of National Elementary and Secondary Schools for Manufacturing and Production Programs. The revolving fund constituted from the income earned by national elementary and secondary schools from manufacturing and production programs, including auxiliary services pursuant to LOI No. 1026 dated May 23, 1980 shall be used to: (i) cover expenses directly incurred in said programs; (ii) augment scholarship to students who are directly involved in said programs; and (iii) cover student loans essential to support school-student projects or enterprises. All income earned and corresponding disbursements shall be properly accounted for and recorded in the books of accounts of the school or division office, as the case may be. Disbursements therefrom shall be made in accordance with the guidelines issued by DepEd and existing budgeting, accounting, auditing, and procurement rules and regulations.

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

3. Revolving Fund of DepEd Training Centers. The revolving fund constituted from the income earned by the DepEd-managed or owned training centers from rentals in the use of their buildings and facilities including board and lodging, shall be used for the MOOE and Capital Outlay requirements of the training centers. Disbursements shall be made in accordance with the guidelines issued by DepEd and budgeting, accounting and auditing rules and regulations.

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

4. Quick Response Fund. The amount appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for the replacement, reconstruction, rehabilitation or repair of school buildings and facilities in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and information initiatives, or any other purpose not authorized in this Act.

5. Green Basic Education Facilities. The amount of Thirty Billion Nine Hundred Seventy Three Million Sixteen Thousand Pesos (P30,973,016,000) appropriated herein under the Basic Education Facilities shall be allocated, as follows:

(a) Fourteen Billion Three Hundred Sixty Three Million Three Hundred Eleven Thousand Pesos (P14,363,311,000) for the construction, replacement, and completion of kindergarten, elementary and secondary school buildings and technical vocational laboratories, and the construction of water and sanitation facilities to include the provision of water supply system by tapping any source to all available distribution points of the school or suitable water storage, motor pumps, deep wells, ram pumps, overhead water tanks, cistern tanks, and other water related sources, access, supplies, distribution and equipment, the provision of canals and drainage system, the provision of electrical supply system, which may include upgrading of the existing connections and installation of transformers appropriate to the needs of the schools, and the construction of materials recovery facilities (MRF). One percent (1%) of said amount shall be used as buffer fund to cover unforeseen changes in the detailed engineering designs during project implementation such as additional costs for hauling, site adaptation, demolition cost and changes in the foundation designs. The buffer fund shall be used by the DPMN, upon approval of the DepEd on the proposed changes, as evaluated by the DPMN Bureau of Designs and Bureau of Construction.

Said amount shall be released directly to the DPMN, which shall implement the same based on the list, location, and the standards and specifications of school buildings, technical vocational laboratories and water and sanitation facilities identified or prescribed by the DepEd. Whenever applicable and cost effective, the DPMN shall endeavor to use indigenous and sustainable materials in the construction of its basic education facilities.

In the event that the DPMN cannot implement the Basic Education Facilities project at the local level due to remote location of the school, difficulty of terrain, security issues, or other valid reasons, it shall inform DepEd in writing and within reasonable time. The DPMN and DepEd may then enter into a Memorandum of Agreement with the concerned local government unit, the Armed Forces of the Philippines (AFP), or such other appropriate government agency, for the implementation of the project;

(b) Six Billion Five Hundred One Million Five Hundred Sixty Eight Thousand Pesos (P6,501,568,000) for the rehabilitation, renovation, repair and improvement of kindergarten, elementary and secondary school buildings, and repair of water and sanitation facilities. The DepEd shall implement a "Repair All" policy to cover all repair needs of the schools. For this purpose, the DepEd shall be authorized to repair multi-purpose buildings, gymnasiums, stages, courts, fences, walkways, and other non-classroom facilities damaged by calamities and having immediate repair needs;

(c) Seventy Two Million One Hundred Seventy Seven Thousand Pesos (P72,177,000) for Engineering and Administrative Overhead (EAO) expenses which shall be limited to: (i) administrative overhead including the hiring of individuals engaged through job-orders or contracts of service or such other engagement of personnel without any employer-employee relationship; (ii) pre-construction activities after detailed engineering; (iii) construction project management; (iv) testing and quality control; (v) acquisition, rehabilitation and repair of related equipment and parts; and (vi) contingencies in relation to pre-construction activities such as the construction of temporary learning spaces (TLS) or DepEd temporary classrooms (DTC) in the event that specific existing old, unsafe, condemned, makeshift or non-standard buildings need to be immediately demolished to give way to the new construction. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost. Of said amount, Thirty Six Million Eighty Nine Thousand Pesos (P36,089,000) shall be released directly to the DPMN for the same purpose;

(d) Three Billion Five Hundred Million Pesos (P3,500,000,000) for the conduct of site validation, preliminary and detailed engineering activities such as subsoil exploration, perimeter survey and geotechnical evaluation including expenses for site validation activities and the hiring of engineers. Of said amount, One Billion Five Hundred Million Pesos (P1,500,000,000) shall be released directly to the DPMN for subsoil exploration, perimeter survey and geotechnical evaluation, while Two Billion Pesos (P2,000,000,000) shall be divided equally between and released directly to DPMN and DepEd to cover expenses for site validation activities, hiring of engineers, acquisition, rehabilitation and repair of vehicles and related equipment and parts, and other preliminary detailed engineering (PDE) activities;

(e) Two Billion One Hundred Thirty Seven Million Nine Hundred Sixty Eight Thousand Pesos (P2,137,968,000) for the acquisition of school desks, furniture and fixtures to ensure that all newly constructed and existing kindergarten, elementary and secondary school buildings are provided with the corresponding number of school desks, furniture and fixtures.

In the procurement thereof, the DepEd shall: (i) give preference to arts and trade schools and other similar technical or vocational schools with technical capabilities to manufacture and fabricate school desks, furniture and fixtures; and (ii) ensure that ten percent (10%) of this amount is allocated for cooperatives of persons with disabilities while fifteen percent (15%) for other types of cooperatives subject to the provisions of R.A. No. 9184, its IRR and GPPN guidelines;

(f) One Billion Six Hundred Twenty Eight Million Seventy One Thousand Pesos (P1,628,071,000) for the amortization or lease payment of public-private partnership school buildings. In no case shall this amount be used for the payment of the private partner's financial obligations which the government has guaranteed;

(g) Forty Three Million Eight Hundred Forty Five Thousand Pesos (P43,845,000) for the annual payment of school buildings constructed by the National Housing Authority in accordance with duly executed agreements with DepEd; and

(h) Two Billion Seven Hundred Twenty Six Million Seventy Six Thousand Pesos (P2,726,076,000) for the electrification of unenergized schools and modernization of electrical systems of on-grid schools. This shall include the upgrading of existing electrical power systems of existing buildings, purchase and installation of appropriate transformers, and/or purchase and installation of solar power system, as may be necessary and appropriate in the use of renewable energy.

The DepEd shall prioritize the use of solar energy sources in providing electricity to off-grid and on-grid public schools.

Implementation of this program shall be in consultation with the Department of Energy or DPNH.

The DepEd and the DPNH shall take into account climate risk information and green building standards to be issued by the Climate Change Commission in coordination with relevant government agencies and other stakeholders, and incorporate rainwater catchment and harvesters with filtration, solar electrification, vegetable food gardens and edible landscapes, as appropriate, in the design, construction, completion, and repair of the aforementioned basic education facilities.

6. Acquisition of School Sites. The amount of One Hundred Fifty Million Pesos (P150,000,000) appropriated herein under Improvement and Acquisition of School Sites shall be used for the acquisition of school sites to address school congestion and safety issues, taking into consideration sites donated by LGUs and other stakeholders, and for the payment of compensation for existing school sites pursuant to final and executory decisions of the courts.

7. Special Hardship Allowance. The amount appropriated herein for Special Hardship Allowance shall be used exclusively for teachers assigned in hardship posts, teachers assigned to handle multi-grade classes, mobile teachers and Alternative Learning System (ALS) coordinators based on the guidelines issued by DepEd. The aggregate amount of Special Hardship Allowance to be given to teachers at any given time shall not exceed twenty-five percent (25%) of their total basic salary for the year.

(CONDITIONAL IMPLEMENTATION - President's Veto Message, April 15, 2019, Volume I-B, page 960, R.A. No. 11260)

8. Cash Allowance to Teachers. The amount appropriated herein for Cash Allowance to teachers shall be used for the payment of Three Thousand Five Hundred Pesos (P3,500) per classroom teacher for every school year for the purchase of chalks, erasers, forms, portfolio preparation and other classroom supplies and materials.

9. Payment of Compensation for Teaching Overload. The amount appropriated herein for honoraria shall be used exclusively to compensate teaching personnel whose teaching load exceeds six (6) hours per day of actual classroom teaching.

The compensation for teaching overload shall be computed at the same hourly rate of the basic monthly salary of a teacher, plus a premium of twenty five percent (25%) of the hourly rate.

10. Medical Examination for Public School Teachers. The amount appropriated herein for the Medical Examination for Public School Teachers shall be used for the payment of Five Hundred Pesos (P500) per teacher for an annual medical examination.

(CONDITIONAL IMPLEMENTATION - President's Veto Message, April 15, 2019, Volume I-B, page 959, R.A. No. 11260)

11. Transportation and Teaching Aid Allowance for ALS Mobile Teachers, District ALS Coordinators (DALSCS) and Literacy Volunteers. The amount appropriated herein under Flexible Learning Options shall include the payment of Three Thousand Two Hundred Pesos (P3,200) for monthly transportation allowance and Five Thousand Pesos (P5,000) per year for teaching aid allowance for the purchase of supplies and materials to ALS Mobile Teachers, DALSCS and Literacy Volunteers subject to the guidelines to be formulated by the DepEd.

(CONDITIONAL IMPLEMENTATION - President's Veto Message, April 15, 2019, Volume I-B, page 959, R.A. No. 11260)

12. World Teachers' Day Incentive Benefit. The amount appropriated herein under World Teachers' Day Incentive Benefit shall be granted during the Annual World Teachers' Day celebration in the amount of One Thousand Pesos (P1,000) per teacher, subject to the guidelines to be issued by the DepEd.

13. Creation of Teaching Positions, Recruitment and Appointment of Teachers. The DepEd shall ensure the timely creation and allocation of additional teaching positions and appointment of teachers for elementary and secondary schools. For this purpose, the DepEd shall comply with the following:

(a) The standards and requirements for teaching positions under the Enhanced Basic Education Information System (EBEIS) as of SY 2018-2019. The DepEd shall annually update the EBEIS to ensure reliability and accuracy of data;

(b) Submission to the DEN of a request supported by the deployment report prior to the start of the school year to ensure timely issuance of the Notice of Organization, Staffing and Compensation Action (NOSCA);

(c) Selection of teachers based on the Registry of Qualified Applicants and their subsequent appointment upon issuance of the NOSCA with priority given to those positions previously created but remained unfilled;

(d) Assignment of teachers by schools division, which shall be identified as their station. Teachers may be transferred within their station to address the imbalances resulting from excess or shortage of teachers by reason of increase or decrease in enrollment; and

(e) The creation of items and appointment of teachers for all senior high school (SHS) shall be determined by DepEd, which shall include, but not limited to, hiring of SHS teachers on permanent, provisional or contractual status. Implementation of this provision shall be subject to the guidelines to be issued by the Department, consistent with the applicable Civil Service Commission (CSC) rules and regulations.

The Schools Division Superintendent, whose authority as head of office, and as appointing officer in the schools division office, was devolved from the general authority of the Secretary of Education; along with the personnel in-charge of human resource actions, shall be responsible for ensuring that all newly created and vacant teaching positions and the names of newly appointed teachers within the current year, categorized by schools division, are published and posted in accordance with the appropriate CSC rules and regulations. (CONDITIONAL IMPLEMENTATION - President's Veto Message, April 15, 2019, Volume I-B, page 960, R.A. No. 11260)

14. **Employment of Qualified Local Government Unit-Funded and Volunteer Teachers and Qualified Displaced Higher Education Institutions (NEIs) and Technical Vocational Institutions (TVIs) Faculty.** In the hiring of new teachers, whether to fill vacant or newly created positions in kindergarten to junior high school, priority shall be given to qualified LGU-funded and/or volunteer teachers, whether employed by DepEd or the local government units, with due consideration to the number of years of actual teaching experience. In the same manner, priority shall be given to qualified displaced NEIs and TVIs faculty in the senior high school position per Section 12 of R.A. No. 10533 or the Enhanced Basic Education Act of 2013.

15. **Provision of Learning Resources.** The amount appropriated herein for learning resources such as textbooks and other instructional materials, learning tools and equipment, and information and communication technology packages shall be released to the DepEd Central Office. The purchase of textbooks and other instructional materials shall be prescribed by the DepEd pursuant to R.A. No. 8047 or "The Book Publishing Industry Development Act."

However, in case of two (2) failures in the bidding of manuscript (textbooks and teachers' manuals) and failure in the alternative mode of procurement, DepEd may develop its learning materials for public schools and learning centers, subject to the provisions of R.A. No. 9184 and its revised Implementing Rules and Regulations.

16. **Provision of Instructional Materials for Children with Disability.** The amount of Fifty Million Pesos (P50,000,000) under the Textbooks and Other Instructional Materials shall be used for learners with disabilities enrolled in the formal school system and Alternative Learning System. This shall include multiple platforms using electronic and online modes of delivery; legal mandates of R.A. No. 10533, R.A. No. 10410 and the Mother Tongue-Based of Multilingual Education (MTB-MLE Policy) for Filipino sign language; and the needs of planned learning resource centers, as well as individual learner material needs. For the first implementation, sixty percent (60%) of this amount shall be allocated for inclusive education of formal schools while forty percent (40%) of this amount shall be allocated to schools under the Alternative Learning System program.

17. **The K-12 Curriculum.** The DepEd shall include in its K-12 curriculum modules on Epikong Bayan, indigenous knowledge systems pertaining to agriculture, environment and cultural heritage, both tangible and intangible. The DepEd shall also ensure that laws on the protection of the environment, climate change adaptation and mitigation, and disaster risk reduction and management are integrated in the regular subjects in both public and private schools.

18. **Priority Procurement of Textbooks and Other Instructional Materials for Special Education (SPED) Program.** The Department of Education shall prioritize and ensure the speedy procurement and distribution/delivery of textbooks and other instructional materials for all learners under the Special Education (SPED) program.

19. **Government Assistance and Subsidies.** The amount of Thirty Two Billion One Hundred Twenty One Million Two Hundred Fourteen Thousand Pesos (P32,121,214,000) appropriated herein for Government Assistance and Subsidies shall be allocated as follows:

(a) Ten Billion Six Hundred Seventy Three Million Five Hundred Eighty Three Thousand Pesos (P10,673,583,000) for the implementation of Education Service Contracting (ESC) Program in private junior high schools. In the selection of grantees, priority shall be given to graduates of public elementary schools. The ESC Program shall adopt a performance-based accreditation or certification for participating private junior high schools;

(b) Eighteen Billion Seven Hundred Fifty Five Million Forty Eight Thousand Pesos (P18,755,048,000) for the implementation of the Senior High School (SHS) Voucher Program to enable qualified students, as determined by DepEd, to enroll in private secondary schools, private higher education institutions, and private technical vocational institutions, which have been granted DepEd permit or recognition to offer the SHS program;

(c) One Billion Five Hundred Thirty Two Million Six Hundred Twenty Three Thousand Pesos (P1,532,623,000) for the implementation of the SHS Voucher Program to enable qualified students, as determined by DepEd, to enroll in non-DepEd public schools, such as state and local universities and colleges and public technical vocational institutions which have been granted DepEd permit or recognition to offer the SHS program; and

(d) One Billion One Hundred Fifty Nine Million Nine Hundred Sixty Thousand Pesos (P1,159,960,000) for the implementation of a Joint Delivery Voucher Program to enable select public SHS students taking the Technical Vocational and Livelihood (TVL) track to take their TVL subjects in private or non-DepEd schools and institutions, subject to the guidelines issued by DepEd.

The implementation of the ESC and SHS voucher programs, as well as other programs of Government Assistance and Subsidies shall be subject to the issuance of policies and guidelines by the DepEd and shall be jointly managed by DepEd and the Private Education Assistance Committee (PEAC). Implementation of the above-mentioned programs with government agencies and other institutions such as Technical Education and Skills Development Authority (TESDA) may also be allowed. The Joint Delivery Voucher Program is solely managed by DepEd.

The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that a list of the schools and institutions participating in the ESC, SHS Voucher, and Joint Delivery Programs is posted on the DepEd and PEAC websites.

20. **School-Based Feeding Program.** In the implementation of the School-Based Feeding Program (SBFP), ingredients for the provision of food commodities shall be sourced locally. Public schools, whenever applicable, shall endeavor to procure these ingredients from any of the following local sources:

(a) The school's vegetable garden established under the Gulayan sa Paaralan Program;

(b) Home and communal gardens established by the families of SBFP beneficiaries; and

(c) Local farmers especially those identified by the DSMO to be living in poverty under the National Household Targeting System for Poverty Reduction (NHTS-PR).

21. **Materials Recovery Facility.** The DepEd shall require public schools to establish an MRF in a suitable open space within the school premises to promote environmental awareness and action. The design of the MRF shall be pursuant to the guidelines under R.A. No. 9003, otherwise known as "The Ecological Solid Waste Management Act of 2000."

22. **Allocation for the Autonomous Region in Muslim Mindanao.** The DepEd shall ensure that the allocation for ARMM shall be released directly to ARMM-DepEd, through the Office of the Regional Governor based on the submission by the DepEd of the allocation for ARMM per province, copy furnished said provinces.

The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the DepEd website.

The ARMM shall likewise submit to the DNM and DepEd, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, per province, in the ARMM. The Regional Governor of ARMM and Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ARMM website.

23. **Conservation and Restoration of Gabaldon School Buildings and other Heritage School Buildings.** The existing Gabaldon school buildings and other heritage school buildings shall not be demolished. The DepEd shall endeavor to preserve and restore said buildings as part of the preservation of the country's cultural heritage.

For this purpose, the DepEd shall coordinate with the National Commission for Culture and the Arts (NCCA), the National Historical Commission of the Philippines (NHCP), and the National Museum (NM) for a review of the list of Gabaldon school buildings to be conserved and restored, and for the formulation of conservation and restoration guidelines. Thereafter, DepEd shall report to Congress its Gabaldon heritage schools restoration and conservation program which will include the final list of buildings to be restored and conserved, the strategic program to be implemented for all Gabaldon and heritage school buildings, and other related matters.

24. **Cultural Mapping.** The Human Resource Development for Personnel in Schools and Learning Centers shall include allocations to cover expenses relative to the training of DepEd teaching personnel on the conduct of cultural mapping in identified areas in Regions VI and VII as pilot areas. The said amount shall be downloaded to the schools divisions concerned subject to the implementing guidelines to be issued by the DepEd and to the pertinent government procurement, accounting and auditing rules and regulations.

25. **Pool of Registered Guidance Counselors.** The DepEd shall provide, implement and monitor a mental health policy for students, in accordance with R.A. No. 11036, otherwise known as the Mental Health Act. A pool of registered guidance counselors shall be established and facilitated to gather and train guidance-designates and peer facilitators within a specific administrative division of DepEd.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 9,007,637,000	P 3,537,382,000	P 1,388,676,000	P 13,933,695,000
General Management and Supervision	3,818,165,000	3,537,382,000	1,388,676,000	8,744,223,000
National Capital Region (NCR)	429,315,000	1,072,265,000	1,169,900,000	2,671,480,000
Central Office	178,550,000	841,317,000	1,117,400,000	2,137,267,000
Regional Office - NCR	29,199,000	41,403,000	1,500,000	72,102,000
Division of Caloocan	9,070,000	17,739,000	1,000,000	27,809,000
Division Office - Proper	9,070,000	17,739,000	1,000,000	27,809,000

Division of Las Piñas	9,022,000	8,202,000	1,000,000	18,224,000
Division Office - Proper	9,022,000	8,202,000	1,000,000	18,224,000
Division of Makati	11,771,000	8,510,000	1,000,000	21,281,000
Division Office - Proper	11,771,000	8,510,000	1,000,000	21,281,000
Division of Malabon City	10,607,000	22,124,000	36,000,000	68,731,000
Division Office - Proper	10,607,000	22,124,000	36,000,000	68,731,000
Division of Mandaluyong	11,331,000	11,399,000	1,000,000	23,730,000
Division Office - Proper	11,331,000	11,399,000	1,000,000	23,730,000
Division of Manila	16,706,000	24,733,000	1,000,000	42,439,000
Division Office - Proper	16,706,000	24,733,000	1,000,000	42,439,000
Division of Marikina	11,236,000	7,457,000	1,000,000	19,693,000
Division Office - Proper	11,236,000	7,457,000	1,000,000	19,693,000
Division of Muntinlupa	12,119,000	7,063,000	1,000,000	20,182,000
Division Office - Proper	12,119,000	7,063,000	1,000,000	20,182,000
Division of Parañaque	13,621,000	7,890,000	1,000,000	22,511,000
Division Office - Proper	13,621,000	7,890,000	1,000,000	22,511,000
Division of Navotas City	10,248,000	5,685,000	1,000,000	16,933,000
Division Office - Proper	10,248,000	5,685,000	1,000,000	16,933,000
Division of Pasay City	20,353,000	6,882,000	1,000,000	28,235,000
Division Office - Proper	20,353,000	6,882,000	1,000,000	28,235,000
Division of Pasig City	7,442,000	10,272,000	1,000,000	18,714,000
Division Office - Proper	7,442,000	10,272,000	1,000,000	18,714,000
Division of Quezon City	56,428,000	28,372,000	1,000,000	85,800,000
Division Office - Proper	56,428,000	28,372,000	1,000,000	85,800,000
Division of San Juan City	4,936,000	3,402,000	1,000,000	9,338,000
Division Office - Proper	4,936,000	3,402,000	1,000,000	9,338,000
Division of Taguig and Pateros	6,129,000	10,182,000	1,000,000	17,311,000
Division Office - Proper	6,129,000	10,182,000	1,000,000	17,311,000
Division of Valenzuela	10,547,000	9,633,000	1,000,000	21,180,000
Division Office - Proper	10,547,000	9,633,000	1,000,000	21,180,000

Region I - Ilocos	422,260,000	158,992,000	15,500,000	596,752,000
Regional Office - I	31,114,000	38,364,000	1,500,000	70,978,000
Division of Ilocos Norte	33,586,000	10,618,000	1,000,000	45,204,000
Division Office - Proper	33,586,000	10,618,000	1,000,000	45,204,000
Division of Ilocos Sur	50,565,000	12,791,000	1,000,000	64,356,000
Division Office - Proper	50,565,000	12,791,000	1,000,000	64,356,000
Division of La Union	48,878,000	12,944,000	1,000,000	62,822,000
Division Office - Proper	48,878,000	12,944,000	1,000,000	62,822,000
Division of Pangasinan I	66,523,000	24,567,000	1,000,000	92,090,000
Division Office - Proper	66,523,000	24,567,000	1,000,000	92,090,000
Division of Pangasinan II	72,221,000	20,551,000	1,000,000	93,772,000
Division Office - Proper	72,221,000	20,551,000	1,000,000	93,772,000
Division of Alaminos City	10,948,000	4,026,000	1,000,000	15,974,000
Division Office - Proper	10,948,000	4,026,000	1,000,000	15,974,000
Division of Batac City	9,553,000	3,350,000	1,000,000	13,903,000
Division Office - Proper	9,553,000	3,350,000	1,000,000	13,903,000
Division of Candon City	9,814,000	3,456,000	1,000,000	14,270,000
Division Office - Proper	9,814,000	3,456,000	1,000,000	14,270,000
Division of Dagupan City	16,270,000	5,289,000	1,000,000	22,559,000
Division Office - Proper	16,270,000	5,289,000	1,000,000	22,559,000
Division of Laoag City	11,003,000	4,537,000	1,000,000	16,540,000
Division Office - Proper	11,003,000	4,537,000	1,000,000	16,540,000
Division of San Carlos City	23,798,000	5,884,000	1,000,000	30,682,000
Division Office - Proper	23,798,000	5,884,000	1,000,000	30,682,000
Division of San Fernando City	10,020,000	3,917,000	1,000,000	14,937,000
Division Office - Proper	10,020,000	3,917,000	1,000,000	14,937,000
Division of Urdaneta City	17,579,000	5,131,000	1,000,000	23,710,000
Division Office - Proper	17,579,000	5,131,000	1,000,000	23,710,000
Division of Vigan City	10,388,000	3,567,000	1,000,000	14,955,000
Division Office - Proper	10,388,000	3,567,000	1,000,000	14,955,000

Cordillera Administrative Region (CAR)	152,551,000	88,790,000	9,500,000	250,841,000
Baguio Teachers Camp	18,081,000	2,874,000		20,955,000
Regional Office - CAR	25,470,000	30,222,000	1,500,000	57,192,000
Division of Abra	12,336,000	7,941,000	1,000,000	21,277,000
Division Office - Proper	12,336,000	7,941,000	1,000,000	21,277,000
Division of Apayao	14,413,000	5,818,000	1,000,000	21,231,000
Division Office - Proper	14,413,000	5,818,000	1,000,000	21,231,000
Division of Benguet	12,190,000	10,259,000	1,000,000	23,449,000
Division Office - Proper	12,190,000	10,259,000	1,000,000	23,449,000
Division of Ifugao	18,844,000	7,086,000	1,000,000	26,930,000
Division Office - Proper	18,844,000	7,086,000	1,000,000	26,930,000
Division of Kalinga	14,236,000	5,601,000	1,000,000	20,837,000
Division Office - Proper	14,236,000	5,601,000	1,000,000	20,837,000
Division of Mt. Province	15,135,000	7,228,000	1,000,000	23,363,000
Division Office - Proper	15,135,000	7,228,000	1,000,000	23,363,000
Division of Baguio City	12,079,000	6,689,000	1,000,000	19,768,000
Division Office - Proper	12,079,000	6,689,000	1,000,000	19,768,000
Division of Tubbataha City	9,767,000	5,072,000	1,000,000	15,839,000
Division Office - Proper	9,767,000	5,072,000	1,000,000	15,839,000
Region II - Cagayan Valley	142,865,000	114,103,000	10,500,000	267,468,000
Regional Office - II	25,545,000	29,077,000	1,500,000	56,122,000
Division of Batanes	9,630,000	3,347,000	1,000,000	13,977,000
Division Office - Proper	9,630,000	3,347,000	1,000,000	13,977,000
Division of Cagayan	12,870,000	21,136,000	1,000,000	35,006,000
Division Office - Proper	12,870,000	21,136,000	1,000,000	35,006,000
Division of Isabela	25,355,000	23,220,000	1,000,000	49,575,000
Division Office - Proper	25,355,000	23,220,000	1,000,000	49,575,000
Division of Nueva Vizcaya	14,451,000	10,536,000	1,000,000	25,987,000
Division Office - Proper	14,451,000	10,536,000	1,000,000	25,987,000
Division of Quirino	17,264,000	6,851,000	1,000,000	25,115,000
Division Office - Proper	17,264,000	6,851,000	1,000,000	25,115,000

Division of Cauayan City	9,235,000	4,860,000	1,000,000	15,095,000
Division Office - Proper	9,235,000	4,860,000	1,000,000	15,095,000
Division of Santiago City	7,765,000	4,667,000	1,000,000	13,432,000
Division Office - Proper	7,765,000	4,667,000	1,000,000	13,432,000
Division of Tuguegarao City	11,115,000	4,958,000	1,000,000	17,073,000
Division Office - Proper	11,115,000	4,958,000	1,000,000	17,073,000
Division of Ilagan City	9,635,000	5,451,000	1,000,000	16,086,000
Division Office - Proper	9,635,000	5,451,000	1,000,000	16,086,000
Region III - Central Luzon	246,455,000	255,455,000	21,500,000	523,410,000
Regional Office - III	27,006,000	52,857,000	1,500,000	81,363,000
Division of Aurora	15,504,000	7,050,000	1,000,000	23,554,000
Division Office - Proper	15,504,000	7,050,000	1,000,000	23,554,000
Division of Bataan	11,046,000	11,529,000	1,000,000	23,575,000
Division Office - Proper	11,046,000	11,529,000	1,000,000	23,575,000
Division of Bulacan	15,075,000	29,372,000	1,000,000	45,447,000
Division Office - Proper	15,075,000	29,372,000	1,000,000	45,447,000
Division of Nueva Ecija	21,099,000	24,696,000	1,000,000	46,795,000
Division Office - Proper	21,099,000	24,696,000	1,000,000	46,795,000
Division of Pampanga	10,721,000	24,496,000	1,000,000	36,217,000
Division Office - Proper	10,721,000	24,496,000	1,000,000	36,217,000
Division of Tarlac	11,632,000	18,543,000	1,000,000	31,175,000
Division Office - Proper	11,632,000	18,543,000	1,000,000	31,175,000
Division of Zambales	15,950,000	12,164,000	1,000,000	29,114,000
Division Office - Proper	15,950,000	12,164,000	1,000,000	29,114,000
Division of Angeles City	12,025,000	7,436,000	1,000,000	20,461,000
Division Office - Proper	12,025,000	7,436,000	1,000,000	20,461,000
Division of Balanga City	5,989,000	3,810,000	1,000,000	10,799,000
Division Office - Proper	5,989,000	3,810,000	1,000,000	10,799,000
Division of Cabanatuan City	11,743,000	5,968,000	1,000,000	18,711,000
Division Office - Proper	11,743,000	5,968,000	1,000,000	18,711,000

Division of Capan City	8,549,000	4,652,000	1,000,000	14,201,000
Division Office - Proper	8,549,000	4,652,000	1,000,000	14,201,000
Division of Malolos City	11,131,000	5,699,000	1,000,000	17,830,000
Division Office - Proper	11,131,000	5,699,000	1,000,000	17,830,000
Division of Muñoz Science City	8,536,000	3,876,000	1,000,000	13,412,000
Division Office - Proper	8,536,000	3,876,000	1,000,000	13,412,000
Division of Olongapo City	9,731,000	5,917,000	1,000,000	16,648,000
Division Office - Proper	9,731,000	5,917,000	1,000,000	16,648,000
Division of San Fernando City	9,065,000	6,518,000	1,000,000	16,583,000
Division Office - Proper	9,065,000	6,518,000	1,000,000	16,583,000
Division of San Jose City	8,808,000	4,741,000	1,000,000	14,549,000
Division Office - Proper	8,808,000	4,741,000	1,000,000	14,549,000
Division of San Jose del Monte City	9,238,000	8,928,000	1,000,000	19,166,000
Division Office - Proper	9,238,000	8,928,000	1,000,000	19,166,000
Division of Tarlac City	8,379,000	6,668,000	1,000,000	16,047,000
Division Office - Proper	8,379,000	6,668,000	1,000,000	16,047,000
Division of Meycauayan City	9,481,000	4,793,000	1,000,000	15,274,000
Division Office - Proper	9,481,000	4,793,000	1,000,000	15,274,000
Division of Mabalacat City	5,747,000	5,742,000	1,000,000	12,489,000
Division Office - Proper	5,747,000	5,742,000	1,000,000	12,489,000
Region IYA - CALABARZON	240,104,000	283,427,000	21,500,000	545,031,000
Regional Office - IYA	26,587,000	55,547,000	1,500,000	83,634,000
Division of Batangas	15,467,000	27,389,000	1,000,000	43,856,000
Division Office - Proper	15,467,000	27,389,000	1,000,000	43,856,000
Division of Cavite	15,138,000	24,621,000	1,000,000	40,759,000
Division Office - Proper	15,138,000	24,621,000	1,000,000	40,759,000
Division of Laguna	14,256,000	24,428,000	1,000,000	39,684,000
Division Office - Proper	14,256,000	24,428,000	1,000,000	39,684,000
Division of Quezon	16,708,000	31,856,000	1,000,000	49,564,000
Division Office - Proper	16,708,000	31,856,000	1,000,000	49,564,000

Division of Rizal	14,866,000	25,249,000	1,000,000	40,315,000
Division Office - Proper	14,866,000	25,249,000	1,000,000	40,315,000
Division of Antipolo City	9,623,000	11,206,000	1,000,000	21,829,000
Division Office - Proper	9,623,000	11,206,000	1,000,000	21,829,000
Division of Batangas City	12,026,000	6,755,000	1,000,000	19,781,000
Division Office - Proper	12,026,000	6,755,000	1,000,000	19,781,000
Division of Calamba City	9,932,000	7,180,000	1,000,000	18,112,000
Division Office - Proper	9,932,000	7,180,000	1,000,000	18,112,000
Division of Cavite City	7,789,000	4,023,000	1,000,000	12,812,000
Division Office - Proper	7,789,000	4,023,000	1,000,000	12,812,000
Division of Dasmariñas City	8,590,000	8,913,000	1,000,000	18,503,000
Division Office - Proper	8,590,000	8,913,000	1,000,000	18,503,000
Division of Lipa City	11,914,000	6,629,000	1,000,000	19,543,000
Division Office - Proper	11,914,000	6,629,000	1,000,000	19,543,000
Division of Lucena City	10,656,000	5,657,000	1,000,000	17,313,000
Division Office - Proper	10,656,000	5,657,000	1,000,000	17,313,000
Division of San Pablo City	12,282,000	6,233,000	1,000,000	19,515,000
Division Office - Proper	12,282,000	6,233,000	1,000,000	19,515,000
Division of Sta. Rosa City	10,092,000	5,752,000	1,000,000	16,844,000
Division Office - Proper	10,092,000	5,752,000	1,000,000	16,844,000
Division of Tanauan City	11,473,000	5,237,000	1,000,000	17,710,000
Division Office - Proper	11,473,000	5,237,000	1,000,000	17,710,000
Division of Tayabas City	8,044,000	3,812,000	1,000,000	12,856,000
Division Office - Proper	8,044,000	3,812,000	1,000,000	12,856,000
Division of Bacoor City	7,487,000	6,447,000	1,000,000	14,934,000
Division Office - Proper	7,487,000	6,447,000	1,000,000	14,934,000
Division of Imus City	7,006,000	5,983,000	1,000,000	13,989,000
Division Office - Proper	7,006,000	5,983,000	1,000,000	13,989,000
Division of Biñan City	10,968,000	5,320,000	1,000,000	17,288,000
Division Office - Proper	10,968,000	5,320,000	1,000,000	17,288,000

Division of Cabuyao City		2,595,000	500,000	3,095,000
Division Office - Proper		2,595,000	500,000	3,095,000
Division of General Trias City		2,595,000	500,000	3,095,000
Division Office - Proper		2,595,000	500,000	3,095,000
Region IVB - MIMAROPA	107,801,000	106,997,000	8,500,000	223,298,000
Regional Office - IVB	25,395,000	30,227,000	1,500,000	57,122,000
Division of Marinduque	8,336,000	7,970,000	1,000,000	17,306,000
Division Office - Proper	8,336,000	7,970,000	1,000,000	17,306,000
Division of Occidental Mindoro	17,678,000	11,610,000	1,000,000	30,288,000
Division Office - Proper	17,678,000	11,610,000	1,000,000	30,288,000
Division of Oriental Mindoro	12,076,000	15,609,000	1,000,000	28,685,000
Division Office - Proper	12,076,000	15,609,000	1,000,000	28,685,000
Division of Palawan	13,499,000	20,809,000	1,000,000	35,308,000
Division Office - Proper	13,499,000	20,809,000	1,000,000	35,308,000
Division of Romblon	11,864,000	9,291,000	1,000,000	22,155,000
Division Office - Proper	11,864,000	9,291,000	1,000,000	22,155,000
Division of Calapan City	10,267,000	4,965,000	1,000,000	16,232,000
Division Office - Proper	10,267,000	4,965,000	1,000,000	16,232,000
Division of Puerto Princesa City	8,686,000	6,516,000	1,000,000	16,202,000
Division Office - Proper	8,686,000	6,516,000	1,000,000	16,202,000
Region V - Bicol	297,230,000	189,135,000	14,500,000	500,865,000
Regional Office - V	29,274,000	39,765,000	1,500,000	70,539,000
Division of Albay	20,505,000	19,019,000	1,000,000	40,524,000
Division Office - Proper	20,505,000	19,019,000	1,000,000	40,524,000
Division of Camarines Norte	19,082,000	12,732,000	1,000,000	32,814,000
Division Office - Proper	19,082,000	12,732,000	1,000,000	32,814,000
Division of Camarines Sur	56,380,000	34,652,000	1,000,000	92,032,000
Division Office - Proper	56,380,000	34,652,000	1,000,000	92,032,000
Division of Catanduanes	23,979,000	9,281,000	1,000,000	34,260,000
Division Office - Proper	23,979,000	9,281,000	1,000,000	34,260,000

Division of Masbate	30,886,000	20,572,000	1,000,000	52,458,000
Division Office - Proper	30,886,000	20,572,000	1,000,000	52,458,000
Division of Sorsogon	27,302,000	16,387,000	1,000,000	44,689,000
Division Office - Proper	27,302,000	16,387,000	1,000,000	44,689,000
Division of Iriga City	12,502,000	4,726,000	1,000,000	18,228,000
Division Office - Proper	12,502,000	4,726,000	1,000,000	18,228,000
Division of Legazpi City	11,671,000	5,520,000	1,000,000	18,191,000
Division Office - Proper	11,671,000	5,520,000	1,000,000	18,191,000
Division of Iligao City	13,825,000	5,001,000	1,000,000	19,826,000
Division Office - Proper	13,825,000	5,001,000	1,000,000	19,826,000
Division of Masbate City	11,752,000	4,724,000	1,000,000	17,476,000
Division Office - Proper	11,752,000	4,724,000	1,000,000	17,476,000
Division of Naga City	10,838,000	5,584,000	1,000,000	17,422,000
Division Office - Proper	10,838,000	5,584,000	1,000,000	17,422,000
Division of Sorsogon City	15,648,000	5,902,000	1,000,000	22,550,000
Division Office - Proper	15,648,000	5,902,000	1,000,000	22,550,000
Division of Tabaco City	13,586,000	5,270,000	1,000,000	19,856,000
Division Office - Proper	13,586,000	5,270,000	1,000,000	19,856,000
Region VI - Western Visayas	350,047,000	234,990,000	20,776,000	605,813,000
Regional Office - VI	26,489,000	51,404,000	1,500,000	79,393,000
Division of Aklan	29,538,000	12,560,000	1,000,000	43,098,000
Division Office - Proper	29,538,000	12,560,000	1,000,000	43,098,000
Division of Antique	23,571,000	16,835,000	1,276,000	41,682,000
Division Office - Proper	23,571,000	16,835,000	1,276,000	41,682,000
Division of Capiz	14,926,000	14,872,000	1,000,000	30,798,000
Division Office - Proper	14,926,000	14,872,000	1,000,000	30,798,000
Division of Guimaras	20,835,000	5,839,000	1,000,000	27,674,000
Division Office - Proper	20,835,000	5,839,000	1,000,000	27,674,000
Division of Iloilo	82,016,000	36,083,000	1,000,000	119,099,000
Division Office - Proper	82,016,000	36,083,000	1,000,000	119,099,000

Division of Negros Occidental	17,227,000	26,977,000	1,000,000	45,204,000
Division Office - Proper	17,227,000	26,977,000	1,000,000	45,204,000
Division of Bacolod City	13,208,000	9,001,000	1,000,000	23,209,000
Division Office - Proper	13,208,000	9,001,000	1,000,000	23,209,000
Division of Bago City	13,811,000	5,611,000	1,000,000	20,422,000
Division Office - Proper	13,811,000	5,611,000	1,000,000	20,422,000
Division of Cadiz City	11,718,000	5,443,000	1,000,000	18,161,000
Division Office - Proper	11,718,000	5,443,000	1,000,000	18,161,000
Division of Escalante City	7,681,000	4,477,000	1,000,000	13,158,000
Division Office - Proper	7,681,000	4,477,000	1,000,000	13,158,000
Division of Iloilo City	12,486,000	7,627,000	1,000,000	21,113,000
Division Office - Proper	12,486,000	7,627,000	1,000,000	21,113,000
Division of Kabankalan City	12,018,000	5,970,000	1,000,000	18,988,000
Division Office - Proper	12,018,000	5,970,000	1,000,000	18,988,000
Division of La Carlota City	7,817,000	3,884,000	1,000,000	12,701,000
Division Office - Proper	7,817,000	3,884,000	1,000,000	12,701,000
Division of Passi City	9,727,000	4,068,000	1,000,000	14,795,000
Division Office - Proper	9,727,000	4,068,000	1,000,000	14,795,000
Division of Roxas City	14,699,000	4,955,000	1,000,000	20,654,000
Division Office - Proper	14,699,000	4,955,000	1,000,000	20,654,000
Division of Sagay City	12,314,000	5,314,000	1,000,000	18,628,000
Division Office - Proper	12,314,000	5,314,000	1,000,000	18,628,000
Division of San Carlos City	10,347,000	5,075,000	1,000,000	16,422,000
Division Office - Proper	10,347,000	5,075,000	1,000,000	16,422,000
Division of Silay City	9,619,000	4,923,000	1,000,000	15,542,000
Division Office - Proper	9,619,000	4,923,000	1,000,000	15,542,000
Division of Minamayan City		2,036,000	500,000	2,536,000
Division Office - Proper		2,036,000	500,000	2,536,000
Division of Sipalay City		2,036,000	500,000	2,536,000
Division Office - Proper		2,036,000	500,000	2,536,000

Region VII - Central Visayas	345,428,000	218,517,000	20,500,000	584,445,000
Regional Office - VII	28,000,000	49,203,000	1,500,000	78,703,000
Division of Bohol	34,995,000	26,847,000	1,000,000	62,842,000
Division Office - Proper	34,995,000	26,847,000	1,000,000	62,842,000
Division of Cebu Province	31,577,000	38,824,000	1,000,000	71,401,000
Division Office - Proper	31,577,000	38,824,000	1,000,000	71,401,000
Division of Negros Oriental	36,288,000	16,159,000	1,000,000	53,447,000
Division Office - Proper	36,288,000	16,159,000	1,000,000	53,447,000
Division of Siquijor	18,579,000	4,767,000	1,000,000	24,346,000
Division Office - Proper	18,579,000	4,767,000	1,000,000	24,346,000
Division of Bais City	7,121,000	4,005,000	1,000,000	12,126,000
Division Office - Proper	7,121,000	4,005,000	1,000,000	12,126,000
Division of Bayawan City	15,773,000	5,408,000	1,000,000	22,181,000
Division Office - Proper	15,773,000	5,408,000	1,000,000	22,181,000
Division of Bogo City	12,463,000	3,480,000	1,000,000	16,943,000
Division Office - Proper	12,463,000	3,480,000	1,000,000	16,943,000
Division of Carcar City	10,660,000	4,627,000	1,000,000	16,287,000
Division Office - Proper	10,660,000	4,627,000	1,000,000	16,287,000
Division of Cebu City	19,491,000	13,022,000	1,000,000	33,513,000
Division Office - Proper	19,491,000	13,022,000	1,000,000	33,513,000
Division of Danao City	17,130,000	5,023,000	1,000,000	23,153,000
Division Office - Proper	17,130,000	5,023,000	1,000,000	23,153,000
Division of Dumaguete City	17,269,000	3,894,000	1,000,000	22,163,000
Division Office - Proper	17,269,000	3,894,000	1,000,000	22,163,000
Division of Guikulan City	6,526,000	4,569,000	1,000,000	12,095,000
Division Office - Proper	6,526,000	4,569,000	1,000,000	12,095,000
Division of Lapu-lapu City	20,374,000	7,670,000	1,000,000	29,044,000
Division Office - Proper	20,374,000	7,670,000	1,000,000	29,044,000
Division of Mandaue City	14,272,000	6,630,000	1,000,000	21,902,000
Division Office - Proper	14,272,000	6,630,000	1,000,000	21,902,000

Division of Waga City	6,947,000	4,617,000	1,000,000	12,564,000
Division Office - Proper	6,947,000	4,617,000	1,000,000	12,564,000
Division of Tagbilaran City	8,369,000	3,772,000	1,000,000	13,141,000
Division Office - Proper	8,369,000	3,772,000	1,000,000	13,141,000
Division of Talisay City	10,456,000	5,532,000	1,000,000	16,988,000
Division Office - Proper	10,456,000	5,532,000	1,000,000	16,988,000
Division of Tanjay City	12,718,000	4,897,000	1,000,000	18,615,000
Division Office - Proper	12,718,000	4,897,000	1,000,000	18,615,000
Division of Toledo City	16,420,000	5,571,000	1,000,000	22,991,000
Division Office - Proper	16,420,000	5,571,000	1,000,000	22,991,000
Region VIII - Eastern Visayas	223,383,000	166,339,000	14,500,000	404,222,000
Regional Office - VIII	30,647,000	37,905,000	1,500,000	70,052,000
Division of Biliran	10,742,000	6,540,000	1,000,000	18,282,000
Division Office - Proper	10,742,000	6,540,000	1,000,000	18,282,000
Division of Eastern Samar	29,679,000	11,788,000	1,000,000	42,467,000
Division Office - Proper	29,679,000	11,788,000	1,000,000	42,467,000
Division of Leyte	14,788,000	31,097,000	1,000,000	46,885,000
Division Office - Proper	14,788,000	31,097,000	1,000,000	46,885,000
Division of Northern Samar	18,445,000	16,594,000	1,000,000	36,039,000
Division Office - Proper	18,445,000	16,594,000	1,000,000	36,039,000
Division of Samar	32,739,000	15,565,000	1,000,000	49,304,000
Division Office - Proper	32,739,000	15,565,000	1,000,000	49,304,000
Division of Southern Leyte	13,218,000	9,671,000	1,000,000	23,889,000
Division Office - Proper	13,218,000	9,671,000	1,000,000	23,889,000
Division of Baybay City	8,663,000	4,843,000	1,000,000	14,506,000
Division Office - Proper	8,663,000	4,843,000	1,000,000	14,506,000
Division of Borongan City	10,545,000	4,024,000	1,000,000	15,569,000
Division Office - Proper	10,545,000	4,024,000	1,000,000	15,569,000
Division of Calbayog City	3,213,000	6,653,000	1,000,000	10,866,000
Division Office - Proper	3,213,000	6,653,000	1,000,000	10,866,000

Division of Catbalogan City	11,903,000	4,894,000	1,000,000	17,797,000
Division Office - Proper	11,903,000	4,894,000	1,000,000	17,797,000
Division of Maasin City	12,165,000	4,521,000	1,000,000	17,686,000
Division Office - Proper	12,165,000	4,521,000	1,000,000	17,686,000
Division of Ormoc City	16,988,000	6,083,000	1,000,000	24,071,000
Division Office - Proper	16,988,000	6,083,000	1,000,000	24,071,000
Division of Tacloban City	9,648,000	6,161,000	1,000,000	16,809,000
Division Office - Proper	9,648,000	6,161,000	1,000,000	16,809,000
Region IX - Zamboanga Peninsula	167,428,000	120,030,000	9,500,000	296,958,000
Regional Office - IX	28,153,000	30,217,000	1,500,000	59,870,000
Division of Zamboanga del Norte	29,303,000	19,587,000	1,000,000	49,890,000
Division Office - Proper	29,303,000	19,587,000	1,000,000	49,890,000
Division of Zamboanga del Sur	28,964,000	19,849,000	1,000,000	49,813,000
Division Office - Proper	28,964,000	19,849,000	1,000,000	49,813,000
Division of Zamboanga Sibugay	17,352,000	14,743,000	1,000,000	33,095,000
Division Office - Proper	17,352,000	14,743,000	1,000,000	33,095,000
Division of Dapitan City	8,378,000	4,490,000	1,000,000	13,868,000
Division Office - Proper	8,378,000	4,490,000	1,000,000	13,868,000
Division of Dipolog City	14,374,000	5,026,000	1,000,000	20,400,000
Division Office - Proper	14,374,000	5,026,000	1,000,000	20,400,000
Division of Isabela City	12,761,000	5,215,000	1,000,000	18,976,000
Division Office - Proper	12,761,000	5,215,000	1,000,000	18,976,000
Division of Pagadian City	11,024,000	5,798,000	1,000,000	17,822,000
Division Office - Proper	11,024,000	5,798,000	1,000,000	17,822,000
Division of Zamboanga City	17,119,000	15,105,000	1,000,000	33,224,000
Division Office - Proper	17,119,000	15,105,000	1,000,000	33,224,000
Region X - Northern Mindanao	169,676,000	148,175,000	15,500,000	333,351,000
Regional Office - X	24,085,000	36,572,000	1,500,000	62,157,000
Division of Bukidnon	12,479,000	20,154,000	1,000,000	33,633,000
Division Office - Proper	12,479,000	20,154,000	1,000,000	33,633,000

Division of Camiguin	9,528,000	4,710,000	1,000,000	15,238,000
Division Office - Proper	9,528,000	4,710,000	1,000,000	15,238,000
Division of Lanao del Norte	11,880,000	11,679,000	1,000,000	24,559,000
Division Office - Proper	11,880,000	11,679,000	1,000,000	24,559,000
Division of Misamis Occidental	9,706,000	9,117,000	1,000,000	19,823,000
Division Office - Proper	9,706,000	9,117,000	1,000,000	19,823,000
Division of Misamis Oriental	17,202,000	15,303,000	1,000,000	33,505,000
Division Office - Proper	17,202,000	15,303,000	1,000,000	33,505,000
Division of Cagayan de Oro City	10,531,000	10,397,000	1,000,000	21,928,000
Division Office - Proper	10,531,000	10,397,000	1,000,000	21,928,000
Division of El Salvador City	7,615,000	3,208,000	1,000,000	11,823,000
Division Office - Proper	7,615,000	3,208,000	1,000,000	11,823,000
Division of Gingoog City	9,793,000	5,223,000	1,000,000	16,016,000
Division Office - Proper	9,793,000	5,223,000	1,000,000	16,016,000
Division of Iligan City	7,664,000	7,785,000	1,000,000	16,449,000
Division Office - Proper	7,664,000	7,785,000	1,000,000	16,449,000
Division of Malaybalay City	7,747,000	5,528,000	1,000,000	14,275,000
Division Office - Proper	7,747,000	5,528,000	1,000,000	14,275,000
Division of Oroquieta City	8,368,000	4,065,000	1,000,000	13,433,000
Division Office - Proper	8,368,000	4,065,000	1,000,000	13,433,000
Division of Ozamiz City	12,005,000	5,062,000	1,000,000	18,067,000
Division Office - Proper	12,005,000	5,062,000	1,000,000	18,067,000
Division of Tangub City	7,674,000	3,954,000	1,000,000	12,628,000
Division Office - Proper	7,674,000	3,954,000	1,000,000	12,628,000
Division of Valencia City	13,399,000	5,418,000	1,000,000	19,817,000
Division Office - Proper	13,399,000	5,418,000	1,000,000	19,817,000
Region XI - Davao	194,310,000	137,910,000	12,500,000	344,720,000
Regional Office - XI	27,116,000	32,824,000	1,500,000	61,440,000
Division of Compostela Valley	20,245,000	15,306,000	1,000,000	36,551,000
Division Office - Proper	20,245,000	15,306,000	1,000,000	36,551,000

Division of Davao del Norte	18,206,000	10,145,000	1,000,000	29,351,000
Division Office - Proper	18,206,000	10,145,000	1,000,000	29,351,000
Division of Davao del Sur	23,174,000	10,856,000	1,000,000	35,030,000
Division Office - Proper	23,174,000	10,856,000	1,000,000	35,030,000
Division of Davao Occidental	7,632,000	9,032,000	1,000,000	17,664,000
Division Office - Proper	7,632,000	9,032,000	1,000,000	17,664,000
Division of Davao Oriental	11,294,000	7,073,000	1,000,000	19,367,000
Division Office - Proper	11,294,000	7,073,000	1,000,000	19,367,000
Division of Davao City	29,942,000	22,553,000	1,000,000	53,495,000
Division Office - Proper	29,942,000	22,553,000	1,000,000	53,495,000
Division of Digos City	9,976,000	5,197,000	1,000,000	16,173,000
Division Office - Proper	9,976,000	5,197,000	1,000,000	16,173,000
Division of Island Garden City of Samal	9,429,000	4,607,000	1,000,000	15,036,000
Division Office - Proper	9,429,000	4,607,000	1,000,000	15,036,000
Division of Mati City	16,103,000	9,019,000	1,000,000	26,122,000
Division Office - Proper	16,103,000	9,019,000	1,000,000	26,122,000
Division of Panabo City	10,780,000	5,359,000	1,000,000	17,139,000
Division Office - Proper	10,780,000	5,359,000	1,000,000	17,139,000
Division of Tagum City	10,413,000	5,939,000	1,000,000	17,352,000
Division Office - Proper	10,413,000	5,939,000	1,000,000	17,352,000
Region XII - SOCCSKSARGEN	154,310,000	126,800,000	10,500,000	291,610,000
Regional Office - XII	25,590,000	31,696,000	1,500,000	58,786,000
Division of Cotabato	29,356,000	24,285,000	1,000,000	54,641,000
Division Office - Proper	29,356,000	24,285,000	1,000,000	54,641,000
Division of Sarangani	18,163,000	12,495,000	1,000,000	31,658,000
Division Office - Proper	18,163,000	12,495,000	1,000,000	31,658,000
Division of South Cotabato	17,029,000	14,264,000	1,000,000	32,293,000
Division Office - Proper	17,029,000	14,264,000	1,000,000	32,293,000
Division of Sultan Kudarat	10,583,000	13,181,000	1,000,000	24,764,000
Division Office - Proper	10,583,000	13,181,000	1,000,000	24,764,000

Division of Cotabato City	11,144,000	5,983,000	1,000,000	18,127,000
Division Office - Proper	11,144,000	5,983,000	1,000,000	18,127,000
Division of General Santos City	11,966,000	10,368,000	1,000,000	23,334,000
Division Office - Proper	11,966,000	10,368,000	1,000,000	23,334,000
Division of Kidapawan City	11,524,000	5,235,000	1,000,000	17,759,000
Division Office - Proper	11,524,000	5,235,000	1,000,000	17,759,000
Division of Koronadal City	11,070,000	5,259,000	1,000,000	17,329,000
Division Office - Proper	11,070,000	5,259,000	1,000,000	17,329,000
Division of Tacurong City	7,885,000	4,034,000	1,000,000	12,919,000
Division Office - Proper	7,885,000	4,034,000	1,000,000	12,919,000
Region XIII - CANAGA	175,002,000	115,457,000	13,500,000	303,959,000
Regional Office - XIII	26,094,000	31,511,000	1,500,000	59,105,000
Division of Agusan del Norte	13,493,000	7,928,000	1,000,000	22,421,000
Division Office - Proper	13,493,000	7,928,000	1,000,000	22,421,000
Division of Agusan del Sur	14,740,000	14,970,000	1,000,000	30,710,000
Division Office - Proper	14,740,000	14,970,000	1,000,000	30,710,000
Division of Dinagat Island	14,048,000	5,423,000	1,000,000	20,471,000
Division Office - Proper	14,048,000	5,423,000	1,000,000	20,471,000
Division of Siargao	12,323,000	5,742,000	1,000,000	19,065,000
Division Office - Proper	12,323,000	5,742,000	1,000,000	19,065,000
Division of Surigao del Norte	14,288,000	7,414,000	1,000,000	22,702,000
Division Office - Proper	14,288,000	7,414,000	1,000,000	22,702,000
Division of Surigao del Sur	20,658,000	12,071,000	1,000,000	33,729,000
Division Office - Proper	20,658,000	12,071,000	1,000,000	33,729,000
Division of Bayugan City	8,720,000	4,933,000	1,000,000	14,653,000
Division Office - Proper	8,720,000	4,933,000	1,000,000	14,653,000
Division of Bislig City	13,631,000	4,728,000	1,000,000	19,359,000
Division Office - Proper	13,631,000	4,728,000	1,000,000	19,359,000
Division of Butuan City	13,128,000	8,255,000	1,000,000	22,383,000
Division Office - Proper	13,128,000	8,255,000	1,000,000	22,383,000

Division of Cabadbaran City	6,267,000	3,585,000	1,000,000	10,852,000
Division Office - Proper	6,267,000	3,585,000	1,000,000	10,852,000
Division of Surigao City	10,537,000	5,248,000	1,000,000	16,785,000
Division Office - Proper	10,537,000	5,248,000	1,000,000	16,785,000
Division of Tandag City	7,075,000	3,649,000	1,000,000	11,724,000
Division Office - Proper	7,075,000	3,649,000	1,000,000	11,724,000
Administration of Personnel Benefits	5,189,472,000			5,189,472,000
National Capital Region (NCR)	558,027,000			558,027,000
Central Office	455,000			455,000
Regional Office - NCR	557,572,000			557,572,000
Region I - Ilocos	246,030,000			246,030,000
Regional Office - I	246,030,000			246,030,000
Cordillera Administrative Region (CAR)	110,589,000			110,589,000
Regional Office - CAR	110,589,000			110,589,000
Region II - Cagayan Valley	171,896,000			171,896,000
Regional Office - II	171,896,000			171,896,000
Region III - Central Luzon	450,262,000			450,262,000
Regional Office - III	450,262,000			450,262,000
Region IVA - CALABARZON	721,775,000			721,775,000
Regional Office - IVA	721,775,000			721,775,000
Region IVB - MIMAROPA	196,505,000			196,505,000
Regional Office - IVB	196,505,000			196,505,000
Region V - Bicol	383,556,000			383,556,000
Regional Office - V	383,556,000			383,556,000
Region VI - Western Visayas	492,800,000			492,800,000
Regional Office - VI	492,800,000			492,800,000
Region VII - Central Visayas	434,938,000			434,938,000
Regional Office - VII	434,938,000			434,938,000
Region VIII - Eastern Visayas	324,285,000			324,285,000
Regional Office - VIII	324,285,000			324,285,000

Region IX - Zamboanga Peninsula	171,999,000			171,999,000
Regional Office - IX	171,999,000			171,999,000
Region X - Northern Mindanao	243,873,000			243,873,000
Regional Office - X	243,873,000			243,873,000
Region XI - Davao	291,093,000			291,093,000
Regional Office - XI	291,093,000			291,093,000
Region XII - SOCCSKSARGEN	201,247,000			201,247,000
Regional Office - XII	201,247,000			201,247,000
Region XIII - CARAGA	190,597,000			190,597,000
Regional Office - XIII	190,597,000			190,597,000
Sub-total, General Administration and Support	9,007,637,000	3,537,382,000	1,388,676,000	13,933,695,000
Support to Operations	2,047,599,000	1,541,728,000	23,200,000	3,612,527,000
Physical fitness and school sports	7,017,000	373,729,000	2,500,000	383,246,000
National Capital Region (NCR)	7,017,000	373,729,000	2,500,000	383,246,000
Central Office	7,017,000	373,729,000	2,500,000	383,246,000
Development and Management of Bilateral and Multilateral Education Projects	10,956,000	16,288,000		27,244,000
National Capital Region (NCR)	10,956,000	16,288,000		27,244,000
Central Office	10,956,000	16,288,000		27,244,000
Management and Administration of Learning Resources	45,056,000	14,501,000		59,557,000
National Capital Region (NCR)	45,056,000	14,501,000		59,557,000
Central Office	45,056,000	14,501,000		59,557,000
Planning and Management Information Systems	97,354,000	56,493,000		153,847,000
National Capital Region (NCR)	28,452,000	56,493,000		84,945,000
Central Office	26,206,000	56,493,000		82,699,000
Regional Office - NCR	2,246,000			2,246,000
Region I - Ilocos	4,402,000			4,402,000
Regional Office - I	4,402,000			4,402,000
Cordillera Administrative Region (CAR)	5,129,000			5,129,000
Regional Office - CAR	5,129,000			5,129,000

Region II - Cagayan Valley	5,114,000		5,114,000
Regional Office - II	5,114,000		5,114,000
Region III - Central Luzon	5,713,000		5,713,000
Regional Office - III	5,713,000		5,713,000
Region IVA - CALABARZON	4,434,000		4,434,000
Regional Office - IVA	4,434,000		4,434,000
Region IVB - MIMAROPA	4,590,000		4,590,000
Regional Office - IVB	4,590,000		4,590,000
Region V - Bicol	5,148,000		5,148,000
Regional Office - V	5,148,000		5,148,000
Region VI - Western Visayas	4,882,000		4,882,000
Regional Office - VI	4,882,000		4,882,000
Region VII - Central Visayas	5,003,000		5,003,000
Regional Office - VII	5,003,000		5,003,000
Region VIII - Eastern Visayas	1,843,000		1,843,000
Regional Office - VIII	1,843,000		1,843,000
Region IX - Zamboanga Peninsula	4,479,000		4,479,000
Regional Office - IX	4,479,000		4,479,000
Region X - Northern Mindanao	4,703,000		4,703,000
Regional Office - X	4,703,000		4,703,000
Region XI - Davao	3,886,000		3,886,000
Regional Office - XI	3,886,000		3,886,000
Region XII - SOCCSKSARGEN	4,452,000		4,452,000
Regional Office - XII	4,452,000		4,452,000
Region XIII - CARAGA	5,124,000		5,124,000
Regional Office - XIII	5,124,000		5,124,000
Education Information and Communication Services	13,267,000	4,765,000	18,032,000
National Capital Region (NCR)	13,267,000	4,765,000	18,032,000
Central Office	13,267,000	4,765,000	18,032,000

Learner Support Programs	1,739,968,000	188,812,000	1,928,780,000
National Capital Region (NCR)	114,560,000	188,812,000	303,372,000
Central Office	18,825,000	188,812,000	207,637,000
Regional Office - NCR	32,179,000		32,179,000
Division of Caloocan	6,983,000		6,983,000
Division of Las Piñas	3,075,000		3,075,000
Division of Makati	982,000		982,000
Division of Malabon City	1,568,000		1,568,000
Division of Mandaluyong	2,175,000		2,175,000
Division of Manila	19,238,000		19,238,000
Division of Marikina	2,627,000		2,627,000
Division of Muntinlupa	2,147,000		2,147,000
Division of Parañaque	2,631,000		2,631,000
Division of Navotas City	951,000		951,000
Division of Pasay City	1,632,000		1,632,000
Division of Pasig City	4,174,000		4,174,000
Division of Quezon City	9,013,000		9,013,000
Division of Taguig and Pateros	4,160,000		4,160,000
Division of Valenzuela	2,200,000		2,200,000
Region I - Ilocos	122,438,000		122,438,000
Regional Office - I	44,933,000		44,933,000
Division of Ilocos Norte	4,666,000		4,666,000
Division of Ilocos Sur	4,625,000		4,625,000
Division of La Union	3,721,000		3,721,000
Division of Pangasinan I	19,465,000		19,465,000
Division of Pangasinan II	19,351,000		19,351,000
Division of Alaminos City	2,415,000		2,415,000
Division of Candon City	2,380,000		2,380,000
Division of Dagupan City	4,595,000		4,595,000
Division of Laoag City	2,423,000		2,423,000
Division of San Carlos City	4,565,000		4,565,000
Division of San Fernando City	2,391,000		2,391,000
Division of Urdaneta City	4,528,000		4,528,000
Division of Vigan City	2,380,000		2,380,000
Cordillera Administrative Region (CAR)	61,044,000		61,044,000
Regional Office - CAR	31,211,000		31,211,000
Division of Abra	3,764,000		3,764,000
Division of Apayao	3,638,000		3,638,000
Division of Benguet	3,677,000		3,677,000
Division of Ifugao	3,642,000		3,642,000
Division of Kalinga	4,578,000		4,578,000
Division of Mt. Province	4,580,000		4,580,000
Division of Baguio City	5,954,000		5,954,000
Region II - Cagayan Valley	75,011,000		75,011,000
Regional Office - II	29,677,000		29,677,000
Division of Batanes	1,610,000		1,610,000
Division of Cagayan	11,030,000		11,030,000

Division of Isabela	19,273,000	19,273,000
Division of Nueva Vizcaya	4,258,000	4,258,000
Division of Quirino	3,633,000	3,633,000
Division of Cauayan City	1,519,000	1,519,000
Division of Santiago City	1,519,000	1,519,000
Division of Tuguegarao City	973,000	973,000
Division of Ilagan City	1,519,000	1,519,000
Region III - Central Luzon	181,821,000	181,821,000
Regional Office - III	52,940,000	52,940,000
Division of Aurora	3,719,000	3,719,000
Division of Bataan	3,721,000	3,721,000
Division of Bulacan	19,280,000	19,280,000
Division of Nueva Ecija	19,460,000	19,460,000
Division of Pampanga	19,156,000	19,156,000
Division of Tarlac	16,185,000	16,185,000
Division of Zambales	4,549,000	4,549,000
Division of Angeles City	4,498,000	4,498,000
Division of Balanga City	1,519,000	1,519,000
Division of Cabanatuan City	4,554,000	4,554,000
Division of Gapan City	1,519,000	1,519,000
Division of Malolos City	4,470,000	4,470,000
Division of Muñoz Science City	2,380,000	2,380,000
Division of Olongapo City	4,473,000	4,473,000
Division of San Fernando City	4,373,000	4,373,000
Division of San Jose City	2,380,000	2,380,000
Division of San Jose del Monte City	4,373,000	4,373,000
Division of Tarlac City	4,373,000	4,373,000
Division of Meycauayan City	1,519,000	1,519,000
Division of Mabalacat City	2,380,000	2,380,000
Region IVA - CALABARZON	212,554,000	212,554,000
Regional Office - IVA	56,397,000	56,397,000
Division of Batangas	19,254,000	19,254,000
Division of Cavite	18,878,000	18,878,000
Division of Laguna	18,668,000	18,668,000
Division of Quezon	28,970,000	28,970,000
Division of Rizal	18,816,000	18,816,000
Division of Antipolo City	3,512,000	3,512,000
Division of Batangas City	4,491,000	4,491,000
Division of Calamba City	4,373,000	4,373,000
Division of Cavite City	2,492,000	2,492,000
Division of Dasmariñas City	3,602,000	3,602,000
Division of Lipa City	4,548,000	4,548,000
Division of Lucena City	4,509,000	4,509,000
Division of San Pablo City	4,570,000	4,570,000
Division of Sta. Rosa City	4,410,000	4,410,000
Division of Tanauan City	4,384,000	4,384,000
Division of Tayabas City	2,380,000	2,380,000
Division of Bacoar City	2,380,000	2,380,000
Division of Iwas City	2,023,000	2,023,000
Division of Biñan City	3,897,000	3,897,000
Region IVB - MIMAROPA	66,736,000	66,736,000
Regional Office - IVB	27,400,000	27,400,000

Division of Marinduque	3,631,000	3,631,000
Division of Occidental Mindoro	3,657,000	3,657,000
Division of Oriental Mindoro	3,677,000	3,677,000
Division of Palawan	18,430,000	18,430,000
Division of Romblon	3,700,000	3,700,000
Division of Calapan City	3,546,000	3,546,000
Division of Puerto Princesa City	2,695,000	2,695,000
Region V - Bicol	152,019,000	152,019,000
Regional Office - V	51,391,000	51,391,000
Division of Albay	18,357,000	18,357,000
Division of Camarines Norte	4,621,000	4,621,000
Division of Camarines Sur	29,069,000	29,069,000
Division of Catanduanes	4,628,000	4,628,000
Division of Masbate	16,692,000	16,692,000
Division of Sorsogon	3,750,000	3,750,000
Division of Iriga City	1,581,000	1,581,000
Division of Legazpi City	3,119,000	3,119,000
Division of Ligao City	3,512,000	3,512,000
Division of Masbate City	3,593,000	3,593,000
Division of Naga City	4,595,000	4,595,000
Division of Sorsogon City	3,550,000	3,550,000
Division of Tabaco City	3,561,000	3,561,000
Region VI - Western Visayas	125,749,000	125,749,000
Regional Office - VI	41,133,000	41,133,000
Division of Aklan	4,503,000	4,503,000
Division of Antique	11,880,000	11,880,000
Division of Capiz	7,413,000	7,413,000
Division of Guimaras	4,582,000	4,582,000
Division of Iloilo	28,177,000	28,177,000
Division of Negros Occidental	7,595,000	7,595,000
Division of Bacolod City	2,205,000	2,205,000
Division of Bago City	1,593,000	1,593,000
Division of Cadiz City	1,586,000	1,586,000
Division of Iloilo City	2,699,000	2,699,000
Division of Kabankalan City	1,519,000	1,519,000
Division of La Carlota City	973,000	973,000
Division of Roxas City	4,257,000	4,257,000
Division of Sagay City	1,018,000	1,018,000
Division of San Carlos City	1,605,000	1,605,000
Division of Silay City	3,011,000	3,011,000
Region VII - Central Visayas	152,222,000	152,222,000
Regional Office - VII	43,253,000	43,253,000
Division of Bohol	21,648,000	21,648,000
Division of Cebu Province	27,138,000	27,138,000
Division of Negros Oriental	17,578,000	17,578,000
Division of Siquijor	3,753,000	3,753,000
Division of Bogo City	476,000	476,000
Division of Carcar City	3,804,000	3,804,000
Division of Cebu City	10,315,000	10,315,000
Division of Danao City	2,973,000	2,973,000
Division of Dumaguete City	2,726,000	2,726,000

Division of Gwihulagan City	1,519,000	1,519,000
Division of Iapu-lapu City	3,636,000	3,636,000
Division of Mandawe City	4,212,000	4,212,000
Division of Tagbilaran City	1,519,000	1,519,000
Division of Talisay City	2,854,000	2,854,000
Division of Tanjay City	1,813,000	1,813,000
Division of Toledo City	3,005,000	3,005,000
Region VIII - Eastern Visayas	63,641,000	63,641,000
Regional Office - VIII	41,425,000	41,425,000
Division of Biliran	4,229,000	4,229,000
Division of Eastern Samar	2,234,000	2,234,000
Division of Leyte	7,043,000	7,043,000
Division of Samar	2,174,000	2,174,000
Division of Southern Leyte	2,153,000	2,153,000
Division of Catbalogan City	1,519,000	1,519,000
Division of Ormoc City	967,000	967,000
Division of Tacloban City	1,897,000	1,897,000
Region IX - Zamboanga Peninsula	83,140,000	83,140,000
Regional Office - IX	26,520,000	26,520,000
Division of Zamboanga del Norte	18,383,000	18,383,000
Division of Zamboanga del Sur	16,958,000	16,958,000
Division of Zamboanga Sibugay	3,677,000	3,677,000
Division of Dapitan City	1,593,000	1,593,000
Division of Dipolog City	3,627,000	3,627,000
Division of Isabela City	2,496,000	2,496,000
Division of Pagadian City	3,679,000	3,679,000
Division of Zamboanga City	6,207,000	6,207,000
Region X - Northern Mindanao	82,883,000	82,883,000
Regional Office - X	32,491,000	32,491,000
Division of Bukidnon	17,513,000	17,513,000
Division of Camiguin	951,000	951,000
Division of Lanao del Norte	3,134,000	3,134,000
Division of Misamis Occidental	3,716,000	3,716,000
Division of Misamis Oriental	3,079,000	3,079,000
Division of Cagayan de Oro City	3,690,000	3,690,000
Division of El Salvador City	983,000	983,000
Division of Gingoog City	3,019,000	3,019,000
Division of Iligan City	2,488,000	2,488,000
Division of Malaybalay City	2,036,000	2,036,000
Division of Oroquieta City	1,632,000	1,632,000
Division of Ozamiz City	3,605,000	3,605,000
Division of Tangub City	1,519,000	1,519,000
Division of Valencia City	3,027,000	3,027,000
Region XI - Davao	103,254,000	103,254,000
Regional Office - XI	32,568,000	32,568,000
Division of Compostela Valley	8,608,000	8,608,000
Division of Davao del Norte	6,898,000	6,898,000
Division of Davao del Sur	12,668,000	12,668,000

Division of Davao Occidental	2,380,000		2,380,000
Division of Davao Oriental	3,651,000		3,651,000
Division of Davao City	18,110,000		18,110,000
Division of Digos City	3,538,000		3,538,000
Division of Island Garden City of Samal	3,054,000		3,054,000
Division of Mati City	5,193,000		5,193,000
Division of Panabo City	3,036,000		3,036,000
Division of Tagum City	3,550,000		3,550,000
Region XII - SOCCSKSARGEN	74,772,000		74,772,000
Regional Office - XII	29,964,000		29,964,000
Division of Cotabato	18,164,000		18,164,000
Division of Sarangani	2,472,000		2,472,000
Division of South Cotabato	4,635,000		4,635,000
Division of Sultan Kudarat	3,721,000		3,721,000
Division of Cotabato City	3,117,000		3,117,000
Division of General Santos City	3,613,000		3,613,000
Division of Kidapawan City	4,599,000		4,599,000
Division of Koronadal City	3,536,000		3,536,000
Division of Tacurong City	951,000		951,000
Region XIII - CARAGA	68,124,000		68,124,000
Regional Office - XIII	30,060,000		30,060,000
Division of Agusan del Norte	5,222,000		5,222,000
Division of Agusan del Sur	6,122,000		6,122,000
Division of Dinagat Island	2,396,000		2,396,000
Division of Siargao	1,570,000		1,570,000
Division of Surigao del Norte	4,515,000		4,515,000
Division of Surigao del Sur	3,691,000		3,691,000
Division of Bayogan City	1,586,000		1,586,000
Division of Bislig City	3,078,000		3,078,000
Division of Butuan City	3,688,000		3,688,000
Division of Cabadbaran City	1,011,000		1,011,000
Division of Surigao City	3,663,000		3,663,000
Division of Tandag City	1,522,000		1,522,000
Building Partnerships and Linkages Program	7,400,000	174,843,000	182,243,000
National Capital Region (NCR)	7,400,000	174,843,000	182,243,000
Central Office	7,400,000	174,843,000	182,243,000
Legal Service and Development of Education-Related Laws and Rules	12,699,000	69,460,000	82,159,000
National Capital Region (NCR)	12,699,000	69,460,000	82,159,000
Central Office	12,699,000	69,460,000	82,159,000
Child Protection Program		8,499,000	8,499,000
National Capital Region (NCR)		8,499,000	8,499,000
Central Office		8,499,000	8,499,000

Disaster Preparedness and Response Program	4,127,000	422,786,000	20,700,000	447,613,000
National Capital Region (NCR)	4,127,000	422,786,000	20,700,000	447,613,000
Central Office	4,127,000	422,786,000	20,700,000	447,613,000
Organizational and Professional Development for Non-school/LCs personnel	109,755,000	211,552,000		321,307,000
National Capital Region (NCR)	27,142,000	211,552,000		238,694,000
Central Office	22,839,000	211,552,000		234,391,000
Regional Office - NCR	4,303,000			4,303,000
Region I - Ilocos	5,877,000			5,877,000
Regional Office - I	5,877,000			5,877,000
Cordillera Administrative Region (CAR)	4,958,000			4,958,000
Regional Office - CAR	4,958,000			4,958,000
Region II - Cagayan Valley	5,526,000			5,526,000
Regional Office - II	5,526,000			5,526,000
Region III - Central Luzon	7,571,000			7,571,000
Regional Office - III	7,571,000			7,571,000
Region IVA - CALABARZON	7,435,000			7,435,000
Regional Office - IVA	7,435,000			7,435,000
Region IVB - MIMAROPA	4,966,000			4,966,000
Regional Office - IVB	4,966,000			4,966,000
Region V - Bicol	4,980,000			4,980,000
Regional Office - V	4,980,000			4,980,000
Region VI - Western Visayas	4,754,000			4,754,000
Regional Office - VI	4,754,000			4,754,000
Region VII - Central Visayas	6,396,000			6,396,000
Regional Office - VII	6,396,000			6,396,000
Region VIII - Eastern Visayas	5,340,000			5,340,000
Regional Office - VIII	5,340,000			5,340,000
Region IX - Zamboanga Peninsula	5,270,000			5,270,000
Regional Office - IX	5,270,000			5,270,000

Region X - Northern Mindanao	4,007,000			4,007,000
Regional Office - X	4,007,000			4,007,000
Region XI - Davao	5,342,000			5,342,000
Regional Office - XI	5,342,000			5,342,000
Region XII - SOCCSKSARGEN	4,314,000			4,314,000
Regional Office - XII	4,314,000			4,314,000
Region XIII - CARAGA	5,877,000			5,877,000
Regional Office - XIII	5,877,000			5,877,000
Sub-total, Support to Operations	2,047,599,000	1,541,728,000	23,200,000	3,612,527,000
Operations				
Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved	363,381,775,000	76,787,593,000	42,556,523,000	482,725,891,000
EDUCATION POLICY DEVELOPMENT PROGRAM	7,176,506,000	750,701,000		7,927,207,000
National Assessment Systems for Basic Education	22,978,000	482,985,000		505,963,000
National Capital Region (NCR)	22,978,000	482,985,000		505,963,000
Central Office	22,978,000	482,985,000		505,963,000
Policy and Research Program	1,634,139,000	69,468,000		1,703,607,000
National Capital Region (NCR)	191,705,000	69,468,000		261,173,000
Central Office		69,468,000		69,468,000
Division of Caloccan	13,067,000			13,067,000
Division of Las Piñas	9,422,000			9,422,000
Division of Makati	8,256,000			8,256,000
Division of Malabon City	8,375,000			8,375,000
Division of Mandaluyong	7,321,000			7,321,000
Division of Manila	62,568,000			62,568,000
Division of Marikina	8,376,000			8,376,000
Division of Muntinlupa	8,358,000			8,358,000
Division of Parañaque	8,376,000			8,376,000
Division of Navotas City	8,693,000			8,693,000
Division of Pasay City	8,718,000			8,718,000
Division of Pasig City	11,012,000			11,012,000
Division of Quezon City	7,412,000			7,412,000
Division of San Juan City	4,373,000			4,373,000
Division of Taguig and Pateros	9,437,000			9,437,000
Division of Valenzuela	7,941,000			7,941,000

Region I - Ilocos	91,468,000	91,468,000
Division of Ilocos Norte	8,422,000	8,422,000
Division of Ilocos Sur	8,394,000	8,394,000
Division of La Union	8,434,000	8,434,000
Division of Pangasinan I	7,857,000	7,857,000
Division of Pangasinan II	7,952,000	7,952,000
Division of Alaminos City	4,364,000	4,364,000
Division of Batac City	4,364,000	4,364,000
Division of Candon City	4,364,000	4,364,000
Division of Dagupan City	7,723,000	7,723,000
Division of Laoag City	4,364,000	4,364,000
Division of San Carlos City	8,493,000	8,493,000
Division of San Fernando City	4,411,000	4,411,000
Division of Urdaneta City	7,921,000	7,921,000
Division of Vigan City	4,405,000	4,405,000
Cordillera Administrative Region (CAR)	65,383,000	65,383,000
Division of Abra	8,376,000	8,376,000
Division of Apayao	8,473,000	8,473,000
Division of Benguet	8,688,000	8,688,000
Division of Ifugao	8,607,000	8,607,000
Division of Kalinga	7,412,000	7,412,000
Division of Mt. Province	7,877,000	7,877,000
Division of Baguio City	8,376,000	8,376,000
Division of Tabuk City	7,574,000	7,574,000
Region II - Cagayan Valley	64,221,000	64,221,000
Division of Batanes	4,466,000	4,466,000
Division of Cagayan	8,376,000	8,376,000
Division of Isabela	9,339,000	9,339,000
Division of Nueva Vizcaya	9,328,000	9,328,000
Division of Quirino	8,459,000	8,459,000
Division of Cauayan City	5,225,000	5,225,000
Division of Santiago City	5,276,000	5,276,000
Division of Tuguegarao City	9,354,000	9,354,000
Division of Ilagan City	4,398,000	4,398,000
Region III - Central Luzon	137,364,000	137,364,000
Division of Aurora	8,435,000	8,435,000
Division of Bataan	8,492,000	8,492,000
Division of Bulacan	8,461,000	8,461,000
Division of Nueva Ecija	7,174,000	7,174,000
Division of Pampanga	8,381,000	8,381,000
Division of Tarlac	7,174,000	7,174,000
Division of Zambales	8,376,000	8,376,000
Division of Angeles City	8,706,000	8,706,000
Division of Balanga City	4,439,000	4,439,000
Division of Cabanatuan City	7,819,000	7,819,000
Division of Gapan City	4,393,000	4,393,000
Division of Malolos City	8,391,000	8,391,000
Division of Muñoz Science City	4,397,000	4,397,000
Division of Olongapo City	8,472,000	8,472,000
Division of San Fernando City	7,497,000	7,497,000
Division of San Jose City	4,391,000	4,391,000
Division of San Jose del Monte City	6,519,000	6,519,000
Division of Tarlac City	8,376,000	8,376,000

Division of Meycauayan City	4,406,000	4,406,000
Division of Mabalacat City	3,065,000	3,065,000
Region IVA - CALABARZON	136,282,000	136,282,000
Division of Batangas	8,523,000	8,523,000
Division of Cavite	6,972,000	6,972,000
Division of Laguna	7,412,000	7,412,000
Division of Quezon	7,833,000	7,833,000
Division of Rizal	6,978,000	6,978,000
Division of Antipolo City	8,493,000	8,493,000
Division of Batangas City	7,994,000	7,994,000
Division of Calamba City	7,148,000	7,148,000
Division of Cavite City	4,364,000	4,364,000
Division of Dasmariñas City	8,487,000	8,487,000
Division of Lipa City	8,523,000	8,523,000
Division of Lucena City	8,376,000	8,376,000
Division of San Pablo City	8,493,000	8,493,000
Division of Sta. Rosa City	7,257,000	7,257,000
Division of Tanauan City	8,391,000	8,391,000
Division of Tayabas City	5,034,000	5,034,000
Division of Bacoar City	4,424,000	4,424,000
Division of Imus City	3,204,000	3,204,000
Division of Biñan City	8,376,000	8,376,000
Region IVB - MIMAROPA	83,925,000	83,925,000
Division of Marinduque	11,863,000	11,863,000
Division of Occidental Mindoro	8,500,000	8,500,000
Division of Oriental Mindoro	20,006,000	20,006,000
Division of Palawan	6,819,000	6,819,000
Division of Romblon	15,068,000	15,068,000
Division of Calapan City	10,044,000	10,044,000
Division of Puerto Princesa City	11,625,000	11,625,000
Region V - Bicol	108,015,000	108,015,000
Division of Albay	7,790,000	7,790,000
Division of Camarines Norte	8,391,000	8,391,000
Division of Camarines Sur	11,322,000	11,322,000
Division of Catanduanes	8,449,000	8,449,000
Division of Masbate	8,477,000	8,477,000
Division of Sorsogon	7,963,000	7,963,000
Division of Iriga City	3,729,000	3,729,000
Division of Legazpi City	8,480,000	8,480,000
Division of Ligao City	8,477,000	8,477,000
Division of Masbate City	8,493,000	8,493,000
Division of Naga City	9,453,000	9,453,000
Division of Sorsogon City	8,473,000	8,473,000
Division of Tabaco City	8,518,000	8,518,000
Region VI - Western Visayas	139,675,000	139,675,000
Division of Aklan	8,906,000	8,906,000
Division of Antique	7,887,000	7,887,000
Division of Capiz	8,376,000	8,376,000
Division of Guimaras	7,998,000	7,998,000
Division of Iloilo	8,432,000	8,432,000
Division of Negros Occidental	10,231,000	10,231,000
Division of Bacolod City	9,825,000	9,825,000

Division of Bago City	9,017,000	9,017,000
Division of Cadiz City	7,133,000	7,133,000
Division of Escalante City	4,408,000	4,408,000
Division of Iloilo City	7,857,000	7,857,000
Division of Kabankalan City	8,466,000	8,466,000
Division of La Carlota City	3,797,000	3,797,000
Division of Passi City	4,364,000	4,364,000
Division of Roxas City	8,472,000	8,472,000
Division of Sagay City	8,695,000	8,695,000
Division of San Carlos City	8,387,000	8,387,000
Division of Silay City	7,424,000	7,424,000
Region VII - Central Visayas	129,958,000	129,958,000
Division of Bohol	8,507,000	8,507,000
Division of Cebu Province	7,625,000	7,625,000
Division of Negros Oriental	21,593,000	21,593,000
Division of Siquijor	8,376,000	8,376,000
Division of Bais City	6,139,000	6,139,000
Division of Bayaman City	8,376,000	8,376,000
Division of Bogo City	4,382,000	4,382,000
Division of Carcar City	7,152,000	7,152,000
Division of Cebu City	4,219,000	4,219,000
Division of Danao City	2,914,000	2,914,000
Division of Dumaguete City	4,396,000	4,396,000
Division of Guihulngan City	4,511,000	4,511,000
Division of Lapu-lapu City	6,899,000	6,899,000
Division of Mandawe City	7,910,000	7,910,000
Division of Miga City	4,180,000	4,180,000
Division of Tagbilaran City	3,714,000	3,714,000
Division of Talisay City	5,084,000	5,084,000
Division of Tanjay City	4,384,000	4,384,000
Division of Toledo City	9,597,000	9,597,000
Region VIII - Eastern Visayas	74,592,000	74,592,000
Division of Biliran	11,120,000	11,120,000
Division of Eastern Samar	6,937,000	6,937,000
Division of Leyte	10,265,000	10,265,000
Division of Samar	8,169,000	8,169,000
Division of Southern Leyte	7,753,000	7,753,000
Division of Baybay City	4,364,000	4,364,000
Division of Borongan City	4,364,000	4,364,000
Division of Catbalogan City	7,900,000	7,900,000
Division of Maasin City	5,344,000	5,344,000
Division of Ormoc City	8,376,000	8,376,000
Region IX - Zamboanga Peninsula	63,607,000	63,607,000
Division of Zamboanga del Norte	8,485,000	8,485,000
Division of Zamboanga del Sur	8,387,000	8,387,000
Division of Zamboanga Sibugay	8,388,000	8,388,000
Division of Dapitan City	4,399,000	4,399,000
Division of Dipolog City	8,385,000	8,385,000
Division of Isabela City	8,464,000	8,464,000
Division of Pagadian City	8,622,000	8,622,000
Division of Zamboanga City	8,477,000	8,477,000

Region X - Northern Mindanao	101,895,000	101,895,000
Division of Bukidnon	8,649,000	8,649,000
Division of Camiguin	5,386,000	5,386,000
Division of Lanao del Norte	7,920,000	7,920,000
Division of Misamis Occidental	8,406,000	8,406,000
Division of Misamis Oriental	8,801,000	8,801,000
Division of Cagayan de Oro City	9,279,000	9,279,000
Division of El Salvador City	4,337,000	4,337,000
Division of Gingoog City	7,074,000	7,074,000
Division of Iligan City	7,755,000	7,755,000
Division of Malaybalay City	6,491,000	6,491,000
Division of Oroquieta City	5,494,000	5,494,000
Division of Ozamiz City	8,620,000	8,620,000
Division of Tangub City	4,364,000	4,364,000
Division of Valencia City	9,319,000	9,319,000
Region XI - Davao	86,599,000	86,599,000
Division of Compostela Valley	5,488,000	5,488,000
Division of Davao del Norte	10,119,000	10,119,000
Division of Davao del Sur	7,940,000	7,940,000
Division of Davao Occidental	8,376,000	8,376,000
Division of Davao Oriental	8,376,000	8,376,000
Division of Davao City	9,804,000	9,804,000
Division of Digos City	7,694,000	7,694,000
Division of Island Garden City of Samal	4,424,000	4,424,000
Division of Mati City	8,493,000	8,493,000
Division of Panabo City	8,100,000	8,100,000
Division of Tagum City	7,785,000	7,785,000
Region XII - SOCCSKSARGEN	72,892,000	72,892,000
Division of Cotabato	8,493,000	8,493,000
Division of Sarangani	8,428,000	8,428,000
Division of South Cotabato	8,493,000	8,493,000
Division of Sultan Kudarat	7,782,000	7,782,000
Division of Cotabato City	9,583,000	9,583,000
Division of General Santos City	8,376,000	8,376,000
Division of Kidapawan City	8,484,000	8,484,000
Division of Koronadal City	8,829,000	8,829,000
Division of Tacurong City	4,424,000	4,424,000
Region XIII - CARAGA	86,558,000	86,558,000
Division of Agusan del Norte	8,376,000	8,376,000
Division of Agusan del Sur	8,437,000	8,437,000
Division of Dinagat Island	8,422,000	8,422,000
Division of Siargao	8,503,000	8,503,000
Division of Surigao del Norte	7,339,000	7,339,000
Division of Surigao del Sur	8,391,000	8,391,000
Division of Bayugan City	4,388,000	4,388,000
Division of Bislig City	7,857,000	7,857,000
Division of Butuan City	8,391,000	8,391,000
Division of Cabadbaran City	4,364,000	4,364,000
Division of Surigao City	7,694,000	7,694,000
Division of Tandag City	4,396,000	4,396,000

Basic Education Curriculum	88,110,000	109,535,000	197,645,000
National Capital Region (NCR)	88,110,000	109,535,000	197,645,000
Central Office	88,110,000	109,535,000	197,645,000
Curricular programs, learning management models, standards and strategy development	5,428,843,000		5,428,843,000
National Capital Region (NCR)	405,637,000		405,637,000
Regional Office - NCR	22,336,000		22,336,000
Division of Caloocan	25,483,000		25,483,000
Division of Las Piñas	21,718,000		21,718,000
Division of Makati	17,719,000		17,719,000
Division of Malabon City	23,122,000		23,122,000
Division of Mandaluyong	21,228,000		21,228,000
Division of Manila	44,983,000		44,983,000
Division of Marikina	23,041,000		23,041,000
Division of Muntinlupa	18,210,000		18,210,000
Division of Parañaque	22,728,000		22,728,000
Division of Navotas City	23,421,000		23,421,000
Division of Pasay City	23,383,000		23,383,000
Division of Pasig City	23,191,000		23,191,000
Division of Quezon City	42,573,000		42,573,000
Division of San Juan City	11,636,000		11,636,000
Division of Taguig and Pateros	19,047,000		19,047,000
Division of Valenzuela	21,818,000		21,818,000
Region I - Ilocos	334,528,000		334,528,000
Regional Office - I	24,740,000		24,740,000
Division of Ilocos Norte	23,176,000		23,176,000
Division of Ilocos Sur	23,491,000		23,491,000
Division of La Union	23,470,000		23,470,000
Division of Pangasinan I	46,389,000		46,389,000
Division of Pangasinan II	46,821,000		46,821,000
Division of Alaminos City	12,884,000		12,884,000
Division of Batac City	12,747,000		12,747,000
Division of Candian City	14,157,000		14,157,000
Division of Dagupan City	21,262,000		21,262,000
Division of Laoag City	12,888,000		12,888,000
Division of San Carlos City	23,318,000		23,318,000
Division of San Fernando City	13,072,000		13,072,000
Division of Urdaneta City	23,178,000		23,178,000
Division of Vigan City	12,935,000		12,935,000
Cordillera Administrative Region (CAR)	201,449,000		201,449,000
Regional Office - CAR	22,318,000		22,318,000
Division of Abra	22,199,000		22,199,000
Division of Apayao	23,029,000		23,029,000
Division of Benguet	23,524,000		23,524,000
Division of Ifugao	21,354,000		21,354,000
Division of Kalinga	21,841,000		21,841,000
Division of Mt. Province	22,648,000		22,648,000
Division of Baguio City	21,766,000		21,766,000
Division of Tabuk City	22,770,000		22,770,000

Region II - Cagayan Valley	238,059,000	238,059,000
Regional Office - II	21,628,000	21,628,000
Division of Batanes	12,471,000	12,471,000
Division of Cagayan	47,089,000	47,089,000
Division of Isabela	46,507,000	46,507,000
Division of Nueva Vizcaya	22,331,000	22,331,000
Division of Quirino	23,368,000	23,368,000
Division of Cauayan City	15,765,000	15,765,000
Division of Santiago City	12,904,000	12,904,000
Division of Tuguegarao City	23,279,000	23,279,000
Division of Ilagan City	12,717,000	12,717,000
Region III - Central Luzon	514,565,000	514,565,000
Regional Office - III	23,415,000	23,415,000
Division of Aurora	23,495,000	23,495,000
Division of Bataan	23,318,000	23,318,000
Division of Bulacan	44,926,000	44,926,000
Division of Nueva Ecija	50,219,000	50,219,000
Division of Pampanga	46,550,000	46,550,000
Division of Tarlac	46,730,000	46,730,000
Division of Zambales	22,995,000	22,995,000
Division of Angeles City	21,668,000	21,668,000
Division of Balanga City	13,970,000	13,970,000
Division of Cabanatuan City	23,330,000	23,330,000
Division of Gapan City	13,263,000	13,263,000
Division of Malolos City	23,056,000	23,056,000
Division of Muñoz Science City	12,839,000	12,839,000
Division of Olongapo City	23,022,000	23,022,000
Division of San Fernando City	22,639,000	22,639,000
Division of San Jose City	12,858,000	12,858,000
Division of San Jose del Monte City	21,051,000	21,051,000
Division of Tarlac City	22,789,000	22,789,000
Division of Meycauayan City	10,923,000	10,923,000
Division of Mabalacat City	11,509,000	11,509,000
Region IVA - CALABARZON	567,843,000	567,843,000
Regional Office - IVA	25,805,000	25,805,000
Division of Batangas	47,917,000	47,917,000
Division of Cavite	45,474,000	45,474,000
Division of Laguna	47,347,000	47,347,000
Division of Quezon	75,971,000	75,971,000
Division of Rizal	44,711,000	44,711,000
Division of Antipolo City	22,871,000	22,871,000
Division of Batangas City	23,859,000	23,859,000
Division of Calamba City	21,673,000	21,673,000
Division of Cavite City	14,906,000	14,906,000
Division of Dasmariñas City	22,526,000	22,526,000
Division of Lipa City	23,896,000	23,896,000
Division of Lucena City	23,147,000	23,147,000
Division of San Pablo City	22,144,000	22,144,000
Division of Sta. Rosa City	22,357,000	22,357,000
Division of Tanauan City	22,105,000	22,105,000
Division of Tayabas City	12,899,000	12,899,000
Division of Bacoor City	12,680,000	12,680,000
Division of Imus City	11,670,000	11,670,000
Division of Biñan City	22,890,000	22,890,000
Division of Cabuyao City	995,000	995,000

Region IVB - MIMAROPA	209,156,000	209,156,000
Regional Office - IVB	20,572,000	20,572,000
Division of Marinduque	23,359,000	23,359,000
Division of Occidental Mindoro	23,042,000	23,042,000
Division of Oriental Mindoro	26,332,000	26,332,000
Division of Palawan	47,731,000	47,731,000
Division of Romblon	23,326,000	23,326,000
Division of Calapan City	23,295,000	23,295,000
Division of Puerto Princesa City	21,499,000	21,499,000
Region V - Bicol	405,955,000	405,955,000
Regional Office - V	26,010,000	26,010,000
Division of Albay	45,825,000	45,825,000
Division of Camarines Norte	22,244,000	22,244,000
Division of Camarines Sur	69,391,000	69,391,000
Division of Catanduanes	23,413,000	23,413,000
Division of Masbate	46,583,000	46,583,000
Division of Sorsogon	24,581,000	24,581,000
Division of Iriga City	12,956,000	12,956,000
Division of Legazpi City	23,388,000	23,388,000
Division of Ligao City	23,248,000	23,248,000
Division of Masbate City	23,289,000	23,289,000
Division of Naga City	18,464,000	18,464,000
Division of Sorsogon City	23,199,000	23,199,000
Division of Tabaco City	23,364,000	23,364,000
Region VI - Western Visayas	469,252,000	469,252,000
Regional Office - VI	19,977,000	19,977,000
Division of Aklan	22,670,000	22,670,000
Division of Antique	23,298,000	23,298,000
Division of Capiz	23,265,000	23,265,000
Division of Guimaras	24,121,000	24,121,000
Division of Iloilo	74,227,000	74,227,000
Division of Negros Occidental	45,063,000	45,063,000
Division of Bacolod City	22,303,000	22,303,000
Division of Bago City	23,203,000	23,203,000
Division of Cadiz City	20,272,000	20,272,000
Division of Escalante City	13,868,000	13,868,000
Division of Iloilo City	23,940,000	23,940,000
Division of Kabankalan City	23,111,000	23,111,000
Division of La Carlota City	12,755,000	12,755,000
Division of Passi City	12,139,000	12,139,000
Division of Roxas City	22,550,000	22,550,000
Division of Sagay City	22,139,000	22,139,000
Division of San Carlos City	22,090,000	22,090,000
Division of Silay City	18,261,000	18,261,000
Region VII - Central Visayas	468,913,000	468,913,000
Regional Office - VII	25,110,000	25,110,000
Division of Bohol	48,303,000	48,303,000
Division of Cebu Province	66,767,000	66,767,000
Division of Negros Oriental	47,130,000	47,130,000
Division of Siquijor	21,871,000	21,871,000
Division of Bais City	13,205,000	13,205,000

Division of Bayawan City	19,478,000	19,478,000
Division of Bogo City	12,752,000	12,752,000
Division of Carcar City	19,266,000	19,266,000
Division of Cebu City	24,168,000	24,168,000
Division of Danao City	27,661,000	27,661,000
Division of Dumaguete City	15,151,000	15,151,000
Division of Guihulngan City	11,990,000	11,990,000
Division of Lapu-lapu City	16,078,000	16,078,000
Division of Mandaue City	21,462,000	21,462,000
Division of Naga City	11,647,000	11,647,000
Division of Tagbilaran City	14,275,000	14,275,000
Division of Talisay City	15,391,000	15,391,000
Division of Tanjay City	14,607,000	14,607,000
Division of Toledo City	22,601,000	22,601,000
Region VIII - Eastern Visayas	246,554,000	246,554,000
Regional Office - VIII	30,281,000	30,281,000
Division of Biliran	21,219,000	21,219,000
Division of Eastern Samar	22,243,000	22,243,000
Division of Leyte	44,295,000	44,295,000
Division of Samar	23,056,000	23,056,000
Division of Southern Leyte	23,273,000	23,273,000
Division of Baybay City	12,717,000	12,717,000
Division of Borongan City	12,273,000	12,273,000
Division of Catbalogan City	22,551,000	22,551,000
Division of Maasin City	12,585,000	12,585,000
Division of Ormoc City	22,061,000	22,061,000
Region IX - Zamboanga Peninsula	253,977,000	253,977,000
Regional Office - IX	24,153,000	24,153,000
Division of Zamboanga del Norte	50,901,000	50,901,000
Division of Zamboanga del Sur	47,293,000	47,293,000
Division of Zamboanga Sibugay	23,592,000	23,592,000
Division of Dapitan City	14,806,000	14,806,000
Division of Dipolog City	23,374,000	23,374,000
Division of Isabela City	23,302,000	23,302,000
Division of Pagadian City	23,062,000	23,062,000
Division of Zamboanga City	23,494,000	23,494,000
Region X - Northern Mindanao	322,468,000	322,468,000
Regional Office - X	25,006,000	25,006,000
Division of Bukidnon	47,588,000	47,588,000
Division of Camiguin	14,183,000	14,183,000
Division of Lanao del Norte	23,086,000	23,086,000
Division of Misamis Occidental	22,985,000	22,985,000
Division of Misamis Oriental	23,712,000	23,712,000
Division of Cagayan de Oro City	22,950,000	22,950,000
Division of El Salvador City	13,742,000	13,742,000
Division of Gingoog City	21,233,000	21,233,000
Division of Iligan City	23,058,000	23,058,000
Division of Malaybalay City	17,098,000	17,098,000
Division of Oroquieta City	11,966,000	11,966,000
Division of Ozamiz City	23,164,000	23,164,000
Division of Tangub City	12,824,000	12,824,000
Division of Valencia City	19,873,000	19,873,000

Region XI - Davao	281,042,000	281,042,000
Regional Office - XI	24,251,000	24,251,000
Division of Compostela Valley	22,044,000	22,044,000
Division of Davao del Norte	23,433,000	23,433,000
Division of Davao del Sur	20,590,000	20,590,000
Division of Davao Occidental	18,776,000	18,776,000
Division of Davao Oriental	23,002,000	23,002,000
Division of Davao City	45,521,000	45,521,000
Division of Digos City	23,118,000	23,118,000
Division of Island Garden City of Samal	12,696,000	12,696,000
Division of Mati City	22,299,000	22,299,000
Division of Panabo City	22,154,000	22,154,000
Division of Tagum City	23,158,000	23,158,000
Region XII - SOCCSKSARGEN	240,341,000	240,341,000
Regional Office - XII	22,962,000	22,962,000
Division of Cotabato	46,661,000	46,661,000
Division of Sarangani	23,240,000	23,240,000
Division of South Cotabato	22,667,000	22,667,000
Division of Sultan Kudarat	21,314,000	21,314,000
Division of Cotabato City	22,695,000	22,695,000
Division of General Santos City	23,212,000	23,212,000
Division of Kidapawan City	21,271,000	21,271,000
Division of Koronadal City	23,324,000	23,324,000
Division of Tacurung City	12,995,000	12,995,000
Region XIII - CARAGA	269,104,000	269,104,000
Regional Office - XIII	24,710,000	24,710,000
Division of Agusan del Norte	20,904,000	20,904,000
Division of Agusan del Sur	21,878,000	21,878,000
Division of Dinagat Island	23,010,000	23,010,000
Division of Siargao	23,304,000	23,304,000
Division of Surigao del Norte	23,047,000	23,047,000
Division of Surigao del Sur	23,316,000	23,316,000
Division of Bayugan City	14,909,000	14,909,000
Division of Bislig City	23,574,000	23,574,000
Division of Butuan City	23,163,000	23,163,000
Division of Cabadbaran City	12,359,000	12,359,000
Division of Surigao City	22,183,000	22,183,000
Division of Tandag City	12,747,000	12,747,000
Development and Promotion of Campus Journalism	49,172,000	49,172,000
National Capital Region (NCR)	49,172,000	49,172,000
Central Office	49,172,000	49,172,000
National Literacy Policies and Programs	2,436,000	13,664,000
National Capital Region (NCR)	2,436,000	13,664,000
Central Office	2,436,000	13,664,000
Early Language Literacy and Numeracy	25,877,000	25,877,000
National Capital Region (NCR)	25,877,000	25,877,000
Central Office	25,877,000	25,877,000

BASIC EDUCATION INPUTS PROGRAM	32,149,878,000	4,228,204,000	41,348,773,000	77,726,855,000
Improvement and Acquisition of School Sites		11,453,000	150,000,000	161,453,000
National Capital Region (NCR)		11,453,000	150,000,000	161,453,000
Central Office		11,453,000	150,000,000	161,453,000
New School Personnel Positions	32,136,492,000	55,461,000		32,191,953,000
National Capital Region (NCR)	3,955,837,000	55,461,000		4,011,298,000
Central Office	538,936,000	55,461,000		594,397,000
Regional Office - (NCR)	3,416,901,000			3,416,901,000
Region I - Ilocos	1,414,558,000			1,414,558,000
Regional Office - I	1,414,558,000			1,414,558,000
Cordillera Administrative Region (CAR)	479,783,000			479,783,000
Regional Office - CAR	479,783,000			479,783,000
Region II - Cagayan Valley	1,005,281,000			1,005,281,000
Regional Office - II	1,005,281,000			1,005,281,000
Region III - Central Luzon	2,949,800,000			2,949,800,000
Regional Office - III	2,949,800,000			2,949,800,000
Region IVA - CALABARZON	4,352,586,000			4,352,586,000
Regional Office - IVA	4,352,586,000			4,352,586,000
Region IVB - MIMAROPA	1,282,797,000			1,282,797,000
Regional Office - IVB	1,282,797,000			1,282,797,000
Region V - Bicol	2,789,935,000			2,789,935,000
Regional Office - V	2,789,935,000			2,789,935,000
Region VI - Western Visayas	2,310,283,000			2,310,283,000
Regional Office - VI	2,310,283,000			2,310,283,000
Region VII - Central Visayas	3,278,142,000			3,278,142,000
Regional Office - VII	3,278,142,000			3,278,142,000
Region VIII - Eastern Visayas	1,905,783,000			1,905,783,000
Regional Office - VIII	1,905,783,000			1,905,783,000
Region IX - Zamboanga Peninsula	1,264,284,000			1,264,284,000
Regional Office - IX	1,264,284,000			1,264,284,000

Region X - Northern Mindanao	901,527,000		901,527,000
Regional Office - X	901,527,000		901,527,000
Region XI - Davao	1,770,844,000		1,770,844,000
Regional Office - XI	1,770,844,000		1,770,844,000
Region XII - SOCCSKSARGEN	1,434,032,000		1,434,032,000
Regional Office - XII	1,434,032,000		1,434,032,000
Region XIII - CARAGA	1,041,020,000		1,041,020,000
Regional Office - XIII	1,041,020,000		1,041,020,000
Learning Tools and Equipment		4,116,997,000	4,116,997,000
National Capital Region (NCR)		4,116,997,000	4,116,997,000
Central Office		4,116,997,000	4,116,997,000
Textbooks and other Instructional Materials	1,844,499,000		1,844,499,000
National Capital Region (NCR)	1,844,499,000		1,844,499,000
Central Office	1,844,499,000		1,844,499,000
Computerization Program	13,386,000	178,823,000	4,186,280,000
National Capital Region (NCR)	13,386,000	178,823,000	4,186,280,000
Central Office	13,386,000	178,823,000	4,186,280,000
Basic Education Facilities		2,137,968,000	28,835,048,000
National Capital Region (NCR)		2,137,968,000	28,835,048,000
Central Office		2,137,968,000	28,835,048,000
Conservation and restoration of Gabaldon and other heritage school buildings		2,060,448,000	2,060,448,000
National Capital Region (NCR)		2,060,448,000	2,060,448,000
Central Office		2,060,448,000	2,060,448,000
Quick Response Fund		2,000,000,000	2,000,000,000
National Capital Region (NCR)		2,000,000,000	2,000,000,000
Central Office		2,000,000,000	2,000,000,000
INCLUSIVE EDUCATION PROGRAM	1,223,813,000		1,223,813,000
Multigrade Education	26,201,000		26,201,000
National Capital Region (NCR)	26,201,000		26,201,000
Central Office	26,201,000		26,201,000

Indigenous Peoples Education (IPEd) Program	130,433,000	130,433,000
National Capital Region (NCR)	130,433,000	130,433,000
Central Office	130,433,000	130,433,000
Flexible Learning Options (ADN/ALS/EiE)	707,316,000	707,316,000
National Capital Region (NCR)	707,316,000	707,316,000
Central Office	707,316,000	707,316,000
Madrasah Education Program	359,863,000	359,863,000
National Capital Region (NCR)	359,863,000	359,863,000
Central Office	359,863,000	359,863,000
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	324,034,993,000	68,634,512,000
School-Based Feeding Program (SBFP)	4,967,473,000	4,967,473,000
National Capital Region (NCR)	1,481,498,000	1,481,498,000
Central Office	1,133,479,000	1,133,479,000
Regional Office - NCR	348,019,000	348,019,000
Region I - Ilocos	178,714,000	178,714,000
Regional Office - I	178,714,000	178,714,000
Cordillera Administrative Region (CAR)	26,876,000	26,876,000
Regional Office - CAR	26,876,000	26,876,000
Region II - Cagayan Valley	90,923,000	90,923,000
Regional Office - II	90,923,000	90,923,000
Region III - Central Luzon	331,059,000	331,059,000
Regional Office - III	331,059,000	331,059,000
Region IVA - CALABARZON	550,755,000	550,755,000
Regional Office - IVA	550,755,000	550,755,000
Region IVB - MIMAROPA	184,291,000	184,291,000
Regional Office - IVB	184,291,000	184,291,000
Region V - Bicol	399,805,000	399,805,000
Regional Office - V	399,805,000	399,805,000
Region VI - Western Visayas	356,193,000	356,193,000
Regional Office - VI	356,193,000	356,193,000

Region VII - Central Visayas	261,325,000	261,325,000	
Regional Office - VII	261,325,000	261,325,000	
Region VIII - Eastern Visayas	203,193,000	203,193,000	
Regional Office - VIII	203,193,000	203,193,000	
Region IX - Zamboanga Peninsula	143,871,000	143,871,000	
Regional Office - IX	143,871,000	143,871,000	
Region X - Northern Mindanao	256,126,000	256,126,000	
Regional Office - X	256,126,000	256,126,000	
Region XI - Davao	172,750,000	172,750,000	
Regional Office - XI	172,750,000	172,750,000	
Region XII - SOCCSKSARGEN	204,088,000	204,088,000	
Regional Office - XII	204,088,000	204,088,000	
Region XIII - CARAGA	126,006,000	126,006,000	
Regional Office - XIII	126,006,000	126,006,000	
Operation of Schools - Elementary (Kinder to Grade 6)	196,101,736,000	13,218,154,000	209,319,890,000
National Capital Region (NCR)	14,643,891,000	873,668,000	15,517,559,000
Central Office		100,000,000	100,000,000
Division of Caloocan	1,704,786,000	92,241,000	1,797,027,000
Division of Las Piñas	618,638,000	34,371,000	653,009,000
Division of Makati	612,834,000	32,634,000	645,468,000
Division of Malabon City	561,172,000	29,170,000	590,342,000
Division of Mandaluyong	372,008,000	27,744,000	399,752,000
Division of Manila	2,506,667,000	121,046,000	2,627,713,000
Division of Marikina	477,557,000	27,083,000	504,640,000
Division of Muntinlupa	540,290,000	28,532,000	568,822,000
Division of Parañaque	648,450,000	34,457,000	682,907,000
Division of Navotas City	388,533,000	19,020,000	407,553,000
Division of Pasay City	475,616,000	24,932,000	500,548,000
Division of Pasig City	816,044,000	46,359,000	862,403,000
Division of Quezon City	3,018,153,000	152,255,000	3,170,408,000
Division of San Juan City	120,863,000	6,353,000	127,216,000
Division of Taguig and Pateros	940,329,000	51,643,000	991,972,000
Division of Valenzuela	841,951,000	45,828,000	887,779,000
Region I - Ilocos	11,611,712,000	763,594,000	12,375,306,000
Division of Ilocos Norte	1,119,014,000	81,951,000	1,200,965,000
Division of Ilocos Sur	1,578,451,000	115,500,000	1,693,951,000
Division of La Union	1,487,242,000	95,811,000	1,583,053,000
Division of Pangasinan I	2,990,512,000	191,817,000	3,182,329,000
Division of Pangasinan II	2,422,380,000	157,125,000	2,579,505,000
Division of Alaminos City	200,352,000	13,023,000	213,375,000
Division of Batac City	115,084,000	7,847,000	122,931,000

Division of Candon City	128,854,000	8,517,000	137,371,000
Division of Dagupan City	327,258,000	18,571,000	345,829,000
Division of Iaoag City	206,312,000	12,581,000	218,893,000
Division of San Carlos City	438,479,000	25,497,000	463,976,000
Division of San Fernando City	188,100,000	11,033,000	199,133,000
Division of Urdaneta City	289,598,000	17,604,000	307,202,000
Division of Vigan City	120,076,000	6,717,000	126,793,000
Cordillera Administrative Region (CAR)	4,730,739,000	359,152,000	5,089,891,000
Division of Abra	773,464,000	61,568,000	835,032,000
Division of Apayao	405,547,000	35,372,000	440,919,000
Division of Benguet	1,090,140,000	85,040,000	1,175,180,000
Division of Ifugao	673,218,000	58,999,000	724,217,000
Division of Kalinga	405,939,000	33,079,000	439,018,000
Division of Mt. Province	572,029,000	43,740,000	615,769,000
Division of Baguio City	490,184,000	26,844,000	517,028,000
Division of Tabuk City	320,218,000	22,510,000	342,728,000
Region II - Cagayan Valley	8,799,952,000	612,697,000	9,412,649,000
Division of Batanes	107,218,000	5,513,000	112,731,000
Division of Cagayan	2,741,662,000	192,476,000	2,934,138,000
Division of Isabela	2,958,328,000	207,928,000	3,166,256,000
Division of Nueva Vizcaya	1,198,411,000	88,734,000	1,287,145,000
Division of Quirino	576,818,000	42,484,000	619,302,000
Division of Cauayan City	297,555,000	19,986,000	317,541,000
Division of Santiago City	258,737,000	15,225,000	273,962,000
Division of Tuguegarao City	300,945,000	15,444,000	316,389,000
Division of Ilagan City	360,278,000	24,907,000	385,185,000
Region III - Central Luzon	19,634,818,000	1,263,555,000	20,898,373,000
Division of Aurora	562,209,000	40,375,000	602,584,000
Division of Bataan	1,199,651,000	76,186,000	1,275,837,000
Division of Bulacan	3,443,796,000	219,855,000	3,663,651,000
Division of Nueva Ecija	3,134,416,000	206,479,000	3,340,895,000
Division of Pampanga	2,857,304,000	183,887,000	3,041,191,000
Division of Tarlac	2,105,726,000	143,491,000	2,249,217,000
Division of Zambales	1,282,242,000	89,749,000	1,371,991,000
Division of Angeles City	597,554,000	35,339,000	632,893,000
Division of Balanga City	162,741,000	9,691,000	172,432,000
Division of Cabanatuan City	487,852,000	28,863,000	516,715,000
Division of Gapan City	238,506,000	13,714,000	252,220,000
Division of Malolos City	341,696,000	20,778,000	362,474,000
Division of Muñoz Science City	178,935,000	11,579,000	190,514,000
Division of Olongapo City	369,941,000	20,949,000	390,890,000
Division of San Fernando City	436,329,000	26,190,000	462,519,000
Division of San Jose City	273,260,000	17,708,000	290,968,000
Division of San Jose del Monte City	745,431,000	42,571,000	788,002,000
Division of Tarlac City	595,845,000	37,900,000	633,745,000
Division of Meycauayan City	267,914,000	16,415,000	284,329,000
Division of Mabalacat City	353,470,000	21,836,000	375,306,000
Region IVA - CALABARZON	21,294,335,000	1,392,642,000	22,686,977,000
Division of Batangas	3,278,441,000	225,577,000	3,504,018,000
Division of Cavite	2,676,203,000	172,892,000	2,849,095,000
Division of Laguna	2,019,683,000	155,407,000	2,175,090,000
Division of Quezon	3,661,865,000	264,841,000	3,926,706,000

Division of Rizal	2,644,101,000	167,795,000	2,811,896,000
Division of Antipolo City	976,142,000	57,266,000	1,033,408,000
Division of Batangas City	546,872,000	34,913,000	581,785,000
Division of Calamba City	605,498,000	37,540,000	643,038,000
Division of Cavite City	207,650,000	9,435,000	217,085,000
Division of Dasmarinas City	751,066,000	41,998,000	793,064,000
Division of Lipa City	531,731,000	33,952,000	565,683,000
Division of Lucena City	443,299,000	27,213,000	470,512,000
Division of San Pablo City	479,396,000	30,158,000	509,554,000
Division of Sta. Rosa City	377,867,000	22,481,000	400,348,000
Division of Tanauan City	289,251,000	19,795,000	309,046,000
Division of Tayabas City	171,170,000	11,687,000	182,857,000
Division of Bacoor City	542,152,000	31,160,000	573,312,000
Division of Imus City	415,285,000	25,751,000	441,036,000
Division of Biñan	352,853,000	22,781,000	375,634,000
Division of Cabuyao City	323,810,000		323,810,000
Region IVB - MIMAROPA	7,802,098,000	559,859,000	8,361,957,000
Division of Marinduque	700,091,000	50,469,000	750,560,000
Division of Occidental Mindoro	1,245,312,000	90,746,000	1,336,058,000
Division of Oriental Mindoro	1,891,011,000	130,656,000	2,021,667,000
Division of Palawan	2,278,228,000	176,309,000	2,454,537,000
Division of Romblon	921,041,000	61,881,000	982,922,000
Division of Calapan City	288,698,000	18,124,000	306,822,000
Division of Puerto Princesa City	477,717,000	31,674,000	509,391,000
Region V - Bicol	15,114,672,000	1,037,145,000	16,151,817,000
Division of Albay	2,133,849,000	150,174,000	2,284,023,000
Division of Camarines Norte	1,364,985,000	93,135,000	1,458,120,000
Division of Camarines Sur	4,059,550,000	291,230,000	4,350,780,000
Division of Catanduanes	990,064,000	61,949,000	1,052,013,000
Division of Masbate	2,497,521,000	175,509,000	2,673,030,000
Division of Sorsogon	1,822,987,000	128,170,000	1,951,157,000
Division of Iriga City	263,584,000	15,458,000	279,042,000
Division of Legazpi City	380,672,000	23,107,000	403,779,000
Division of Ligao City	284,803,000	19,001,000	303,804,000
Division of Masbate City	270,694,000	15,100,000	285,794,000
Division of Naga City	364,338,000	20,613,000	384,951,000
Division of Sorsogon City	396,011,000	25,374,000	421,385,000
Division of Tabaco City	285,614,000	18,325,000	303,939,000
Region VI - Western Visayas	16,994,289,000	1,164,677,000	18,158,966,000
Division of Aklan	1,331,121,000	94,561,000	1,425,682,000
Division of Antique	1,629,575,000	127,420,000	1,756,995,000
Division of Capiz	1,678,771,000	115,650,000	1,794,421,000
Division of Guimaras	428,518,000	28,872,000	457,390,000
Division of Iloilo	4,300,110,000	306,572,000	4,606,682,000
Division of Negros Occidental	3,261,486,000	223,733,000	3,485,219,000
Division of Bacolod City	777,279,000	46,996,000	824,275,000
Division of Bago City	339,664,000	19,925,000	359,589,000
Division of Cadiz City	344,916,000	21,394,000	366,310,000
Division of Escalante City	209,257,000	13,100,000	222,357,000
Division of Iloilo City	648,098,000	37,502,000	685,600,000
Division of Kabankalan City	417,938,000	28,275,000	446,213,000
Division of La Carlota City	177,668,000	10,388,000	188,056,000
Division of Passi City	200,650,000	13,281,000	213,931,000
Division of Roxas City	321,173,000	18,968,000	340,141,000

Division of Sagay City	329,700,000	21,478,000	351,178,000
Division of San Carlos City	343,800,000	21,031,000	364,831,000
Division of Silay City	254,565,000	15,531,000	270,096,000
Region VII - Central Visayas	15,649,539,000	1,048,050,000	16,697,589,000
Division of Bohol	3,344,610,000	246,794,000	3,591,404,000
Division of Cebu Province	4,719,420,000	315,969,000	5,035,389,000
Division of Negros Oriental	1,995,639,000	127,720,000	2,123,359,000
Division of Siquijor	260,464,000	18,295,000	278,759,000
Division of Bais City	202,519,000	13,301,000	215,820,000
Division of Bayawan City	293,077,000	23,666,000	316,743,000
Division of Bogo City	169,914,000	10,319,000	180,233,000
Division of Carcar City	227,710,000	15,273,000	242,983,000
Division of Cebu City	1,298,141,000	71,452,000	1,369,593,000
Division of Danao City	284,470,000	17,858,000	302,328,000
Division of Dumaguete City	207,108,000	11,309,000	218,417,000
Division of Guihulngan City	242,998,000	23,908,000	266,906,000
Division of Lapu-lapu City	649,416,000	38,243,000	687,659,000
Division of Mandaue City	476,725,000	27,299,000	504,024,000
Division of Miga City	160,490,000	13,459,000	173,949,000
Division of Tagbilaran City	173,489,000	9,073,000	182,562,000
Division of Talisay City	340,917,000	20,335,000	361,252,000
Division of Tanjay City	201,766,000	19,505,000	221,271,000
Division of Toledo City	400,666,000	24,272,000	424,938,000
Region VIII - Eastern Visayas	13,100,380,000	951,495,000	14,051,875,000
Division of Biliran	524,971,000	36,759,000	561,730,000
Division of Eastern Samar	1,316,751,000	101,625,000	1,418,376,000
Division of Leyte	3,999,605,000	291,737,000	4,291,342,000
Division of Northern Samar	2,001,985,000	139,917,000	2,141,902,000
Division of Samar	1,747,817,000	145,717,000	1,893,534,000
Division of Southern Leyte	1,007,266,000	73,997,000	1,081,263,000
Division of Baybay City	276,475,000	19,097,000	295,572,000
Division of Borongan City	205,638,000	13,799,000	219,437,000
Division of Calbayog City	600,955,000	40,279,000	641,234,000
Division of Catbalogan City	278,736,000	16,858,000	295,594,000
Division of Maasin City	243,118,000	16,159,000	259,277,000
Division of Ormoc City	433,967,000	29,882,000	463,849,000
Division of Tacloban City	463,096,000	25,669,000	488,765,000
Region IX - Zamboanga Peninsula	9,484,528,000	660,370,000	10,144,898,000
Division of Zamboanga del Norte	2,541,727,000	177,954,000	2,719,681,000
Division of Zamboanga del Sur	2,375,569,000	180,015,000	2,555,584,000
Division of Zamboanga Sibugay	1,698,395,000	123,233,000	1,821,628,000
Division of Dapitan City	234,184,000	14,982,000	249,166,000
Division of Dipolog City	279,170,000	17,058,000	296,228,000
Division of Isabela City	338,354,000	18,724,000	357,078,000
Division of Pagadian City	377,544,000	24,803,000	402,347,000
Division of Zamboanga City	1,639,585,000	103,601,000	1,743,186,000
Region X - Northern Mindanao	10,374,498,000	714,179,000	11,088,677,000
Division of Bukidnon	2,585,571,000	182,518,000	2,768,089,000
Division of Camiguin	249,672,000	16,840,000	266,512,000
Division of Lanao del Norte	1,345,389,000	101,023,000	1,446,412,000
Division of Misamis Occidental	951,188,000	73,611,000	1,024,799,000

Division of Misamis Oriental	1,674,736,000	113,814,000	1,788,550,000
Division of Cagayan de Oro City	994,445,000	58,955,000	1,053,400,000
Division of El Salvador City	92,210,000	6,423,000	98,633,000
Division of Gingoog City	343,564,000	22,857,000	366,421,000
Division of Iligan City	675,201,000	41,267,000	716,468,000
Division of Malaybalay City	346,149,000	25,857,000	372,006,000
Division of Oroquieta City	218,224,000	12,879,000	231,103,000
Division of Ozamiz City	298,503,000	18,505,000	317,008,000
Division of Tangub City	188,026,000	13,881,000	201,907,000
Division of Valencia City	411,620,000	25,749,000	437,369,000
Region XI - Davao	9,880,232,000	668,769,000	10,549,001,000
Division of Compostela Valley	1,562,740,000	114,576,000	1,677,316,000
Division of Davao del Norte	1,021,864,000	72,420,000	1,094,284,000
Division of Davao del Sur	1,848,298,000	74,327,000	1,922,625,000
Division of Davao Occidental	11,554,000	57,749,000	69,303,000
Division of Davao Oriental	633,822,000	82,599,000	716,421,000
Division of Davao City	2,608,046,000	162,092,000	2,770,138,000
Division of Digos City	306,197,000	19,332,000	325,529,000
Division of Island Garden City of Samal	240,345,000	16,869,000	257,214,000
Division of Mati City	899,736,000	21,454,000	921,190,000
Division of Panabo City	333,632,000	22,359,000	355,991,000
Division of Tagum City	413,998,000	24,992,000	438,990,000
Region XII - SOCCSKSARGEN	9,755,244,000	655,833,000	10,411,077,000
Division of Cotabato	2,915,946,000	207,033,000	3,122,979,000
Division of Sarangani	1,391,928,000	95,973,000	1,487,901,000
Division of South Cotabato	1,624,930,000	110,385,000	1,735,315,000
Division of Sultan Kudarat	1,571,274,000	107,780,000	1,679,054,000
Division of Cotabato City	410,247,000	22,126,000	432,373,000
Division of General Santos City	983,251,000	59,397,000	1,042,648,000
Division of Kidapawan City	304,869,000	20,579,000	325,448,000
Division of Koronadal City	324,632,000	20,431,000	345,063,000
Division of Tacurong City	228,167,000	12,129,000	240,296,000
Region XIII - CARAGA	7,230,809,000	492,469,000	7,723,278,000
Division of Agusan del Norte	793,185,000	52,729,000	845,914,000
Division of Agusan del Sur	1,700,547,000	122,086,000	1,822,633,000
Division of Dinagat Island	343,023,000	26,349,000	369,372,000
Division of Siargao	416,421,000	29,121,000	445,542,000
Division of Surigao del Norte	623,950,000	43,552,000	667,502,000
Division of Surigao del Sur	1,368,118,000	98,508,000	1,466,626,000
Division of Bayugan City	316,225,000	18,273,000	334,498,000
Division of Bislig City	266,727,000	15,964,000	282,691,000
Division of Butuan City	741,960,000	44,560,000	786,520,000
Division of Cabadbaran City	161,452,000	10,455,000	171,907,000
Division of Surigao City	347,448,000	21,739,000	369,187,000
Division of Tandag City	151,753,000	9,133,000	160,886,000
Operation of Schools - Junior High School (Grade 7 to Grade 10)	100,469,022,000	9,704,882,000	110,173,904,000
National Capital Region (NCR)	11,327,535,000	1,009,348,000	12,336,883,000
Central Office		100,000,000	100,000,000

Division of Caloocan	1,355,636,000	109,537,000	1,465,173,000
Division Office - Proper	351,948,000	34,373,000	386,321,000
Baesa High School	40,023,000	2,875,000	42,898,000
Bagong Barrio National High School	47,086,000	3,794,000	50,880,000
Bagong Silang High School	92,368,000	7,335,000	99,703,000
Bagumbong High School (Main)	72,992,000	4,599,000	77,591,000
Caloocan High School	129,905,000	9,419,000	139,324,000
Camarin High School (Main)	120,775,000	10,187,000	130,962,000
Caybiga High School	47,536,000	3,418,000	50,954,000
Deparo High School (Main)	39,732,000	3,116,000	42,848,000
Kalayaan National High School	100,972,000	6,734,000	107,706,000
M.B. Asistio, Sr. High School	63,456,000	5,390,000	68,846,000
M.B. Asistio, Sr. High School Unit 1	27,313,000	2,812,000	30,125,000
Manuel L. Quezon High School	54,759,000	4,102,000	58,861,000
Pangarap High School	30,745,000	2,024,000	32,769,000
Tala High School	110,896,000	7,468,000	118,364,000
Talipapa High School	25,130,000	1,891,000	27,021,000
Division of Las Piñas	475,368,000	39,900,000	515,268,000
Division Office - Proper	51,127,000	14,338,000	65,465,000
CAA National High School	106,750,000	5,446,000	112,196,000
Golden Acres National High School (Las Piñas National High School - Golden Acres Annex)	48,367,000	4,185,000	52,552,000
Las Piñas East High School (Main)	111,196,000	6,243,000	117,439,000
Las Piñas National High School (Main)	114,269,000	6,469,000	120,738,000
Las Piñas North National High School	43,659,000	3,219,000	46,878,000
Division of Makati	507,745,000	42,044,000	549,789,000
Division Office - Proper		1,596,000	1,596,000
Bangkal High School	34,694,000	2,868,000	37,562,000
Benigno "Ninoy" Aquino High School	94,340,000	9,056,000	103,396,000
Fort Bonifacio High School	135,584,000	9,231,000	144,815,000
General Pio del Pilar National High School	40,588,000	3,457,000	44,045,000
Makati High School	68,480,000	4,753,000	73,233,000
Makati West High School (Makati Science High School)	25,228,000	1,878,000	27,106,000
Pitogo High School	52,549,000	4,509,000	57,058,000
San Antonio National High School	31,635,000	2,608,000	34,243,000
San Isidro National High School	24,647,000	2,088,000	26,735,000
Division of Malabon City	340,036,000	26,954,000	366,990,000
Division Office - Proper	74,445,000	8,967,000	83,412,000
Malabon National High School	85,710,000	5,470,000	91,180,000
Panghulo National High School	28,535,000	2,296,000	30,831,000
Potrero National High School	31,291,000	2,089,000	33,380,000
Tañong National High School	17,973,000	1,385,000	19,358,000
Tinajeros National High School	60,793,000	3,996,000	64,789,000
Tugatog National High School	41,289,000	2,751,000	44,040,000
Division of Mandaluyong	385,913,000	40,690,000	426,603,000
Division Office - Proper	110,711,000	14,146,000	124,857,000
Andres Bonifacio Integrated School	32,426,000	3,627,000	36,053,000
Bonifacio Javier National High School	33,120,000	3,410,000	36,530,000
Eulogio Rodriguez Integrated School	28,992,000	4,019,000	33,011,000

Highway Hills Integrated School	34,078,000	4,143,000	38,221,000
Isaac Lopez Integrated School	21,098,000	3,046,000	24,144,000
Jose Fabella Memorial High School	72,670,000	3,723,000	76,393,000
Mandaluyong High School	52,818,000	4,576,000	57,394,000
Division of Manila	1,684,772,000	125,957,000	1,810,729,000
Division Office - Proper	33,048,000	3,113,000	36,161,000
Antonio Maceda Integrated School	39,361,000	2,250,000	41,611,000
Antonio Villegas Vocational High School	36,865,000	3,252,000	40,117,000
Carlos P. Garcia High School	34,751,000	2,557,000	37,308,000
Cayetano Arellano High School	67,910,000	5,100,000	73,010,000
Claro M. Recto High School	32,247,000	2,275,000	34,522,000
Doña Teodora Alonzo High School	34,258,000	2,227,000	36,485,000
Dr. Juan Molasco High School	61,492,000	4,469,000	65,961,000
Elpidio Quirino High School	44,958,000	2,978,000	47,936,000
Esteban Abada High School	41,030,000	3,008,000	44,038,000
Eulogio Rodriguez Vocational High School (EARIST Vocational HS)	42,229,000	3,189,000	45,418,000
F. G. Calderon Integrated School	49,208,000	3,611,000	52,819,000
Florentino Torres High School (Torres High School)	94,250,000	6,813,000	101,063,000
Gen. Emilio Aguinaldo Integrated School	18,815,000	1,409,000	20,224,000
Gregorio Perfecto High School	47,107,000	3,084,000	50,191,000
I. Villamor High School	43,658,000	3,471,000	47,129,000
Jose Abad Santos High School	81,201,000	5,696,000	86,897,000
Jose P. Laurel High School	50,134,000	3,710,000	53,844,000
Jakan Dula High School	78,445,000	5,736,000	84,181,000
M. Araullo High School (Araullo High School)	87,680,000	6,551,000	94,231,000
Manila High School	37,950,000	3,102,000	41,052,000
Manila Science High School	36,767,000	2,593,000	39,360,000
Manuel A. Roxas High School	62,648,000	5,140,000	67,788,000
Manuel L. Quezon High School	44,448,000	3,288,000	47,736,000
Mariano Marcos Memorial High School	57,537,000	4,350,000	61,887,000
Pres. Sergio Osmeña, Sr. High School	35,087,000	2,509,000	37,596,000
Rajah Soliman Science and Technology High School	58,253,000	4,784,000	63,037,000
Ramon C. Avancena High School	25,949,000	2,085,000	28,034,000
Ramon Magsaysay High School	103,958,000	7,534,000	111,492,000
T. Paez Integrated School	50,608,000	3,738,000	54,346,000
Tondo High School	64,962,000	5,652,000	70,614,000
Valeriano Fugoso Memorial High School	19,412,000	1,491,000	20,903,000
Victoriano Mapa High School	68,546,000	5,192,000	73,738,000
Division of Marikina	486,216,000	37,521,000	523,737,000
Division Office - Proper	266,330,000	20,833,000	287,163,000
Malanday National High School	32,107,000	2,683,000	34,790,000
Marikina High School	69,707,000	5,013,000	74,720,000
Parang High School	52,738,000	4,088,000	56,826,000
Sta. Elena High School	65,334,000	4,904,000	70,238,000
Division of Muntinlupa	371,859,000	35,309,000	407,168,000
Division Office - Proper	43,770,000	10,048,000	53,818,000
Muntinlupa Business High School (Pedro E. Diaz High School-Buli Annex)	74,898,000	4,588,000	79,486,000
Muntinlupa National High School	153,277,000	9,060,000	162,337,000
Pedro E. Diaz High School	99,914,000	11,613,000	111,527,000

Division of Parañaque	486,213,000	44,046,000	530,259,000
Division Office - Proper	163,165,000	20,245,000	183,410,000
MacLaran National High School	23,342,000	1,741,000	25,083,000
Dr. Arcadio Santos National High School (Main)	49,582,000	4,227,000	53,809,000
Parañaque National High School (Main)	250,124,000	17,833,000	267,957,000
Division of Navotas City	229,104,000	17,633,000	246,737,000
Division Office - Proper	764,000	614,000	1,378,000
Kaunlaran High School	60,514,000	4,377,000	64,891,000
Navotas National High School	57,659,000	3,988,000	61,647,000
San Rafael Technological and Vocational High School	22,139,000	2,328,000	24,467,000
San Roque National High School	42,370,000	2,996,000	45,366,000
Tangos National High School	27,575,000	1,777,000	29,352,000
Tanza National High School	18,083,000	1,553,000	19,636,000
Division of Pasay City	395,433,000	30,366,000	425,799,000
Division Office - Proper	17,958,000	4,523,000	22,481,000
Kalayaan National High School	42,785,000	3,433,000	46,218,000
Pasay City East High School	68,285,000	4,678,000	72,963,000
Pasay City North High School	62,481,000	2,453,000	64,934,000
Pasay City South High School	61,717,000	4,393,000	66,110,000
Pasay City West High School	79,793,000	5,459,000	85,252,000
Philippine National School for the Blind (Philippine School for the Blind)	16,327,000	2,133,000	18,460,000
Philippine School for the Deaf	46,087,000	3,294,000	49,381,000
Division of Pasig City	708,913,000	65,052,000	773,965,000
Division Office - Proper	104,725,000	11,307,000	116,032,000
Eusebio High School (Rizal High School - Rosario)	50,680,000	4,657,000	55,337,000
Kapitolyo High School (Rizal High School-Kapitolyo)	26,543,000	2,237,000	28,780,000
Manggahan High School (Rizal High School - Manggahan Annex)	64,561,000	5,523,000	70,084,000
Pinagbukatan High School (Rizal High School - Pinagbukatan)	61,811,000	5,065,000	66,876,000
Rizal Experimental Station & Pilot School of Cottage Industries (RESPSCI)	51,065,000	7,319,000	58,384,000
Rizal High School (Main)	137,643,000	11,472,000	149,115,000
Sagad High School (Rizal High School - Sagad)	37,464,000	3,252,000	40,716,000
San Joaquin / Kalawaan High School	66,297,000	5,523,000	71,820,000
Santolan High School (Rizal High School-Santolan)	38,021,000	3,118,000	41,139,000
Sta. Lucia High School	70,103,000	5,579,000	75,682,000
Division of Quezon City	2,489,899,000	180,998,000	2,670,897,000
Division Office - Proper	2,000	537,000	539,000
Bagong Silangan High School	72,870,000	5,561,000	78,431,000
Balara High School	34,700,000	2,634,000	37,334,000
Balingasa High School	16,877,000	1,782,000	18,659,000
Camp Crane High School	13,584,000	995,000	14,579,000
Camp Gen. Emilio Aguinaldo High School	34,909,000	2,685,000	37,594,000
Carlos L. Albert High School	57,868,000	4,485,000	62,353,000
Carlos P. Garcia High School	15,564,000	1,336,000	16,900,000
Commonwealth High School	137,623,000	8,958,000	146,581,000

Corazon C. Aquino National High School	188,488,000	13,367,000	201,855,000
Culiat High School	49,385,000	3,400,000	52,785,000
Don Alejandro Roces, Sr. Science and Technology High School	29,996,000	2,533,000	32,529,000
Don Quintin Paredes High School	8,197,000	868,000	9,065,000
Doña Josefa Jara Martinez Vocational High School	27,208,000	2,029,000	29,237,000
Doña Rosario High School	44,294,000	4,235,000	48,529,000
Ernesto Rondon High School (Project 6 High School)	57,693,000	4,156,000	61,849,000
Eulogio Rodriguez, Jr. High School	45,474,000	3,280,000	48,754,000
Flora A. Ylagan High School	27,361,000	1,916,000	29,277,000
Holy Spirit National High School	56,763,000	3,838,000	60,601,000
Ismael Mathay, Sr. High School (GSIS Village High School)	53,309,000	3,952,000	57,261,000
Jose P. Laurel, Sr. High School	28,822,000	2,168,000	30,990,000
Juan Sumulong High School	34,523,000	2,125,000	36,648,000
Judge Feliciano Belmonte, Sr. High School	66,831,000	5,222,000	72,053,000
Judge Juan Luna High School	44,073,000	2,944,000	47,017,000
Justice Cecilia Muñoz-Palma High School	106,359,000	7,754,000	114,113,000
Krus na Ligas High School	35,825,000	2,311,000	38,136,000
Lagro High School (Main)	98,599,000	6,619,000	105,218,000
Maligaya High School	51,088,000	3,667,000	54,755,000
Manuel Roxas High School	29,386,000	2,334,000	31,720,000
Masambong High School	18,146,000	1,712,000	19,858,000
New Era High School	54,999,000	4,039,000	59,038,000
NOH School for the Crippled Children	24,749,000	1,893,000	26,642,000
North Fairview High School	86,144,000	6,026,000	92,170,000
Novaliches High School (Main)	94,536,000	5,943,000	100,479,000
Ponciano Bernardo High School	18,846,000	1,288,000	20,134,000
Pugad Lawin High School	20,008,000	1,695,000	21,703,000
Quezon City High School	64,811,000	4,241,000	69,052,000
Quezon City Science High School	34,060,000	3,866,000	37,926,000
Quirino High School	60,155,000	4,164,000	64,319,000
Ramon Magsaysay (Cuban) High School	103,578,000	6,291,000	109,869,000
San Bartolome High School	111,490,000	7,632,000	119,122,000
San Francisco High School (Don Mariano Marcos High School)	90,714,000	7,269,000	97,983,000
San Jose High School	17,406,000	1,344,000	18,750,000
Sauyo High School (Pasong Tamo High School)	60,328,000	4,647,000	64,975,000
Sergio Osmeña, Sr. High School (Main)	45,686,000	2,841,000	48,527,000
Sta. Lucia High School	59,708,000	4,191,000	63,899,000
Tandang Sora National High School	56,864,000	4,225,000	61,089,000
Division of San Juan City	53,067,000	3,854,000	56,921,000
San Juan National High School	53,067,000	3,854,000	56,921,000
Division of Taguig and Pateros	641,054,000	54,952,000	696,006,000
Division Office - Proper	94,174,000	17,126,000	111,300,000
Bagumbayan National High School	52,475,000	4,194,000	56,669,000
Gen. Ricardo G. Papa, Sr. Memorial High School, Main	62,820,000	3,319,000	66,139,000
Pateros National High School	61,039,000	3,464,000	64,503,000
Sen. Renato "Compañero" Cayetano Memorial Science and Technology High School	12,064,000	1,247,000	13,311,000
Signal Village National High School (Signal Village High School)	154,780,000	10,427,000	165,207,000
Taguig National High School	42,466,000	3,065,000	45,531,000
Tipas National High School	30,466,000	2,146,000	32,612,000

Upper Bicutan National High School	63,001,000	4,940,000	67,941,000
Western Bicutan National High School	67,769,000	5,024,000	72,793,000
Division of Valenzuela	716,307,000	54,535,000	770,842,000
Division Office - Proper	171,430,000	16,378,000	187,808,000
Bignay National High School	36,175,000	3,289,000	39,464,000
Carubatan National High School	29,546,000	1,940,000	31,486,000
Dalandanan National High School	84,013,000	5,528,000	89,541,000
General T. De Leon National High School	86,136,000	5,922,000	92,058,000
Lawang Bato National High School	36,910,000	2,848,000	39,758,000
Malinta National High School	50,870,000	3,486,000	54,356,000
Mapulang Lupa High School	25,805,000	1,506,000	27,311,000
Maysan National High School	43,101,000	3,085,000	46,186,000
Parada National High School	23,619,000	1,552,000	25,171,000
Polo National High School	74,930,000	5,204,000	80,134,000
Valenzuela National High School (Main)	53,772,000	3,797,000	57,569,000
Region I - Ilocos	6,373,443,000	555,931,000	6,929,374,000
Division of Ilocos Norte	486,044,000	45,510,000	531,554,000
Division Office - Proper	113,297,000	16,465,000	129,762,000
Bacarra National Comprehensive High School	40,856,000	2,988,000	43,844,000
Bangu National High School	15,112,000	1,132,000	16,244,000
Burgos Agro-Industrial School	16,992,000	1,178,000	18,170,000
Cadaratan National High School	8,215,000	805,000	9,020,000
Caestebran National High School	5,750,000	499,000	6,249,000
Caribquib National High School	6,326,000	491,000	6,817,000
Catagtaguen National High School	7,549,000	666,000	8,215,000
Currimao National High School	13,828,000	623,000	14,451,000
Davila National High School	8,294,000	743,000	9,037,000
Dingras National High School & Lt. Edgar Foz Memorial National High School	23,152,000	1,355,000	24,507,000
Dumalneg National High School	4,059,000	571,000	4,630,000
Ilocos Norte Agricultural College	32,911,000	2,115,000	35,026,000
Luzong National High School	7,185,000	868,000	8,053,000
Marcos National High School	13,232,000	1,197,000	14,429,000
Nagrebcan National High School	6,311,000	582,000	6,893,000
Nueva Era National High School	8,892,000	839,000	9,731,000
Pagsanahan National High School	6,626,000	554,000	7,180,000
Pagudpud National High School	13,229,000	1,064,000	14,293,000
Paoay National High School	14,030,000	1,323,000	15,353,000
Pasaleng National High School	6,376,000	705,000	7,081,000
Piddig National High School	12,089,000	1,077,000	13,166,000
Pinili National High School	13,288,000	1,364,000	14,652,000
San Nicolas National High School	33,783,000	2,224,000	36,007,000
Sarrat National High School	24,152,000	1,779,000	25,931,000
Solsona National High School	19,031,000	1,265,000	20,296,000
Sta. Rosa National High School	11,479,000	1,038,000	12,517,000
Division of Ilocos Sur	523,714,000	52,141,000	575,855,000
Division Office - Proper	245,639,000	28,795,000	274,434,000
Burgos National High School	12,876,000	1,075,000	13,951,000
Cabugao National High School	14,993,000	1,270,000	16,263,000
Cervantes National High School	13,556,000	1,209,000	14,765,000
Lusoc National High School	15,179,000	1,451,000	16,630,000
Magsingal National High School	13,249,000	1,270,000	14,519,000

Naglaaga-an National High School	12,408,000	937,000	13,345,000
Marvacan National Central High School	42,933,000	3,543,000	46,476,000
San Juan National High School	23,720,000	1,805,000	25,525,000
Sinait National High School	41,010,000	3,133,000	44,143,000
Sta. Maria National High School	20,982,000	1,992,000	22,974,000
Suyo National High School	11,937,000	1,075,000	13,012,000
Tagudin National High School	39,628,000	3,199,000	42,827,000
Teodoro Hernandez National High School	15,604,000	1,387,000	16,991,000
Division of La Union	814,722,000	72,810,000	887,532,000
Division Office - Proper	374,655,000	42,052,000	416,707,000
Aringay National High School	31,538,000	2,232,000	33,770,000
Bacrotan National High School	44,798,000	2,827,000	47,625,000
Castor Z. Concepcion Memorial National High School	21,188,000	1,682,000	22,870,000
Damortis National High School	17,526,000	1,278,000	18,804,000
Don E. De Guzman Memorial National High School	44,461,000	3,100,000	47,561,000
Don Eufemio F. Eriquel Memorial National High School	35,738,000	2,617,000	38,355,000
Doña Francisca Lacsamana Viuda de Ortega Memorial National High School	35,680,000	2,548,000	38,228,000
Luna National High School	39,444,000	1,588,000	41,032,000
Naguilian National High School	45,176,000	2,866,000	48,042,000
President Elpidio Quirino National High School	30,227,000	1,918,000	32,145,000
Regional Science High School, La Union	9,308,000	2,205,000	11,513,000
Rosario Integrated School	33,604,000	2,453,000	36,057,000
San Gabriel Vocational High School	13,834,000	995,000	14,829,000
Sto. Rosario National High School	16,334,000	1,156,000	17,490,000
Tubao National High School	21,211,000	1,293,000	22,504,000
Division of Pangasinan I	1,787,062,000	151,589,000	1,938,651,000
Division Office - Proper	690,338,000	73,238,000	763,576,000
Agno National High School	30,173,000	1,823,000	31,996,000
Anda National High School	15,998,000	1,007,000	17,005,000
Balingasay National High School	12,236,000	1,063,000	13,299,000
Bangan Oda National High School	9,342,000	748,000	10,090,000
Bani National High School (San Jose)	14,825,000	1,120,000	15,945,000
Basista National High School	36,100,000	2,500,000	38,600,000
Bayambang National High School (Bayambang)	101,663,000	6,775,000	108,438,000
Bimabalian National High School	14,119,000	1,126,000	15,245,000
Binmaley School of Fisheries (Pangasinan College of Fisheries)	28,371,000	2,042,000	30,413,000
Bolinao School of Fisheries	18,093,000	1,222,000	19,315,000
Bued National High School	20,456,000	1,387,000	21,843,000
Burgos National High School	22,583,000	1,441,000	24,024,000
Calasiao Comprehensive National High School	70,165,000	5,079,000	75,244,000
Dacap Norte National High School	15,866,000	1,265,000	17,131,000
Daniel Maramba National High School	57,301,000	4,027,000	61,328,000
Dulag National High School	18,532,000	1,237,000	19,769,000
Dumpay National High School	16,955,000	1,122,000	18,077,000
Eguia National High School	13,451,000	1,048,000	14,499,000
Enrico T. Prado National High School	20,267,000	1,411,000	21,678,000
Estanza National High School	14,826,000	1,074,000	15,900,000
Irene Rayos Ombac National High School	25,449,000	1,654,000	27,103,000
Labrador National High School	31,060,000	2,189,000	33,249,000
Lasip National High School	16,935,000	1,188,000	18,123,000
Macarang National High School	17,631,000	1,537,000	19,168,000
Malasiqui National High School	56,150,000	3,686,000	59,836,000
Mangatarem National High School	52,350,000	4,217,000	56,567,000

Mapandan National High School	33,246,000	2,674,000	35,920,000
Olea National High School	12,873,000	1,173,000	14,046,000
Pangasinan National High School	95,643,000	6,126,000	101,769,000
Pangasinan School of Arts and Trades	34,221,000	2,972,000	37,193,000
Parayao National High School	19,834,000	1,321,000	21,155,000
Payas National High School	10,958,000	1,007,000	11,965,000
Pilar National High School	14,239,000	1,061,000	15,300,000
Polong National High School	33,712,000	2,334,000	36,046,000
Salomague National High School	14,463,000	921,000	15,384,000
Sual National High School	34,766,000	2,415,000	37,181,000
Tococ National High School	12,687,000	1,077,000	13,764,000
Urbiztondo National High School	19,207,000	1,370,000	20,577,000
Zaragoza National High School	9,978,000	912,000	10,890,000
Division of Pangasinan II	1,502,806,000	124,751,000	1,627,557,000
Division Office - Proper	493,062,000	53,382,000	546,444,000
Amamperez Agro-Industrial High School	8,608,000	738,000	9,346,000
Angela Valdez Ramos National High School	22,323,000	1,504,000	23,827,000
Antonio P. Villar National High School	16,469,000	1,301,000	17,770,000
Arboleda National High School	10,685,000	1,003,000	11,688,000
Artacho National High School	12,132,000	978,000	13,110,000
Balungao National High School	18,095,000	1,469,000	19,564,000
Bautista National High School	29,929,000	2,505,000	32,434,000
Benigno V. Aldana National High School	51,471,000	3,757,000	55,228,000
Bobonan National High School	9,581,000	802,000	10,383,000
Cipriano Primicias Memorial National High School	23,283,000	1,883,000	25,166,000
David National High School	10,179,000	851,000	11,030,000
Don Ramon E. Costales Memorial National High School	52,123,000	3,436,000	55,559,000
Eastern Pangasinan Agricultural College	31,673,000	2,227,000	33,900,000
Guiling-Coliling National High School	13,060,000	1,078,000	14,138,000
Jnan G. Macaraeg National High School	57,864,000	3,634,000	61,498,000
Laoac National High School	19,930,000	1,516,000	21,446,000
Lobong National High School	16,384,000	1,270,000	17,654,000
Luciano Millan National High School	29,949,000	2,133,000	32,082,000
Mabilao National High School	12,504,000	1,133,000	13,637,000
Manaoag National High School	65,319,000	4,319,000	69,638,000
Mangaldan National High School	107,818,000	7,237,000	115,055,000
Mataas na Paaralang Juan C. Laya	40,702,000	2,794,000	43,496,000
Natividad National High School	12,035,000	1,158,000	13,193,000
Pindangan National High School, Alcala	12,845,000	855,000	13,700,000
Rosales National High School	68,252,000	4,250,000	72,502,000
San Fabian National High School	56,953,000	3,583,000	60,536,000
San Jacinto National High School	41,364,000	2,787,000	44,151,000
San Nicolas East National High School	13,118,000	1,069,000	14,187,000
San Quintin National High School	25,825,000	1,904,000	27,729,000
Tayug National High School	61,644,000	3,883,000	65,527,000
Toboy National High School	12,200,000	896,000	13,096,000
Umingan Central National High School	45,427,000	3,416,000	48,843,000
Division of Alaminos City	111,378,000	9,982,000	121,360,000
Division Office - Proper	23,778,000	2,555,000	26,333,000
Alaminos National High School	54,545,000	4,439,000	58,984,000
Alos National High School	12,088,000	1,028,000	13,116,000
San Vicente National High School	9,622,000	911,000	10,533,000
Telbang National High School	11,345,000	1,049,000	12,394,000

Division of Batac City	40,254,000	4,239,000	44,493,000
Division Office - Proper	10,073,000	1,225,000	11,298,000
Batac National High School and Baay Bungon National High School	8,185,000	1,019,000	9,204,000
City of Batac National High School Poblacion	21,996,000	1,995,000	23,991,000
Division of Candon City	77,584,000	6,072,000	83,656,000
Division Office - Proper	31,638,000	3,023,000	34,661,000
Candon National High School	45,946,000	3,049,000	48,995,000
Division of Dagupan City	186,223,000	16,417,000	202,640,000
Division Office - Proper	45,163,000	5,427,000	50,590,000
Bonuan Boquig National High School	35,187,000	2,520,000	37,707,000
Dagupan City National High School	85,151,000	6,714,000	91,865,000
Judge Jose de Venecia, Sr. Technical-Vocational Secondary School	20,722,000	1,756,000	22,478,000
Division of Laoag City	146,656,000	12,843,000	159,499,000
Division Office - Proper	3,674,000	1,932,000	5,606,000
Gabe National High School	9,180,000	1,204,000	10,384,000
Ilocos Norte College of Arts and Trades	60,085,000	3,970,000	64,055,000
Ilocos Norte National High School	61,776,000	4,816,000	66,592,000
Ilocos Norte Regional School of Fisheries	11,941,000	921,000	12,862,000
Division of San Carlos City	242,314,000	20,728,000	263,042,000
Division Office - Proper	103,154,000	10,732,000	113,886,000
Abanon National High School	23,515,000	1,491,000	25,006,000
Pangalangan National High School	15,359,000	1,187,000	16,546,000
Speaker Eugenio Perez National Agricultural High School	64,377,000	4,481,000	68,858,000
Tandoc National High School	19,356,000	1,410,000	20,766,000
Turac National High School	16,553,000	1,427,000	17,980,000
Division of San Fernando City	116,114,000	10,587,000	126,701,000
Division Office - Proper	24,099,000	4,942,000	29,041,000
La Union National High School	92,015,000	5,645,000	97,660,000
Division of Urdaneta City	227,330,000	19,519,000	246,849,000
Division Office - Proper	111,389,000	11,046,000	122,435,000
Badipa National High School	14,245,000	1,209,000	15,454,000
Lanangin National High School	12,979,000	1,148,000	14,127,000
Palina East National High School	14,969,000	1,110,000	16,079,000
Urdaneta National High School	73,748,000	5,006,000	78,754,000
Division of Vigan City	111,242,000	8,743,000	119,985,000
Division Office - Proper	15,706,000	1,604,000	17,310,000
Ilocos Sur National High School	95,536,000	7,139,000	102,675,000
Cordillera Administrative Region (CAR)	2,140,309,000	198,843,000	2,339,152,000
Division of Abra	263,838,000	25,389,000	289,227,000

Division Office - Proper	162,641,000	18,255,000	180,896,000
Abra High School	41,390,000	3,184,000	44,574,000
Cristina B. Gonzales Memorial High School	21,995,000	1,379,000	23,374,000
Mataragan National Agricultural High School	6,983,000	441,000	7,424,000
Northern Abra National High School	17,070,000	1,166,000	18,236,000
Pilar Rural High School	13,759,000	964,000	14,723,000
Division of Apayao	162,217,000	18,562,000	180,779,000
Division Office - Proper	112,040,000	15,838,000	127,878,000
Apayao National Industrial and Agricultural High School	14,940,000	851,000	15,791,000
Conner Central National High School	22,291,000	861,000	23,152,000
Flora National High School	12,946,000	1,012,000	13,958,000
Division of Benguet	462,897,000	43,057,000	505,954,000
Division Office - Proper	226,184,000	27,432,000	253,616,000
Alejo M. Pacalso Memorial National High School	14,837,000	1,140,000	15,977,000
Atok National High School	15,919,000	799,000	16,718,000
Benguet National High School	50,690,000	3,355,000	54,045,000
Buguias National High School	8,728,000	590,000	9,318,000
Governor Rado Dangwa Agro-Industrial School	25,222,000	2,052,000	27,274,000
Kamora National High School	13,573,000	934,000	14,507,000
Kibungan National High School	9,860,000	681,000	10,541,000
Lepanto National High School	22,201,000	1,232,000	23,433,000
Mankayan National High School	20,635,000	1,227,000	21,862,000
Tuba National High School, Mangalisan	15,145,000	1,217,000	16,362,000
Tublay School of Home Industries	39,903,000	2,398,000	42,301,000
Division of Ifugao	218,285,000	21,905,000	240,190,000
Division Office - Proper	145,480,000	16,775,000	162,255,000
Banaue National High School	10,954,000	603,000	11,557,000
Hingyon National High School	7,527,000	499,000	8,026,000
Lawig National High School	15,478,000	929,000	16,407,000
Mayoyao National High School	7,777,000	524,000	8,301,000
Namillangan National High School	9,970,000	768,000	10,738,000
Sta. Maria National High School	21,099,000	1,807,000	22,906,000
Division of Kalinga	169,594,000	16,471,000	186,065,000
Division Office - Proper	107,929,000	12,245,000	120,174,000
Balbalan Agricultural and Industrial School	13,357,000	1,795,000	15,152,000
Pinukpuk Vocational School	20,700,000	931,000	21,631,000
Rizal National School of Arts and Trades	15,735,000	951,000	16,686,000
Tanudan Vocational School	11,873,000	549,000	12,422,000
Division of Mt. Province	330,556,000	30,065,000	360,621,000
Division Office - Proper	210,675,000	22,294,000	232,969,000
Antadao National High School	5,316,000	432,000	5,748,000
Bacarri National Trade-Agricultural School	5,486,000	737,000	6,223,000
Eastern Bontoc National Agricultural Vocational High School	11,060,000	555,000	11,615,000
Guinzadan National High School	10,949,000	684,000	11,633,000
Mt. Province General Comprehensive High School	31,178,000	1,548,000	32,726,000
Matonin National High School	7,469,000	506,000	7,975,000
Panabungen School of Arts, Trades and Home Industries	4,957,000	478,000	5,435,000

Paracelis National High School	10,693,000	833,000	11,526,000
Paracelis Technical and Vocational High School	17,262,000	974,000	18,236,000
Tadian School of Arts and Trades	15,511,000	1,024,000	16,535,000
Division of Baguio City	368,065,000	29,942,000	398,007,000
Division Office - Proper	81,424,000	10,970,000	92,394,000
Baguio City National High School	147,468,000	9,403,000	156,871,000
Guisad Valley National High School	19,155,000	1,379,000	20,534,000
Irisan National High School	22,232,000	1,730,000	23,962,000
Magsaysay National High School	20,047,000	1,285,000	21,332,000
Mil-an National High School	14,430,000	1,339,000	15,769,000
Pines City National High School	52,396,000	2,880,000	55,276,000
Roxas National High School	10,913,000	956,000	11,869,000
Division of Tabuk City	164,857,000	13,452,000	178,309,000
Division Office - Proper	63,624,000	7,280,000	70,904,000
Kalinga National High School	37,267,000	1,629,000	38,896,000
Tabuk National High School	53,879,000	3,922,000	57,801,000
Tuga National High School	10,087,000	621,000	10,708,000
Region II - Cagayan Valley	4,250,587,000	380,080,000	4,630,667,000
Division of Batanes	79,773,000	5,258,000	85,031,000
Division Office - Proper	25,696,000	2,316,000	28,012,000
Batanes National Science High School (Batanes National High School)	24,165,000	1,375,000	25,540,000
Itbayat National Agricultural High School	14,333,000	829,000	15,162,000
Sabtang National School of Fisheries	15,579,000	738,000	16,317,000
Division of Cagayan	1,268,719,000	108,171,000	1,376,890,000
Division Office - Proper	796,281,000	75,781,000	872,062,000
Abulug National Rural and Vocational High School	15,096,000	995,000	16,091,000
Abulug School of Fisheries	13,139,000	881,000	14,020,000
Alcala Rural School	13,522,000	815,000	14,337,000
Allacapan Vocational High School	30,060,000	1,937,000	31,997,000
Amulung National High School	19,427,000	1,410,000	20,837,000
Aparri School of Arts and Trades	20,924,000	1,795,000	22,719,000
Baggao National Agricultural School	26,441,000	1,822,000	28,263,000
Bukig National Agricultural and Technical School	20,843,000	1,438,000	22,281,000
Camalaniugan High School	34,592,000	2,451,000	37,043,000
Claveria Rural and Vocational School	15,574,000	972,000	16,546,000
Claveria School of Arts and Trades	28,606,000	1,949,000	30,555,000
Enrile Vocational High School	32,864,000	1,955,000	34,819,000
Gattaran National Trade School	22,173,000	1,718,000	23,891,000
Itawes National Agriculture and Technological School	24,321,000	1,273,000	25,594,000
Pamplona National School of Fisheries	13,525,000	822,000	14,347,000
Peñablanca National High School	26,437,000	1,873,000	28,310,000
Sanchez Mira School of Arts and Trades	23,522,000	1,853,000	25,375,000
Solana Fresh Water and Fisheries School	20,197,000	1,257,000	21,454,000
Sta. Ana Fishery National High School	19,303,000	1,825,000	21,128,000
Tuao Vocational and Technical School	20,727,000	1,341,000	22,068,000
Western Cagayan School of Arts and Trades	31,145,000	2,008,000	33,153,000

Division of Isabela	1,430,926,000	136,188,000	1,567,114,000
Division Office - Proper	525,388,000	66,482,000	591,870,000
Addalam Region High School	5,730,000	449,000	6,179,000
Alfreda Albano National High School	19,860,000	1,581,000	21,441,000
Alicia National High School, Paddad	27,179,000	2,308,000	29,487,000
Angadanan High School	11,002,000	924,000	11,926,000
Benito Soliven National High School	17,459,000	1,499,000	18,958,000
Cabatuan National High School - Main	23,148,000	1,944,000	25,092,000
Cagasat High School	16,814,000	1,006,000	17,820,000
Calanigan National High School	10,786,000	1,014,000	11,800,000
Caliguian National High School	13,878,000	1,094,000	14,972,000
Callang National High School - Main	18,389,000	1,377,000	19,766,000
Delfin Albano High School (Main)	43,113,000	2,957,000	46,070,000
Dibuluan National High School	12,679,000	800,000	13,479,000
Don Mariano Marcos National High School	20,049,000	1,385,000	21,434,000
Doña Aurora National High School - Main	44,638,000	3,354,000	47,992,000
Gamu Rural School	32,506,000	1,680,000	34,186,000
Isabela School of Fisheries	17,024,000	1,227,000	18,251,000
Jones Rural School	32,904,000	2,000,000	34,904,000
Lalauanan High School	14,408,000	1,141,000	15,549,000
Luna National High School	17,421,000	1,497,000	18,918,000
Mabini National High School	10,769,000	908,000	11,677,000
Muñoz National High School - Main	16,690,000	1,374,000	18,064,000
Maguilian National High School	21,282,000	1,697,000	22,979,000
Palanan National High School	11,410,000	1,028,000	12,438,000
Quezon National High School - Main	15,445,000	1,402,000	16,847,000
Quirino National High School - Main	15,103,000	1,313,000	16,416,000
Ramon National High School	19,412,000	1,300,000	20,712,000
Raniag High School	21,696,000	1,705,000	23,401,000
Regional Science High School (Tumauini National High School - RSEC Regional Science High School)	11,160,000	2,305,000	13,465,000
Reina Mercedes Vocational and Industrial School	33,813,000	2,315,000	36,128,000
Rizal Region National High School, Alicia, Isabela	11,727,000	1,023,000	12,750,000
Roxas National High School	37,613,000	2,703,000	40,316,000
Salinungan National High School	18,809,000	1,699,000	20,508,000
San Agustin National High School	8,822,000	777,000	9,599,000
San Antonio National High School, Delfin Albano	14,469,000	1,290,000	15,759,000
San Isidro National High School	21,680,000	1,438,000	23,118,000
San Jose National High School	12,182,000	980,000	13,162,000
San Mariano National High School - Main	33,784,000	1,771,000	35,555,000
San Mateo Vocational and Industrial School	26,156,000	2,354,000	28,510,000
San Pablo National High School	17,111,000	1,209,000	18,320,000
Sandiat National High School	12,011,000	931,000	12,942,000
Santa Maria National High School - Main	21,997,000	1,711,000	23,708,000
St. Paul Vocational and Industrial High School	20,456,000	1,395,000	21,851,000
Sto. Tomas National High School	28,460,000	1,853,000	30,313,000
Tumauini National High School	27,132,000	2,479,000	29,611,000
Ugad High School	17,362,000	1,509,000	18,871,000
Division of Nueva Vizcaya	527,129,000	45,440,000	572,569,000
Division Office - Proper	173,010,000	18,708,000	191,718,000
Alfonso Castañeda National High School	12,403,000	1,295,000	13,698,000
Aritao National High School	31,383,000	2,415,000	33,798,000
Bagabag National High School	19,996,000	1,903,000	21,899,000
Bambang National High School	40,527,000	3,151,000	43,678,000
Bintawan National High School	23,220,000	1,696,000	24,916,000

Bonfal National High School	10,806,000	929,000	11,735,000
Diadi National High School	21,064,000	1,624,000	22,688,000
Dupax del Sur National High School	12,612,000	962,000	13,574,000
Kasibu National Agricultural School	14,635,000	1,237,000	15,872,000
Lamo National High School	20,355,000	1,198,000	21,553,000
Nansiakan National High School	10,103,000	675,000	10,778,000
Nueva Vizcaya General Comprehensive High School	57,497,000	3,886,000	61,383,000
Quezon National High School	18,714,000	1,323,000	20,037,000
Salinas National High School	7,413,000	567,000	7,980,000
Solano High School	42,245,000	3,133,000	45,378,000
Uddiawan National High School	11,146,000	738,000	11,884,000
Division of Quirino	284,886,000	27,761,000	312,647,000
Division Office - Proper	132,683,000	15,474,000	148,157,000
Cabarroguis National School of Arts and Trades	17,656,000	2,163,000	19,819,000
Diffun National High School	34,289,000	2,388,000	36,677,000
Maddela Comprehensive High School	25,982,000	2,189,000	28,171,000
Pinaripad National High School	14,890,000	1,297,000	16,187,000
Quirino General High School, Main Campus	26,867,000	1,784,000	28,651,000
Saguday National High School	21,870,000	1,577,000	23,447,000
Victoria High School (Aglipay National High School - Victoria Annex)	10,649,000	889,000	11,538,000
Division of Cagayan City	135,659,000	14,089,000	149,748,000
Division Office - Proper	58,980,000	7,986,000	66,966,000
Cagayan City National High School	65,914,000	5,235,000	71,149,000
Villaluna National High School (Isabela National High School - Villaluna Annex)	10,765,000	868,000	11,633,000
Division of Santiago City	130,055,000	11,767,000	141,822,000
Division Office - Proper	10,147,000	4,151,000	14,298,000
Cabulay High School	13,335,000	962,000	14,297,000
Divisoria High School	20,737,000	1,364,000	22,101,000
Rizal National High School	24,874,000	1,616,000	26,490,000
Santiago City National High School	60,962,000	3,674,000	64,636,000
Division of Tuguegarao City	199,759,000	13,716,000	213,475,000
Division Office - Proper	29,933,000	3,140,000	33,073,000
Cagayan National High School	138,023,000	7,900,000	145,923,000
Gosi National High School	13,394,000	1,109,000	14,503,000
Linao National High School	18,409,000	1,567,000	19,976,000
Division of Ilagan City	193,681,000	17,690,000	211,371,000
Division Office - Proper	63,269,000	8,257,000	71,526,000
Ilagan West National High School	13,020,000	941,000	13,961,000
Isabela National High School	72,061,000	4,548,000	76,609,000
Isabela School of Arts and Trades	34,051,000	3,005,000	37,056,000
San Antonio Agricultural High School	11,280,000	939,000	12,219,000
Region III - Central Luzon	11,174,410,000	996,763,000	12,171,173,000
Division of Aurora	312,646,000	30,968,000	343,614,000
Division Office - Proper	153,561,000	18,182,000	171,743,000
Aurora National High School	16,604,000	1,014,000	17,618,000

Baler National High School	23,129,000	1,925,000	25,054,000
Casiguran National High School	14,972,000	1,212,000	16,184,000
Dilasag National High School	11,680,000	1,023,000	12,703,000
Dingalan National High School	15,044,000	1,272,000	16,316,000
Ditumabo National High School	13,087,000	1,078,000	14,165,000
J.C. Angara Memorial National High School (Dinalungan National High School)	10,743,000	1,131,000	11,874,000
Imal National High School	19,355,000	1,418,000	20,773,000
Ma. Aurora National High School	18,043,000	1,280,000	19,323,000
Mocdol National High School	16,428,000	1,433,000	17,861,000
Division of Bataan	715,417,000	60,093,000	775,510,000
Division Office - Proper	126,252,000	16,202,000	142,454,000
B. Camacho National High School	34,734,000	2,408,000	37,142,000
Balsik National High School	24,689,000	1,838,000	26,527,000
Bataan School of Fisheries	34,207,000	2,315,000	36,522,000
E.C. Bernabe National High School - Bagac National High School, Poblacion	22,084,000	1,487,000	23,571,000
Hermosa National High School	30,222,000	2,550,000	32,772,000
Jose C. Payumo, Jr. Memorial High School (Dinalupihan National High School)	20,731,000	1,787,000	22,518,000
Justice Emilio Angeles Gamcayco Memorial High School (Orion High School)	24,778,000	1,812,000	26,590,000
Lamiao National High School	26,704,000	1,973,000	28,677,000
Limay National High School	53,505,000	3,603,000	57,108,000
Luakan National High School	35,922,000	2,541,000	38,463,000
Magsaysay Integrated School	21,192,000	1,627,000	22,819,000
Mariveles National High School, Cabcaban	41,418,000	3,701,000	45,119,000
Mariveles National High School, Poblacion	66,289,000	4,851,000	71,140,000
Morong National High School	27,383,000	1,940,000	29,323,000
Orani National High School (resettlement school)	38,804,000	3,003,000	41,807,000
Pablo Roman National High School	38,071,000	2,902,000	40,973,000
Pagalanggang High School	29,301,000	1,977,000	31,278,000
Samal National High School	19,131,000	1,576,000	20,707,000
Division of Bulacan	2,001,110,000	171,914,000	2,173,024,000
Division Office - Proper	179,815,000	23,241,000	203,056,000
Alexis G. Santos National High School	23,437,000	2,273,000	25,710,000
Angat National High School	8,914,000	977,000	9,891,000
Bajet-Castillo High School	33,739,000	2,764,000	36,503,000
Balagtas Agricultural High School	46,015,000	3,603,000	49,618,000
Binagbag High School - Diosdado Macapagal High School	17,565,000	1,687,000	19,252,000
Binagbag National High School	10,142,000	1,061,000	11,203,000
Binagbag National High School Annex (DRT)	11,888,000	1,280,000	13,168,000
Bintog National High School (Jose J. Mariano Memorial High School)	14,341,000	1,361,000	15,702,000
Bunsuran National High School	36,652,000	3,352,000	40,004,000
Calumpit National High School	40,914,000	3,270,000	44,184,000
Cambag National High School	13,363,000	1,198,000	14,561,000
Catmon National High School	19,289,000	2,074,000	21,363,000
Dampol 1st National High School	14,312,000	1,405,000	15,717,000
Dampol 2nd National High School	20,993,000	1,795,000	22,788,000
Dampol 2nd National High School Annex (Sta. Lucia)	25,125,000	1,861,000	26,986,000
Dampol 2nd National High School Annex (Sta. Peregrina)	18,248,000	1,913,000	20,161,000
Doña Candelaria Duque Meneses High School	19,629,000	1,598,000	21,227,000

Dr. Felipe de Jesus High School	33,063,000	2,621,000	35,684,000
F. F. Halili National Agricultural School	46,342,000	3,332,000	49,674,000
F. G. Bernardino Memorial Trade School	106,374,000	7,492,000	113,866,000
Felizardo C. Lipana Memorial High School (Sta. Rita High School)	34,673,000	2,776,000	37,449,000
Frances High School	21,044,000	1,771,000	22,815,000
FVR National High School - Tigbe	23,772,000	1,811,000	25,583,000
Guiguinto National Vocational High School	71,711,000	4,876,000	76,587,000
Iba National High School	22,827,000	1,990,000	24,817,000
Jaime J. Vistan High School	10,860,000	956,000	11,816,000
John J. Russel Memorial High School (Sibul National High School)	25,499,000	2,402,000	27,901,000
Lolomboy National High School	40,542,000	2,570,000	43,112,000
Maguinao Cruz Na Daan National High School (Carlos F. Gonzales High School)	53,969,000	3,883,000	57,852,000
Mariano Ponce National High School	65,715,000	4,805,000	70,520,000
Maronquillo National High School	10,018,000	995,000	11,013,000
Mayor Ramon Trillana Memorial High School (Iba National High School - Hagonoy High School)	41,113,000	2,985,000	44,098,000
Mayor Ramon Trillana Memorial High School (Iba National High School) - San Pedro	42,619,000	3,301,000	45,920,000
Mayor Ramon Trillana Memorial High School (Iba National High School) - Sta. Monica	30,403,000	2,198,000	32,601,000
Minuyan National High School	26,740,000	2,295,000	29,035,000
Norzagaray National High School	40,584,000	2,863,000	43,447,000
Norzagaray National High School - FVR High School (North Will Village)	22,231,000	1,769,000	24,000,000
Obando National High School	35,267,000	2,614,000	37,881,000
Obando School of Fisheries	9,341,000	1,614,000	10,955,000
Parada National High School	42,920,000	3,719,000	46,639,000
Partida High School	12,799,000	1,245,000	14,044,000
Prenza National High School	74,987,000	5,779,000	80,766,000
Pulong Bukangin National High School	58,373,000	4,909,000	63,282,000
San Francisco Xavier High School	14,802,000	1,421,000	16,223,000
San Ildefonso National High School	41,712,000	3,260,000	44,972,000
San Marcos National High School Annex (Caniogan High School)	11,366,000	982,000	12,348,000
San Miguel National High School	103,757,000	7,706,000	111,463,000
San Rafael National Trade School	23,195,000	1,942,000	25,137,000
San Roque National High School (Kapitangan National High School Annex - San Roque)	23,661,000	1,886,000	25,547,000
Sta. Maria National High School (Sta. Maria Agro-Industrial High School)	29,673,000	2,683,000	32,356,000
Sullivan National High School	17,060,000	1,456,000	18,516,000
Taal High School	36,419,000	3,084,000	39,503,000
Talipitip National High School	19,363,000	1,579,000	20,942,000
Tiaong National High School	11,248,000	1,076,000	12,324,000
Tibagan National High School	18,452,000	1,552,000	20,004,000
Vedasto R. Santiago High School	30,552,000	2,975,000	33,527,000
Virgen De La Flores High School	20,348,000	1,827,000	22,175,000
Virginia Ramirez Cruz National High School	41,335,000	4,201,000	45,536,000
Division of Nueva Ecija	1,674,731,000	144,249,000	1,818,980,000
Division Office - Proper	362,909,000	42,528,000	405,437,000
Aliaga National High School	36,584,000	3,284,000	39,868,000
Bartolome Sangalang National High School	48,833,000	3,815,000	52,648,000
Bongabon National High School	78,858,000	5,752,000	84,610,000
Cabiao National High School	71,674,000	5,243,000	76,917,000
Calaba National High School	14,523,000	1,288,000	15,811,000

Canaan East National High School	11,738,000	962,000	12,700,000
Carmen National High School	11,466,000	1,150,000	12,616,000
Carranglan National High School	16,951,000	1,226,000	18,177,000
Cuyapo National High School	29,800,000	2,247,000	32,047,000
Digdig High School	10,951,000	1,024,000	11,975,000
Doña Juana Chiocho National High School	30,991,000	2,658,000	33,649,000
Dr. Ramon de Santos National High School	28,332,000	2,204,000	30,536,000
Eduardo Joson Memorial High School	25,621,000	2,043,000	27,664,000
Exequiel R. Lina National High School	20,667,000	1,718,000	22,385,000
Gabaldon Vocational Agricultural High School	23,106,000	1,858,000	24,964,000
Galvan High School	12,494,000	1,252,000	13,746,000
Gen. Mamerto Natividad National High School (Talabutab National High School Annex I)	15,953,000	1,334,000	17,287,000
General Tinio National High School	43,718,000	2,975,000	46,693,000
Hilario E. Hermosa Memorial High School	13,826,000	1,265,000	15,091,000
Jorge M. Padilla National High School	11,094,000	977,000	12,071,000
Julia Ortiz Luis National High School	31,212,000	2,520,000	33,732,000
Lino Bernardo High School (Bago National High School)	11,564,000	1,000,000	12,564,000
Macabacay National High School	11,174,000	1,073,000	12,247,000
Magpapalayok National High School	9,576,000	768,000	10,344,000
Maligaya National High School	15,741,000	1,104,000	16,845,000
Mallorca National High School	20,279,000	1,636,000	21,915,000
Nueva Ecija National High School	110,650,000	7,256,000	117,906,000
Palayan City National High School	39,190,000	2,907,000	42,097,000
Pantabangan High School	15,468,000	1,257,000	16,725,000
Peñaranda National High School	35,437,000	2,604,000	38,041,000
Putlod - San Jose National High School	21,669,000	1,454,000	23,123,000
Restituto B. Peria High School (Bibiclat National High School)	12,114,000	1,077,000	13,191,000
Ricardo Dixon Canlas Agricultural School	9,657,000	911,000	10,568,000
Rio-Chico National High School	11,081,000	1,051,000	12,132,000
Rizal National High School	31,140,000	2,314,000	33,454,000
San Anton National High School	16,382,000	1,094,000	17,476,000
San Francisco National High School	22,515,000	1,550,000	24,065,000
San Mariano National High School (San Francisco High School Annex)	19,091,000	1,356,000	20,447,000
San Ricardo National High School	28,542,000	2,329,000	30,871,000
Sibul National High School	10,706,000	1,140,000	11,846,000
Sta. Rosa High School	30,200,000	2,315,000	32,515,000
Sto. Domingo National Trade School	39,088,000	2,901,000	41,989,000
Sto. Rosario National High School, Sta. Rosa	19,524,000	1,501,000	21,025,000
Talavera National High School	71,583,000	5,034,000	76,617,000
Talugtug National High School (Osmeña-Roxas National High School)	17,829,000	1,511,000	19,340,000
Teodoro A. Dionisio National High School	16,716,000	1,187,000	17,903,000
Triala National High School	12,064,000	1,201,000	13,265,000
V. R. Bemanlag High School (Sto. Tomas National High School)	11,507,000	1,007,000	12,514,000
Yaca Valley National High School	14,060,000	1,321,000	15,381,000
Zaragoza National High School	38,883,000	3,067,000	41,950,000
Division of Pampanga	1,646,562,000	146,229,000	1,792,791,000
Division Office - Proper	326,477,000	39,067,000	365,544,000
Anao National High School	20,468,000	1,481,000	21,949,000
Andres M. Luciano High School	34,134,000	2,583,000	36,717,000
Apalit High School	14,885,000	1,364,000	16,249,000
Apalit Technical Vocational High School	27,888,000	2,166,000	30,054,000
Arayat National High School	13,753,000	1,273,000	15,026,000

Bahay Pare National High School	25,850,000	2,071,000	27,921,000
Balitan National High School	16,790,000	1,379,000	18,169,000
Balucuc National High School	14,644,000	1,147,000	15,791,000
Basa Air Base National High School	21,106,000	1,863,000	22,969,000
Becuran National High School	29,012,000	2,637,000	31,649,000
Betis National High School	29,314,000	2,472,000	31,786,000
Caduang Tete National High School	24,309,000	1,912,000	26,221,000
Camba National High School	38,268,000	3,009,000	41,277,000
Cansinala National High School	13,020,000	983,000	14,003,000
De la Paz Libutad National High School	15,266,000	1,236,000	16,502,000
Diosdado Macapagal High School	22,813,000	2,235,000	25,048,000
Dolores National High School, Magalang	26,857,000	1,689,000	28,546,000
Floridablanca National Agricultural School	26,924,000	2,087,000	29,011,000
Guillermo D. Mendoza National High School	21,437,000	1,586,000	23,023,000
Gutad National High School	17,499,000	1,565,000	19,064,000
Gutad National High School - Floridablanca Integrated School	30,253,000	2,086,000	32,339,000
Justino Sevilla High School (Mangga-Cacutud National High School)	55,696,000	4,220,000	59,916,000
Lubao Vocational High School	29,313,000	2,365,000	31,678,000
Malino National High School	17,592,000	1,321,000	18,913,000
Mexico National High School	14,386,000	1,240,000	15,626,000
Natividad National High School	15,844,000	1,339,000	17,183,000
Natividad National High School - Pulungmasle National High School Annex (Pulungmasle National High School)	15,066,000	1,482,000	16,548,000
Pagayuran National High School (Paguiruan High School)	11,795,000	1,130,000	12,925,000
Pandacaque Resettlement School (D.J. Gonzales National High School)	47,318,000	3,645,000	50,963,000
Pasig National High School	28,262,000	2,298,000	30,560,000
Porac Model Community High School (resettlement school)	25,105,000	2,331,000	27,436,000
Porac National High School	16,156,000	1,451,000	17,607,000
Potrero National High School	18,139,000	1,700,000	19,839,000
Pulong Santol National High School	26,810,000	2,469,000	29,279,000
Pulong Santol National High School - Porac High School - Sta. Cruz Annex 2	16,581,000	1,772,000	18,353,000
Remedios National High School	11,449,000	964,000	12,413,000
Salapungan National High School	14,341,000	1,089,000	15,430,000
San Isidro National High School, San Luis	15,921,000	1,181,000	17,102,000
San Isidro National High School, Sta. Ana	24,816,000	1,685,000	26,501,000
San Juan National High School, Mexico	30,967,000	2,463,000	33,430,000
San Juan-San Luis National High School Annex (San Carlos)	21,377,000	1,456,000	22,833,000
San Matias National High School	41,672,000	3,504,000	45,176,000
San Pablo 2nd National High School	26,264,000	2,013,000	28,277,000
San Pedro National High School	11,459,000	1,003,000	12,462,000
San Roque Dau National High School	28,521,000	2,263,000	30,784,000
San Vicente National High School	24,605,000	2,298,000	26,903,000
San Vicente Pilot School for Philippine Craftsmen	31,505,000	1,864,000	33,369,000
San Vicente-San Francisco National High School	19,018,000	1,552,000	20,570,000
Sta. Ana National High School	14,410,000	1,359,000	15,769,000
Sta. Cruz Integrated School	17,091,000	1,499,000	18,590,000
Sta. Lucia National High School, Masantol	26,710,000	2,393,000	29,103,000
Sta. Maria National High School, Minalin	18,222,000	1,501,000	19,723,000
Sta. Maria National High School, Macabebe	17,634,000	1,509,000	19,143,000
Sto. Rosario National High School	17,616,000	1,372,000	18,988,000
Sto. Tomas National High School, Sasman	24,036,000	1,873,000	25,909,000
Talang National High School	16,200,000	1,036,000	17,236,000

Tinajero National High School	15,850,000	1,186,000	17,036,000
Tinajero National High School - Sta. Lucia High School Annex	27,848,000	2,512,000	30,360,000
Division of Tarlac	1,099,720,000	104,732,000	1,204,452,000
Division Office - Proper	284,028,000	38,420,000	322,448,000
Anao National High School	14,884,000	1,309,000	16,193,000
Balabang National High School	14,016,000	1,212,000	15,228,000
Benigno S. Aquino National High School	93,309,000	7,694,000	101,003,000
Bilad High School (resettlement school)	15,984,000	1,599,000	17,583,000
Caluluan National High School	25,705,000	2,047,000	27,752,000
Camiling School of Home Industries	15,110,000	1,456,000	16,566,000
Dapdap High School (resettlement school)	39,513,000	2,776,000	42,289,000
Eduardo Cojuangco National Vocational High School (Tarlac National Vocational High School)	28,050,000	2,209,000	30,259,000
Estipona National High School	19,780,000	1,259,000	21,039,000
Guevarra National High School	20,131,000	1,708,000	21,839,000
La Paz National High School	21,836,000	2,194,000	24,030,000
Mababanaba National High School	15,208,000	1,402,000	16,610,000
Marawi National High School	13,230,000	1,212,000	14,442,000
Mambalan National High School	9,295,000	889,000	10,184,000
O'Donnell High School (resettlement school)	45,743,000	3,518,000	49,261,000
O'Donnell National High School	21,428,000	1,637,000	23,065,000
Padapada National High School	19,539,000	1,683,000	21,222,000
Ramos National High School	18,175,000	1,720,000	19,895,000
San Felipe National High School	16,984,000	1,555,000	18,539,000
San Julian-Sta. Maria National High School	10,051,000	895,000	10,946,000
San Pedro National High School	17,543,000	1,265,000	18,808,000
San Roque National High School	35,803,000	3,439,000	39,242,000
Sto. Domingo National High School (Capas High School)	61,898,000	6,459,000	68,357,000
Tarlac National High School	147,649,000	9,585,000	157,234,000
Victoria National High School	64,448,000	4,378,000	68,826,000
Villa Aglipay National High School	10,380,000	1,212,000	11,592,000
Division of Zambales	679,036,000	69,332,000	748,368,000
Division Office - Proper	153,679,000	26,996,000	180,675,000
Amungan National High School	12,500,000	1,041,000	13,541,000
Bani National High School	17,308,000	963,000	18,271,000
Bani National High School Annex	23,222,000	1,624,000	24,846,000
Botolan National High School	23,018,000	1,802,000	24,820,000
Cabangan National High School	16,629,000	1,680,000	18,309,000
Candelaria School of Fisheries	18,580,000	3,858,000	22,438,000
Castillejos National High School	41,489,000	3,156,000	44,645,000
Guisguis National High School	11,579,000	995,000	12,574,000
Jesus F. Magsaysay High School (San Agustin National High School)	7,639,000	527,000	8,166,000
Jesus F. Magsaysay Tech. Voc. HS - Jesus F. Magsaysay High School	9,569,000	912,000	10,481,000
La Paz National High School	11,742,000	1,392,000	13,134,000
Lauis National High School Annex - Pambian High School	12,495,000	1,063,000	13,558,000
Lauis National High School	10,868,000	931,000	11,799,000
Locloc National High School	9,640,000	1,115,000	10,755,000
Maloma National High School	15,334,000	1,112,000	16,446,000
Mena Memorial High School - Sta. Cruz South High School	9,355,000	715,000	10,070,000
New Taugtog National High School	10,330,000	1,039,000	11,369,000

Panan National High School	23,811,000	1,115,000	24,926,000
Rofulo M. Landa Memorial High School (Salaza National High School)	18,458,000	1,501,000	19,959,000
San Guillermo National High School	26,554,000	2,199,000	28,753,000
San Miguel National High School	13,053,000	1,158,000	14,211,000
Sta. Cruz National High School	29,633,000	1,565,000	31,198,000
Sta. Cruz National High School - Lipay High School	12,736,000	1,209,000	13,945,000
Subic National High School	77,417,000	5,602,000	83,019,000
Zambales National High School	62,398,000	4,062,000	66,460,000
Division of Angeles City	376,195,000	33,038,000	409,233,000
Division Office - Proper	71,283,000	8,529,000	79,732,000
Angeles City National High School	76,057,000	5,803,000	81,860,000
Angeles City National Trade School	62,460,000	5,499,000	67,959,000
Angeles City Science High School	13,138,000	1,211,000	14,349,000
Balibago High School	43,425,000	3,749,000	47,174,000
EPZA High School (resettlement school)	21,130,000	1,874,000	23,004,000
Francisco G. Mopomoceno Memorial High School	88,782,000	6,373,000	95,155,000
Division of Balanga City	120,657,000	9,422,000	130,079,000
Division Office - Proper		275,000	275,000
Bataan National High School	89,585,000	6,688,000	96,273,000
City of Balanga National High School	31,072,000	2,459,000	33,531,000
Division of Cabanatuan City	174,762,000	18,844,000	193,606,000
Division Office - Proper	4,592,000	4,825,000	9,417,000
Camp Tinio National High School	29,359,000	2,429,000	31,788,000
Cesar E. Vergara Memorial High School	11,078,000	1,099,000	12,177,000
Eastern Cabu National High School	15,538,000	1,412,000	16,950,000
Honorato C. Perez, Sr. Memorial Science High School (Cabanatuan City Science High School)	17,777,000	1,435,000	19,212,000
Marciano del Rosario National High School	29,097,000	2,382,000	31,479,000
Mayapyap National High School	27,687,000	2,206,000	29,893,000
San Josef National High School	39,634,000	3,056,000	42,690,000
Division of Gapan City	164,776,000	13,154,000	177,930,000
Division Office - Proper	14,123,000	2,309,000	16,432,000
Juan R. Limag Memorial National High School	79,707,000	5,721,000	85,428,000
Pambuan National High School	12,430,000	865,000	13,295,000
San Nicolas High School	16,735,000	1,122,000	17,857,000
San Roque National High School	23,624,000	1,677,000	25,301,000
Sta. Cruz National High School	18,157,000	1,460,000	19,617,000
Division of Malolos City	272,470,000	20,466,000	292,936,000
Division Office - Proper	98,193,000	9,327,000	107,520,000
Bulihan National High School	13,808,000	1,160,000	14,968,000
Malolos Marine Fishery School and Laboratory	27,963,000	1,939,000	29,902,000
Marcelo W. Del Pilar National High School	132,506,000	8,040,000	140,546,000
Division of Muñoz Science City	112,021,000	9,714,000	121,735,000
Division Office - Proper	20,809,000	2,821,000	23,630,000
Muñoz National High School	73,056,000	5,335,000	78,391,000
Muñoz National High School Annex	18,156,000	1,558,000	19,714,000

Division of Olongapo City	302,747,000	23,900,000	326,647,000
Division Office - Proper	44,083,000	5,769,000	49,852,000
Barreto National High School	19,517,000	1,502,000	21,019,000
City of Olongapo National High School	127,350,000	6,943,000	134,293,000
Gordon Heights National High School	46,752,000	3,202,000	49,954,000
Kalalake National High School	24,664,000	1,679,000	26,343,000
New Cabalan National High School	27,538,000	2,336,000	29,874,000
Regional Science High School	12,843,000	2,469,000	15,312,000
Division of San Fernando City	328,681,000	32,112,000	360,793,000
Division Office - Proper	137,294,000	18,327,000	155,621,000
Pampanga National High School	158,577,000	11,285,000	169,862,000
Sindalan National High School	32,810,000	2,500,000	35,310,000
Division of San Jose City	135,786,000	12,042,000	147,828,000
Division Office - Proper	42,472,000	5,855,000	48,327,000
Constancio Padilla National High School	93,314,000	6,187,000	99,501,000
Division of San Jose del Monte City	517,206,000	43,889,000	561,095,000
Division Office - Proper	191,139,000	20,373,000	211,512,000
Muzon High School	47,665,000	3,304,000	50,969,000
Paradise Farm National High School	42,443,000	3,013,000	45,456,000
San Jose del Monte National High School	60,135,000	3,802,000	63,937,000
San Jose del Monte National Trade School	48,395,000	4,008,000	52,403,000
Sapang Palay National High School	101,774,000	7,085,000	108,859,000
Towerville High School	25,655,000	2,304,000	27,959,000
Division of Tarlac City	191,817,000	18,976,000	210,793,000
Division Office - Proper	60,582,000	8,569,000	69,151,000
Alvindia-Aguso National High School	12,508,000	1,186,000	13,694,000
Amucan National High School	14,632,000	1,408,000	16,040,000
Central Azucarera De Tarlac National High School	24,647,000	2,016,000	26,663,000
Malinalo National High School	49,894,000	3,476,000	53,370,000
San Manuel National High School	29,554,000	2,321,000	31,875,000
Division of Meycauayan City	102,038,000	11,832,000	113,870,000
Division Office - Proper	3,125,000	4,083,000	7,208,000
Meycauayan National High School	98,913,000	7,749,000	106,662,000
Division of Mabalacat City	246,032,000	21,857,000	267,889,000
Division Office - Proper	65,676,000	6,940,000	72,616,000
Camachiles National High School (Sapang Biabas High School - resettlement school)	29,820,000	2,880,000	32,700,000
Dolores National High School, Magalang (Madapdap Resettlement High School)	30,871,000	2,688,000	33,559,000
Dona Asuncion Lee Integrated School	26,837,000	2,517,000	29,354,000
Mabalacat Community High School	23,928,000	1,891,000	25,819,000
Mabalacat National High School	36,164,000	2,378,000	38,542,000
Mauaque High School (resettlement school)	32,736,000	2,563,000	35,299,000

Region IVA - CALABARZON	12,132,131,000	1,150,586,000	13,282,717,000
Division of Batangas	1,641,498,000	154,383,000	1,795,881,000
Division Office - Proper	427,074,000	49,744,000	476,818,000
Alitagtag National High School	16,971,000	1,422,000	18,393,000
Anselmo A. Sandoval Memorial National High School	27,700,000	2,474,000	30,174,000
Balas-Buko National High School	11,568,000	1,123,000	12,691,000
Balayan National High School	69,566,000	5,049,000	74,615,000
Balete National High School	15,175,000	1,440,000	16,615,000
Banilad National High School	13,398,000	1,188,000	14,586,000
Bauan National Agricultural and Vocational High School	14,730,000	1,245,000	15,975,000
Bauan Technical High School	46,485,000	4,388,000	50,873,000
Baybayin National High School	15,687,000	1,419,000	17,106,000
Bayorbor National High School	14,731,000	1,356,000	16,087,000
Bilaran National High School	19,731,000	1,746,000	21,477,000
Buhay na Sapa National High School	15,153,000	1,563,000	16,716,000
Calatagan National High School	23,562,000	2,160,000	25,722,000
Coral na Munti National High School	12,127,000	1,094,000	13,221,000
Dacanlao G. Agoncillo National High School	48,164,000	3,848,000	52,012,000
Dagatan National High School	18,415,000	1,708,000	20,123,000
Don Leon Mercado, Sr. Memorial National High School	12,695,000	1,163,000	13,858,000
Dr. Crisogono B. Ermita, Sr. Memorial National High School	40,624,000	3,351,000	43,975,000
Dr. Juan A. Pastor Memorial National High School (Talaibon National High School)	47,208,000	3,751,000	50,959,000
Fermin La Rosa National High School	15,517,000	1,395,000	16,912,000
Governor F. Leviste Memorial National High School	88,136,000	7,008,000	95,144,000
Jose Lopez Manzano Tey Community High School	15,237,000	1,478,000	16,715,000
Laiya National High School	15,604,000	1,619,000	17,223,000
Lian National High School	24,548,000	2,178,000	26,726,000
Looc National High School	13,284,000	1,222,000	14,506,000
Lucsuhin National High School	35,089,000	2,697,000	37,786,000
Lumbangan National High School	13,795,000	1,183,000	14,978,000
Maabud National High School	13,441,000	1,155,000	14,596,000
Malvar National High School	25,470,000	2,398,000	27,868,000
Masaguisit Banalo National High School	15,900,000	1,402,000	17,302,000
Mataas na Kahoy National High School	13,203,000	1,297,000	14,500,000
Padre Garcia National High School	22,799,000	2,112,000	24,911,000
Palahanan National High School	18,034,000	1,812,000	19,846,000
Pansol National High School	20,232,000	1,876,000	22,108,000
Payapa National High School	27,866,000	2,191,000	30,057,000
Pedro Paterno National High School	17,134,000	1,414,000	18,548,000
Rosario National High School	15,108,000	1,394,000	16,502,000
San Pascual National High School	34,802,000	2,875,000	37,677,000
San Pedro National High School	47,816,000	4,176,000	51,992,000
Sico I.O National High School	12,161,000	1,275,000	13,436,000
Sta. Anastacia-San Rafael National High School	28,135,000	2,730,000	30,865,000
Sta. Clara National High School	13,472,000	1,283,000	14,755,000
Sta. Monica National High School	9,652,000	862,000	10,514,000
Sta. Teresita National High School	14,697,000	1,499,000	16,196,000
Taal National High School	39,314,000	3,008,000	42,322,000
Tala National High School	8,369,000	777,000	9,146,000
Taysan National High School	29,042,000	2,548,000	31,590,000
Tingloy National High School	13,232,000	1,232,000	14,464,000
Tipas National High School	18,823,000	1,624,000	20,447,000
Wenceslao Trinidad Memorial National High School	50,822,000	3,431,000	54,253,000

Division of Cavite	1,606,671,000	152,539,000	1,759,210,000
Division Office - Proper	75,343,000	24,389,000	99,732,000
Alfonso National High School	17,293,000	1,746,000	19,039,000
Amadeo National High School	34,076,000	2,669,000	36,745,000
Amaya School of Home Industries	52,926,000	5,100,000	58,026,000
Asis National High School (Constancio E. Aure, Sr. National High School)	14,852,000	1,351,000	16,203,000
Bagbag National High School (Iigtong National High School)	31,686,000	3,060,000	34,746,000
Bendita National High School	10,349,000	968,000	11,317,000
Binakayan National High School	23,158,000	1,710,000	24,868,000
Bucal National High School	39,425,000	2,642,000	42,067,000
Bulihan National High School	77,867,000	6,401,000	84,268,000
Carmona National High School	71,034,000	6,256,000	77,290,000
Cavite National Science High School	14,456,000	2,349,000	16,805,000
Emiliano Tria Tirona Memorial National High School	56,239,000	4,855,000	61,094,000
F. P. Tolentino Memorial High School	14,938,000	1,716,000	16,654,000
Francisco Osorio National High School	13,934,000	1,423,000	15,357,000
Gen. E. Aguinaldo National High School (Nailen)	15,441,000	1,403,000	16,844,000
Gen. Mariano Alvarez Technical High School	107,485,000	8,889,000	116,374,000
Gen. Vito Belarmino National High School	24,182,000	2,020,000	26,202,000
Governor Ferrer National High School (Main)	124,604,000	7,305,000	131,909,000
Kaong National High School	17,699,000	1,464,000	19,163,000
Kaytitinga National High School	12,005,000	1,134,000	13,139,000
Lucsuhin National High School	15,196,000	1,416,000	16,612,000
Luis Aguado National High School	27,777,000	2,644,000	30,421,000
Lumapong National High School	43,556,000	1,043,000	44,599,000
Lunil National High School	14,730,000	1,354,000	16,084,000
Malabag National High School	13,707,000	1,328,000	15,035,000
Maragondon National High School	23,320,000	1,791,000	25,111,000
Munting Ilog National High School	33,880,000	2,224,000	36,104,000
Naic Coastal National High School	29,716,000	2,992,000	32,708,000
Naic National High School	28,211,000	2,706,000	30,917,000
Noveleta National High School	20,899,000	1,903,000	22,802,000
Rosario National High School (A. Abadilla National High School)	46,475,000	4,180,000	50,655,000
San Jose Community High School	32,925,000	2,568,000	35,493,000
Santiago National High School	18,013,000	2,227,000	20,240,000
Tagaytay City National High School	41,253,000	3,359,000	44,612,000
Tagaytay City National Science High School	47,028,000	4,000,000	51,028,000
Tanza National Comprehensive High School	82,454,000	7,578,000	90,032,000
Tanza National Trade School	86,689,000	6,938,000	93,627,000
Ternate National High School	18,745,000	1,419,000	20,164,000
Ternate West National High School	10,590,000	1,029,000	11,619,000
Trece Martirez City National High School	101,955,000	9,112,000	111,067,000
Tropical Village National High School	20,560,000	1,878,000	22,438,000
Division of Laguna	1,386,416,000	128,938,000	1,515,354,000
Division Office - Proper	160,727,000	34,744,000	195,471,000
Alaminos National High School	25,211,000	2,013,000	27,224,000
Balian National High School	24,664,000	1,982,000	26,646,000
Bigaa National High School	16,816,000	1,705,000	18,521,000
Cabuyao National High School	64,665,000	5,312,000	69,977,000
Calumpang National High School	21,268,000	1,560,000	22,828,000
Cristobal S. Conducto Memorial National High School	19,443,000	1,819,000	21,262,000
Dayap National High School	58,669,000	3,794,000	62,463,000

Don Manuel Rivera Memorial National High School	18,901,000	1,763,000	20,664,000
Famy National High School	24,201,000	1,947,000	26,148,000
Gulod National High School	41,532,000	4,670,000	46,202,000
Kabulusan National High School	16,941,000	1,443,000	18,384,000
Liliw National High School	22,488,000	2,059,000	24,547,000
Linga National High School, Pila	17,975,000	1,494,000	19,469,000
Los Baños National High School, Batong Malaki	78,422,000	5,385,000	83,807,000
Los Baños National High School, Poblacion	34,629,000	2,052,000	36,681,000
Lumban National High School	19,691,000	1,710,000	21,401,000
Lumot National High School	7,108,000	682,000	7,790,000
Mabitac National High School	10,264,000	885,000	11,149,000
Masaya National High School	14,624,000	1,415,000	16,039,000
Nicolas L. Galvez Memorial National High School	20,094,000	1,893,000	21,987,000
Pacita Complex National High School	50,913,000	4,145,000	55,058,000
Pagsanjan National High School	23,310,000	1,959,000	25,269,000
Pedro Guevarra National High School	136,381,000	8,825,000	145,206,000
Plaridel National High School	22,250,000	2,042,000	24,292,000
Poten & Eliseo M. Quesada Memorial National High School	24,225,000	1,847,000	26,072,000
Pulo National High School	51,446,000	4,509,000	55,955,000
Sampaguita Village National High School	81,854,000	4,495,000	86,349,000
San Francisco National High School	11,578,000	1,044,000	12,622,000
San Juan National High School, Kalayaan	18,418,000	1,258,000	19,676,000
San Pedro Relocation Center National High School - Main Campus	98,550,000	5,449,000	103,999,000
Siniloan National High School	33,915,000	3,240,000	37,155,000
Southville I National High School	39,201,000	3,393,000	42,594,000
Sta. Catalina National High School	20,961,000	1,806,000	22,767,000
Sta. Maria National High School	31,599,000	2,245,000	33,844,000
Talangan National High School	13,293,000	1,506,000	14,799,000
Unson National High School	10,189,000	848,000	11,037,000
Division of Quezon	1,902,736,000	194,992,000	2,097,728,000
Division Office - Proper	560,865,000	79,332,000	640,197,000
Abuyon National High School	14,749,000	1,258,000	16,007,000
Alabat Island National High School	29,367,000	2,331,000	31,698,000
Amontay National High School	11,481,000	1,089,000	12,570,000
Atimanan National Comprehensive High School	36,090,000	2,805,000	38,895,000
Binulasan Integrated School	15,360,000	1,390,000	16,750,000
Bondoc Peninsula Agricultural High School	23,475,000	2,130,000	25,605,000
Buenavista National High School	17,769,000	1,980,000	19,749,000
Bukal Sur National High School	15,035,000	1,358,000	16,393,000
Burdeos National High School	16,988,000	1,768,000	18,756,000
Cabay National High School	8,975,000	793,000	9,768,000
Calauag National High School	23,543,000	2,224,000	25,767,000
Camflora National High School	30,892,000	2,840,000	33,732,000
Canda National High School	21,078,000	1,837,000	22,915,000
Concepcion National High School	10,352,000	1,038,000	11,390,000
Dagatan National High School	17,336,000	1,581,000	18,917,000
Dolores Macasaet National High School	16,784,000	1,838,000	18,622,000
Dr. Maria D. Pastrana High School (Mabuan National High School)	32,394,000	3,319,000	35,713,000
Dr. Panfilo Castro National High School	19,701,000	1,936,000	21,637,000
Elias A. Salvador National High School	12,832,000	1,339,000	14,171,000
Godofredo M. Tan Memorial School of Arts and Trades	21,507,000	2,147,000	23,654,000
Guinayangan National High School	23,406,000	1,935,000	25,341,000
Gumaca National High School	55,853,000	4,548,000	60,401,000
Rondagua National High School	10,789,000	1,209,000	11,998,000

Infanta National High School	45,839,000	3,965,000	49,804,000
Lamon Bay School of Fisheries	13,030,000	1,021,000	14,051,000
Libo National High School	10,724,000	829,000	11,553,000
Lopez National Comprehensive High School	47,270,000	3,793,000	51,063,000
Lusacan National High School	30,261,000	2,094,000	32,355,000
Lutucan National High School	70,003,000	5,257,000	75,260,000
Magallanes National High School	10,161,000	1,084,000	11,245,000
Malinao Ilaya National High School	8,922,000	759,000	9,681,000
Manuel S. Enverga Memorial School of Arts and Trades	28,178,000	2,034,000	30,212,000
Marcial B. Villanueva National High School	12,801,000	1,591,000	14,392,000
Olongtao National High School	15,205,000	1,635,000	16,840,000
Paaralang Sekundarya ng Meneral Nakar	19,648,000	1,587,000	21,235,000
Paaralang Sekundarya ng Lukban	33,646,000	2,588,000	36,234,000
Pagbilao Grande Island National High School	10,757,000	1,158,000	11,915,000
Pagbilao National High School	15,685,000	1,659,000	17,344,000
Pagsangahan National High School	9,243,000	926,000	10,169,000
Palisa National High School	12,212,000	1,377,000	13,589,000
Patnanungan National High School	12,123,000	1,334,000	13,457,000
Perez National High School	12,285,000	1,135,000	13,420,000
Polillo National High School	21,612,000	2,086,000	23,698,000
Quezon National High School	148,427,000	9,762,000	158,189,000
Recto Memorial National High School	55,687,000	4,640,000	60,327,000
San Antonio National High School	18,118,000	1,497,000	19,615,000
San Isidro National High School, Catanawan	14,142,000	1,471,000	15,613,000
San Isidro National High School, General Luna	17,842,000	1,497,000	19,339,000
Silangang Maliboy National High School	12,249,000	1,175,000	13,424,000
Sta. Catalina National High School	32,473,000	2,565,000	35,038,000
Sto. Domingo National High School	14,819,000	1,425,000	16,244,000
Tagkawayan National High School	16,447,000	1,776,000	18,223,000
Talipan National High School	31,447,000	2,502,000	33,949,000
Tongohin National High School	12,963,000	1,292,000	14,255,000
Ungos National High School	29,559,000	2,071,000	31,630,000
Unisan National High School	12,337,000	1,382,000	13,719,000
Division of Rizal	1,711,972,000	156,632,000	1,868,604,000
Division Office - Proper	246,017,000	35,606,000	281,623,000
Angono National High School	63,540,000	4,400,000	67,940,000
Antonio C. Esguerra Memorial National High School	25,256,000	2,288,000	27,544,000
Bagumbong National High School	10,574,000	990,000	11,564,000
Baras National High School	15,177,000	1,273,000	16,450,000
Baynag National High School	10,348,000	1,099,000	11,447,000
Benjamin B. Esguerra Memorial National High School	27,512,000	2,426,000	29,938,000
Bernardo F. San Juan Memorial National High School	25,116,000	2,367,000	27,483,000
Burgos National High School	39,551,000	3,280,000	42,831,000
Carlos "Botong" Francisco Memorial National High School	31,502,000	2,967,000	34,469,000
Casimiro A. Ynares, Sr. Memorial National High School	43,589,000	3,708,000	47,297,000
Catalino D. Salazar National High School	12,601,000	1,245,000	13,846,000
Don Jose Ynares Memorial National High School	36,781,000	3,214,000	39,995,000
Francisco Felix Memorial National High School	115,411,000	6,230,000	121,641,000
Gov. Isidro S. Rodriguez, Sr. Memorial National High School	19,062,000	1,520,000	20,582,000
Guroneson Foundation Incorporated National High School	38,780,000	2,825,000	41,605,000

Janosa National High School	17,496,000	1,599,000	19,095,000
Jose F. Diaz Memorial National High School	15,169,000	1,359,000	16,528,000
Kasiglahan Village High School	64,098,000	6,080,000	70,178,000
Licerio Geronimo National High School	50,077,000	4,576,000	54,653,000
Mahabang Parang National High School	35,604,000	2,866,000	38,470,000
Malaya National High School	15,726,000	1,502,000	17,228,000
Manggahan National High School	10,936,000	1,085,000	12,021,000
Manuel I. Santos Memorial National High School	60,928,000	5,283,000	66,211,000
Marciana P. Catolos National High School	16,453,000	1,339,000	17,792,000
Margarito Duavit Memorial National High School (Vicente Madrigal - Pilapila Extension)	28,456,000	2,510,000	30,966,000
Montalban Heights (NFA) National High School	20,605,000	1,835,000	22,440,000
Morong National High School	43,148,000	3,791,000	46,939,000
Muzon National High School	27,058,000	2,221,000	29,279,000
Pantay National High School (Teresa National High School - Pantay Annex)	13,424,000	1,519,000	14,943,000
Pililla National High School	32,302,000	2,907,000	35,209,000
Quisan National High School	13,328,000	1,104,000	14,432,000
Rizal National Science High School	10,326,000	1,369,000	11,695,000
Sampaloc National High School	28,231,000	2,402,000	30,633,000
San Guillermo National High School	10,988,000	934,000	11,922,000
San Isidro National High School	34,640,000	3,601,000	38,241,000
San Jose National High School	43,831,000	3,891,000	47,722,000
San Juan National High School	28,543,000	2,432,000	30,975,000
San Mateo National High School	92,585,000	5,639,000	98,224,000
Silangan National High School	30,713,000	2,882,000	33,595,000
Tagumpay National High School	30,550,000	2,612,000	33,162,000
Tanay National High School	46,431,000	3,133,000	49,564,000
Taytay National High School	33,028,000	2,595,000	35,623,000
Teresa National High School	30,430,000	2,642,000	33,072,000
Vicente Madrigal National High School	52,862,000	4,412,000	57,274,000
Wawa National High School	13,189,000	1,074,000	14,263,000
Division of Antipolo City	653,938,000	62,632,000	716,570,000
Division Office - Proper	82,402,000	14,326,000	96,728,000
Antipolo National High School	142,121,000	11,613,000	153,734,000
Bagong Mayon II National High School	65,041,000	5,591,000	70,632,000
Cupang National High School	29,482,000	2,533,000	32,015,000
Mambugan National High School	58,722,000	4,734,000	63,456,000
Marcelino M. Santos National High School	18,121,000	1,851,000	19,972,000
Maximo L. Gatlabayan Memorial National High School	33,010,000	2,642,000	35,652,000
Mayamot National High School	49,324,000	4,524,000	53,848,000
San Isidro National High School	37,900,000	3,603,000	41,503,000
San Jose National High School	89,859,000	6,965,000	96,824,000
San Roque National High School	47,956,000	4,250,000	52,206,000
Division of Batangas City	308,381,000	26,713,000	335,094,000
Division Office - Proper	95,065,000	10,548,000	105,613,000
Balete National High School	12,431,000	1,217,000	13,648,000
Banaba National High School	11,800,000	1,039,000	12,839,000
Batangas National High School	140,635,000	9,012,000	149,647,000
Paharang National High School	11,044,000	1,313,000	12,357,000
Pinamucan National High School	13,040,000	1,217,000	14,257,000
Sto. Niño National High School	13,745,000	1,336,000	15,081,000
Tabangao National High School	10,621,000	1,031,000	11,652,000

Division of Calamba City	350,675,000	32,095,000	382,770,000
Division Office - Proper	52,412,000	6,725,000	59,137,000
Calamba Bayside Integrated School	33,835,000	2,904,000	36,739,000
Calamba Integrated School	33,469,000	2,336,000	35,805,000
Camp Vicente Lim Integrated School	40,949,000	3,266,000	44,215,000
Castor Alviar National High School	15,805,000	1,524,000	17,329,000
Eduardo Barreto, Sr. National High School	26,341,000	2,417,000	28,758,000
Kapayapaan National High School	29,886,000	2,400,000	32,286,000
Lecheria National High School	20,859,000	1,706,000	22,565,000
Looc National High School	23,838,000	1,982,000	25,820,000
Makiling Integrated School	24,950,000	2,293,000	27,243,000
Palo Alto Integrated School	22,252,000	2,033,000	24,285,000
Punta Integrated School	26,079,000	2,509,000	28,588,000
Division of Cavite City	120,393,000	8,258,000	128,651,000
Cavite National High School	104,537,000	6,842,000	111,379,000
Sangley Point National High School	15,856,000	1,416,000	17,272,000
Division of Dasmariñas City	545,239,000	46,590,000	591,829,000
Division Office - Proper	58,789,000	9,613,000	68,402,000
Congressional Integrated High School	69,207,000	4,909,000	74,116,000
Dasmariñas East Integrated High School	54,017,000	4,831,000	58,848,000
Dasmariñas Integrated High School	129,497,000	9,256,000	138,753,000
Dasmariñas North National High School	63,503,000	4,901,000	68,404,000
Dasmariñas West National High School	45,987,000	3,776,000	49,763,000
New Era National High School	27,143,000	2,285,000	29,428,000
Pag-asa National High School	28,552,000	2,076,000	30,628,000
Paliparan National High School	68,544,000	4,943,000	73,487,000
Division of Lipa City	297,233,000	28,093,000	325,326,000
Division Office - Proper	17,969,000	3,392,000	21,361,000
Bolbok National High School	16,747,000	1,840,000	18,587,000
Bugtongnapalo Integrated National High School	9,007,000	899,000	9,906,000
Bulacnin Integrated National High School	18,919,000	1,697,000	20,616,000
Fernando Air Base Integrated National High School	33,786,000	2,651,000	36,437,000
Inosluban-Maramay Integrated National High School	43,727,000	3,316,000	47,043,000
Lipa City National High School	64,839,000	5,144,000	69,983,000
Lodlod Integrated National High School	14,942,000	1,588,000	16,530,000
Lumbang Integrated National High School	12,588,000	1,390,000	13,978,000
Pinagkawitan National High School	23,247,000	1,894,000	25,141,000
Pinagtongulan National High School	14,539,000	1,523,000	16,062,000
San Celestino Integrated National High School	13,718,000	1,411,000	15,129,000
San Isidro Integrated National High School	13,205,000	1,348,000	14,553,000
Division of Lucena City	137,148,000	14,067,000	151,215,000
Division Office - Proper	44,000	2,540,000	2,584,000
Cotta National High School	17,628,000	1,758,000	19,386,000
Gulang-Gulang National High School	28,958,000	2,716,000	31,674,000
Lucena City National High School	61,852,000	4,520,000	66,372,000
Lucena Dalahican National High School	28,666,000	2,533,000	31,199,000
Division of San Pablo City	245,644,000	21,553,000	267,197,000
Division Office - Proper	59,043,000	6,204,000	65,247,000

Col. Lauro D. Dizon Memorial National High School (San Pablo City National High School Annex)	56,547,000	4,575,000	61,122,000
Del Remedio National High School	14,961,000	1,079,000	16,040,000
San Bartolome National High School	13,489,000	1,181,000	14,670,000
San Jose National High School (San Pablo City National High School - San Jose Extension)	26,545,000	2,298,000	28,843,000
San Pablo City National High School	50,156,000	3,747,000	53,903,000
San Vicente National High School (San Pablo City National High School - San Vicente Extension)	14,426,000	1,360,000	15,786,000
Santisimo Rosario National High School	10,477,000	1,109,000	11,586,000
Division of Sta. Rosa City	218,991,000	21,563,000	240,554,000
Division Office - Proper	12,584,000	3,953,000	16,537,000
Aplaya National High School	52,097,000	3,204,000	55,301,000
Balibago National High School	69,115,000	5,729,000	74,844,000
Pulong Sta. Cruz National High School	21,102,000	2,173,000	23,275,000
Southville IV National High School	30,492,000	3,080,000	33,572,000
Sta. Rosa Science and Technology High School	16,219,000	1,635,000	17,854,000
Sto. Domingo National High School	17,382,000	1,789,000	19,171,000
Division of Tanauan City	186,806,000	19,393,000	206,199,000
Division Office - Proper	42,480,000	6,000,000	48,480,000
Bernardo Lirio National High School	28,424,000	2,712,000	31,136,000
Luyos National High School	11,250,000	1,137,000	12,387,000
Matatas National High School	9,600,000	886,000	10,486,000
Pantay National High School	9,562,000	905,000	10,467,000
Tanauan City National High School	35,142,000	3,299,000	38,441,000
Tanauan School of Fisheries	32,580,000	2,861,000	35,441,000
Tinurik National High School	17,768,000	1,593,000	19,361,000
Division of Tayabas City	91,600,000	7,725,000	99,325,000
Division Office - Proper	11,533,000	1,541,000	13,074,000
Luis Palad National High School	80,067,000	6,184,000	86,251,000
Division of Bacoor City	246,631,000	27,956,000	274,587,000
Division Office - Proper	11,165,000	15,247,000	26,412,000
Bacoor National High School (Main)	183,351,000	7,263,000	190,614,000
Eastern Bacoor National High School	52,115,000	5,446,000	57,561,000
Division of Imus City	262,316,000	24,543,000	286,859,000
Division Office - Proper	3,643,000	4,627,000	8,270,000
Gen. E. Aguinaldo National High School (Imus)	128,213,000	10,072,000	138,285,000
Imus National High School	130,460,000	9,844,000	140,304,000
Division of Biñan City	217,843,000	21,921,000	239,764,000
Division Office - Proper		4,787,000	4,787,000
Biñan National High School - Main	53,960,000	4,682,000	58,642,000
Biñan Secondary School of Applied Academics	51,301,000	3,051,000	54,352,000
Jacobo Z. Gonzales Memorial National High School	82,513,000	6,500,000	89,013,000
Nereo R. Joaquin National High School	15,460,000	1,339,000	16,799,000
St. Francis National High School	14,609,000	1,562,000	16,171,000

Region IVB - MIMAROPA	3,679,591,000	375,239,000	4,054,830,000
Division of Marinduque	304,166,000	32,346,000	336,512,000
Division Office - Proper	171,307,000	20,995,000	192,302,000
Bangbang National High School	15,909,000	1,533,000	17,442,000
Bognuyan National High School	15,332,000	1,509,000	16,841,000
Buenavista National High School	17,836,000	1,550,000	19,386,000
Landy National High School	12,064,000	1,190,000	13,254,000
Makapuyat National High School	12,514,000	1,212,000	13,726,000
Marinduque National High School	59,204,000	4,357,000	63,561,000
Division of Occidental Mindoro	562,231,000	56,003,000	618,234,000
Division Office - Proper	128,071,000	20,637,000	148,708,000
Abra de Ilog National High School	15,026,000	1,587,000	16,613,000
Calintaan National High School	16,983,000	1,573,000	18,556,000
Central National High School (San Jose National High School Annex)	14,514,000	1,740,000	16,254,000
Ligaya National High School	13,293,000	1,295,000	14,588,000
Looc National School of Fisheries	8,163,000	870,000	9,033,000
Lubang Integrated School	9,400,000	951,000	10,351,000
Lubang Vocational High School	17,364,000	995,000	18,359,000
Magsaysay National High School	39,097,000	3,136,000	42,233,000
Occidental Mindoro National High School	55,014,000	4,322,000	59,336,000
Paluan National High School	14,751,000	1,352,000	16,103,000
Pedro T. Mendiola, Sr. Memorial National High School (Mina de Oro National High School)	46,787,000	2,583,000	49,370,000
Rizal National High School	25,172,000	2,179,000	27,351,000
Sabluyan National Comprehensive High School	47,411,000	3,797,000	51,208,000
San Jose National Agricultural and Industrial High School	26,462,000	2,013,000	28,475,000
San Jose National High School	46,102,000	3,578,000	49,680,000
San Vicente National High School	10,321,000	1,120,000	11,441,000
Sta. Cruz National High School	28,300,000	2,275,000	30,575,000
Division of Oriental Mindoro	821,895,000	78,667,000	900,562,000
Division Office - Proper	200,677,000	31,481,000	232,158,000
Alcadesma National High School	13,922,000	1,328,000	15,250,000
Aurelio Arago Memorial National High School	38,571,000	2,402,000	40,973,000
Aurora National High School	12,853,000	1,143,000	13,996,000
Baco National High School	33,115,000	2,270,000	35,385,000
Balugo National High School	14,781,000	1,217,000	15,998,000
Bansud National High School (Regional Science High School for MIMAROPA)	12,688,000	1,991,000	14,679,000
Bulalacao National High School	25,654,000	1,932,000	27,586,000
Bulbugan National High School	18,023,000	1,321,000	19,344,000
Dangay National High School	19,096,000	1,588,000	20,684,000
Dayhagan National High School	12,489,000	1,084,000	13,573,000
Domingo Yu Chu National High School	30,681,000	1,850,000	32,531,000
Doroteo S. Mendoza, Sr. National High School	13,901,000	1,212,000	15,113,000
Fe del Mundo National High School	25,570,000	2,001,000	27,571,000
Inarawan National High School	9,692,000	1,028,000	10,720,000
Kaligtasan National High School	12,117,000	1,033,000	13,150,000
Leuteboro National High School	35,130,000	2,482,000	37,612,000
Marcelo Cabrera Vocational High School	21,094,000	1,718,000	22,812,000
Melgar National High School	10,860,000	845,000	11,705,000
Mabuslot National High School	38,348,000	2,434,000	40,782,000

Maujan Municipal High School	15,361,000	1,387,000	16,748,000
Pag-asa National High School	15,174,000	1,227,000	16,401,000
Pambisan National High School	12,807,000	1,051,000	13,858,000
Pili National High School	15,140,000	1,084,000	16,224,000
Porfirio Comia Memorial High School (Barcenaga National High School)	28,186,000	2,127,000	30,313,000
President Diosdado Macapagal Memorial National High School	22,656,000	1,796,000	24,452,000
Puerto Galera National High School	34,570,000	1,669,000	36,239,000
Quinabigan National High School	15,083,000	1,230,000	16,313,000
San Agustin National High School	18,773,000	1,321,000	20,094,000
San Mariano National High School	19,856,000	1,384,000	21,240,000
Vicente B. Ylagan National High School	11,697,000	951,000	12,648,000
Villa Pag-asa National High School	13,330,000	1,080,000	14,410,000
Division of Palawan	1,010,598,000	122,202,000	1,132,800,000
Division Office - Proper	527,812,000	78,580,000	606,392,000
Abongan National High School	10,162,000	927,000	11,089,000
Aborlan National High School	11,385,000	1,137,000	12,522,000
Araceli National High School	11,864,000	1,160,000	13,024,000
Arawayman National High School	12,743,000	1,076,000	13,819,000
Balabac National High School	12,328,000	1,464,000	13,792,000
Bataraza National High School	17,751,000	1,701,000	19,452,000
Brooke's Point National High School	23,454,000	2,354,000	25,808,000
Central Taytay National High School	22,631,000	2,384,000	25,015,000
Coron School of Fisheries	35,308,000	3,100,000	38,408,000
Culion National High School (Culion Sanitarium Special School)	14,558,000	1,552,000	16,110,000
El Nido National High School	18,497,000	1,596,000	20,093,000
Gaudencio Abordo Memorial National High School	23,971,000	995,000	24,966,000
Governor Alfredo Abweg, Sr. National Technical and Vocational Memorial High School	12,103,000	1,097,000	13,200,000
Jose P. Rizal National High School	13,925,000	1,461,000	15,386,000
Magara School for Philippine Craftsmen	10,179,000	1,187,000	11,366,000
Narra National High School	36,027,000	2,763,000	38,790,000
Panacan National High School	10,566,000	977,000	11,543,000
Plaridel National High School	11,527,000	1,190,000	12,717,000
Princesa Urduja National High School	14,835,000	1,382,000	16,217,000
Pulot National High School	25,167,000	2,066,000	27,233,000
Quezon National High School	36,507,000	2,912,000	39,419,000
Rio Tuba National High School	16,639,000	1,880,000	18,519,000
Roxas National Comprehensive High School	41,739,000	3,379,000	45,118,000
Salvacion National High School	12,072,000	1,293,000	13,365,000
San Vicente National High School	16,261,000	1,492,000	17,753,000
Sta. Teresita National High School	10,587,000	1,097,000	11,684,000
Division of Romblon	476,824,000	41,279,000	518,103,000
Division Office - Proper	109,519,000	13,839,000	123,358,000
Aguipa National High School	11,614,000	1,028,000	12,642,000
Alcantara National High School	21,775,000	1,464,000	23,239,000
Banton National High School	9,903,000	761,000	10,664,000
Cajidiocan National High School	20,356,000	1,644,000	22,000,000
Calatrava National High School	14,353,000	1,334,000	15,687,000
Concepcion National High School	10,492,000	576,000	11,068,000
Corcuera National High School	10,680,000	812,000	11,500,000
Don Carlos M. Mejias Memorial High School	21,283,000	1,787,000	23,070,000
Espana National High School	12,947,000	1,143,000	14,090,000

Esteban Madrona National High School (Bachawan National High School)	10,777,000	810,000	11,587,000
Libertad National High School	10,301,000	903,000	11,204,000
Looc National High School	43,688,000	2,552,000	46,240,000
Mabini National High School	9,196,000	819,000	10,015,000
Macario Molina National High School	11,080,000	863,000	11,943,000
Magdiwang National High School	23,546,000	1,632,000	25,178,000
Odiongan National High School	33,197,000	2,322,000	35,519,000
Romblon National High School, Romblon	42,588,000	2,922,000	45,510,000
San Andres National High School (NCFF - San Andres)	14,724,000	1,347,000	16,071,000
San Jose Agricultural High School	19,143,000	1,395,000	20,538,000
Sta. Fe National High School (Guinbirayan National High School - Sta. Fe Extension)	15,654,000	1,326,000	16,980,000
Division of Calapan City	187,480,000	14,523,000	202,003,000
Division Office - Proper	31,569,000	3,273,000	34,842,000
Canubing I National High School	18,405,000	1,339,000	19,744,000
Community Vocational High School	17,043,000	1,531,000	18,574,000
Managpi National High School	13,622,000	1,175,000	14,797,000
Oriental Mindoro National High School	93,759,000	6,065,000	99,824,000
Pedro V. Panaligan Memorial National High School (Jose J. Leido, Jr. Memorial NMS - Comunal Annex)	13,082,000	1,140,000	14,222,000
Division of Puerto Princesa City	316,397,000	30,219,000	346,616,000
Division Office - Proper	103,529,000	14,484,000	118,013,000
Palawan National School	107,375,000	7,546,000	114,921,000
San Jose National High School	28,883,000	2,869,000	31,752,000
San Miguel National High School	35,687,000	2,602,000	38,289,000
Sicsican National High School	40,923,000	2,718,000	43,641,000
Region V - Bicol	7,112,375,000	729,156,000	7,841,531,000
Division of Albay	1,067,602,000	104,740,000	1,172,342,000
Division Office - Proper	291,874,000	35,248,000	327,122,000
Anislag National High School	45,565,000	3,107,000	48,672,000
Balogo High School	10,717,000	1,267,000	11,984,000
Barin National High School	12,475,000	1,258,000	13,733,000
Bonga National High School	10,664,000	1,011,000	11,675,000
Buga High School, Libon	13,804,000	1,283,000	15,087,000
Cabasan National High School	10,555,000	1,056,000	11,611,000
Cotmon National High School	14,169,000	1,418,000	15,587,000
Daraga National High School	57,966,000	4,930,000	62,896,000
Ilawod High School	16,245,000	1,716,000	17,961,000
Itaran National High School	18,942,000	1,535,000	20,477,000
Jovellar National High School	14,478,000	1,398,000	15,876,000
Libon Agro-Industrial High School	21,921,000	1,992,000	23,913,000
Lower Binogsacan National High School	8,877,000	922,000	9,799,000
Malabog National High School	27,906,000	2,402,000	30,308,000
Malilipot National High School	11,417,000	1,189,000	12,606,000
Malinao National High School	34,368,000	2,994,000	37,362,000
Malipo National High School	11,890,000	1,094,000	12,984,000
Manito National High School	18,107,000	1,825,000	19,932,000
Maramba National High School	11,042,000	1,090,000	12,132,000
Marcial O. Rañola Memorial High School	69,954,000	5,783,000	75,737,000
Nasarawag National High School	10,775,000	1,072,000	11,847,000
Nauraro National High School	14,241,000	1,379,000	15,620,000

Naga National High School	26,667,000	2,819,000	29,486,000
Oas Polytechnic School	20,932,000	1,766,000	22,698,000
Pantao National High School	11,541,000	1,304,000	12,845,000
Pili National High School	12,630,000	1,038,000	13,668,000
Pioduran National High School	13,518,000	1,525,000	15,043,000
Polangui General Comprehensive High School	65,076,000	5,177,000	70,253,000
Ponso National High School	13,049,000	1,319,000	14,368,000
Rapu-rapu National High School	17,860,000	1,520,000	19,380,000
Saban National High School	11,408,000	1,064,000	12,472,000
San Antonio National High School, Malilipot	7,689,000	748,000	8,437,000
San Jose National High School, Malilipot	24,244,000	2,296,000	26,540,000
Sto. Domingo National High School	35,269,000	2,766,000	38,035,000
Timi Agro-Industrial School	27,807,000	2,113,000	29,920,000
Villahermosa National High School	8,938,000	926,000	9,864,000
Vinisitahan National High School	13,822,000	1,390,000	15,212,000
Division of Camarines Norte	676,078,000	68,673,000	744,751,000
Division Office - Proper	205,479,000	26,560,000	232,039,000
Alawihao High School	17,260,000	1,535,000	18,795,000
Basud National High School	37,740,000	2,812,000	40,552,000
Batobalawi National High School	15,649,000	1,539,000	17,188,000
Camarines Norte High School	32,759,000	2,826,000	35,585,000
D. Q. Liwag National High School	17,223,000	1,590,000	18,813,000
Daguit National High School	10,576,000	1,013,000	11,589,000
Delia Diezmo High School	10,635,000	1,187,000	11,822,000
Froilan Lopez High School	11,008,000	1,217,000	12,225,000
Gonzalo Aler National High School	10,123,000	1,196,000	11,319,000
Jose Panganiban National High School	50,650,000	4,060,000	54,710,000
Labo Science and Technology High School	11,520,000	1,249,000	12,769,000
Larap National High School	13,148,000	1,349,000	14,497,000
Leocadio Alejo Entienza High School, Sta. Elena	8,666,000	1,043,000	9,709,000
Moreno Integrated School	36,541,000	2,824,000	39,365,000
Paracale National High School	30,850,000	2,627,000	33,477,000
Rizal National High School	18,594,000	1,688,000	20,282,000
San Felipe National High School	14,033,000	1,425,000	15,458,000
San Roque High School	19,063,000	1,604,000	20,667,000
Talobatib High School	10,705,000	1,014,000	11,719,000
Tigbinan National High School	11,377,000	1,236,000	12,613,000
Tulay Na Lupa National High School	22,298,000	2,227,000	24,525,000
Vicente L. Basit Memorial High School	11,085,000	1,048,000	12,133,000
Vinzons Pilot High School	49,096,000	3,804,000	52,900,000
Division of Camarines Sur	1,849,213,000	209,167,000	2,058,380,000
Division Office - Proper	714,764,000	101,334,000	816,098,000
Agdangan National High School	11,337,000	1,089,000	12,426,000
Antipolo National High School, Minalabac	10,229,000	1,191,000	11,420,000
Baao National High School	34,425,000	2,731,000	37,156,000
Barcelonita Fishery School	11,337,000	1,237,000	12,574,000
Bato National High School	15,212,000	1,637,000	16,849,000
Bikal Fishery School	13,307,000	1,211,000	14,518,000
Bimanuaawan High School	8,915,000	855,000	9,770,000
Bula National High School	24,151,000	2,016,000	26,167,000
Calabanga National Science High School (Calabanga National High School)	40,218,000	3,385,000	43,603,000
Celacling National High School	12,286,000	1,194,000	13,480,000
Del Gallego National High School	16,284,000	1,382,000	17,666,000
Don M. Veneracion National High School	11,028,000	1,138,000	12,166,000

Don Servillano Platon Memorial National High School	25,986,000	2,668,000	28,654,000
Dr. Rodolfo V. Pamor, Jr. Memorial National High School	20,296,000	1,140,000	21,436,000
Gainza National High School	10,919,000	1,003,000	11,922,000
Goa National High School	22,044,000	2,369,000	24,413,000
Godofredo Reyes, Sr. National High School	11,346,000	1,441,000	12,787,000
Kanawan National High School	10,953,000	1,217,000	12,170,000
Nobo National High School	10,279,000	1,095,000	11,374,000
Nomobono M. Gonzalez National High School	9,295,000	977,000	10,272,000
Juan F. Triviño Memorial High School	20,030,000	1,906,000	21,936,000
La Purisima National High School	16,324,000	1,650,000	17,974,000
Magarao National High School, Magarao	17,327,000	1,560,000	18,887,000
Malawag National High School	9,118,000	1,056,000	10,174,000
Maura M. Sibulo National High School	10,038,000	952,000	10,990,000
Milaor National High School	24,672,000	1,952,000	26,624,000
Minalabac National High School	12,797,000	1,331,000	14,128,000
Mabua National High School	78,291,000	5,598,000	83,889,000
Nato National High School	14,275,000	1,677,000	15,952,000
Ocampo National High School	31,436,000	2,695,000	34,131,000
Palsong National High School	12,582,000	1,501,000	14,083,000
Pamplona National High School	16,987,000	1,670,000	18,657,000
Panukid National High School	16,048,000	1,585,000	17,633,000
Partido Agro - Industrial National High School	9,607,000	1,181,000	10,788,000
Pili National High School - Pili	37,330,000	2,892,000	40,222,000
Pinaglabanan High School	14,210,000	1,555,000	15,765,000
Quipayo National High School	18,377,000	1,864,000	20,241,000
Ragay National Agricultural and Fisheries School	22,806,000	3,247,000	26,053,000
Rodriguez National High School	15,258,000	1,419,000	16,677,000
Salvacion National High School - Bato	12,147,000	1,224,000	13,371,000
San Fernando National High School	17,207,000	1,492,000	18,699,000
San Isidro National High School - Libmanan	17,280,000	1,700,000	18,980,000
San Jose National High School, San Jose	19,731,000	1,740,000	21,471,000
San Jose Pili National High School	21,038,000	1,957,000	22,995,000
San Juan National High School	18,945,000	2,071,000	21,016,000
San Rafael National High School	38,978,000	3,314,000	42,292,000
San Ramon National High School - Lagonoy	17,043,000	1,772,000	18,815,000
San Vicente National High School - Buhi	23,926,000	2,999,000	26,925,000
Sipocot National High School	40,633,000	3,103,000	43,736,000
Siruma National High School	8,545,000	918,000	9,463,000
Sta. Cruz National High School	14,817,000	1,237,000	16,054,000
Sta. Justina National High School	16,436,000	1,965,000	18,401,000
Sta. Lutgarda National High School	14,525,000	1,520,000	16,045,000
Sto. Tomas National High School	25,504,000	2,219,000	27,723,000
Sulpicio A. Roco National High School	10,114,000	960,000	11,074,000
Tamban National High School	13,183,000	1,318,000	14,501,000
Tandaay Provincial High School	10,170,000	1,140,000	11,310,000
Tawog National High School	18,367,000	1,774,000	20,141,000
Tomas A. Amdaya, Sr. National High School	13,233,000	1,336,000	14,569,000
Union National High School	11,335,000	1,024,000	12,359,000
Villazar National High School	12,148,000	1,455,000	13,603,000
Vivencio Obias - Kinalansan National High School	11,784,000	1,328,000	13,112,000
Division of Catanduanes	431,948,000	39,317,000	471,265,000
Division Office - Proper	163,025,000	18,697,000	181,722,000
Bagamanoc Rural Development High School	14,015,000	1,073,000	15,088,000
Baras Rural Development High School	16,367,000	1,502,000	17,869,000
Bato Rural Development High School	22,796,000	1,645,000	24,441,000
Calatagan High School	15,266,000	1,331,000	16,597,000

Caramoran Rural Development High School	11,958,000	1,094,000	13,052,000
Caramoran School of Fisheries	10,770,000	987,000	11,757,000
Catanduanes National High School	60,036,000	4,382,000	64,418,000
Gigwoto Rural Development High School	12,394,000	1,054,000	13,448,000
Pandan School of Arts and Trades	25,329,000	1,851,000	27,180,000
San Andres Vocational School	31,148,000	2,103,000	33,251,000
San Miguel Rural Development High School	21,980,000	1,236,000	23,216,000
Supang-Datag National High School	8,866,000	916,000	9,782,000
Viga Rural Development High School	17,998,000	1,446,000	19,444,000
Division of Masbate	917,993,000	105,153,000	1,023,146,000
Division Office - Proper	525,354,000	71,972,000	597,326,000
Andres Clemente, Jr. National High School	19,090,000	1,504,000	20,594,000
Aroroy National High School	38,788,000	2,780,000	41,568,000
Badiang National High School	9,919,000	845,000	10,764,000
Bagahanglad National High School	9,674,000	766,000	10,440,000
Baleno National High School	11,181,000	1,130,000	12,311,000
Balud National High School	8,983,000	1,155,000	10,138,000
Buenavista National High School	20,462,000	1,977,000	22,439,000
Cataingan National High School	41,194,000	3,178,000	44,372,000
Del Carmen National High School	19,811,000	1,795,000	21,606,000
Dinasalang National High School	27,684,000	2,257,000	29,941,000
Luy-a National High School	12,543,000	1,062,000	13,605,000
Mandaon National High School	24,758,000	2,003,000	26,761,000
Masbate School of Fisheries	18,796,000	1,642,000	20,438,000
Mobo National High School	24,698,000	1,751,000	26,449,000
Monreal National High School	11,373,000	1,206,000	12,579,000
Panique National High School	14,202,000	1,319,000	15,521,000
Pawican National High School	10,269,000	916,000	11,185,000
Salvador Arollado, Sr. Memorial High School	12,880,000	1,257,000	14,137,000
San Jacinto National High School	25,323,000	1,792,000	27,115,000
San Pascual National High School	20,578,000	1,873,000	22,451,000
Villahermosa National High School	10,433,000	973,000	11,406,000
Division of Sorsogon	910,073,000	84,136,000	994,209,000
Division Office - Proper	292,388,000	35,637,000	328,025,000
Abucay National High School	13,319,000	1,183,000	14,502,000
Barcelona National Comprehensive High School	25,094,000	1,748,000	26,842,000
Biriran National High School	10,294,000	781,000	10,985,000
Buhang National High School	11,747,000	1,084,000	12,831,000
Bulan National High School	59,073,000	3,914,000	62,987,000
Bulusan High School	16,313,000	1,404,000	17,717,000
Casiguran Technical Vocational School	39,287,000	3,225,000	42,512,000
Castilla National High School	8,537,000	746,000	9,283,000
Cumadcad National High School	22,828,000	1,850,000	24,678,000
Dinapa National High School	11,355,000	975,000	12,330,000
Donsol National Comprehensive High School	50,015,000	3,445,000	53,460,000
Donsol Vocational High School	25,419,000	1,344,000	26,763,000
Gabao National High School	12,686,000	1,201,000	13,887,000
Gallanosa National High School	65,140,000	5,121,000	70,261,000
Gubat National High School	48,453,000	3,841,000	52,294,000
Macalaya National High School	11,484,000	942,000	12,426,000
Magallanes National High School	14,810,000	1,487,000	16,297,000
Magallanes National Vocational High School	14,882,000	1,114,000	15,996,000
Matnog National High School	33,057,000	2,603,000	35,660,000
Pilar National Comprehensive High School	29,165,000	2,519,000	31,684,000
Prieto Diaz National High School	19,289,000	1,484,000	20,773,000
Salvacion National High School	13,258,000	1,451,000	14,709,000

San Francisco National High School	15,792,000	1,407,000	17,199,000
San Isidro National High School (Bulan)	9,937,000	939,000	10,876,000
Sta. Magdalena National High School	22,702,000	1,754,000	24,456,000
Talaunga National High School	13,839,000	937,000	14,776,000
Division of Iriga City	132,383,000	12,582,000	144,965,000
Division Office - Proper	30,745,000	4,139,000	34,884,000
Perpetual Nelp National High School	14,334,000	1,309,000	15,643,000
Rinconada National Technical Vocational School	31,656,000	2,203,000	33,859,000
Sagrada National High School	9,396,000	776,000	10,172,000
San Antonio National High School, Iriga City	9,638,000	963,000	10,601,000
Zeferino Arroyo High School	36,614,000	3,192,000	39,806,000
Division of Legazpi City	189,708,000	17,388,000	207,096,000
Division Office - Proper	45,890,000	5,701,000	51,591,000
Banquerohan National High School	21,298,000	1,888,000	23,186,000
Cabaangan High School	22,336,000	2,255,000	24,591,000
Homapon High School	12,171,000	1,171,000	13,342,000
Legazpi City Science High School	10,468,000	1,089,000	11,557,000
Oro Site High School	23,500,000	2,123,000	25,623,000
Pag-asa National High School	54,045,000	3,161,000	57,206,000
Division of Ligao City	152,499,000	16,876,000	169,375,000
Division Office - Proper	51,437,000	6,662,000	58,099,000
Bicol Regional Science High School	9,121,000	2,156,000	11,277,000
Deogracias P. Princesa Memorial High School	12,957,000	1,265,000	14,222,000
Ligao National High School	66,485,000	5,569,000	72,054,000
Paulba National High School	12,499,000	1,224,000	13,723,000
Division of Masbate City	133,833,000	11,283,000	145,116,000
Division Office - Proper	33,680,000	4,104,000	37,784,000
Capitolina O. Legaspi Memorial High School (E. Legaspi, Sr. National High School)	12,696,000	1,094,000	13,790,000
Masbate National Comprehensive High School	87,457,000	6,085,000	93,542,000
Division of Naga City	220,915,000	20,149,000	241,064,000
Division Office - Proper	19,467,000	2,398,000	21,865,000
Camarines Sur National High School	119,483,000	9,498,000	128,981,000
Cararayan National High School	20,894,000	2,110,000	23,004,000
Carolina National High School	12,277,000	1,349,000	13,626,000
Concepcion Pequeña National High School	18,648,000	1,685,000	20,333,000
Naga City School of Arts and Trades (Sabang High School, Naga City)	17,809,000	1,700,000	19,509,000
Naga City Science High School	12,337,000	1,409,000	13,746,000
Division of Sorsogon City	223,679,000	20,599,000	244,278,000
Division Office - Proper	64,142,000	7,595,000	71,737,000
Abuyog National High School	11,274,000	1,078,000	12,352,000
Celestino G. Tabuena Memorial National High School	13,049,000	1,099,000	14,148,000
Rawis National High School	17,892,000	1,576,000	19,468,000
Rizal Integrated National School	13,632,000	1,265,000	14,897,000
Sorsogon National High School	103,690,000	7,986,000	111,676,000

Division of Tabaco City	206,451,000	19,093,000	225,544,000
Division Office - Proper	24,749,000	2,803,000	27,552,000
Nantayan National High School	13,955,000	1,390,000	15,345,000
San Antonio National High School, Tabaco	21,340,000	2,085,000	23,425,000
San Lorenzo National High School	22,543,000	2,086,000	24,629,000
San Miguel National High School	11,285,000	1,163,000	12,448,000
Tabaco National High School	112,579,000	9,566,000	122,145,000
Region VI - Western Visayas	8,522,544,000	805,764,000	9,328,308,000
Division of Aklan	667,469,000	70,575,000	738,044,000
Division Office - Proper	141,170,000	22,425,000	163,595,000
Aguinaldo Repdiedad, Sr. Integrated School	9,228,000	1,023,000	10,251,000
Aklan National High School for Arts and Trades	27,910,000	2,512,000	30,422,000
Altavas National School	30,816,000	2,225,000	33,041,000
Bacan National High School	11,154,000	1,071,000	12,225,000
Batan Academy (A National High School)	13,967,000	973,000	14,940,000
Bayang Mapag-ong National High School	5,258,000	601,000	5,859,000
Boracay National High School	19,622,000	1,398,000	21,020,000
Buruanga Vocational School	22,427,000	1,598,000	24,025,000
Calimbajan-Tina National High School	7,590,000	804,000	8,394,000
Calizo National High School	5,259,000	534,000	5,793,000
Camaligan National High School	7,993,000	776,000	8,769,000
Camansi National High School	3,461,000	458,000	3,919,000
Candelaria National High School	10,699,000	993,000	11,692,000
Ciriaco L. Icamina, Sr. National High School (Dulabod National High School)	5,265,000	549,000	5,814,000
Daja Sur National High School	4,470,000	450,000	4,920,000
Father Julian C. Rago Memorial High School	8,548,000	790,000	9,338,000
Gaudencio L. Vega National High School	7,590,000	738,000	8,328,000
Jose Borromeo Legaspi National High School	7,822,000	766,000	8,588,000
Libacao National Forestry Vocational High School	21,117,000	1,723,000	22,840,000
Liloan National High School	4,825,000	466,000	5,291,000
Linabuan National High School	12,472,000	1,107,000	13,579,000
Linayasan National High School	7,231,000	779,000	8,010,000
Madalag National High School	13,612,000	1,245,000	14,857,000
Makato Integrated School	12,080,000	1,318,000	13,398,000
Malay National High School	16,031,000	1,568,000	17,599,000
Malinao School for Philippine Craftsmen	20,888,000	1,283,000	22,171,000
Maloco National High School	11,500,000	937,000	12,437,000
Maile National High School	10,071,000	987,000	11,058,000
Maisud National High School	8,526,000	916,000	9,442,000
Mavitas National High School	3,071,000	359,000	3,430,000
New Washington National Comprehensive High School	22,624,000	1,875,000	24,499,000
Numancia Integrated School	16,862,000	1,501,000	18,363,000
Numancia National School of Fisheries	16,700,000	1,160,000	17,860,000
Ochando National High School	9,177,000	843,000	10,020,000
Ondoy National High School	8,781,000	753,000	9,534,000
Panayakan National High School	4,883,000	575,000	5,458,000
Petronilo C. Ibadlit National High School (Badiangan National High School)	5,419,000	466,000	5,885,000
Regional Science High School (Science Development National High School)	14,119,000	2,764,000	16,883,000
Rizal J. Rodriguez, Sr. National High School (Cabugao National High School)	5,708,000	555,000	6,263,000
Rosario National High School	3,825,000	478,000	4,303,000
Solido National High School	7,265,000	776,000	8,041,000
Tangalan National High School	16,249,000	1,216,000	17,465,000

Toledo National High School	14,401,000	1,484,000	15,885,000
Torralba National High School	7,528,000	743,000	8,271,000
Unidos National High School	9,957,000	905,000	10,862,000
Union National High School	12,298,000	1,109,000	13,407,000
Division of Antique	701,950,000	65,843,000	767,793,000
Division Office - Proper	48,382,000	7,619,000	56,001,000
Antique National High School	82,074,000	6,146,000	88,220,000
Antique Vocational School	39,689,000	3,074,000	42,763,000
Aureliana National High School	18,942,000	1,736,000	20,678,000
Barangbang National High School	12,657,000	1,100,000	13,757,000
Barasanan National High School	5,595,000	733,000	6,328,000
Barbaza National High School	18,609,000	1,726,000	20,335,000
Belison National School	24,399,000	1,695,000	26,094,000
Bitadton National High School	9,578,000	958,000	10,536,000
Buhang National High School	7,520,000	793,000	8,313,000
Caluya National High School	17,389,000	1,621,000	19,010,000
Col. Ruperto Abellon National School	19,687,000	1,550,000	21,237,000
Concepcion L. Cazeñas Memorial School (Gov. Villavert Jimenez National High School)	14,988,000	1,275,000	16,263,000
Diclum National High School	6,893,000	721,000	7,614,000
Egaña National High School	6,847,000	966,000	7,813,000
Gamad Sto. Tomas National High School	3,015,000	514,000	3,529,000
Gen. Leandro Fullon National School	15,646,000	1,068,000	16,714,000
Gideon M. Cabiguada Memorial High School (Bugo National School)	12,166,000	1,124,000	13,290,000
Gov. Julio Macuja Memorial Comprehensive High School (Iraya National High School)	12,475,000	1,191,000	13,666,000
Governor Julian Fullon Pacificador National School	12,754,000	1,166,000	13,920,000
Igburi National High School	8,361,000	801,000	9,162,000
Igcado National High School	2,684,000	361,000	3,045,000
Igpalge National High School	6,586,000	678,000	7,264,000
Lawa-an National High School	11,488,000	1,197,000	12,685,000
Libertad National Vocational High School	19,344,000	1,359,000	20,703,000
Lirio M. Escano, Sr. National School	14,964,000	1,438,000	16,402,000
Mag-aba National High School	9,310,000	969,000	10,279,000
Moscoso-Rios National High School	16,370,000	1,600,000	17,970,000
Northern Antique Vocational School	38,945,000	3,001,000	41,946,000
Northern Dugasong National High School	8,578,000	801,000	9,379,000
Pandan National Vocational High School	17,300,000	1,504,000	18,804,000
Pangpang National High School	12,061,000	1,014,000	13,075,000
Pascual M. Osuyos Memorial High School (Aras-asan National High School)	5,641,000	547,000	6,188,000
Patria National High School	10,017,000	781,000	10,798,000
Pis-anan National High School	17,440,000	1,531,000	18,971,000
San Antonio National High School	5,473,000	576,000	6,049,000
San Pedro National High School	10,291,000	899,000	11,190,000
San Roque Ezpeleta National High School	8,012,000	820,000	8,832,000
Sibalom National High School	20,067,000	2,176,000	22,243,000
Sido-San Juan National High School	10,900,000	713,000	11,613,000
Southern Dugasong National High School	6,519,000	586,000	7,105,000
Sta. Ana National High School	4,014,000	484,000	4,498,000
Sta. Justa National High School	11,754,000	1,122,000	12,876,000
Tario Lim National Memorial High School	14,432,000	1,627,000	16,059,000
Tinogboc National High School	4,958,000	529,000	5,487,000
Union National High School	6,745,000	805,000	7,550,000
Valderrama National High School	10,391,000	1,148,000	11,539,000

Division of Capiz	781,267,000	71,594,000	852,861,000
Division Office - Proper	59,548,000	8,732,000	68,280,000
Arturo Jugo National High School	6,299,000	554,000	6,853,000
Bongsoan National High School	13,281,000	1,263,000	14,544,000
Cabug-cabug National High School	34,173,000	2,556,000	36,729,000
Camburanan National High School	5,974,000	570,000	6,544,000
Candelaria National High School	9,972,000	805,000	10,777,000
Capiz National High School	96,237,000	6,657,000	102,894,000
Casanayan National High School	10,852,000	1,102,000	11,954,000
Col. Patrocenio Artuz National High School	11,173,000	1,089,000	12,262,000
Commissioner Luis R. Asis National High School	23,031,000	1,935,000	24,966,000
Concepcion Castro Garcia National High School	12,516,000	957,000	13,473,000
Cuartero National High School	18,451,000	1,720,000	20,171,000
Dao National High School	14,269,000	1,616,000	15,885,000
David Moises Memorial High School (Balit National High School)	11,021,000	941,000	11,962,000
Don Felix Balgos Memorial National High School	9,444,000	804,000	10,248,000
Dr. Vicente V. Andaya, Sr. National High School	23,142,000	2,181,000	25,323,000
Dulangan National High School	11,096,000	1,062,000	12,158,000
Dumalag Central National High School	18,884,000	1,944,000	20,828,000
Estefania Montemayor National High School	16,113,000	1,456,000	17,569,000
Florentina Batoampo Degala National High School	9,089,000	908,000	9,997,000
Hipona National High School	22,755,000	1,901,000	24,656,000
Ivisan National High School	28,433,000	2,372,000	30,805,000
Jagnaya National High School	13,113,000	995,000	14,108,000
Jamindan National High School	25,692,000	2,107,000	27,799,000
Leodegario De Ocampo, Sr. National High School (Capagao National High School)	8,964,000	756,000	9,720,000
Lucero National High School	9,518,000	865,000	10,383,000
Maayon National High School	28,542,000	2,402,000	30,944,000
Macario Delfin Bermejo National High School (Jaena Norte)	8,555,000	845,000	9,400,000
Maiandang National High School	9,796,000	975,000	10,771,000
Malonoy National High School	10,809,000	960,000	11,769,000
Mambusao East National High School (Extension of David Moises Memorial High School)	7,616,000	881,000	8,497,000
Mambusao National High School (David Moises National High School - Mambusao West Extension)	14,245,000	1,537,000	15,782,000
Manuel F. Onato Memorial High School	8,980,000	827,000	9,807,000
Marciano Patricio National High School (Pilar National High School)	17,373,000	1,594,000	18,967,000
Mayor Ramon A. Benjamin, Sr. Memorial High School	9,068,000	926,000	9,994,000
Panitan National High School	32,672,000	2,896,000	35,568,000
Pontevedra National High School	30,112,000	2,624,000	32,736,000
Putian National High School	6,612,000	641,000	7,253,000
San Nicolas National High School, Pilar	7,434,000	842,000	8,276,000
San Nicolas National High School, Tapaz	11,157,000	837,000	11,994,000
Sapian National High School	28,077,000	2,127,000	30,204,000
Tapaz National High School	14,660,000	1,611,000	16,271,000
Tubaran National High School - F. Degala National High School Extension	12,519,000	1,221,000	13,740,000
Division of Guimaras	218,142,000	19,200,000	237,342,000
Division Office - Proper	30,582,000	3,165,000	33,747,000
Alegria National High School	6,006,000	618,000	6,624,000
Buenavista National High School	27,750,000	2,197,000	29,947,000
Cabalagnan National High School	9,888,000	1,003,000	10,891,000

Desiderio C. Gange (Maabay) National High School	13,188,000	1,158,000	14,346,000
Dr. Catalino Gallego Nava Memorial High School	13,445,000	1,257,000	14,702,000
East Valencia National High School	10,675,000	888,000	11,563,000
Getulio National High School	4,869,000	514,000	5,383,000
Jordan National High School	24,878,000	1,957,000	26,835,000
Magamay National High School	8,797,000	827,000	9,624,000
Nueva Valencia National High School	21,700,000	1,636,000	23,336,000
Remedios E. Vilches-San Lorenzo National High School	12,429,000	1,272,000	13,701,000
Salvacion National High School	11,949,000	1,020,000	12,969,000
Trinidad V. Canja - Sta. Teresa National High School (Sta. Teresa National High School)	21,986,000	1,688,000	23,674,000
Division of Iloilo	2,427,410,000	215,245,000	2,642,655,000
Division Office - Proper	319,874,000	37,778,000	357,652,000
Abangay National High School	9,045,000	774,000	9,819,000
Acao National High School	3,423,000	402,000	3,825,000
Ajuy National High School	27,862,000	2,392,000	30,254,000
Alcarde-Gustilo Memorial National High School	10,379,000	1,021,000	11,400,000
Alejandro Firmeza Memorial National High School	11,175,000	952,000	12,127,000
Alimodian National Comprehensive High School	40,338,000	2,379,000	42,717,000
Ambrosio Maído Memorial National High School	3,849,000	455,000	4,304,000
Anilao National High School	25,735,000	2,074,000	27,809,000
Ardemil National High School	6,788,000	661,000	7,449,000
Aurea Belonia Memorial High School	5,952,000	562,000	6,514,000
Badiangan National High School	13,360,000	1,260,000	14,620,000
Badlan National High School	6,679,000	611,000	7,290,000
Balasan National High School	43,206,000	3,467,000	46,673,000
Banate National High School	37,595,000	2,875,000	40,470,000
Barosong National High School	5,301,000	515,000	5,816,000
Barotac Nuevo Comprehensive National High School	43,993,000	3,485,000	47,398,000
Barotac Viejo National High School	36,321,000	3,189,000	39,510,000
Barroc National High School	7,529,000	763,000	8,292,000
Batad National High School	14,240,000	1,460,000	15,700,000
Bay-ang National High School	5,069,000	619,000	5,688,000
Binabaan National High School	9,284,000	806,000	10,090,000
Binaliuan National High School	7,038,000	786,000	7,824,000
Bingawan National High School	15,776,000	1,275,000	17,051,000
Bololacao National High School	6,398,000	722,000	7,120,000
Botong Cabanbanan National High School	12,062,000	1,105,000	13,167,000
Buayahan Bantay National High School	3,408,000	347,000	3,755,000
Bucari National High School	6,994,000	652,000	7,646,000
Buga National High School	11,445,000	982,000	12,427,000
Burak National High School	3,297,000	382,000	3,589,000
Cabatuan National Comprehensive High School	58,697,000	4,800,000	63,497,000
Cadagnayan National High School	5,980,000	593,000	6,573,000
Cadinglian-Matwan National High School	7,047,000	641,000	7,688,000
Calinog National Comprehensive High School	28,924,000	2,265,000	31,189,000
Calway National High School	7,742,000	713,000	8,455,000
Camangahan National High School	10,020,000	977,000	10,997,000
Camiros National High School	5,706,000	559,000	6,265,000
Carlos Lopez National High School	18,217,000	1,827,000	20,044,000
Carvasana National High School	7,246,000	817,000	8,063,000
Cawayan National High School	25,777,000	2,305,000	28,082,000
Cayos National High School	7,220,000	595,000	7,815,000
Cordeva National High School	5,784,000	535,000	6,319,000
Culasi National High School	10,014,000	1,124,000	11,138,000
Daga-Barasan National High School	3,930,000	539,000	4,469,000
Dapdap National High School	5,653,000	572,000	6,225,000

Dingle National High School	23,993,000	1,787,000	25,780,000
Don Benjamin Jalandoni, Sr. National High School	6,542,000	649,000	7,191,000
Don Casemiro Andrada Y Cuaresma National High School	22,745,000	1,697,000	24,442,000
Don Esteban S. Javellana National High School	13,706,000	1,073,000	14,779,000
Don Felix Serra National High School	23,075,000	1,957,000	25,032,000
Don Jose Sustigwer Monfort National High School	14,281,000	1,183,000	15,464,000
Dorog National High School	5,797,000	664,000	6,461,000
Dueñas General Comprehensive High School	35,839,000	2,539,000	38,378,000
Dumangas National High School	53,499,000	4,082,000	57,581,000
Escalantera National High School	4,958,000	529,000	5,487,000
Estancia National High School	53,101,000	4,689,000	57,790,000
Gines National High School	5,581,000	632,000	6,213,000
Ginot-an National High School	4,777,000	504,000	5,281,000
Granada National High School	13,074,000	1,222,000	14,296,000
Guimbal National High School	31,764,000	2,561,000	34,325,000
Igaras National High School	32,292,000	2,360,000	34,652,000
Iloilo National High School	89,858,000	5,545,000	95,403,000
Jambalea National High School	6,155,000	681,000	6,836,000
Januay National Comprehensive High School	47,290,000	4,276,000	51,566,000
Jelicuon-Cabugao National High School	3,510,000	478,000	3,988,000
Kirayan National High School	6,940,000	753,000	7,693,000
Lambunao National High School	54,496,000	4,289,000	58,785,000
Lapayan National High School	5,152,000	514,000	5,666,000
Lanigan National High School	7,585,000	694,000	8,279,000
Leganas National High School	29,325,000	2,334,000	31,659,000
Lemery National High School	19,901,000	1,683,000	21,584,000
Leon National High School	33,451,000	2,280,000	35,731,000
Leonora S. Salapantan National High School	39,047,000	3,013,000	42,060,000
Luca National High School	8,130,000	855,000	8,985,000
Maasin National Comprehensive High School	20,683,000	1,741,000	22,424,000
Malapaya National High School	6,726,000	744,000	7,470,000
Malitbog National High School	11,511,000	1,039,000	12,550,000
Malusgod National High School	5,165,000	622,000	5,787,000
Manuel A. Aaron Memorial National High School	10,177,000	977,000	11,154,000
Mateo National High School (Doroteo De La Nota National High School)	5,513,000	549,000	6,062,000
Miag-ao National High School	23,695,000	2,443,000	26,138,000
Mina National High School	27,279,000	2,267,000	29,546,000
Nabitan National High School	5,490,000	562,000	6,052,000
Nalundao National High School	5,992,000	641,000	6,633,000
Napnap National High School	5,198,000	586,000	5,784,000
New Lucena National Comprehensive High School	12,547,000	1,183,000	13,730,000
New Lucena National High School	11,491,000	1,070,000	12,561,000
Nicomedes R. Tobar, Sr. National High School	23,233,000	2,081,000	25,314,000
Oton National High School	63,574,000	4,617,000	68,191,000
Palaca-Damilisan National High School	13,018,000	1,038,000	14,056,000
Palanguia National High School	11,312,000	1,029,000	12,341,000
Parara National High School	6,459,000	610,000	7,069,000
Particion National High School	5,832,000	581,000	6,413,000
Pavia National High School	58,879,000	4,619,000	63,498,000
Payao National High School	5,138,000	565,000	5,703,000
Pili National High School	11,080,000	889,000	11,969,000
Pototan National High School	43,869,000	4,031,000	47,900,000
Purificacion P. Dolor Monfort National High School	17,725,000	1,209,000	18,934,000
Quiling National High School	3,661,000	446,000	4,107,000
Roberto M. Tirol National High School (Concepcion NHS)	26,018,000	2,298,000	28,316,000
Rufino G. Palabrica, Sr. National High School	17,061,000	1,539,000	18,600,000

San Enrique National Comprehensive High School	20,322,000	1,689,000	22,011,000
San Fernando National High School	7,029,000	731,000	7,760,000
San Joaquin School of Fisheries	19,027,000	1,348,000	20,375,000
San Luis National High School	5,592,000	662,000	6,254,000
San Rafael National High School (Niagao)	5,266,000	516,000	5,782,000
San Rafael National High School (San Rafael)	24,530,000	1,993,000	26,523,000
Sara National High School	38,826,000	3,227,000	42,053,000
Sinogbuhan National High School	5,425,000	568,000	5,993,000
Siwalo National High School	3,938,000	468,000	4,406,000
Sta. Barbara National Comprehensive High School	58,748,000	4,344,000	63,092,000
Sta. Rita National High School	7,066,000	652,000	7,718,000
Tagsing-Buyo National High School	6,173,000	626,000	6,799,000
Tigbauan National High School, Maasin	3,042,000	433,000	3,475,000
Tigbauan National High School, Tigbauan	34,622,000	2,469,000	37,091,000
Tina National High School	6,795,000	710,000	7,505,000
Tiolas National High School	5,923,000	700,000	6,623,000
Tiring National High School	6,059,000	593,000	6,652,000
Tubungan National High School	18,671,000	1,586,000	20,257,000
Wenceslao S. Grio National High School (Puyas National High School)	3,558,000	404,000	3,962,000
Zarraga National High School	31,326,000	2,494,000	33,820,000
Division of Negros Occidental	1,440,406,000	147,499,000	1,587,905,000
Division Office - Proper	112,619,000	33,549,000	146,168,000
Agpangi National High School	6,699,000	738,000	7,437,000
Aguisan National High School	14,948,000	1,196,000	16,144,000
Andres Gumban Memorial National High School	7,224,000	918,000	8,142,000
Andulauan National High School	5,846,000	540,000	6,386,000
Antipolo National High School	14,304,000	1,306,000	15,610,000
Barangay Alegria National High School	6,939,000	725,000	7,664,000
Biao National High School	6,395,000	778,000	7,173,000
Binalbagan National High School (Paglaum National High School)	28,726,000	2,272,000	30,998,000
Bocana National High School	12,032,000	942,000	12,974,000
Bug-ang National High School	8,104,000	924,000	9,028,000
Bulata National High School	5,748,000	555,000	6,303,000
Bulwangan National High School	25,462,000	2,130,000	27,592,000
Cabacungan National High School	19,536,000	1,664,000	21,200,000
Calatrava National High School	35,689,000	3,573,000	39,262,000
Camalanda-an National High School	8,387,000	881,000	9,268,000
Caningay National High School	12,381,000	945,000	13,326,000
Cansilayan National High School	9,074,000	952,000	10,026,000
Carabalan National High School	8,663,000	963,000	9,626,000
Catalino Solinguen National High School (Miranda National High School)	7,883,000	802,000	8,685,000
Cauayan National High School	14,570,000	1,526,000	16,096,000
Col. Griffin National High School	15,200,000	1,562,000	16,762,000
Culipapa National High School	13,221,000	1,438,000	14,659,000
Don Florencio Villafranca Memorial National High School	2,922,000	515,000	3,437,000
Don Nilarion G. Gonzaga Memorial High School	16,027,000	1,415,000	17,442,000
Don Simplicio Lizares Memorial National High School	8,868,000	839,000	9,707,000
Dr. Antonio Lizares National High School	17,951,000	1,436,000	19,387,000
E. B. Magalona National High School	46,873,000	3,616,000	50,489,000
Enriqueta Montilla de Esteban Memorial High School	20,875,000	1,909,000	22,784,000
Eva J. Montilla National High School	10,778,000	1,107,000	11,885,000
Florentina F. Caña Necto Memorial High School	10,130,000	787,000	10,917,000

Gil Montilla National High School	48,231,000	2,398,000	50,629,000
Guiljungan National High School	24,760,000	1,837,000	26,597,000
Guiljungan National High School - Tuyon Extension	13,595,000	1,309,000	14,904,000
Guinpanaan National High School	34,087,000	1,867,000	35,954,000
Himamaylan National High School	35,117,000	3,194,000	38,311,000
Minigaran National High School	48,788,000	4,154,000	52,942,000
Inocencio V. Ferrer Memorial School of Fisheries (Talisay School of Fisheries)	19,503,000	1,445,000	20,948,000
Isabela National High School	41,512,000	3,853,000	45,365,000
La Castellana National High School	51,456,000	4,800,000	56,256,000
Labi-labi National High School	8,606,000	688,000	9,294,000
Lopez Jaena National High School	29,539,000	2,708,000	32,247,000
Manalad National High School	5,491,000	728,000	6,219,000
Manapla National High School	46,662,000	3,790,000	50,452,000
Murcia National High School	26,500,000	2,444,000	28,944,000
Nabulao National High School	19,784,000	1,275,000	21,059,000
Negros Occidental High School	99,631,000	7,597,000	107,228,000
Negros Occidental National Industrial School of Home Industries	22,163,000	1,465,000	23,628,000
Pahilanga National High School	7,520,000	713,000	8,233,000
Payao National High School	18,061,000	1,616,000	19,677,000
Pontevedra National High School	23,743,000	2,107,000	25,850,000
Quirico G. Manzano Memorial National High School (Canningay National High School - Candoni Extension)	10,241,000	1,127,000	11,368,000
Rafael B. Lacson Memorial High School	39,506,000	3,229,000	42,735,000
Raymundo Tongson National High School	13,301,000	824,000	14,125,000
San Enrique High School	11,706,000	1,282,000	12,988,000
San Isidro National High School, Pontevedra	7,906,000	758,000	8,664,000
Sofronio Carmona Memorial National High School	12,110,000	1,478,000	13,588,000
Tabao National High School	19,288,000	1,553,000	20,841,000
Tabu National High School	17,980,000	1,769,000	19,749,000
Tanza National High School	7,086,000	659,000	7,745,000
Tigbao National High School	10,406,000	1,107,000	11,513,000
Tinongan National High School	5,068,000	692,000	5,760,000
Toboso National High School	22,191,000	2,080,000	24,271,000
Valladolid National High School	16,041,000	1,624,000	17,665,000
Victorias National High School	88,753,000	6,826,000	95,579,000
Division of Bacolod City	487,811,000	43,572,000	531,383,000
Division Office - Proper	31,892,000	6,210,000	38,102,000
Abkasa National High School	8,247,000	722,000	8,969,000
Alangilan National High School	10,677,000	916,000	11,593,000
Bacolod City National High School	88,156,000	6,317,000	94,473,000
Barangay Singcang Airport National High School	24,313,000	1,847,000	26,160,000
Bata National High School	34,079,000	3,459,000	37,538,000
Domingo Lacson National High School	54,261,000	4,294,000	58,555,000
Emiliano Lizares National High School	32,293,000	2,616,000	34,909,000
Generoso Villanueva, Sr. National High School	8,793,000	793,000	9,586,000
Handumanan National High School (MRRP National High School)	39,869,000	3,484,000	43,353,000
Luis Nervias National High School	34,068,000	2,438,000	36,506,000
Luisa Medel National High School	27,108,000	2,247,000	29,355,000
Mansilingan Agro-Industrial High School	25,984,000	2,605,000	28,589,000
Paglaum Village National High School	12,372,000	1,196,000	13,568,000
Sum-ag National High School	51,016,000	3,832,000	54,848,000
Teofilo Gensoli, Sr. Memorial High School	4,683,000	596,000	5,279,000

Division of Bago City	177,350,000	17,232,000	194,582,000
Ramon Torres Dulao National High School	12,598,000	1,496,000	14,094,000
Ramon Torres Luisiana National High School	31,519,000	3,146,000	34,665,000
Ramon Torres Ma-ao Sugar Central National High School	17,231,000	1,586,000	18,817,000
Ramon Torres Malisingin National High School	13,979,000	1,484,000	15,463,000
Ramon Torres National High School	81,574,000	7,441,000	89,015,000
Ramon Torres Sagasa National High School	9,996,000	977,000	10,973,000
Ramon Torres Taloc National High School	10,453,000	1,102,000	11,555,000
Division of Cadiz City	177,671,000	17,507,000	195,178,000
Division Office - Proper	37,616,000	5,588,000	43,204,000
Cadiz Viejo National High School	7,584,000	680,000	8,264,000
Caduha-an National High School	17,877,000	1,537,000	19,414,000
Dr. Vicente F. Gustilo Memorial National High School	67,187,000	5,032,000	72,219,000
Mabini National High School	11,365,000	1,067,000	12,432,000
Sicaba National High School (Cadiz Viejo National High School - Sicaba Extension)	5,501,000	598,000	6,099,000
SPED High School	5,395,000	624,000	6,019,000
Tiglawigan National High School	11,424,000	1,150,000	12,574,000
Villacin National High School	13,722,000	1,231,000	14,953,000
Division of Escalante City	109,067,000	11,995,000	121,062,000
Division Office - Proper		2,985,000	2,985,000
Buena Vista National High School	16,080,000	1,181,000	17,261,000
Dian-ay National High School	10,274,000	945,000	11,219,000
Escalante National High School	51,397,000	3,570,000	54,967,000
Mabini National High School	13,428,000	1,360,000	14,788,000
Old Poblacion National High School	11,983,000	1,262,000	13,245,000
Tamlang National High School (Escalante National High School Extension)	5,905,000	692,000	6,597,000
Division of Iloilo City	378,519,000	29,906,000	408,425,000
Division Office - Proper	27,588,000	4,317,000	31,905,000
Bo. Obrero National High School (Jalandoni Memorial National High School - Bo. Obrero Extension)	9,338,000	860,000	10,198,000
Fort San Pedro National High School	26,100,000	1,904,000	28,004,000
Iloilo City National High School	93,629,000	6,485,000	100,114,000
Jalandoni Memorial National High School	32,566,000	2,094,000	34,660,000
Jaro National High School	46,338,000	3,645,000	49,983,000
La Paz National High School	45,882,000	3,034,000	48,916,000
Mandurriao National High School	39,871,000	2,946,000	42,817,000
Melchor L. Nava National High School (Iloilo City NMS - Calaparan Extension)	18,520,000	1,491,000	20,011,000
Ramon Avanceña National High School	38,687,000	3,130,000	41,817,000
Division of Kabankalan City	192,222,000	20,915,000	213,137,000
Division Office - Proper	71,227,000	8,480,000	79,707,000
Bantayan National High School	13,644,000	1,232,000	14,876,000
Binicuil National High School	16,409,000	1,496,000	17,905,000
Camansi National High School	8,831,000	945,000	9,776,000
Florentino Galang, Sr. National High School	20,723,000	2,370,000	23,093,000
Inapoy National High School	5,349,000	553,000	5,902,000
Locotan National High School	6,208,000	723,000	6,931,000

Salong National High School	11,755,000	1,308,000	13,063,000
Tabugon National High School	13,827,000	1,275,000	15,102,000
Tampalon National High School	10,899,000	1,240,000	12,139,000
Tapi National High School	13,350,000	1,293,000	14,643,000
Division of La Carlota City	103,907,000	8,162,000	112,069,000
Division Office - Proper	6,456,000	790,000	7,246,000
Doña Hortencia S. Benedicte Memorial National High School	74,049,000	5,169,000	79,218,000
La Granja National High School	13,281,000	1,226,000	14,507,000
San Miguel National High School	10,121,000	977,000	11,098,000
Division of Passi City	110,224,000	10,477,000	120,701,000
Division Office - Proper	25,186,000	3,526,000	28,712,000
Mulapula National High School	6,527,000	815,000	7,342,000
Passi National High School	64,118,000	4,764,000	68,882,000
Salangan National High School	14,393,000	1,372,000	15,765,000
Division of Roxas City	133,429,000	12,208,000	145,637,000
Division Office - Proper	24,785,000	3,774,000	28,559,000
Bago National High School	3,521,000	428,000	3,949,000
Baliguayan National High School	8,468,000	748,000	9,216,000
Cong. Ramon A. Arnaldo National High School	28,173,000	2,029,000	30,202,000
Culasi National High School	8,570,000	632,000	9,202,000
Dumalog National High School	8,276,000	791,000	9,067,000
Milibili National High School	6,579,000	657,000	7,236,000
Roxas City School of Philippine Craftsmen	24,389,000	1,754,000	26,143,000
Tanque National High School	20,668,000	1,395,000	22,063,000
Division of Sagay City	168,380,000	17,022,000	185,402,000
Division Office - Proper	41,834,000	6,454,000	48,288,000
Mato National High School	16,447,000	1,587,000	18,034,000
Eusebio Lopez Memorial Integrated School (Eusebio Lopez Memorial National High School)	17,693,000	1,766,000	19,459,000
Sagay National High School	74,717,000	5,510,000	80,227,000
Serafin V. Aguilar Integrated School (Serafin V. Aguilar National High School)	4,021,000	453,000	4,474,000
Vito National High School	13,668,000	1,252,000	14,920,000
Division of San Carlos City	91,779,000	10,302,000	102,081,000
Division Office - Proper	6,532,000	788,000	7,320,000
Bagonbon National High School	8,292,000	963,000	9,255,000
Don Carlos Ledesma National High School	19,402,000	1,850,000	21,252,000
Julio Ledesma National High School	42,797,000	5,075,000	47,872,000
Quezon National High School	14,756,000	1,626,000	16,382,000
Division of Silay City	155,541,000	16,510,000	172,051,000
Division Office - Proper	52,569,000	8,937,000	61,506,000
Barangay Guimbaluan National High School	8,277,000	875,000	9,152,000
Doña Montserrat Lopez Memorial High School	94,695,000	6,698,000	101,393,000

Region VII - Central Visayas	7,544,638,000	813,146,000	8,357,784,000
Division of Bohol	1,446,559,000	141,947,000	1,588,506,000
Division Office - Proper	513,806,000	70,735,000	584,541,000
Aguining National High School	33,106,000	1,502,000	34,608,000
Alicia Technical Vocational High School	19,962,000	1,715,000	21,677,000
Baclayon National High School	11,657,000	975,000	12,632,000
Batuan National High School	15,269,000	1,156,000	16,425,000
Biabas Trade High School	15,873,000	1,300,000	17,173,000
Biking Technical Vocational High School	12,376,000	1,012,000	13,388,000
Bilar National High School	13,989,000	1,286,000	15,275,000
Cabilao National High School	11,291,000	710,000	12,001,000
Calape National High School	15,520,000	1,527,000	17,047,000
Canabugan National High School	17,645,000	1,402,000	19,047,000
Campao Oriental National High School	10,866,000	865,000	11,731,000
Cangawa National High School	22,254,000	2,069,000	24,323,000
Catigbian National High School	15,966,000	1,059,000	17,025,000
Clarín School of Fisheries	16,136,000	1,148,000	17,284,000
Corella National High School	15,171,000	1,099,000	16,270,000
Dagohoy National High School	18,028,000	1,359,000	19,387,000
Danao National High School	15,515,000	1,245,000	16,760,000
Francisco L. Adlaon High School	13,874,000	914,000	14,788,000
Guinacot National High School	12,477,000	1,204,000	13,681,000
Hanopol National High School	10,044,000	727,000	10,771,000
Hinlayagan National High School	13,398,000	1,129,000	14,527,000
Inabanga High School, Nabuad	19,814,000	1,685,000	21,499,000
Katipunan National High School	20,406,000	1,499,000	21,905,000
La Hacienda National High School	10,981,000	957,000	11,938,000
La Union National High School	13,947,000	1,020,000	14,967,000
Lila National High School	14,543,000	1,371,000	15,914,000
Loboc National High School	8,423,000	756,000	9,179,000
Lourdes National High School	27,944,000	2,255,000	30,199,000
Mahayag National High School	12,165,000	1,280,000	13,445,000
Mayor A. R. Tuazon National School of Fisheries	11,998,000	873,000	12,871,000
Mahaman National High School	13,056,000	957,000	14,013,000
Pangangan National High School, Main	12,865,000	771,000	13,636,000
Pilar Technical Vocational High School	23,472,000	2,305,000	25,777,000
President Carlos P. Garcia Technical Vocational School of Fisheries and Arts	18,663,000	1,542,000	20,205,000
San Agustin National High School	26,365,000	1,690,000	28,055,000
San Isidro National High School, San Isidro	11,496,000	958,000	12,454,000
San Isidro Technical Vocational High School	10,489,000	992,000	11,481,000
San Jose National High School, Inabanga	13,747,000	939,000	14,686,000
San Jose National High School, Talibon	59,163,000	3,172,000	62,335,000
San Miguel Technical Vocational High School	18,150,000	1,576,000	19,726,000
San Pascual National Agricultural High School	15,905,000	1,080,000	16,985,000
San Roque National High School, Albuquerque, Bohol	16,038,000	1,293,000	17,331,000
San Roque National High School, Mabini, Bohol	20,099,000	1,588,000	21,687,000
Sevilla National High School	12,652,000	777,000	13,429,000
Sierra Bullones Technical Vocational High School	31,320,000	1,942,000	33,262,000
Sikatuna National Agricultural High School	15,545,000	945,000	16,490,000
Southern Inabanga High School	14,055,000	1,315,000	15,370,000
Tabalong National High School	16,313,000	1,572,000	17,885,000
Tabuan National High School	11,322,000	829,000	12,151,000
Tagum Sur National High School	10,961,000	1,079,000	12,040,000
Tubigon West National High School	32,279,000	1,774,000	34,053,000
Tulang National High School (Getafe High School)	11,321,000	1,268,000	12,589,000
Union National High School	13,498,000	1,272,000	14,770,000
Valencia Technical Vocational High School	33,341,000	2,477,000	35,818,000

Division of Cebu Province	2,037,939,000	238,299,000	2,276,238,000
Division Office - Proper	495,817,000	137,223,000	633,040,000
Aloguinsan National High School	23,529,000	1,848,000	25,377,000
Arcelo Memorial National High School (San Vicente National High School)	93,371,000	4,665,000	98,036,000
Badian National High School	43,327,000	3,461,000	46,788,000
Bala National High School	10,076,000	824,000	10,900,000
Bantayan National High School	58,058,000	3,920,000	61,978,000
Bartolome and Manuela Pañares Memorial National High School	21,435,000	1,853,000	23,288,000
Bitoon National Vocational High School	30,530,000	2,417,000	32,947,000
Boljoon National High School	18,673,000	1,196,000	19,869,000
Buanoy National High School	71,118,000	4,148,000	75,266,000
Bulak National High School	11,657,000	1,005,000	12,662,000
Cabangahan National High School	35,265,000	1,409,000	36,674,000
Calape National High School	46,438,000	1,967,000	48,405,000
Camotes National High School	23,739,000	1,942,000	25,681,000
Carmen National High School	53,172,000	3,764,000	56,936,000
Catmon National High School	35,105,000	1,792,000	36,897,000
Cogon National High School	12,928,000	947,000	13,875,000
Colawin National High School	36,574,000	1,796,000	38,370,000
Compostela National High School	33,389,000	3,158,000	36,547,000
Consolacion National High School	79,239,000	3,725,000	82,964,000
Daanbantayan National High School	29,990,000	2,549,000	32,539,000
Dalaguete National High School	60,970,000	3,929,000	64,899,000
Doña Liling Neis Negapatan National High School	14,569,000	992,000	15,561,000
Juan Pamplona National High School (Tabuelan NNS)	16,746,000	1,665,000	18,411,000
Kawit National High School	28,622,000	1,481,000	30,103,000
Lamac National High School	12,983,000	1,349,000	14,332,000
Lambusan National High School	21,350,000	982,000	22,332,000
Langin National High School	22,183,000	880,000	23,063,000
Lipata National High School	18,654,000	1,720,000	20,374,000
Looc Norte National High School	15,378,000	1,680,000	17,058,000
Madridejos National High School	59,247,000	4,124,000	63,371,000
Maya National High School	14,003,000	1,038,000	15,041,000
Moalboal National High School	11,905,000	1,404,000	13,309,000
Montaneza National High School	16,866,000	1,146,000	18,012,000
Montealegre National High School	47,160,000	1,957,000	49,117,000
Mulao National High School	19,272,000	1,051,000	20,323,000
Patupat National High School	15,315,000	1,036,000	16,351,000
Pinamungajan National High School	40,998,000	2,883,000	43,881,000
Pitalo National High School	9,347,000	728,000	10,075,000
San Remigio National High School	34,544,000	2,591,000	37,135,000
San Sebastian National High School	12,093,000	1,135,000	13,228,000
Sangat National High School	27,747,000	1,874,000	29,621,000
Santa Fe National High School	37,466,000	2,894,000	40,360,000
Santa Lucia National High School	19,912,000	1,438,000	21,350,000
Santander National High School	39,945,000	2,123,000	42,068,000
Sibonga National High School	29,436,000	2,206,000	31,642,000
Tabunan National High School	34,395,000	1,563,000	35,958,000
Tayud National High School	21,054,000	1,939,000	22,993,000
Tubod National High School (Camp 7 NNS Extension)	19,123,000	1,140,000	20,263,000
Tulay National High School	23,834,000	1,594,000	25,428,000
Tungkop National High School	19,381,000	1,504,000	20,885,000
Usmad National High School	10,011,000	644,000	10,655,000

Division of Negros Oriental	734,299,000	88,791,000	823,090,000
Division Office - Proper	160,631,000	48,591,000	209,222,000
Amlan National High School	20,901,000	1,596,000	22,497,000
Ayungon National High School	26,720,000	2,095,000	28,815,000
Casiano Z. Mapigkit National High School	11,374,000	833,000	12,207,000
Dauin National High School	34,835,000	1,869,000	36,704,000
Demetrio Alviola National High School	36,548,000	3,128,000	39,676,000
Don Emilio Macias Memorial National High School (San Francisco National High School)	45,878,000	2,357,000	48,235,000
Jimalalud National High School	21,969,000	2,032,000	24,001,000
Jose B. Cardenas Municipal High School (Canlaon City National High School)	46,006,000	2,831,000	48,837,000
Jose Marie Locsin Memorial High School	11,319,000	985,000	12,304,000
La Libertad Technical Vocational School	20,431,000	1,767,000	22,198,000
Mabinay National High School	48,568,000	3,289,000	51,857,000
Manjuyod High School	31,773,000	2,120,000	33,893,000
Maria Macahig National High School	24,996,000	1,672,000	26,668,000
Negros Oriental National High School	58,504,000	4,202,000	62,706,000
Santiago Demo National High School (Maluay National High School)	13,907,000	1,150,000	15,057,000
Siaton National High School	46,836,000	2,764,000	48,800,000
Sibulan Memorial National High School	38,187,000	2,529,000	40,716,000
Tambo National High School	12,101,000	1,219,000	13,320,000
Valencia National High School (Valencia Tech. School)	23,615,000	1,762,000	25,377,000
Division of Siquijor	113,447,000	11,205,000	124,652,000
Division Office - Proper	53,591,000	6,254,000	59,845,000
Campalanas National High School	11,509,000	1,074,000	12,583,000
Cang-aluang National High School	8,824,000	678,000	9,502,000
Enrique Villanueva National High School	12,015,000	1,017,000	13,032,000
Lazi National Agricultural School	15,614,000	1,336,000	16,950,000
Tambisan National High School	11,894,000	846,000	12,740,000
Division of Bais City	121,717,000	11,786,000	133,503,000
Division Office - Proper	49,241,000	8,061,000	57,302,000
Bais City National High School (Main)	72,476,000	3,725,000	76,201,000
Division of Bayawan City	150,505,000	22,058,000	172,563,000
Division Office - Proper	23,124,000	13,784,000	36,908,000
Basay National High School	19,092,000	1,664,000	20,756,000
Bayawan National High School	68,774,000	4,607,000	73,381,000
Kalumbuyan National High School	39,515,000	2,003,000	41,518,000
Division of Bogo City	68,052,000	7,920,000	75,972,000
Division Office - Proper	17,063,000	6,779,000	23,842,000
Eduardo T. Oporto Memorial National High School	50,989,000	1,141,000	52,130,000
Division of Carcar City	124,809,000	12,684,000	137,493,000
Division Office - Proper	52,401,000	6,817,000	59,218,000
Carcar National High School (Poblacion Night)	28,703,000	2,043,000	30,746,000
Ocaña National High School (Valladolid National High School Extension)	26,921,000	2,313,000	29,234,000
Valladolid National High School	16,784,000	1,511,000	18,295,000

Division of Cebu City	844,421,000	83,061,000	927,482,000
Division Office - Proper	197,719,000	34,323,000	232,042,000
Abellana National High School (Day & Night)	84,465,000	8,594,000	93,059,000
Adlaon National High School	6,620,000	694,000	7,314,000
Bonbon National High School	14,004,000	1,253,000	15,257,000
Busay National High School	10,693,000	824,000	11,517,000
Camp Lapu-Lapu National High School (Day & Night)	40,244,000	2,837,000	43,081,000
Cebu City National Science High School	17,344,000	1,933,000	19,277,000
Don Carlos Gothong Memorial National High School	92,485,000	5,874,000	98,359,000
Don Sergio Osmeña, Sr. Memorial National High School (Day & Night)	64,818,000	3,509,000	68,327,000
Don Vicente Rama Memorial High School (Day & Night)	60,892,000	4,273,000	65,165,000
Florencio S. Urot Memorial National High School	63,951,000	3,525,000	67,476,000
Guba National High School	8,538,000	868,000	9,406,000
Pardo National High School (Day & Night)	51,779,000	4,290,000	56,069,000
Pit-os National High School (Day & Night)	28,696,000	2,079,000	30,775,000
Ramon Duterte Memorial National High School (Day & Night)	64,303,000	4,815,000	69,118,000
Talamban National High School	37,870,000	3,370,000	41,240,000
Division of Danao City	189,614,000	20,526,000	210,140,000
Division Office - Proper	95,626,000	16,271,000	111,897,000
Cabungahan National High School	51,743,000	1,832,000	53,575,000
Guinsay National High School	12,006,000	1,252,000	13,258,000
Lawaan National High School	30,239,000	1,171,000	31,410,000
Division of Dumaguete City	103,915,000	10,245,000	114,160,000
Division Office - Proper	9,816,000	1,919,000	11,735,000
Dumaguete City National High School, Junob	20,810,000	1,720,000	22,530,000
Dumaguete City National High School, Main - Calindagan	45,296,000	2,879,000	48,175,000
Dumaguete City Science High School	10,293,000	2,423,000	12,716,000
Tacloban National High School	17,700,000	1,304,000	19,004,000
Division of Guihulngan City	113,658,000	15,136,000	128,794,000
Division Office - Proper	29,974,000	8,523,000	38,497,000
Guihulngan National High School, Poblacion	52,517,000	3,612,000	56,129,000
Tagbino Provincial High School	30,107,000	1,535,000	31,642,000
Tagbino Provincial High School - Vallehermosa Provincial Community High School	1,060,000	1,466,000	2,526,000
Division of Lapu-Lapu City	411,154,000	39,296,000	450,450,000
Division Office - Proper	17,497,000	10,606,000	28,103,000
Babag National High School	65,257,000	5,203,000	70,460,000
Bankal National High School	69,513,000	4,459,000	73,972,000
Lo-oc National High School	9,725,000	1,031,000	10,756,000
Mactan National High School	56,726,000	4,029,000	60,755,000
Marigondon National High School	99,780,000	6,622,000	106,402,000
Pajo National High School	38,517,000	2,814,000	41,331,000
Pusok National High School	27,880,000	2,191,000	30,071,000
Sta. Rosa National High School	26,259,000	2,341,000	28,600,000

Division of Mandaue City	305,514,000	29,592,000	335,106,000
Division Office - Proper	50,931,000	8,625,000	59,556,000
Cabancalan National High School	45,145,000	3,186,000	48,331,000
Canduman National High School	43,792,000	3,250,000	47,042,000
Don Gerardo L.L. Quano Memorial National High School	32,350,000	2,690,000	35,040,000
Jagobiao National High School	15,236,000	1,582,000	16,818,000
Mandaue City Comprehensive National High School	57,378,000	5,209,000	62,587,000
Paknaan National High School	32,636,000	2,723,000	35,359,000
Sebangdaku Technical-Vocational School	10,237,000	1,016,000	11,253,000
Tipolo National High School	17,809,000	1,311,000	19,120,000
Division of Mags City	146,085,000	16,421,000	162,506,000
Division Office - Proper	71,869,000	11,066,000	82,935,000
Mags National High School	59,603,000	4,296,000	63,899,000
Tuyan National High School	14,613,000	1,059,000	15,672,000
Division of Tagbilaran City	133,599,000	10,248,000	143,847,000
Division Office - Proper	13,778,000	1,743,000	15,521,000
Cogon High School Evening Class	15,243,000	1,077,000	16,320,000
Dr. Cecilio Putong National High School (Bohol NNS)	71,424,000	5,187,000	76,611,000
Manga National High School	20,812,000	1,338,000	22,150,000
Mansasa National High School	12,342,000	903,000	13,245,000
Division of Talisay City	186,370,000	20,762,000	207,132,000
Division Office - Proper	150,956,000	17,668,000	168,624,000
Jaclupan National High School (Cansojong NNS)	20,373,000	1,926,000	22,299,000
Mohon Divino Amore National High School	15,041,000	1,168,000	16,209,000
Division of Tanjay City	133,158,000	14,037,000	147,195,000
Division Office - Proper	46,463,000	8,391,000	54,854,000
Lourdes L. del Prado Memorial National High School (Tanjay National High School, Sta. Cruz)	22,686,000	1,207,000	23,893,000
Pamplona National High School	16,617,000	1,413,000	18,030,000
Sta. Agueda National High School	21,169,000	1,341,000	22,510,000
Tanjay National High School, Opao	26,223,000	1,685,000	27,908,000
Division of Toledo City	179,823,000	19,132,000	198,955,000
Division Office - Proper	83,240,000	9,323,000	92,563,000
Bato National High School	19,683,000	1,960,000	21,643,000
Don Andres Soriano National High School	31,933,000	3,136,000	35,069,000
Magdugo National High School	13,228,000	1,392,000	14,620,000
Matabang National High School	17,198,000	1,690,000	18,888,000
Toledo City National Vocational High School	14,541,000	1,631,000	16,172,000
Region VIII - Eastern Visayas	5,779,388,000	557,990,000	6,337,378,000
Division of Biliran	265,261,000	24,628,000	289,889,000
Division Office - Proper	141,067,000	14,775,000	155,842,000

Caibiran National High School	33,353,000	2,627,000	35,980,000
Culaba National Vocational School	14,719,000	1,292,000	16,011,000
Kamayay National High School	10,622,000	1,028,000	11,650,000
Maripipi National Vocational School	16,789,000	945,000	17,734,000
Naval National High School	20,862,000	1,856,000	22,718,000
Naval School of Fisheries	27,849,000	2,105,000	29,954,000
Division of Eastern Samar	554,793,000	54,844,000	609,637,000
Division Office - Proper	312,354,000	33,603,000	345,957,000
Alugan National School of Craftsmanship and Handicraft Industries	11,723,000	931,000	12,654,000
Dolores National High School	48,875,000	3,956,000	52,831,000
Giporlos National Trade School	18,025,000	1,677,000	19,702,000
Guiuan National High School	28,867,000	2,156,000	31,023,000
Lawaan National School of Craftsmanship and Home Industries	16,216,000	1,563,000	17,779,000
Ilorente National High School	23,993,000	2,174,000	26,167,000
MacArthur National Agricultural School	14,590,000	1,584,000	16,174,000
Matarinao School of Fisheries	7,719,000	886,000	8,605,000
Samar National Pilot Opportunity School of Agriculture	14,723,000	1,292,000	16,015,000
Southern Samar National Comprehensive High School (Balangiga NNS)	17,450,000	1,748,000	19,198,000
Sulat National High School	12,175,000	1,222,000	13,397,000
Taft National High School	28,083,000	2,052,000	30,135,000
Division of Leyte	1,599,668,000	158,975,000	1,758,643,000
Division Office - Proper	1,372,814,000	141,525,000	1,514,339,000
Bato School of Fisheries	25,794,000	1,978,000	27,772,000
Burauen Comprehensive National High School	36,919,000	2,774,000	39,693,000
Carigara National High School	24,511,000	1,893,000	26,404,000
Dr. Geronimo B. Zaldivar Memorial School of Fisheries	19,128,000	1,550,000	20,678,000
Dalag National High School	41,559,000	2,914,000	44,473,000
Hilongos National Vocational School	36,974,000	3,314,000	40,288,000
Leyte Agro-Industrial School	22,005,000	1,555,000	23,560,000
Merida Vocational School	19,964,000	1,472,000	21,436,000
Division of Northern Samar	899,169,000	82,559,000	981,728,000
Division Office - Proper	475,001,000	49,839,000	524,840,000
Allen National High School (Balicuatro NNS)	35,893,000	2,668,000	38,561,000
Basilio B. Chan Memorial Agricultural and Industrial School	32,114,000	2,265,000	34,379,000
Babon School for Philippine Craftsmen	21,890,000	1,687,000	23,577,000
Capul Agro-Industrial High School	20,213,000	1,591,000	21,804,000
Catarman National High School	49,777,000	3,976,000	53,753,000
Catubig Valley National High School	25,699,000	2,159,000	27,858,000
Don Juan F. Avalon National High School (San Roque NNS)	27,143,000	2,485,000	29,628,000
Eladio T. Balite Memorial School of Fisheries	22,673,000	1,787,000	24,460,000
Gala Vocational School	24,617,000	1,303,000	25,920,000
Lorenzo S. Meazon Agro-Industrial School (Lapinig AINS)	12,934,000	1,115,000	14,049,000
Mapanas Agro-Industrial High School	15,557,000	1,203,000	16,760,000
Mondragon Agro-Industrial High School	22,181,000	1,365,000	23,546,000
San Antonio Agricultural and Vocational School	11,530,000	1,100,000	12,630,000
San Isidro Agro-Industrial High School	17,243,000	1,003,000	18,246,000

San Jose Technical High School	23,452,000	1,843,000	25,295,000
San Roque-Pambujan Vocational High School	10,234,000	819,000	11,053,000
San Vicente School of Fisheries	5,477,000	665,000	6,082,000
Silvino Lubos Vocational High School	8,260,000	819,000	9,079,000
Sumuroy Agro-Industrial High School	37,281,000	2,927,000	40,208,000
Division of Samar	706,082,000	71,529,000	777,611,000
Division Office - Proper	485,203,000	55,211,000	540,414,000
Basey National High School	37,802,000	2,848,000	40,650,000
Calbiga National High School	36,954,000	2,789,000	39,743,000
Clarencio Calagos Memorial School of Fisheries	26,281,000	2,000,000	28,281,000
Ninabangan National High School (Rawis NNS)	17,395,000	1,369,000	18,764,000
Sta. Margarita National High School	15,462,000	1,190,000	16,652,000
Tarangnan National High School	19,572,000	1,351,000	20,923,000
Valeriano C. Yancha Memorial Agricultural School	22,427,000	1,374,000	23,801,000
West Coast Agricultural High School	16,828,000	1,471,000	18,299,000
Wright National High School	28,158,000	1,926,000	30,084,000
Division of Southern Leyte	424,491,000	42,456,000	466,947,000
Division Office - Proper	387,493,000	39,004,000	426,497,000
Pintuyan National Vocational High School	12,245,000	1,143,000	13,388,000
Silago National Vocational School	10,503,000	1,190,000	11,693,000
Villa Jacinta National Vocational School	14,250,000	1,119,000	15,369,000
Division of Baybay City	145,190,000	13,053,000	158,243,000
Division Office - Proper	79,644,000	8,510,000	88,154,000
Baybay National High School	65,546,000	4,543,000	70,089,000
Division of Borongan City	106,386,000	8,960,000	115,346,000
Division Office - Proper	36,244,000	4,035,000	40,279,000
Eastern Samar National Comprehensive High School	55,931,000	3,767,000	59,698,000
Lalawigan National High School	14,211,000	1,158,000	15,369,000
Division of Calbayog City	229,959,000	23,819,000	253,778,000
Division Office - Proper	209,523,000	22,203,000	231,726,000
Rafael Lentejas Memorial School of Fisheries	20,436,000	1,616,000	22,052,000
Division of Catbalogan City	156,122,000	13,834,000	169,956,000
Division Office - Proper	47,023,000	6,711,000	53,734,000
Catbalogan National Comprehensive High School (Samar National High School - SRSF Annex)	17,649,000	1,489,000	19,138,000
Samar National High School	91,450,000	5,634,000	97,084,000
Division of Maasin City	114,071,000	12,361,000	126,432,000
Division Office - Proper	106,802,000	11,781,000	118,583,000
Maasin Vocational High School	7,269,000	580,000	7,849,000
Division of Ormoc City	255,830,000	23,003,000	278,833,000
Division Office - Proper	134,937,000	12,874,000	147,811,000
Ipil National High School	30,640,000	2,657,000	33,297,000
New Ormoc City National High School	90,253,000	7,472,000	97,725,000

Division of Tacloban City	322,366,000	27,969,000	350,335,000
Division Office - Proper	27,499,000	7,017,000	34,516,000
Cirilo Roy Montejó National High School (Panalaron National High School)	31,083,000	2,130,000	33,213,000
Leyte National High School	114,954,000	7,575,000	122,529,000
Marasbaras National High School	20,402,000	1,465,000	21,867,000
Sagkahan National High School	43,141,000	2,695,000	45,836,000
San Jose National High School	36,133,000	2,547,000	38,680,000
Tacloban City Night High School	12,120,000	929,000	13,049,000
Tacloban National Agricultural School	12,497,000	1,404,000	13,901,000
Tacloban National High School	24,537,000	2,207,000	26,744,000
Region IX - Zamboanga Peninsula	4,069,213,000	398,279,000	4,467,492,000
Division of Zamboanga del Norte	867,180,000	88,366,000	955,546,000
Division Office - Proper	401,076,000	53,025,000	454,101,000
Bacungan National High School	28,297,000	1,964,000	30,261,000
Dohinob National High School	10,170,000	792,000	10,962,000
Gutalac National High School	34,228,000	2,242,000	36,470,000
Julian Soriano Memorial Comprehensive High School	13,289,000	1,438,000	14,727,000
Katipunan National High School	34,046,000	2,485,000	36,531,000
Kipit Agro-Fishery High School	14,242,000	1,296,000	15,538,000
Langatian National High School	17,659,000	1,525,000	19,184,000
Liloy National High School	39,952,000	3,146,000	43,098,000
Mannakan National High School	26,328,000	1,883,000	28,211,000
Piñan National High School	18,558,000	1,687,000	20,245,000
Polanco National High School	27,048,000	1,851,000	28,899,000
Salug National High School	23,225,000	1,587,000	24,812,000
Sergio Osmeña National High School	24,570,000	1,716,000	26,286,000
Sibutad National High School	13,521,000	1,145,000	14,666,000
Sindangan National Agricultural School	34,054,000	2,598,000	36,652,000
Sindangan National High School	44,092,000	3,138,000	47,230,000
Siocon National High School	22,525,000	1,761,000	24,286,000
Tampilisan National High School	21,513,000	1,827,000	23,340,000
Ubay National High School	18,787,000	1,260,000	20,047,000
Division of Zamboanga del Sur	952,103,000	99,416,000	1,051,519,000
Division Office - Proper	662,447,000	78,939,000	741,386,000
Balongating National High School	11,668,000	809,000	12,477,000
Bayug National High School	31,775,000	1,965,000	33,740,000
Commonwealth National High School	28,375,000	1,390,000	29,765,000
Dimataling National High School	11,922,000	957,000	12,879,000
Dinas National High School	19,831,000	1,089,000	20,920,000
Kabatan National High School	18,204,000	1,196,000	19,400,000
Lapuyan National High School	19,507,000	1,581,000	21,088,000
Mahayag National High School	22,531,000	1,819,000	24,350,000
Molave Vocational School (Molave Vocational TS)	51,593,000	4,265,000	55,858,000
Panagaan National High School	14,509,000	896,000	15,405,000
Tambulig (Echanca) National High School	30,770,000	1,791,000	32,561,000
Tukuran Technical Vocational High School (Tukuran Comprehensive NNS - San Carlos NNS)	28,971,000	2,719,000	31,690,000
Division of Zamboanga Sibugay	729,455,000	70,685,000	800,140,000
Division Office - Proper	370,581,000	42,098,000	412,679,000
Alicia National High School	27,848,000	1,786,000	29,634,000

Diplahan National High School	23,393,000	1,670,000	25,063,000
Francisco Ramos National High School	24,030,000	1,964,000	25,994,000
Imelda National High School	20,672,000	1,753,000	22,425,000
Ipil National High School	17,604,000	1,665,000	19,269,000
Kabasalan National High School	24,539,000	2,145,000	26,684,000
Malangas National High School	23,173,000	1,650,000	24,823,000
Naga National High School	14,480,000	1,410,000	15,890,000
Olutanga National High School	20,307,000	1,782,000	22,089,000
Siay National High School	28,154,000	2,168,000	30,322,000
Sta. Clara National High School	14,462,000	1,056,000	15,518,000
Surabay National High School	31,572,000	2,544,000	34,116,000
Talusan National High School	10,707,000	955,000	11,662,000
Titay National High School	29,877,000	2,176,000	32,053,000
Tungawan National High School	22,176,000	1,901,000	24,077,000
Zamboanga Sibugay National High School (Pangi NNS)	25,880,000	1,962,000	27,842,000
Division of Dapitan City	104,658,000	9,406,000	114,064,000
Division Office - Proper	60,976,000	5,881,000	66,857,000
Dapitan City High School	32,773,000	2,743,000	35,516,000
Ilaya National High School	10,909,000	782,000	11,691,000
Division of Dipolog City	188,391,000	15,076,000	203,467,000
Division Office - Proper	24,298,000	2,500,000	26,798,000
Alberto Q. Ubay Memorial Agro-Tech Science High School	11,169,000	951,000	12,120,000
Dipolog City National High School (Barra)	12,393,000	1,255,000	13,648,000
Galas National High School	29,951,000	2,357,000	32,308,000
Punta National High School	18,387,000	1,655,000	20,042,000
Sicayab National High School	14,072,000	1,270,000	15,342,000
Zamboanga del Norte National High School	78,121,000	5,088,000	83,209,000
Division of Isabela City	147,857,000	13,930,000	161,787,000
Division Office - Proper	45,135,000	6,636,000	51,771,000
Basilan National High School	84,682,000	6,149,000	90,831,000
Begang National High School	18,040,000	1,145,000	19,185,000
Division of Pagadian City	252,762,000	21,401,000	274,163,000
Division Office - Proper	66,624,000	8,543,000	75,167,000
Lala National High School	9,523,000	741,000	10,264,000
Napolan National High School	19,718,000	1,489,000	21,207,000
Pagadian City National Comprehensive High School	17,546,000	1,188,000	18,734,000
Pagadian City National High School (Danlupan)	16,972,000	1,234,000	18,206,000
Tamagan Sur National High School	15,801,000	1,211,000	17,012,000
Zamboanga del Sur National High School	82,527,000	5,200,000	87,727,000
Zamboanga del Sur School of Arts and Trades	24,051,000	1,795,000	25,846,000
Division of Zamboanga City	826,807,000	79,999,000	906,806,000
Division Office - Proper	224,947,000	28,366,000	253,313,000
Arena Blanco National High School	24,513,000	1,979,000	26,492,000
Ayala National High School	49,377,000	4,433,000	53,810,000
Culianan National High School	29,678,000	2,962,000	32,640,000
Curuan National High School	24,405,000	2,393,000	26,798,000
Don Pablo Lorenzo Memorial High School	92,413,000	7,156,000	99,569,000

Manicahan National High School	20,768,000	2,080,000	22,848,000
Maria Clara L. Lobregat National High School (Divisoria National High School)	49,052,000	4,561,000	53,613,000
Mercedes National High School	19,236,000	2,081,000	21,317,000
Regional Science High School (Zamboanga Regional Science High School)	10,323,000	2,166,000	12,489,000
Southcom National High School	24,524,000	2,417,000	26,941,000
Vitali National High School	21,090,000	1,723,000	22,813,000
Zamboanga City National High School (Main)	138,698,000	9,779,000	148,477,000
Zamboanga City National High School (West)	97,783,000	7,903,000	105,686,000
Region X - Northern Mindanao	4,154,376,000	434,545,000	4,588,921,000
Division of Bukidnon	773,100,000	82,351,000	855,451,000
Division Office - Proper	682,425,000	75,336,000	757,761,000
Bukidnon National School of Home Industries	51,937,000	3,568,000	55,505,000
Manolo Fortich National High School	38,738,000	3,447,000	42,185,000
Division of Camiguin	128,367,000	13,122,000	141,489,000
Division Office - Proper	108,565,000	11,543,000	120,108,000
Camiguin National High School	19,802,000	1,579,000	21,381,000
Division of Lanao del Norte	403,417,000	44,577,000	447,994,000
Division Office - Proper	245,630,000	31,291,000	276,921,000
Baloi National High School	12,226,000	993,000	13,219,000
Kapatagan National High School	35,810,000	3,107,000	38,917,000
Lala National High School	48,327,000	3,728,000	52,055,000
Lanao del Norte National Comprehensive High School	44,117,000	3,733,000	47,850,000
Maigo National High School	17,307,000	1,725,000	19,032,000
Division of Misamis Occidental	297,217,000	29,895,000	327,112,000
Division Office - Proper	211,303,000	23,550,000	234,853,000
Aloran Trade High School	28,532,000	2,443,000	30,975,000
Baliangao School of Fisheries	17,234,000	1,067,000	18,301,000
Clarin National High School	40,148,000	2,835,000	42,983,000
Division of Misamis Oriental	855,477,000	85,853,000	941,330,000
Division Office - Proper	498,826,000	56,794,000	555,620,000
Alubijid National Comprehensive High School	34,849,000	2,896,000	37,745,000
Initao National Comprehensive High School	25,013,000	2,337,000	27,350,000
Laguindingan National High School	27,819,000	2,428,000	30,247,000
Libertad National High School	18,814,000	1,476,000	20,290,000
Medina National Comprehensive High School	38,211,000	2,754,000	40,965,000
Misamis Oriental General Comprehensive High School	124,517,000	9,935,000	134,452,000
Opol National Secondary Technical School	40,555,000	3,659,000	44,214,000
Salay National High School	29,079,000	2,426,000	31,505,000
Sugbongcogon National High School	17,794,000	1,148,000	18,942,000
Division of Cagayan de Oro City	488,951,000	54,209,000	543,160,000
Division Office - Proper	488,951,000	54,209,000	543,160,000

Division of El Salvador City	36,616,000	4,918,000	41,534,000
Division Office - Proper	36,616,000	4,918,000	41,534,000
Division of Gingoog City	137,450,000	15,301,000	152,751,000
Division Office - Proper	137,450,000	15,301,000	152,751,000
Division of Iligan City	370,040,000	34,801,000	404,841,000
Division Office - Proper	11,300,000	11,685,000	22,985,000
Acelo C. Badelles, Sr. Memorial High School (Tipanoy NMS)	19,280,000	1,229,000	20,509,000
Bunawan Agricultural High School	3,531,000	489,000	4,020,000
Bunawan National High School	9,141,000	585,000	9,726,000
Dalipuga National High School	22,761,000	1,423,000	24,184,000
Iligan City East National High School (Sta. Filomena)	63,142,000	3,711,000	66,853,000
Iligan City National School of Fisheries	22,118,000	1,535,000	23,653,000
Iligan City National High School	145,392,000	8,598,000	153,990,000
Maria Cristina National High School	15,857,000	944,000	16,801,000
Ragongan Agricultural High School	3,879,000	508,000	4,387,000
Suarez National High School	13,699,000	1,313,000	15,012,000
Tomas Cabili National High School	23,303,000	1,911,000	25,214,000
Tubaran National High School	16,637,000	870,000	17,507,000
Division of Malaybalay City	169,046,000	20,369,000	189,415,000
Division Office - Proper	67,527,000	13,894,000	81,421,000
Bukidnon National High School	101,519,000	6,475,000	107,994,000
Division of Oroquieta City	109,844,000	10,039,000	119,883,000
Division Office - Proper	49,244,000	5,353,000	54,597,000
Misamis Occidental National High School	60,600,000	4,686,000	65,286,000
Division of Ozamiz City	172,420,000	15,395,000	187,815,000
Division Office - Proper	66,909,000	7,409,000	74,318,000
Labo National High School	16,298,000	1,201,000	17,499,000
Ozamiz City National High School	58,157,000	3,988,000	62,145,000
Ozamiz City School of Arts and Trades	31,056,000	2,797,000	33,853,000
Division of Tangub City	96,796,000	10,401,000	107,197,000
Division Office - Proper	59,823,000	7,205,000	67,028,000
Tangub City National High School	36,973,000	3,196,000	40,169,000
Division of Valencia City	115,635,000	13,314,000	128,949,000
Division Office - Proper	36,844,000	6,825,000	43,669,000
Valencia National High School	78,791,000	6,489,000	85,280,000
Region XI - Davao	4,523,696,000	487,796,000	5,011,492,000
Division of Compostela Valley	780,691,000	90,320,000	871,011,000
Division Office - Proper	303,031,000	46,253,000	349,284,000
Andili National High School	11,706,000	1,338,000	13,044,000
Anibongan National High School	12,982,000	1,109,000	14,091,000

Atty. Orlando S. Rimando National High School	43,351,000	3,573,000	46,924,000
Compostela National High School	52,174,000	4,798,000	56,972,000
Gabi National High School	13,280,000	1,524,000	14,804,000
Iaak National High School	33,005,000	3,488,000	36,413,000
Lorenzo S. Sarmiento, Sr. National High School	22,047,000	2,046,000	24,093,000
Mabini National High School	20,096,000	1,702,000	21,798,000
Mainit National High School	10,024,000	1,273,000	11,297,000
Manat National High School	17,552,000	1,627,000	19,179,000
Maragusan National High School	32,791,000	3,416,000	36,207,000
Monkayo National High School	48,902,000	4,153,000	53,055,000
Montevista National High School	33,373,000	3,058,000	36,431,000
Nabunturan National Comprehensive High School	58,861,000	4,415,000	63,276,000
New Bataan National High School	18,563,000	2,025,000	20,588,000
Pantukan National High School	35,250,000	2,983,000	38,233,000
Pindasan National High School	13,703,000	1,619,000	15,322,000
Division of Davao del Norte	442,346,000	52,157,000	494,503,000
Division Office - Proper	168,140,000	27,020,000	195,160,000
Asuncion National High School	28,221,000	2,672,000	30,893,000
Cabay-angan National High School	11,308,000	1,176,000	12,484,000
Carmen National High School	30,586,000	2,991,000	33,577,000
Dajali National High School	16,107,000	1,560,000	17,667,000
Kapalong National High School	34,764,000	2,624,000	37,388,000
Kinamon National High School	16,573,000	1,650,000	18,223,000
New Corella National High School	32,282,000	2,967,000	35,249,000
Sagayan National High School	17,379,000	1,772,000	19,151,000
Sawata National High School	15,680,000	1,715,000	17,395,000
Sto. Niño National High School	15,516,000	1,161,000	16,677,000
Sto. Tomas National High School	55,790,000	4,849,000	60,639,000
Division of Davao del Sur	392,472,000	40,617,000	433,089,000
Division Office - Proper	111,617,000	16,418,000	128,035,000
Barayong National High School	18,069,000	1,781,000	19,850,000
Davao del Sur School of Fisheries	30,103,000	2,463,000	32,566,000
Federico Yap National High School (Astorga National High School)	15,640,000	1,619,000	17,259,000
Governor W. Ilanos National High School	9,602,000	1,054,000	10,656,000
Hagonoy National High School	35,856,000	2,601,000	38,457,000
Iban National High School	9,293,000	934,000	10,227,000
Inawayan National High School	14,068,000	1,555,000	15,623,000
Marber National High School	18,153,000	1,497,000	19,650,000
Matanao National High School	45,489,000	3,441,000	48,930,000
Padada National High School	19,248,000	1,662,000	20,910,000
Sta. Cruz National High School	37,338,000	3,044,000	40,382,000
Selop National High School	27,996,000	2,548,000	30,544,000
Division of Davao Occidental	227,500,000	29,172,000	256,672,000
Division Office - Proper	106,060,000	15,482,000	121,542,000
Alberto Olarte, Sr. National High School (Mabila National High School)	10,149,000	1,306,000	11,455,000
Basiawan National High School	11,112,000	1,219,000	12,331,000
Edna Guillermo Memorial High School	8,356,000	1,209,000	9,565,000
Heracleo Casco Memorial National High School	22,045,000	2,479,000	24,524,000
Jose Abad Santos National High School	18,869,000	2,586,000	21,455,000
Kalbay National High School	8,806,000	1,056,000	9,862,000
Mariano Peralta National High School	42,103,000	3,835,000	45,938,000

Division of Davao Oriental	434,048,000	49,675,000	483,723,000
Division Office - Proper	221,636,000	29,969,000	251,605,000
Baganga National High School	26,354,000	2,397,000	28,751,000
Caraga National High School	20,186,000	1,731,000	21,917,000
Cateel National Agricultural High School	9,984,000	936,000	10,920,000
Cateel Vocational High School	26,976,000	2,892,000	29,868,000
Lupon National Comprehensive High School	13,115,000	1,288,000	14,403,000
Lupon Vocational High School	29,431,000	2,605,000	32,036,000
Luzon National High School	12,913,000	1,382,000	14,295,000
Manuel B. Gwiñez Sr. National High School	27,791,000	2,461,000	30,252,000
San Isidro National High School	23,334,000	1,924,000	25,258,000
Tibanban National High School	22,328,000	2,090,000	24,418,000
Division of Davao City	1,340,992,000	129,604,000	1,470,596,000
Division Office - Proper	189,833,000	31,281,000	221,114,000
A. Navarro National High School	34,532,000	2,929,000	37,461,000
Baguio National School of Arts and Trades	23,596,000	2,133,000	25,729,000
Bernardo Carpio National High School	40,316,000	3,318,000	43,634,000
Biao National High School	10,395,000	980,000	11,375,000
Binuwang National High School	5,703,000	588,000	6,291,000
Binugao National High School	12,825,000	1,369,000	14,194,000
Cabantian National High School	28,692,000	2,901,000	31,593,000
Calinan National High School	48,181,000	3,966,000	52,147,000
Catalunan Pequeno National High School	19,103,000	2,212,000	21,315,000
Crossing Dayabas National High School	47,228,000	4,281,000	51,509,000
Dacudao National High School	10,604,000	1,136,000	11,740,000
Daniel R. Aguinaldo National High School	99,032,000	8,087,000	107,119,000
Davao City National High School	137,345,000	10,569,000	147,914,000
Doña Carmen Denia National High School	63,472,000	4,818,000	68,290,000
Dr. Santiago Dakudao National High School	18,204,000	1,784,000	19,988,000
Erico T. Nograles National High School	22,997,000	1,878,000	24,875,000
F. Bangoy National High School	74,527,000	5,609,000	80,136,000
F. Bustamante National High School	46,490,000	4,826,000	51,316,000
Gorgonio Tajo, Sr. National High School	6,671,000	855,000	7,526,000
Gov. Vicente Duterte National High School	11,398,000	990,000	12,388,000
Jesus J. Soriano National High School	17,348,000	1,838,000	19,186,000
Leon Garcia, Sr. National High School	22,651,000	1,871,000	24,522,000
Los Amigos National High School	16,255,000	1,464,000	17,719,000
Lower Tamagan National High School	17,819,000	1,545,000	19,364,000
Ma-a National High School	37,595,000	3,089,000	40,684,000
Mabini National High School	20,924,000	1,571,000	22,495,000
Malabog National High School	12,796,000	1,110,000	13,906,000
Marilog National High School	15,302,000	1,934,000	17,236,000
Mintal Comprehensive High School	35,849,000	2,938,000	38,787,000
Pablo Lorenzo National High School (Mandug National High School)	17,434,000	1,720,000	19,154,000
Sirib National High School	7,876,000	842,000	8,718,000
Sta. Ana National High School	107,727,000	7,610,000	115,337,000
Tagakpan National High School	12,759,000	875,000	13,634,000
Talomo National High School	24,788,000	2,069,000	26,857,000
Teofilo V. Fernandez National High School (Indangan National High School)	15,011,000	1,930,000	16,941,000
Toril National High School	7,714,000	688,000	8,402,000
Division of Digos City	183,599,000	16,474,000	200,073,000
Division Office - Proper	19,199,000	4,848,000	24,047,000
Digos City National High School (Davao del Sur National High School)	164,400,000	11,626,000	176,026,000

Division of Island Garden City of Samal	122,559,000	15,567,000	138,126,000
Division Office - Proper	71,872,000	10,754,000	82,626,000
Mambago-B National High School	13,282,000	1,291,000	14,573,000
Nieves Villarica National High School	21,970,000	2,204,000	24,174,000
Samal National High School	15,435,000	1,318,000	16,753,000
Division of Mati City	184,033,000	19,289,000	203,322,000
Division Office - Proper	73,048,000	10,246,000	83,294,000
Dawan National High School	9,404,000	820,000	10,224,000
Mati National Comprehensive High School	58,330,000	4,159,000	62,489,000
Mati School of Arts and Trades	19,757,000	2,003,000	21,760,000
Matiao National High School	23,494,000	2,061,000	25,555,000
Division of Panabo City	163,786,000	18,137,000	181,923,000
Division Office - Proper	27,085,000	4,445,000	31,530,000
A. O. Floirendo National High School	19,703,000	1,921,000	21,624,000
Don Manuel Javellana National High School	10,242,000	1,056,000	11,298,000
Panabo National High School	78,556,000	7,490,000	86,046,000
San Vicente National High School	14,667,000	1,570,000	16,237,000
Southern Davao National High School	13,533,000	1,655,000	15,188,000
Division of Tagum City	251,670,000	26,784,000	278,454,000
Division Office - Proper	6,965,000	2,985,000	9,950,000
Jose Ymazon, Jr. Memorial National High School	13,662,000	1,483,000	15,145,000
La Filipina National High School	41,771,000	4,553,000	46,324,000
Laureta National High School	14,172,000	1,840,000	16,012,000
Pipisan Maug National High School	11,342,000	990,000	12,332,000
Tagum National Trade School	34,903,000	3,586,000	38,489,000
Tagum City National Comprehensive High School (Davao National High School)	47,875,000	4,741,000	52,616,000
Tagum City National High School	80,980,000	6,606,000	87,586,000
Region XII - SOCCSKSARGEN	4,435,198,000	475,040,000	4,910,238,000
Division of Cotabato	1,256,843,000	132,723,000	1,389,566,000
Division Office - Proper	717,287,000	91,636,000	808,923,000
Alamada National High School	23,358,000	2,086,000	25,444,000
Antipas National High School	20,711,000	1,692,000	22,403,000
Banisilan National High School	18,879,000	1,468,000	20,347,000
Carmen National High School	40,093,000	3,532,000	43,625,000
Dilangalen National High School	44,634,000	3,418,000	48,052,000
Greenfield National High School	21,523,000	1,249,000	22,772,000
Kabacan National High School	33,406,000	2,525,000	35,931,000
Kimagango National High School	9,426,000	865,000	10,291,000
Kisante National High School	18,099,000	1,275,000	19,374,000
Libungan National High School	21,974,000	1,626,000	23,600,000
Lika National High School	16,630,000	1,504,000	18,134,000
Magpet National High School	22,299,000	1,647,000	23,946,000
Makilala National High School	14,066,000	1,091,000	15,157,000
Matalam National High School, Barangay Linao, Matalam	21,922,000	1,288,000	23,210,000
Matalam National High School, Barangay Poblacion, Matalam	21,889,000	2,059,000	23,948,000
M'lang National High School	46,725,000	3,420,000	50,145,000
Pigawayan National High School	41,075,000	3,053,000	44,128,000

Pikit National High School	49,202,000	3,357,000	52,559,000
President Roxas National High School	17,449,000	1,349,000	18,798,000
Tulunán National High School	36,196,000	2,583,000	38,779,000
Division of Sarangani	587,625,000	77,465,000	665,090,000
Division Office - Proper	314,167,000	52,811,000	366,978,000
Alabell National High School	33,505,000	2,647,000	36,152,000
Alabell National Science High School	9,453,000	2,194,000	11,647,000
Banate National High School	13,056,000	1,066,000	14,122,000
Colon National High School	22,904,000	1,917,000	24,821,000
Glan Padidu National High School	14,538,000	1,234,000	15,772,000
Glan School of Arts and Trades	31,204,000	2,863,000	34,067,000
James L. Chiongbian National Trade School	21,756,000	1,696,000	23,452,000
Leonard Young, Sr. National High School	21,777,000	1,752,000	23,529,000
Lun Padidu National High School	21,279,000	1,856,000	23,135,000
Malalag National High School	23,615,000	1,878,000	25,493,000
Malandag National High School	20,225,000	1,738,000	21,963,000
Malapatan National High School	27,362,000	2,456,000	29,818,000
Pangyan National High School	12,784,000	1,357,000	14,141,000
Division of South Cotabato	689,003,000	77,209,000	766,212,000
Division Office - Proper	471,512,000	59,844,000	531,356,000
Banga National High School	34,822,000	2,542,000	37,364,000
Lamian National High School	19,972,000	1,392,000	21,364,000
Libertad National High School	46,753,000	3,672,000	50,425,000
Polomolok National High School	29,157,000	2,789,000	31,946,000
Sto. Niño National School of Arts and Trades	7,172,000	582,000	7,754,000
Sto. Niño National High School	29,695,000	2,530,000	32,225,000
Tupi National High School	49,920,000	3,858,000	53,778,000
Division of Sultan Kudarat	548,005,000	63,032,000	611,037,000
Division Office - Proper	242,645,000	36,529,000	279,174,000
Bagumbayan National High School	21,897,000	1,552,000	23,449,000
Bai Saripinang National High School	9,896,000	1,003,000	10,899,000
Bambad National High School	17,432,000	1,571,000	19,003,000
Columbio National High School	15,803,000	1,435,000	17,238,000
Esperanza National High School	50,254,000	4,831,000	55,085,000
Isulan National High School	45,920,000	3,715,000	49,635,000
Kapingkong National High School	11,381,000	1,049,000	12,430,000
Laguilayan National High School	11,393,000	1,039,000	12,432,000
Lambayong National High School (Mariano Marcos National High School)	26,988,000	2,488,000	29,476,000
Lebak National High School - Lebak			
Legislated National High School	26,694,000	2,275,000	28,969,000
Lutayan National High School	24,935,000	2,151,000	27,086,000
President Quirino National High School	31,908,000	2,468,000	34,376,000
Telafas National High School	10,859,000	926,000	11,785,000
Division of Cotabato City	265,074,000	20,533,000	285,607,000
Division Office - Proper	25,988,000	5,824,000	31,812,000
Canizares National High School	28,046,000	1,560,000	29,606,000
Cotabato City National High School, Barangay Rosary Height # 4	87,270,000	5,378,000	92,648,000
Cotabato City National High School, Barangay Rosary Height #13	59,730,000	3,133,000	62,863,000
Datu Siang National High School	13,243,000	862,000	14,105,000

J. Marquez National High School	14,421,000	1,013,000	15,434,000
Notre Dame Village National High School	36,376,000	2,763,000	39,139,000
Division of General Santos City	613,399,000	58,828,000	672,227,000
Division Office - Proper	161,871,000	20,650,000	182,521,000
Bula National School of Fisheries	25,563,000	2,147,000	27,710,000
Fatima National High School	49,300,000	4,849,000	54,149,000
General Santos City National High School	138,797,000	11,214,000	150,011,000
General Santos City National Secondary School of Arts and Trade	33,073,000	3,659,000	36,732,000
Ireneo Santiago National High School	72,466,000	4,632,000	77,098,000
Labangal National High School	35,063,000	2,795,000	37,858,000
Lagao National High School	58,469,000	4,792,000	63,261,000
New Society National High School	38,797,000	4,090,000	42,887,000
Division of Kidapawan City	193,663,000	19,276,000	212,939,000
Division Office - Proper	84,620,000	10,722,000	95,342,000
Amas National High School	12,647,000	937,000	13,584,000
Ginatilan National High School	9,893,000	905,000	10,798,000
Kidapawan National High School	79,254,000	6,031,000	85,285,000
Paco National High School	7,249,000	681,000	7,930,000
Division of Koronadal City	186,761,000	17,354,000	204,115,000
Division Office - Proper	38,635,000	5,323,000	43,958,000
Esperanza National High School	14,674,000	1,198,000	15,872,000
Koronadal National Comprehensive High School	118,801,000	9,412,000	128,213,000
Marbel 7 National High School	14,651,000	1,421,000	16,072,000
Division of Tacurong City	94,825,000	8,620,000	103,445,000
Division Office - Proper	28,997,000	3,319,000	32,316,000
Tacurong National High School	46,232,000	3,634,000	49,866,000
V.F. Grino National High School	19,596,000	1,667,000	21,263,000
Region XIII - CARAGA	3,249,588,000	336,376,000	3,585,964,000
Division of Agusan del Norte	338,698,000	34,459,000	373,157,000
Division Office - Proper	178,136,000	23,329,000	201,465,000
Agay National High School	23,812,000	1,845,000	25,657,000
Carmen National High School	21,420,000	1,459,000	22,879,000
Guinabsan National High School	34,528,000	1,390,000	35,918,000
Jagupit National High School	13,593,000	1,324,000	14,917,000
Las Nieves National High School	13,335,000	1,197,000	14,532,000
Magallanes National High School	25,331,000	2,016,000	27,347,000
Nasipit National Vocational School	28,543,000	1,899,000	30,442,000
Division of Agusan del Sur	651,575,000	76,772,000	728,347,000
Division Office - Proper	183,018,000	34,869,000	217,887,000
Agusan del Sur National High School	70,590,000	5,818,000	76,408,000
Bunawan National High School	25,944,000	2,943,000	28,887,000
Datu Lipus Makapandong National High School	11,610,000	1,250,000	12,860,000
Del Monte National High School	19,626,000	1,672,000	21,298,000
Democrito O. Plaza Memorial High School	4,443,000	623,000	5,066,000
Esperanza National High School	26,004,000	2,001,000	28,005,000
La Paz National High School	11,100,000	1,262,000	12,362,000

Lapinigan National High School	17,969,000	1,581,000	19,550,000
Libertad National High School	8,951,000	1,064,000	10,015,000
Loreto National High School	14,510,000	1,252,000	15,762,000
Los Arcos National High School	6,999,000	809,000	7,808,000
Lucena National High School	10,680,000	894,000	11,574,000
Patin-ay High School (ASSAT)	9,607,000	1,286,000	10,893,000
Prosperidad National High School	17,592,000	1,837,000	19,429,000
Sampaguita National High School	11,287,000	1,140,000	12,427,000
San Isidro National High School	14,962,000	824,000	15,786,000
San Luis National High School	20,126,000	1,723,000	21,849,000
Sibagat National High School	24,321,000	1,898,000	26,219,000
Sta. Cruz National High School	11,078,000	1,130,000	12,208,000
Sta. Irene National High School	11,668,000	1,240,000	12,908,000
Sta. Josefa National High School	29,893,000	2,173,000	32,066,000
Sto. Tomas National High School	6,684,000	783,000	7,467,000
Talacogon National High School	20,364,000	1,468,000	21,832,000
Trento National High School	40,121,000	3,273,000	43,394,000
Vermela National High School	10,740,000	993,000	11,733,000
Zillovia National High School	11,688,000	966,000	12,654,000
Division of Dinagat Island	167,092,000	18,127,000	185,219,000
Division Office - Proper	49,754,000	9,348,000	59,102,000
Albor National High School	15,041,000	1,003,000	16,044,000
Cagdianao National High School	14,301,000	1,123,000	15,424,000
Dinagat School of Fisheries	17,082,000	1,165,000	18,247,000
Don Ruben E. Ecleo, Sr. Memorial National High School	31,918,000	2,188,000	34,106,000
Liberty National High School	2,963,000	366,000	3,329,000
Loreto National High School	8,893,000	759,000	9,652,000
Ruben E. Ecleo, Sr. National High School	5,838,000	625,000	6,463,000
Tag-abaca National High School	13,766,000	939,000	14,705,000
Tubajon National High School	7,536,000	611,000	8,147,000
Division of Siargao	169,883,000	17,042,000	186,925,000
Division Office - Proper	52,496,000	7,823,000	60,319,000
Dapa National High School	34,049,000	2,553,000	36,602,000
Del Carmen National High School	9,926,000	1,043,000	10,969,000
Gen. Luna National High School	19,594,000	1,496,000	21,090,000
Pilar National High School	8,441,000	809,000	9,250,000
San Isidro National High School	7,908,000	656,000	8,564,000
Sapao National High School	9,559,000	796,000	10,355,000
Socorro National High School	27,910,000	1,866,000	29,776,000
Division of Surigao del Norte	345,235,000	32,488,000	377,723,000
Division Office - Proper	63,839,000	8,800,000	72,639,000
Alegria National High School	22,965,000	1,914,000	24,879,000
Amando A. Fabio Memorial National High School (Sta. Cruz National High School)	13,971,000	1,375,000	15,346,000
Bacuag National Agro-Industrial School	7,131,000	769,000	7,900,000
Balite National High School	6,704,000	784,000	7,488,000
Campo National High School	13,510,000	1,081,000	14,591,000
Claver National High School	25,589,000	2,211,000	27,800,000
Gigaquit National School of Home Industries	19,260,000	1,496,000	20,756,000
Mainit National High School	13,936,000	1,341,000	15,277,000
Masgad National High School	5,091,000	460,000	5,551,000
Matin-ao National High School	12,895,000	1,064,000	13,959,000
Placer National High School	17,732,000	1,400,000	19,132,000

San Francisco National High School	9,705,000	1,011,000	10,716,000
Surigao del Norte National High School	65,292,000	4,369,000	69,661,000
Taganaan National High School (Asa National High School)	15,397,000	1,275,000	16,672,000
Timamana National High School	6,474,000	713,000	7,187,000
Toledo S. Pantilo, Sr. Memorial National High School	12,195,000	1,186,000	13,381,000
Tubod National Comprehensive High School	13,549,000	1,239,000	14,788,000
Division of Surigao del Sur	569,329,000	61,887,000	631,216,000
Division Office - Proper	100,882,000	27,768,000	128,650,000
Adlay National High School	8,954,000	898,000	9,852,000
Anibongan National High School	6,392,000	620,000	7,012,000
Barcelona National High School	7,599,000	665,000	8,264,000
Barobo National High School	30,045,000	2,490,000	32,535,000
Cantilan National High School	22,008,000	1,914,000	23,922,000
Carmen Agricultural National High School	10,992,000	682,000	11,674,000
Carrascal National High School	13,462,000	1,333,000	14,795,000
Doña Carmen National High School	4,551,000	448,000	4,999,000
F.W. Irizari Memorial National High School	14,418,000	902,000	15,320,000
Felisberto Yerrano National High School	15,763,000	771,000	16,534,000
Gamut National High School (Barobo)	6,381,000	756,000	7,137,000
Gamut National High School (Tago)	21,946,000	1,776,000	23,722,000
Hinatuan National Comprehensive High School	35,637,000	2,036,000	37,673,000
Liang National Comprehensive High School	11,974,000	1,366,000	13,340,000
Lingig National High School	23,607,000	1,768,000	25,375,000
M. K. Yusingco National High School (Mandus National High School)	7,302,000	617,000	7,919,000
Madrid National High School	35,971,000	2,064,000	38,035,000
Marihatag National High School	6,294,000	677,000	6,971,000
Portlamon National High School	3,563,000	484,000	4,047,000
Purisma National High School	11,192,000	1,038,000	12,230,000
Salvacion National High School	11,055,000	749,000	11,804,000
San Miguel National Comprehensive High School	44,822,000	2,016,000	46,838,000
Solomon P. Lozada National High School	6,290,000	728,000	7,018,000
St. Christine National High School	14,109,000	1,252,000	15,361,000
Sto. Niño National High School	12,895,000	1,341,000	14,236,000
Tagasaka National High School	13,064,000	722,000	13,786,000
Tagbina National High School	40,612,000	1,876,000	42,488,000
Tidman National High School	6,043,000	657,000	6,700,000
Unidad National High School	21,506,000	1,473,000	22,979,000
Division of Bayugan City	138,785,000	13,000,000	151,785,000
Division Office - Proper	10,001,000	2,153,000	12,154,000
Bayugan National Comprehensive High School	87,669,000	7,375,000	95,044,000
Marcelina National High School	7,673,000	802,000	8,475,000
Moli National High School	16,459,000	1,222,000	17,681,000
Salvacion National High School	9,005,000	926,000	9,931,000
San Juan National High School	7,978,000	522,000	8,500,000
Division of Bislig City	132,325,000	12,989,000	145,314,000
Division Office - Proper	55,992,000	7,241,000	63,233,000
Bislig National High School	23,582,000	1,600,000	25,182,000
Lawigan National High School	5,851,000	570,000	6,421,000
Tabon M. Estrella National High School	46,900,000	3,578,000	50,478,000

Division of Butuan City	457,099,000	40,013,000	497,112,000
Division Office - Proper	97,163,000	13,047,000	110,210,000
Agusan National High School	135,636,000	10,004,000	145,640,000
Agusan Pequeño National High School	13,850,000	1,275,000	15,125,000
Amparo National High School	9,355,000	799,000	10,154,000
Banza National High School	16,253,000	1,224,000	17,477,000
Butuan City National Comprehensive High School	7,070,000	687,000	7,757,000
Butuan City School of Arts and Trades	41,754,000	3,439,000	45,193,000
Libertad National High School	44,287,000	2,754,000	47,041,000
Los Angeles National High School	13,633,000	1,071,000	14,704,000
Lumbocan National High School	9,211,000	866,000	10,077,000
San Vicente National High School	17,307,000	1,553,000	18,860,000
Taligaman National High School	37,235,000	2,067,000	39,302,000
Tungao National High School	14,345,000	1,227,000	15,572,000
Division of Cabadbaran City	61,380,000	6,195,000	67,575,000
Division Office - Proper	17,782,000	3,347,000	21,129,000
Cabadbaran City National High School	43,598,000	2,848,000	46,446,000
Division of Surigao City	139,225,000	16,421,000	155,646,000
Division Office - Proper	49,209,000	7,286,000	56,495,000
Anumar National High School	9,213,000	847,000	10,060,000
Caraga Regional Science High School	11,669,000	2,327,000	13,996,000
Ipil National High School	10,021,000	1,033,000	11,054,000
Mat-i National High School	12,408,000	1,046,000	13,454,000
Surigao City National High School (San Juan National High School)	33,029,000	2,538,000	35,567,000
Taft National High School (Surigao City - Taft National High School Annex)	13,676,000	1,344,000	15,020,000
Division of Tandag City	78,962,000	6,983,000	85,945,000
Division Office - Proper	4,587,000	893,000	5,480,000
Buenavista National High School	10,168,000	990,000	11,158,000
Jacinto P. Elpa National High School	59,645,000	4,529,000	64,174,000
Tandag National Science High School	4,562,000	571,000	5,133,000
Operation of Schools - Senior High School (Grade 11 to Grade 12)	24,247,751,000	2,878,169,000	27,125,920,000
National Capital Region (NCR)	1,325,127,000	467,353,000	1,792,480,000
Central Office	14,309,000	332,058,000	346,367,000
Division of Caloocan	50,371,000	6,345,000	56,716,000
Division of Las Piñas	58,830,000	8,441,000	67,271,000
Division of Makati	35,650,000	5,643,000	41,293,000
Division of Malabon City	62,438,000	4,680,000	67,118,000
Division of Mandaluyong	68,778,000	9,715,000	78,493,000
Division of Manila	153,646,000	8,924,000	162,570,000
Division of Marikina	86,825,000	9,481,000	96,306,000
Division of Muntinlupa	62,220,000	7,565,000	69,785,000
Division of Parañaque	63,550,000	6,316,000	69,866,000
Division of Navotas City	50,660,000	4,747,000	55,407,000
Division of Pasay City	80,474,000	6,592,000	87,066,000
Division of Pasig City	157,586,000	18,119,000	175,705,000
Division of Quezon City	250,845,000	24,959,000	275,804,000

Division of San Juan City	10,064,000	1,092,000	11,156,000
Division of Taguig and Pateros	54,015,000	10,036,000	64,051,000
Division of Valenzuela	64,866,000	2,640,000	67,506,000
Region I - Ilocos	1,806,573,000	186,133,000	1,992,706,000
Division of Ilocos Norte	138,606,000	15,834,000	154,440,000
Division of Ilocos Sur	159,707,000	17,079,000	176,786,000
Division of La Union	238,362,000	24,381,000	262,743,000
Division of Pangasinan I	542,541,000	52,626,000	595,167,000
Division of Pangasinan II	358,156,000	39,975,000	398,131,000
Division of Alaminos City	41,352,000	3,552,000	44,904,000
Division of Batac City	17,754,000	1,931,000	19,685,000
Division of Candon City	19,890,000	2,517,000	22,407,000
Division of Dagupan City	56,476,000	5,474,000	61,950,000
Division of Laoag City	46,888,000	4,245,000	51,133,000
Division of San Carlos City	76,710,000	7,144,000	83,854,000
Division of San Fernando City	29,750,000	2,444,000	32,194,000
Division of Urdaneta City	54,800,000	5,725,000	60,525,000
Division of Vigan City	25,581,000	3,206,000	28,787,000
Cordillera Administrative Region (CAR)	428,124,000	38,127,000	466,251,000
Division of Abra	50,040,000	5,734,000	55,774,000
Division of Apayan	29,794,000	2,943,000	32,737,000
Division of Benguet	98,763,000	9,349,000	108,112,000
Division of Ifugao	53,255,000	4,259,000	57,514,000
Division of Kalinga	40,171,000	2,507,000	42,678,000
Division of Mt. Province	44,987,000	4,784,000	49,771,000
Division of Baguio City	65,556,000	4,007,000	69,563,000
Division of Tabuk City	45,558,000	4,544,000	50,102,000
Region II - Cagayan Valley	1,117,455,000	112,881,000	1,230,336,000
Division of Batanes	12,485,000	1,102,000	13,587,000
Division of Cagayan	340,368,000	36,127,000	376,495,000
Division of Isabela	433,657,000	38,501,000	472,158,000
Division of Nueva Vizcaya	57,214,000	11,358,000	68,572,000
Division of Quirino	82,619,000	6,743,000	89,362,000
Division of Cauayan City	51,348,000	5,036,000	56,384,000
Division of Santiago City	32,356,000	2,925,000	35,281,000
Division of Tuguegarao City	50,663,000	5,551,000	56,214,000
Division of Ilagan City	56,745,000	5,538,000	62,283,000
Region III - Central Luzon	2,774,150,000	260,032,000	3,034,182,000
Division of Aurora	56,412,000	6,158,000	62,570,000
Division of Bataan	223,045,000	19,255,000	242,300,000
Division of Bulacan	467,742,000	43,875,000	511,617,000
Division of Nueva Ecija	485,708,000	44,482,000	530,190,000
Division of Pampanga	460,682,000	42,322,000	503,004,000
Division of Tarlac	298,923,000	34,416,000	333,339,000
Division of Zambales	137,175,000	13,544,000	150,719,000
Division of Angeles City	79,081,000	8,667,000	87,748,000
Division of Balanga City	48,254,000	3,831,000	52,085,000
Division of Cabanatuan City	37,938,000	3,242,000	41,180,000
Division of Gapan City	42,664,000	3,776,000	46,440,000
Division of Malolos City	45,086,000	3,905,000	48,991,000
Division of Muñoz Science City	34,735,000	3,040,000	37,775,000
Division of Olongapo City	48,734,000	4,224,000	52,958,000

Division of San Fernando City	65,417,000	3,898,000	69,315,000
Division of San Jose City	28,005,000	3,149,000	31,154,000
Division of San Jose del Monte City	99,280,000	8,483,000	107,763,000
Division of Tarlac City	49,969,000	4,573,000	54,542,000
Division of Meycauayan City	25,533,000	2,201,000	27,734,000
Division of Mabalacat City	39,767,000	2,991,000	42,758,000
Region IVA - CALABARZON	2,726,254,000	282,340,000	3,008,594,000
Division of Batangas	491,896,000	57,674,000	549,570,000
Division of Cavite	371,714,000	38,599,000	410,313,000
Division of Laguna	287,646,000	34,981,000	322,627,000
Division of Quezon	501,736,000	53,324,000	555,060,000
Division of Rizal	317,704,000	32,676,000	350,380,000
Division of Antipolo City	132,214,000	10,509,000	142,723,000
Division of Batangas City	52,122,000	6,513,000	58,635,000
Division of Calamba City	71,572,000	6,333,000	77,905,000
Division of Cavite City	24,480,000	2,407,000	26,887,000
Division of Dasmariñas City	97,362,000	8,767,000	106,129,000
Division of Lipa City	55,652,000	5,136,000	60,788,000
Division of Lucena City	30,502,000	2,782,000	33,284,000
Division of San Pablo City	40,113,000	2,826,000	42,939,000
Division of Sta. Rosa City	49,356,000	3,672,000	53,028,000
Division of Tanauan City	27,504,000	1,093,000	28,597,000
Division of Tayabas City	16,374,000	1,981,000	18,355,000
Division of Bacoar City	39,545,000	3,766,000	43,311,000
Division of Imus City	52,451,000	3,758,000	56,209,000
Division of Biñan City	44,893,000	5,543,000	50,436,000
Division of Cabuyao City	21,418,000		21,418,000
Region IVB - MIMAROPA	1,046,055,000	105,505,000	1,151,560,000
Division of Marinduque	85,243,000	8,895,000	94,138,000
Division of Occidental Mindoro	135,614,000	13,454,000	149,068,000
Division of Oriental Mindoro	230,576,000	21,408,000	251,984,000
Division of Palawan	313,029,000	33,167,000	346,196,000
Division of Romblon	147,370,000	14,924,000	162,294,000
Division of Calapan City	40,688,000	4,007,000	44,695,000
Division of Puerto Princesa City	93,535,000	9,650,000	103,185,000
Region V - Bicol	1,969,797,000	232,859,000	2,202,656,000
Division of Albay	275,576,000	36,950,000	312,526,000
Division of Camarines Norte	161,314,000	17,568,000	178,882,000
Division of Camarines Sur	496,106,000	60,931,000	557,037,000
Division of Catanduanes	125,708,000	14,785,000	140,493,000
Division of Masbate	245,294,000	29,823,000	275,117,000
Division of Sorsogon	260,238,000	30,892,000	291,130,000
Division of Iriga City	30,373,000	3,051,000	33,424,000
Division of Legazpi City	59,008,000	5,473,000	64,481,000
Division of Ligao City	68,542,000	6,227,000	74,769,000
Division of Masbate City	36,031,000	4,280,000	40,311,000
Division of Naga City	73,294,000	8,436,000	81,730,000
Division of Sorsogon City	74,236,000	6,831,000	81,067,000
Division of Tabaco City	64,077,000	7,612,000	71,689,000
Region VI - Western Visayas	2,514,566,000	271,485,000	2,786,051,000
Division of Aklan	171,666,000	22,245,000	193,911,000
Division of Antique	170,232,000	21,837,000	192,069,000

Division of Capiz	217,846,000	28,434,000	246,280,000
Division of Guimaras	65,491,000	6,792,000	72,283,000
Division of Iloilo	847,917,000	80,228,000	928,145,000
Division of Negros Occidental	459,785,000	51,179,000	510,964,000
Division of Nacolod City	85,596,000	8,903,000	94,499,000
Division of Nago City	53,720,000	5,941,000	59,661,000
Division of Cadiz City	55,355,000	5,432,000	60,787,000
Division of Escalante City	21,565,000	3,062,000	24,627,000
Division of Iloilo City	87,966,000	8,072,000	96,038,000
Division of Kabankalan City	57,397,000	5,734,000	63,131,000
Division of La Carlota City	36,753,000	4,038,000	40,791,000
Division of Passi City	32,385,000	3,845,000	36,230,000
Division of Roxas City	35,924,000	3,932,000	39,856,000
Division of Sagay City	57,573,000	6,009,000	63,582,000
Division of San Carlos City	31,606,000	3,535,000	35,141,000
Division of Silay City	25,789,000	2,267,000	28,056,000
Region VII - Central Visayas	1,779,354,000	216,773,000	1,996,127,000
Division of Bohol	421,313,000	44,760,000	466,073,000
Division of Cebu Province	425,177,000	71,650,000	496,827,000
Division of Negros Oriental	233,113,000	24,521,000	257,634,000
Division of Siquijor	23,907,000	3,326,000	27,233,000
Division of Bais City	25,827,000	2,594,000	28,421,000
Division of Bayawan City	55,389,000	6,330,000	61,719,000
Division of Bogo City	21,384,000	2,525,000	23,909,000
Division of Carcar City	29,226,000	3,753,000	32,979,000
Division of Cebu City	168,245,000	16,382,000	184,627,000
Division of Danao City	26,467,000	2,666,000	29,133,000
Division of Dumaguete City	25,782,000	2,590,000	28,372,000
Division of Guihulogan City	32,829,000	3,850,000	36,679,000
Division of Lapu-lapu City	49,856,000	8,222,000	58,078,000
Division of Mandawe City	64,813,000	4,228,000	69,041,000
Division of Magsaysay City	35,944,000	3,156,000	39,100,000
Division of Tagbilaran City	42,569,000	4,282,000	46,851,000
Division of Talisay City	23,413,000	4,214,000	27,627,000
Division of Tanjay City	32,561,000	2,981,000	35,542,000
Division of Toledo City	41,539,000	4,743,000	46,282,000
Region VIII - Eastern Visayas	1,568,623,000	178,044,000	1,746,667,000
Division of Biliran	64,161,000	8,109,000	72,270,000
Division of Eastern Samar	168,127,000	19,013,000	187,140,000
Division of Leyte	525,543,000	53,369,000	578,912,000
Division of Northern Samar	178,792,000	24,159,000	202,951,000
Division of Samar	194,781,000	22,723,000	217,504,000
Division of Southern Leyte	103,565,000	11,882,000	115,447,000
Division of Baybay City	38,781,000	4,495,000	43,276,000
Division of Borongan City	33,372,000	3,837,000	37,209,000
Division of Calbayog City	75,197,000	7,265,000	82,462,000
Division of Catbalogan City	37,140,000	5,102,000	42,242,000
Division of Maasin City	14,278,000	1,211,000	15,489,000
Division of Ormoc City	70,083,000	8,717,000	78,800,000
Division of Tacloban City	64,803,000	8,162,000	72,965,000
Region IX - Zamboanga Peninsula	833,313,000	87,909,000	921,222,000
Division of Zamboanga del Norte	180,118,000	22,007,000	202,125,000
Division of Zamboanga del Sur	190,529,000	21,562,000	212,091,000
Division of Zamboanga Sibugay	165,392,000	16,015,000	181,407,000

Division of Dapitan City	21,783,000	2,648,000	24,431,000
Division of Dipolog City	32,488,000	3,263,000	35,751,000
Division of Isabela City	36,107,000	4,128,000	40,235,000
Division of Pagadian City	45,954,000	4,278,000	50,232,000
Division of Zamboanga City	160,942,000	14,008,000	174,950,000
Region X - Northern Mindanao	938,535,000	117,332,000	1,055,867,000
Division of Bukidnon	253,337,000	24,024,000	277,361,000
Division of Camiguin	39,402,000	4,205,000	43,607,000
Division of Lanao del Norte	45,914,000	12,874,000	58,788,000
Division of Misamis Occidental	86,112,000	8,899,000	95,011,000
Division of Misamis Oriental	128,665,000	18,754,000	147,419,000
Division of Cagayan de Oro City	69,419,000	10,753,000	80,172,000
Division of El Salvador City	16,179,000	1,349,000	17,528,000
Division of Gingoog City	48,564,000	4,390,000	52,954,000
Division of Iligan City	100,291,000	9,424,000	109,715,000
Division of Malaybalay City	830,000	8,087,000	8,917,000
Division of Oroquieta City	35,566,000	3,837,000	39,403,000
Division of Ozamiz City	38,717,000	3,549,000	42,266,000
Division of Tangub City	32,437,000	2,872,000	35,309,000
Division of Valencia City	43,102,000	4,315,000	47,417,000
Region XI - Davao	1,129,079,000	106,481,000	1,235,560,000
Division of Compostela Valley	224,710,000	22,582,000	247,292,000
Division of Davao del Norte	147,345,000	13,783,000	161,128,000
Division of Davao del Sur	158,367,000	10,008,000	168,375,000
Division of Davao Occidental	598,000	5,181,000	5,779,000
Division of Davao Oriental	36,958,000	11,877,000	48,835,000
Division of Davao City	268,523,000	21,338,000	289,861,000
Division of Digos City	27,846,000	1,850,000	29,696,000
Division of Island Garden City of Samal	34,710,000	3,342,000	38,052,000
Division of Mati City	101,111,000	4,623,000	105,734,000
Division of Panabo City	51,040,000	4,630,000	55,670,000
Division of Tagum City	77,871,000	7,267,000	85,138,000
Region XII - SOCCSKSARGEN	1,367,001,000	127,737,000	1,494,738,000
Division of Cotabato	364,831,000	31,948,000	396,779,000
Division of Sarangani	182,086,000	17,141,000	199,227,000
Division of South Cotabato	228,166,000	25,207,000	253,373,000
Division of Sultan Kudarat	175,886,000	16,563,000	192,449,000
Division of Cotabato City	73,000,000	7,002,000	80,002,000
Division of General Santos City	199,846,000	16,305,000	216,151,000
Division of Kidapawan City	61,760,000	5,837,000	67,597,000
Division of Koronadal City	51,219,000	4,940,000	56,159,000
Division of Tacurong City	30,207,000	2,794,000	33,001,000
Region XIII - CARAGA	923,745,000	87,178,000	1,010,923,000
Division of Agusan del Norte	98,239,000	9,245,000	107,484,000
Division of Agusan del Sur	191,341,000	17,390,000	208,731,000
Division of Dinagat Island	51,414,000	4,902,000	56,316,000
Division of Siargao	47,582,000	4,541,000	52,123,000
Division of Surigao del Norte	116,015,000	11,618,000	127,633,000
Division of Surigao del Sur	180,636,000	16,743,000	197,379,000
Division of Bayugan City	47,878,000	3,092,000	50,970,000
Division of Bislig City	29,799,000	2,502,000	32,301,000
Division of Butuan City	98,320,000	9,845,000	108,165,000

Division of Cabadbaran City	12,023,000	2,180,000	14,203,000
Division of Surigao City	37,590,000	4,081,000	41,671,000
Division of Tandag City	12,908,000	1,039,000	13,947,000
Government Assistance and Subsidies - Education Service Contracting (ESC) Program for Private Junior High School (per RA No. 8545)	10,673,583,000		10,673,583,000
National Capital Region (NCR)	10,673,583,000		10,673,583,000
Central Office	10,673,583,000		10,673,583,000
Government Assistance and Subsidies - Voucher Program for Private Senior High School (per RA No. 10533)	18,755,048,000		18,755,048,000
National Capital Region (NCR)	18,755,048,000		18,755,048,000
Central Office	18,755,048,000		18,755,048,000
Government Assistance and Subsidies - Voucher Program for Non-DepEd Public High School (per RA No. 10533)	1,532,623,000		1,532,623,000
National Capital Region (NCR)	1,532,623,000		1,532,623,000
Central Office	1,532,623,000		1,532,623,000
Joint Delivery Voucher for Senior High School Technical Vocational and Livelihood Specializations	1,159,960,000		1,159,960,000
National Capital Region (NCR)	1,159,960,000		1,159,960,000
Central Office	1,159,960,000		1,159,960,000
Operational Requirements of Sports Academy and Training Center	7,635,000		7,635,000
National Capital Region (NCR)	7,635,000		7,635,000
Central Office	7,635,000		7,635,000
Implementation of the Grant of Cash Allowance, Hardship Pay, Equivalent Record Form (ERF), Conversion to Master Teacher (MT) and Reclassification of Positions	3,216,484,000	2,933,938,000	6,150,422,000
National Capital Region (NCR)	54,102,000	265,324,000	319,426,000
Central Office	18,219,000		18,219,000
Regional Office - NCR	35,883,000	265,324,000	301,207,000
Region I - Ilocos	104,371,000	161,844,000	266,215,000
Regional Office - I	104,371,000	161,844,000	266,215,000
Cordillera Administrative Region (CAR)	195,076,000	58,828,000	253,904,000
Regional Office - CAR	195,076,000	58,828,000	253,904,000

Region II - Cagayan Valley	137,392,000	114,874,000	252,266,000
Regional Office - II	137,392,000	114,874,000	252,266,000
Region III - Central Luzon	122,174,000	299,631,000	421,805,000
Regional Office - III	122,174,000	299,631,000	421,805,000
Region IVA - CALABARZON	263,223,000	354,417,000	617,640,000
Regional Office - IVA	263,223,000	354,417,000	617,640,000
Region IVB - MIMAROPA	376,457,000	114,849,000	491,306,000
Regional Office - IVB	376,457,000	114,849,000	491,306,000
Region V - Bicol	282,886,000	228,263,000	511,149,000
Regional Office - V	282,886,000	228,263,000	511,149,000
Region VI - Western Visayas	243,290,000	249,690,000	492,980,000
Regional Office - VI	243,290,000	249,690,000	492,980,000
Region VII - Central Visayas	138,071,000	243,253,000	381,324,000
Regional Office - VII	138,071,000	243,253,000	381,324,000
Region VIII - Eastern Visayas	247,902,000	182,126,000	430,028,000
Regional Office - VIII	247,902,000	182,126,000	430,028,000
Region IX - Zamboanga Peninsula	242,859,000	130,641,000	373,500,000
Regional Office - IX	242,859,000	130,641,000	373,500,000
Region X - Northern Mindanao	191,970,000	133,518,000	325,488,000
Regional Office - X	191,970,000	133,518,000	325,488,000
Region XI - Davao	258,457,000	150,413,000	408,870,000
Regional Office - XI	258,457,000	150,413,000	408,870,000
Region XII - SOCCSKSARGEN	193,199,000	144,725,000	337,924,000
Regional Office - XII	193,199,000	144,725,000	337,924,000
Region XIII - CARAGA	165,055,000	101,542,000	266,597,000
Regional Office - XIII	165,055,000	101,542,000	266,597,000
School Dental Health Care Program		1,603,047,000	1,203,750,000
National Capital Region (NCR)		304,669,000	776,150,000
Central Office		209,769,000	771,550,000
Regional Office - NCR		94,900,000	4,600,000

Region I - Ilocos	80,687,000	33,600,000	114,287,000
Regional Office - I	80,687,000	33,600,000	114,287,000
Cordillera Administrative Region (CAR)	33,477,000	17,600,000	51,077,000
Regional Office - CAR	33,477,000	17,600,000	51,077,000
Region II - Cagayan Valley	65,692,000	31,000,000	96,692,000
Regional Office - II	65,692,000	31,000,000	96,692,000
Region III - Central Luzon	131,827,000	28,000,000	159,827,000
Regional Office - III	131,827,000	28,000,000	159,827,000
Region IVA - CALABARZON	153,508,000	23,800,000	177,308,000
Regional Office - IVA	153,508,000	23,800,000	177,308,000
Region IVB - MIMAROPA	51,984,000	16,200,000	68,184,000
Regional Office - IVB	51,984,000	16,200,000	68,184,000
Region V - Bicol	104,972,000	34,800,000	139,772,000
Regional Office - V	104,972,000	34,800,000	139,772,000
Region VI - Western Visayas	100,185,000	23,200,000	123,385,000
Regional Office - VI	100,185,000	23,200,000	123,385,000
Region VII - Central Visayas	113,388,000	36,200,000	149,588,000
Regional Office - VII	113,388,000	36,200,000	149,588,000
Region VIII - Eastern Visayas	94,219,000	43,800,000	138,019,000
Regional Office - VIII	94,219,000	43,800,000	138,019,000
Region IX - Zamboanga Peninsula	65,246,000	23,000,000	88,246,000
Regional Office - IX	65,246,000	23,000,000	88,246,000
Region X - Northern Mindanao	88,850,000	36,400,000	125,250,000
Regional Office - X	88,850,000	36,400,000	125,250,000
Region XI - Davao	72,578,000	20,000,000	92,578,000
Regional Office - XI	72,578,000	20,000,000	92,578,000
Region XII - SOCCSKSARGEN	81,346,000	30,800,000	112,146,000
Regional Office - XII	81,346,000	30,800,000	112,146,000
Region XIII - CARAGA	60,419,000	29,200,000	89,619,000
Regional Office - XIII	60,419,000	29,200,000	89,619,000

Medical Examination for Public School Teachers	400,000,000	400,000,000
National Capital Region (NCR)	400,000,000	400,000,000
Central Office	400,000,000	400,000,000
World Teachers' Day Incentive Benefit	800,000,000	800,000,000
National Capital Region (NCR)	800,000,000	800,000,000
Central Office	800,000,000	800,000,000
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	20,398,000	1,950,363,000
Human Resource Development for Personnel in Schools and Learning Centers	18,025,000	1,919,567,000
National Capital Region (NCR)	18,025,000	1,276,299,000
Central Office	18,025,000	1,235,986,000
Division of Caloocan	4,980,000	4,980,000
Division of Las Piñas	1,882,000	1,882,000
Division of Makati	1,666,000	1,666,000
Division of Malabon City	1,585,000	1,585,000
Division of Mandaluyong	1,107,000	1,107,000
Division of Manila	6,082,000	6,082,000
Division of Marikina	1,387,000	1,387,000
Division of Muntinlupa	1,494,000	1,494,000
Division of Parañaque	1,835,000	1,835,000
Division of Navotas City	1,024,000	1,024,000
Division of Pasay City	1,251,000	1,251,000
Division of Pasig City	2,371,000	2,371,000
Division of Quezon City	8,144,000	8,144,000
Division of San Juan City	317,000	317,000
Division of Taguig and Pateros	2,769,000	2,769,000
Division of Valenzuela	2,419,000	2,419,000
Region I - Ilocos	38,794,000	38,794,000
Division of Ilocos Norte	4,181,000	4,181,000
Division of Ilocos Sur	5,844,000	5,844,000
Division of La Union	4,891,000	4,891,000
Division of Pangasinan I	9,782,000	9,782,000
Division of Pangasinan II	7,948,000	7,948,000
Division of Alaminos City	678,000	678,000
Division of Batac City	395,000	395,000
Division of Candon City	439,000	439,000
Division of Dagupan City	930,000	930,000
Division of Laoag City	626,000	626,000
Division of San Carlos City	1,294,000	1,294,000
Division of San Fernando City	563,000	563,000
Division of Urdaneta City	895,000	895,000
Division of Vigan City	328,000	328,000
Cordillera Administrative Region (CAR)	19,065,000	19,065,000
Division of Abra	3,246,000	3,246,000
Division of Apayao	1,908,000	1,908,000

Division of Benguet	4,466,000	4,466,000
Division of Ifugao	2,753,000	2,753,000
Division of Kalinga	1,812,000	1,812,000
Division of Mt. Province	2,315,000	2,315,000
Division of Baguio City	1,386,000	1,386,000
Division of Tabuk City	1,179,000	1,179,000
Region II - Cagayan Valley	31,672,000	31,672,000
Division of Batanes	276,000	276,000
Division of Cagayan	9,945,000	9,945,000
Division of Isabela	10,814,000	10,814,000
Division of Nueva Vizcaya	4,549,000	4,549,000
Division of Quirino	2,216,000	2,216,000
Division of Cauayan City	1,044,000	1,044,000
Division of Santiago City	780,000	780,000
Division of Tuguegarao City	765,000	765,000
Division of Ilagan City	1,283,000	1,283,000
Region III - Central Luzon	65,126,000	65,126,000
Division of Aurora	2,092,000	2,092,000
Division of Bataan	3,876,000	3,876,000
Division of Bulacan	11,417,000	11,417,000
Division of Nueva Ecija	10,642,000	10,642,000
Division of Pampanga	9,442,000	9,442,000
Division of Tarlac	7,386,000	7,386,000
Division of Zambales	4,525,000	4,525,000
Division of Angeles City	1,816,000	1,816,000
Division of Balanga City	499,000	499,000
Division of Cabanatuan City	1,498,000	1,498,000
Division of Gapan City	708,000	708,000
Division of Malolos City	1,091,000	1,091,000
Division of Muñoz Science City	600,000	600,000
Division of Olongapo City	1,065,000	1,065,000
Division of San Fernando City	1,338,000	1,338,000
Division of San Jose City	903,000	903,000
Division of San Jose del Monte City	2,242,000	2,242,000
Division of Tarlac City	1,980,000	1,980,000
Division of Meycauayan City	865,000	865,000
Division of Mabalacat City	1,141,000	1,141,000
Region IVA - CALABARZON	71,881,000	71,881,000
Division of Batangas	11,544,000	11,544,000
Division of Cavite	8,833,000	8,833,000
Division of Laguna	7,955,000	7,955,000
Division of Quezon	13,949,000	13,949,000
Division of Rizal	8,715,000	8,715,000
Division of Antipolo City	3,839,000	3,839,000
Division of Batangas City	1,756,000	1,756,000
Division of Calamba City	1,916,000	1,916,000
Division of Cavite City	480,000	480,000
Division of Dasmariñas City	2,208,000	2,208,000
Division of Lipa City	1,709,000	1,709,000
Division of Lucena City	1,409,000	1,409,000
Division of San Pablo City	1,512,000	1,512,000

Division of Sta. Rosa City	1,164,000	1,164,000
Division of Tanauan City	986,000	986,000
Division of Tayabas City	607,000	607,000
Division of Bacoor City	1,610,000	1,610,000
Division of Imus City	1,308,000	1,308,000
Division of Biñan City	1,181,000	1,181,000
Region IVB - MIMAROPA	29,441,000	29,441,000
Division of Marinduque	2,601,000	2,601,000
Division of Occidental Mindoro	4,840,000	4,840,000
Division of Oriental Mindoro	6,785,000	6,785,000
Division of Palawan	9,454,000	9,454,000
Division of Romblon	3,207,000	3,207,000
Division of Calapan City	918,000	918,000
Division of Puerto Princesa City	1,636,000	1,636,000
Region V - Bicol	54,463,000	54,463,000
Division of Albay	7,888,000	7,888,000
Division of Camarines Norte	4,863,000	4,863,000
Division of Camarines Sur	15,377,000	15,377,000
Division of Catanduanes	3,212,000	3,212,000
Division of Masbate	9,283,000	9,283,000
Division of Sorsogon	6,801,000	6,801,000
Division of Iriga City	791,000	791,000
Division of Legazpi City	1,161,000	1,161,000
Division of Ligao City	997,000	997,000
Division of Masbate City	796,000	796,000
Division of Naga City	1,035,000	1,035,000
Division of Sorsogon City	1,308,000	1,308,000
Division of Tabaco City	951,000	951,000
Region VI - Western Visayas	59,729,000	59,729,000
Division of Aklan	4,932,000	4,932,000
Division of Antique	6,548,000	6,548,000
Division of Capiz	5,953,000	5,953,000
Division of Guimaras	1,473,000	1,473,000
Division of Iloilo	15,728,000	15,728,000
Division of Negros Occidental	11,473,000	11,473,000
Division of Bacolod City	2,368,000	2,368,000
Division of Bago City	1,007,000	1,007,000
Division of Cadiz City	1,101,000	1,101,000
Division of Escalante City	662,000	662,000
Division of Iloilo City	1,893,000	1,893,000
Division of Kabankalan City	1,467,000	1,467,000
Division of La Carlota City	509,000	509,000
Division of Passi City	671,000	671,000
Division of Roxas City	954,000	954,000
Division of Sagay City	1,119,000	1,119,000
Division of San Carlos City	1,097,000	1,097,000
Division of Silay City	774,000	774,000
Region VII - Central Visayas	54,944,000	54,944,000
Division of Bohol	12,982,000	12,982,000
Division of Cebu Province	16,621,000	16,621,000

Division of Negros Oriental	6,763,000	6,763,000
Division of Siquijor	904,000	904,000
Division of Bais City	684,000	684,000
Division of Bayawan City	1,258,000	1,258,000
Division of Bogo City	521,000	521,000
Division of Carcar City	801,000	801,000
Division of Cebu City	3,653,000	3,653,000
Division of Danao City	960,000	960,000
Division of Dumaguete City	571,000	571,000
Division of Guihulngan City	1,266,000	1,266,000
Division of Lapu-lapu City	1,976,000	1,976,000
Division of Mandaue City	1,449,000	1,449,000
Division of Miga City	694,000	694,000
Division of Tagbilaran City	458,000	458,000
Division of Talisay City	1,071,000	1,071,000
Division of Tanjay City	1,026,000	1,026,000
Division of Toledo City	1,286,000	1,286,000
Region VIII - Eastern Visayas	50,754,000	50,754,000
Division of Biliran	1,867,000	1,867,000
Division of Eastern Samar	5,380,000	5,380,000
Division of Leyte	15,490,000	15,490,000
Division of Northern Samar	7,557,000	7,557,000
Division of Samar	8,068,000	8,068,000
Division of Southern Leyte	3,881,000	3,881,000
Division of Baybay City	1,010,000	1,010,000
Division of Borongan City	728,000	728,000
Division of Calbayog City	2,199,000	2,199,000
Division of Catbalogan City	897,000	897,000
Division of Maasin City	817,000	817,000
Division of Ormoc City	1,554,000	1,554,000
Division of Tacloban City	1,306,000	1,306,000
Region IX - Zamboanga Peninsula	34,804,000	34,804,000
Division of Zamboanga del Norte	9,535,000	9,535,000
Division of Zamboanga del Sur	9,476,000	9,476,000
Division of Zamboanga Sibugay	6,530,000	6,530,000
Division of Dapitan City	775,000	775,000
Division of Dipolog City	869,000	869,000
Division of Isabela City	980,000	980,000
Division of Pagadian City	1,305,000	1,305,000
Division of Zamboanga City	5,334,000	5,334,000
Region X - Northern Mindanao	37,423,000	37,423,000
Division of Bukidnon	9,634,000	9,634,000
Division of Camiguin	853,000	853,000
Division of Lanao del Norte	5,408,000	5,408,000
Division of Misamis Occidental	3,905,000	3,905,000
Division of Misamis Oriental	5,989,000	5,989,000
Division of Cagayan de Oro City	3,015,000	3,015,000
Division of El Salvador City	323,000	323,000
Division of Gingoog City	1,216,000	1,216,000
Division of Iligan City	2,112,000	2,112,000
Division of Malaybalay City	1,327,000	1,327,000

Division of Oroquieta City	646,000	646,000	
Division of Ozamiz City	927,000	927,000	
Division of Tangub City	739,000	739,000	
Division of Valencia City	1,329,000	1,329,000	
Region XI - Davao	34,784,000	34,784,000	
Division of Compostela Valley	5,969,000	5,969,000	
Division of Davao del Norte	3,815,000	3,815,000	
Division of Davao del Sur	3,831,000	3,831,000	
Division of Davao Occidental	3,105,000	3,105,000	
Division of Davao Oriental	2,544,000	2,544,000	
Division of Davao City	8,391,000	8,391,000	
Division of Digos City	982,000	982,000	
Division of Island Garden City of Samal	878,000	878,000	
Division of Mati City	2,853,000	2,853,000	
Division of Panabo City	1,160,000	1,160,000	
Division of Tagum City	1,256,000	1,256,000	
Region XII - SOCCSKSARGEN	34,442,000	34,442,000	
Division of Cotabato	11,009,000	11,009,000	
Division of Sarangani	5,112,000	5,112,000	
Division of South Cotabato	5,780,000	5,780,000	
Division of Sultan Kudarat	5,683,000	5,683,000	
Division of Cotabato City	1,156,000	1,156,000	
Division of General Santos City	3,019,000	3,019,000	
Division of Kidapawan City	1,052,000	1,052,000	
Division of Koronadal City	1,027,000	1,027,000	
Division of Tacurong City	604,000	604,000	
Region XIII - CARAGA	25,946,000	25,946,000	
Division of Agusan del Norte	2,759,000	2,759,000	
Division of Agusan del Sur	6,375,000	6,375,000	
Division of Dinagat Island	1,397,000	1,397,000	
Division of Siargao	1,584,000	1,584,000	
Division of Surigao del Norte	2,315,000	2,315,000	
Division of Surigao del Sur	5,211,000	5,211,000	
Division of Bayugan City	964,000	964,000	
Division of Bislig City	825,000	825,000	
Division of Butuan City	2,342,000	2,342,000	
Division of Cabadbaran City	534,000	534,000	
Division of Surigao City	1,167,000	1,167,000	
Division of Tandag City	473,000	473,000	
Teacher Quality and Development Program	2,373,000	30,796,000	33,169,000
National Capital Region (NCR)	2,373,000	30,796,000	33,169,000
Central Office	2,373,000	30,796,000	33,169,000
Sub-total, Operations	363,381,775,000	76,787,593,000	42,556,523,000
TOTAL NEW APPROPRIATIONS	P374,437,011,000	P81,866,703,000	P 43,968,399,000
			P500,272,113,000

New Appropriations, by Object of Expenditures**(In Thousand Pesos)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	249,647,594
Creation of New Positions	6,454,357
Reclassification of Positions	294,892

Total Permanent Positions	256,396,843
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Other Compensation Common to All

Personnel Economic Relief Allowance	19,808,700
Representation Allowance	63,054
Transportation Allowance	61,218
Clothing and Uniform Allowance	4,952,184
Honoraria	347,946
Mid-Year Bonus - Civilian	20,804,021
Year End Bonus	20,804,021
Cash Gift	4,126,820
Productivity Enhancement Incentive	4,126,820
Step Increment	624,168

Total Other Compensation Common to All	75,718,952
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	527,034
Special Hardship Allowance	2,152,162
Lump-sum for Equivalent Record Form	504,727
Lump-sum for Master Teachers	264,703
Lump-sum for filling of Positions - Civilian	30,528,192

Total Other Compensation for Specific Groups	33,976,818
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Other Benefits

PAG-IBIG Contributions	990,529
PhilHealth Contributions	3,342,043
Employees Compensation Insurance Premiums	990,529
Terminal Leave	343,415

Total Other Benefits	5,666,516
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Non-Permanent Positions	2,677,882
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Total Personnel Services	374,437,011
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Maintenance and Other Operating Expenses

Travelling Expenses	2,469,889
Training and Scholarship Expenses	5,522,759

Supplies and Materials Expenses	17,167,240
Utility Expenses	3,816,427
Communication Expenses	2,524,966
Awards/Rewards and Prizes	43,950
Survey, Research, Exploration and Development Expenses	99,068
Demolition/Relocation and Desilting/Dredging Expenses	1,017
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	15,377
Professional Services	410,119
General Services	1,303,083
Repairs and Maintenance	3,229,567
Financial Assistance/Subsidy	43,390,976
Taxes, Insurance Premiums and Other Fees	299,234
Labor and Wages	106,050
Other Maintenance and Operating Expenses	
Advertising Expenses	19,619
Printing and Publication Expenses	468,118
Representation Expenses	120,329
Transportation and Delivery Expenses	84,520
Rent/Lease Expenses	21,644
Membership Dues and Contributions to Organizations	865
Subscription Expenses	32,858
Other Maintenance and Operating Expenses	719,028
Total Maintenance and Other Operating Expenses	81,866,703
Total Current Operating Expenditures	456,303,714
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	150,000
Infrastructure Outlay	2,726,076
Buildings and Other Structures	31,854,770
Machinery and Equipment Outlay	9,027,053
Transportation Equipment Outlay	164,900
Furniture, Fixtures and Books Outlay	45,600
Total Capital Outlays	43,968,399
TOTAL NEW APPROPRIATIONS	500,272,113

D. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL

For general administration and support, and operations, as indicated hereunder.....P	57,647,000
New Appropriations, by Program	
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Current Operating Expenditures

	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services			

PROGRAMS

General Administration and Support	P	9,763,000	P	20,549,000	P	30,312,000
Operations				27,335,000		27,335,000
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM				27,335,000		27,335,000
TOTAL NEW APPROPRIATIONS	P	9,763,000	P	47,884,000	P	57,647,000

Special Provision(s)

1. **Establishment of National Child Development Centers.** In addition to the amounts appropriated herein, Four Hundred Seventy Three Million Nine Hundred Forty Four Thousand Pesos (P473,944,000) shall be used for the establishment of National Child Development Centers and the conversion of existing day care centers into Child Development Centers in various LGUs sourced from the contributions of PAGCOR in accordance with R.A. No. 10410.

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

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

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

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

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 9,763,000	P 20,549,000		P 30,312,000
Sub-total, General Administration and Support	9,763,000	20,549,000		30,312,000
Operations				
Readiness of Filipino Children for Kindergarten Achieved		27,335,000		27,335,000
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		27,335,000		27,335,000
Development of Policies, Standards and Guidelines		3,959,000		3,959,000
Capacity-building and institutional development of intermediaries and other partners		23,268,000		23,268,000
Accreditation of ECCD Service Providers		108,000		108,000
Sub-total, Operations		27,335,000		27,335,000
TOTAL NEW APPROPRIATIONS	P 9,763,000	P 47,884,000		P 57,647,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	2,102
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Total Permanent Positions	2,102
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Other Compensation Common to All

Personnel Economic Relief Allowance	24
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Representation Allowance	132
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Clothing and Uniform Allowance	6
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Mid-Year Bonus - Civilian	175
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Year End Bonus	175
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Cash Gift	5
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Productivity Enhancement Incentive	5
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Step Increment	5
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Total Other Compensation Common to All	527
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Other Benefits

PAG-IBIG Contributions	1
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PhilHealth Contributions	7
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Employees Compensation Insurance Premiums	1
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Total Other Benefits	9
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Non-Permanent Positions	7,125
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Total Personnel Services	9,763
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Maintenance and Other Operating Expenses

Travelling Expenses	250
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Training and Scholarship Expenses	23,568
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Supplies and Materials Expenses	950
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Utility Expenses	735
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Communication Expenses	1,285
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	180
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Professional Services	13,395
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Repairs and Maintenance	270
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Taxes, Insurance Premiums and Other Fees	119
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Other Maintenance and Operating Expenses	
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Rent/Lease Expenses	2,317
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Other Maintenance and Operating Expenses	4,015
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Total Maintenance and Other Operating Expenses	47,884
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Total Current Operating Expenditures	57,647
TOTAL NEW APPROPRIATIONS	57,647

C. NATIONAL BOOK DEVELOPMENT BOARD

For general administration and support, and operations, as indicated hereunder.....P 68,537,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 16,149,000	P 14,592,000	P 429,000	P 31,170,000
Operations	6,950,000	30,417,000		37,367,000
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	6,950,000	30,417,000		37,367,000
TOTAL NEW APPROPRIATIONS	P 23,099,000	P 45,009,000	P 429,000	P 68,537,000

Special Provision(s)

1. Interest Income of the National Book Development Trust Fund. The interest income of the National Book Development Trust Fund shall be used as grant to Filipino authors, especially in science and technology and in subject areas with none or few local authors, which shall be allocated equitably among the regions in accordance with R.A. No. 9521. In no case shall any part of the seed capital, including earnings thereof be used as overhead expenses for the administration of said fund.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 16,149,000	P 14,592,000	P 429,000	P 31,170,000
Sub-total, General Administration and Support	16,149,000	14,592,000	429,000	31,170,000

Operations			
Local book publishing industry developed	6,950,000	30,417,000	37,367,000
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	6,950,000	30,417,000	37,367,000
Capacity building and trade promotion incentives	2,297,000	26,960,000	29,257,000
Administration of awards, grants and incentives	2,913,000	1,550,000	4,463,000
Policy development, research, information system management, and information campaign	1,740,000	1,907,000	3,647,000
Sub-total, Operations	6,950,000	30,417,000	37,367,000
TOTAL NEW APPROPRIATIONS	P 23,099,000	P 45,009,000	P 68,537,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			16,677
Total Permanent Positions			16,677
Other Compensation Common to All			
Personnel Economic Relief Allowance			768
Representation Allowance			468
Transportation Allowance			468
Clothing and Uniform Allowance			192
Honoraria			1,128
Mid-Year Bonus - Civilian			1,390
Year End Bonus			1,390
Cash Gift			160
Productivity Enhancement Incentive			160
Step Increment			40
Total Other Compensation Common to All			6,164
Other Benefits			
PAG-IBIG Contributions			39
PhilHealth Contributions			160
Employees Compensation Insurance Premiums			39
Loyalty Award - Civilian			20
Total Other Benefits			258
Total Personnel Services			23,099

Maintenance and Other Operating Expenses

Travelling Expenses	5,535
Training and Scholarship Expenses	312
Supplies and Materials Expenses	1,530
Utility Expenses	1,560
Communication Expenses	1,360
Awards/Rewards and Prizes	420
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	3,487
General Services	6,308
Repairs and Maintenance	219
Financial Assistance/Subsidy	300
Taxes, Insurance Premiums and Other Fees	160
Other Maintenance and Operating Expenses	
Advertising Expenses	11
Printing and Publication Expenses	1,773
Representation Expenses	3,770
Transportation and Delivery Expenses	222
Rent/Lease Expenses	17,886
Subscription Expenses	38
Total Maintenance and Other Operating Expenses	45,009
Total Current Operating Expenditures	68,108
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	429
Total Capital Outlays	429
TOTAL NEW APPROPRIATIONS	68,537

D. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION

For general administration and support, and operations, as indicated hereunder.....P 17,151,000

New Appropriations, by Program

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	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 4,163,000	P 1,833,000		P 5,996,000
Operations	1,290,000	9,865,000		11,155,000
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	1,290,000	9,865,000		11,155,000
TOTAL NEW APPROPRIATIONS	P 5,453,000	P 11,698,000		P 17,151,000

Special Provision(s)

1. **Interest Income of the National Endowment Fund for Children's Television.** The interest income of the National Endowment Fund for Children's Television shall be used as grant to qualified producers and organizations of proven track record in the production of high quality children's television programs, with priority given to independent producers and organizations in accordance with Section 12 of R.A. No. 8370.

2. **Reporting and Posting Requirements.** The National Council for Children's Television (NCCT) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) Unified Reporting System (URS) or other electronic means not covered by the URS; and

(b) NCCT's website.

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

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 4,163,000	P 1,833,000		P 5,996,000
Sub-total, General Administration and Support	4,163,000	1,833,000		5,996,000
Operations				
Quality Child-Friendly Television Programs Promoted	1,290,000	9,865,000		11,155,000
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	1,290,000	9,865,000		11,155,000
Child-Friendly Television Development Services	1,290,000	7,865,000		9,155,000
Production/Promotion of Child-Friendly Programs		2,000,000		2,000,000
Sub-total, Operations	1,290,000	9,865,000		11,155,000
TOTAL NEW APPROPRIATIONS	P 5,453,000	P 11,698,000		P 17,151,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel**

Permanent Positions	
Basic Salary	3,955
Total Permanent Positions	3,955
Other Compensation Common to All	
Personnel Economic Relief Allowance	144
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	36
Mid-Year Bonus - Civilian	330
Year End Bonus	330
Cash Gift	30
Per Diems	323
Productivity Enhancement Incentive	30
Step Increment	9
Total Other Compensation Common to All	1,448
Other Benefits	
PAG-IBIG Contributions	8
PhilHealth Contributions	34
Employees Compensation Insurance Premiums	8
Total Other Benefits	50
Total Personnel Services	5,453
Maintenance and Other Operating Expenses	
Training and Scholarship Expenses	7,865
Supplies and Materials Expenses	205
Utility Expenses	7
Communication Expenses	172
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,143
Repairs and Maintenance	40
Financial Assistance/Subsidy	2,000
Taxes, Insurance Premiums and Other Fees	33
Other Maintenance and Operating Expenses	
Representation Expenses	20
Transportation and Delivery Expenses	45
Subscription Expenses	25
Other Maintenance and Operating Expenses	25
Total Maintenance and Other Operating Expenses	11,698
Total Current Operating Expenditures	17,151
TOTAL NEW APPROPRIATIONS	17,151

E. NATIONAL MUSEUM

For general administration and support, support to operations, and operations, as indicated hereunder.....P 583,541,000
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New Appropriations, by Program

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 30,687,000	P 140,662,000	P	171,349,000
Support to Operations	1,107,000	1,261,000		2,368,000
Operations	108,603,000	234,721,000	66,500,000	409,824,000
MUSEUMS PROGRAM	108,603,000	234,721,000	66,500,000	409,824,000
TOTAL NEW APPROPRIATIONS	P 140,397,000	P 376,644,000	P 66,500,000	P 583,541,000

Special Provision(s)

1. **Revolving Fund for Museum Operations.** The revolving fund in the amount of Two Million Pesos (P2,000,000) constituted from sales of reproductions, cultural items, creation, restoration, conservation, identification, authentication, publications, income from planetarium programs, and other auxiliary services shall be used for the MOOE and Capital Outlay requirements of the National Museum (NM) in accordance with Section 26 of R.A. No. 8492. Any income collected in excess of said amount shall be deposited with the National Treasury as income of the General Fund in accordance with Section 45, Chapter 5, Book VI of E.O. No. 292, s. of 1987.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General management and supervision	P 27,832,000	P 140,662,000	P	168,494,000
Administration of Personnel Benefits	2,855,000			2,855,000
Sub-total, General Administration and Support	30,687,000	140,662,000		171,349,000

Support to Operations				
Project Monitoring and Evaluation Services	1,107,000	1,261,000		2,368,000
Sub-total, Support to Operations	1,107,000	1,261,000		2,368,000
Operations				
Management and preservation of museums, collections, and cultural properties strengthened	108,603,000	234,721,000	66,500,000	409,824,000
MUSEUMS PROGRAM	108,603,000	234,721,000	66,500,000	409,824,000
Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)	91,599,000	167,122,000	16,500,000	275,221,000
Restoration, Preservation, Protection and Development of Cultural Property	17,004,000	67,599,000		84,603,000
Project(s)			50,000,000	50,000,000
Locally-Funded Project(s)			50,000,000	50,000,000
Continued Restoration and Site Development of Loon Church Complex, Loon, Bohol			50,000,000	50,000,000
Sub-total, Operations	108,603,000	234,721,000	66,500,000	409,824,000
TOTAL NEW APPROPRIATIONS	P 140,397,000	P 376,644,000	P 66,500,000	P 583,541,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	103,168
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Total Permanent Positions	103,168
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,536
Representation Allowance	978
Transportation Allowance	978
Clothing and Uniform Allowance	1,884
Honoraria	34
Mid-Year Bonus - Civilian	8,597
Year End Bonus	8,597

Cash Gift	1,570
Productivity Enhancement Incentive	1,570
Step Increment	257
Total Other Compensation Common to All	32,001
Other Compensation for Specific Groups	
Magna Carta for Science and Technology Personnel	91
Total Other Compensation for Specific Groups	91
Other Benefits	
PAG-IBIG Contributions	377
PhilHealth Contributions	1,228
Employees Compensation Insurance Premiums	377
Retirement Gratuity	2,326
Loyalty Award - Civilian	300
Terminal Leave	529
Total Other Benefits	5,137
Total Personnel Services	140,397
Maintenance and Other Operating Expenses	
Travelling Expenses	31,929
Training and Scholarship Expenses	3,275
Supplies and Materials Expenses	15,624
Utility Expenses	130,258
Communication Expenses	1,581
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	6,818
General Services	129,465
Repairs and Maintenance	28,852
Taxes, Insurance Premiums and Other Fees	14,020
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	6,275
Representation Expenses	1,725
Transportation and Delivery Expenses	3,498
Other Maintenance and Operating Expenses	1,506
Total Maintenance and Other Operating Expenses	376,644
Total Current Operating Expenditures	517,041
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Heritage Assets	16,500
Total Capital Outlays	66,500
TOTAL NEW APPROPRIATIONS	583,541

F. PHILIPPINE HIGH SCHOOL FOR THE ARTS

For general administration and support, and operations, as indicated hereunder.....P				116,903,000
New Appropriations, by Program				=====
<u>Current Operating Expenditures</u>				
	<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	
	<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
		<u>Operating</u>		
		<u>Expenses</u>		
PROGRAMS				
General Administration and Support	P 16,145,000	P 35,561,000	P 14,335,000	P 66,041,000
Operations	13,341,000	36,209,000	1,312,000	50,862,000
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	13,341,000	36,209,000	1,312,000	50,862,000
TOTAL NEW APPROPRIATIONS	P 29,486,000	P 71,770,000	P 15,647,000	P 116,903,000
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Special Provision(s)

1. Reporting and Posting Requirements. The Philippine High School for the Arts (PHSA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	
	<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
		<u>Operating</u>		
		<u>Expenses</u>		
PROGRAMS				
General Administration and Support				
General management and supervision	P 14,402,000	P 35,561,000	P 14,335,000	P 64,298,000
Administration of Personnel Benefits	1,743,000			1,743,000
Sub-total, General Administration and Support	16,145,000	35,561,000	14,335,000	66,041,000
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Operations

Access of artistically gifted students to complete quality secondary education achieved	13,341,000	36,209,000	1,312,000	50,862,000
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	13,341,000	36,209,000	1,312,000	50,862,000
Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities	13,341,000	36,209,000	1,312,000	50,862,000
Sub-total, Operations	13,341,000	36,209,000	1,312,000	50,862,000
TOTAL NEW APPROPRIATIONS	P 29,486,000	P 71,770,000	P 15,647,000	P 116,903,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	21,035
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Total Permanent Positions	21,035
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,296
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	324
Honoraria	186
Mid-Year Bonus - Civilian	1,753
Year End Bonus	1,753
Cash Gift	270
Productivity Enhancement Incentive	270
Step Increment	53

Total Other Compensation Common to All	6,325
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Other Compensation for Specific Groups

Lump-sum for Filling of Positions - Civilian	1,743
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Total Other Compensation for Specific Groups	1,743
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Other Benefits

PAG-IBIG Contributions	65
PhilHealth Contributions	253
Employees Compensation Insurance Premiums	65

Total Other Benefits	383
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Total Personnel Services	29,486
Maintenance and Other Operating Expenses	
Travelling Expenses	4,770
Training and Scholarship Expenses	6,347
Supplies and Materials Expenses	19,841
Utility Expenses	4,566
Communication Expenses	1,966
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	9,545
General Services	18,265
Repairs and Maintenance	2,315
Taxes, Insurance Premiums and Other Fees	1,024
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	1,400
Representation Expenses	735
Transportation and Delivery Expenses	5
Rent/Lease Expenses	650
Membership Dues and Contributions to Organizations	41
Subscription Expenses	60
Other Maintenance and Operating Expenses	92
Total Maintenance and Other Operating Expenses	71,770
Total Current Operating Expenditures	101,256
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,655
Transportation Equipment Outlay	3,000
Furniture, Fixtures and Books Outlay	492
Other Property, Plant and Equipment Outlay	1,500
Total Capital Outlays	15,647
TOTAL NEW APPROPRIATIONS	116,903

GENERAL SUMMARY
DEPARTMENT OF EDUCATION

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P374,437,011,000	P81,866,703,000	P 43,968,399,000	P500,272,113,000
B. Early Childhood Care and Development Council	9,763,000	47,884,000		57,647,000
C. National Book Development Board	23,099,000	45,009,000	429,000	68,537,000
D. National Council for Children's Television	5,453,000	11,698,000		17,151,000
E. National Museum	140,397,000	376,644,000	66,500,000	583,541,000
F. Philippine High School for the Arts	29,486,000	71,770,000	15,647,000	116,903,000
Total New Appropriations, Department of Education	P374,645,209,000	P82,419,708,000	P 44,050,975,000	P501,115,892,000

VIII. STATE UNIVERSITIES AND COLLEGES

A. UNIVERSITY OF THE PHILIPPINES SYSTEM
(The National University)

For general administration and support, support to operations, and operations, including locally-funded project(s) and the operation of the Philippine General Hospital, as indicated hereunder..... P17,005,362,000
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New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 1,483,163,000	P 500,497,000	P	P 1,983,660,000
Support to Operations	394,112,000	13,374,000		407,486,000
Operations	9,811,920,000	3,291,988,000	1,510,308,000	14,614,216,000
HIGHER EDUCATION PROGRAM	6,325,979,000	1,665,129,000	830,308,000	8,821,416,000
ADVANCED EDUCATION PROGRAM	823,030,000	284,204,000		1,107,234,000
RESEARCH PROGRAM	407,819,000	498,064,000	210,000,000	1,115,883,000
TECHNICAL ADVISORY EXTENSION PROGRAM	262,809,000	73,794,000		336,603,000
HOSPITAL SERVICES PROGRAM	1,992,283,000	770,797,000	470,000,000	3,233,080,000
TOTAL NEW APPROPRIATIONS	P11,689,195,000	P 3,805,859,000	P 1,510,308,000	P17,005,362,000 =====

Special Provision(s)

1. Legal Research Fund. The Legal Research Fund shall be used in support of the University of the Philippines Law Center sourced from one percent (1%) of the filing fees collected by courts as well as agencies or tribunals exercising quasi-judicial functions in accordance with LOI No. 1182 dated December 16, 1981 and Section 4 of R.A. No. 3870, as amended by P.D. Nos. 200 and 1856.

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

2. Energy Research Fund. Of the amount appropriated under the Research Program, One Hundred Million Pesos (P100,000,000) shall be used exclusively for energy research as determined by the Office of the UP President.

3. UP Resilience Institute. The University of the Philippines Resilience Institute (UPRI), together with other State Universities and Colleges, shall support the Climate Change Commission in training LGUs to formulate and complete local climate change action plans and comprehensive land use and development plans. The UPRI shall empower local government units with science-based information and technologies for development planning, such as climate vulnerability and disaster risk assessment and multi-scenario, probabilistic hazard models.

4. Appropriations of the University of the Philippines System. The appropriations of the University of the Philippines System, herein authorized shall be released and disbursed in accordance with the provision of Republic Act No. 9500, budgeting, accounting, and auditing rules and regulations.

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

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- UPS' website

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

6. Appropriations for Activities or Project(s). The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
PROGRAMS				
	General Administration and Support			
	General Management and Supervision	P 884,127,000	P 500,497,000	P 1,384,624,000
	Administration of Personnel Benefits	599,036,000		599,036,000
	Sub-total, General Administration and Support	1,483,163,000	500,497,000	1,983,660,000
	Support to Operations			
	Auxiliary Services	394,112,000	13,374,000	407,486,000
	Sub-total, Support to Operations	394,112,000	13,374,000	407,486,000
	Operations			
	Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	6,325,979,000	1,665,129,000	830,308,000
	HIGHER EDUCATION PROGRAM	6,325,979,000	1,665,129,000	830,308,000
	Provision of Higher Education Services	6,315,559,000	1,441,689,000	7,757,248,000
	Project(s)			
	Locally-Funded Project(s)	10,420,000	223,440,000	830,308,000
	Maintenance and Other Operating Expenses For UP Mindanao Sports Complex (Davao Campus)		50,000,000	50,000,000
	Completion of the Renovation of the Departments of Biochemistry, Anatomy and Pathology			20,000,000
	Construction of Library and Information Sciences Building, UP Diliman			50,000,000
	Extension, Rehabilitation and Renovation of Academic and Academic Support Facilities, UP Diliman			50,000,000
	Construction of School of Technology Building, (Phase III), UP Visayas			30,000,000
	Refurbishment of Cultural Hub, Bulwagang Juan Luna (Phase II), UP Baguio			20,000,000

Funding Requirements for the Institute for Creative Writing, UP Diliman	420,000	5,580,000	6,000,000
Funding Requirements for the Resilience Institute		30,000,000	50,000,000
Funding for the Science Society Program of the College of Science, UP Diliman (to develop Graduate Courses on Science, Technology and Society and Science Policy for National Development)		5,000,000	5,000,000
Funding Assistance to Athletes and Athletic Programs of the UP College of Human Kinetics		5,000,000	5,000,000
Funding Assistance to UP Sports Program, UP Diliman		10,000,000	10,000,000
Newborn Hearing Screening Reference Center: Philippine National Ear's setting of National Cochlear Implants Program (Visayas and Mindanao)		25,000,000	25,000,000
Installation of Airconditioning Units in the College of Law (Malcolm Hall), UP Diliman		500,000	500,000
Construction of Shopping Center (Phase I), UP Diliman		99,000,000	99,000,000
Construction of International Convention Center (Phase II)		75,000,000	75,000,000
Construction of University Healthy Services Building (Phase II)		50,000,000	50,000,000
Construction of UPLB Nanoscience and Technology Facility		52,000,000	52,000,000
Extension, Rehabilitation and Renovation of Agricultural and Bio-Process Division Building, UP Los Baños		56,168,000	56,168,000
Completion of the Main Library and Learning Commons		50,000,000	50,000,000
Center for Advancement of Research in Mindanao (CAREM) including Site Development (Phase III), UP Mindanao		50,000,000	50,000,000
Upgrading of IT Networks (Phase II), UP Mindanao		50,000,000	50,000,000
Rehabilitation, Repair and Modernization of Classrooms at the Palma Hall Complex, UP Diliman		20,000,000	20,000,000
Green Latrine Project, UP Los Baños		2,000,000	2,000,000
Completion of the Sculptural Garden, UP Los Baños		20,000,000	20,000,000
Rehabilitation and Renovation of the Remaining Basic Science Laboratories (specifically the Departments of the Physiology and Pharmacology)		10,000,000	10,000,000
Financial Requirements for the Initial Offering of Fisheries Courses in Antique, UP Visayas	10,000,000	10,000,000	50,000,000
			70,000,000

Funding Requirements for the Vargas Museum	2,860,000	640,000	3,500,000
DZUP Eskwekalikasan, UP Diliman	5,000,000		5,000,000
Architectural Engineering Plan of Philippine General Hospital, UP Diliman	100,000,000		100,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,230,849,000	782,268,000	210,000,000
			2,223,117,000
ADVANCED EDUCATION PROGRAM	823,030,000	284,204,000	
			1,107,234,000
Provision of Advanced Education Services	823,030,000	284,204,000	
			1,107,234,000
RESEARCH PROGRAM	407,819,000	498,064,000	210,000,000
			1,115,883,000
Conduct of Research Services	407,819,000	201,064,000	
			608,883,000
Project(s)			
Locally-Funded Project(s)	297,000,000	210,000,000	507,000,000
UP Marine Science Institute - Funding Requirements for the Surveillance and Enforcement in the Philippine Rise	130,000,000	210,000,000	340,000,000
Anthropological Research, Technical Characterization and Replication of Traditional Cordillera Textiles through Digital Loom Technology, UP Baguio	5,500,000		5,500,000
Research on Understanding the Igorot Life-Worlds through the Early German Ethnographic Collections of the Early German Travellers to the Philippine Cordillera	1,500,000		1,500,000
Enhancement of Research, Development and Public Service Programs of the National Institute of Molecular Biology and Biotechnology (BIOTECH), UP Los Banos	60,000,000		60,000,000
Energy Research Fund	100,000,000		100,000,000
Community Engagement Increased	262,809,000	73,794,000	336,603,000
TECHNICAL ADVISORY EXTENSION PROGRAM	262,809,000	73,794,000	336,603,000
Provision of Extension Services	262,809,000	71,644,000	334,453,000
Project(s)			
Locally-Funded Project(s)	2,150,000		2,150,000
ASEAN Conference on Global Prevention Practices and Interventions, UP Diliman	2,150,000		2,150,000
Quality Medical Education and Hospital Services Ensured	1,992,283,000	770,797,000	470,000,000
			3,233,080,000
HOSPITAL SERVICES PROGRAM	1,992,283,000	770,797,000	470,000,000
			3,233,080,000
Provision of Medical Services	1,992,283,000	770,797,000	155,000,000
			2,918,080,000

Project(s)				
Locally-Funded Project(s)			315,000,000	315,000,000
Construction/Improvement of Neonatal ICU			50,000,000	50,000,000
Purchase of 1 unit of MRI Scanner			90,000,000	90,000,000
Renovation of Elevator Bay Landings (7 floors)			75,000,000	75,000,000
Design, Build, Installation of Commissioning of PET-CT Scanner			100,000,000	100,000,000
Sub-total, Operations	9,811,920,000	3,291,988,000	1,510,308,000	14,614,216,000
TOTAL NEW APPROPRIATIONS	P11,689,195,000	P 3,805,859,000	P 1,510,308,000	P17,005,362,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	8,286,220
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Total Permanent Positions	8,286,220
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Other Compensation Common to All

Personnel Economic Relief Allowance	291,300
Representation Allowance	8,592
Transportation Allowance	7,752
Clothing and Uniform Allowance	73,668
Honoraria	208,934
Mid-Year Bonus-Civilian	690,519
Year-End Bonus	690,519
Cash Gift	61,390
Productivity Enhancement Incentive	61,390
Step Increment	20,717

Total Other Compensation Common to All	2,114,781
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	374,360
Magna Carta for Science & Technology Personnel	11,210
Lump-Sum for filling of Positions - Civilian	153,894

Total Other Compensation for Specific Groups	539,464
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Other Benefits	
PAG-IBIG Contributions	14,732
PhilHealth Contributions	60,397
Employees Compensation Insurance Premiums	14,732
Retirement Gratuity	297,637
Terminal Leave	147,505
Total Other Benefits	535,003
Non-Permanent Positions	
	213,727
Total Personnel Services	11,689,195
Maintenance and Other Operating Expenses	
Travelling Expenses	74,506
Training and Scholarship Expenses	696,746
Supplies and Materials Expenses	878,929
Utility Expenses	728,089
Communication Expenses	169,624
Awards/Rewards and Prizes	100,000
Survey, Research, Exploration and Development Expenses	191,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,022
Professional Services	100,000
General Services	268,353
Repairs and Maintenance	160,519
Financial Assistance/Subsidy	6,253
Taxes, Insurance Premiums and Other Fees	32,328
Other Maintenance and Operating Expenses	
Advertising Expenses	568
Printing and Publication Expenses	11,497
Representation Expenses	5,488
Transportation Expenses	2,207
Rent/Lease Expenses	2,118
Membership Dues and Contributions to Organizations	4,639
Subscription Expenses	9,903
Donations	21,457
Other Maintenance and Operating Expenses	338,154
Total Maintenance and Other Operating Expenses	3,805,859
Total Current Operating Expenditures	15,495,054
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,019,168
Machinery and Equipment Outlay	491,140
Total Capital Outlays	1,510,308
TOTAL NEW APPROPRIATIONS	17,005,362

D. NATIONAL CAPITAL REGION

D.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally funded project(s), as indicated hereunder.....P 230,326,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 74,944,000	P 25,819,000	P	P 100,763,000
Support to Operations	4,937,000	832,000		5,769,000
Operations	110,327,000	6,467,000	7,000,000	123,794,000
HIGHER EDUCATION PROGRAM	96,352,000	3,405,000	7,000,000	106,757,000
ADVANCED EDUCATION PROGRAM	2,980,000	339,000		3,319,000
RESEARCH PROGRAM	1,236,000	1,344,000		2,580,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,759,000	1,379,000		11,138,000
TOTAL NEW APPROPRIATIONS	P 190,208,000	P 33,118,000	P 7,000,000	P 230,326,000

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 20,021,000	P 25,819,000	P	P 45,840,000
Administration of Personnel Benefits	54,923,000			54,923,000
Sub-total, General Administration and Support	74,944,000	25,819,000		100,763,000
Support to Operations				
Auxiliary Services	4,937,000	832,000		5,769,000
Sub-total, Support to Operations	4,937,000	832,000		5,769,000

Operations			
Relevant and Quality Tertiary Education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	96,352,000	3,405,000	7,000,000
			106,757,000
HIGHER EDUCATION PROGRAMS	96,352,000	3,405,000	7,000,000
			106,757,000
Provision of Higher Education Services	96,352,000	3,405,000	
			99,757,000
Project(s)			
Locally-Funded Project(s)			7,000,000
			7,000,000
Design and Construction of Three Storey Multi-Purpose Building to connect the CEAFA Building to EARIST Main Building			7,000,000
			7,000,000
Higher Education Research Improved to Promote economic productivity and innovation	4,216,000	1,683,000	
			5,899,000
ADVANCED EDUCATION PROGRAM	2,980,000	339,000	
			3,319,000
Provision of Advanced Education Services	2,980,000	339,000	
			3,319,000
RESEARCH PROGRAM	1,236,000	1,344,000	
			2,580,000
Conduct of Research Services	1,236,000	1,344,000	
			2,580,000
Community Engagement Increased	9,759,000	1,379,000	
			11,138,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,759,000	1,379,000	
			11,138,000
Provision of Extension Services	9,759,000	1,379,000	
			11,138,000
Sub-total, Operations	110,327,000	6,467,000	7,000,000
			123,794,000
TOTAL NEW APPROPRIATIONS	P 190,208,000	P 33,118,000	P 7,000,000
			P 230,326,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

100,567

Total Permanent Positions

100,567

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,456
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,614
Honoraria	2,008
Mid-Year Bonus-Civilian	8,381
Year End Bonus	8,381
Cash Gift	1,345
Productivity Enhancement Incentive	1,345
Step Increment	251
Total Other Compensation Common to All	30,117
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-Sum for filling of Positions - Civilian	46,478
Total Other Compensation for Specific Groups	46,538
Other Benefits	
PAG-IBIG Contributions	323
PhilHealth Contributions	1,237
Employees Compensation Insurance Premiums	323
Retirement Gratuity	8,121
Terminal Leave	324
Total Other Benefits	10,328
Non-Permanent Positions	2,658
Total Personnel Services	190,208
Maintenance and Other Operating Expenses	
Travelling Expenses	1,063
Training and Scholarship Expenses	958
Supplies and Materials Expenses	8,768
Utility Expenses	19,740
Communication Expenses	1,149
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	200
Taxes, Insurance Premiums and Other Fees	301
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	77
Representation Expenses	300
Transportation Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104
Total Maintenance and Other Operating Expenses	33,118
Total Current Operating Expenditures	223,326

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

7,000

Total Capital Outlays

7,000

TOTAL NEW APPROPRIATIONS

230,326

B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally funded project(s), as indicated hereunder..P 135,303,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 44,606,000	P 7,047,000	P	P 51,653,000
Operations	61,060,000	12,590,000	10,000,000	83,650,000
HIGHER EDUCATION PROGRAM	61,060,000	12,590,000	10,000,000	83,650,000
TOTAL NEW APPROPRIATIONS	P 105,666,000	P 19,637,000	P 10,000,000	P 135,303,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,327,000	P 7,047,000	P	P 32,374,000
Administration of Personnel Benefits	19,279,000			19,279,000
Sub-total, General Administration and Support	44,606,000	7,047,000		51,653,000
Operations				
Relevant and Quality Tertiary Education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	61,060,000	12,590,000	10,000,000	83,650,000

HIGHER EDUCATION PROGRAM	61,060,000	12,590,000	10,000,000	83,650,000
Provision of Higher Education Services	61,060,000	12,590,000		73,650,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of a Six-Storey Technology Building			10,000,000	10,000,000
Sub-total, Operations	61,060,000	12,590,000	10,000,000	83,650,000
TOTAL NEW APPROPRIATIONS	P 105,666,000	P 19,637,000	P 10,000,000	P 135,303,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 64,313

Total Permanent Positions 64,313

Other Compensation Common to All

Personnel Economic Relief Allowance 4,728
 Representation Allowance 102
 Transportation Allowance 102
 Clothing and Uniform Allowance 1,182
 Honoraria 742
 Mid-Year Bonus-Civilian 5,360
 Year End Bonus 5,360
 Cash Gift 985
 Productivity Enhancement Incentive 985
 Step Increment 161

Total Other Compensation Common to All 19,707

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 78
 Lump-Sum for filling of Positions - Civilian 18,493

Total Other Compensation for Specific Groups 18,571

Other Benefits

PAG-IBIG Contributions 236
 PhilHealth Contributions 831

Employees Compensation Insurance Premiums	236
Terminal Leave	786
Total Other Benefits	2,089
Non-Permanent Positions	986
Total Personnel Services	105,666
Maintenance and Other Operating Expenses	
Travelling Expenses	500
Training and Scholarship Expenses	800
Supplies and Materials Expenses	4,039
Utility Expenses	10,000
Communication Expenses	1,100
Survey, Research, Exploration and Development Expenses	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	98
Repairs and Maintenance	1,000
Labor and Wages	1,500
Total Maintenance and Other Operating Expenses	19,637
Total Current Operating Expenditures	125,303
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	135,303

B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally funded project(s), as indicated hereunder.....P 704,161,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 147,269,000	P 83,583,000	P	P 230,852,000
Support to Operations	11,238,000	11,570,000		22,808,000

Operations	373,344,000	67,157,000	10,000,000	450,501,000
HIGHER EDUCATION PROGRAM	262,328,000	57,915,000	10,000,000	330,243,000
ADVANCED EDUCATION PROGRAM	66,927,000	4,317,000		71,244,000
RESEARCH PROGRAM	10,837,000	2,169,000		13,006,000
TECHNICAL ADVISORY EXTENSION PROGRAM	33,252,000	2,756,000		36,008,000
TOTAL NEW APPROPRIATIONS	P 531,851,000	P 162,310,000	P 10,000,000	P 704,161,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 68,360,000	P 83,583,000		P 151,943,000
Administration of Personnel Benefits	78,909,000			78,909,000
Sub-total, General Administration and Support	147,269,000	83,583,000		230,852,000
Support to Operations				
Auxiliary Services	11,238,000	11,570,000		22,808,000
Sub-total, Support to Operations	11,238,000	11,570,000		22,808,000
Operations				
Relevant and Quality Tertiary Education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	262,328,000	57,915,000	10,000,000	330,243,000
HIGHER EDUCATION PROGRAM	262,328,000	57,915,000	10,000,000	330,243,000
Provision of Higher Education Services	262,328,000	57,915,000		320,243,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Completion of Environment and Green Technology Education Building, PNU Visayas			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	77,764,000	6,486,000		84,250,000

ADVANCED EDUCATION PROGRAM	66,927,000	4,317,000	71,244,000
Provision of Advanced Education Services	66,927,000	4,317,000	71,244,000
RESEARCH PROGRAM	10,837,000	2,169,000	13,006,000
Conduct of Research Services	10,837,000	2,169,000	13,006,000
Community Engagement Increased	33,252,000	2,756,000	36,008,000
TECHNICAL ADVISORY EXTENSION PROGRAM	33,252,000	2,756,000	36,008,000
Provision of Extension Services	33,252,000	2,756,000	36,008,000
Sub-total, Operations	373,344,000	67,157,000	10,000,000 450,501,000
TOTAL NEW APPROPRIATIONS	P 531,851,000 P	162,310,000 P	10,000,000 P 704,161,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	265,920
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Total Permanent Positions	265,920
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Other Compensation Common to All

Personnel Economic Relief Allowance	11,832
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	2,958
Honoraria	113,859
Mid-Year Bonus-Civilian	22,160
Year-End Bonus	22,160
Cash Gift	2,465
Productivity Enhancement Incentive	2,465
Step Increment	665

Total Other Compensation Common to All	178,684
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	218
Lump-Sum for filling of Positions - Civilian	55,267
Anniversary Bonus - Civilian	1,497

Total Other Compensation for Specific Groups	56,982
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Other Benefits	
PAG-IBIG Contributions	592
PhilHealth Contributions	2,507
Employees Compensation Insurance Premiums	592
Retirement Gratuity	21,684
Loyalty Award - Civilian	425
Terminal Leave	461
Total Other Benefits	26,261
Non-Permanent Positions	
	4,004
Total Personnel Services	531,851
Maintenance and Other Operating Expenses	
Travelling Expenses	6,611
Training and Scholarship Expenses	11,304
Supplies and Materials Expenses	22,300
Utility Expenses	32,535
Communication Expenses	5,908
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	635
Professional Services	4,448
General Services	36,162
Repairs and Maintenance	30,917
Taxes, Insurance Premiums and Other Fees	3,740
Other Maintenance and Operating Expenses	
Advertising Expenses	272
Printing and Publication Expenses	805
Representation Expenses	2,503
Rent/Lease Expenses	530
Membership Dues and Contributions to Organizations	1,551
Subscription Expenses	2,089
Total Maintenance and Other Operating Expenses	162,310
Total Current Operating Expenditures	694,161
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	704,161

B.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally funded project(s), as indicated hereunder...P 184,640,000

New Appropriations, by Program

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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 61,533,000	P 36,103,000	P	P 97,636,000
Operations	68,750,000	8,254,000	10,000,000	87,004,000
HIGHER EDUCATION PROGRAM	68,750,000	8,254,000	10,000,000	87,004,000
TOTAL NEW APPROPRIATIONS	P 130,283,000	P 44,357,000	P 10,000,000	P 184,640,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,209,000	P 36,103,000	P	P 55,312,000
Administration of Personnel Benefits	42,324,000			42,324,000
Sub-total, General Administration and Support	61,533,000	36,103,000		97,636,000
Operations				
Relevant and Quality Tertiary Education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	68,750,000	8,254,000	10,000,000	87,004,000
HIGHER EDUCATION PROGRAM	68,750,000	8,254,000	10,000,000	87,004,000
Provision of Higher Education Services	68,750,000	8,254,000		77,004,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Integrated/Automated School Management Information System			10,000,000	10,000,000
Sub-total, Operations	68,750,000	8,254,000	10,000,000	87,004,000
TOTAL NEW APPROPRIATIONS	P 130,283,000	P 44,357,000	P 10,000,000	P 184,640,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	65,642
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Total Permanent Positions	65,642
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,488
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Representation Allowance	162
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Transportation Allowance	162
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Clothing and Uniform Allowance	1,122
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Honoraria	1,720
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Mid-Year Bonus - Civilian	5,470
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Year-End Bonus	5,470
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Cash Gift	935
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Productivity Enhancement Incentive	935
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Step Increment	164
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Total Other Compensation Common to All	20,628
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	40
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Lump-Sum for filling of Positions - Civilian	36,140
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Other Personnel Benefits	4,784
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Anniversary Bonus - Civilian	396
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Total Other Compensation for Specific Groups	41,360
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Other Benefits

PAG-IBIG Contributions	224
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PhilHealth Contributions	805
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Employees Compensation Insurance Premiums	224
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Terminal Leave	1,004
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Total Other Benefits	2,257
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Non-Permanent Positions

396

Total Personnel Services

130,283

Maintenance and Other Operating Expenses

Travelling Expenses	1,000
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Training and Scholarship Expenses	1,000
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Supplies and Materials Expenses	3,800
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Utility Expenses	11,000
Communication Expenses	490
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	200
Repairs and Maintenance	16,000
Taxes, Insurance Premiums and Other Fees	2,059
Other Maintenance and Operating Expenses	4,508
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	500
Rent/Lease Expenses	2,500
Membership Dues and Contributions to Organizations	1,000
Total Maintenance and Other Operating Expenses	44,357
Total Current Operating Expenditures	174,640
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	184,640

D.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,499,023,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 391,494,000	P 126,718,000	P	P 518,212,000
Support to Operations	52,043,000	3,335,000		55,378,000
Operations	823,237,000	92,196,000	10,000,000	925,433,000
HIGHER EDUCATION PROGRAM	775,636,000	81,988,000	10,000,000	867,624,000
ADVANCED EDUCATION PROGRAM	21,198,000	5,248,000		26,446,000
RESEARCH PROGRAM	15,063,000	3,343,000		18,406,000

TECHNICAL ADVISORY EXTENSION PROGRAM	11,340,000	1,617,000	12,957,000
TOTAL NEW APPROPRIATIONS	P 1,266,774,000	P 222,249,000	P 1,499,023,000
New Appropriations, by Programs/Activities/Projects			
Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
PROGRAMS			
General Administration and Support			
General Management and Supervision	P 288,317,000	P 126,718,000	P 415,035,000
Administration of Personnel Benefits	103,177,000		103,177,000
Sub-total, General Administration and Support	391,494,000	126,718,000	518,212,000
Support to Operations			
Auxiliary Services	52,043,000	3,335,000	55,378,000
Sub-total, Support to Operations	52,043,000	3,335,000	55,378,000
Operations			
Relevant and Quality Tertiary Education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	775,636,000	81,988,000	10,000,000
HIGHER EDUCATION PROGRAM	775,636,000	81,988,000	867,624,000
Provision of Higher Education Services	775,636,000	81,988,000	857,624,000
Project(s)			
Locally-Funded Project(s)			10,000,000
Construction of PUP Graduate School and Open University System Building, PUP Rizal Campus, Lepanto, Manila			10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	36,261,000	8,591,000	44,852,000
ADVANCED EDUCATION PROGRAM	21,198,000	5,248,000	26,446,000
Provision of Advanced Education Services	21,198,000	5,248,000	26,446,000
RESEARCH PROGRAM	15,063,000	3,343,000	18,406,000
Conduct of Research Services	15,063,000	3,343,000	18,406,000

Community Engagement Increased	11,340,000	1,617,000	12,957,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,340,000	1,617,000	12,957,000
Provision of Extension Services	11,340,000	1,617,000	12,957,000
Sub-total, Operations	823,237,000	92,196,000	10,000,000
TOTAL NEW APPROPRIATIONS	P 1,266,774,000	P 222,249,000	P 10,000,000
	P 1,499,023,000		

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	834,500
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Total Permanent Positions	834,500
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Other Compensation Common to All

Personnel Economic Relief Allowance	45,264
Representation Allowance	780
Transportation Allowance	780
Clothing and Uniform Allowance	11,316
Honoraria	74,300
Mid-Year Bonus - Civilian	69,542
Year-End Bonus	69,542
Cash Gift	9,430
Productivity Enhancement Incentive	9,430
Step Increment	2,086

Total Other Compensation Common to All	292,470
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	406
Lump-Sum for filling of Positions - Civilian	54,393
Anniversary Bonus - Civilian	5,685

Total Other Compensation for Specific Groups	60,484
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Other Benefits

PAG-IBIG Contributions	2,262
PhilHealth Contributions	8,771
Employees Compensation Insurance Premiums	2,262
Retirement Gratuity	32,180
Terminal Leave	16,919

Total Other Benefits	56,394
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Non-Permanent Positions	22,926
Total Personnel Services	1,266,774
Maintenance and Other Operating Expenses	
Travelling Expenses	1,432
Training and Scholarship Expenses	4,865
Supplies and Materials Expenses	42,735
Utility Expenses	103,840
Communication Expenses	6,080
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	350
General Services	43,585
Repairs and Maintenance	3,430
Taxes, Insurance Premiums and Other Fees	6,690
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,070
Representation Expenses	7,068
Transportation and Delivery Expenses	50
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	100
Subscription Expenses	544
Total Maintenance and Other Operating Expenses	222,249
Total Current Operating Expenditures	1,489,023
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	1,499,023

B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 412,051,000
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New Appropriations, by Program

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Current Operating Expenditures

	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services			

PROGRAMS

General Administration and Support	P	132,921,000	P	78,872,000	P	211,793,000
Support to Operations		8,014,000		594,000		8,608,000
Operations		172,299,000		9,351,000	10,000,000	191,650,000
HIGHER EDUCATION PROGRAM		152,530,000		8,389,000	10,000,000	170,919,000
ADVANCED EDUCATION PROGRAM		3,536,000		178,000		3,714,000
RESEARCH PROGRAM		8,313,000		405,000		8,718,000
TECHNICAL ADVISORY EXTENSION PROGRAM		7,920,000		379,000		8,299,000
TOTAL NEW APPROPRIATIONS	P	313,234,000	P	88,817,000	P	412,051,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,439,000	P 78,872,000		P 108,311,000
Administration of Personnel Benefits	103,482,000			103,482,000
Sub-total, General Administration and Support	132,921,000	78,872,000		211,793,000
Support to Operations				
Auxiliary Services	8,014,000	594,000		8,608,000
Sub-total, Support to Operations	8,014,000	594,000		8,608,000
Operations				
Relevant and Quality Tertiary Education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	152,530,000	8,389,000	10,000,000	170,919,000
HIGHER EDUCATION PROGRAM	152,530,000	8,389,000	10,000,000	170,919,000
Provision of Higher Education Services	152,530,000	8,389,000		160,919,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Repair and Renovation of Lydia M. Profeta Building Mini Theater and Rehabilitation of LMP Building Roofing System			10,000,000	10,000,000

Higher Education Research			
Improved to Promote Economic Productivity and Innovation	11,849,000	583,000	12,432,000
ADVANCED EDUCATION PROGRAM	3,536,000	178,000	3,714,000
Provision of Advanced Education Services	3,536,000	178,000	3,714,000
RESEARCH PROGRAM	8,313,000	405,000	8,718,000
Conduct of Research Services	8,313,000	405,000	8,718,000
Community Engagement Increased	7,920,000	379,000	8,299,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,920,000	379,000	8,299,000
Provision of Extension Services	7,920,000	379,000	8,299,000
Sub-total, Operations	172,299,000	9,351,000	10,000,000
TOTAL NEW APPROPRIATIONS	P 313,234,000	P 88,817,000	P 10,000,000
	P 412,051,000		

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	155,256
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Total Permanent Positions	155,256
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,856
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	2,214
Honoraria	7,692
Mid-Year Bonus - Civilian	12,938
Year-End Bonus	12,938
Cash Gift	1,845
Productivity Enhancement Incentive	1,845
Step Increment	389

Total Other Compensation Common to All	48,837
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	135
Lump-Sum for filling of Positions - Civilian	96,409
Anniversary Bonus - Civilian	1,125

Total Other Compensation for Specific Groups	97,669
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Other Benefits	
PAG-IBIG Contributions	443
PhilHealth Contributions	1,799
Employees Compensation Insurance Premiums	443
Terminal Leave	5,948
Total Other Benefits	8,633
Non-Permanent Positions	
	2,839
Total Personnel Services	313,234
Maintenance and Other Operating Expenses	
Travelling Expenses	1,747
Training and Scholarship Expenses	775
Supplies and Materials Expenses	27,127
Utility Expenses	35,554
Communication Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	245
Professional Services	1,877
General Services	16,700
Repairs and Maintenance	900
Taxes, Insurance Premiums and Other Fees	1,850
Labor and Wages	360
Other Maintenance and Operating Expenses	
Representation Expenses	760
Membership Dues and Contributions to Organizations	412
Donations	10
Total Maintenance and Other Operating Expenses	88,817
Total Current Operating Expenditures	402,051
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	412,051

D.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 708,896,000

New Appropriations, by Program

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 221,466,000	P 29,692,000	P	P 251,158,000
Support to Operations	20,308,000	3,074,000		23,382,000
Operations	374,401,000	49,955,000	10,000,000	434,356,000
HIGHER EDUCATION PROGRAM	326,384,000	42,511,000	10,000,000	378,895,000
ADVANCED EDUCATION PROGRAM	7,572,000	1,041,000		8,613,000
RESEARCH PROGRAM	28,077,000	4,126,000		32,203,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,368,000	2,277,000		14,645,000
TOTAL NEW APPROPRIATIONS	P 616,175,000	P 82,721,000	P 10,000,000	P 708,896,000

New Appropriations, by Program/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	79,751,000	29,692,000	P	109,443,000
National Capital Region (NCR)	59,195,000	21,279,000		80,474,000
Technological University of the Philippines - Manila	47,244,000	17,129,000		64,373,000
Technological University of the Philippines - Taguig	11,951,000	4,150,000		16,101,000
Region IV A - CALABARZON	10,987,000	3,508,000		14,495,000
Technological University of the Philippines - Cavite	10,987,000	3,508,000		14,495,000

Region VI - West Visayas	9,569,000	4,905,000	14,474,000	
Technological University of the Philippines - Visayas	9,569,000	4,905,000	14,474,000	
Administration of Personnel Benefits	P 141,715,000		P 141,715,000	
National Capital Region (NCR)	114,562,000		114,562,000	
Technological University of the Philippines - Manila	101,160,000		101,160,000	
Technological University of the Philippines - Taguig	13,402,000		13,402,000	
Region IV A - CALABARZON	7,761,000		7,761,000	
Technological University of the Philippines - Cavite	7,761,000		7,761,000	
Region VI - West Visayas	19,392,000		19,392,000	
Technological University of the Philippines - Visayas	19,392,000		19,392,000	
Sub-total, General Administration and Support	221,466,000	29,692,000	251,158,000	
Support to Operations				
Auxiliary Services	20,308,000	3,074,000	23,382,000	
National Capital Region (NCR)	16,212,000	1,728,000	17,940,000	
Technological University of the Philippines - Manila	9,742,000	1,434,000	11,176,000	
Technological University of the Philippines - Taguig	6,470,000	294,000	6,764,000	
Region IV A - CALABARZON		253,000	253,000	
Technological University of the Philippines - Cavite		253,000	253,000	
Region VI - Western Visayas	4,096,000	1,093,000	5,189,000	
Technological University of the Philippines - Visayas	4,096,000	1,093,000	5,189,000	
Sub-total, Support to Operations	20,308,000	3,074,000	23,382,000	
Operations				
Relevant and Quality Tertiary Education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	326,384,000	42,511,000	10,000,000	378,895,000
HIGHER EDUCATION PROGRAM	326,384,000	42,511,000	10,000,000	378,895,000
Provision of Higher Education Services	326,384,000	42,511,000		368,895,000

National Capital Region (NCR)	247,579,000	34,619,000	282,198,000
Technological University of the Philippines - Manila	207,344,000	23,640,000	230,984,000
Technological University of the Philippines - Taguig	40,235,000	10,979,000	51,214,000
Region IV A - CALABARZON	39,821,000	2,532,000	42,353,000
Technological University of the Philippines - Cavite	39,821,000	2,532,000	42,353,000
Region VI - West Visayas	38,984,000	5,360,000	44,344,000
Technological University of the Philippines - Visayas	38,984,000	5,360,000	44,344,000
Locally-Funded Project(s)		10,000,000	10,000,000
Design, Supply Delivery, Installation and Commissioning of 3-300 KW Grid-Tied Rooftop Solar Photovoltaic Project, TUP Manila		10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	35,649,000	5,167,000	40,816,000
ADVANCED EDUCATION PROGRAM	7,572,000	1,041,000	8,613,000
Provision of Advanced Education Services	7,572,000	1,041,000	8,613,000
National Capital Region (NCR)	7,572,000	1,041,000	8,613,000
Technological University of the Philippines - Manila	7,572,000	1,041,000	8,613,000
RESEARCH PROGRAM	28,077,000	4,126,000	32,203,000
Conduct of Research Services	28,077,000	4,126,000	32,203,000
National Capital Region (NCR)	22,543,000	2,634,000	25,177,000
Technological University of the Philippines - Manila	19,074,000	2,120,000	21,194,000
Technological University of the Philippines - Taguig	3,469,000	514,000	3,983,000
Region IV A - CALABARZON		340,000	340,000
Technological University of the Philippines - Cavite		340,000	340,000
Region VI - Western Visayas	5,534,000	1,152,000	6,686,000
Technological University of the Philippines - Visayas	5,534,000	1,152,000	6,686,000
Community Engagement Increased	12,368,000	2,277,000	14,645,000

TECHNICAL ADVISORY EXTENSION PROGRAM	12,368,000	2,277,000		14,645,000
Provision of Extension Services	12,368,000	2,277,000		14,645,000
National Capital Region (NCR)	6,081,000	1,369,000		7,450,000
Technological University of the Philippines - Manila	6,081,000	1,369,000		7,450,000
Region IV A - CALABARZON		201,000		201,000
Technological University of the Philippines - Cavite		201,000		201,000
Region VI - Western Visayas	6,287,000	707,000		6,994,000
Technological University of the Philippines - Visayas	6,287,000	707,000		6,994,000
Sub-total, Operations	374,401,000	49,955,000	10,000,000	434,356,000
TOTAL NEW APPROPRIATIONS	P 616,175,000	P 82,721,000	P 10,000,000	P 708,896,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

341,707

Total Permanent Positions

341,707

Other Compensation Common to All

Personnel Economic Relief Allowance

19,464

Representation Allowance

480

Transportation Allowance

480

Clothing and Uniform Allowance

4,866

Honoraria

30,293

Mid-Year Bonus - Civilian

28,475

Year-End Bonus

28,475

Cash Gift

4,055

Productivity Enhancement Incentive

4,055

Step Increment

854

Total Other Compensation Common to All

121,497

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

239

Lump-Sum for filling of Positions-Civilian

106,795

Total Other Compensation for Specific Groups

107,034

Other Benefits	
PAG-IBIG Contributions	973
PhilHealth Contributions	3,809
Employees Compensation Insurance Premiums	973
Retirement Gratuity	32,648
Terminal Leave	2,272
Total Other Benefits	40,675
Non-Permanent Positions	
	5,262
Total Personnel Services	616,175
Maintenance and Other Operating Expenses	
Travelling Expenses	9,247
Training and Scholarship Expenses	5,605
Supplies and Materials Expenses	18,282
Utility Expenses	19,533
Communication Expenses	2,378
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,287
Professional Services	180
General Services	16,079
Repairs and Maintenance	3,329
Taxes, Insurance Premiums and Other Fees	955
Other Maintenance and Operating Expenses	
Representation Expenses	5,846
Total Maintenance and Other Operating Expenses	82,721
Total Current Operating Expenditures	698,896
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	708,896

C.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 950,260,000
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New Appropriations, by Program
=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 238,150,000	P 43,979,000	P	P 282,129,000
Support to Operations	35,307,000	7,872,000		43,179,000
Operations	482,410,000	26,542,000	116,000,000	624,952,000
HIGHER EDUCATION PROGRAM	397,582,000	17,028,000	82,500,000	497,110,000
ADVANCED EDUCATION PROGRAM		1,263,000		1,263,000
RESEARCH PROGRAM	50,061,000	5,687,000	33,500,000	89,248,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,767,000	2,564,000		37,331,000
TOTAL NEW APPROPRIATIONS	P 755,867,000	P 78,393,000	P 116,000,000	P 950,260,000

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 102,758,000	P 43,979,000	P	P 146,737,000
Administration of Personnel Benefits	135,392,000			135,392,000
Sub-total, General Administration and Support	238,150,000	43,979,000		282,129,000
Support to Operations				
Auxiliary Services	35,307,000	7,872,000		43,179,000
Sub-total, Support to Operations	35,307,000	7,872,000		43,179,000

Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	397,582,000	17,028,000	82,500,000	497,110,000
HIGHER EDUCATION PROGRAM	397,582,000	17,028,000	82,500,000	497,110,000
Provision of Higher Education Services	397,582,000	17,028,000	10,000,000	424,610,000
Project(s)				
Locally-Funded Project(s)			72,500,000	72,500,000
Repair of CGS Building, MLUC			15,000,000	15,000,000
Completion of Electrical Building, COT MLUC			10,000,000	10,000,000
Repair of College of Education Building			10,000,000	10,000,000
Completion of BSIE Building, MLUC			18,000,000	18,000,000
Repair of COE Building, MLUC			8,000,000	8,000,000
Repair of College of Technical Education Building			3,500,000	3,500,000
Completion of CAM - IT Building			8,000,000	8,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	50,061,000	6,950,000	33,500,000	90,511,000
ADVANCED EDUCATION PROGRAM		1,263,000		1,263,000
Provision of Advanced Education Services		1,263,000		1,263,000
RESEARCH PROGRAM	50,061,000	5,687,000	33,500,000	89,248,000
Conduct of Research Services	50,061,000	4,687,000		54,748,000
Project(s)				
Locally-Funded Project(s)		1,000,000	33,500,000	34,500,000
Rehabilitation of Silkworm Egg Production Building			25,000,000	25,000,000
Development of Silk Textile		1,000,000		1,000,000
Repair of Pest Clinic Building			5,000,000	5,000,000
Repair of Rearing House			3,500,000	3,500,000
Community Engagement Increased	34,767,000	2,564,000		37,331,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,767,000	2,564,000		37,331,000
Provision of Extension Services	34,767,000	2,564,000		37,331,000
Sub-total, Operations	482,410,000	26,542,000	116,000,000	624,952,000
TOTAL NEW APPROPRIATIONS	P 755,867,000 P	78,393,000 P	116,000,000 P	950,260,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	469,652
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Total Permanent Positions	469,652
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Other Compensation Common to All

Personnel Economic Relief Allowance	28,104
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Representation Allowance	420
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Transportation Allowance	420
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Clothing and Uniform Allowance	7,026
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Honoraria	8,289
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Mid-Year Bonus - Civilian	39,138
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Year End Bonus	39,138
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Cash Gift	5,855
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Productivity Enhancement Incentive	5,855
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Step Increment	1,174
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Total Other Compensation Common to All	135,419
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,656
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Lump-Sum for filling of Positions-Civilian	125,730
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Total Other Compensation for Specific Groups	127,386
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Other Benefits

PAG-IBIG Contributions	1,406
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PhilHealth Contributions	5,031
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Employees Compensation Insurance Premiums	1,406
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Loyalty Award - Civilian	870
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Terminal Leave	9,662
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Total Other Benefits	18,375
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Non-Permanent Positions

5,035

Total Personnel Services

755,867

Maintenance and Other Operating Expenses

Travelling Expenses	3,300
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Training and Scholarship Expenses	1,800
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Supplies and Materials Expenses	17,381
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Utility Expenses	21,824
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Communication Expenses	3,750
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Awards/Rewards and Prizes	420
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	349
General Services	1,775
Repairs and Maintenance	20,342
Taxes, Insurance Premiums and Other Fees	1,872
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	1,150
Representation Expenses	1,825
Transportation and Delivery Expenses	1,500
Rent/Lease Expenses	650
Membership Dues and Contributions to Organizations	125
Total Maintenance and Other Operating Expenses	78,393
Total Current Operating Expenditures	834,260
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	106,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	116,000
TOTAL NEW APPROPRIATIONS	950,260

C.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 225,771,000

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 43,753,000	P 5,619,000	P	P 49,372,000
Support to Operations	16,518,000			16,518,000
Operations	109,563,000	10,318,000	40,000,000	159,881,000
HIGHER EDUCATION PROGRAM	81,061,000	7,301,000	30,000,000	118,362,000
ADVANCED EDUCATION PROGRAM	11,805,000	1,995,000		13,800,000

GENERAL APPROPRIATIONS ACT, FY 2019

RESEARCH PROGRAM	8,017,000	522,000	10,000,000	18,539,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,680,000	500,000		9,180,000
TOTAL NEW APPROPRIATIONS	P 169,834,000 P	15,937,000 P	40,000,000 P	225,771,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 30,256,000 P	5,619,000 P		P 35,875,000
Administration of Personnel Benefits	13,497,000			13,497,000
Sub-total, General Administration and Support	43,753,000	5,619,000		49,372,000
Support to Operations				
Auxiliary Services	16,518,000			16,518,000
Sub-total, Support to Operations	16,518,000			16,518,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	81,061,000	7,301,000	30,000,000	118,362,000
HIGHER EDUCATION PROGRAM	81,061,000	7,301,000	30,000,000	118,362,000
Provision of Higher Education Services	81,061,000	7,301,000	10,000,000	98,362,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Repair and Renovation of Academic Building (Old High School/ Computer Laboratory) Sta. Maria Campus			10,000,000	10,000,000
Repair and Renovation of Academic Building (Gymnasium/CTE) Sta. Maria Campus			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	19,822,000	2,517,000	10,000,000	32,339,000

ADVANCED EDUCATION PROGRAM	11,805,000	1,995,000	13,800,000
Provision of Advanced Education Services	11,805,000	1,995,000	13,800,000
RESEARCH PROGRAM	8,017,000	522,000	10,000,000
Conduct of Research Services	8,017,000	522,000	8,539,000
Project(s)			
Locally-Funded Project(s)			10,000,000
Continuation of Research Center (Phase II) Marvacan Campus			5,000,000
Repair and Renovation of Research Office (FTC) Sta. Maria Campus			5,000,000
Community Engagement Increased	8,680,000	500,000	9,180,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,680,000	500,000	9,180,000
Provision of Extension Services	8,680,000	500,000	9,180,000
Sub-total, Operations	109,563,000	10,318,000	40,000,000
TOTAL NEW APPROPRIATIONS	P 169,834,000	P 15,937,000	P 40,000,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	116,180
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Total Permanent Positions	116,180
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,968
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,992
Honoraria	2,396
Mid-Year Bonus - Civilian	9,682
Year End Bonus	9,682
Cash Gift	1,660
Productivity Enhancement Incentive	1,660
Step Increment	291

Total Other Compensation Common to All	35,547
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	768
Lump-Sum for filling of Positions-Civilians	11,426
Total Other Compensation for Specific Groups	12,194
Other Benefits	
PAG-IBIG Contributions	398
PhilHealth Contributions	1,414
Employees Compensation Insurance Premiums	398
Terminal Leave	1,703
Total Other Benefits	3,913
Non-Permanent Positions	2,000
Total Personnel Services	169,834
Maintenance and Other Operating Expenses	
Travelling Expenses	1,870
Supplies and Materials Expenses	10,091
Utility Expenses	1,548
Communication Expenses	152
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
General Services	1,512
Repairs and Maintenance	465
Financial Assistance/Subsidy	74
Taxes, Insurance Premiums and Other Fees	63
Total Maintenance and Other Operating Expenses	15,937
Total Current Operating Expenditures	185,771
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Transportation Equipment Outlay	10,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	225,771

C.3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,019,539,000

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 252,509,000	P 40,626,000	P	P 293,135,000
Support to Operations	19,681,000	6,091,000	55,000,000	80,772,000
Operations	327,123,000	68,509,000	250,000,000	645,632,000
HIGHER EDUCATION PROGRAM	283,665,000	46,394,000	215,000,000	545,059,000
ADVANCED EDUCATION PROGRAM	5,311,000	3,497,000		8,808,000
RESEARCH PROGRAM	30,428,000	12,706,000	35,000,000	78,134,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,719,000	5,912,000		13,631,000
TOTAL NEW APPROPRIATIONS	P 599,313,000	P 115,226,000	P 305,000,000	P 1,019,539,000

New Appropriations, by Programs/Activities/Projects

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 84,168,000	P 40,626,000	P	P 124,794,000
Administration of Personnel Benefits	168,341,000			168,341,000
Sub-total, General Administration and Support	252,509,000	40,626,000		293,135,000
Support to Operations				
Auxiliary Services	19,681,000	6,091,000		25,772,000
Project(s)				
Locally-Funded Project(s)			55,000,000	55,000,000
Finishing and Furnishing of Students Dormitories			6,000,000	6,000,000
Rehabilitation of CO-Eds Dormitory Phase I			10,000,000	10,000,000
Rehabilitation of Staff Housing			14,000,000	14,000,000

Refurbishing of University Mansion			5,000,000	5,000,000
Rehabilitation of the Main Library, Phase II Roofing and Interior			20,000,000	20,000,000
Sub-total, Support to Operations	19,681,000	6,091,000	55,000,000	80,772,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	283,665,000	46,394,000	215,000,000	545,059,000
HIGHER EDUCATION PROGRAM	283,665,000	46,394,000	215,000,000	545,059,000
Provision of Higher Education Services	283,665,000	46,394,000		330,059,000
Project(s)				
Locally-Funded Project(s)			215,000,000	215,000,000
Rehabilitation of Teatro Ilocandia			30,000,000	30,000,000
Upgrading of Classrooms and Laboratory Rooms of Colleges (COE, CAS, CAFSD, CBEA, CHS, CTE, CASAT, CIT, COM)			35,000,000	35,000,000
Construction of Auxiliary Buildings of Colleges (COE, CAS, CAFSD, CHS, CASAT)			30,000,000	30,000,000
Rehabilitation of the Electrical Systems of Colleges (COE, CAS, CAFSD, CHS, CTE)			35,000,000	35,000,000
Finishing and Furnishing of CASAT Academic Building			5,000,000	5,000,000
Conversion of UTC Building to University Board Review Center			10,000,000	10,000,000
Rehabilitation of Swimming Pool			40,000,000	40,000,000
Construction of PT Building Phase II			10,000,000	10,000,000
Construction of Gymnasium			20,000,000	20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	35,739,000	16,203,000	35,000,000	86,942,000
ADVANCED EDUCATION PROGRAM	5,311,000	3,497,000		8,808,000
Provision of Advanced Education Services	5,311,000	3,497,000		8,808,000
RESEARCH PROGRAM	30,428,000	12,706,000	35,000,000	78,134,000
Conduct of Research Services	30,428,000	12,706,000		43,134,000
Project(s)				
Locally-Funded Project(s)			35,000,000	35,000,000
Continuation of RDE Building Phase II			25,000,000	25,000,000
Refurbishing of Technology and Innovation Building			10,000,000	10,000,000

Community Engagement Increased	7,719,000	5,912,000	13,631,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,719,000	5,912,000	13,631,000
Provision of Extension Services	7,719,000	5,912,000	13,631,000
Sub-total, Operations	327,123,000	68,509,000	250,000,000
TOTAL NEW APPROPRIATIONS	P 599,313,000	P 115,226,000	P 305,000,000
	P 1,019,539,000		

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	288,057
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Total Permanent Positions	288,057
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Other Compensation Common to All

Personnel Economic Relief Allowance	17,784
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Representation Allowance	252
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Transportation Allowance	252
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Clothing and Uniform Allowance	4,446
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Honoraria	5,855
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Mid-Year Bonus - Civilian	24,005
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Year End Bonus	24,005
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Cash Gift	3,705
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Productivity Enhancement Incentive	3,705
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Step Increment	719
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Total Other Compensation Common to All	84,728
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	976
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Lump-Sum for filling of Positions-Civilians	141,242
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Total Other Compensation for Specific Groups	142,218
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Other Benefits

PAG-IBIG Contributions	891
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PhilHealth Contributions	3,185
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Employees Compensation Insurance Premiums	891
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Retirement Gratuity	21,163
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Loyalty Award - Civilian	1,000
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Terminal Leave	5,936
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Total Other Benefits	33,066
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Non-Permanent Positions	51,244
Total Personnel Services	599,313
Maintenance and Other Operating Expenses	
Travelling Expenses	6,395
Training and Scholarship Expenses	1,610
Supplies and Materials Expenses	25,126
Utility Expenses	26,207
Communication Expenses	4,230
Awards/Rewards and Prizes	740
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	975
General Services	695
Repairs and Maintenance	12,122
Financial Assistance/Subsidy	3,800
Taxes, Insurance Premiums and Other Fees	2,876
Labor and Wages	23,700
Other Maintenance and Operating Expenses	
Advertising Expenses	95
Printing and Publication Expenses	345
Representation Expenses	5,435
Transportation and Delivery Expenses	40
Rent/Lease Expenses	135
Membership Dues and Contributions to Organizations	350
Subscription Expenses	170
Total Maintenance and Other Operating Expenses	115,226
Total Current Operating Expenditures	714,539
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	35,000
Buildings and Other Structures	216,900
Machinery and Equipment Outlay	2,500
Furniture, Fixtures and Book Outlay	10,600
Other Property Plant and Equipment Outlay	40,000
Total Capital Outlays	305,000
TOTAL NEW APPROPRIATIONS	1,019,539

C.4. NORTH LUZON PHILIPPINES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(9), as indicated hereunderP 83,759,000

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 15,621,000	P 11,254,000	P 14,790,000	P 41,665,000
Support to Operations		807,000		807,000
Operations	35,627,000	5,660,000		41,287,000
HIGHER EDUCATION PROGRAM	35,627,000	5,387,000		41,014,000
RESEARCH PROGRAM		273,000		273,000
TOTAL NEW APPROPRIATIONS	P 51,248,000	P 17,721,000	P 14,790,000	P 83,759,000

New Appropriations, by Programs/Activities/Projects

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 13,118,000	P 11,254,000	P 7,790,000	P 32,162,000
Administration of Personnel Benefits	2,503,000			2,503,000
Project(s)				
Locally-Funded Project(s)			7,000,000	7,000,000
Rehabilitation of Gymnasium with Installation of Airconditioner			7,000,000	7,000,000
Sub-total, General Administration and Support	15,621,000	11,254,000	14,790,000	41,665,000
Support to Operations				
Auxiliary Services		807,000		807,000
Sub-total, Support to Operations		807,000		807,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	35,627,000	5,387,000		41,014,000

HIGHER EDUCATION PROGRAM	35,627,000	5,387,000	41,014,000
Provision of Higher Education Services	35,627,000	5,387,000	41,014,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		273,000	273,000
RESEARCH PROGRAM		273,000	273,000
Conduct of Research Services		273,000	273,000
Sub-total, Operations	35,627,000	5,660,000	41,287,000
TOTAL NEW APPROPRIATIONS	P 51,248,000	P 17,721,000	P 14,790,000 P 83,759,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	36,353
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Total Permanent Positions	36,353
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,400
Representation Allowance	222
Transportation Allowance	102
Clothing and Uniform Allowance	600
Honoraria	227
Mid-Year Bonus - Civilian	3,029
Year End Bonus	3,029
Cash Gift	500
Productivity Enhancement Incentive	500
Step Increment	91

Total Other Compensation Common to All	10,700
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	196
Lump-Sum for filling of Positions - Civilian	2,503

Total Other Compensation for Specific Groups	2,699
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Other Benefits

PAG-IBIG Contributions	120
PhilHealth Contributions	444
Employees Compensation Insurance Premiums	120
Loyalty Award - Civilian	55

Total Other Benefits	739
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Non-Permanent Positions	757
Total Personnel Services	51,248
Maintenance and Other Operating Expenses	
Travelling Expenses	1,157
Training and Scholarship Expenses	1,030
Supplies and Materials Expenses	4,651
Utility Expenses	2,890
Communication Expenses	1,423
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	214
General Services	1,755
Repairs and Maintenance	2,012
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	70
Representation Expenses	500
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	281
Subscription Expenses	89
Total Maintenance and Other Operating Expenses	17,721
Total Current Operating Expenditures	68,969
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	4,790
Transportation Equipment Outlay	3,000
Total Capital Outlays	14,790
TOTAL NEW APPROPRIATIONS	83,759

C.5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 609,056,000

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 143,149,000	P 51,581,000	P 5,000,000	P 199,730,000
Support to Operations	22,653,000	15,318,000		37,971,000

Operations	303,467,000	23,388,000	44,500,000	371,355,000
HIGHER EDUCATION PROGRAM	260,627,000	16,182,000	44,500,000	321,309,000
ADVANCED EDUCATION PROGRAM	5,725,000	1,255,000		6,980,000
RESEARCH PROGRAM	18,222,000	4,217,000		22,439,000
TECHNICAL ADVISORY EXTENSION PROGRAM	18,893,000	1,734,000		20,627,000
TOTAL NEW APPROPRIATIONS	P 469,269,000	P 90,287,000	P 49,500,000	P 609,056,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 86,939,000	P 51,581,000		P 138,520,000
Administration of Personnel Benefits	56,210,000			56,210,000
Project(s)	143,149,000	51,581,000		
Locally-Funded Project(s)			5,000,000	5,000,000
Repair/Rehabilitation/Improvement of Administration Building Sta. Maria Campus			5,000,000	5,000,000
Sub-total, General Administration and Support	143,149,000	51,581,000	5,000,000	199,730,000
Support to Operations				
Auxiliary Services	22,653,000	15,318,000		37,971,000
Sub-total, Support to Operations	22,653,000	15,318,000		37,971,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	260,627,000	16,182,000	44,500,000	321,309,000
HIGHER EDUCATION PROGRAM	260,627,000	16,182,000	44,500,000	321,309,000
Provision of Higher Education Services	260,627,000	16,182,000		276,809,000

Project(s)				
Locally-Funded Project(s)			44,500,000	44,500,000
Continuation of the Cultural and Sports Center, Bayambang Campus			20,000,000	20,000,000
Repair/Rehabilitation/Improvement of Audio-Visual Room, San Carlos City Campus			2,500,000	2,500,000
Repair/Rehabilitation/Improvement of Library, Bayambang Campus			6,000,000	6,000,000
Repair/Rehabilitation/Improvement of Library, Binnaleay Campus			2,000,000	2,000,000
Repair of Academic Building, Infanta Campus			4,000,000	4,000,000
Repair/Rehabilitation/Improvement of Academic Building, Sta. Maria Campus			5,000,000	5,000,000
Repair/Rehabilitation/Improvement of Academic Building, Lingayen Campus			3,000,000	3,000,000
Rehabilitation of Piggery/Livestock, San Carlos City Campus			1,000,000	1,000,000
Repair/Rehabilitation of Medical/Dental Clinic, Binnaleay Campus			1,000,000	1,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		23,947,000	5,472,000	29,419,000
ADVANCED EDUCATION PROGRAM		5,725,000	1,255,000	6,980,000
Provision of Advanced Education Services		5,725,000	1,255,000	6,980,000
RESEARCH PROGRAM		18,222,000	4,217,000	22,439,000
Conduct of Research Services		18,222,000	4,217,000	22,439,000
Community Engagement Increased		18,893,000	1,734,000	20,627,000
TECHNICAL ADVISORY EXTENSION PROGRAM		18,893,000	1,734,000	20,627,000
Provision of Extension Services		18,893,000	1,734,000	20,627,000
Sub-total, Operations		303,467,000	23,388,000	44,500,000
TOTAL NEW APPROPRIATIONS		P 469,269,000	P 90,287,000	P 49,500,000
				P 609,056,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

310,533

310,533

Other Compensation Common to All

Personnel Economic Relief Allowance	19,896
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	4,974
Honoraria	6,173
Mid-Year Bonus - Civilian	25,877
Year End Bonus	25,877
Cash Gift	4,145
Productivity Enhancement Incentive	4,145
Step Increment	776

Total Other Compensation Common to All	92,367
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	826
Lump-Sum for filling of Positions - Civilians	54,614
Anniversary Bonus - Civilian	675

Total Other Compensation for Specific Groups	56,115
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Other Benefits

PAG-IBIG Contributions	995
PhilHealth Contributions	3,589
Employees Compensation Insurance Premiums	995
Loyalty Award - Civilian	600
Terminal Leave	1,596

Total Other Benefits	7,775
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Non-Permanent Positions

2,479

Total Personnel Services

469,269

Maintenance and Other Operating Expenses

Travelling Expenses	2,391
Training and Scholarship Expenses	3,672
Supplies and Materials Expenses	23,376
Utility Expenses	34,723
Communication Expenses	2,519
Awards/Rewards and Prizes	334
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,097
General Services	8,487
Repairs and Maintenance	7,756
Taxes, Insurance Premiums and Other Fees	2,143
Labor and Wages	660
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	482
Representation Expenses	1,900
Transportation and Delivery Expenses	215

Rent/Lease Expenses	26
Membership Dues and Contributions to Organizations	151
Subscription Expenses	120
Total Maintenance and Other Operating Expenses	90,287
Total Current Operating Expenditures	559,556
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	49,500
Total Capital Outlays	49,500
TOTAL NEW APPROPRIATIONS	609,056

C.6. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 584,802,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 76,208,000	F 29,095,000	P	P 105,303,000
Support to Operations	10,735,000	4,270,000	42,899,000	57,904,000
Operations	302,692,000	21,866,000	97,037,000	421,595,000
HIGHER EDUCATION PROGRAM	270,805,000	12,020,000	97,037,000	379,862,000
ADVANCED EDUCATION PROGRAM	18,808,000	2,802,000		21,610,000
RESEARCH PROGRAM	8,966,000	3,930,000		12,896,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,113,000	3,114,000		7,227,000
Total, Programs	P 389,635,000	P 55,231,000	F 139,936,000	P 584,802,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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GENERAL APPROPRIATIONS ACT, FY 2019

PROGRAMS

General Administration and Support						
General Management and Supervision	P	54,587,000	P	29,095,000	P	83,682,000
Administration of Personnel Benefits		21,621,000				21,621,000
Sub-total, General Administration and Support		76,208,000		29,095,000		105,303,000
Support to Operations						
Auxiliary Services		10,735,000		4,270,000		15,005,000
Project(s)						
Locally-Funded Project(s)				42,899,000		42,899,000
Continuation of the Construction of Food Court with Multi-Level Parking				42,899,000		42,899,000
Sub-total, Support to Operations		10,735,000		4,270,000	42,899,000	57,904,000
Operations						
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		270,805,000		12,020,000	97,037,000	379,862,000
HIGHER EDUCATION PROGRAM		270,805,000		12,020,000	97,037,000	379,862,000
Provision of Higher Education Services		270,805,000		12,020,000		282,825,000
Project(s)						
Locally-Funded Project(s)				97,037,000		97,037,000
Continuation of the Construction/ Establishment of a Technology Complex				37,702,000		37,702,000
Continuation of the Construction of Four-Storey Student Services Center				7,711,000		7,711,000
Continuation of the Construction of the College of Fine Arts and Design Building				13,168,000		13,168,000
Continuation of the Construction of the Medical and Allied Courses Building (Hon. Carmeling Pichay-Crisologo Memorial Building)				38,456,000		38,456,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		27,774,000		6,732,000		34,506,000
ADVANCED EDUCATION PROGRAM		18,808,000		2,802,000		21,610,000
Provision of Advanced Education Services		18,808,000		2,802,000		21,610,000

RESEARCH PROGRAM	8,966,000	3,930,000	12,896,000
Conduct of Research Services	8,966,000	3,930,000	12,896,000
Community Engagement Increased	4,113,000	3,114,000	7,227,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,113,000	3,114,000	7,227,000
Provision of Extension Services	4,113,000	3,114,000	7,227,000
Sub-total, Operations	302,692,000	21,866,000	97,037,000
TOTAL NEW APPROPRIATIONS	P 389,635,000	P 55,231,000	P 139,936,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			271,470
Total Permanent Positions			271,470
Other Compensation Common to All			
Personnel Economic Relief Allowance			13,992
Representation Allowance			252
Transportation Allowance			252
Clothing and Uniform Allowance			3,498
Honoraria			6,479
Mid-Year Bonus - Civilian			22,623
Year End Bonus			22,623
Cash Gift			2,915
Productivity Enhancement Incentive			2,915
Step Increment			679
Total Other Compensation Common to All			76,228
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			1,446
Lump-Sum for filling of Positions - Civilians			7,414
Total Other Compensation for Specific Groups			8,860
Other Benefits			
PAG-IBIG Contributions			700
PhilHealth Contributions			2,787
Employees Compensation Insurance Premiums			700
Retirement Gratuity			10,526
Loyalty Award - Civilian			345
Terminal Leave			3,681
Total Other Benefits			18,739

Non-Permanent Positions	14,338
Total Personnel Services	389,635
Maintenance and Other Operating Expenses	
Travelling Expenses	2,462
Training and Scholarship Expenses	1,364
Supplies and Materials Expenses	14,879
Utility Expenses	18,150
Communication Expenses	6,446
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	574
General Services	1,099
Repairs and Maintenance	6,888
Taxes, Insurance Premiums and Other Fees	1,720
Other Maintenance and Operating Expenses	
Advertising Expenses	87
Printing and Publication Expenses	138
Representation Expenses	1,000
Transportation and Delivery Expenses	5
Rent/Lease Expenses	9
Membership Dues and Contributions to Organizations	129
Subscription Expenses	101
Total Maintenance and Other Operating Expenses	55,231
Total Current Operating Expenditures	444,866
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	139,936
Total Capital Outlays	139,936
TOTAL NEW APPROPRIATIONS	584,802

D.1. ABMA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder.....P 200,554,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 33,370,000	P 3,564,000	P 18,000,000	P 54,934,000
Support to Operations	2,400,000	586,000		2,986,000
Operations	108,184,000	19,450,000	15,000,000	142,634,000
HIGHER EDUCATION PROGRAM	95,076,000	16,870,000	15,000,000	126,946,000
RESEARCH PROGRAM	5,875,000	1,346,000		7,221,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,233,000	1,234,000		8,467,000
TOTAL NEW APPROPRIATIONS	P 143,954,000	P 23,600,000	P 33,000,000	P 200,554,000

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 15,975,000	P 3,564,000		P 19,539,000
Administration of Personnel Benefits	17,395,000			17,395,000
Project(s)				
Locally-Funded Project(s)			18,000,000	18,000,000
Completion of Central Library Building 3			18,000,000	18,000,000
Sub-total, General Administration and Support	33,370,000	3,564,000	18,000,000	54,934,000
Support to Operations				
Auxiliary Services	2,400,000	586,000		2,986,000
Sub-total, Support to Operations	2,400,000	586,000		2,986,000

Operations

Relevant and Quality Tertiary Education Ensured
to Achieve Inclusive Growth and Access of
Deserving but Poor Students to Quality Tertiary
Education Increased

95,076,000 16,870,000 15,000,000 126,946,000

HIGHER EDUCATION PROGRAM

95,076,000 16,870,000 15,000,000 126,946,000

Provision of Higher Education Services

95,076,000 16,870,000 111,946,000

Project(s)

Locally-Funded Project(s)

15,000,000 15,000,000

Construction of Ten-Classroom Building

15,000,000 15,000,000

Higher Education Research Improved to Promote
Economic Productivity and Innovation

5,875,000 1,346,000 7,221,000

RESEARCH PROGRAM

5,875,000 1,346,000 7,221,000

Conduct of Research Services

5,875,000 1,346,000 7,221,000

Community Engagement Increased

7,233,000 1,234,000 8,467,000

TECHNICAL ADVISORY EXTENSION PROGRAM

7,233,000 1,234,000 8,467,000

Provision of Extension Services

7,233,000 1,234,000 8,467,000

Sub-total, Operations

108,184,000 19,450,000 15,000,000 142,634,000

TOTAL NEW APPROPRIATIONS

P 143,954,000 P 23,600,000 P 33,000,000 P 200,554,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel**

Permanent Positions

Basic Salary

93,909

Total Permanent Positions

93,909

Other Compensation Common to All

Personnel Economic Relief Allowance

5,640

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,410

Honoraria

4,935

Mid-Year Bonus - Civilian

7,825

Year End Bonus

7,825

Cash Gift

1,175

Productivity Enhancement Incentive	1,175
Step Increment	235
Total Other Compensation Common to All	30,436
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	43
Lump-Sum for filling of Positions - Civilian	9,464
Total Other Compensation for Specific Groups	9,507
Other Benefits	
PAG-IBIG Contributions	282
PhilHealth Contributions	1,044
Employees Compensation Insurance Premiums	282
Retirement Gratuity	7,490
Terminal Leave	441
Total Other Benefits	9,539
Non-Permanent Positions	563
Total Personnel Services	143,954
Maintenance and Other Operating Expenses	
Travelling Expenses	1,181
Training and Scholarship Expenses	8,293
Supplies and Materials Expenses	1,910
Utility Expenses	1,138
Communication Expenses	393
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	313
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	977
General Services	1,141
Repairs and Maintenance	645
Taxes, Insurance Premiums and Other Fees	195
Other Maintenance and Operating Expenses	
Representation Expenses	5
Transportation and Delivery Expenses	4
Subscription Expenses	98
Other Maintenance and Operating Expenses	7,156
Total Maintenance and Other Operating Expenses	23,600
Total Current Operating Expenditures	167,554
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,000
Total Capital Outlays	33,000
TOTAL NEW APPROPRIATIONS	200,554

D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 118,273,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 29,593,000	P 8,329,000	P	P 37,922,000
Operations	49,590,000	20,761,000	10,000,000	80,351,000
HIGHER EDUCATION PROGRAM	49,590,000	16,415,000	10,000,000	76,005,000
RESEARCH PROGRAM		2,470,000		2,470,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,876,000		1,876,000
TOTAL NEW APPROPRIATIONS	P 79,183,000	P 29,090,000	P 10,000,000	P 118,273,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	p 22,697,000	P 8,329,000		P 31,026,000
Administration of Personnel Benefits	6,896,000			6,896,000
Sub-total, General Administration and Support	29,593,000	8,329,000		37,922,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	49,590,000	16,415,000	10,000,000	76,005,000
HIGHER EDUCATION PROGRAM	49,590,000	16,415,000	10,000,000	76,005,000
Provision of Higher Education Services	49,590,000	16,415,000		66,005,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Four-Storey Academic Building (Phase II), ASC Luna Campus			10,000,000	10,000,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	2,470,000	2,470,000
RESEARCH PROGRAM	2,470,000	2,470,000
Conduct of Research Services	2,470,000	2,470,000
Community Engagement Increased	1,876,000	1,876,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,876,000	1,876,000
Provision of Extension Services	1,876,000	1,876,000
Sub-total, Operations	49,590,000	20,761,000
TOTAL NEW APPROPRIATIONS	P 79,183,000	P 29,090,000
	P 10,000,000	P 118,273,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 50,016

Total Permanent Positions 50,016

Other Compensation Common to All

Personnel Economic Relief Allowance 2,664
 Representation Allowance 168
 Transportation Allowance 168
 Clothing and Uniform Allowance 666
 Honoraria 5,074
 Mid-Year Bonus - Civilian 4,168
 Year End Bonus 4,168
 Cash Gift 555
 Productivity Enhancement Incentive 555
 Step Increment 125

Total Other Compensation Common to All 18,311

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 146
 Lump-Sum for filling of Positions - Civilian 3,791

Total Other Compensation for Specific Groups 3,937

Other Benefits

PAG-IBIG Contributions 133
 PhilHealth Contributions 562

GENERAL APPROPRIATIONS ACT, FY 2019

Employees Compensation Insurance Premiums	133
Retirement Gratuity	2,994
Loyalty Award - Civilian	315
Terminal Leave	111
Total Other Benefits	4,248
Non-Permanent Positions	2,671
Total Personnel Services	79,183
Maintenance and Other Operating Expenses	
Travelling Expenses	1,657
Training and Scholarship Expenses	385
Supplies and Materials Expenses	9,311
Utility Expenses	602
Communication Expenses	738
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	8,700
General Services	2,030
Repair and Maintenance	3,032
Taxes, Insurance Premiums and Other Fees	625
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	571
Representation Expenses	467
Transportation and Delivery Expenses	52
Rent/Lease Expenses	406
Membership Dues and Contributions to Organizations	401
Total Maintenance and Other Operating Expenses	29,090
Total Current Operating Expenditures	108,273
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	118,273

D.3. BENQUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 590,282,000

New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P	99,643,000	P	36,415,000	P	10,000,000	P	146,058,000
Support to Operations		36,629,000		5,427,000				42,056,000
Operations		351,928,000		50,240,000				402,168,000
HIGHER EDUCATION PROGRAM		292,620,000		25,085,000				317,705,000
ADVANCED EDUCATION PROGRAM		3,956,000		1,443,000				5,399,000
RESEARCH PROGRAM		53,277,000		20,979,000				74,256,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,075,000		2,733,000				4,808,000
TOTAL NEW APPROPRIATIONS	P	488,200,000	P	92,082,000	P	10,000,000	P	590,282,000

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 51,496,000	P 36,415,000		P 87,911,000
Administration of Personnel Benefits	48,147,000			48,147,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Rehabilitation of Motorpool La Trinidad Campus			10,000,000	10,000,000
Sub-total, General Administration and Support	99,643,000	36,415,000	10,000,000	146,058,000
Support to Operations				
Auxiliary Services	36,629,000	5,427,000		42,056,000
Sub-total, Support to Operations	36,629,000	5,427,000		42,056,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	292,620,000	25,085,000		317,705,000

HIGHER EDUCATION PROGRAM	292,620,000	25,085,000	317,705,000
Provision of Higher Education Services	292,620,000	25,085,000	317,705,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	57,233,000	22,422,000	79,655,000
ADVANCED EDUCATION PROGRAM	3,956,000	1,443,000	5,399,000
Provision of Advanced Education Services	3,956,000	1,443,000	5,399,000
RESEARCH PROGRAM	53,277,000	20,979,000	74,256,000
Conduct of Research Services	53,277,000	20,979,000	74,256,000
Community Engagement Increased	2,075,000	2,733,000	4,808,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,733,000	4,808,000
Provision of Extension Services	2,075,000	2,733,000	4,808,000
Sub-total, Operations	351,928,000	50,240,000	402,168,000
TOTAL NEW APPROPRIATIONS	P 488,200,000	P 92,082,000	P 10,000,000 P 590,282,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

296,051

Total Permanent Positions

296,051

Other Compensation Common to All

Personnel Economic Relief Allowance

16,632

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,158

Honoraria

56,439

Mid-Year Bonus - Civilian

24,671

Year End Bonus

24,671

Cash Gift

3,465

Productivity Enhancement Incentive

3,465

Step Increment

741

Total Other Compensation Common to All

134,746

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,806

Lump-Sum for filling of Positions - Civilian

40,076

Total Other Compensation for Specific Groups

41,882

Other Benefits	
PAG-IBIG Contributions	832
PhilHealth Contributions	3,060
Employees Compensation Insurance Premiums	832
Retirement Gratuity	2,366
Loyalty Award - Civilian	710
Terminal Leave	5,705
Total Other Benefits	13,505
Non-Permanent Positions	
	2,016
Total Personnel Services	488,200
Maintenance and Other Operating Expenses	
Travelling Expenses	6,802
Training and Scholarship Expenses	8,142
Supplies and Materials Expenses	26,041
Utility Expenses	8,210
Communication Expenses	3,312
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,438
General Services	2,500
Repairs and Maintenance	16,213
Taxes, Insurance Premiums and Other Fees	457
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	425
Printing and Publication Expenses	1,399
Representation Expenses	3,143
Membership Dues and Contributions to Organizations	860
Subscription Expenses	30
Other Maintenance and Operating Expenses	8,509
Total Maintenance and Other Operating Expenses	92,082
Total Current Operating Expenditures	580,282
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	590,282

D.4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 349,655,000

New Appropriations, by Program

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 49,668,000	P 11,682,000	P	P 61,350,000
Operations	160,596,000	55,509,000	72,200,000	288,305,000
HIGHER EDUCATION PROGRAM	156,691,000	45,849,000	72,200,000	274,740,000
ADVANCED EDUCATION PROGRAM	500,000	767,000		1,267,000
RESEARCH PROGRAM	1,598,000	6,724,000		8,322,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,807,000	2,169,000		3,976,000
TOTAL NEW APPROPRIATIONS	P 210,264,000	P 67,191,000	P 72,200,000	P 349,655,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,991,000	P 11,682,000	P	P 41,673,000
Administration of Personnel Benefits	19,677,000			19,677,000
Sub-total, General Administration and Support	49,668,000	11,682,000		61,350,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	156,691,000	45,849,000	72,200,000	274,740,000
HIGHER EDUCATION PROGRAM	156,691,000	45,849,000	72,200,000	274,740,000
Provision of Higher Education Services	156,691,000	43,349,000		200,040,000
Project(s)				
Locally-Funded Project(s)		2,500,000	72,200,000	74,700,000
Rehabilitation of College of Education Main Campus			4,000,000	4,000,000

Enhancement of College of Advanced Education and CODETE Building		1,050,000	1,050,000	
Completion of Hostel Lagawe Campus		5,500,000	5,500,000	
Improvement/Rehabilitation of Old Buildings, Tinoc Campus		2,000,000	2,000,000	
Upgrading of Power Distribution System, Main Campus		10,000,000	10,000,000	
Establishment of Online Learning Services, Main Campus		1,000,000	1,000,000	
Improvement/Enhancement of Admin and Academic Buildings		1,550,000	1,550,000	
Upgrading of Campus Main Electrical Distribution System, Potia Campus		5,000,000	5,000,000	
Automation and Computerization of Registrar, Accounting, Library, Colleges, and Other Offices Potia Campus		1,000,000	1,000,000	
Completion of Open Gymnasium, Aguineldo Campus		3,000,000	3,000,000	
Enhancement of Learning Facilities, Tinoc Campus		3,000,000	3,000,000	
Road Concreting from National Highway to IFSU Tinoc Campus		7,000,000	7,000,000	
Construction of Campus Water System		7,000,000	7,000,000	
Construction of Student Center Building, Main Campus		12,000,000	12,000,000	
Construction of IP Learning Center, Hapao Campus		5,100,000	5,100,000	
Construction of Perimeter Fence		2,000,000	2,000,000	
Construction/Completion of Main Gate, Back Gate and Security Post		2,000,000	2,000,000	
Support in the Finalization and Publication of the Textbook on Ifugao Indigenous Knowledge, Skills, and Practices		2,500,000	2,500,000	
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,098,000	7,491,000		9,589,000
ADVANCED EDUCATION PROGRAM	500,000	767,000		1,267,000
Provision of Advanced Education Services	500,000	767,000		1,267,000
RESEARCH PROGRAM	1,598,000	6,724,000		8,322,000
Conduct of Research Services	1,598,000	6,724,000		8,322,000
Community Engagement Increased	1,807,000	2,169,000		3,976,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,807,000	2,169,000		3,976,000
Provision of Extension Services	1,807,000	2,169,000		3,976,000
Sub-total, Operations	160,596,000	55,509,000	72,200,000	288,305,000
TOTAL NEW APPROPRIATIONS	P 210,264,000	P 67,191,000	P 72,200,000	P 349,655,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

143,445

Total Permanent Positions

143,445

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

8,496

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,124

Honoraria

5,047

Mid-Year Bonus - Civilian

11,954

Year End Bonus

11,954

Cash Gift

1,770

Productivity Enhancement Incentive

1,770

Step Increment

358

Total Other Compensation Common to All

43,953

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

762

Lump-Sum for filling of Positions - Civilian

8,653

Total Other Compensation for Specific Groups

9,415

Other Benefits**PAG-IBIG Contributions**

425

PhilHealth Contributions

1,577

Employees Compensation Insurance Premiums

425

Retirement Gratuity

3,296

Terminal Leave

7,728

Total Other Benefits

13,451

Total Personnel Services

210,264

Maintenance and Other Operating Expenses**Travelling Expenses**

2,451

Training and Scholarship Expenses

4,117

Supplies and Materials Expenses

18,362

Utility Expenses

9,056

Communication Expenses

2,373

Survey, Research, Exploration and Development Expenses	310
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	10,020
General Services	3,790
Repairs and Maintenance	7,841
Taxes, Insurance Premiums and Other Fees	1,185
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	67
Printing and Publication Expenses	4,083
Representation Expenses	644
Membership Dues and Contributions to Organizations	300
Subscription Expenses	113
Other Maintenance and Other Operating Expenses	2,094
Total Maintenance and Other Operating Expenses	67,191
Total Current Operating Expenditures	277,455
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	7,000
Infrastructure Outlay	15,000
Buildings and Other Structures	45,200
Machinery and Equipment Outlay	5,000
Total Capital Outlays	72,200
TOTAL NEW APPROPRIATIONS	349,655

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 281,104,000
=====

New Appropriations, by Program
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 44,143,000	P 7,469,000	P 60,000,000	P 111,612,000
Support to Operations		794,000		794,000

Operations	140,650,000	28,048,000	168,698,000
HIGHER EDUCATION PROGRAM	140,650,000	13,062,000	153,712,000
RESEARCH PROGRAM		7,259,000	7,259,000
TECHNICAL ADVISORY EXTENSION PROGRAM		7,727,000	7,727,000
TOTAL NEW APPROPRIATIONS	P 184,793,000 P	36,311,000 P	60,000,000 P 281,104,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 30,435,000 P	7,469,000 P	10,000,000 P	47,904,000
Administration of Personnel Benefits	13,708,000			13,708,000
Project(s)				
Locally-Funded Project(s)			50,000,000	50,000,000
Completion of Four Storey Academic Building Phase III, Bulanao Campus			30,000,000	30,000,000
Completion of Graduate Studies and Law Building, Bulanao Campus			8,000,000	8,000,000
Completion of Performing Arts Theater Bulanao Campus			12,000,000	12,000,000
Sub-total, General Administration and Support	44,143,000	7,469,000	60,000,000	111,612,000
Support to Operations				
Auxiliary Services		794,000		794,000
Sub-total, Support to Operations		794,000		794,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	140,650,000	13,062,000		153,712,000
HIGHER EDUCATION PROGRAM	140,650,000	13,062,000		153,712,000
Provision of Higher Education Services	140,650,000	13,062,000		153,712,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	7,259,000	7,259,000
RESEARCH PROGRAM	7,259,000	7,259,000
Conduct of Research Services	7,259,000	7,259,000
Community Engagement Increased	7,727,000	7,727,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,727,000	7,727,000
Provision of Extension Services	7,727,000	7,727,000
Sub-total, Operations	140,650,000	28,048,000
TOTAL NEW APPROPRIATIONS	P 184,793,000	P 36,311,000
	P 60,000,000	P 281,104,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 124,235

Total Permanent Positions 124,235

Other Compensation Common to All

Personnel Economic Relief Allowance 6,792
Representation Allowance 240
Transportation Allowance 240
Clothing and Uniform Allowance 1,698
Monoraria 10,966
Mid-Year Bonus - Civilian 10,353
Year End Bonus 10,353
Cash Gift 1,415
Productivity Enhancement Incentive 1,415
Step Increment 310

Total Other Compensation Common to All 43,782

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 340
Lump-Sum for filling of Positions - Civilian 11,477

Total Other Compensation for Specific Groups 11,817

Other Benefits

PAG-IBIG Contributions 340
PhilHealth Contributions 1,263

Employees Compensation Insurance Premiums	340
Terminal Leave	2,231
Total Other Benefits	4,174
Non-Permanent Positions	785
Total Personnel Services	184,793
Maintenance and Other Operating Expenses	
Travelling Expenses	2,659
Training and Scholarship Expenses	7,244
Supplies and Materials Expenses	7,521
Utility Expenses	3,535
Communication Expenses	2,255
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	5,333
Repairs and Maintenance	2,435
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,125
Representation Expenses	2,180
Transportation and Delivery Expenses	357
Rent/Lease Expenses	40
Membership Dues and Contributions to Organizations	535
Subscription Expenses	368
Total Maintenance and Other Operating Expenses	36,311
Total Current Operating Expenditures	221,104
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	60,000
TOTAL NEW APPROPRIATIONS	281,104

D.6. MOUNTAIN PROVINCE STATE UNIVERSITY

(MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 272,146,000

New Appropriations, by Program

=====

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

PROGRAMS

General Administration and Support	P	61,901,000	P	17,507,000	P	79,408,000
Operations		102,585,000		36,994,000		192,738,000
HIGHER EDUCATION PROGRAM		101,561,000		32,754,000		187,474,000
RESEARCH PROGRAM		1,024,000		2,572,000		3,596,000
TECHNICAL ADVISORY EXTENSION PROGRAM				1,668,000		1,668,000
TOTAL NEW APPROPRIATIONS	P	164,486,000	P	54,501,000	P	272,146,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

PROGRAMS		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support					
General Management and Supervision	P	34,628,000	P 17,507,000	P	52,135,000
Administration of Personnel Benefits		27,273,000			27,273,000
Sub-total, General Administration and Support		61,901,000	17,507,000		79,408,000
Operations					
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		101,561,000	32,754,000	53,159,000	187,474,000
HIGHER EDUCATION PROGRAM		101,561,000	32,754,000	53,159,000	187,474,000
Provision of Higher Education Services		101,561,000	32,754,000		134,315,000
Project(s)					
Locally-Funded Project(s)				53,159,000	53,159,000
Remodelling of Speech Laboratory				600,000	600,000
Augmentation for the Academic Building for the College of Agriculture Phase II Bacarri, Paracelis				32,559,000	32,559,000
Construction of Academic Building for the School of Criminal Justice Education Phase I, Faliling, Bontoc Campus				20,000,000	20,000,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	1,024,000	2,572,000	3,596,000
RESEARCH PROGRAM	1,024,000	2,572,000	3,596,000
Conduct of Research Services	1,024,000	2,572,000	3,596,000
Community engagement increased		1,668,000	1,668,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,668,000	1,668,000
Provision of Extension Services		1,668,000	1,668,000
Sub-total, Operations	102,585,000	36,994,000	53,159,000
TOTAL NEW APPROPRIATIONS	P 164,486,000	P 54,501,000	P 53,159,000
			P 272,146,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

95,738

Total Permanent Positions

95,738

Other Compensation Common to All

Personnel Economic Relief Allowance

5,640

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,410

Honoraria

13,710

Mid-Year Bonus - Civilian

7,978

Year End Bonus

7,978

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

239

Total Other Compensation Common to All

39,665

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

175

Lump-Sum for filling of Positions - Civilians

14,418

Total Other Compensation for Specific Groups

14,593

Other Benefits

PAG-IBIG Contributions

283

PhilHealth Contributions

1,069

Employees Compensation Insurance Premiums	283
Retirement Gratuity	11,114
Terminal Leave	1,741
Total Other Benefits	14,490
Total Personnel Services	164,486
Maintenance and Other Operating Expenses	
Travelling Expenses	1,641
Training and Scholarship Expenses	376
Supplies and Materials Expenses	21,701
Utility Expenses	3,191
Communication Expenses	1,879
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	10,000
General Services	4,960
Repairs and Maintenance	4,761
Taxes, Insurance Premiums and Other Fees	1,175
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	1,716
Membership Dues and Contributions to Organizations	155
Subscription Expenses	100
Other Maintenance and Operating Expenses	2,664
Total Maintenance and Other Operating Expenses	54,501
Total Current Operating Expenditures	218,987
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,159
Total Capital Outlays	53,159
TOTAL NEW APPROPRIATIONS	272,146

E.1. DATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 50,275,000
=====

New Appropriations, by Program
=====Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P	11,215,000	P 2,329,000	P	13,544,000
Support to Operations			122,000		122,000
Operations		16,529,000	5,480,000	14,600,000	36,609,000
HIGHER EDUCATION PROGRAM		16,529,000	5,480,000	14,600,000	36,609,000
TOTAL NEW APPROPRIATIONS	P	27,744,000	P 7,931,000	P 14,600,000	P 50,275,000

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

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P	9,868,000	P 2,329,000	P	12,197,000
Administration of Personnel Benefits		1,347,000			1,347,000
Sub-total, General Administration and Support		11,215,000	2,329,000		13,544,000
Support to Operations					
Auxilliary Services			122,000		122,000
Sub-total, Support to Operations			122,000		122,000
Operations					
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		16,529,000	5,480,000	14,600,000	36,609,000

HIGHER EDUCATION PROGRAM	16,529,000	5,480,000	14,600,000	36,609,000
Provision of Higher Education Services	16,529,000	5,480,000		22,009,000
Project(s)				
Locally-Funded Project(s)			14,600,000	14,600,000
Construction of Agriculture Laboratory Building			14,600,000	14,600,000
Sub-total, Operations	16,529,000	5,480,000	14,600,000	36,609,000
TOTAL NEW APPROPRIATIONS	P 27,744,000	P 7,931,000	P 14,600,000	P 50,275,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	18,146
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Total Permanent Positions	18,146
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,152
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	288
Honoraria	96
Mid-Year Bonus - Civilian	1,512
Year End Bonus	1,512
Cash Gift	240
Productivity Enhancement Incentive	240
Step Increment	45

Total Other Compensation Common to All	5,289
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	127
Lump-Sum for filling of Positions-Civilian	1,286
Anniversary Bonus - Civilian	141

Total Other Compensation for Specific Groups	1,554
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Other Benefits

PAG-IBIG Contributions	57
PhilHealth Contributions	218
Employees Compensation Insurance Premiums	57
Loyalty Award - Civilian	61

Total Other Benefits	393
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Non-Permanent Positions	2,362
Total Personnel Services	27,744
Maintenance and Other Operating Expenses	
Travelling Expenses	3,109
Training and Scholarship Expenses	536
Supplies and Materials Expenses	2,002
Utility Expenses	1,317
Communication Expenses	480
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	99
Professional Services	20
Repairs and Maintenance	98
Taxes, Insurance Premiums and Other Fees	50
Labor and Wages	45
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	75
Total Maintenance and Other Operating Expenses	7,931
Total Current Operating Expenditures	35,675
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,600
Total Capital Outlays	14,600
TOTAL NEW APPROPRIATIONS	50,275

E.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 753,884,000

New Appropriations, by Program

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 152,888,000	P 25,112,000	P	P 178,000,000
Support to Operations	18,581,000	2,153,000		20,734,000
Operations	403,255,000	53,908,000	97,987,000	555,150,000
HIGHER EDUCATION PROGRAM	380,881,000	35,936,000	97,987,000	514,804,000

ADVANCED EDUCATION PROGRAM	20,772,000	816,000	21,588,000
RESEARCH PROGRAM	1,452,000	11,163,000	12,615,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	5,993,000	6,143,000
TOTAL NEW APPROPRIATIONS	P 574,724,000	P 81,173,000	P 97,987,000 P 753,884,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 76,594,000	P 25,112,000		P 101,706,000
Administration of Personnel Benefits	76,294,000			76,294,000
Sub-total, General Administration and Support	152,888,000	25,112,000		178,000,000
Support to Operations				
Auxiliary Services	18,581,000	2,153,000		20,734,000
Sub-total, Support to Operations	18,581,000	2,153,000		20,734,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	380,881,000	35,936,000	97,987,000	514,804,000
HIGHER EDUCATION PROGRAM	380,881,000	35,936,000	97,987,000	514,804,000
Provision of Higher Education Services	380,881,000	35,936,000		416,817,000
Project(s)				
Locally-Funded Project(s)			97,987,000	97,987,000
Construction of Two Storey Academic and Laboratory Building, Lasam Campus			32,000,000	32,000,000
Completion of College of Teacher Education (CTE) Building, Sanchez Mira Campus			15,987,000	15,987,000
Rehabilitation of CSU Piat College of Agriculture Building			20,000,000	20,000,000
Construction of School Building in the College of Fisheries for Laboratory Research and Development, Aparri Campus			30,000,000	30,000,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	22,224,000	11,979,000	34,203,000
ADVANCED EDUCATION PROGRAM	20,772,000	816,000	21,588,000
Provision of Advanced Education Services	20,772,000	816,000	21,588,000
RESEARCH PROGRAM	1,452,000	11,163,000	12,615,000
Conduct of Research Services	1,452,000	6,148,000	7,600,000
Project(s)			
Locally-Funded Project(s)		5,015,000	5,015,000
Natural Product Research and Innovation Center (NPRIC)		5,015,000	5,015,000
Community Engagement Increased	150,000	5,993,000	6,143,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	5,993,000	6,143,000
Provision of Extension Services	150,000	3,114,000	3,264,000
Project(s)			
Locally-Funded Project(s)		2,879,000	2,879,000
Implementation of Technical and Vocational Education and Training (TVET) Program		2,879,000	2,879,000
Sub-total, Operations	403,255,000	53,908,000	97,987,000
TOTAL NEW APPROPRIATIONS	P 574,724,000 P	81,173,000 P	97,987,000 P
	=====	=====	=====
New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			378,020
Total Permanent Positions			378,020
Other Compensation Common to All			
Personnel Economic Relief Allowance			22,992
Representation Allowance			300
Transportation Allowance			300
Clothing and Uniform Allowance			5,748
Honoraria			4,462
Mid-Year Bonus - Civilian			31,502
Year End Bonus			31,502

Cash Gift	4,790
Productivity Enhancement Incentive	4,790
Step Increment	945
Total Other Compensation Common to All	107,331
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,348
Lump-Sum of filling of Positions-Civilians	75,607
Total Other Compensation for Specific Groups	76,955
Other Benefits	
PAG-IBIG Contributions	1,150
PhilHealth Contributions	4,245
Employees Compensation Insurance Premiums	1,150
Loyalty Award - Civilian	700
Terminal Leave	687
Total Other Benefits	7,932
Non-Permanent Positions	4,486
Total Personnel Services	574,724
Maintenance and Other Operating Expenses	
Travelling Expenses	10,045
Training and Scholarship Expenses	5,700
Supplies and Materials Expenses	21,390
Utility Expenses	16,600
Communication Expenses	3,764
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	6,810
General Services	2,600
Repairs and Maintenance	3,384
Taxes, Insurance Premiums and Other Fees	6,280
Labor and Wages	180
Other Maintenance and Operating Expenses	
Advertising Expenses	230
Printing and Publication Expenses	160
Representation Expenses	2,590
Transportation and Delivery Expenses	155
Rent/Lease Expenses	160
Membership Dues and Contributions to Organizations	185
Subscription Expenses	40
Other Maintenance and Operating Expenses	738
Total Maintenance and Other Operating Expenses	81,173
Total Current Operating Expenditures	655,897

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	97,987
Total Capital Outlays	97,987
TOTAL NEW APPROPRIATIONS	753,884

E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,054,683,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 215,874,000	P 15,109,000	P	P 230,983,000
Support to Operations	6,301,000	4,966,000	40,500,000	51,767,000
Operations	614,616,000	67,317,000	90,000,000	771,933,000
HIGHER EDUCATION PROGRAM	572,418,000	51,475,000	90,000,000	713,893,000
ADVANCED EDUCATION PROGRAM	13,259,000	3,608,000		16,867,000
RESEARCH PROGRAM	6,821,000	10,517,000		17,338,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,118,000	1,717,000		23,835,000
TOTAL NEW APPROPRIATIONS	P 836,791,000	P 87,392,000	P 130,500,000	P 1,054,683,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 94,439,000	P 15,109,000	P	P 109,548,000
Administration of Personnel Benefits	121,435,000			121,435,000
Sub-total, General Administration and Support	215,874,000	15,109,000		230,983,000

Support to Operations				
Auxiliary Services	6,301,000	4,966,000	5,500,000	16,767,000
Project(s)				
Locally-Funded Project(s)			35,000,000	35,000,000
Rehabilitation of Oval and Grandstand, Echague Campus			10,000,000	10,000,000
Renovation of Gymnasium, Roxas Campus			20,000,000	20,000,000
Completion of Campus Gymnasium, Angadanan Campus			5,000,000	5,000,000
Sub-total, Support to Operations	6,301,000	4,966,000	40,500,000	51,767,000
Operations	614,616,000	67,317,000	90,000,000	771,933,000
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased				
	572,418,000	51,475,000	90,000,000	713,893,000
HIGHER EDUCATION PROGRAM	572,418,000	51,475,000	90,000,000	713,893,000
Provision of Higher Education Services	572,418,000	51,475,000	20,000,000	643,893,000
Project(s)				
Locally-Funded Project(s)			70,000,000	70,000,000
Completion of Three Storey Multi-Purpose Building Housing Campus Physical Fitness Center and Student Offices, Jones Campus			3,000,000	3,000,000
Completion of Multi-Purpose Building, San Mateo Campus			6,000,000	6,000,000
Renovation and Improvement of Forestry and Environmental Management Building, Cabagan Campus			5,000,000	5,000,000
Completion of General Education Building, Echague Branch			6,000,000	6,000,000
Renovation and Improvement of Development Communication Arts and Sciences Building, Cabagan Campus			5,000,000	5,000,000
Renovation of Graduate School Building, Echague Campus			5,000,000	5,000,000
Construction of Five Storey Academic Building Phase I, Santiago City Campus			20,000,000	20,000,000
Construction of Academic Building, Cabagan Campus			20,000,000	20,000,000
Higher Education Research Improved to promote Economic Productivity and Innovation	20,080,000	14,125,000		34,205,000
ADVANCED EDUCATION PROGRAM	13,259,000	3,608,000		16,867,000
Provision of Advanced Education Services	13,259,000	3,608,000		16,867,000
RESEARCH PROGRAM	6,821,000	10,517,000		17,338,000
Conduct of Research Services	6,821,000	10,517,000		17,338,000

Community Engagement Increased	22,118,000	1,717,000	23,835,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,118,000	1,717,000	23,835,000
Provision of Extension Services	22,118,000	1,717,000	23,835,000
Sub-total, Operations	614,616,000	67,317,000	90,000,000 771,933,000
TOTAL NEW APPROPRIATIONS	P 836,791,000 P	87,392,000 P	130,500,000 P 1,054,683,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	553,587
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Total Permanent Positions	553,587
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Other Compensation Common to All

Personnel Economic Relief Allowance	29,016
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	7,254
Honoraria	2,452
Mid-Year Bonus - Civilian	46,133
Year End Bonus	46,133
Cash Gift	6,045
Productivity Enhancement Incentive	6,045
Step Increment	1,383

Total Other Compensation Common to All	144,965
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	2,544
Lump-Sum for filling Positions-Civilian	39,321

Total Other Compensation for Specific Groups	41,865
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Other Benefits

PAG-IBIG Contributions	1,451
PhilHealth Contributions	5,592
Employees Compensation Insurance Premiums	1,451
Retirement Gratuity	61,942
Loyalty Award - Civilian	620
Terminal Leave	20,172

Total Other Benefits	91,228
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Non-Permanent Positions	5,146
Total Personnel Services	836,791
Maintenance and Other Operating Expenses	
Travelling Expenses	4,576
Training and Scholarship Expenses	5,866
Supplies and Materials Expenses	26,856
Utility Expenses	12,166
Communication Expenses	3,313
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,611
General Services	10,510
Repairs and Maintenance	10,437
Taxes, Insurance Premiums and Other Fees	998
Labor and Wages	3,831
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	562
Representation Expenses	2,218
Transportation and Delivery Expenses	69
Rent/Lease Expenses	202
Membership Dues and Contributions to Organizations	94
Subscription Expenses	1,388
Other Maintenance and Operating Expenses	264
Total Maintenance and Other Operating Expenses	87,392
Total Current Operating Expenditures	924,183
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	105,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	5,500
Total Capital Outlays	130,500
TOTAL NEW APPROPRIATIONS	1,054,683

E.4. NUEVA VIZCAYA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 497,201,000

New Appropriations, by Program

Current Operating Expenditures

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

General Administration and Support	P	85,626,000	P	24,666,000	P	13,500,000	P	123,792,000
Support to Operations		9,652,000		213,000				9,865,000
Operations		274,661,000		27,481,000		61,402,000		363,544,000
HIGHER EDUCATION PROGRAM		250,355,000		25,501,000		59,402,000		335,258,000
ADVANCED EDUCATION PROGRAM		4,307,000		88,000				4,395,000
RESEARCH PROGRAM		8,216,000		1,452,000		2,000,000		11,668,000
TECHNICAL ADVISORY EXTENSION PROGRAM		11,783,000		440,000				12,223,000
TOTAL NEW APPROPRIATIONS	P	369,939,000	P	52,360,000	P	74,902,000	P	497,201,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
	General Administration and Support				
	General Management and Supervision	P 47,433,000	P 24,666,000	P 6,500,000	P 78,599,000
	Administration of Personnel Benefits	38,193,000			38,193,000
	Project(s)				
	Locally-Funded Project(s)			7,000,000	7,000,000
	Improvement of Water Source and Water System			7,000,000	7,000,000
Sub-total, General Administration and Support		85,626,000	24,666,000	13,500,000	123,792,000
	Support to Operations				
	Auxiliary Services	9,652,000	213,000		9,865,000
Sub-total, Support to Operations		9,652,000	213,000		9,865,000
	Operations				
	Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	250,355,000	25,501,000	59,402,000	335,258,000

HIGHER EDUCATION PROGRAM	250,355,000	25,501,000	59,402,000	335,258,000
Provision of Higher Education Services	250,355,000	25,501,000		275,856,000
Project(s)				
Locally-Funded Project(s)			59,402,000	59,402,000
Completion of Analytical and Crop Protection Laboratory Building			5,000,000	5,000,000
Completion of Veterinary Medicine Building and Facility			5,000,000	5,000,000
Repair and Rehabilitation of College of Forestry Building 1			1,062,000	1,062,000
Repair and Rehabilitation of College of University of Athletic Grandstand			2,500,000	2,500,000
Repair and Rehabilitation of College of Forestry Building 2			1,141,000	1,141,000
Repair and Rehabilitation of Athletic Bleacher			3,500,000	3,500,000
Repair and Rehabilitation of College of Engineering Annex Building			1,187,000	1,187,000
Repair and Rehabilitation of University Grandstand Comfort Rooms			500,000	500,000
Repair and Rehabilitation of College of Engineering E-Lab Building			1,097,000	1,097,000
Repair and Rehabilitation of Cafeteria Building			1,900,000	1,900,000
Repair and Rehabilitation of Business and Economics Building			1,379,000	1,379,000
Repair and Rehabilitation of College of Teacher Education Building			500,000	500,000
Repair and Rehabilitation of Library Building			1,036,000	1,036,000
Repair and Rehabilitation of Automotive Service Center			250,000	250,000
Repair and Rehabilitation of Human Ecology Building			1,653,000	1,653,000
Repair and Rehabilitation of Graphic Arts Building			1,500,000	1,500,000
Repair and Rehabilitation of Fishery Wet Laboratory Building			641,000	641,000
Repair and Rehabilitation of Boy's Dormitory			500,000	500,000
Repair and Rehabilitation of Office of Student Affairs			653,000	653,000
Repair and Rehabilitation of Medical/Dental/Office of Student Affairs Building			250,000	250,000
Repair and Rehabilitation of College of Agriculture Building			1,173,000	1,173,000

Repair and Rehabilitation of College of Teacher Education Building 1			1,113,000	1,113,000
Repair and Rehabilitation of Teacher Education Building 2			1,087,000	1,087,000
Repair and Rehabilitation of Concrete Bridge			2,300,000	2,300,000
Repair and Rehabilitation of Irrigation Canal Slope Protection			3,355,000	3,355,000
Repair and Rehabilitation of College of Forestry Building 2			1,125,000	1,125,000
Improvement of Gymnasium and Facilities			10,000,000	10,000,000
Acquisition of IT Equipment and Licensing of Software			8,000,000	8,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	12,523,000	1,540,000	2,000,000	16,063,000
ADVANCED EDUCATION PROGRAM	4,307,000	88,000		4,395,000
Provision of Advanced Education Services	4,307,000	88,000		4,395,000
RESEARCH PROGRAM	8,216,000	1,452,000	2,000,000	11,668,000
Conduct of Research Services	8,216,000	1,452,000		9,668,000
Project(s)				
Locally-Funded Project(s)			2,000,000	2,000,000
Repair of REBD Building			2,000,000	2,000,000
Community Engagement Increased	11,783,000	440,000		12,223,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,783,000	440,000		12,223,000
Provision of Extension Services	11,783,000	440,000		12,223,000
Sub-total, Operations	274,661,000	27,481,000	61,402,000	363,544,000
TOTAL NEW APPROPRIATIONS	P 369,939,000	P 52,360,000	P 74,902,000	P 497,201,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

251,666

Total Permanent Positions

251,666

Other Compensation Common to All	
Personnel Economic Relief Allowance	13,608
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,402
Honoraria	3,794
Mid-Year Bonus - Civilian	20,971
Year End Bonus	20,971
Cash Gift	2,835
Productivity Enhancement Incentive	2,835
Step Increment	628
Total Other Compensation Common to All	69,524
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,168
Lump-Sum for filling of Positions-Civilian	32,307
Anniversary Bonus - Civilian	1,935
Total Other Compensation for Specific Groups	35,410
Other Benefits	
PAG-IBIG Contributions	679
PhilHealth Contributions	2,551
Employees Compensation Insurance Premiums	679
Loyalty Award - Civilian	520
Terminal Leave	5,886
Total Other Benefits	10,315
Non-Permanent Positions	3,024
Total Personnel Services	369,939
Maintenance and Other Operating Expenses	
Travelling Expenses	3,726
Training and Scholarship Expenses	11,401
Supplies and Materials Expenses	10,460
Utility Expenses	7,519
Communication Expenses	1,154
Awards/Rewards and Prizes	45
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	3,795
General Services	7,173
Repairs and Maintenance	1,200
Taxes, Insurance Premiums and Other Fees	2,897
Other Maintenance and Operating Expenses	
Advertising Expenses	42
Printing and Publication Expenses	100
Representation Expenses	1,350
Transportation and Delivery Expenses	1,350
Membership Dues and Contributions to Organizations	28
Total Maintenance and Other Operating Expenses	52,360
Total Current Operating Expenditures	422,299

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	7,000
Buildings and Other Structures	53,402
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	4,500

Total Capital Outlays	74,902

TOTAL NEW APPROPRIATIONS	497,201
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E.5. QUININO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 171,734,000
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New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 23,886,000	P 18,330,000	P 5,000,000	P 47,216,000
Support to Operations	5,824,000	5,640,000		11,464,000
Operations	100,045,000	7,909,000	5,100,000	113,054,000
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HIGHER EDUCATION PROGRAM	80,555,000	6,372,000		86,927,000
ADVANCED EDUCATION PROGRAM	1,903,000	198,000		2,101,000
RESEARCH PROGRAM	7,279,000	978,000		8,257,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	361,000	5,100,000	15,769,000
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TOTAL NEW APPROPRIATIONS	P 129,755,000	P 31,879,000	P 10,100,000	P 171,734,000
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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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PROGRAMS

General Administration and Support								
General Management and Supervision	P	22,642,000	P	18,330,000	P	40,972,000		
Administration of Personnel Benefits		1,244,000				1,244,000		
Project(s)								
Locally-Funded Project(s)				5,000,000		5,000,000		
Improvement of Administration Building, Maddela Campus				5,000,000		5,000,000		
Sub-total, General Administration and Support		23,886,000		18,330,000	5,000,000	47,216,000		
Support to Operations								
Auxiliary Services		5,824,000		5,640,000		11,464,000		
Sub-total, Support to Operations		5,824,000		5,640,000		11,464,000		
Operations								
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		80,555,000		6,372,000		86,927,000		
HIGHER EDUCATION PROGRAM		80,555,000		6,372,000		86,927,000		
Provision of Higher Education Services		80,555,000		6,372,000		86,927,000		
Higher Education Research Improved to Promote Economic Productivity and Innovation		9,182,000		1,176,000		10,358,000		
ADVANCED EDUCATION PROGRAM		1,903,000		198,000		2,101,000		
Provision of Advanced Education Services		1,903,000		198,000		2,101,000		
RESEARCH PROGRAM		7,279,000		978,000		8,257,000		
Conduct of Research Services		7,279,000		978,000		8,257,000		
Community Engagement Increased		10,308,000		361,000	5,100,000	15,769,000		
TECHNICAL ADVISORY EXTENSION PROGRAM		10,308,000		361,000	5,100,000	15,769,000		
Provision of Extension Services		10,308,000		361,000	5,100,000	15,769,000		
Sub-total, Operations		100,045,000		7,909,000	5,100,000	113,054,000		
TOTAL NEW APPROPRIATIONS	P	129,755,000	P	31,879,000	P	10,100,000	P	171,734,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	96,250
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Total Permanent Positions	96,250
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,576
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	1,644
Honoraria	1,903
Mid-Year Bonus - Civilian	8,021
Year End Bonus	8,021
Cash Gift	1,370
Productivity Enhancement Incentive	1,370
Step Increment	241

Total Other Compensation Common to All	29,602
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	374
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Total Other Compensation for Specific Groups	374
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Other Benefits

PAG-IBIG Contributions	329
PhilHealth Contributions	1,145
Employees Compensation Insurance Premiums	329
Loyalty Award - Civilian	155
Terminal leave	1,244

Total Other Benefits	3,202
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Non-Permanent Positions

327

Total Personnel Services

129,755

Maintenance and Other Operating Expenses

Travelling Expenses	1,597
Training and Scholarship Expenses	2,580
Supplies and Materials Expenses	10,520
Utility Expenses	7,760
Communication Expenses	235

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	306
General Services	4,013
Repairs and Maintenance	2,100
Taxes, Insurance Premiums and Other Fees	1,328
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	79
Printing and Publication Expenses	219
Representation Expenses	273
Membership Dues and Contributions to Organizations	118
Subscription Expenses	33
Total Maintenance and Other Operating Expenses	31,879
Total Current Operating Expenditures	161,634
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Transportation Equipment Outlay	5,100
Total Capital Outlays	10,100
TOTAL NEW APPROPRIATIONS	171,734

F.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 155,973,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 24,951,000	P 7,668,000	P	P 32,619,000
Support to Operations	3,689,000	879,000		4,568,000
Operations	52,476,000	13,110,000	53,200,000	118,786,000
HIGHER EDUCATION PROGRAM	52,476,000	11,067,000	53,200,000	116,743,000
RESEARCH PROGRAM		1,022,000		1,022,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,021,000		1,021,000
TOTAL NEW APPROPRIATIONS	P 81,116,000	P 21,657,000	P 53,200,000	P 155,973,000

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 20,556,000	P 7,668,000	P	P 28,224,000
Administration of Personnel Benefits	4,395,000			4,395,000
Sub-total, General Administration and Support	24,951,000	7,668,000		32,619,000
Support to Operations				
Auxiliary Services	3,689,000	879,000		4,568,000
Sub-total, Support to Operations	3,689,000	879,000		4,568,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	52,476,000	11,067,000	53,200,000	116,743,000

HIGHER EDUCATION PROGRAM	52,476,000	11,067,000	53,200,000	116,743,000
Provision of Higher Education Services	52,476,000	11,067,000	12,500,000	76,043,000
Project(s)				
Locally-Funded Project(s)			40,700,000	40,700,000
Construction of Three-Storey Male Dormitory			13,700,000	13,700,000
Three-Storey ASCOT Hostel, Zabali Campus			22,000,000	22,000,000
Construction of Indigenous People's Center, ASCOT Casiguran Campus			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		1,022,000		1,022,000
RESEARCH PROGRAM		1,022,000		1,022,000
Conduct of Research Services		1,022,000		1,022,000
Community Engagement Increased		1,021,000		1,021,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,021,000		1,021,000
Provision of Extension Services		1,021,000		1,021,000
Sub-total, Operations	52,476,000	13,110,000	53,200,000	118,786,000
TOTAL NEW APPROPRIATIONS	P 81,116,000	P 21,657,000	P 53,200,000	P 155,973,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

55,571

Total Permanent Positions

55,571

Other Compensation Common to All

Personnel Economic Relief Allowance

3,312

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

828

Honoraria

2,999

Mid-Year Bonus - Civilian

4,631

Year End Bonus	4,631
Cash Gift	690
Productivity Enhancement Incentive	690
Step Increment	139
Total Other Compensation Common to All	18,256
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	115
Lump-sum for filling of Positions - Civilian	275
Anniversary Bonus - Civilian	435
Total Other Compensation for Specific Groups	825
Other Benefits	
PAG-IBIG Contributions	166
PhilHealth Contributions	585
Employees Compensation Insurance Premiums	166
Retirement Gratuity	3,609
Loyalty Award - Civilian	125
Terminal Leave	511
Total Other Benefits	5,162
Non-Permanent Positions	1,302
Total Personnel Services	81,116
Maintenance and Other Operating Expenses	
Travelling Expenses	3,832
Training and Scholarship Expenses	965
Supplies and Materials Expenses	3,345
Utility Expenses	2,125
Communication Expenses	450
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,984
General Services	684
Repairs and Maintenance	1,820
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	530
Transportation and Delivery Expenses	100
Rent/Lease Expenses	168
Membership Dues and Contributions to Organizations	400
Subscription Expenses	50
Donations	22
Other Maintenance and Operating Expenses	1,564
Total Maintenance and Other Operating Expenses	21,657
Total Current Operating Expenditures	102,773

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		40,700
Transportation Equipment Outlay		12,500
		<hr/>
Total Capital Outlays		53,200
		<hr/>
TOTAL NEW APPROPRIATIONS		155,973
		<hr/>

F.2. DATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 540,283,000

New Appropriations, by Program

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 63,457,000	P 9,508,000	P	P 72,965,000
Support to Operations	11,052,000	3,183,000		14,235,000
Operations	206,910,000	39,768,000	206,405,000	453,083,000
	<hr/>	<hr/>	<hr/>	<hr/>
HIGHER EDUCATION PROGRAM	200,443,000	34,177,000	206,405,000	441,025,000
RESEARCH PROGRAM	4,161,000	3,624,000		7,785,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,306,000	1,967,000		4,273,000
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL NEW APPROPRIATIONS	P 281,419,000	P 52,459,000	P 206,405,000	P 540,283,000
	<hr/>	<hr/>	<hr/>	<hr/>

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 45,652,000	P 9,508,000	P	P 55,160,000
Administration of Personnel Benefits	17,805,000			17,805,000
	<hr/>	<hr/>	<hr/>	<hr/>
Sub-total, General Administration and Support	63,457,000	9,508,000		72,965,000
	<hr/>	<hr/>	<hr/>	<hr/>

Support to Operations				
Auxiliary Services	11,052,000	3,183,000		14,235,000
Sub-total, Support to Operations	11,052,000	3,183,000		14,235,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	200,443,000	34,177,000	206,405,000	441,025,000
HIGHER EDUCATION PROGRAM	200,443,000	34,177,000	206,405,000	441,025,000
Provision of Higher Education Services	200,443,000	34,177,000	7,000,000	241,620,000
Project(s)				
Locally-Funded Project(s)			199,405,000	199,405,000
Rehabilitation of Water System, Dinalupihan Campus			4,000,000	4,000,000
Rehabilitation of Water System, Balanga Campus			7,833,000	7,833,000
Rehabilitation of Poultry and Livestock Building inclusive of Laboratory Facilities, Equipment and Furniture, Abucay Campus			10,500,000	10,500,000
Upgrading of Electrical System, Dinalupihan Campus			4,500,000	4,500,000
Rehabilitation of Three-Storey Science Building (Engineering and Technology Program), Main Campus			52,472,000	52,472,000
Completion of Two-Storey Academic Building 2 Abucay Campus			40,000,000	40,000,000
Rehabilitation of Two-Storey Academic Building (Fisheris Program), Orani Campus			17,500,000	17,500,000
Completion of College of Nursing and Midwifery Phase 3, Main Campus			22,000,000	22,000,000
Rehabilitation of One-Storey Building into Three-Storey Academic Building, Dinalupihan Campus			40,600,000	40,600,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	4,161,000	3,624,000		7,785,000
RESEARCH PROGRAM	4,161,000	3,624,000		7,785,000
Conduct of Research Services	4,161,000	3,624,000		7,785,000
Community Engagement Increased	2,306,000	1,967,000		4,273,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,306,000	1,967,000		4,273,000
Provision of Extension Services	2,306,000	1,967,000		4,273,000
Sub-total, Operations	206,910,000	39,768,000	206,405,000	453,083,000
TOTAL NEW APPROPRIATIONS	P 281,419,000 P	52,459,000 P	206,405,000 P	540,283,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	194,425
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Total Permanent Positions	194,425
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Other Compensation Common to All

Personnel Economic Relief Allowance	11,640
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,910
Honoraria	9,734
Mid-Year Bonus - Civilian	16,202
Year End Bonus	16,202
Cash Gift	2,425
Productivity Enhancement Incentive	2,425
Step Increment	486

Total Other Compensation Common to All	62,504
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	845
Lump-Sum for filling of Positions - Civilian	17,552

Total Other Compensation for Specific Groups	18,397
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Other Benefits

PAG-IBIG Contributions	582
PhilHealth Contributions	2,294
Employees Compensation Insurance Premiums	582
Loyalty Award - Civilian	315
Terminal Leave	253

Total Other Benefits	4,026
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Non-Permanent Positions	2,067
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Total Personnel Services	281,419
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Maintenance and Other Operating Expenses

Travelling Expenses	3,627
Training and Scholarship Expenses	8,442
Supplies and Materials Expenses	16,826
Utility Expenses	16,837
Communication Expenses	1,600

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,410
Repairs and Maintenance	1,872
Taxes, Insurance Premiums and Other Fees	264
Labor and Wages	120
Other Maintenance and Operating Expenses	
Advertising Expenses	160
Transportation and Delivery Expenses	33
Rent/Lease Expenses	343
Membership Dues and Contributions to Organizations	300
Subscription Expenses	293
Other Maintenance and Operating Expenses	200
Total Maintenance and Other Operating Expenses	52,459
Total Current Operating Expenditures	333,878
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	16,333
Buildings and Other Structures	149,072
Machinery and Equipment Outlay	16,500
Transportation and Equipment Outlay	7,000
Furniture, Fixtures and Books Outlay	17,500
Total Capital Outlays	206,405
TOTAL NEW APPROPRIATIONS	540,283

F.3. DULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 207,947,000

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 18,112,000	P 9,110,000	P	27,222,000
Support to Operations	3,064,000	1,648,000		4,712,000
Operations	76,448,000	32,565,000	67,000,000	176,013,000
HIGHER EDUCATION PROGRAM	70,118,000	29,611,000	67,000,000	166,729,000
RESEARCH PROGRAM	3,151,000	2,122,000		5,273,000

TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	832,000	4,011,000
TOTAL NEW APPROPRIATIONS	P 97,624,000	P 43,323,000	P 67,000,000
			P 207,947,000
New Appropriations, by Programs/Activities/Projects			
=====			
Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
PROGRAMS			
General Administration and Support			
General Management and Supervision	P 14,930,000	P 9,110,000	P 24,040,000
Administration of Personnel Benefits	3,182,000		3,182,000
Sub-total, General Administration and Support	18,112,000	9,110,000	27,222,000
Support to Operations			
Auxiliary Services	3,064,000	1,648,000	4,712,000
Sub-total, Support to Operations	3,064,000	1,648,000	4,712,000
Operations			
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	70,118,000	29,611,000	67,000,000
			166,729,000
HIGHER EDUCATION PROGRAM	70,118,000	29,611,000	67,000,000
			166,729,000
Provision of Higher Education Services including P5,000,000 for Talong Dumong	70,118,000	29,611,000	7,000,000
			106,729,000
Project(s)			
Locally-Funded Project(s)			60,000,000
			60,000,000
Rehabilitation/Rewiring of Three-Storey 15-Classroom Education Building Phase 1			35,000,000
			35,000,000
Rehabilitation of 2 Storey 6-Classroom Information Technology Laboratory Building and Acquisition of its Fixtures/Equipment			25,000,000
			25,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,151,000	2,122,000	5,273,000
			5,273,000
RESEARCH PROGRAM	3,151,000	2,122,000	5,273,000
			5,273,000
Conduct of Research Services	3,151,000	2,122,000	5,273,000

GENERAL APPROPRIATIONS ACT, FY 2019

Community Engagement Increased	3,179,000	832,000	4,011,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	832,000	4,011,000
Provision of Extension Services	3,179,000	832,000	4,011,000
Sub-total, Operations	76,448,000	32,565,000	67,000,000 176,013,000
TOTAL NEW APPROPRIATIONS	P 97,624,000 P	43,323,000 P	67,000,000 P 207,947,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	72,359
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Total Permanent Positions	72,359
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,152
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,038
Honoraria	1,200
Mid-Year Bonus - Civilian	6,031
Year End Bonus	6,031
Cash Gift	865
Step Increment	865
Productivity Enhancement Incentive	181

Total Other Compensation Common to All	20,567
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	112
Lump-Sum for filling of Positions - Civilian	2,713

Total Other Compensation for Specific Groups	2,825
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Other Benefits

PAG-IBIG Contributions	208
PhilHealth Contributions	781
Employees Compensation Insurance Premiums	208
Terminal Leave	469

Total Other Benefits	1,666
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Non-Permanent Positions

Total Personnel Services	97,624
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Maintenance and Other Operating Expenses

Travelling Expenses	1,993
Training and Scholarship Expenses	7,152
Supplies and Materials Expenses	11,960
Utility Expenses	5,706
Communication Expenses	1,090
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	200
Repairs and Maintenance	7,050
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	815
Other Maintenance and Operating Expenses	
Advertising Expenses	856
Printing and Publication Expenses	550
Representation Expenses	2,849
Transportation and Delivery Expenses	234
Rent\Lease Expenses	600
Membership Dues and Contributions to Organizations	650
Subscription Expenses	100
Other Maintenance and Operating Expenses	650

Total Maintenance and Other Operating Expenses	43,323
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Total Current Operating Expenditures	140,947
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Capital Outlays

Property, Plant and Equipment Outlay	
Building and Other Structures Outlay	52,000
Machinery and Equipment Outlay	8,000
Transportation Equipment Outlay	7,000

Total Capital Outlays	67,000
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TOTAL NEW APPROPRIATIONS	207,947
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F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 783,591,000

New Appropriations, by Program

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Current Operating Expenditures

PROGRAM	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 62,829,000	P 46,894,000		P 109,723,000
Support to Operations	1,219,000	490,000		1,709,000

Operations	422,929,000	61,230,000	188,000,000	672,159,000
HIGHER EDUCATION PROGRAM	398,333,000	52,107,000	188,000,000	638,440,000
ADVANCED EDUCATION PROGRAM	3,489,000	6,045,000		9,534,000
RESEARCH PROGRAM	4,271,000	937,000		5,208,000
TECHNICAL ADVISORY EXTENSION PROGRAM	16,836,000	2,141,000		18,977,000
TOTAL NEW APPROPRIATIONS	P 486,977,000	P 108,614,000	P 188,000,000	P 783,591,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 42,586,000	P 46,894,000		P 89,480,000
Administration of Personnel Benefits	20,243,000			20,243,000
Sub-total, General Administration and Support	62,829,000	46,894,000		109,723,000
Support to Operations				
Auxiliary Services	1,219,000	490,000		1,709,000
Sub-total, Support to Operations	1,219,000	490,000		1,709,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	398,333,000	52,107,000	188,000,000	638,440,000
HIGHER EDUCATION PROGRAM	398,333,000	52,107,000	188,000,000	638,440,000
Provision of Higher Education Services including P5,000,000 for Tulong Dunong	398,333,000	52,107,000	8,000,000	458,440,000
Project(s)				
Locally-Funded Project(s)			180,000,000	180,000,000
Construction of Additional Classrooms, BulSU Sarmiento Campus			10,000,000	10,000,000
Construction of School Building (Phase II), College of Engineering			70,000,000	70,000,000

Construction of Seven-Storey e-Library Building (Phase III)			100,000,000	100,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	7,760,000	6,982,000		14,742,000
ADVANCED EDUCATION PROGRAM	3,489,000	6,045,000		9,534,000
Provision of Advanced Education Services	3,489,000	6,045,000		9,534,000
RESEARCH PROGRAM	4,271,000	937,000		5,208,000
Conduct of Research Services	4,271,000	937,000		5,208,000
Community Engagement Increased	16,836,000	2,141,000		18,977,000
TECHNICAL ADVISORY EXTENSION PROGRAM	16,836,000	2,141,000		18,977,000
Provision of Extension Services	16,836,000	2,141,000		18,977,000
Sub-total, Operations	422,929,000	61,230,000	188,000,000	672,159,000
TOTAL NEW APPROPRIATIONS	P 486,977,000	P 108,614,000	P 188,000,000	P 783,591,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	362,891
Total Permanent Positions	362,891

Other Compensation Common to All

Personnel Economic Relief Allowance	19,200
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	4,800
Honoraria	3,037
Mid-Year Bonus - Civilian	30,240
Year End Bonus	30,240
Cash Gift	4,000
Productivity Enhancement Incentive	4,000
Step Increment	908
Total Other Compensation Common to All	96,905

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	347
Lump-Sum for filling of Position - Civilian	18,340

Total Other Compensation for Specific Groups	18,687

Other Benefits	
PAG-IBIG Contributions	960
PhilHealth Contributions	3,779
Employees Compensation Insurance Premiums	960
Loyalty Award - Civilian	491
Terminal Leave	1,903

Total Other Benefits	8,093

Non-Permanent Positions	401

Total Personnel Services	486,977

Maintenance and Other Operating Expenses	
Travelling Expenses	7,526
Training and Scholarship Expenses	10,287
Supplies and Materials Expenses	16,429
Utility Expenses	29,216
Communication Expenses	3,406
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	26
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,325
General Services	22,336
Repairs and Maintenance	10,526
Taxes, Insurance Premiums and Other Fees	2,300
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	250
Representation Expenses	2,260
Rent/Lease Expenses	1,000
Membership Dues and Contributions to Organizations	200
Subscription Expenses	165
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	108,614

Total Current Operating Expenditures	595,591

Capital Outlays	
Property, Plant and Equipment	
Buildings and Other Structures	180,000
Transportation Equipment Outlay	8,000

Total Capital Outlays	188,000

TOTAL NEW APPROPRIATIONS	783,591
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F.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 817,022,000
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New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 201,969,000	P 64,896,000	P	P 266,865,000
Support to Operations	15,033,000	7,419,000		22,452,000
Operations	361,173,000	76,532,000	90,000,000	527,705,000
HIGHER EDUCATION PROGRAM	311,856,000	26,727,000	90,000,000	428,583,000
ADVANCED EDUCATION PROGRAM		5,775,000		5,775,000
RESEARCH PROGRAM	34,627,000	5,534,000		40,161,000
TECHNICAL ADVISORY EXTENSION PROGRAM	14,690,000	38,496,000		53,186,000
TOTAL NEW APPROPRIATIONS	P 578,175,000	P 148,847,000	P 90,000,000	P 817,022,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 135,894,000	P 64,896,000	P	P 200,790,000
Administration of Personnel Benefits	66,075,000			66,075,000
Sub-total, General Administration and Support	201,969,000	64,896,000		266,865,000
Support to Operations				
Auxiliary Services	15,033,000	7,419,000		22,452,000
Sub-total, Support to Operations	15,033,000	7,419,000		22,452,000

Operations

Relevant and Quality Tertiary Education Ensured
to Achieve Inclusive Growth and Access of
Deserving but Poor Students to Quality Tertiary
Education Increased

311,856,000 26,727,000 90,000,000 428,583,000

HIGHER EDUCATION PROGRAM

311,856,000 26,727,000 90,000,000 428,583,000

Provision of Higher Education Services

311,856,000 26,727,000 338,583,000

Project(s)

Locally-Funded Project(s)

90,000,000 90,000,000

Improvement of the Academic Affairs Amphi-Theatre

15,000,000 15,000,000

Completion of Three-Storey Teacher
Education Hall Phase 2

60,000,000 60,000,000

Restoration of the Reimer's Hall

15,000,000 15,000,000

Higher Education Research Improved to Promote
Economic Productivity and Innovation

34,627,000 11,309,000 45,936,000

ADVANCED EDUCATION PROGRAM

5,775,000 5,775,000

Provision of Advanced Education Services

5,775,000 5,775,000

RESEARCH PROGRAM

34,627,000 5,534,000 40,161,000

Conduct of Research Services

34,627,000 5,534,000 40,161,000

Community Engagement Increased

14,690,000 38,496,000 53,186,000

TECHNICAL ADVISORY EXTENSION PROGRAM

14,690,000 38,496,000 53,186,000

Provision of Extension Services

14,690,000 38,496,000 53,186,000

Sub-total, Operations

361,173,000 76,532,000 90,000,000 527,705,000

TOTAL NEW APPROPRIATIONS

P 578,175,000 P 148,847,000 P 90,000,000 P 817,022,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

395,037

Total Permanent Positions

395,037

Other Compensation Common to All

Personnel Economic Relief Allowance	22,824
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,706
Honoraria	3,438
Mid-Year Bonus - Civilian	32,920
Year End Bonus	32,920
Cash Gift	4,755
Productivity Enhancement Incentive	4,755
Step Increment	988

Total Other Compensation Common to All	108,810
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	2,091
Lump-Sum for filling of Positions - Civilian	18,964

Total Other Compensation for Specific Groups	21,055
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Other Benefits

PAG-IBIG Contributions	1,140
PhilHealth Contributions	3,882
Employees Compensation Insurance Premiums	1,140
Retirement Gratuity	27,418
Terminal Leave	19,693

Total Other Benefits	53,273
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Total Personnel Services	578,175
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Maintenance and Other Operating Expenses

Travelling Expenses	8,038
Training and Scholarship Expenses	3,274
Supplies and Materials Expenses	40,450
Utility Expenses	46,212
Communication Expenses	4,853
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,631
General Services	14,844
Repairs and Maintenance	17,687
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	2,907
Representation Expenses	3,266
Rent/Lease Expenses	2,915
Membership Dues and Contributions to Organizations	2,685
Subscription Expenses	45

Total Maintenance and Other Operating Expenses	148,847
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Total Current Operating Expenditures	727,022
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000
Total Capital Outlays	90,000
TOTAL NEW APPROPRIATIONS	817,022

F.6. DON MONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 491,877,000

New Appropriations, by Program

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 55,130,000	P 16,097,000	P	P 71,227,000
Support to Operations	4,432,000	2,987,000		7,419,000
Operations	176,892,000	28,839,000	207,500,000	413,231,000
HIGHER EDUCATION PROGRAM	171,423,000	25,913,000	207,500,000	404,836,000
RESEARCH PROGRAM	4,132,000	1,758,000		5,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	1,168,000		2,505,000
TOTAL NEW APPROPRIATIONS	P 236,454,000	P 47,923,000	P 207,500,000	P 491,877,000

New Appropriations, by Programs/Activities/Projects

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 33,545,000	P 16,097,000	P	P 49,642,000
Administration of Personnel Benefits	21,585,000			21,585,000
Sub-total, General Administration and Support	55,130,000	16,097,000		71,227,000

Support to Operations				
Auxiliary Services	4,432,000	2,987,000		7,419,000
Sub-total, Support to Operations	4,432,000	2,987,000		7,419,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	171,423,000	25,913,000	207,500,000	404,836,000
HIGHER EDUCATION PROGRAM	171,423,000	25,913,000	207,500,000	404,836,000
Provision of Higher Education Services	171,423,000	25,913,000	8,500,000	205,836,000
Project(s)				
Locally-Funded Project(s)			199,000,000	199,000,000
Completion of University Physical Education Facilities and Wellness Center at Extension Lot, Main Campus			70,000,000	70,000,000
Recabling System and Additional ICT Equipment for the Network, Main Campus			30,000,000	30,000,000
Rehabilitation and Improvement of Street Lights at Extension Lot, Main Campus			5,000,000	5,000,000
Rehabilitation of Three-Storey Teacher Education Building, Main Campus			49,000,000	49,000,000
Construction of Three Storey Academic Building, Pampanga Campus			45,000,000	45,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	4,132,000	1,758,000		5,890,000
RESEARCH PROGRAM	4,132,000	1,758,000		5,890,000
Conduct of Research Services	4,132,000	1,758,000		5,890,000
Community Engagement Increased	1,337,000	1,168,000		2,505,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	1,168,000		2,505,000
Provision of Extension Services	1,337,000	1,168,000		2,505,000
Sub-total, Operations	176,892,000	28,839,000	207,500,000	413,231,000
TOTAL NEW APPROPRIATIONS	P 236,454,000	P 47,923,000	P 207,500,000	P 491,877,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	132,359
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Total Permanent Positions	132,359
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,544
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Representation Allowance	342
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Transportation Allowance	342
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Clothing and Uniform Allowance	2,136
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Honoraria	3,828
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Mid-Year Bonus - Civilian	11,030
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Year End Bonus	11,030
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Cash Gift	1,780
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Productivity Enhancement Incentive	1,780
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Step Increment	331
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Total Other Compensation Common to All	41,143
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,819
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Lump-Sum for filling of Positions - Civilian	11,203
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Anniversary Bonus - Civilian	5,322
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Total Other Compensation for Specific Groups	18,344
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Other Benefits

PAG-IBIG Contributions	427
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PhilHealth Contributions	1,618
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Employees Compensation Insurance Premiums	427
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Retirement Gratuity	9,641
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Loyalty Aard - Civilian	290
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Terminal Leave	741
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Total Other Benefits	13,144
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Non-Permanent Positions

31,464

Total Personnel Services

236,454

Maintenance and Other Operating Expenses

Travelling Expenses	782
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Training and Scholarship Expenses	4,567
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Supplies and Materials Expenses	20,929
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Utility Expenses	6,754
Communication Expenses	646
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,200
Repairs and Maintenance	4,697
Taxes, Insurance Premiums and Other Fees	4,523
Other Maintenance and Operating Expenses	803
Advertising Expenses	80
Printing and Publication Expenses	103
Representation Expenses	156
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	373
Subscription Expenses	218
Other Maintenance and Operating Expenses	1,768

Total Maintenance and Other Operating Expenses	47,923

Total Current Operating Expenditures	284,377

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	5,000
Buildings and Other Structures	164,000
Transportation Equipment Outlay	8,500
Other Property Plant and Equipment Outlay	30,000

Total Capital Outlays	207,500

TOTAL NEW APPROPRIATIONS	491,877
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F7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 414,106,000
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New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 120,288,000	P 30,691,000	P	P 150,979,000
Support to Operations	5,437,000	1,051,000		6,488,000
Operations	217,504,000	21,035,000	18,100,000	256,639,000
HIGHER EDUCATION PROGRAM	204,949,000	14,013,000	18,100,000	237,062,000
ADVANCED EDUCATION PROGRAM	5,100,000	2,402,000		7,502,000

RESEARCH PROGRAM	4,313,000	1,746,000	6,059,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,142,000	2,874,000	6,016,000
TOTAL NEW APPROPRIATIONS	P 343,229,000 P	52,777,000 P	18,100,000 P 414,106,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
PROGRAMS			Total
General Administration and Support			
General Management and Supervision	P 59,297,000 P	30,691,000 P	P 89,988,000
Administration of Personnel Benefits	60,991,000		60,991,000
Sub-total, General Administration and Support	120,288,000	30,691,000	150,979,000
Support to Operations			
Auxiliary Services	5,437,000	1,051,000	6,488,000
Sub-total, Support to Operations	5,437,000	1,051,000	6,488,000
Operations			
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	204,949,000	14,013,000	18,100,000 237,062,000
HIGHER EDUCATION PROGRAM	204,949,000	14,013,000	18,100,000 237,062,000
Provision of Higher Education Services	204,949,000	14,013,000	218,962,000
Project(s)			
Locally-Funded Project(s)			18,100,000 18,100,000
Completion of mini-convention center Phase 3, Sunacab Campus			10,000,000 10,000,000
Completion of 6-Classroom Academic Building, Sunacab Campus			3,000,000 3,000,000
Rehabilitation of Donated Farmer's Training Center Sunacab Campus			2,000,000 2,000,000
Renovation of Dormitory Including Repairs/Rehabilitation of Public Toilet Facilities			3,100,000 3,100,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	9,413,000	4,148,000	13,561,000
ADVANCED EDUCATION PROGRAM	5,100,000	2,402,000	7,502,000
Provision of Advanced Education Services	5,100,000	2,402,000	7,502,000
RESEARCH PROGRAM	4,313,000	1,746,000	6,059,000
Conduct of Research Services	4,313,000	1,746,000	6,059,000
Community Engagement Increased	3,142,000	2,874,000	6,016,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,142,000	2,874,000	6,016,000
Provision of Extension Services	3,142,000	2,874,000	6,016,000
Sub-total, Operations	217,504,000	21,035,000	18,100,000
TOTAL NEW APPROPRIATIONS	P 343,229,000	P 52,777,000	P 18,100,000
	P 414,106,000		

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 210,726

Total Permanent Positions 210,726

Other Compensation Common to All

Personnel Economic Relief Allowance 11,784
 Representation Allowance 282
 Transportation Allowance 282
 Clothing and Uniform Allowance 2,946
 Honoraria 2,205
 Mid-Year Bonus - Civilian 17,559
 Year End Bonus 17,559
 Cash Gift 2,455
 Productivity Enhancement Incentive 2,455
 Step Increment 527

Total Other Compensation Common to All 58,054

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,120
 Lump-Sum for filling of Positions - Civilian 60,415
 Anniversary Bonus - Civilian 2,500

Total Other Compensation for Specific Groups 64,035

Other Benefits	
PAG-IBIG Contributions	589
PhilHealth Contributions	2,212
Employees Compensation Insurance Premiums	589
Terminal Leave	576

Total Other Benefits	3,966

Non-Permanent Positions	6,448

Total Personnel Services	343,229

Maintenance and Other Operating Expenses	
Travelling Expenses	1,522
Training and Scholarship Expenses	1,350
Supplies and Materials Expenses	25,230
Utility Expenses	11,535
Communication Expenses	538
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	417
General Services	1,292
Repairs and Maintenance	3,826
Taxes, Insurance Premiums and Other Fees	3,806
Labor and Wages	916
Other Maintenance and Operating Expenses	
Advertising Expenses	253
Printing and Publication Expenses	272
Representation Expenses	586
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	340
Subscription Expenses	152
Other Maintenance and Operating Expenses	300

Total Maintenance and Other Operating Expenses	52,777

Total Current Operating Expenditures	396,006

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,100

Total Capital Outlays	18,100

TOTAL NEW APPROPRIATIONS	414,106
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F.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 339,174,000

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 44,369,000	P 14,965,000	P	P 59,334,000
Support to Operations	8,691,000	1,761,000		10,452,000
Operations	152,108,000	16,180,000	101,100,000	269,388,000
HIGHER EDUCATION PROGRAM	128,015,000	9,092,000	101,100,000	238,207,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,006,000		6,175,000
RESEARCH PROGRAM	13,365,000	3,074,000		16,439,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,559,000	3,008,000		8,567,000
TOTAL NEW APPROPRIATIONS	P 205,168,000	P 32,906,000	P 101,100,000	P 339,174,000

New Appropriations, by Programs/Activities/Projects

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 38,473,000	P 14,965,000		P 53,438,000
Administration of Personnel Benefits	5,896,000			5,896,000
Sub-total, General Administration and Support	44,369,000	14,965,000		59,334,000
Support to Operations				
Auxiliary Services	8,691,000	1,761,000		10,452,000
Sub-total, Support to Operations	8,691,000	1,761,000		10,452,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	128,015,000	9,092,000	101,100,000	238,207,000

HIGHER EDUCATION PROGRAM	128,015,000	9,092,000	101,100,000	238,207,000
Provision of Higher Education Services	128,015,000	9,092,000	6,100,000	143,207,000
Project(s)				
Locally-Funded Project(s)			95,000,000	95,000,000
Repair/Improvement of University Food Center			20,000,000	20,000,000
Upgrading of Existing Library to e-Library			40,000,000	40,000,000
Rehabilitation of Academic Building			15,000,000	15,000,000
Completion of Bio-System Laboratory			20,000,000	20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	18,534,000	4,080,000		22,614,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,006,000		6,175,000
Provision of Advanced Education Services	5,169,000	1,006,000		6,175,000
RESEARCH PROGRAM	13,365,000	3,074,000		16,439,000
Conduct of Research Services	13,365,000	3,074,000		16,439,000
Community Engagement Increased	5,559,000	3,008,000		8,567,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,559,000	3,008,000		8,567,000
Provision of Extension Services	5,559,000	3,008,000		8,567,000
Sub-total, Operations	152,108,000	16,180,000	101,100,000	269,388,000
TOTAL NEW APPROPRIATIONS	P 205,168,000	P 32,906,000	P 101,100,000	P 339,174,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	142,017
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Total Permanent Positions	142,017
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,776
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Representation Allowance	342
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Transportation Allowance	342
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Clothing and Uniform Allowance	1,944
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Honoraria	15,512
Mid-Year Bonus - Civilian	11,836
Year End Bonus	11,836
Cash Gift	1,620
Step Increment	1,620
Productivity Enhancement Incentive	356
Total Other Compensation Common to All	53,184
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	463
Lump-Sum for filling of Positions - Civilian	4,613
Total Other Compensation for Specific Groups	5,076
Other Benefits	
PAG-IBIG Contributions	389
PhilHealth Contributions	1,452
Employees Compensation Insurance Premiums	389
Terminal Leave	1,283
Total Other Benefits	3,513
Non-Permanent Positions	1,378
Total Personnel Services	205,168
Maintenance and Other Operating Expenses	
Travelling Expenses	618
Training and Scholarship Expenses	1,492
Supplies and Materials Expenses	6,038
Utility Expenses	5,475
Communication Expenses	565
Awards/Rewards and Prizes	401
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,954
General Services	2,007
Repairs and Maintenance	6,432
Financial Assistance/Subsidy	70
Taxes, Insurance Premiums and Other Fees	1,175
Labor and Wages	361
Other Maintenance and Operating Expenses	
Advertising Expenses	87
Printing and Publication Expenses	755
Representation Expenses	1,496
Transportation and Delivery Expenses	249
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	561
Subscription Expenses	643
Other Maintenance and Operating Expenses	2,270
Total Maintenance and Other Operating Expenses	32,906
Total Current Operating Expenditures	238,074

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	6,100
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Total Capital Outlays	101,100
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TOTAL NEW APPROPRIATIONS	339,174
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F.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 249,676,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 31,319,000	P 45,028,000	P	P 76,347,000
Support to Operations	16,229,000	3,572,000		19,801,000
Operations	48,915,000	40,113,000	64,500,000	153,528,000
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HIGHER EDUCATION PROGRAM	41,700,000	32,014,000	64,500,000	138,214,000
ADVANCED EDUCATION PROGRAM	5,641,000	6,502,000		12,143,000
RESEARCH PROGRAM	1,574,000	1,597,000		3,171,000
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TOTAL NEW APPROPRIATIONS	P 96,463,000	P 88,713,000	P 64,500,000	P 249,676,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,436,000	P 45,028,000	P	P 66,464,000
Administration of Personnel Benefits	9,883,000			9,883,000
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Sub-total, General Administration and Support	31,319,000	45,028,000		76,347,000
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Support to Operations				
Auxiliary Services	16,229,000	3,572,000		19,801,000
Sub-total, Support to Operations	16,229,000	3,572,000		19,801,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased				
	41,700,000	32,014,000	64,500,000	138,214,000
HIGHER EDUCATION PROGRAM	41,700,000	32,014,000	64,500,000	138,214,000
Provision of Higher Education Services	41,700,000	32,014,000	14,500,000	88,214,000
Project(s)				
Locally-Funded Project(s)				
			50,000,000	50,000,000
Renovation of Four Academic/Training Buildings			10,000,000	10,000,000
Acquisition of Free Fall Lifeboat Including Repair of Launch Pad			10,000,000	10,000,000
Renovation and Rehabilitation of Mess Hall			20,000,000	20,000,000
Acquisition of Software and IT Equipment			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	7,215,000	8,099,000		15,314,000
ADVANCED EDUCATION PROGRAM	5,641,000	6,502,000		12,143,000
Provision of Advanced Education Services	5,641,000	6,502,000		12,143,000
RESEARCH PROGRAM	1,574,000	1,597,000		3,171,000
Conduct of Research Services	1,574,000	1,597,000		3,171,000
Sub-total, Operations	48,915,000	40,113,000	64,500,000	153,528,000
TOTAL NEW APPROPRIATIONS	P 96,463,000	P 88,713,000	P 64,500,000	P 249,676,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****60,822****Total Permanent Positions****60,822**

Other Compensation Common to All

Personnel Economic Relief Allowance	4,656
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	1,164
Honoraria	4,000
Mid-Year Bonus - Civilian	5,069
Year End Bonus	5,069
Cash Gift	970
Productivity Enhancement Incentive	970
Step Increment	128

Total Other Compensation Common to All	22,530
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	796
Lump-Sum for filling of Positions - Civilian	9,026

Total Other Compensation for Specific Groups	9,822
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Other Benefits

PAG-IBIG Contributions	194
PhilHealth Contributions	736
Employees Compensation Insurance Premiums	194
Loyalty Award - Civilian	75
Terminal Leave	857

Total Other Benefits	2,056
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Non-Permanent Positions

1,233

Total Personnel Services

96,463

Maintenance and Other Operating Expenses

Travelling Expenses	3,870
Training and Scholarship Expenses	2,155
Supplies and Materials Expenses	45,862
Utility Expenses	11,260
Communication Expenses	3,025
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	104
Professional Services	4,042
General Services	6,695
Repairs and Maintenance	9,048
Taxes, Insurance Premiums and Other Fees	1,403
Labor and Wages	12
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	585
Membership Dues and Contributions to Organizations	118
Subscription Expenses	184

Total Maintenance and Other Operating Expenses	88,713
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Total Current Operating Expenditures

185,176

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlays	10,000
Transportation Equipment Outlay	24,500

Total Capital Outlays	64,500

TOTAL NEW APPROPRIATIONS	249,676
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F.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 416,289,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 60,184,000	P 10,395,000	P 8,800,000	P 79,379,000
Support to Operations	10,236,000	1,866,000		12,102,000
Operations	162,656,000	32,152,000	130,000,000	324,808,000
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HIGHER EDUCATION PROGRAM	140,430,000	27,972,000	130,000,000	298,402,000
ADVANCED EDUCATION PROGRAM	9,827,000	1,242,000		11,069,000
RESEARCH PROGRAM	5,453,000	1,465,000		6,918,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	1,473,000		8,419,000
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TOTAL NEW APPROPRIATIONS	P 233,076,000	P 44,413,000	P 138,800,000	P 416,289,000
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New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 39,835,000	P 10,395,000	P 8,800,000	P 59,030,000
Administration of Personnel Benefits	20,349,000			20,349,000
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Sub-total, General Administration and Support	60,184,000	10,395,000	8,800,000	79,379,000
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Support to Operations				
Auxiliary Services	10,236,000	1,866,000		12,102,000
Sub-total, Support to Operations	10,236,000	1,866,000		12,102,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	140,430,000	27,972,000	130,000,000	298,402,000
HIGHER EDUCATION PROGRAM	140,430,000	27,972,000	130,000,000	298,402,000
Provision of Higher Education Services	140,430,000	27,972,000		168,402,000
Project(s)				
Locally-Funded Project(s)			130,000,000	130,000,000
Completion of Three-Storey Computing and Technology Building, Iba Campus			20,000,000	20,000,000
Completion of Two-Storey Building for Tourism and Hospitality Management, Iba Campus			10,000,000	10,000,000
Completion of Three-Storey Student Services and Quality Assurance Building, Iba Campus			15,000,000	15,000,000
Completion of Three-Storey Academic and Administration Building, Castillejos Campus			20,000,000	20,000,000
Rehabilitation and Improvement of Campus wide Water System, Iba and Botolan Campuses			8,000,000	8,000,000
Completion/Construction of Perimeter Fence and Gates, Iba, Sta. Cruz and Castillejos Campuses			18,000,000	18,000,000
Acquisition of Instructional Equipment, Furniture and Fixtures for Newly completed Buildings and for Other Campuses in Iba, Sta. Cruz, San Marcelino, Botolan, Masinloc, Candelaria, and Castillejos			15,000,000	15,000,000
Rehabilitation/Improvement of University Structure/ Facilities in Iba, San Marcelino, Botolan and Candelaria Campuses			24,000,000	24,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	15,280,000	2,707,000		17,987,000
ADVANCED EDUCATION PROGRAM	9,827,000	1,242,000		11,069,000
Provision of Advanced Education Services	9,827,000	1,242,000		11,069,000
RESEARCH PROGRAM	5,453,000	1,465,000		6,918,000
Conduct of Research Services	5,453,000	1,465,000		6,918,000
Community Engagement Increased	6,946,000	1,473,000		8,419,000

TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	1,473,000	8,419,000
Provision of Extension Services	6,946,000	1,473,000	8,419,000
Sub-total, Operations	162,656,000	32,152,000	130,000,000
TOTAL NEW APPROPRIATIONS	P 233,076,000	P 44,413,000	P 138,800,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			159,643
Total Permanent Positions			159,643
Other Compensation Common to All			
Personnel Economic Relief Allowance			9,984
Representation Allowance			342
Transportation Allowance			342
Clothing and Uniform Allowance			2,496
Honoraria			2,812
Mid-Year Bonus - Civilian			13,304
Year End Bonus			13,304
Cash Gift			2,080
Productivity Enhancement Incentive			2,080
Step Increment			399
Total Other Compensation Common to All			47,143
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			820
Lump-Sum for filling of Positions - Civilian			4,910
Total Other Compensation for Specific Groups			5,730
Other Benefits			
PAG-IBIG Contributions			498
PhilHealth Contributions			1,778
Employees Compensation Insurance Premiums			498
Retirement Gratuity			12,468
Loyalty Award - Civilian			350
Terminal Leave			2,971
Total Other Benefits			18,563

Non-Permanent Positions	1,997
Total Personnel Services	233,076
Maintenance and Other Operating Expenses	
Travelling Expenses	2,000
Training and Scholarship Expenses	2,190
Supplies and Materials Expenses	8,400
Utility Expenses	10,401
Communication Expenses	2,540
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	450
General Services	5,748
Repairs and Maintenance	1,434
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	420
Representation Expenses	1,700
Membership Dues and Contributions to Organizations	330
Subscription Expenses	100
Other Maintenance and Operating Expenses	3,600
Total Maintenance and Other Operating Expenses	44,413
Total Current Operating Expenditures	277,489
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	107,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	8,800
Total Capital Outlays	138,800
TOTAL NEW APPROPRIATIONS	416,289

F.11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 298,917,000

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 59,234,000	P 30,811,000	P 2,000,000	P 92,045,000
Support to Operations	4,742,000	1,504,000		6,246,000

Operations	114,163,000	23,963,000	62,500,000	200,626,000
HIGHER EDUCATION PROGRAM	102,742,000	16,406,000	62,500,000	181,648,000
ADVANCED EDUCATION PROGRAM	1,124,000	1,144,000		2,268,000
RESEARCH PROGRAM	7,253,000	3,315,000		10,568,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,044,000	3,098,000		6,142,000
TOTAL NEW APPROPRIATIONS	P 178,139,000	P 56,278,000	P 64,500,000	P 298,917,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 39,247,000	P 30,811,000		P 70,058,000
Administration of Personnel Benefits	19,987,000			19,987,000
Project(s)				
Locally-Funded Project(s)			2,000,000	2,000,000
Improvement of TAU Motorpool Building			2,000,000	2,000,000
Sub-total, General Administration and Support	59,234,000	30,811,000	2,000,000	92,045,000
Support to Operations				
Auxiliary Services	4,742,000	1,504,000		6,246,000
Sub-total, Support to Operations	4,742,000	1,504,000		6,246,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	102,742,000	16,406,000	62,500,000	181,648,000
HIGHER EDUCATION PROGRAM	102,742,000	16,406,000	62,500,000	181,648,000
Provision of Higher Education Services	102,742,000	16,406,000	12,500,000	131,648,000
Project(s)				
Locally-Funded Project(s)			50,000,000	50,000,000
Improvement of Physical Education Laboratories			50,000,000	50,000,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	8,377,000	4,459,000	12,836,000
ADVANCED EDUCATION PROGRAM	1,124,000	1,144,000	2,268,000
Provision of Advanced Education Services	1,124,000	1,144,000	2,268,000
RESEARCH PROGRAM	7,253,000	3,315,000	10,568,000
Conduct of Research Services	7,253,000	3,315,000	10,568,000
Community Engagement Increased	3,044,000	3,098,000	6,142,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,044,000	3,098,000	6,142,000
Provision of Extension Services	3,044,000	3,098,000	6,142,000
Sub-total, Operations	114,163,000	23,963,000	62,500,000
TOTAL NEW APPROPRIATIONS	P 178,139,000	P 56,278,000	P 64,500,000
			P 298,917,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	121,519
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Total Permanent Positions	121,519
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,152
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,788
Honoraria	1,285
Mid-Year Bonus - Civilian	10,126
Year End Bonus	10,126
Cash Gift	1,490
Productivity Enhancement Incentive	1,490
Step Increment	304

Total Other Compensation Common to All	34,241
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	420
Lump-Sum for filling of Positions - Civilian	19,869

Total Other Compensation for Specific Groups	20,289
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Other Benefits	-
PAG-IBIG Contributions	358
PhilHealth Contributions	1,256
Employees Compensation Insurance Premiums	358
Terminal Leave	118
Total Other Benefits	2,090
Total Personnel Services	179,139
Maintenance and Other Operating Expenses	
Travelling Expenses	4,706
Training and Scholarship Expenses	4,706
Supplies and Materials Expenses	7,648
Utility Expenses	16,306
Communication Expenses	1,069
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	784
Repairs and Maintenance	5,171
Taxes, Insurance Premiums and Other Fees	519
Labor and Wages	304
Other Maintenance and Operating Expenses	
Advertising Expenses	90
Printing and Publication Expenses	306
Representation Expenses	328
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	276
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	13,523
Total Maintenance and Other Operating Expenses	56,278
Total Current Operating Expenditures	234,417
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	27,000
Infrastructure Outlay	3,000
Buildings and Other Structures	22,000
Transportation and Equipment Outlay	12,500
Total Capital Outlays	64,500
TOTAL NEW APPROPRIATIONS	298,917

F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 476,324,000

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 51,466,000	P 35,595,000	P	P 87,061,000
Support to Operations	16,328,000	3,781,000		20,109,000
Operations	200,100,000	74,554,000	94,500,000	369,154,000
HIGHER EDUCATION PROGRAM	184,559,000	71,165,000	94,500,000	350,224,000
ADVANCED EDUCATION PROGRAM	5,293,000	650,000		5,943,000
RESEARCH PROGRAM	6,208,000	1,743,000		7,951,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,040,000	996,000		5,036,000
TOTAL NEW APPROPRIATIONS	P 267,894,000	P 113,930,000	P 94,500,000	P 476,324,000

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 41,629,000	P 35,595,000	P	P 77,224,000
Administration of Personnel Benefits	9,837,000			9,837,000
Sub-total, General Administration and Support	51,466,000	35,595,000		87,061,000
Support to Operations				
Auxiliary Services	16,328,000	3,781,000		20,109,000
Sub-total, Support to Operations	16,328,000	3,781,000		20,109,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	184,559,000	71,165,000	94,500,000	350,224,000
HIGHER EDUCATION PROGRAM	184,559,000	71,165,000	94,500,000	350,224,000
Provision of Higher Education Services	184,559,000	71,165,000	4,500,000	260,224,000

Project(s)			
Locally-Funded Project(s)		90,000,000	90,000,000
Rehabilitation/Renovation of Academic Building College of Architecture and Fine Arts Building, San Isidro Campus		50,000,000	50,000,000
Improvement of Academic Building Two-Storey NSTP Building, Lucinda Campus		6,000,000	6,000,000
Continuation of the Refurbishing of Remaining Classrooms		24,000,000	24,000,000
Construction of College of Public Administration and Governance Building		10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	11,501,000	2,393,000	13,894,000
ADVANCED EDUCATION PROGRAM	5,293,000	650,000	5,943,000
Provision of Advanced Education Services	5,293,000	650,000	5,943,000
RESEARCH PROGRAM	6,208,000	1,743,000	7,951,000
Conduct of Research Services	6,208,000	1,743,000	7,951,000
Community Engagement Increased	4,040,000	996,000	5,036,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,040,000	996,000	5,036,000
Provision of Extension Services	4,040,000	996,000	5,036,000
Sub-total, Operations	200,100,000	74,554,000	94,500,000
TOTAL NEW APPROPRIATIONS	P 267,894,000	P 113,930,000	P 94,500,000
			P 476,324,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

196,072

Total Permanent Positions

196,072

Other Compensation Common to All

Personnel Economic Relief Allowance

9,792

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

2,448

Honoraria	8,644
Mid-Year Bonus - Civilian	16,341
Year End Bonus	16,341
Cash Gift	2,040
Productivity Enhancement Incentive	2,040
Step Increment	490

Total Other Compensation Common to All	58,736

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	847
Lump-Sum for filling of Positions - Civilian	6,892

Total Other Compensation for Specific Groups	7,739

Other Benefits	
PAG-IBIG Contributions	489
PhilHealth Contributions	1,958
Employees Compensation Insurance Premiums	489
Terminal Leave	1,270

Total Other Benefits	4,206

Non-Permanent Positions	1,141

Total Personnel Services	267,894

Maintenance and Other Operating Expenses	
Travelling Expenses	4,161
Training and Scholarship Expenses	4,143
Supplies and Materials Expenses	23,740
Utility Expenses	26,306
Communication Expenses	1,850
Awards/Rewards and Prizes	10
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,519
General Services	37,062
Repairs and Maintenance	890
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	54
Printing and Publication Expenses	791
Representation Expenses	498
Rent/Lease Expenses	109
Membership Dues and Contributions to Organizations	187
Subscription Expenses	158
Donations	21
Other Maintenance and Operating Expenses	6,959

Total Maintenance and Other Operating Expenses	113,930

Total Current Operating Expenditures	381,824

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000
Transportation Equipment Outlay	4,500

Total Capital Outlays	94,500

TOTAL NEW APPROPRIATIONS	476,324
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G. REGION IV-A (CALABARZON)

G.1. BATANGAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 508,546,000

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New Appropriations, by Program

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 47,406,000	P 25,747,000	P	P 73,153,000
Support to Operations	6,758,000	1,028,000		7,786,000
Operations	328,972,000	88,635,000	10,000,000	427,607,000
HIGHER EDUCATION PROGRAM	312,689,000	84,513,000	10,000,000	407,202,000
ADVANCED EDUCATION PROGRAM	8,753,000	258,000		9,011,000
RESEARCH PROGRAM	5,054,000	2,878,000		7,932,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	986,000		3,462,000
TOTAL NEW APPROPRIATIONS	P 383,136,000	P 115,410,000	P 10,000,000	P 508,546,000

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New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,637,000	P 25,747,000	P	P 50,384,000
Administration of Personnel Benefits	22,769,000			22,769,000
Sub-total, General Administration and Support	47,406,000	25,747,000		73,153,000
Support to Operations				
Auxiliary Services	6,758,000	1,028,000		7,786,000
Sub-total, Support to Operations	6,758,000	1,028,000		7,786,000

Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	312,689,000	84,513,000	10,000,000	407,202,000
HIGHER EDUCATION PROGRAM	312,689,000	84,513,000	10,000,000	407,202,000
Provision of Higher Education Services	312,689,000	84,513,000		397,202,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Five-Storey Library Building, BSU Main Campus			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	13,807,000	3,136,000		16,943,000
ADVANCED EDUCATION PROGRAM	8,753,000	258,000		9,011,000
Provision of Advanced Education Services	8,753,000	258,000		9,011,000
RESEARCH PROGRAM	5,054,000	2,878,000		7,932,000
Conduct of Research Services	5,054,000	2,878,000		7,932,000
Community Engagement Increased	2,476,000	986,000		3,462,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	986,000		3,462,000
Provision of Extension Services	2,476,000	986,000		3,462,000
Sub-total, Operations	328,972,000	88,635,000	10,000,000	427,607,000
TOTAL NEW APPROPRIATIONS	P 383,136,000	P 115,410,000	P 10,000,000	P 508,546,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	275,511
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Total Permanent Positions	275,511
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Other Compensation Common to All

Personnel Economic Relief Allowance	17,496
Representation Allowance	240

Transportation Allowance	240
Clothing and Uniform Allowance	4,374
Honoraria	992
Mid-Year Bonus - Civilian	22,960
Year End Bonus	22,960
Cash Gift	3,645
Productivity Enhancement Incentive	3,645
Step Increment	689
Total Other Compensation Common to All	77,241
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	446
Lump-Sum for filling of Positions - Civilian	22,416
Total Other Compensation for Specific Groups	22,862
Other Benefits	
PAG-IBIG Contributions	875
PhilHealth Contributions	3,272
Employees Compensation Insurance Premiums	875
Loyalty Award - Civilian	405
Terminal Leave	353
Total Other Benefits	5,780
Non-Permanent Positions	1,742
Total Personnel Services	383,136
Maintenance and Other Operating Expenses	
Travelling Expenses	1,500
Training and Scholarship Expenses	5,445
Supplies and Materials Expenses	12,221
Utility Expenses	34,030
Communication Expenses	1,815
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,035
General Services	48,194
Repairs and Maintenance	3,405
Taxes, Insurance Premiums and Other Fees	1,200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	54
Representation Expenses	316
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	208
Subscription Expenses	20
Other Maintenance and Operating Expenses	815
Total Maintenance and Other Operating Expenses	115,410
Total Current Operating Expenditures	498,546

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

10,000

Total Capital Outlays

10,000

TOTAL NEW APPROPRIATIONS

508,546

6.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 548,764,000

New Appropriations, by Programs

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 78,576,000	P 16,089,000	P 50,000,000	P 144,665,000
Support to Operations	6,105,000	1,786,000		7,891,000
Operations	345,300,000	50,908,000		396,208,000
HIGHER EDUCATION PROGRAM	327,807,000	43,712,000		371,519,000
ADVANCED EDUCATION PROGRAM	512,000	211,000		723,000
RESEARCH PROGRAM	9,931,000	6,557,000		16,488,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,050,000	428,000		7,478,000
TOTAL NEW APPROPRIATIONS	P 429,981,000	P 68,783,000	P 50,000,000	P 548,764,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 34,061,000	P 16,089,000		P 50,150,000
Administration of Personnel Benefits	44,515,000			44,515,000

Project(s)				
Locally-Funded Project(s)			50,000,000	50,000,000
Completion of CvSU Sports Complex, Indang Campus			50,000,000	50,000,000
Sub-total, General Administration and Support	78,576,000	16,089,000	50,000,000	144,665,000
Support to Operations				
Auxiliary Services	6,105,000	1,786,000		7,891,000
Sub-total, Support to Operations	6,105,000	1,786,000		7,891,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	327,807,000	43,712,000		371,519,000
HIGHER EDUCATION PROGRAM	327,807,000	43,712,000		371,519,000
Provision of Higher Education Services	327,807,000	43,712,000		371,519,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	10,443,000	6,768,000		17,211,000
ADVANCED EDUCATION PROGRAM	512,000	211,000		723,000
Provision of Advanced Education Services	512,000	211,000		723,000
RESEARCH PROGRAM	9,931,000	6,557,000		16,488,000
Conduct of Research Services	9,931,000	6,557,000		16,488,000
Community Engagement Increased	7,050,000	428,000		7,478,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,050,000	428,000		7,478,000
Provision of Extension Services	7,050,000	428,000		7,478,000
Sub-total, Operations	345,300,000	50,908,000		396,208,000
TOTAL NEW APPROPRIATIONS	P 429,981,000	P 68,783,000	P 50,000,000	P 548,764,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

286,855

Total Permanent Positions

286,855

Other Compensation Common to All	
Personnel Economic Relief Allowance	17,928
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	4,482
Honoraria	1,760
Mid-Year Bonus - Civilian	23,904
Year End Bonus	23,904
Cash Gift	3,735
Productivity Enhancement Incentive	3,735
Step Increment	717
Total Other Compensation Common to All	80,669
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	290
Lump-Sum for filling of Positions - Civilian	43,375
Anniversary Bonus - Civilian	2,622
Total Other Compensation for Specific Groups	46,287
Other Benefits	
PAG-IBIG Contributions	896
PhilHealth Contributions	3,262
Employees Compensation Insurance Premiums	896
Loyalty Award - Civilian	455
Terminal Leave	1,140
Total Other Benefits	6,649
Non-Permanent Positions	9,521
Total Personnel Services	429,981
Maintenance and Other Operating Expenses	
Travelling Expenses	8,418
Training and Scholarship Expenses	4,771
Supplies and Materials Expenses	13,820
Utility Expenses	20,536
Communication Expenses	1,244
Awards/Rewards and Prizes	998
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	3,397
Repairs and Maintenance	11,208
Taxes, Insurance Premiums and Other Fees	495
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	552
Representation Expenses	1,666
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Other Operating Expenses	540
Total Maintenance and Other Operating Expenses	68,783
Total Current Operating Expenditures	498,764

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

50,000

Total Capital Outlays

50,000

TOTAL NEW APPROPRIATIONS

548,764

6.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 439,527,000

New Appropriations, by Program

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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P	58,204,000	P 10,388,000	P	68,592,000
Support to Operations		2,318,000	389,000		2,707,000
Operations		261,570,000	42,558,000	64,100,000	368,228,000
HIGHER EDUCATION PROGRAM		255,266,000	41,206,000	64,100,000	360,572,000
RESEARCH PROGRAM			834,000		834,000
TECHNICAL ADVISORY EXTENSION PROGRAM		6,304,000	518,000		6,822,000
TOTAL NEW APPROPRIATIONS	P	322,092,000	P 53,335,000	P 64,100,000	P 439,527,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P	16,499,000	P 10,388,000	P	26,887,000
Administration of Personnel Benefits		41,705,000			41,705,000
Sub-total, General Administration and Support		58,204,000	10,388,000		68,592,000

Support to Operations			
Auxiliary Services	2,318,000	389,000	2,707,000
Sub-total, Support to Operations	2,318,000	389,000	2,707,000
Operations			
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	255,266,000	41,206,000	64,100,000
HIGHER EDUCATION PROGRAM	255,266,000	41,206,000	360,572,000
Provision of Higher Education Services	255,266,000	41,206,000	296,472,000
Project(s)			
Locally-Funded Project(s)		64,100,000	64,100,000
Procurement and Upgrading of ICT Equipment for LSPU Campuses and Satellites		64,100,000	64,100,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		834,000	834,000
RESEARCH PROGRAM		834,000	834,000
Conduct of Research Services		834,000	834,000
Community Engagement Increased	6,304,000	518,000	6,822,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,304,000	518,000	6,822,000
Provision of Extension Services	6,304,000	518,000	6,822,000
Sub-total, Operations	261,570,000	42,558,000	64,100,000
TOTAL NEW APPROPRIATIONS	P 322,092,000	P 53,335,000	P 64,100,000
NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			212,662
Total Permanent Positions			212,662

Other Compensation Common to All

Personnel Economic Relief Allowance	13,272
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	3,318
Honoraria	600
Mid-Year Bonus - Civilian	17,722
Year End Bonus	17,722
Cash Gift	2,765
Productivity Enhancement Incentive	2,765
Step Increment	532

Total Other Compensation Common to All	59,032
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	304
Lump-Sum for filling of Positions - Civilian	39,753

Total Other Compensation for Specific Groups	40,057
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Other Benefits

PAG-IBIG Contributions	664
PhilHealth Contributions	2,495
Employees Compensation Insurance Premiums	664
Loyalty Award - Civilian	325
Terminal Leave	1,952

Total Other Benefits	6,100
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Non-Permanent Positions

4,241

Total Personnel Services	322,092
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Maintenance and Other Operating Expenses

Travelling Expenses	1,857
Training and Scholarship Expenses	6,765
Supplies and Materials Expenses	7,590
Utility Expenses	10,720
Communication Expenses	1,425
Survey, Research, Exploration and Development Expenses	957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,710
General Services	4,067
Repairs and Maintenance	6,264
Taxes, Insurance Premiums and Other Fees	413
Labor and Wages	569
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,419
Representation Expenses	278
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	362
Subscription Expenses	25
Other Maintenance and Operating Expenses	642

Total Maintenance and Other Operating Expenses	53,335
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Total Current Operating Expenditures	375,427
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Capital Outlays

Property, Plant and Equipment Outlay
Machinery and Equipment Outlay

64,100

Total Capital Outlays

64,100

TOTAL NEW APPROPRIATIONS

439,527

G.4. SOUTHERN LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 471,844,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 34,769,000	P 14,107,000	P	P 48,876,000
Support to Operations	4,517,000	1,281,000		5,798,000
Operations	221,312,000	36,358,000	159,500,000	417,170,000
HIGHER EDUCATION PROGRAM	203,125,000	29,013,000	159,500,000	391,638,000
ADVANCED EDUCATION PROGRAM	7,836,000	598,000		8,434,000
RESEARCH PROGRAM	5,353,000	3,760,000		9,113,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,998,000	2,987,000		7,985,000
TOTAL NEW APPROPRIATIONS	P 260,598,000	P 51,746,000	P 159,500,000	P 471,844,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 17,284,000	P 14,107,000		P 31,391,000
Administration of Personnel Benefits	17,485,000			17,485,000
Sub-total, General Administration and Support	34,769,000	14,107,000		48,876,000

Support to Operations				
Auxiliary Services	4,517,000	1,281,000		5,798,000
Sub-total, Support to Operations	4,517,000	1,281,000		5,798,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	203,125,000	29,013,000	159,500,000	391,638,000
HIGHER EDUCATION PROGRAM	203,125,000	29,013,000	159,500,000	391,638,000
Provision of Higher Education Services	187,559,000	29,013,000		216,572,000
Project(s)				
Locally-Funded Project(s)	15,566,000		159,500,000	175,066,000
Construction of Computer Laboratory and Library Building, SLSU Catanauan Campus			10,000,000	10,000,000
Budgetary Requirement for the Creation of Plantilla Positions for SLSU Catanauan Campus to fill its basic workforce requirement	15,566,000			15,566,000
Construction of Library Building, SLSU Catanauan Campus			30,000,000	30,000,000
Construction of School Administration Building, SLSU Catanauan Campus			20,000,000	20,000,000
Site Development (Roadway), SLSU Catanauan Campus			19,500,000	19,500,000
Construction of School Gymnasium/Covered Court, SLSU Catanauan Campus			50,000,000	50,000,000
Construction of Track and Field Facilities, SLSU Catanauan Campus			30,000,000	30,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	13,189,000	4,358,000		17,547,000
ADVANCED EDUCATION PROGRAM	7,836,000	598,000		8,434,000
Provision of Advanced Education Services	7,836,000	598,000		8,434,000
RESEARCH PROGRAM	5,353,000	3,760,000		9,113,000
Conduct of Research Services	5,353,000	3,760,000		9,113,000
Community Engagement Increased	4,998,000	2,987,000		7,985,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,998,000	2,987,000		7,985,000
Provision of Extension Services	4,998,000	2,987,000		7,985,000
Sub-total, Operations	221,312,000	36,358,000	159,500,000	417,170,000
TOTAL NEW APPROPRIATIONS	P 260,598,000	P 51,746,000	P 159,500,000	P 471,844,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	174,249
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Total Permanent Positions	174,249
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,128
Representation Allowance	258
Transportation Allowance	258
Clothing and Uniform Allowance	2,532
Honoraria	410
Mid-Year Bonus - Civilian	14,521
Year End Bonus	14,521
Cash Gift	2,110
Productivity Enhancement Incentive	2,110
Step Increment	435

Total Other Compensation Common to All	47,283
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	276
Lump-Sum for filling of Positions - Civilian	17,485
Lump-Sum for Creation of New Positions - Civilian	15,566
Anniversary Bonus - Civilian	1,389

Total Other Compensation for Specific Groups	34,716
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Other Benefits

PAG-IBIG Contributions	505
PhilHealth Contributions	2,007
Employees Compensation Insurance Premiums	505
Loyalty Award - Civilian	185

Total Other Benefits	3,202
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Non-Permanent Positions

Total Personnel Services	260,598
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Maintenance and Other Operating Expenses

Travelling Expenses	3,004
Training and Scholarship Expenses	4,450
Supplies and Materials Expenses	12,861
Utility Expenses	5,654
Communication Expenses	1,602
Survey, Research, Exploration and Development Expenses	743
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174

Professional Services	8,393
General Services	4,412
Repairs and Maintenance	6,975
Taxes, Insurance Premiums and Other Fees	1,088
Labor and Wages	100
Other Maintenance and Operating Expenses	
Advertising Expenses	146
Printing and Publication Expenses	1,311
Representation Expenses	538
Transportation and Delivery Expenses	25
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Subscription Expenses	50
Total Maintenance and Other Operating Expenses	51,746
Total Current Operating Expenditures	312,344
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	19,500
Buildings and Other Structures	140,000
Total Capital Outlays	159,500
TOTAL NEW APPROPRIATIONS	471,844

G.5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 482,041,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 93,253,000	P 22,733,000	P	115,986,000
Support to Operations	409,000	279,000		688,000
Operations	331,227,000	24,140,000	10,000,000	365,367,000
HIGHER EDUCATION PROGRAM	327,288,000	20,806,000	10,000,000	358,094,000
ADVANCED EDUCATION PROGRAM	1,715,000	1,041,000		2,756,000
RESEARCH PROGRAM	2,224,000	1,116,000		3,340,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,177,000		1,177,000
TOTAL NEW APPROPRIATIONS	P 424,889,000	P 47,152,000	P 10,000,000	P 482,041,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,379,000	P 22,733,000		P 69,112,000
Administration of Personnel Benefits	46,874,000			46,874,000
Sub-total, General Administration and Support	93,253,000	22,733,000		115,986,000
Support to Operations				
Auxiliary Services	409,000	279,000		688,000
Sub-total, Support to Operations	409,000	279,000		688,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	327,288,000	20,806,000	10,000,000	358,094,000
HIGHER EDUCATION PROGRAM	327,288,000	20,806,000	10,000,000	358,094,000
Provision of Higher Education Services	327,288,000	20,806,000		348,094,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Concrete Perimeter Fence, Tanay Campus			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,939,000	2,157,000		6,096,000
ADVANCED EDUCATION PROGRAM	1,715,000	1,041,000		2,756,000
Provision of Advanced Education Services	1,715,000	1,041,000		2,756,000
RESEARCH PROGRAM	2,224,000	1,116,000		3,340,000
Conduct of Research Services	2,224,000	1,116,000		3,340,000
Community Engagement Increased		1,177,000		1,177,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,177,000		1,177,000
Provision of Extension Services		1,177,000		1,177,000
Sub-total, Operations	331,227,000	24,140,000	10,000,000	365,367,000
TOTAL NEW APPROPRIATIONS	P 424,889,000	P 47,152,000	P 10,000,000	P 482,041,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	292,809
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Total Permanent Positions	292,809
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,168
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,792
Honoraria	2,182
Mid-Year Bonus - Civilian	24,402
Year End Bonus	24,402
Cash Gift	3,160
Productivity Enhancement Incentive	3,160
Step Increment	733

Total Other Compensation Common to All	77,479
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	276
Lump-Sum for filling of Positions - Civilian	46,725

Total Other Compensation for Specific Groups	47,001
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Other Benefits

PAG-IBIG Contributions	758
PhilHealth Contributions	3,185
Employees Compensation Insurance Premiums	758
Loyalty Award - Civilian	540
Terminal Leave	149

Total Other Benefits	5,390
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Non-Permanent Positions

2,210

Total Personnel Services

424,889

Maintenance and Other Operating Expenses

Travelling Expenses	1,525
Training and Scholarship Expenses	3,011
Supplies and Materials Expenses	11,633
Utility Expenses	19,222
Communication Expenses	3,911

Awards/Rewards and Prizes	2
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	320
General Services	1,273
Repairs and Maintenance	2,403
Taxes, Insurance Premiums and Other Fees	240
Labor and Wages	1,377
Other Maintenance and Operating Expenses	
Advertising Expenses	57
Printing and Publication Expenses	146
Representation Expenses	644
Transportation and Delivery Expenses	44
Membership Dues and Contributions to Organizations	1,110
Subscription Expenses	112

Total Maintenance and Other Operating Expenses	47,152

Total Current Operating Expenditures	472,041

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlays	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	482,041
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B. REGION IV-B (MIMAROPA)

B.1. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 182,637,000
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New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 37,254,000	P 10,683,000	P	P 47,937,000
Support to Operations	1,357,000	77,000		1,434,000
Operations	105,047,000	8,219,000	20,000,000	133,266,000
HIGHER EDUCATION PROGRAM	102,943,000	6,418,000	20,000,000	129,361,000
ADVANCED EDUCATION PROGRAM	2,104,000	221,000		2,325,000

RESEARCH PROGRAM		1,027,000		1,027,000
TECHNICAL ADVISORY EXTENSION PROGRAM		553,000		553,000
TOTAL NEW APPROPRIATIONS	P	143,658,000	P	18,979,000
			P	20,000,000
			P	182,637,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P	17,550,000	P	10,683,000
Administration of Personnel Benefits		19,704,000		19,704,000
Sub-total, General Administration and Support		37,254,000		47,937,000
Support to Operations				
Auxiliary Services		1,357,000	77,000	1,434,000
Sub-total, Support to Operations		1,357,000	77,000	1,434,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		102,943,000	6,418,000	20,000,000
HIGHER EDUCATION PROGRAM		102,943,000	6,418,000	129,361,000
Provision of Higher Education Services		102,943,000	6,418,000	109,361,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Completion of School of Business and Management (SBM) Building			20,000,000	20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		2,104,000	1,248,000	3,352,000
ADVANCED EDUCATION PROGRAM		2,104,000	221,000	2,325,000
Provision of Advanced Education Services		2,104,000	221,000	2,325,000

RESEARCH PROGRAM	1,027,000	1,027,000
Conduct of Research Services	1,027,000	1,027,000
Community Engagement Increased	553,000	553,000
TECHNICAL ADVISORY EXTENSION PROGRAM	553,000	553,000
Provision of Extension Services	553,000	553,000
Sub-total, Operations	105,047,000	8,219,000
TOTAL NEW APPROPRIATIONS	P 143,658,000 P	18,979,000 P 20,000,000 P 182,637,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,569

Total Permanent Positions

94,569

Other Compensation Common to All

Personnel Economic Relief Allowance

6,120

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,530

Honoraria

412

Mid-Year Bonus - Civilian

7,880

Year End Bonus

7,880

Cash Gift

1,275

Productivity Enhancement Incentive

1,275

Step Increment

236

Total Other Compensation Common to All

26,824

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

28

Lump-Sum for filling of Positions - Civilian

19,566

Total Other Compensation for Specific Groups

19,594

Other Benefits

PAG-IBIG Contributions

306

PhilHealth Contributions

1,110

Employees Compensation Insurance Premiums

306

Loyalty Award - Civilian	175
Terminal Leave	138
Total Other Benefits	2,035
Non-Permanent Positions	636
Total Personnel Services	143,658
Maintenance and Other Operating Expenses	
Travelling Expenses	1,554
Training and Scholarship Expenses	1,687
Supplies and Materials Expenses	2,468
Utility Expenses	6,117
Communication Expenses	1,052
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,455
Repairs and Maintenance	1,029
Taxes, Insurance Premiums and Other Fees	206
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	472
Transportation and Delivery Expenses	296
Membership Dues and Contributions to Organizations	122
Subscription Expenses	181
Total Maintenance and Other Operating Expenses	18,979
Total Current Operating Expenditures	162,637
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Total Capital Outlays	20,000
TOTAL NEW APPROPRIATIONS	182,637

N.2. MINDORO STATE UNIVERSITY

(MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 376,971,000

New Appropriations, by Program

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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P	37,075,000	P	8,432,000	P		P	45,507,000
Operations		102,570,000		30,494,000		198,400,000		331,464,000
HIGHER EDUCATION PROGRAM		102,570,000		20,755,000		198,400,000		321,725,000
RESEARCH PROGRAM				8,828,000				8,828,000
TECHNICAL ADVISORY EXTENSION PROGRAM				911,000				911,000
TOTAL NEW APPROPRIATIONS	P	139,645,000	P	38,926,000	P	198,400,000	P	376,971,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

PROGRAMS			Maintenance and Other Operating Expenses	Capital Outlays	Total	
	Personnel Services					
General Administration and Support						
General Management and Supervision	P	18,804,000	P	8,432,000	P	27,236,000
Administration of Personnel Benefits		18,271,000				18,271,000
Sub-total, General Administration and Support		37,075,000		8,432,000		45,507,000
Operations						
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		102,570,000		20,755,000	198,400,000	321,725,000
HIGHER EDUCATION PROGRAM		102,570,000		20,755,000	198,400,000	321,725,000
Provision of Higher Education Services		102,570,000		20,755,000	20,400,000	143,725,000
Project(s)						
Locally-Funded Project(s)					178,000,000	178,000,000
Rehabilitation/Renovation/Upgrading of Old Science Laboratory Building, Victoria Campus					22,000,000	22,000,000
Rehabilitation/Renovation/Upgrading of Education Building, Victoria Campus					22,000,000	22,000,000
Rehabilitation/Renovation/Upgrading of General Education Building, Calapan Campus					22,000,000	22,000,000
Rehabilitation/Renovation/Upgrading of Motel and Restaurant Management/Motel and Tourism Management (HRM/HTM) Laboratory Building, Bongabong Campus					22,000,000	22,000,000

Renovation/Rehabilitation/Upgrading of Library Building, Calapan Campus		12,000,000	12,000,000
Renovation/Rehabilitation/Upgrading of Fishery Laboratory Building, Bongabong Campus		12,000,000	12,000,000
Renovation/Improvement/Upgrading of Academic Buildings and Provision of Facilities for Persons with Disabilities (PWD), Victoria Campus		15,000,000	15,000,000
Renovation/Improvement/Upgrading of Multi-purpose Gymnasium and Student Activity Center including Ventilation, Victoria Campus		30,000,000	30,000,000
Renovation/Improvement/Upgrading of Science Laboratories, Victoria Campus		5,000,000	5,000,000
Renovation/Improvement/Upgrading of Academic Building, Fabrication and Installation of Grills at the Technology Building, Calapan and Bongabong Campuses		8,000,000	8,000,000
Renovation/Improvement/Upgrading of Academic Building, Fabrication and Installation of Grills at the Agriculture Ecology Laboratory Building, Victoria Campus		8,000,000	8,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	8,828,000		8,828,000
RESEARCH PROGRAM	8,828,000		8,828,000
Conduct of Research Services	8,828,000		8,828,000
Community Engagement Increased	911,000		911,000
TECHNICAL ADVISORY EXTENSION PROGRAM	911,000		911,000
Provision of Extension Services	911,000		911,000
Sub-total, Operations	102,570,000	30,494,000	198,400,000
TOTAL NEW APPROPRIATIONS	P 139,645,000	P 38,926,000	P 198,400,000
			P 376,971,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

91,849

Total Permanent Positions

91,849

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,192
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,548
Honoraria	200
Mid-Year Bonus - Civilian	7,654
Year End Bonus	7,654
Cash Gift	1,290
Productivity Enhancement Incentive	1,290
Step Increment	229

Total Other Compensation Common to All	26,393
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	363
Lump-Sum for filling of Positions - Civilian	18,271

Total Other Compensation for Specific Groups	18,634
Other Benefits	
PAG-IBIG Contributions	309
PhilHealth Contributions	1,121
Employees Compensation Insurance Premiums	309
Loyalty Award - Civilian	170

Total Other Benefits	1,909

Non-Permanent Positions	860

Total Personnel Services	139,645

Maintenance and Other Operating Expenses	
Travelling Expenses	2,656
Training and Scholarship Expenses	2,100
Supplies and Materials Expenses	6,872
Utility Expenses	6,672
Communication Expenses	803
Awards/Rewards and Prizes	260
Survey, Research, Exploration and Development Expenses	5,813
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	228
Repairs and Maintenance	7,580
Taxes, Insurance Premiums and Other Fees	2,794
Labor and Wages	684
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	60
Representation Expenses	250
Rent/Lease Expenses	144
Membership Dues and Contributions to Organizations	200
Subscription Expenses	300
Other Maintenance and Operating Expenses	1,410

Total Maintenance and Other Operating Expenses	38,926

Total Current Operating Expenditures	178,571

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	178,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	5,400

Total Capital Outlays	198,400
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TOTAL NEW APPROPRIATIONS	376,971
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W.3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 247,136,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 37,331,000	P 4,289,000	P	P 41,620,000
Operations	149,723,000	27,869,000	27,924,000	205,516,000
HIGHER EDUCATION PROGRAM	149,386,000	25,428,000	27,924,000	202,738,000
RESEARCH PROGRAM	337,000	1,708,000		2,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000
TOTAL NEW APPROPRIATIONS	P 187,054,000	P 32,158,000	P 27,924,000	P 247,136,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	26,806,000	4,289,000		31,095,000
Administration of Personnel Benefits	10,525,000			10,525,000
Sub-total, General Administration and Support	37,331,000	4,289,000		41,620,000

Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	149,386,000	25,428,000	27,924,000	202,738,000
HIGHER EDUCATION PROGRAM	149,386,000	25,428,000	27,924,000	202,738,000
Provision of Higher Education Services	149,386,000	25,428,000	19,424,000	194,238,000
Project(s)				
Locally-Funded Project(s)			8,500,000	8,500,000
Improvement of Gymnasium, Labangan Campus			8,500,000	8,500,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	337,000	1,708,000		2,045,000
RESEARCH PROGRAM	337,000	1,708,000		2,045,000
Conduct of Research Services	337,000	1,708,000		2,045,000
Community Engagement Increased		733,000		733,000
TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000
Provision of Extension Services		733,000		733,000
Sub-total, Operations	149,723,000	27,869,000	27,924,000	205,516,000
TOTAL NEW APPROPRIATIONS	P 187,054,000	P 32,158,000	P 27,924,000	P 247,136,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	130,973
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Total Permanent Positions	130,973
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,144
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	2,286
Mid-Year Bonus - Civilian	10,915

Year End Bonus	10,915
Cash Gift	1,905
Productivity Enhancement Incentive	1,905
Step Increment	328
Total Other Compensation Common to All	37,734
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	315
Lump-Sum for filling of Positions - Civilian	10,491
Total Other Compensation for Specific Groups	10,806
Other Benefits	
PAG-IBIG Contributions	457
PhilHealth Contributions	1,604
Employees Compensation Insurance Premiums	457
Loyalty Award - Civilian	45
Terminal Leave	34
Total Other Benefits	2,597
Non-Permanent Positions	4,944
Total Personnel Services	187,054
Maintenance and Other Operating Expenses	
Travelling Expenses	600
Training and Scholarship Expenses	3,135
Supplies and Materials Expenses	6,033
Utility Expenses	4,638
Communication Expenses	905
Awards/Rewards and Prizes	135
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	4,044
General Services	7,340
Repairs and Maintenance	2,970
Taxes, Insurance Premiums and Other Fees	1,239
Labor and Wages	520
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	113
Representation Expenses	39
Transportation and Delivery Expenses	65
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	32
Subscription Expenses	10
Other Maintenance and Operating Expenses	14
Total Maintenance and Other Operating Expenses	32,158
Total Current Operating Expenditures	219,212

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,500
Machinery and Equipment Outlay	19,424

Total Capital Outlays	27,924

TOTAL NEW APPROPRIATIONS	247,136
	=====

N.4. PALAMAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 471,207,000
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New Appropriations, by Program

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 69,533,000	P 27,756,000	P	P 97,289,000
Support to Operations	6,412,000	7,000		6,419,000
Operations	241,984,000	25,515,000	100,000,000	367,499,000
HIGHER EDUCATION PROGRAM	219,117,000	21,004,000	100,000,000	340,121,000
ADVANCED EDUCATION PROGRAM	11,746,000	1,200,000		12,946,000
RESEARCH PROGRAM	10,505,000	2,443,000		12,948,000
TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	868,000		1,484,000
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TOTAL NEW APPROPRIATIONS	P 317,929,000	P 53,278,000	P 100,000,000	P 471,207,000
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New Appropriations, by Programs/Activities/Projects

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

GENERAL APPROPRIATIONS ACT, FY 2019

PROGRAMS

General Administration and Support								
General Management and Supervision	P	27,187,000	P	27,756,000	P	54,943,000		
Administration of Personnel Benefits		42,346,000				42,346,000		
Sub-total, General Administration and Support		69,533,000		27,756,000		97,289,000		
Support to Operations								
Auxiliary Services		6,412,000		7,000		6,419,000		
Sub-total, Support to Operations		6,412,000		7,000		6,419,000		
Operations								
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		219,117,000		21,004,000	100,000,000	340,121,000		
HIGHER EDUCATION PROGRAM		219,117,000		21,004,000	100,000,000	340,121,000		
Provision of Higher Education Services		219,117,000		21,004,000		240,121,000		
Project(s)								
Locally-Funded Project(s)					100,000,000	100,000,000		
Completion of PSU Medical School Building					100,000,000	100,000,000		
Higher Education Research Improved to Promote Economic Productivity and Innovation		22,251,000		3,643,000		25,894,000		
ADVANCED EDUCATION PROGRAM		11,746,000		1,200,000		12,946,000		
Provision of Advanced Education Services		11,746,000		1,200,000		12,946,000		
RESEARCH PROGRAM		10,505,000		2,443,000		12,948,000		
Conduct of Research Services		10,505,000		2,443,000		12,948,000		
Community Engagement Increased		616,000		868,000		1,484,000		
TECHNICAL ADVISORY EXTENSION PROGRAM		616,000		868,000		1,484,000		
Provision of Extension Services		616,000		868,000		1,484,000		
Sub-total, Operations		241,984,000		25,515,000	100,000,000	367,499,000		
TOTAL NEW APPROPRIATIONS	P	317,929,000	P	53,278,000	P	100,000,000	P	471,207,000

New Appropriations, by Object of Expenditures

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{In Thousand Pesos}

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	209,130
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Total Permanent Positions	209,130
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Other Compensation Common to All

Personnel Economic Relief Allowance	14,136
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Representation Allowance	120
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Transportation Allowance	120
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Clothing and Uniform Allowance	3,534
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Honoraria	1,350
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Mid-Year Bonus - Civilian	17,429
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Year End Bonus	17,429
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Cash Gift	2,945
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Productivity Enhancement Incentive	2,945
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Step Increment	523
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Total Other Compensation Common to All	60,531
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	638
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Lump-Sum for filling of Positions - Civilian	37,699
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Total Other Compensation for Specific Groups	38,337
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Other Benefits

PAG-IBIG Contributions	707
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PhilHealth Contributions	2,567
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Employees Compensation Insurance Premiums	707
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Loyalty Award - Civilian	400
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Terminal Leave	4,647
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Total Other Benefits	9,028
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Non-Permanent Positions	903
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Total Personnel Services	317,929
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Maintenance and Other Operating Expenses

Travelling Expenses	8,061
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Training and Scholarship Expenses	5,056
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Supplies and Materials Expenses	9,672
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Utility Expenses	13,453
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Communication Expenses	2,076
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Survey, Research, Exploration and Development Expenses	166
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	600
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Professional Services	730
Repairs and Maintenance	5,679
Taxes, Insurance Premiums and Other Fees	4,230
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	869
Representation Expenses	1,146
Transportation and Delivery Expenses	50
Rent/Lease Expenses	320
Membership Dues and Contributions to Organizations	340
Subscription Expenses	100
Other Maintenance and Operating Expenses	480
Total Maintenance and Other Operating Expenses	53,278
Total Current Operating Expenditures	371,207
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,000
Total Capital Outlays	100,000
TOTAL NEW APPROPRIATIONS	471,207

N.S. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated indicated hereunderP 269,406,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 48,830,000	P 6,193,000	P	55,023,000
Support to Operations	3,212,000	1,084,000	38,702,000	42,998,000
Operations	151,311,000	15,074,000	5,000,000	171,385,000
HIGHER EDUCATION PROGRAM	151,093,000	12,416,000	5,000,000	168,509,000
ADVANCED EDUCATION PROGRAM	218,000	629,000		847,000
RESEARCH PROGRAM		1,143,000		1,143,000
TECHNICAL ADVISORY EXTENSION PROGRAM		886,000		886,000
TOTAL NEW APPROPRIATIONS	P 203,353,000	P 22,351,000	P 43,702,000	P 269,406,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,714,000	P 6,193,000		P 26,907,000
Administration of Personnel Benefits	28,116,000			28,116,000
Sub-total, General Administration and Support	48,830,000	6,193,000		55,023,000
Support to Operations				
Auxiliary Services	3,212,000	1,084,000		4,296,000
Project(s)				
Locally-Funded Project(s)			38,702,000	38,702,000
Rehabilitation of Multi-purpose Building, Main Campus, Odiongan			25,000,000	25,000,000
Rehabilitation of Multi-purpose Building 1, San Fernando Campus			13,702,000	13,702,000
Sub-total, Support to Operations	3,212,000	1,084,000	38,702,000	42,998,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	151,093,000	12,416,000	5,000,000	168,509,000
HIGHER EDUCATION PROGRAM	151,093,000	12,416,000	5,000,000	168,509,000
Provision of Higher Education Services	151,093,000	12,416,000	5,000,000	168,509,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	218,000	1,772,000		1,990,000
ADVANCED EDUCATION PROGRAM	218,000	629,000		847,000
Provision of Advanced Education Services	218,000	629,000		847,000
RESEARCH PROGRAM		1,143,000		1,143,000
Conduct of Research Services		1,143,000		1,143,000

Community Engagement Increased	886,000	886,000
TECHNICAL ADVISORY EXTENSION PROGRAM	886,000	886,000
Provision of Extension Services	886,000	886,000
Sub-total, Operations	151,311,000	15,074,000
TOTAL NEW APPROPRIATIONS	P 203,353,000 P	22,351,000 P 43,702,000 P 269,406,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 133,178

Total Permanent Positions 133,178

Other Compensation Common to All

Personnel Economic Relief Allowance 8,448
Representation Allowance 228
Transportation Allowance 228
Clothing and Uniform Allowance 2,112
Honoraria 894
Mid-Year Bonus - Civilian 11,098
Year End Bonus 11,098
Cash Gift 1,760
Productivity Enhancement Incentive 1,760
Step Increment 333

Total Other Compensation Common to All 37,959

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 210
Lump-Sum for filling of Positions - Civilian 27,652

Total Other Compensation for Specific Groups 27,862

Other Benefits

PAG-IBIG Contributions 422
PhilHealth Contributions 1,540
Employees Compensation Insurance Premiums 422
Loyalty Award - Civilian 215
Terminal Leave 464

Total Other Benefits 3,063

Non-Permanent Positions

1,291

Total Personnel Services

203,353

Maintenance and Other Operating Expenses

Travelling Expenses	2,767
Training and Scholarship Expenses	1,455
Supplies and Materials Expenses	4,686
Utility Expenses	3,878
Communication Expenses	830
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,946
Repairs and Maintenance	3,077
Taxes, Insurance Premiums and Other Fees	212
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	187
Representation Expenses	100
Transportation and Delivery Expenses	125
Membership Dues and Contributions to Organizations	550

Total Maintenance and Other Operating Expenses	22,351
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Total Current Operating Expenditures	225,704
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,702
Machinery and Equipment Outlay	5,000

Total Capital Outlays	43,702
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TOTAL NEW APPROPRIATIONS	269,406
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B.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 233,109,000

New Appropriations, by Program

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 44,015,000	P 8,414,000	P	52,429,000
Support to Operations	4,847,000	986,000		5,833,000

Operations	150,315,000	13,270,000	11,262,000	174,847,000
HIGHER EDUCATION PROGRAM	135,497,000	10,336,000	11,262,000	157,095,000
ADVANCED EDUCATION PROGRAM	287,000	307,000		594,000
RESEARCH PROGRAM	1,257,000	1,893,000		3,150,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	734,000		14,008,000
TOTAL NEW APPROPRIATIONS	P 199,177,000	P 22,670,000	P 11,262,000	P 233,109,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,375,000	P 8,414,000		P 40,789,000
Administration of Personnel Benefits	11,640,000			11,640,000
Sub-total, General Administration and Support	44,015,000	8,414,000		52,429,000
Support to Operations				
Auxiliary Services	4,847,000	986,000		5,833,000
Sub-total, Support to Operations	4,847,000	986,000		5,833,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	135,497,000	10,336,000	11,262,000	157,095,000
HIGHER EDUCATION PROGRAM	135,497,000	10,336,000	11,262,000	157,095,000
Provision of Higher Education Services	135,497,000	10,336,000	1,262,000	147,095,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of College of Business Management Academic Building			10,000,000	10,000,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	1,544,000	2,200,000	3,744,000
ADVANCED EDUCATION PROGRAM	287,000	307,000	594,000
Provision of Advanced Education Services	287,000	307,000	594,000
RESEARCH PROGRAM	1,257,000	1,893,000	3,150,000
Conduct of Research Services	1,257,000	1,893,000	3,150,000
Community Engagement Increased	13,274,000	734,000	14,008,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	734,000	14,008,000
Provision of Extension Services	13,274,000	734,000	14,008,000
Sub-total, Operations	150,315,000	13,270,000	11,262,000
TOTAL NEW APPROPRIATIONS	P 199,177,000	P 22,670,000	P 11,262,000
	P 233,109,000		

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 140,240

Total Permanent Positions 140,240

Other Compensation Common to All

Personnel Economic Relief Allowance 8,760

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 2,190

Monoraria 1,010

Mid-Year Bonus - Civilian 11,686

Year End Bonus 11,686

Cash Gift 1,825

Productivity Enhancement Incentive 1,825

Step Increment 350

Total Other Compensation Common to All 39,692

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 625

Lump-Sum for filling of Positions - Civilian 10,900

Anniversary Bonus - Civilian 1,104

Total Other Compensation for Specific Groups 12,629

Other Benefits	
PAG-IBIG Contributions	438
PhilHealth Contributions	1,588
Employees Compensation Insurance Premiums	438
Loyalty Award - Civilian	305
Terminal Leave	740

Total Other Benefits	3,509

Non-Permanent Positions	3,107

Total Personnel Services	199,177

Maintenance and Other Operating Expenses	
Travelling Expenses	3,158
Training and Scholarship Expenses	2,371
Supplies and Materials Expenses	5,862
Utility Expenses	3,997
Communication Expenses	457
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,088
Repairs and Maintenance	2,809
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	210

Total Maintenance and Other Operating Expenses	22,670

Total Current Operating Expenditures	221,847

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	1,262

Total Capital Outlays	11,262

TOTAL NEW APPROPRIATIONS	233,109
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I. REGION V - BICOL

I.1. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 178,194,000

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 33,627,000	P 16,796,000	P	P 50,423,000
Operations	57,670,000	6,461,000	63,640,000	127,771,000
HIGHER EDUCATION PROGRAM	55,043,000	6,272,000	63,640,000	124,955,000
ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
RESEARCH PROGRAM	369,000	167,000		536,000
TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	22,000		643,000
TOTAL NEW APPROPRIATIONS	P 91,297,000	P 23,257,000	P 63,640,000	P 178,194,000

New Appropriations, by Programs/Activities/Projects

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General management and supervision	P 17,784,000	P 16,796,000	P	P 34,580,000
Administration of Personnel Benefits	15,843,000			15,843,000
Sub-total, General Administration and Support	33,627,000	16,796,000		50,423,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	55,043,000	6,272,000	63,640,000	124,955,000

HIGHER EDUCATION PROGRAM	55,043,000	6,272,000	63,640,000	124,955,000
Provision of Higher Education Services	55,043,000	6,272,000		61,315,000
Project(s)				
Locally-Funded Project(s)			63,640,000	63,640,000
Completion of Learning, Innovation and Entrepreneurship Building for AST			53,640,000	53,640,000
Refurbishment of Instructional Live Media Production Laboratory			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,006,000	167,000		2,173,000
ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
Provision of Advanced Education Services	1,637,000			1,637,000
RESEARCH PROGRAM	369,000	167,000		536,000
Conduct of Research Services	369,000	167,000		536,000
Community Engagement Increased	621,000	22,000		643,000
TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	22,000		643,000
Provision of Extension Services	621,000	22,000		643,000
Sub-total, Operations	57,670,000	6,461,000	63,640,000	127,771,000
TOTAL NEW APPROPRIATIONS	P 91,297,000	P 23,257,000	P 63,640,000	P 178,194,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

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

Personnel Economic Relief Allowance	3,360
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	840
Honoraria	442
Mid-Year Bonus - Civilian	4,793

Year End Bonus	4,793
Cash Gift	700
Productivity Enhancement Incentive	700
Step Increment	143
Total Other Compensation Common to All	15,975
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	427
Lump-Sum for filling of Positions - Civilian	13,278
Total Other Compensation for Specific Groups	13,705
Other Benefits	
PAG-IBIG Contributions	167
PhilHealth Contributions	673
Employees Compensation Insurance Premiums	167
Retirement Gratuity	2,524
Loyalty Award - Civilian	150
Terminal Leave	41
Total Other Benefits	3,722
Non-Permanent Positions	374
Total Personnel Services	91,297
Maintenance and Other Operating Expenses	
Travelling Expenses	1,709
Training and Scholarship Expenses	1,606
Supplies and Materials Expenses	5,211
Utility Expenses	4,200
Communication Expenses	476
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	856
General Services	4,784
Repairs and Maintenance	2,100
Taxes, Insurance Premiums and Other Fees	400
Labor and Wages	450
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	650
Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	65
Total Maintenance and Other Operating Expenses	23,257
Total Current Operating Expenditures	114,554

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,640
Machinery and Equipment Outlay	10,000
	<hr/>
Total Capital Outlays	63,640
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TOTAL NEW APPROPRIATIONS	178,194
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I.2. NICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,027,536,000

New Appropriations, by Program

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 143,803,000	P 56,320,000	P	P 200,123,000
Support to Operations	15,469,000	7,443,000		22,912,000
Operations	571,429,000	98,072,000	135,000,000	804,501,000
	<hr/>	<hr/>	<hr/>	<hr/>
HIGHER EDUCATION PROGRAM	526,572,000	84,987,000	135,000,000	746,559,000
ADVANCED EDUCATION PROGRAM	36,579,000	3,906,000		40,485,000
RESEARCH PROGRAM	5,210,000	7,357,000		12,567,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,068,000	1,822,000		4,890,000
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL NEW APPROPRIATIONS	P 730,701,000	P 161,835,000	P 135,000,000	P 1,027,536,000
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New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 52,952,000	P 56,320,000	P	P 109,272,000

Administration of Personnel Benefits	90,851,000		90,851,000
Sub-total, General Administration and Support	143,803,000	56,320,000	200,123,000
Support to Operations			
Auxiliary Services	15,469,000	7,443,000	22,912,000
Sub-total, Support to Operations	15,469,000	7,443,000	22,912,000
Operations			
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education. Increased	526,572,000	84,987,000	135,000,000
HIGHER EDUCATION PROGRAM	526,572,000	84,987,000	746,559,000
Provision of Higher Education Services	526,572,000	84,987,000	611,559,000
Project(s)			
Locally-Funded Project(s)			135,000,000
Completion of Engineering Building, East Campus Modernization			30,000,000
Completion of Electrical Engineering Building			40,000,000
Rehabilitation of Academic Building, BUCAF			15,000,000
Rehabilitation of BU Industrial Technology Building			20,000,000
Rehabilitation/Improvement of Campus Gymnasium, Tabaco Campus			20,000,000
Modernization of Laboratory Facilities - E Learning Laboratory (Software and Equipment)			10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	41,789,000	11,263,000	53,052,000
ADVANCED EDUCATION PROGRAM	36,579,000	3,906,000	40,485,000
Provision of Advanced Education Services	36,579,000	3,906,000	40,485,000
RESEARCH PROGRAM	5,210,000	7,357,000	12,567,000
Conduct of Research Services	5,210,000	7,357,000	12,567,000
Community Engagement Increased	3,068,000	1,822,000	4,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,068,000	1,822,000	4,890,000
Provision of Extension Services	3,068,000	1,822,000	4,890,000
Sub-total, Operations	571,429,000	98,072,000	135,000,000
TOTAL NEW APPROPRIATIONS	P 730,701,000	P 161,835,000	P 135,000,000
			P 1,027,536,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	447,473
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Total Permanent Positions	447,473
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Other Compensation Common to All

Personnel Economic Relief Allowance	22,560
Representation Allowance	312
Transportation Allowance	312
Clothing and Uniform Allowance	5,640
Honoraria	63,000
Mid-Year Bonus - Civilian	37,289
Year End Bonus	37,289
Cash Gift	4,700
Productivity Enhancement Incentive	4,700
Step Increment	1,118

Total Other Compensation Common to All	176,920
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,157
Lump-Sum for filling of Positions - Civilian	78,430
Anniversary Bonus - Civilian	2,640

Total Other Compensation for Specific Groups	82,227
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Other Benefits

PAG-IBIG Contributions	1,129
PhilHealth Contributions	4,412
Employees Compensation Insurance Premiums	1,129
Retirement Gratuity	11,061
Loyalty Award - Civilian	820
Terminal Leave	1,360

Total Other Benefits	19,911
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Non-Permanent Positions

4,170

Total Personnel Services

730,701

Maintenance and Other Operating Expenses

Travelling Expenses	8,700
Training and Scholarship Expenses	8,900
Supplies and Materials Expenses	34,725
Utility Expenses	36,193
Communication Expenses	2,455
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180

Professional Services	4,666
General Services	36,115
Repairs and Maintenance	7,975
Taxes, Insurance Premiums and Other Fees	8,567
Labor and Wages	1,440
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	820
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	265
Other Maintenance and Operating Expenses	6,996
Total Maintenance and Other Operating Expenses	161,835
Total Current Operating Expenditures	892,536
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	125,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	125,000
TOTAL NEW APPROPRIATIONS	1,017,536

I.3. CANARINES MONTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 476,016,000
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New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 73,814,000	P 34,027,000	P	P 107,841,000
Support to Operations			19,000,000	19,000,000
Operations	133,782,000	14,393,000	201,000,000	349,175,000
HIGHER EDUCATION PROGRAM	132,422,000	13,306,000	201,000,000	346,728,000
ADVANCED EDUCATION PROGRAM	1,000,000	490,000		1,490,000
RESEARCH PROGRAM	200,000	348,000		548,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	249,000		409,000
TOTAL NEW APPROPRIATIONS	P 207,596,000	P 48,420,000	P 220,000,000	P 476,016,000

New Appropriations, by Programs/Activities/Projects

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 49,978,000	P 34,027,000		P 84,005,000
Administration of Personnel Benefits	23,836,000			23,836,000
Sub-total, General Administration and Support	73,814,000	34,027,000		107,841,000
Support to Operations				
Auxiliary Services			4,000,000	4,000,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Rehabilitation of Student Canteens in selected campuses			15,000,000	15,000,000
Sub-total, Support to Operations			19,000,000	19,000,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	132,422,000	13,306,000	201,000,000	346,728,000
HIGHER EDUCATION PROGRAM	132,422,000	13,306,000	201,000,000	346,728,000
Provision of Higher Education Services	132,422,000	13,306,000		145,728,000
Project(s)				
Locally-Funded Project(s)			201,000,000	201,000,000
Completion of Academic Building, Abano Campus			10,000,000	10,000,000
Completion of Academic Building, Labo Campus			30,000,000	30,000,000
Completion of Agri-based Projects, Labo Campus			15,000,000	15,000,000
Completion of Covered Court, Main Campus			15,000,000	15,000,000
Rehabilitation of Dormitory, Labo Campus			15,000,000	15,000,000
Completion of Academic Building, Entienza Campus			30,000,000	30,000,000
Completion of Entrance Pavilion and Entrepreneurship Building (Central Business Processing Center)			30,000,000	30,000,000

Rehabilitation of Social Hall to Central Business Processing Plant, Labo Campus			20,000,000	20,000,000
Completion of Supply Office with Stock Room and Garage			20,000,000	20,000,000
Excavation and Development of Aquaculture Farm, Mercedes Campus			10,000,000	10,000,000
Construction of Alumni Building, Main Campus			6,000,000	6,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,200,000	838,000		2,038,000
ADVANCED EDUCATION PROGRAM	1,000,000	490,000		1,490,000
Provision of Advanced Education Services	1,000,000	490,000		1,490,000
RESEARCH PROGRAM	200,000	348,000		548,000
Conduct of Research Services	200,000	348,000		548,000
Community Engagement Increased	160,000	249,000		409,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	249,000		409,000
Provision of Extension Services	160,000	249,000		409,000
Sub-total, Operations	133,782,000	14,393,000	201,000,000	349,175,000
TOTAL NEW APPROPRIATIONS	P 207,596,000	P 48,420,000	P 220,000,000	P 476,016,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				127,754
Total Permanent Positions				127,754
Other Compensation Common to All				
Personnel Economic Relief Allowance				8,568
Representation Allowance				168
Transportation Allowance				168
Clothing and Uniform Allowance				2,142
Honoraria				1,660
Mid-Year Bonus - Civilian				10,646
Year End Bonus				10,646
Cash Gift				1,785
Productivity Enhancement Incentive				1,785
Step Increment				319
Total Other Compensation Common to All				37,887

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	441
Lump-Sum for filling of Positions - Civilian	23,260
Other Personnel Benefits	291
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Total Other Compensation for Specific Groups	23,992
Other Benefits	
PAG-IBIG Contributions	428
PhilHealth Contributions	1,551
Employees Compensation Insurance Premiums	428
Loyalty Award - Civilian	180
Terminal Leave	576
	<hr/>
Total Other Benefits	3,163
	<hr/>
Non-Permanent Positions	14,800
	<hr/>
Total Personnel Services	207,596
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,292
Training and Scholarship Expenses	1,856
Supplies and Materials Expenses	22,438
Utility Expenses	4,690
Communication Expenses	1,026
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	1,250
General Services	9,985
Taxes, Insurance Premiums and Other Fees	2,281
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	450
Representation Expenses	690
Transportation and Delivery Expenses	690
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	444
Subscription Expenses	48
	<hr/>
Total Maintenance and Other Operating Expenses	48,420
	<hr/>
Total Current Operating Expenditures	256,016
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	216,000
Transportation Equipment Outlay	4,000
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Total Capital Outlays	220,000
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TOTAL NEW APPROPRIATIONS	476,016
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I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 268,534,000
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New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	35,568,000 P	29,105,000 P	P	64,673,000
Operations	81,997,000	32,776,000	89,088,000	203,861,000
HIGHER EDUCATION PROGRAM	79,412,000	29,023,000	89,088,000	197,523,000
ADVANCED EDUCATION PROGRAM	746,000	1,263,000		2,009,000
RESEARCH PROGRAM	912,000	1,343,000		2,255,000
TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,147,000		2,074,000
TOTAL NEW APPROPRIATIONS	P 117,565,000 P	61,881,000 P	89,088,000 P	268,534,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 27,884,000 P	29,105,000 P	P	56,989,000
Administration of Personnel Benefits	7,684,000			7,684,000
Sub-total, General Administration and Support	35,568,000	29,105,000		64,673,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	79,412,000	29,023,000	89,088,000	197,523,000

HIGHER EDUCATION PROGRAM	79,412,000	29,023,000	89,088,000	197,523,000
Provision of Higher Education Services	79,412,000	29,023,000		108,435,000
Project(s)				
Locally-Funded Project(s)			89,088,000	89,088,000
Completion of Four-Storey Academic Building			30,200,000	30,200,000
Improvement and Rehabilitation of Various School Buildings			31,347,000	31,347,000
Improvement and Rehabilitation of Various Buildings Facade			1,041,000	1,041,000
Expansion of Student Athletic Ground			18,800,000	18,800,000
Improvement of Walkway			7,700,000	7,700,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,658,000	2,606,000		4,264,000
ADVANCED EDUCATION PROGRAM	746,000	1,263,000		2,009,000
Provision of Advanced Education Services	746,000	1,263,000		2,009,000
RESEARCH PROGRAM	912,000	1,343,000		2,255,000
Conduct of Research Services	912,000	1,343,000		2,255,000
Community engagement increased	927,000	1,147,000		2,074,000
TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,147,000		2,074,000
Provision of Extension Services	927,000	1,147,000		2,074,000
Sub-total, Operations	81,997,000	32,776,000	89,088,000	203,861,000
TOTAL NEW APPROPRIATIONS	P 117,565,000	P 61,881,000	P 89,088,000	P 268,534,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	67,358
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Total Permanent Positions	67,358
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,128
Representation Allowance	168

Transportation Allowance	168
Clothing and Uniform Allowance	1,032
Honoraria	8,053
Mid-Year Bonus - Civilian	5,614
Year End Bonus	5,614
Cash Gift	860
Productivity Enhancement Incentive	860
Step Increment	168
Total Other Compensation Common to All	26,665
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	117
Lump-Sum for filling of Positions - Civilian	7,684
Total Other Compensation for Specific Groups	7,801
Other Benefits	
PAG-IBIG Contributions	206
PhilHealth Contributions	753
Employees Compensation Insurance Premiums	206
Loyalty Award - Civilian	120
Total Other Benefits	1,285
Non-Permanent Positions	14,456
Total Personnel Services	117,565
Maintenance and Other Operating Expenses	
Travelling Expenses	4,500
Training and Scholarship Expenses	3,280
Supplies and Materials Expenses	18,044
Utility Expenses	8,600
Communication Expenses	798
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	830
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	3,876
General Services	8,600
Repairs and Maintenance	5,156
Taxes, Insurance Premiums and Other Fees	2,150
Labor and Wages	684
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	120
Representation Expenses	730
Transportation and Delivery Expenses	569
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	120
Subscription Expenses	380
Other Maintenance and Operating Expenses	2,734
Total Maintenance and Other Operating Expenses	61,881
Total Current Operating Expenditures	179,446

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

89,088

Total Capital Outlays

89,088

TOTAL NEW APPROPRIATIONS

268,534

1.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 560,813,000

New Appropriations, by Program

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 102,071,000	P 58,037,000	P	P 160,108,000
Support to Operations	1,585,000		45,000,000	46,585,000
Operations	155,600,000	13,720,000	184,800,000	354,120,000
HIGHER EDUCATION PROGRAM	141,615,000	12,063,000	184,800,000	338,478,000
ADVANCED EDUCATION PROGRAM	9,301,000	437,000		9,738,000
RESEARCH PROGRAM	3,220,000	706,000		3,926,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,464,000	514,000		1,978,000
TOTAL NEW APPROPRIATIONS	P 259,256,000	P 71,757,000	P 229,800,000	P 560,813,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 45,532,000	P 58,037,000	P	P 103,569,000
Administration of Personnel Benefits	56,539,000			56,539,000
Sub-total, General Administration and Support	102,071,000	58,037,000		160,108,000

Support to Operations				
Auxiliary Services	1,585,000			1,585,000
Project(s)				
Locally-Funded Project(s)			45,000,000	45,000,000
Construction of Ladies Dormitory			45,000,000	45,000,000
Sub-total, Support to Operations	1,585,000		45,000,000	46,585,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	141,615,000	12,063,000	184,800,000	338,478,000
HIGHER EDUCATION PROGRAM	141,615,000	12,063,000	184,800,000	338,478,000
Provision of Higher Education Services	141,615,000	12,063,000	3,500,000	157,178,000
Project(s)				
Locally-Funded Project(s)			181,300,000	181,300,000
Repair/Rehabilitation /Retrofitting of Buildings			81,300,000	81,300,000
Completion of Athletics Oval			30,000,000	30,000,000
Completion of Hostel (Function/Business Center) International House			70,000,000	70,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	12,521,000	1,143,000		13,664,000
ADVANCED EDUCATION PROGRAM	9,301,000	437,000		9,738,000
Provision of Advanced Education Services	9,301,000	437,000		9,738,000
RESEARCH PROGRAM	3,220,000	706,000		3,926,000
Conduct of Research Services	3,220,000	706,000		3,926,000
Community Engagement Increased	1,464,000	514,000		1,978,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,464,000	514,000		1,978,000
Provision of Extension Services	1,464,000	514,000		1,978,000
Sub-total, Operations	155,600,000	13,720,000	184,800,000	354,120,000
TOTAL NEW APPROPRIATIONS	P 259,256,000 P	71,757,000 P	229,800,000 P	560,813,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	146,495
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Total Permanent Positions	146,495
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,048
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	2,262
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Honoraria	12,240
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Mid-Year Bonus - Civilian	12,207
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Year End Bonus	12,207
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Cash Gift	1,885
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Productivity Enhancement Incentive	1,885
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Step Increment	366
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Total Other Compensation Common to All	52,460
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	582
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Lump-Sum for filling of Positions - Civilian	54,668
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Total Other Compensation for Specific Groups	55,250
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Other Benefits

PAG-IBIG Contributions	453
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PhilHealth Contributions	1,622
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Employees Compensation Insurance Premiums	453
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Loyalty Award - Civilian	285
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Terminal Leave	1,871
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Total Other Benefits	4,684
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Non-Permanent Positions	367
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Total Personnel Services	259,256
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Maintenance and Other Operating Expenses

Travelling Expenses	3,740
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Training and Scholarship Expenses	3,255
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Supplies and Materials Expenses	12,415
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Utility Expenses	18,000
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Communication Expenses	850
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	7,625
General Services	11,000
Repairs and Maintenance	1,930
Taxes, Insurance Premiums and Other Fees	3,300
Labor and Wages	2,650
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	745
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	590
Subscription Expenses	920
Other Maintenance and Operating Expenses	4,555
Total Maintenance and Other Operating Expenses	71,757
Total Current Operating Expenditures	331,013
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	226,300
Transportation Equipment Outlay	3,500
Total Capital Outlays	229,800
TOTAL NEW APPROPRIATIONS	560,813

I.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 468,390,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 79,486,000	P 40,613,000	P	P 120,099,000
Support to Operations	6,445,000	1,981,000	7,000,000	15,426,000
Operations	242,673,000	55,192,000	35,000,000	332,865,000
HIGHER EDUCATION PROGRAM	211,320,000	51,459,000	35,000,000	297,779,000
ADVANCED EDUCATION PROGRAM	21,476,000	986,000		22,462,000
RESEARCH PROGRAM	8,369,000	1,560,000		9,929,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,508,000	1,187,000		2,695,000
TOTAL NEW APPROPRIATIONS	P 328,604,000	P 97,786,000	P 42,000,000	P 468,390,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,308,000	P 40,613,000		P 69,921,000
Administration of Personnel Benefits	50,178,000			50,178,000
Sub-total, General Administration and Support	79,486,000	40,613,000		120,099,000
Support to Operations	6,445,000	1,981,000	7,000,000	15,426,000
Auxiliary Services	6,445,000	1,981,000		8,426,000
Project(s)				
Locally-Funded Project(s)			7,000,000	7,000,000
Rehabilitation of University Library			7,000,000	7,000,000
Sub-total, Support to Operations	6,445,000	1,981,000	7,000,000	15,426,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	211,320,000	51,459,000	35,000,000	297,779,000
HIGHER EDUCATION PROGRAM	211,320,000	51,459,000	35,000,000	297,779,000
Provision of Higher Education Services including Project(s)	211,320,000	51,459,000		262,779,000
Locally-Funded Project(s)			35,000,000	35,000,000
Rehabilitation CAMR Building			5,000,000	5,000,000
Completion of Two-Storey Community Hub and Development Center			15,000,000	15,000,000
Completion of Administration Building			15,000,000	15,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	29,845,000	2,546,000		32,391,000
ADVANCED EDUCATION PROGRAM	21,476,000	986,000		22,462,000
Provision of Advanced Educational Services	21,476,000	986,000		22,462,000

RESEARCH PROGRAM	8,369,000	1,560,000	9,929,000
Conduct of Research Services	8,369,000	1,560,000	9,929,000
Community Engagement Increased	1,508,000	1,187,000	2,695,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,508,000	1,187,000	2,695,000
Provision of Extension Services	1,508,000	1,187,000	2,695,000
Sub-total, Operations	242,673,000	55,192,000	35,000,000
TOTAL NEW APPROPRIATIONS	P 328,604,000	P 97,786,000	P 42,000,000
	P 468,390,000		

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 198,664

Total Permanent Positions 198,664

Other Compensation Common to All

Personnel Economic Relief Allowance 10,344

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 2,586

Honoraria 7,850

Mid-Year Bonus - Civilian 16,556

Year End Bonus 16,556

Cash Gift 2,155

Productivity Enhancement Incentive 2,155

Step Increment 496

Total Other Compensation Common to All 59,058

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 688

Lump-Sum for filling of Positions - Civilian 46,645

Total Other Compensation for Specific Groups 47,333

Other Benefits

PAG-IBIG Contributions 517

PhilHealth Contributions 2,024

Employees Compensation Insurance Premiums 517

Loyalty Award - Civilian	445
Terminal Leave	3,533
Total Other Benefits	7,036
Non-Permanent Positions	16,513
Total Personnel Services	328,604
Maintenance and Other Operating Expenses	
Travelling Expenses	3,135
Training and Scholarship Expenses	9,344
Supplies and Materials Expenses	12,480
Utility Expenses	39,391
Communication Expenses	531
Awards/Rewards and Prizes	160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	3,271
General Services	7,031
Repairs and Maintenance	1,456
Taxes, Insurance Premiums and Other Fees	15,634
Labor and Wages	757
Other Maintenance and Operating Expenses	
Advertising Expenses	90
Printing and Publication Expenses	190
Representation Expenses	2,223
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	315
Subscription Expenses	75
Other Maintenance and Operating Expenses	1,261
Total Maintenance and Other Operating Expenses	97,786
Total Current Operating Expenditures	426,390
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,000
Total Capital Outlays	42,000
TOTAL NEW APPROPRIATIONS	468,390

I.7. DR. ENILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 254,726,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 25,831,000	P 14,164,000	P	P 39,995,000
Support to Operations		1,137,000		1,137,000
Operations	64,223,000	8,686,000	140,685,000	213,594,000
HIGHER EDUCATION PROGRAM	62,174,000	7,109,000	140,685,000	209,968,000
ADVANCED EDUCATION PROGRAM	2,049,000	412,000		2,461,000
RESEARCH PROGRAM		573,000		573,000
TECHNICAL ADVISORY EXTENSION PROGRAM		592,000		592,000
TOTAL NEW APPROPRIATIONS	P 90,054,000	P 23,987,000	P 140,685,000	P 254,726,000

New Appropriations, by Programs/Activities/Projects

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 17,197,000	P 14,164,000	P	P 31,361,000
Administration of Personnel Benefits	8,634,000			8,634,000
Sub-total, General Administration and Support	25,831,000	14,164,000		39,995,000
Support to Operations				
Auxiliary Services		1,137,000		1,137,000
Sub-total, Support to Operations		1,137,000		1,137,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	62,174,000	7,109,000	140,685,000	209,968,000

HIGHER EDUCATION PROGRAM	62,174,000	7,109,000	140,685,000	209,968,000
Provision of Higher Education Services	62,174,000	7,109,000	89,873,000	159,156,000
Project(s)				
Locally-Funded Project(s)			50,812,000	50,812,000
Refurbishment/Upgrading of Existing Buildings			50,812,000	50,812,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,049,000	985,000		3,034,000
ADVANCED EDUCATION PROGRAM	2,049,000	412,000		2,461,000
Provision of Advanced Education Services	2,049,000	412,000		2,461,000
RESEARCH PROGRAM		573,000		573,000
Conduct of Research Services		573,000		573,000
Community engagement increased		592,000		592,000
TECHNICAL ADVISORY EXTENSION PROGRAM		592,000		592,000
Provision of Extension Services		592,000		592,000
Sub-total, Operations	64,223,000	8,686,000	140,685,000	213,594,000
TOTAL NEW APPROPRIATIONS	P 90,054,000	P 23,987,000	P 140,685,000	P 254,726,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	62,254
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Total Permanent Positions	62,254
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,288
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	822
Honoraria	400
Mid-Year Bonus - Civilian	5,188
Year End Bonus	5,188
Cash Gift	685
Productivity Enhancement Incentive	685
Step Increment	155

Total Other Compensation Common to All	16,747
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	188
Lump-Sum for filling of Positions - Civilian	8,507
Total Other Compensation for Specific Groups	8,695
Other Benefits	
PAG-IBIG Contributions	164
PhilHealth Contributions	632
Employees Compensation Insurance Premiums	164
Loyalty Award - Civilian	105
Terminal Leave	127
Total Other Benefits	1,192
Non-Permanent Positions	1,166
Total Personnel Services	90,054
Maintenance and Other Operating Expenses	
Travelling Expenses	2,450
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	4,528
Utility Expenses	2,710
Communication Expenses	519
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,330
General Services	7,228
Repairs and Maintenance	868
Taxes, Insurance Premiums and Other Fees	805
Other Maintenance and Operating Expenses	
Advertising Expenses	74
Printing and Publication Expenses	298
Representation Expenses	405
Transportation and Delivery Expenses	133
Rent/Lease Expenses	179
Membership Dues and Contributions to Organizations	150
Subscription Expenses	30
Total Maintenance and Other Operating Expenses	23,987
Total Current Operating Expenditures	114,041
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,812
Machinery and Equipment Outlay	79,873
Transportation Equipment Outlay	10,000
Total Capital Outlays	140,685
TOTAL NEW APPROPRIATIONS	254,726

I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 424,678,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 65,059,000	P 31,038,000	P	P 96,097,000
Support to Operations			82,090,000	82,090,000
Operations	166,283,000	31,208,000	49,000,000	246,491,000
HIGHER EDUCATION PROGRAM	166,283,000	19,831,000	49,000,000	235,114,000
ADVANCED EDUCATION PROGRAM		1,165,000		1,165,000
RESEARCH PROGRAM		9,353,000		9,353,000
TECHNICAL ADVISORY EXTENSION PROGRAM		859,000		859,000
TOTAL NEW APPROPRIATIONS	P 231,342,000	P 62,246,000	P 131,090,000	P 424,678,000

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 48,254,000	P 31,038,000	P	P 79,292,000
Administration of Personnel Benefits	16,805,000			16,805,000
Sub-total, General Administration and Support	65,059,000	31,038,000		96,097,000
Support to Operations				
Project(s)				
Locally-Funded Project(s)			82,090,000	82,090,000
Completion of Dormitory, Goa Campus			43,000,000	43,000,000

Repair and Improvement of Dormitory, Sagnay and Salogon Campuses			9,090,000	9,090,000
Completion and Improvement of Culture and Arts Center and National History Museum, Goa Campus			30,000,000	30,000,000
Sub-total, Support to Operations			82,090,000	82,090,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	166,283,000	19,831,000	49,000,000	235,114,000
HIGHER EDUCATION PROGRAM	166,283,000	19,831,000	49,000,000	235,114,000
Provision of Higher Education Services	166,283,000	19,831,000		186,114,000
Project(s)				
Locally-Funded Project(s)			49,000,000	49,000,000
Retrofitting and Improvement of Laboratory Building Food Laboratory, Goa Campus			21,000,000	21,000,000
Repair/Rehabilitation of School Building with Clinic, Student Center, Modern Classroom and Canteen, Salogon and San Jose Campuses			28,000,000	28,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		10,518,000		10,518,000
ADVANCED EDUCATION PROGRAM		1,165,000		1,165,000
Provision of Advanced Education Services		1,165,000		1,165,000
RESEARCH PROGRAM		9,353,000		9,353,000
Conduct of Research Services		9,353,000		9,353,000
Community engagement increased		859,000		859,000
TECHNICAL ADVISORY EXTENSION PROGRAM		859,000		859,000
Provision of Extension Services		859,000		859,000
Sub-total, Operations	166,283,000	31,208,000	49,000,000	246,491,000
TOTAL NEW APPROPRIATIONS	P 231,342,000	P 62,246,000	P 131,090,000	P 424,678,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	154,005
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Total Permanent Positions	154,005
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,904
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Representation Allowance	120
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Transportation Allowance	120
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Clothing and Uniform Allowance	2,226
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Honoraria	5,611
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Mid-Year Bonus - Civilian	12,834
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Year End Bonus	12,834
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Cash Gift	1,855
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Productivity Enhancement Incentive	1,855
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Step Increment	385
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Total Other Compensation Common to All	46,744
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	440
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Lump-Sum for filling of Positions - Civilian	11,121
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Total Other Compensation for Specific Groups	11,561
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Other Benefits

PAG-IBIG Contributions	445
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PhilHealth Contributions	1,774
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Employees Compensation Insurance Premiums	445
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Loyalty Award - Civilian	270
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Terminal Leave	5,684
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Total Other Benefits	8,618
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Non-Permanent Positions

10,414

Total Personnel Services

231,342

Maintenance and Other Operating Expenses

Travelling Expenses	4,171
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Training and Scholarship Expenses	3,855
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Supplies and Materials Expenses	13,781
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Utility Expenses	11,822
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Communication Expenses	1,759
Survey, Research, Exploration and Development Expenses	8,487
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	201
General Services	9,685
Repairs and Maintenance	1,659
Taxes, Insurance Premiums and Other Fees	1,441
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	356
Representation Expenses	1,377
Rent/Lease Expenses	68
Membership Dues and Contributions to Organizations	162
Subscription Expenses	91
Other Maintenance and Operating Expenses	3,189
Total Maintenance and Other Operating Expenses	62,246
Total Current Operating Expenditures	293,588
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	131,090
Total Capital Outlays	131,090
TOTAL NEW APPROPRIATIONS	424,678

I.9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 353,544,000

New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 50,364,000	P 33,461,000	P	83,825,000
Support to Operations	252,000	293,000		545,000
Operations	163,280,000	24,894,000	81,000,000	269,174,000
HIGHER EDUCATION PROGRAM	142,943,000	23,779,000	81,000,000	247,722,000
ADVANCED EDUCATION PROGRAM	20,085,000	327,000		20,412,000

RESEARCH PROGRAM	252,000	386,000	638,000
TECHNICAL ADVISORY EXTENSION PROGRAM		402,000	402,000
TOTAL NEW APPROPRIATIONS	P 213,896,000	P 58,648,000	P 81,000,000
			P 353,544,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,433,000	P 33,461,000		P 64,894,000
Administration of Personnel Benefits	18,931,000			18,931,000
Sub-total, General Administration and Support	50,364,000	33,461,000		83,825,000
Support to Operations				
Auxiliary Services	252,000	293,000		545,000
Sub-total, Support to Operations	252,000	293,000		545,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	142,943,000	23,779,000	81,000,000	247,722,000
HIGHER EDUCATION PROGRAM	142,943,000	23,779,000	81,000,000	247,722,000
Provision of Higher Education Services	142,943,000	23,779,000		166,722,000
Project(s)				
Locally-Funded Project(s)			81,000,000	81,000,000
Completion of Computer Center Building			30,000,000	30,000,000
Rehabilitation of Student Dormitory			40,000,000	40,000,000
Completion of Architecture Building			11,000,000	11,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	20,337,000	713,000		21,050,000
ADVANCED EDUCATION PROGRAM	20,085,000	327,000		20,412,000
Provision of Advanced Education Services	20,085,000	327,000		20,412,000

RESEARCH PROGRAM	252,000	386,000	638,000
Conduct of Research Services	252,000	386,000	638,000
Community Engagement Increased		402,000	402,000
TECHNICAL ADVISORY EXTENSION PROGRAM		402,000	402,000
Provision of Extension Services		402,000	402,000
Sub-total, Operations	163,280,000	24,894,000	81,000,000
TOTAL NEW APPROPRIATIONS	P 213,896,000	P 50,648,000	P 81,000,000
			P 353,544,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 140,498

Total Permanent Positions 140,498

Other Compensation Common to All

Personnel Economic Relief Allowance 8,400
Representation Allowance 102
Transportation Allowance 102
Clothing and Uniform Allowance 2,100
Honoraria 6,950
Mid-Year Bonus - Civilian 11,708
Year End Bonus 11,708
Cash Gift 1,750
Productivity Enhancement Incentive 1,750
Step Increment 351

Total Other Compensation Common to All 44,921

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 673
Lump-Sum for filling of Positions - Civilian 13,879
Anniversary Bonus - Civilian 1,083

Total Other Compensation for Specific Groups 15,635

Other Benefits

PAG-IBIG Contributions 420

PhilHealth Contributions	1,582
Employees Compensation Insurance Premiums	420
Loyalty Award - Civilian	380
Terminal Leave	5,052
Total Other Benefits	7,854
Non-Permanent Positions	4,988
Total Personnel Services	213,896
Maintenance and Other Operating Expenses	
Travelling Expenses	2,919
Training and Scholarship Expenses	2,086
Supplies and Materials Expenses	18,759
Utility Expenses	5,649
Communication Expenses	1,821
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	6,544
General Services	9,004
Repairs and Maintenance	5,981
Taxes, Insurance Premiums and Other Fees	1,081
Labor and Wages	1,365
Other Maintenance and Operating Expenses	
Advertising Expenses	121
Printing and Publication Expenses	452
Representation Expenses	959
Rent\Lease Expenses	81
Membership Dues and Contributions to Organizations	233
Subscription Expenses	71
Other Maintenance and Operating Expenses	1,404
Total Maintenance and Other Operating Expenses	58,648
Total Current Operating Expenditures	272,544
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	81,000
Total Capital Outlays	81,000
TOTAL NEW APPROPRIATIONS	353,544

J. REGION VI - WESTERN VISAYAS

J.1. AKLAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 415,475,000
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New Appropriations, By Program
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 75,420,000	P 9,469,000	P	P 84,889,000
Support to Operations	6,017,000	6,149,000	27,000,000	39,166,000
Operations	225,836,000	35,584,000	30,000,000	291,420,000
HIGHER EDUCATION PROGRAM	221,181,000	28,854,000	20,000,000	270,035,000
ADVANCED EDUCATION PROGRAM	3,187,000	2,692,000		5,879,000
RESEARCH PROGRAM	702,000	2,160,000	10,000,000	12,862,000
TECHNICAL ADVISORY EXTENSION PROGRAM	766,000	1,878,000		2,644,000
TOTAL NEW APPROPRIATIONS	P 307,273,000	P 51,202,000	P 57,000,000	P 415,475,000

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

PROGRAM	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 20,063,000	P 9,469,000	P	P 29,532,000
Administration of Personnel Benefits	55,357,000			55,357,000
Sub-total, General Administration and Support	75,420,000	9,469,000		84,889,000
Support to Operations				
Auxiliary Services	6,017,000	6,149,000		12,166,000

Project(s)			
Locally-Funded Project(s)		27,000,000	27,000,000
Rehabilitation of Water Lines		5,000,000	5,000,000
Rehabilitation of Electrical Lines, Main Campus		12,000,000	12,000,000
Completion of New Existing Administration Building		10,000,000	10,000,000
Sub-total, Support to Operations	6,017,000	6,149,000	27,000,000
Operations			
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	221,181,000	28,854,000	20,000,000
HIGHER EDUCATION PROGRAM	221,181,000	28,854,000	270,035,000
Provision of Higher Education Services	221,181,000	28,854,000	250,035,000
Project(s)			
Locally-Funded Project(s)		20,000,000	20,000,000
Rehabilitation and Upgrading of Food Innovation Technology Laboratory Building, Banga Campus		15,000,000	15,000,000
Rehabilitation of Electrical System, Kalibo Campus		5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,889,000	4,852,000	10,000,000
ADVANCED EDUCATION PROGRAM	3,187,000	2,692,000	5,879,000
Provision of Advanced Education Services	3,187,000	2,692,000	5,879,000
RESEARCH PROGRAM	702,000	2,160,000	12,862,000
Conduct of Research Services	702,000	2,160,000	2,862,000
Project(s)			
Locally-Funded Project(s)		10,000,000	10,000,000
Aquaculture Technology Development Facility: Fishpond Rehabilitation and Upgrading		10,000,000	10,000,000
Community Engagement Increased	766,000	1,878,000	2,644,000
TECHNICAL ADVISORY EXTENSION PROGRAM	766,000	1,878,000	2,644,000
Provision of Extension Services	766,000	1,878,000	2,644,000
Sub-total, Operations	225,836,000	35,584,000	30,000,000
TOTAL NEW APPROPRIATIONS	P 307,273,000	P 51,202,000	P 57,000,000
			P 415,475,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

190,059

Total Permanent Positions

190,059

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

9,312

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,328

Honoraria

3,115

Mid-Year Bonus - Civilian

15,839

Year End Bonus

15,839

Cash Gift

1,940

Productivity Enhancement Incentive

1,940

Step Increment

476

Total Other Compensation Common to All

51,245

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

1,449

Night Shift Differential Pay

810

Lump-sum for filling of Positions - Civilian

55,112

Total Other Compensation for Specific Groups

57,371

Other Benefits**PAG-IBIG Contributions**

466

PhilHealth Contributions

1,879

Employees Compensation Insurance Premiums

466

Loyalty Award - Civilian

325

Terminal Leave

245

Total Other Benefits

3,381

Non-Permanent Positions

5,217

Total Personnel Services

307,273

Maintenance and Other Operating Expenses**Travelling Expenses**

4,252

Training and Scholarship Expenses

1,190

Supplies and Materials Expenses

16,912

Utility Expenses

8,002

Communication Expenses

1,649

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,071
General Services	3,925
Repairs and Maintenance	7,438
Taxes, Insurance Premiums and Other Fees	684
Labor and Wages	4,716
Other Maintenance and Operating Expenses	
Advertising Expenses	137
Printing and Publication Expenses	98
Representation Expenses	188
Transportation and Delivery Expenses	242
Membership Dues and Contributions to Organizations	94
Subscription Expenses	486
Total Maintenance and Other Operating Expenses	51,202
Total Current Operating Expenditures	358,475
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Infrastructure Outlay	22,000
Buildings and Other Structures	25,000
Total Capital Outlays	57,000
TOTAL NEW APPROPRIATIONS	415,475

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 676,984,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 138,125,000	P 12,716,000	P	150,841,000
Support to Operations	14,019,000	1,946,000		15,965,000
Operations	422,487,000	24,161,000	63,530,000	510,178,000
HIGHER EDUCATION PROGRAM	416,473,000	17,796,000	63,530,000	497,799,000
ADVANCED EDUCATION PROGRAM	654,000	2,049,000		2,703,000

RESEARCH PROGRAM	2,215,000	2,262,000	4,477,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,145,000	2,054,000	5,199,000
TOTAL NEW APPROPRIATIONS	P 574,631,000	P 38,823,000	P 63,530,000
			P 676,984,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 45,539,000	P 12,716,000		P 58,255,000
Administration of Personnel Benefits	92,586,000			92,586,000
Sub-total, General Administration and Support	138,125,000	12,716,000		150,841,000
Support to Operations				
Auxiliary Services	14,019,000	1,946,000		15,965,000
Sub-total, Support to Operations	14,019,000	1,946,000		15,965,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	416,473,000	17,796,000	63,530,000	497,799,000
HIGHER EDUCATION PROGRAM	416,473,000	17,796,000	63,530,000	497,799,000
Provision of Higher Education Services	416,473,000	17,796,000	15,530,000	449,799,000
Project(s)				
Locally-Funded Project(s)			48,000,000	48,000,000
Renovation/Expansion of TED Building, Dumarao Campus			5,000,000	5,000,000
Renovation/Expansion of Laboratory Building, Tapaz Campus			3,000,000	3,000,000
Construction of School Buildings, Sapien Satellite Campus			40,000,000	40,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,869,000	4,311,000		7,180,000
ADVANCED EDUCATION PROGRAM	654,000	2,049,000		2,703,000
Provision of Advanced Education Services	654,000	2,049,000		2,703,000

RESEARCH PROGRAM	2,215,000	2,262,000	4,477,000
Conduct of Research Services	2,215,000	2,262,000	4,477,000
Community engagement increased	3,145,000	2,054,000	5,199,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,145,000	2,054,000	5,199,000
Provision of Extension Services	3,145,000	2,054,000	5,199,000
Sub-total, Operations	422,487,000	24,161,000	63,530,000
TOTAL NEW APPROPRIATIONS	P 574,631,000 P	38,823,000 P	63,530,000 P

New Appropriations, by Object of Expenditures

{In Thousand Pesos}

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

376,857

Total Permanent Positions

376,857

Other Compensation Common to All

Personnel Economic Relief Allowance

16,344

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,086

Monoraria

843

Mid-Year Bonus - Civilian

31,406

Year End Bonus

31,406

Cash Gift

3,405

Productivity Enhancement Incentive

3,405

Step Increment

987

Total Other Compensation Common to All

92,482

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,551

Night Shift Differential Pay

340

Lump-sum for filling of Positions - Civilian

36,615

Anniversary Bonus - Civilian

2,034

Total Other Compensation for Specific Groups

40,540

Other Benefits

PAG-IBIG Contributions

817

PhilHealth Contributions

3,347

Employees Compensation Insurance Premiums

817

Retirement Gratuity

36,925

Loyalty Award - Civilian

590

Terminal Leave

19,046

Total Other Benefits

61,542

Non-Permanent Positions	3,210
Total Personnel Services	574,631
Maintenance and Other Operating Expenses	
Travelling Expenses	3,603
Training and Scholarship Expenses	3,669
Supplies and Materials Expenses	7,915
Utility Expenses	7,469
Communication Expenses	948
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	8,766
Repairs and Maintenance	3,213
Taxes, Insurance Premiums and Other Fees	658
Other Maintenance and Operating Expenses	
Advertising Expenses	186
Printing and Publication Expenses	140
Representation Expenses	950
Transportation and Delivery Expenses	294
Membership Dues and Contributions to Organizations	595
Subscription Expenses	285
Total Maintenance and Other Operating Expenses	38,823
Total Current Operating Expenditures	613,454
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,000
Machinery and Equipment Outlay	13,830
Transportation Equipment Outlay	1,700
Total Capital Outlays	63,530
TOTAL NEW APPROPRIATIONS	676,984

J.J. CARLOS C. NILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 351,006,000
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New Appropriations, by Program

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Current Operating Expenditures

	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services			

PROGRAMS

General Administration and Support	P	40,015,000	P	13,007,000	P		P	53,022,000
Operations		185,642,000		42,342,000		70,000,000		297,984,000
HIGHER EDUCATION PROGRAM		185,642,000		39,259,000		70,000,000		294,901,000
RESEARCH PROGRAM				2,032,000				2,032,000
TECHNICAL ADVISORY EXTENSION PROGRAM				1,051,000				1,051,000
TOTAL NEW APPROPRIATIONS	P	225,657,000	P	55,349,000	P	70,000,000	P	351,006,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	27,175,000	13,007,000		40,182,000
Administration of Personnel Benefits	12,840,000			12,840,000
Sub-total, General Administration and Support	40,015,000	13,007,000		53,022,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	185,642,000	39,259,000	70,000,000	294,901,000
HIGHER EDUCATION PROGRAM	185,642,000	39,259,000	70,000,000	294,901,000
Provision of Higher Education Services	185,642,000	39,259,000		224,901,000
Project(s)				
Locally-Funded Project(s)			70,000,000	70,000,000
Construction of Three-Storey Annex Building for Engineering and Technology (East Wing), Talisay Campus			70,000,000	70,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		2,032,000		2,032,000
RESEARCH PROGRAM		2,032,000		2,032,000
Conduct of Research Services		2,032,000		2,032,000

Community Engagement Increased	1,051,000	1,051,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,051,000	1,051,000
Provision of Extension Services	1,051,000	1,051,000
Sub-total, Operations	185,642,000	42,342,000
TOTAL NEW APPROPRIATIONS	P 225,657,000	P 55,349,000
		P 70,000,000
		P 351,006,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

162,243

Total Permanent Positions

162,243

Other Compensation Common to All

Personnel Economic Relief Allowance

10,824

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,706

Honoraria

400

Mid-Year Bonus - Civilian

13,520

Year End Bonus

13,520

Cash Gift

2,255

Productivity Enhancement Incentive

2,255

Step Increment

406

Total Other Compensation Common to All

46,342

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

349

Lump-sum for filling of Positions - Civilian

12,432

Total Other Compensation for Specific Groups

12,781

Other Benefits

PAG-IBIG Contributions

542

PhilHealth Contributions

2,012

Employees Compensation Insurance Premiums

542

Loyalty Award - Civilian

145

Terminal Leave

408

Total Other Benefits

3,649

Non-Permanent Positions

642

Total Personnel Services

225,657

Maintenance and Other Operating Expenses

Travelling Expenses	2,500
Training and Scholarship Expenses	2,370
Supplies and Materials Expenses	11,565
Utility Expenses	12,288
Communication Expenses	1,275
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	360
General Services	3,903
Repairs and Maintenance	15,793
Taxes, Insurance Premiums and Other Fees	1,126
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	162
Representation Expenses	1,753
Transportation and Delivery Expenses	1,686
Membership Dues and Contributions to Organizations	70
Subscription Expenses	330

Total Maintenance and Other Operating Expenses	55,349
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Total Current Operating Expenditures	281,006
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000

Total Capital Outlays	70,000
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TOTAL NEW APPROPRIATIONS	351,006
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J.4. CENTRAL PHILIPPINES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 181,361,000

New Appropriations, by Program

=====

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P	23,186,000	P 6,724,000	P	29,910,000
Support to Operations		3,092,000	2,224,000	25,000,000	30,316,000

Operations	101,282,000	19,853,000	121,135,000
HIGHER EDUCATION PROGRAM	101,282,000	17,408,000	118,690,000
RESEARCH PROGRAM		1,513,000	1,513,000
TECHNICAL ADVISORY EXTENSION PROGRAM		932,000	932,000
TOTAL NEW APPROPRIATIONS	P 127,560,000	P 28,801,000	P 25,000,000 P 181,361,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,042,000	P 6,724,000	P	17,766,000
Administration of Personnel Benefits	12,144,000			12,144,000
Sub-total, General Administration and Support	23,186,000	6,724,000		29,910,000
Support to Operations				
Auxiliary Services	3,092,000	2,224,000		5,316,000
Project(s)				
Locally-Funded Project(s)			25,000,000	25,000,000
Rehabilitation of One-Storey Dormitory with Amenities, Main Campus			15,000,000	15,000,000
Upgrading of Technology for Muscovado Sugar Production, Main Campus			10,000,000	10,000,000
Sub-total, Support to Operations	3,092,000	2,224,000	25,000,000	30,316,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	101,282,000	17,408,000		118,690,000
HIGHER EDUCATION PROGRAM	101,282,000	17,408,000		118,690,000
Provision of Higher Education Services	101,282,000	17,408,000		118,690,000

Higher Education Research Improved to Promote Economic Productivity and Innovation		1,513,000		1,513,000
RESEARCH PROGRAM		1,513,000		1,513,000
Conduct of Research Services		1,513,000		1,513,000
Community engagement increased		932,000		932,000
TECHNICAL ADVISORY EXTENSION PROGRAM		932,000		932,000
Provision of Extension Services		932,000		932,000
Sub-total, Operations	101,282,000	19,853,000		121,135,000
TOTAL NEW APPROPRIATIONS	P 127,560,000	P 28,801,000	P 25,000,000	P 181,361,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

87,437

Total Permanent Positions

87,437

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Honoraria
Mid-Year Bonus - Civilian
Year End Bonus
Cash Gift
Productivity Enhancement Incentive
Step Increment

6,192
162
162
1,542
307
7,286
7,286
1,290
1,290
218

Total Other Compensation Common to All

25,735

Other Compensation for Specific Groups

Magna Carta for Public Health Workers
Lump-sum for filling of Positions - Civilian

133
9,394

Total Other Compensation for Specific Groups

9,527

Other Benefits

PAG-IBIG Contributions
PhilHealth Contributions

310
1,099

Employees Compensation Insurance Premiums	310
Loyalty Award - Civilian	155
Terminal Leave	2,750
	<hr/>
Total Other Benefits	4,624
	<hr/>
Non-Permanent Positions	237
	<hr/>
Total Personnel Services	127,560
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,386
Training and Scholarship Expenses	5,260
Supplies and Materials Expenses	6,501
Utility Expenses	5,396
Communication Expenses	1,845
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	522
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	70
Repairs and Maintenance	1,615
Taxes, Insurance Premiums and Other Fees	166
Labor and Wages	3,602
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	10
Representation Expenses	787
Transportation and Delivery Expenses	120
Membership Dues and Contributions to Organizations	768
Subscription Expenses	425
	<hr/>
Total Maintenance and Other Operating Expenses	28,801
	<hr/>
Total Current Operating Expenditures	156,361
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	23,000
Buildings and Other Structures	2,000
Machinery and Equipment Outlay	
	<hr/>
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	181,361
	<hr/>

J.S. GUINARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 105,986,000

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 14,699,000 P	8,991,000 P		P 23,690,000
Support to Operations	1,201,000	2,519,000		3,720,000
Operations	42,625,000	13,446,000	22,505,000	78,576,000
HIGHER EDUCATION PROGRAM	42,625,000	10,857,000	22,285,000	75,767,000
RESEARCH PROGRAM		1,235,000	220,000	1,455,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,354,000		1,354,000
TOTAL NEW APPROPRIATIONS	P 58,525,000 P	24,956,000 P	22,505,000 P	105,986,000

New Appropriations, by Programs/Activities/Projects

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	10,170,000	8,991,000		19,161,000
Administration of Personnel Benefits	4,529,000			4,529,000
Sub-total, General Administration and Support	14,699,000	8,991,000		23,690,000
Support to Operations				
Auxiliary Services	1,201,000	2,519,000		3,720,000
Sub-total, Support to Operations	1,201,000	2,519,000		3,720,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	42,625,000	10,857,000	22,285,000	75,767,000

HIGHER EDUCATION PROGRAM	42,625,000	10,857,000	22,285,000	75,767,000
Provision of Higher Education Services	42,625,000	10,857,000	10,285,000	63,767,000
Project(s)				
Locally-Funded Project(s)			12,000,000	12,000,000
Rehabilitation of College Dormitory, Salvador Campus			2,000,000	2,000,000
Completion of Academic Building, Salvador Campus			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		1,235,000	220,000	1,455,000
RESEARCH PROGRAM		1,235,000	220,000	1,455,000
Conduct of Research Services		1,235,000	220,000	1,455,000
Community Engagement Increased		1,354,000		1,354,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,354,000		1,354,000
Provision of Extension Services		1,354,000		1,354,000
Sub-total, Operations	42,625,000	13,446,000	22,505,000	78,576,000
TOTAL NEW APPROPRIATIONS	P 58,525,000 P	24,956,000 P	22,505,000 P	105,986,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

41,429

Total Permanent Positions

41,429

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Monoraria
Mid-Year Bonus - Civilian
Year End Bonus
Cash Gift
Productivity Enhancement Incentive
Step Increment

2,208
162
162
552
500
3,452
3,452
460
460
104

Total Other Compensation Common to All

11,512

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	107
Loop-sum for filling of Positions - Civilian	4,529

Total Other Compensation for Specific Groups	4,636

Other Benefits	
PAG-IBIG Contributions	110
PhilHealth Contributions	463
Employees Compensation Insurance Premiums	110
Loyalty Award - Civilian	50

Total Other Benefits	733

Non-Permanent Positions	215

Total Personnel Services	58,525

Maintenance and Other Operating Expenses	
Travelling Expenses	2,150
Training and Scholarship Expenses	3,900
Supplies and Materials Expenses	4,510
Utility Expenses	4,500
Communication Expenses	650
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	350
General Services	5,081
Repairs and Maintenance	1,850
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Representation Expenses	1,157
Membership Dues and Contributions to Organizations	590

Total Maintenance and Other Operating Expenses	24,956

Total Current Operating Expenditures	83,481

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,000
Machinery and Equipment Outlay	8,855
Transportation Equipment Outlay	1,650

Total Capital Outlays	22,505

TOTAL NEW APPROPRIATIONS	105,986
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J.6. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 559,788,000

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New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 45,060,000 P	11,375,000 P		P 56,435,000
Support to Operations	4,748,000	2,322,000	30,000,000	37,070,000
Operations	310,779,000	115,504,000	40,000,000	466,283,000
HIGHER EDUCATION PROGRAM	308,403,000	97,740,000	40,000,000	446,143,000
ADVANCED EDUCATION PROGRAM	1,395,000	1,014,000		2,409,000
RESEARCH PROGRAM	981,000	15,754,000		16,735,000
TECHNICAL ADVISORY EXTENSION PROGRAM		996,000		996,000
TOTAL NEW APPROPRIATIONS	P 360,587,000 P	129,201,000 P	70,000,000 P	559,788,000

New Appropriations, by Programs/Activities/Projects

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 30,289,000 P	11,375,000 P		P 41,664,000
Administration of Personnel Benefits	14,771,000			14,771,000
Sub-total, General Administration and Support	45,060,000	11,375,000		56,435,000
Support to Operations				
Auxiliary Services	4,748,000	2,322,000		7,070,000
Project(s)				
Locally-Funded Project(s)			30,000,000	30,000,000
Completion of Students Services Building, Main Campus			30,000,000	30,000,000
Sub-total, Support to Operations	4,748,000	2,322,000	30,000,000	37,070,000

Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	308,403,000	97,740,000	40,000,000	446,143,000
HIGHER EDUCATION PROGRAM	308,403,000	97,740,000	40,000,000	446,143,000
Provision of Higher Education Services	308,403,000	97,740,000		406,143,000
Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
Rehabilitation of Administrative Building and Improvement of Function Hall, Dumangas Campus			5,000,000	5,000,000
Rehabilitation/Improvement of Administrative Building, Niag-ao Campus			17,000,000	17,000,000
Rehabilitation and Expansion of Covered Gym, Leon Campus			10,000,000	10,000,000
Completion of Multi-purpose Hall, Dumangas Campus			8,000,000	8,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,376,000	16,768,000		19,144,000
ADVANCED EDUCATION PROGRAM	1,395,000	1,014,000		2,409,000
Provision of Advanced Education Services	1,395,000	1,014,000		2,409,000
RESEARCH PROGRAM	981,000	15,754,000		16,735,000
Conduct of Research Services	981,000	15,754,000		16,735,000
Community Engagement Increased		996,000		996,000
TECHNICAL ADVISORY EXTENSION PROGRAM		996,000		996,000
Provision of Extension Services		996,000		996,000
Sub-total, Operations	310,779,000	115,504,000	40,000,000	466,283,000
TOTAL NEW APPROPRIATIONS	P 360,587,000 P	129,201,000 P	70,000,000 P	559,788,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel**

Permanent Positions
Basic Salary

265,438

Total Permanent Positions

265,438

Other Compensation Common to All	
Personnel Economic Relief Allowance	14,448
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,612
Honoraria	1,865
Mid-Year Bonus - Civilian	22,119
Year End Bonus	22,119
Cash Gift	3,010
Productivity Enhancement Incentive	3,010
Step Increment	664
Total Other Compensation Common to All	71,327
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,355
Night Shift Differential Pay	445
Lump-sum for filling of Positions - Civilian	14,521
Total Other Compensation for Specific Groups	16,321
Other Benefits	
PAG-IBIG Contributions	722
PhilHealth Contributions	2,958
Employees Compensation Insurance Premiums	722
Loyalty Award - Civilian	205
Terminal Leave	250
Total Other Benefits	4,857
Non-Permanent Positions	2,644
Total Personnel Services	360,587
Maintenance and Other Operating Expenses	
Travelling Expenses	7,220
Training and Scholarship Expenses	1,847
Supplies and Materials Expenses	29,294
Utility Expenses	54,533
Communication Expenses	2,210
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	3,920
General Services	5,449
Repairs and Maintenance	17,502
Taxes, Insurance Premiums and Other Fees	5,873
Other Maintenance and Operating Expenses	
Representation Expenses	775
Transportation and Delivery Expenses	437
Other Maintenance and Operating Expenses	19
Total Maintenance and Other Operating Expenses	129,201
Total Current Operating Expenditures	489,788

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

70,000

Total Capital Outlays

70,000

TOTAL NEW APPROPRIATIONS

559,788

J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY

(ILOILO STATE COLLEGE OF FISHERIES)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 344,272,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 56,673,000	P 6,054,000	P	62,727,000
Support to Operations	5,193,000	1,012,000		6,205,000
Operations	159,040,000	26,300,000	90,000,000	275,340,000
HIGHER EDUCATION PROGRAM	157,442,000	23,296,000	75,000,000	255,738,000
RESEARCH PROGRAM	1,122,000	1,778,000	15,000,000	17,900,000
TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,226,000		1,702,000
TOTAL NEW APPROPRIATIONS	P 220,906,000	P 33,366,000	P 90,000,000	P 344,272,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,105,000	P 6,054,000	P	23,159,000
Administration of Personnel Benefits	39,568,000			39,568,000
Sub-total, General Administration and Support	56,673,000	6,054,000		62,727,000

Support to Operations				
Auxiliary Services	5,193,000	1,012,000		6,205,000
Sub-total, Support to Operations	5,193,000	1,012,000		6,205,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	157,442,000	23,296,000	75,000,000	255,738,000
HIGHER EDUCATION PROGRAM	157,442,000	23,296,000	75,000,000	255,738,000
Provision of Higher Education Services	157,442,000	23,296,000		180,738,000
Project(s)				
Locally-Funded Project(s)			75,000,000	75,000,000
Completion of College of Education Annex A Building, ISCOF Main Tiwi Campus			40,000,000	40,000,000
Completion of College of Hospitality Management (CHM) Building with Complete Amenities, ISCOF Dumangas Campus			20,000,000	20,000,000
Completion of College of Technology (COT) Building, ISCOF Dumangas Campus			15,000,000	15,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,122,000	1,778,000	15,000,000	17,900,000
RESEARCH PROGRAM	1,122,000	1,778,000	15,000,000	17,900,000
Conduct of Research Services	1,122,000	1,778,000		2,900,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Rehabilitation of Multi-purpose Brackishwater Hatchery Station, ISCOF Main Tiwi Campus			15,000,000	15,000,000
Community Engagement Increased	476,000	1,226,000		1,702,000
TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,226,000		1,702,000
Provision of Extension Services	476,000	1,226,000		1,702,000
Sub-total, Operations	159,040,000	26,300,000	90,000,000	275,340,000
TOTAL NEW APPROPRIATIONS	P 220,906,000	P 33,366,000	P 90,000,000	P 344,272,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

138,314

Total Permanent Positions

138,314

Other Compensation Common to All

Personnel Economic Relief Allowance

7,692

Representation Allowance

114

Transportation Allowance

114

Clothing and Uniform Allowance

1,926

Honoraria

451

Mid-Year Bonus - Civilian

11,527

Year End Bonus

11,527

Cash Gift

1,605

Productivity Enhancement Incentive

1,605

Step Increment

345

Total Other Compensation Common to All

36,906

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

734

Lump-sum for filling of Positions - Civilian

38,350

Total Other Compensation for Specific Groups

39,084

Other Benefits

PAG-IBIG Contributions

385

PhilHealth Contributions

1,496

Employees Compensation Insurance Premiums

385

Loyalty Award - Civilian

260

Terminal Leave

1,218

Total Other Benefits

3,744

Non-Permanent Positions

2,858

Total Personnel Services

220,906

Maintenance and Other Operating Expenses

Travelling Expenses

1,449

Training and Scholarship Expenses

1,769

Supplies and Materials Expenses

10,522

Utility Expenses

4,036

Communication Expenses

607

Confidential, Intelligence and Extraordinary Expenses	126
Extraordinary and Miscellaneous Expenses	416
Professional Services	4,421
General Services	5,303
Repairs and Maintenance	1,869
Taxes, Insurance Premiums and Other Fees	
Other Maintenance and Operating Expenses	33
Advertising Expenses	121
Printing and Publication Expenses	1,428
Representation Expenses	33
Transportation and Delivery Expenses	84
Rent/Lease Expenses	624
Membership Dues and Contributions to Organizations	525
Subscription Expenses	
	33,366
Total Maintenance and Other Operating Expenses	
Total Current Operating Expenditures	254,272
Capital Outlays	
Property, Plant and Equipment Outlay	90,000
Buildings and Other Structures	
	90,000
Total Capital Outlays	
	344,272
TOTAL NEW APPROPRIATIONS	

J.8. NORTHERN ILOILO STATE UNIVERSITY

(NORTHERN ILOILO POLYTECHNIC STATE COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 363,620,000

New Appropriations, by Program
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 50,640,000	P 7,640,000	P	58,280,000
Support to Operations	6,001,000	1,857,000		7,858,000
Operations	225,796,000	22,686,000	49,000,000	297,482,000
HIGHER EDUCATION PROGRAM	223,975,000	21,000,000	49,000,000	293,975,000
ADVANCED EDUCATION PROGRAM	300,000	387,000		687,000

GENERAL APPROPRIATIONS ACT, FY 2019

RESEARCH PROGRAM	1,223,000	642,000	1,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	657,000	955,000
TOTAL NEW APPROPRIATIONS	P 282,437,000	P 32,183,000	P 49,000,000
			P 363,620,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	19,087,000	7,640,000		26,727,000
Administration of Personnel Benefits	31,553,000			31,553,000
Sub-total, General Administration and Support	50,640,000	7,640,000		58,280,000
Support to Operations				
Auxiliary Services	6,001,000	1,857,000		7,858,000
Sub-total, Support to Operations	6,001,000	1,857,000		7,858,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	223,975,000	21,000,000	49,000,000	293,975,000
HIGHER EDUCATION PROGRAM	223,975,000	21,000,000	49,000,000	293,975,000
Provision of Higher Education Services	223,975,000	21,000,000	5,000,000	249,975,000
Project(s)				
Locally-Funded Project(s)			44,000,000	44,000,000
Completion of Vocational Agriculture Building, Barotac Viejo Campus			10,000,000	10,000,000
Rehabilitation of Chemistry and Laboratory Building, Batad Campus			5,000,000	5,000,000
Rehabilitation of Fisheries Building, Concepcion Campus			8,000,000	8,000,000
Completion of Dormitory C Building, Barotac Viejo Campus			8,000,000	8,000,000

Construction of Library Annex Building, Concepcion Campus			5,000,000	5,000,000
Rehabilitation of Teacher Education Building, Lemery Campus			8,000,000	8,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,523,000	1,029,000		2,552,000
ADVANCED EDUCATION PROGRAM	300,000	387,000		687,000
Provision of Advanced Education Services	300,000	387,000		687,000
RESEARCH PROGRAM	1,223,000	642,000		1,865,000
Conduct of Research Services	1,223,000	642,000		1,865,000
Community Engagement Increased	298,000	657,000		955,000
TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	657,000		955,000
Provision of Extension Services	298,000	657,000		955,000
Sub-total, Operations	225,796,000	22,686,000	49,000,000	297,482,000
TOTAL NEW APPROPRIATIONS	P 282,437,000	P 32,183,000	P 49,000,000	P 363,620,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

192,018

Total Permanent Positions

192,018

Other Compensation Common to All

Personnel Economic Relief Allowance

11,784

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,946

Honoraria

502

Mid-Year Bonus - Civilian

16,002

Year End Bonus

16,002

Cash Gift

2,455

Productivity Enhancement Incentive

2,455

Step Increment

480

Total Other Compensation Common to All

52,842

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	953
Night Shift Differential Pay	733
Lump-sum for filling of Positions - Civilian	28,095

Total Other Compensation for Specific Groups	29,781
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Other Benefits

PAG-IBIG Contributions	589
PhilHealth Contributions	2,292
Employees Compensation Insurance Premiums	589
Loyalty Award - Civilian	180
Terminal Leave	3,458

Total Other Benefits	7,108
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Non-Permanent Positions	688
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TOTAL PERSONNEL SERVICES	282,437
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Maintenance and Other Operating Expenses

Travelling Expenses	3,599
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	8,048
Utility Expenses	7,215
Communication Expenses	1,834
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	73
General Services	2,380
Repairs and Maintenance	5,141
Taxes, Insurance Premiums and Other Fees	529
Labor and Wages	151
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	260
Representation Expenses	1,100
Membership Dues and Contributions to Organizations	600

Total Maintenance and Other Operating Expenses	32,183
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Total Current Operating Expenditures	314,620
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	44,000
Machinery and Equipment Outlay	5,000

Total Capital Outlays	49,000
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TOTAL NEW APPROPRIATIONS	363,620
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J.9. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 179,399,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 22,454,000	P 6,810,000	P	P 29,264,000
Support to Operations	1,762,000	60,000		1,822,000
Operations	64,968,000	13,345,000	70,000,000	148,313,000
HIGHER EDUCATION PROGRAM	64,968,000	12,097,000	70,000,000	147,065,000
RESEARCH PROGRAM		1,061,000		1,061,000
TECHNICAL ADVISORY EXTENSION PROGRAM		187,000		187,000
TOTAL NEW APPROPRIATIONS	P 89,184,000	P 20,215,000	P 70,000,000	P 179,399,000

New Appropriations, by Programs/Activities/Projects

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 10,485,000	P 6,810,000	P	P 17,295,000
Administration of Personnel Benefits	11,969,000			11,969,000
Sub-total, General Administration and Support	22,454,000	6,810,000		29,264,000
Support to Operations				
Auxiliary Services	1,762,000	60,000		1,822,000
Sub-total, Support to Operations	1,762,000	60,000		1,822,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	64,968,000	12,097,000	70,000,000	147,065,000

HIGHER EDUCATION PROGRAM	64,968,000	12,097,000	70,000,000	147,065,000
Provision of Higher Education Services	64,968,000	12,097,000		77,065,000
Project(s)				
Locally-Funded Project(s)			70,000,000	70,000,000
Completion of Science and Technology Academic Building, Sagay City Campus			50,000,000	50,000,000
Completion of Academic Building, Escalante Campus			20,000,000	20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		1,061,000		1,061,000
RESEARCH PROGRAM		1,061,000		1,061,000
Conduct of Research Services		1,061,000		1,061,000
Community engagement increased		187,000		187,000
TECHNICAL ADVISORY EXTENSION PROGRAM		187,000		187,000
Provision of Extension Services		187,000		187,000
Sub-total, Operations	64,968,000	13,345,000	70,000,000	148,313,000
TOTAL NEW APPROPRIATIONS	P 89,184,000	P 20,215,000	P 70,000,000	P 179,399,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

58,344

Total Permanent Positions

58,344

Other Compensation Common to All

Personnel Economic Relief Allowance

3,456

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

864

Honoraria

838

Mid-Year Bonus - Civilian

4,862

Year End Bonus

4,862

Cash Gift

720

Productivity Enhancement Incentive

720

Step Increment

146

Total Other Compensation Common to All

16,804

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	130
Night Shift Differential Pay	200
Lump-sum for filling of Positions - Civilian	11,771

Total Other Compensation for Specific Groups	12,101

Other Benefits	
PAG-IBIG Contributions	173
PhilHealth Contributions	643
Employees Compensation Insurance Premiums	173
Loyalty Award - Civilian	100
Terminal Leave	198

Total Other Benefits	1,287

Non-Permanent Positions	648

Total Personnel Services	89,184

Maintenance and Other Operating Expenses	
Travelling Expenses	3,740
Training and Scholarship Expenses	1,525
Supplies and Materials Expenses	1,606
Utility Expenses	2,750
Communication Expenses	278
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	270
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	1,977
Repairs and Maintenance	6,457
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	315
Transportation and Delivery Expenses	24
Membership Dues and Contributions to Organizations	450

Total Maintenance and Other Operating Expenses	20,215

Total Current Operating Expenses	109,399

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000

Total Capital Outlays	70,000

TOTAL NEW APPROPRIATIONS	179,399
	=====

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 400,460,000
=====

New Appropriations, by Program
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 26,052,000	P 7,272,000	P	P 33,324,000
Support to Operations	3,487,000	1,831,000	41,650,000	46,968,000
Operations	179,539,000	25,129,000	115,500,000	320,168,000
HIGHER EDUCATION PROGRAM	178,245,000	23,584,000	112,500,000	314,329,000
ADVANCED EDUCATION PROGRAM	611,000	343,000		954,000
RESEARCH PROGRAM	683,000	657,000	3,000,000	4,340,000
TECHNICAL ADVISORY EXTENSION PROGRAM		545,000		545,000
TOTAL NEW APPROPRIATIONS	P 209,078,000	P 34,232,000	P 157,150,000	P 400,460,000

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	18,433,000	7,272,000		25,705,000
Administration of Personnel Benefits	7,619,000			7,619,000
Sub-total, General Administration and Support	26,052,000	7,272,000		33,324,000
Support to Operations				
Auxiliary Services	3,487,000	1,831,000	1,650,000	6,968,000

Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
Completion of Knowledge Development and Records Management Center Phase 2, Main Campus			40,000,000	40,000,000
Sub-total, Support to Operations			3,487,000	1,831,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased			178,245,000	23,584,000
HIGHER EDUCATION PROGRAM			178,245,000	23,584,000
Provision of Higher Education Services			178,245,000	23,584,000
Project(s)				
Locally-Funded Project(s)			112,500,000	112,500,000
Completion of Accountancy Building, Main Campus			20,000,000	20,000,000
Completion of Recreation and Fitness Center			17,500,000	17,500,000
Completion of Convention Hall with Stage Cum Evacuation Center, Nantic Campus			15,500,000	15,500,000
Completion of Human Resource Services Development Center, Nantic Campus			14,500,000	14,500,000
Establishment of Fishery Ecotourism Development Complex			20,000,000	20,000,000
Land Utilization Plan, Nantic Campus			5,000,000	5,000,000
Construction of Traditional Knowledge Center cum Evacuation Center			20,000,000	20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation			1,294,000	1,000,000
ADVANCED EDUCATION PROGRAM			611,000	343,000
Provision of Advanced Education Services			611,000	343,000
RESEARCH PROGRAM			683,000	657,000
Conduct of Research Services			683,000	657,000
Community Engagement Increased			545,000	545,000
TECHNICAL ADVISORY EXTENSION PROGRAM			545,000	545,000
Provision of Extension Services			545,000	545,000
Sub-total, Operations			179,539,000	25,129,000
TOTAL NEW APPROPRIATIONS			P 209,078,000	P 34,232,000
			P 157,150,000	P 400,460,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

149,327

Total Permanent Positions

149,327

Other Compensation Common to All

Personnel Economic Relief Allowance

10,128

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,532

Honoraria

1,455

Mid-Year Bonus - Civilian

12,445

Year End Bonus

12,445

Cash Gift

2,110

Productivity Enhancement Incentive

2,110

Step Increment

373

Total Other Compensation Common to All

44,078

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

748

Lump-sum for filling of Positions - Civilian

7,439

Anniversary Bonus - Civilian

2,106

Total Other Compensation for Specific Groups

10,293

Other Benefits

PAG-IBIG Contributions

506

PhilHealth Contributions

1,761

Employees Compensation Insurance Premiums

506

Loyalty Award - Civilian

240

Terminal Leave

180

Total Other Benefits

3,193

Non-Permanent Positions

2,187

Total Personnel Services

209,078

Maintenance and Other Operating Expenses

Travelling Expenses

1,789

Training and Scholarship Expenses

842

Supplies and Materials Expenses

5,462

Utility Expenses

9,536

Communication Expenses

394

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

126

Professional Services

1,876

General Services

5,235

Repairs and Maintenance	7,145
Taxes, Insurance Premiums and Other Fees	405
Labor and Wages	187
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	246
Representation Expenses	394
Transportation and Delivery Expenses	443
Subscription Expenses	152
Total Maintenance and Other Operating Expenses	34,232
Total Current Operating Expenditures	243,310
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000
Buildings and Other Structures	149,500
Machinery and Equipment Outlay	3,000
Transportation Equipment Outlay	1,650
Total Capital Outlays	157,150
TOTAL NEW APPROPRIATIONS	400,460

J.11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder.....P 1,243,003,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 81,179,000	P 15,918,000	P	P 97,097,000
Support to Operations	9,328,000	530,000	23,995,000	33,853,000
Operations	869,127,000	162,326,000	80,600,000	1,112,053,000
HIGHER EDUCATION PROGRAM	455,658,000	90,819,000	72,600,000	619,077,000
ADVANCED EDUCATION PROGRAM	500,000	3,696,000		4,196,000
RESEARCH PROGRAM	2,252,000	12,408,000	8,000,000	22,660,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,308,000	5,752,000		7,060,000
HOSPITAL SERVICES PROGRAM	409,409,000	49,651,000		459,060,000
TOTAL NEW APPROPRIATIONS	P 959,634,000	P 178,774,000	P 104,595,000	P 1,243,003,000

New Appropriations, by Programs/Activities/Projects

=====

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	38,647,000	15,918,000		54,565,000
Administration of Personnel Benefits	42,532,000			42,532,000
Sub-total, General Administration and Support	81,179,000	15,918,000		97,097,000
Support to Operations				
Auxiliary Services	9,328,000	530,000	23,995,000	33,853,000
Sub-total, Support to Operations	9,328,000	530,000	23,995,000	33,853,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	455,658,000	90,819,000	72,600,000	619,077,000
HIGHER EDUCATION PROGRAM	455,658,000	90,819,000	72,600,000	619,077,000
Provision of Higher Education Services	455,658,000	90,819,000		546,477,000
Project(s)				
Locally-Funded Project(s)			72,600,000	72,600,000
Completion of Academic and Academic Support Buildings, Janiuay, Calinog and CAF Campuses			51,600,000	51,600,000
Major Repair and Rehabilitation of Buildings and Structures, Pototan, Lambunao, Calinog and CAF Campuses			21,000,000	21,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,752,000	16,104,000	8,000,000	26,856,000
ADVANCED EDUCATION PROGRAM	500,000	3,696,000		4,196,000
Provision of Advanced Education Services	500,000	3,696,000		4,196,000
RESEARCH PROGRAM	2,252,000	12,408,000	8,000,000	22,660,000
Conduct of Research Services	2,252,000	12,408,000		14,660,000

Project(s)				
Locally-Funded Project(s)			8,000,000	8,000,000
Accessibility to Research and Extension Building			8,000,000	8,000,000
Community Engagement Increased	1,308,000	5,752,000		7,060,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,308,000	5,752,000		7,060,000
Provision of Extension Services	1,308,000	5,752,000		7,060,000
Quality Medical Education and Hospital Services Ensured	409,409,000	49,651,000		459,060,000
HOSPITAL SERVICES PROGRAM	409,409,000	49,651,000		459,060,000
Provision of Medical Services	409,409,000	49,651,000		459,060,000
Sub-total, Operations	869,127,000	162,326,000	80,600,000	1,112,053,000
TOTAL NEW APPROPRIATIONS	P 959,634,000	P 178,774,000	P 104,595,000	P 1,243,003,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****646,684****Total Permanent Positions****646,684****Other Compensation Common to All****Personnel Economic Relief Allowance****36,432****Representation Allowance****624****Transportation Allowance****624****Clothing and Uniform Allowance****9,162****Honoraria****4,050****Mid-Year Bonus - Civilian****53,890****Year End Bonus****53,890****Cash Gift****7,635****Productivity Enhancement Incentive****7,635****Step Increment****1,617****Total Other Compensation Common to All****175,559****Other Compensation for Specific Groups****Magna Carta for Public Health Workers****72,816****Night Shift Differential Pay****7,454****Lump-sum for filling of Positions - Civilian****37,276****Total Other Compensation for Specific Groups****117,546**

Other Benefits

PAG-IBIG Contributions	1,832
PhilHealth Contributions	7,083
Employees Compensation Insurance Premiums	1,832
Loyalty Award - Civilian	875
Terminal Leave	5,256

Total Other Benefits	16,878
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Non-Permanent Positions

2,967

Total Personnel Services

959,634

Maintenance and Other Operating Expenses

Travelling Expenses	10,739
Training and Scholarship Expenses	3,651
Supplies and Materials Expenses	71,241
Utility Expenses	50,901
Communication Expenses	3,161
Awards/Rewards and Prizes	1,204
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	336
Professional Services	6,023
General Services	18,030
Repairs and Maintenance	7,744
Taxes, Insurance Premiums and Other Fees	2,471
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	768
Representation Expenses	1,111
Transportation and Delivery Expenses	193
Rent/Lease Expenses	37
Membership Dues And Contributions to Organizations	814
Subscription Expenses	350

Total Maintenance and Other Operating Expenses	178,774
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Total Current Operating Expenditures

1,138,408

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,600
Machinery and Equipment Outlay	12,765
Transportation Equipment Outlay	11,230

Total Capital Outlays

104,595

TOTAL NEW APPROPRIATIONS

1,243,003

E. REGION VII - CENTRAL VISAYAS

E.1. BONOL ISLAND STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 321,317,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 62,856,000	P 11,630,000	P	P 74,486,000
Support to Operations	3,679,000	1,764,000		5,443,000
Operations	211,467,000	19,921,000	10,000,000	241,388,000
HIGHER EDUCATION PROGRAM	210,967,000	15,187,000	10,000,000	236,154,000
ADVANCED EDUCATION PROGRAM	500,000	851,000		1,351,000
RESEARCH PROGRAM		2,104,000		2,104,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,779,000		1,779,000
TOTAL NEW APPROPRIATIONS	P 278,002,000	P 33,315,000	P 10,000,000	P 321,317,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 33,973,000	P 11,630,000	P	P 45,603,000
Administration of Personnel Benefits	28,883,000			28,883,000
Sub-total, General Administration and Support	62,856,000	11,630,000		74,486,000
Support to Operations				
Auxiliary Services	3,679,000	1,764,000		5,443,000
Sub-total, Support to Operations	3,679,000	1,764,000		5,443,000
Operations				

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	210,967,000	15,187,000	10,000,000	236,154,000
HIGHER EDUCATION PROGRAM	210,967,000	15,187,000	10,000,000	236,154,000
Provision of Higher Education Services	210,967,000	15,187,000		226,154,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Completion of 5-Storey Main Technology Building (Phase 2), Main Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	500,000	2,955,000		3,455,000
ADVANCED EDUCATION PROGRAM	500,000	851,000		1,351,000
Provision of Advanced Education Services	500,000	851,000		1,351,000
RESEARCH PROGRAM		2,104,000		2,104,000
Conduct of Research Services		2,104,000		2,104,000
Community engagement increased		1,779,000		1,779,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,779,000		1,779,000
Provision of Extension Services		1,779,000		1,779,000
Sub-total, Operations	211,467,000	19,921,000	10,000,000	241,388,000
TOTAL NEW APPROPRIATIONS	P 278,002,000	P 33,315,000	P 10,000,000	P 321,317,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

186,750

Total Permanent Positions

186,750

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

13,056
120

Transportation Allowance	120
Clothing and Uniform Allowance	3,264
Honoraria	1,954
Mid-Year Bonus - Civilian	15,562
Year End Bonus	15,562
Cash Gift	2,720
Productivity Enhancement Incentive	2,720
Step Increment	466
Total Other Compensation Common to All	55,544
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	359
Lump-sum for filling of Positions - Civilian	27,390
Total Other Compensation for Specific Groups	27,749
Other Benefits	
PAG-IBIG Contributions	653
PhilHealth Contributions	2,331
Employees Compensation Insurance Premiums	653
Loyalty Award - Civilian	385
Terminal Leave	1,493
Total Other Benefits	5,515
Non-Permanent Positions	2,444
Total Personnel Services	278,002
Maintenance and Other Operating Expenses	
Travelling Expenses	4,000
Training and Scholarship Expenses	4,114
Supplies and Materials Expenses	5,785
Utility Expenses	5,255
Communication Expenses	2,388
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,975
General Services	2,181
Repairs and Maintenance	2,682
Taxes, Insurance Premiums and Other Fees	475
Other Maintenance and Operating Expenses	
Advertising Expenses	377
Printing and Publication Expenses	853
Representation Expenses	571
Transportation and Delivery Expenses	754
Membership Dues and Contributions to Organizations	225
Subscription Expenses	1,500
Total Maintenance and Other Operating Expenses	33,315
Total Current Operating Expenditures	311,317

Capital Outlays

Property, Plant and Equipment Outlay
Building and Other Structures

10,000

Total Capital Outlays

10,000

TOTAL NEW APPROPRIATIONS

321,317

K.2. CENU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 294,177,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 64,522,000	P 30,261,000	P	P 94,783,000
Support to Operations	10,712,000	757,000		11,469,000
Operations	155,814,000	18,111,000	14,000,000	187,925,000
HIGHER EDUCATION PROGRAM	131,650,000	13,048,000	14,000,000	158,698,000
ADVANCED EDUCATION PROGRAM	23,604,000	1,856,000		25,460,000
RESEARCH PROGRAM	560,000	1,042,000		1,602,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,165,000		2,165,000
TOTAL NEW APPROPRIATIONS	P 231,048,000	P 49,129,000	P 14,000,000	P 294,177,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 42,240,000	P 30,261,000	P	P 72,501,000
Administration of Personnel Benefits	22,282,000			22,282,000
Sub-total, General Administration and Support	64,522,000	30,261,000		94,783,000

Support to Operations			
Auxiliary Services	10,712,000	757,000	11,469,000
Sub-total, Support to Operations	10,712,000	757,000	11,469,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	131,650,000	13,048,000	148,698,000
HIGHER EDUCATION PROGRAM	131,650,000	13,048,000	148,698,000
Provision of Higher Education Services	131,650,000	13,048,000	148,698,000
Project(s)			
Locally-Funded Project(s)		10,000,000	10,000,000
Library Modernization Project (Interior-Phase I)		10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	24,164,000	2,898,000	27,062,000
ADVANCED EDUCATION PROGRAM	23,604,000	1,856,000	25,460,000
Provision of Advanced Education Services	23,604,000	1,856,000	25,460,000
RESEARCH PROGRAM	560,000	1,042,000	1,602,000
Conduct of Research Services	560,000	1,042,000	1,602,000
Community engagement increased		2,165,000	2,165,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,165,000	2,165,000
Provision of Extension Services		2,165,000	2,165,000
Sub-total, Operations	155,814,000	18,111,000	187,925,000
TOTAL NEW APPROPRIATIONS	P 231,048,000	P 49,129,000	P 294,177,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

122,225

Total Permanent Positions	122,225
Other Compensation Common to All	
Personnel Economic Relief Allowance	6,648
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,662
Honoraria	22,473
Mid-Year Bonus - Civilian	10,185
Year End Bonus	10,185
Cash Gift	1,385
Productivity Enhancement Incentive	1,385
Step Increment	306
Total Other Compensation Common to All	54,709
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	357
Lump-sum for filling of Positions - Civilian	22,282
Total Other Compensation for Specific Groups	22,639
Other Benefits	
PAG-IBIG Contributions	331
PhilHealth Contributions	1,303
Employees Compensation Insurance Premiums	331
Retirement Gratuity	221
Loyalty Award - Civilian	200
Terminal Leave	167
Total Other Benefits	2,553
Non-Permanent Positions	28,922
Total Personnel Services	231,048
Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	4,813
Supplies and Materials Expenses	10,920
Utility Expenses	8,610
Communication Expenses	1,088
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	267
General Services	13,054
Repairs and Maintenance	3,990
Taxes, Insurance Premiums and Other Fees	1,170
Labor and Wages	518
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	300
Representation Expenses	422

Transportation and Delivery Expenses	367
Membership Dues and Contributions to Organizations	121
Subscription Expenses	257
Other Maintenance and Operating Expenses	1,500
Total Maintenance and Other Operating Expenses	49,129
Total Current Operating Expenditures	280,177
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Transportation Equipment Outlay	4,000
Total Capital Outlays	14,000
TOTAL NEW APPROPRIATIONS	294,177

K.3. CEMU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder.....P 873,828,000

New Appropriations, by Program

=====

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 82,777,000	P 42,494,000	P 20,000,000	P 145,271,000
Support to Operations	18,999,000	38,177,000		57,176,000
Operations	492,356,000	94,025,000	85,000,000	671,381,000
HIGHER EDUCATION PROGRAM	480,439,000	49,538,000	85,000,000	614,977,000
ADVANCED EDUCATION PROGRAM	10,133,000	9,370,000		19,503,000
RESEARCH PROGRAM	764,000	20,595,000		21,359,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,020,000	14,522,000		15,542,000
TOTAL NEW APPROPRIATIONS	P 594,132,000	P 174,696,000	P 105,000,000	P 873,828,000

New Appropriations, by Programs/Activities/Projects

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 72,827,000	P 42,494,000	P	P 115,321,000
Administration of Personnel Benefits	9,950,000			9,950,000
Projects				
Locally-Funded Projects			20,000,000	20,000,000
Administration Building with Library Phase 2			20,000,000	20,000,000
Sub-total, General Administration and Support	82,777,000	42,494,000	20,000,000	145,271,000
Support to Operations				
Auxiliary Services	18,999,000	38,177,000		57,176,000
Sub-total, Support to Operations	18,999,000	38,177,000		57,176,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	480,439,000	49,538,000	85,000,000	614,977,000
HIGHER EDUCATION PROGRAM	480,439,000	49,538,000	85,000,000	614,977,000
Provision of Higher Education Services	480,439,000	49,538,000		529,977,000
Project(s)				
Locally-Funded Project(s)			85,000,000	85,000,000
Rehabilitation of Gymnasium			25,000,000	25,000,000
Research and Academic Building (Part of the Multi-Purpose Building and Perimeter Fence Project)			50,000,000	50,000,000
Rehabilitation/Completion of CTU Main Campus Gymnasium			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	10,897,000	29,965,000		40,862,000
ADVANCED EDUCATION PROGRAM	10,133,000	9,370,000		19,503,000
Provision of Advanced Education Services	10,133,000	9,370,000		19,503,000
RESEARCH PROGRAM	764,000	20,595,000		21,359,000
Conduct of Research Services	764,000	20,595,000		21,359,000

Community engagement increased	1,020,000	14,522,000	15,542,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,020,000	14,522,000	15,542,000
Provision of Extension Services	1,020,000	14,522,000	15,542,000
Sub-total, Operations	492,356,000	94,025,000	85,000,000 671,381,000
TOTAL NEW APPROPRIATIONS	P 594,132,000	P 174,696,000	P 105,000,000 P 873,828,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 390,485

Total Permanent Positions 390,485

Other Compensation Common to All

Personnel Economic Relief Allowance 24,000
Representation Allowance 360
Transportation Allowance 360
Clothing and Uniform Allowance 6,000
Honoraria 13,301
Mid-Year Bonus - Civilian 32,540
Year End Bonus 32,540
Cash Gift 5,000
Productivity Enhancement Incentive 5,000
Step Increment 976

Total Other Compensation Common to All 120,077

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 814
Lump-sum for filling of Positions - Civilian 63,305
Other Personnel Benefits 1,139

Total Other Compensation for Specific Groups 65,258

Other Benefits

PAG-IBIG Contributions 1,199
PhilHealth Contributions 4,464
Employees Compensation Insurance Premiums 1,199
Terminal Leave 9,950

Total Other Benefits 16,812

Non-Permanent Positions 1,500

Total Personnel Services	594,132
Maintenance and Other Operating Expenses	
Travelling Expenses	45,319
Training and Scholarship Expenses	6,489
Supplies and Materials Expenses	41,946
Utility Expenses	20,019
Communication Expenses	1,051
Awards/Rewards and Prizes	552
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	330
Professional Services	5,555
General Services	824
Repairs and Maintenance	43,129
Taxes, Insurance Premiums and Other Fees	3,760
Other Maintenance and Operating Expenses	
Advertising Expenses	235
Printing and Publication Expenses	882
Representation Expenses	2,799
Transportation and Delivery Expenses	613
Rent/Lease Expenses	387
Membership Dues and Contributions to Organizations	806
Total Maintenance and Other Operating Expenses	174,696
Total Current Operating Expenditures	768,828
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	105,000
Total Capital Outlays	105,000
TOTAL NEW APPROPRIATIONS	873,828

K.4. NEGROS ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 487,101,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 195,053,000	P 11,038,000	P	P 206,091,000
Support to Operations	3,122,000	1,440,000		4,562,000

Operations	192,463,000	43,985,000	40,000,000	276,448,000
HIGHER EDUCATION PROGRAM	162,449,000	38,369,000	40,000,000	240,818,000
ADVANCED EDUCATION PROGRAM	2,650,000	969,000		3,619,000
RESEARCH PROGRAM	27,364,000	2,944,000		30,308,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,703,000		1,703,000
TOTAL NEW APPROPRIATIONS	P 390,638,000	P 56,463,000	P 40,000,000	P 487,101,000

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New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,322,000	P 11,038,000		P 32,360,000
Administration of Personnel Benefits	173,731,000			173,731,000
Sub-total, General Administration and Support	195,053,000	11,038,000		206,091,000
Support to Operations				
Auxiliary Services	3,122,000	1,440,000		4,562,000
Sub-total, Support to Operations	3,122,000	1,440,000		4,562,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	162,449,000	38,369,000	40,000,000	240,818,000
HIGHER EDUCATION PROGRAM	162,449,000	38,369,000	40,000,000	240,818,000
Provision of Higher Education Services	162,449,000	38,369,000		200,818,000
Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
Construction of Farm Technology Training Center - A Two Year Project			5,000,000	5,000,000
Industrial Electronics Technology Development Building (Mechatronics) - Phase 3			15,000,000	15,000,000

Construction of Engineering Laboratory Building - Phase 2			15,000,000	15,000,000
Construction of Mini-Hospital for the Nursing Program, MORSU Main Campus			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	30,014,000	3,913,000		33,927,000
ADVANCED EDUCATION PROGRAM	2,650,000	969,000		3,619,000
Provision of Advanced Education Services	2,650,000	969,000		3,619,000
RESEARCH PROGRAM	27,364,000	2,944,000		30,308,000
Conduct of Research Services	27,364,000	2,944,000		30,308,000
Community engagement increased		1,703,000		1,703,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,703,000		1,703,000
Provision of Extension Services		1,703,000		1,703,000
Sub-total, Operations	192,463,000	43,985,000	40,000,000	276,448,000
TOTAL NEW APPROPRIATIONS	P 390,638,000	P 56,463,000	P 40,000,000	P 487,101,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

141,649

Total Permanent Positions

141,649

Other Compensation Common to All

Personnel Economic Relief Allowance

7,824

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,956

Honoraria

33,508

Mid-Year Bonus - Civilian

11,805

Year End Bonus

11,805

Cash Gift

1,630

Productivity Enhancement Incentive

1,630

Step Increment

354

Total Other Compensation Common to All

70,752

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	46
Lump-sum for filling of Positions - Civilian	75,376
Other Personnel Benefits	824
Anniversary Bonus - Civilian	978
Total Other Compensation for Specific Groups	77,224
Other Benefits	
PAG-IBIG Contributions	392
PhilHealth Contributions	1,596
Employees Compensation Insurance Premiums	392
Loyalty Award - Civilian	415
Terminal Leave	1,815
Total Other Benefits	4,610
Non-Permanent Positions	96,403
Total Personnel Services	390,638
Maintenance and Other Operating Expenses	
Travelling Expenses	3,880
Training and Scholarship Expenses	4,150
Supplies and Materials Expenses	7,025
Utility Expenses	11,980
Communication Expenses	907
Survey, Research, Exploration and Development Expenses	400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,450
General Services	16,865
Repairs and Maintenance	4,008
Taxes, Insurance Premiums and Other Fees	1,554
Labor and Wages	410
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	892
Representation Expenses	1,492
Transportation and Delivery Expenses	1,147
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	135
Subscription Expenses	10
Total Maintenance and Other Operating Expenses	56,463
Total Current Operating Expenditures	447,101
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	487,101

K.5. SIKUJON STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 88,646,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 18,815,000	P 6,130,000	P	P 24,945,000
Operations	42,133,000	5,568,000	16,000,000	63,701,000
HIGHER EDUCATION PROGRAM	36,240,000	4,530,000	16,000,000	56,770,000
RESEARCH PROGRAM	5,893,000	1,038,000		6,931,000
TOTAL NEW APPROPRIATIONS	P 60,948,000	P 11,698,000	P 16,000,000	P 88,646,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAM				
General Administration and Support				
General Management and Supervision	P 12,566,000	P 6,130,000	P	P 18,696,000
Administration and Support	6,249,000			6,249,000
Sub-total, General Administration and Support	18,815,000	6,130,000		24,945,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	36,240,000	4,530,000	16,000,000	56,770,000
HIGHER EDUCATION PROGRAM	36,240,000	4,530,000	16,000,000	56,770,000
Provision of Higher Education Services	36,240,000	4,530,000		40,770,000
Project(s)				
Locally-Funded Project(s)			16,000,000	16,000,000

Renovation of Administration Building			6,000,000	6,000,000
Rehabilitation of Girls'/Women's Dormitory Main Campus, Larena, Siquijor			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	5,893,000	1,038,000		6,931,000
RESEARCH PROGRAM	5,893,000	1,038,000		6,931,000
Conduct of Research Services	5,893,000	1,038,000		6,931,000
Sub-total, Operations	42,133,000	5,568,000	16,000,000	63,701,000
TOTAL NEW APPROPRIATIONS	P 60,948,000	P 11,698,000	P 16,000,000	P 88,646,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

40,821

Total Permanent Positions

40,821

Other Compensation Common to All

Personnel Economic Relief Allowance

2,064

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

516

Honoraria

337

Mid-Year Bonus - Civilian

3,402

Year End Bonus

3,402

Cash Gift

430

Productivity Enhancement Incentive

430

Step Increment

102

Total Other Compensation Common to All

11,019

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

6,249

Total Other Compensation for Specific Groups

6,262

Other Benefits

PAG-IBIG Contributions

104

PhilHealth Contributions

423

Employees Compensation Insurance Premiums

104

Loyalty Award - Civilian

110

Total Other Benefits	741
Non-Permanent Positions	2,105
Total Personnel Services	60,948
Maintenance and Other Operating Expenses	
Travelling Expenses	924
Training and Scholarship Expenses	2,578
Supplies and Materials Expenses	1,490
Utility Expenses	2,244
Communication Expenses	1,021
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	338
General Services	100
Repairs and Maintenance	305
Financial Assistance/Subsidy	40
Taxes, Insurance Premiums and Other Fees	638
Labor and Wages	642
Other Maintenance and Operating Expenses	
Representation Expenses	667
Transportation and Delivery Expenses	367
Membership Dues and Contributions to Organizations	120
Subscription Expenses	107
Total Maintenance and Other Operating Expenses	11,698
Total Current Operating Expenditures	72,646
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,000
Total Capital Outlays	16,000
TOTAL NEW APPROPRIATIONS	88,646

L. REGION VIII - EASTERN VISAYAS

L.1. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....P- 389,444,000
=====

New Appropriations, by Program
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 44,870,000	P 9,461,000	P 4,082,000	P 58,413,000
Operations	265,154,000	38,246,000	27,631,000	331,031,000
HIGHER EDUCATION PROGRAM	263,711,000	25,433,000	26,761,000	315,905,000
ADVANCED EDUCATION PROGRAM	1,293,000	385,000	40,000	1,718,000
RESEARCH PROGRAM	100,000	4,328,000	735,000	5,163,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,100,000	95,000	8,245,000
TOTAL NEW APPROPRIATIONS	P 310,024,000	P 47,707,000	P 31,713,000	P 389,444,000

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 40,620,000	P 9,461,000	P 4,082,000	P 54,163,000
Administration of Personnel Benefits	4,250,000			4,250,000
Sub-total, General Administration and Support	44,870,000	9,461,000	4,082,000	58,413,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	263,711,000	25,433,000	26,761,000	315,905,000
HIGHER EDUCATION PROGRAM	263,711,000	25,433,000	26,761,000	315,905,000
Provision of Higher Education Services	263,711,000	25,433,000	21,761,000	310,905,000

Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Repair/Rehabilitation of Multi-Purpose Building Can-Avid Campus			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	1,393,000	4,713,000	775,000	6,881,000
ADVANCED EDUCATION PROGRAM	1,293,000	385,000	40,000	1,718,000
Provision of Advanced Education Services	1,293,000	385,000	40,000	1,718,000
RESEARCH PROGRAM	100,000	4,328,000	735,000	5,163,000
Conduct of Research Services	100,000	4,328,000	735,000	5,163,000
Community engagement increased	50,000	8,100,000	95,000	8,245,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,100,000	95,000	8,245,000
Provision of Extension Services	50,000	8,100,000	95,000	8,245,000
Sub-total, Operations	265,154,000	38,246,000	27,631,000	331,031,000
TOTAL NEW APPROPRIATIONS	P 310,024,000	P 47,707,000	P 31,713,000	P 389,444,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	228,458
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Total Permanent Positions	228,458
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Other Compensation Common to All

Personnel Economic Relief Allowance	16,512
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	4,128
Honoraria	2,137
Mid-Year Bonus - Civilian	19,039
Year End Bonus	19,039
Cash Gift	3,440
Productivity Enhancement Incentive	3,440
Step Increment	571

Total Other Compensation Common to All	68,786
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	890
Lump-sum for filling of Positions - Civilian	784
Total Other Compensation for Specific Groups	1,674
Other Benefits	
PAG-IBIG Contributions	826
PhilHealth Contributions	2,791
Employees Compensation Insurance Premiums	826
Terminal Leave	3,466
Total Other Benefits	7,909
Non-Permanent Positions	3,197
Total Personnel Services	310,024
Maintenance and Other Operating Expenses	
Travelling Expenses	2,821
Training and Scholarship Expenses	4,154
Supplies and Materials Expenses	12,027
Utility Expenses	6,005
Communication Expenses	1,386
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,998
General Services	2,190
Repairs and Maintenance	9,453
Taxes, Insurance Premiums and Other Fees	1,159
Labor and Wages	119
Other Maintenance and Operating Expenses	
Advertising Expenses	107
Printing and Publication Expenses	414
Representation Expenses	2,308
Rent/Lease Expenses	45
Membership Dues and Contributions to Organizations	429
Subscription Expenses	192
Other Maintenance and Operating Expenses	2,720
Total Maintenance and Other Operating Expenses	47,707
Total Current Operating Expenditures	357,731
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	5,000
Machinery and Equipment Outlay	7,113
Transportation Equipment Outlay	19,600
Total Capital Outlays	31,713
TOTAL NEW APPROPRIATIONS	389,444

L.2. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder P 390,226,000
=====

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 65,207,000	P 13,632,000	P	P 78,839,000
Support to Operations	754,000			754,000
Operations	280,422,000	20,211,000	10,000,000	310,633,000
HIGHER EDUCATION PROGRAM	271,985,000	16,487,000	10,000,000	298,472,000
ADVANCED EDUCATION PROGRAM	3,760,000	1,390,000		5,150,000
RESEARCH PROGRAM	1,883,000	2,049,000		3,932,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,794,000	285,000		3,079,000
TOTAL NEW APPROPRIATIONS	P 346,383,000	P 33,843,000	P 10,000,000	P 390,226,000

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 36,287,000	P 13,632,000	P	P 49,919,000
Administration of Personnel Benefits	28,920,000			28,920,000
Sub-total, General Administration and Support	65,207,000	13,632,000		78,839,000
Support to Operations				
Auxiliary Services	754,000			754,000
Sub-total, Support to Operations	754,000			754,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and				

access of deserving but poor students to quality tertiary education increased	271,985,000	16,487,000	10,000,000	298,472,000
HIGHER EDUCATION PROGRAM	271,985,000	16,487,000	10,000,000	298,472,000
Provision of Higher Education Services	271,985,000	16,487,000		288,472,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of EVSU Residencia Building (Student Dormitory), Main Campus, Tacloban City			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	5,643,000	3,439,000		9,082,000
ADVANCED EDUCATION PROGRAM	3,760,000	1,390,000		5,150,000
Provision of Advanced Education Services	3,760,000	1,390,000		5,150,000
RESEARCH PROGRAM	1,883,000	2,049,000		3,932,000
Conduct of Research Services	1,883,000	2,049,000		3,932,000
Community engagement increased	2,794,000	285,000		3,079,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,794,000	285,000		3,079,000
Provision of Extension Services	2,794,000	285,000		3,079,000
Sub-total, Operations	280,422,000	20,211,000	10,000,000	310,633,000
TOTAL NEW APPROPRIATIONS	P 346,383,000	P 33,843,000	P 10,000,000	P 390,226,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

242,724

Total Permanent Positions

242,724

Other Compensation Common to All

Personnel Economic Relief Allowance

14,112

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,528

Honoraria

1,628

Mid-Year Bonus - Civilian

20,226

Year End Bonus	20,226
Cash Gift	2,940
Productivity Enhancement Incentive	2,940
Step Increment	607
Total Other Compensation Common to All	66,687
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	946
Lump-sum for filling of Positions - Civilian	24,689
Total Other Compensation for Specific Groups	25,635
Other Benefits	
PAG-IBIG Contributions	707
PhilHealth Contributions	2,703
Employees Compensation Insurance Premiums	707
Loyalty Award - Civilian	65
Terminal Leave	4,231
Total Other Benefits	8,413
Non-Permanent Positions	2,924
Total Personnel Services	346,383
Maintenance and Other Operating Expenses	
Travelling Expenses	3,525
Training and Scholarship Expenses	1,610
Supplies and Materials Expenses	6,570
Utility Expenses	9,150
Communication Expenses	990
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	280
General Services	3,955
Repairs and Maintenance	700
Taxes, Insurance Premiums and Other Fees	1,775
Labor and Wages	1,675
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	250
Representation Expenses	2,616
Membership Dues and Contributions to Organizations	150
Subscription Expenses	
Other Maintenance and Operating Expenses	465
Total Maintenance and Other Operating Expenses	33,843
Total Current Operating Expenditures	380,226
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	390,226

L.3. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 204,606,000
=====

New Appropriations, by Program
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 29,755,000	P 21,055,000	P	P 50,810,000
Support to Operations	9,132,000	343,000		9,475,000
Operations	113,594,000	20,727,000	10,000,000	144,321,000
HIGHER EDUCATION PROGRAM	104,124,000	18,665,000	10,000,000	132,789,000
ADVANCED EDUCATION PROGRAM	2,722,000	892,000		3,614,000
RESEARCH PROGRAM	2,810,000	546,000		3,356,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,938,000	624,000		4,562,000
Sub-total, Operations	113,594,000	20,727,000	10,000,000	144,321,000
TOTAL NEW APPROPRIATIONS	P 152,481,000	P 42,125,000	P 10,000,000	P 204,606,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 20,528,000	P 21,055,000	P	P 41,583,000
Administration of Personnel Benefits	9,227,000			9,227,000
Sub-total, General Administration and Support	29,755,000	21,055,000		50,810,000
Support to Operations				
Auxiliary Services	9,132,000	343,000		9,475,000
Sub-total, Support to Operations	9,132,000	343,000		9,475,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	104,124,000	18,665,000	10,000,000	132,789,000
HIGHER EDUCATION PROGRAM	104,124,000	18,665,000	10,000,000	132,789,000
Provision of Higher Education Services	104,124,000	18,665,000		122,789,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Rehabilitation of Human Resource Development Center (HRDC) Building, LNU Main Campus, Tacloban City, Leyte			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	5,532,000	1,438,000		6,970,000
ADVANCED EDUCATION PROGRAM	2,722,000	892,000		3,614,000
Provision of Advanced Education Services	2,722,000	892,000		3,614,000
RESEARCH PROGRAM	2,810,000	546,000		3,356,000
Conduct of Research Services	2,810,000	546,000		3,356,000
Community engagement increased	3,938,000	624,000		4,562,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,938,000	624,000		4,562,000
Provision of Extension Services	3,938,000	624,000		4,562,000
Sub-total, Operations	113,594,000	20,727,000	10,000,000	144,321,000
TOTAL NEW APPROPRIATIONS	P 152,481,000	P 42,125,000	P 10,000,000	P 204,606,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

107,896

Total Permanent Positions

107,896

Other Compensation Common to All

Personnel Economic Relief Allowance

6,696

Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,674
Honoraria	2,841
Mid-Year Bonus - Civilian	8,991
Year End Bonus	8,991
Cash Gift	1,395
Productivity Enhancement Incentive	1,395
Step Increment	268
Total Other Compensation Common to All	32,611
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	393
Lump-sum for filling of Positions - Civilian	8,116
Total Other Compensation for Specific Groups	8,509
Other Benefits	
PAG-IBIG Contributions	335
PhilHealth Contributions	1,268
Employees Compensation Insurance Premiums	335
Terminal Leave	1,111
Total Other Benefits	3,049
Non-Permanent Positions	416
Total Personnel Services	152,481
Maintenance and Other Operating Expenses	
Travelling Expenses	1,410
Training and Scholarship Expenses	6,312
Supplies and Materials Expenses	6,820
Utility Expenses	9,865
Communication Expenses	1,056
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	6,898
Repairs and Maintenance	6,424
Taxes, Insurance Premiums and Other Fees	1,027
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	1,512
Other Maintenance and Operating Expenses	369
Total Maintenance and Other Operating Expenses	42,125
Total Current Operating Expenditures	194,606
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	204,606

L.4. NAVAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 176,634,000
=====

New Appropriations, by Program
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 28,990,000	P 6,060,000	P	P 35,050,000
Support to Operations		124,000		124,000
Operations	119,853,000	11,607,000	10,000,000	141,460,000
HIGHER EDUCATION PROGRAM	119,550,000	9,562,000	10,000,000	139,112,000
ADVANCED EDUCATION PROGRAM		47,000		47,000
RESEARCH PROGRAM	303,000	1,627,000		1,930,000
TECHNICAL ADVISORY EXTENSION PROGRAM		371,000		371,000
TOTAL NEW APPROPRIATIONS	P 148,843,000	P 17,791,000	P 10,000,000	P 176,634,000

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 14,215,000	P 6,060,000	P	P 20,275,000
Administration of Personnel Benefits	14,775,000			14,775,000
Sub-total, General Administration and Support	28,990,000	6,060,000		35,050,000
Support to Operations				
Auxiliary Services		124,000		124,000
Sub-total, Support to Operations		124,000		124,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	119,550,000	9,562,000	10,000,000	139,112,000
HIGHER EDUCATION PROGRAM	119,550,000	9,562,000	10,000,000	139,112,000
Provision of Higher Education Services	119,550,000	9,562,000		129,112,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Renovation and Repair of MSU Technology Building (Phase IV)			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	303,000	1,674,000		1,977,000
ADVANCED EDUCATION PROGRAM		47,000		47,000
Provision of Advanced Education Services		47,000		47,000
RESEARCH PROGRAM	303,000	1,627,000		1,930,000
Conduct of Research Services	303,000	1,627,000		1,930,000
Community engagement increased		371,000		371,000
TECHNICAL ADVISORY EXTENSION PROGRAM		371,000		371,000
Provision of Extension Services		371,000		371,000
Sub-total, Operations	119,853,000	11,607,000	10,000,000	141,460,000
TOTAL NEW APPROPRIATIONS	P 148,843,000	P 17,791,000	P 10,000,000	P 176,634,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

101,781

Total Permanent Positions

101,781

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

7,032

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

1,758

Honoraria	548
Mid-Year Bonus - Civilian	8,481
Year End Bonus	8,481
Cash Gift	1,465
Productivity Enhancement Incentive	1,465
Step Increment	254
Total Other Compensation Common to All	29,604
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	120
Lump-sum for filling of Positions - Civilian	12,101
Total Other Compensation for Specific Groups	12,221
Other Benefits	
PAG-IBIG Contributions	352
PhilHealth Contributions	1,255
Employees Compensation Insurance Premiums	352
Loyalty Award - Civilian	35
Terminal Leave	2,674
Total Other Benefits	4,668
Non-Permanent Positions	569
Total Personnel Services	148,843
Maintenance and Other Operating Expenses	
Travelling Expenses	3,382
Training and Scholarship Expenses	1,447
Supplies and Materials Expenses	3,056
Utility Expenses	1,035
Communication Expenses	348
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,861
General Services	640
Repairs and Maintenance	2,009
Taxes, Insurance Premiums and Other Fees	780
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	125
Representation Expenses	1,026
Transportation and Delivery Expenses	192
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	165
Subscription Expenses	96
Other Maintenance and Operating Expenses	1,399
Total Maintenance and Other Operating Expenses	17,791
Total Current Operating Expenditures	166,634
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	10,000

Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	176,634

L.5. NORTHWEST SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 165,172,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 40,250,000	P 3,869,000	P	P 44,119,000
Support to Operations		1,824,000		1,824,000
Operations	97,626,000	11,603,000	10,000,000	119,229,000
HIGHER EDUCATION PROGRAM	93,740,000	10,282,000	10,000,000	114,022,000
ADVANCED EDUCATION PROGRAM		193,000		193,000
RESEARCH PROGRAM		606,000		606,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,886,000	522,000		4,408,000
TOTAL NEW APPROPRIATIONS	P 137,876,000	P 17,296,000	P 10,000,000	P 165,172,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 18,808,000	P 3,869,000	P	P 22,677,000
Administration of Personnel Benefits	21,442,000			21,442,000
Sub-total, General Administration and Support	40,250,000	3,869,000		44,119,000

Support to Operations			
Auxiliary Services	1,824,000		1,824,000
Sub-total, Support to Operations	1,824,000		1,824,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	93,740,000	10,282,000	10,000,000
			114,022,000
HIGHER EDUCATION PROGRAM	93,740,000	10,282,000	10,000,000
			114,022,000
Provision of Higher Education Services	93,740,000	10,282,000	104,022,000
Project(s)			
Locally-Funded Project(s)		10,000,000	10,000,000
Improvement of Sports Facilities, NSSU Main Campus, Calbayog City		10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		799,000	799,000
ADVANCED EDUCATION PROGRAM	193,000		193,000
Provision of Advanced Education Services	193,000		193,000
RESEARCH PROGRAM	606,000		606,000
Conduct of Research Services	606,000		606,000
Community engagement increased	3,886,000	522,000	4,408,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,886,000	522,000	4,408,000
Provision of Extension Services	3,886,000	522,000	4,408,000
Sub-total, Operations	97,626,000	11,603,000	10,000,000
			119,229,000
TOTAL NEW APPROPRIATIONS	P 137,876,000	P 17,296,000	P 10,000,000
			P 165,172,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

86,541

Total Permanent Positions

86,541

Other Compensation Common to All	
Personnel Economic Relief Allowance	5,736
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,434
Honoraria	2,010
Mid-Year Bonus - Civilian	7,211
Year End Bonus	7,211
Cash Gift	1,195
Productivity Enhancement Incentive	1,195
Step Increment	217
Total Other Compensation Common to All	26,689
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	346
Lump-sum for filling of Positions - Civilian	21,442
Total Other Compensation for Specific Groups	21,788
Other Benefits	
PAG-IBIG Contributions	287
PhilHealth Contributions	1,030
Employees Compensation Insurance Premiums	287
Loyalty Award - Civilian	155
Total Other Benefits	1,759
Non-Permanent Positions	1,099
Total Personnel Services	137,876
Maintenance and Other Operating Expenses	
Travelling Expenses	1,882
Training and Scholarship Expenses	350
Supplies and Materials Expenses	4,279
Utility Expenses	4,524
Communication Expenses	470
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	795
General Services	1,822
Repairs and Maintenance	990
Financial Assistance/Subsidy	50
Taxes, Insurance Premiums and Other Fees	461
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	930
Transportation and Delivery Expenses	148
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50
Total Maintenance and Other Operating Expenses	17,296
Total Current Operating Expenditures	155,172
Capital Outlays	

Property, Plant and Equipment Outlay Building and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	165,172

**L.6. PALOMPON POLYTECHNIC STATE UNIVERSITY
(PALOMPON INSTITUTE OF TECHNOLOGY)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 203,129,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 44,915,000	P 5,970,000	P	P 50,885,000
Support to Operations	301,000	1,931,000		2,232,000
Operations	95,524,000	18,488,000	36,000,000	150,012,000
HIGHER EDUCATION PROGRAM	94,773,000	16,996,000	36,000,000	147,769,000
RESEARCH PROGRAM	751,000	1,073,000		1,824,000
TECHNICAL ADVISORY EXTENSION PROGRAM		419,000		419,000
TOTAL NEW APPROPRIATIONS	P 140,740,000	P 26,389,000	P 36,000,000	P 203,129,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 23,322,000	P 5,970,000	P	P 29,292,000
Administration of Personnel Benefits	21,593,000			21,593,000
Sub-total, General Administration and Support	44,915,000	5,970,000		50,885,000

Support to Operations				
Auxiliary Services	301,000	1,931,000		2,232,000
Sub-total, Support to Operations	301,000	1,931,000		2,232,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	94,773,000	16,996,000	36,000,000	147,769,000
HIGHER EDUCATION PROGRAM	94,773,000	16,996,000	36,000,000	147,769,000
Provision of Higher Education Services	94,773,000	16,996,000		111,769,000
Project(s)				
Locally-Funded Project(s)			36,000,000	36,000,000
Completion on the Reconstruction of the Old Guest House/Alumni Building			15,000,000	15,000,000
Completion of the Maritime Vessel Training Center			11,000,000	11,000,000
Completion on the Reconstruction of the Old Guest House/Alumni Building			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	751,000	1,073,000		1,824,000
RESEARCH PROGRAM	751,000	1,073,000		1,824,000
Conduct of Research Services	751,000	1,073,000		1,824,000
Community engagement increased		419,000		419,000
TECHNICAL ADVISORY EXTENSION PROGRAM		419,000		419,000
Provision of Extension Services		419,000		419,000
Sub-total, Operations	95,524,000	18,488,000	36,000,000	150,012,000
TOTAL NEW APPROPRIATIONS	P 140,740,000	P 26,389,000	P 36,000,000	P 203,129,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

90,365

Total Permanent Positions

90,365

Other Compensation Common to All

Personnel Economic Relief Allowance	5,736
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,434
Honoraria	800
Mid-Year Bonus - Civilian	7,530
Year End Bonus	7,530
Cash Gift	1,195
Productivity Enhancement Incentive	1,195
Step Increment	225

Total Other Compensation Common to All	26,125
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	136
Lump-sum for filling of Positions - Civilian	17,026

Total Other Compensation for Specific Groups	17,162
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Other Benefits

PAG-IBIG Contributions	286
PhilHealth Contributions	1,044
Employees Compensation Insurance Premiums	286
Terminal Leave	4,567

Total Other Benefits	6,183
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Non-Permanent Positions	905
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Total Personnel Services	140,740
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Maintenance and Other Operating Expenses

Travelling Expenses	1,600
Training and Scholarship Expenses	670
Supplies and Materials Expenses	7,142
Utility Expenses	5,160
Communication Expenses	827
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	540
General Services	3,133
Repairs and Maintenance	3,582
Taxes, Insurance Premiums and Other Fees	1,804
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organization	200
Other Maintenance and Operating Expenses	1,609

Total Maintenance and Other Operating Expenses	26,389
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Total Current Operating Expenditures	167,129
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Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures	36,000
Total Capital Outlays	36,000
TOTAL NEW APPROPRIATIONS	203,129

L.7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 239,282,000

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 40,064,000	P 5,490,000	P	P 45,554,000
Support to Operations	4,179,000	529,000		4,708,000
Operations	150,815,000	28,205,000	10,000,000	189,020,000
HIGHER EDUCATION PROGRAM	147,135,000	21,361,000	10,000,000	178,496,000
ADVANCED EDUCATION PROGRAM	3,680,000	770,000		4,450,000
RESEARCH PROGRAM		5,814,000		5,814,000
TECHNICAL ADVISORY EXTENSION PROGRAM		260,000		260,000
TOTAL NEW APPROPRIATIONS	P 195,058,000	P 34,224,000	P 10,000,000	P 239,282,000

New Appropriations, by Programs/Activities/Projects

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 30,362,000	P 5,490,000	P	P 35,852,000
Administration of Personnel Benefits	9,702,000			9,702,000
Sub-total, General Administration and Support	40,064,000	5,490,000		45,554,000

Support to Operations			
Auxiliary Services	4,179,000	529,000	4,708,000
Sub-total, Support to Operations	4,179,000	529,000	4,708,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	147,135,000	21,361,000	10,000,000
HIGHER EDUCATION PROGRAM	147,135,000	21,361,000	10,000,000
Provision of Higher Education Services	147,135,000	21,361,000	168,496,000
Project(s)			
Locally-Funded Project(s)		10,000,000	10,000,000
Completion of College of Arts and Sciences (CAS) Building, SSU Main Campus, Catbalogan, Samar		10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	3,680,000	6,584,000	10,264,000
ADVANCED EDUCATION PROGRAM	3,680,000	770,000	4,450,000
Provision of Advanced Education Services	3,680,000	770,000	4,450,000
RESEARCH PROGRAM		5,814,000	5,814,000
Conduct of Research Services		5,814,000	5,814,000
Community engagement increased		260,000	260,000
TECHNICAL ADVISORY EXTENSION PROGRAM		260,000	260,000
Provision of Extension Services		260,000	260,000
Sub-total, Operations	150,815,000	28,205,000	10,000,000
TOTAL NEW APPROPRIATIONS	P 195,058,000	P 34,224,000	P 10,000,000
			P 239,282,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

138,626

Total Permanent Positions	138,626
Other Compensation Common to All	
Personnel Economic Relief Allowance	9,600
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,400
Honoraria	1,990
Mid-Year Bonus - Civilian	11,552
Year End Bonus	11,552
Cash Gift	2,000
Productivity Enhancement Incentive	2,000
Step Increment	346
Total Other Compensation Common to All	41,920
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	742
Lump-sum for filling of Positions - Civilian	9,177
Total Other Compensation for Specific Groups	9,919
Other Benefits	
PAG-IBIG Contributions	480
PhilHealth Contributions	1,670
Employees Compensation Insurance Premiums	480
Terminal Leave	525
Total Other Benefits	3,155
Non-Permanent Positions	1,438
Total Personnel Services	195,058
Maintenance and Other Operating Expenses	
Travelling Expenses	1,985
Training and Scholarship Expenses	8,155
Supplies and Materials Expenses	7,046
Utility Expenses	3,314
Communication Expenses	584
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,217
General Services	923
Repairs and Maintenance	5,020
Taxes, Insurance Premiums and Other Fees	735
Labor and Wages	235
Other Maintenance and Operating Expenses	
Advertising Expenses	284
Printing and Publication Expenses	380
Representation Expenses	1,253
Transportation and Delivery Expenses	1,089
Rent/Lease Expenses	339
Membership Dues and Contributions to Organizations	786
Subscription Expenses	500
Other Maintenance and Operating Expenses	217

GENERAL APPROPRIATIONS ACT, FY 2019

Total Maintenance and Other Operating Expenses	34,224
Total Current Operating Expenditures	229,282
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	239,282

L.B. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 291,202,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 46,971,000	P 10,616,000	P	P 57,587,000
Support to Operations		959,000		959,000
Operations	180,728,000	41,928,000	10,000,000	232,656,000
HIGHER EDUCATION PROGRAM	180,430,000	30,411,000	10,000,000	220,841,000
ADVANCED EDUCATION PROGRAM		540,000		540,000
RESEARCH PROGRAM	298,000	8,551,000		8,849,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,426,000		2,426,000
TOTAL NEW APPROPRIATIONS	P 227,699,000	P 53,503,000	P 10,000,000	P 291,202,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

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

General Management and Supervision	P	33,070,000	P	10,616,000		P	43,686,000
Administration of Personnel Benefits		13,901,000					13,901,000
Sub-total, General Administration and Support		46,971,000		10,616,000			57,587,000
Support to Operations							
Auxiliary Services				959,000			959,000
Sub-total, Support to Operations				959,000			959,000
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		180,430,000		30,411,000		10,000,000	220,841,000
HIGHER EDUCATION PROGRAM		180,430,000		30,411,000		10,000,000	220,841,000
Provision of Higher Education Services		180,430,000		30,411,000			210,841,000
Project(s)							
Locally-Funded Project(s)						10,000,000	10,000,000
Completion of University Library in Sagod Campus						10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		298,000		9,091,000			9,389,000
ADVANCED EDUCATION PROGRAM				540,000			540,000
Provision of Advanced Education Services				540,000			540,000
RESEARCH PROGRAM		298,000		8,551,000			8,849,000
Conduct of Research Services		298,000		8,551,000			8,849,000
Community engagement increased				2,426,000			2,426,000
TECHNICAL ADVISORY EXTENSION PROGRAM				2,426,000			2,426,000
Provision of Extension Services				2,426,000			2,426,000
Sub-total, Operations		180,728,000		41,928,000		10,000,000	232,656,000
TOTAL NEW APPROPRIATIONS	P	227,699,000	P	53,503,000	P	10,000,000	P 291,202,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	162,741
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Total Permanent Positions	162,741
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,824
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	2,706
Honoraria	421
Mid-Year Bonus - Civilian	13,561
Year End Bonus	13,561
Cash Gift	2,255
Productivity Enhancement Incentive	2,255
Step Increment	408

Total Other Compensation Common to All	46,327
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	346
Lump-sum for filling of Positions - Civilian	13,000

Total Other Compensation for Specific Groups	13,346
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Other Benefits

PAG-IBIG Contributions	541
PhilHealth Contributions	1,954
Employees Compensation Insurance Premiums	541
Terminal Leave	901

Total Other Benefits	3,937
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Non-Permanent Positions	1,348
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Total Personnel Services	227,699
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Maintenance and Other Operating Expenses

Travelling Expenses	4,365
Training and Scholarship Expenses	2,502
Supplies and Materials Expenses	9,032
Utility Expenses	10,917
Communication Expenses	1,122
Awards/Rewards and Prizes	417
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	6,662
General Services	5,024
Repairs and Maintenance	7,015
Taxes, Insurance Premiums and Other Fees	1,501
Labor and Wages	1,001
Other Maintenance and Operating Expenses	
Advertising Expenses	105
Printing and Publication Expenses	520

Representation Expenses	1,449
Transportation and Delivery Expenses	139
Rent/Lease Expenses	134
Membership Dues and Contributions to Organizations	516
Other Maintenance and Operating Expenses	960
Total Maintenance and Other Operating Expenses	53,503
Total Current Operating Expenditures	281,202
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	291,202

L.9. UNIVERSITY OF EASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 592,916,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 98,202,000	P 14,381,000	P	P 112,583,000
Support to Operations	7,607,000	2,903,000		10,510,000
Operations	282,545,000	40,278,000	147,000,000	469,823,000
HIGHER EDUCATION PROGRAM	261,706,000	32,947,000	147,000,000	441,653,000
ADVANCED EDUCATION PROGRAM	5,377,000	90,000		5,467,000
RESEARCH PROGRAM	9,622,000	4,576,000		14,198,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,840,000	2,665,000		8,505,000
TOTAL NEW APPROPRIATIONS	P 388,354,000	P 57,562,000	P 147,000,000	P 592,916,000

New Appropriations, by Programs/Activities/Projects

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

PROGRAMS

General Administration and Support						
General Management and Supervision	P	61,082,000	P	14,381,000	P	75,463,000
Administration of Personnel Benefits		37,120,000				37,120,000
Sub-total, General Administration and Support		98,202,000		14,381,000		112,583,000
Support to Operations						
Auxiliary Services		7,607,000		2,903,000		10,510,000
Sub-total, Support to Operations		7,607,000		2,903,000		10,510,000
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		261,706,000		32,947,000	147,000,000	441,653,000
HIGHER EDUCATION PROGRAM		261,706,000		32,947,000	147,000,000	441,653,000
Provision of Higher Education Services		261,706,000		32,947,000		294,653,000
Project(s)						
Locally-Funded Project(s)					147,000,000	147,000,000
Completion of College of Law Extension Building					8,000,000	8,000,000
Completion of Research and Extension Building					9,000,000	9,000,000
Completion of University Academic Building (Phase IV), UEP Main Campus					10,000,000	10,000,000
Construction of Multi-Purpose Centennial Hall					20,000,000	20,000,000
Construction of Academic Building, Phase IV					100,000,000	100,000,000
Higher education research improved to promote economic productivity and innovation		14,999,000		4,666,000		19,665,000
ADVANCED EDUCATION PROGRAM		5,377,000		90,000		5,467,000
Provision of Advanced Education Services		5,377,000		90,000		5,467,000
RESEARCH PROGRAM		9,622,000		4,576,000		14,198,000
Conduct of Research Services		9,622,000		4,576,000		14,198,000
Community engagement increased		5,840,000		2,665,000		8,505,000

TECHNICAL ADVISORY EXTENSION PROGRAM	5,840,000	2,665,000	8,505,000
Provision of Extension Services	5,840,000	2,665,000	8,505,000
Sub-total, Operations	282,545,000	40,278,000	469,823,000
TOTAL NEW APPROPRIATIONS	P 388,354,000	P 57,562,000	P 147,000,000 P 592,916,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 266,200

Total Permanent Positions 266,200

Other Compensation Common to All

Personnel Economic Relief Allowance 15,312

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 3,828

Honoraria 3,225

Mid-Year Bonus - Civilian 22,183

Year End Bonus 22,183

Cash Gift 3,190

Productivity Enhancement Incentive 3,190

Step Increment 666

Total Other Compensation Common to All 74,137

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 426

Lump-sum for filling of Positions - Civilian 23,605

Anniversary Bonus - Civilian 2,133

Total Other Compensation for Specific Groups 26,164

Other Benefits

PAG-IBIG Contributions 765

PhilHealth Contributions 2,934

Employees Compensation Insurance Premiums 765

Terminal Leave 13,515

Total Other Benefits 17,979

Non-Permanent Positions 3,874

Total Personnel Services 388,354

Maintenance and Other Operating Expenses

Travelling Expenses	2,778
Training and Scholarship Expenses	1,341
Supplies and Materials Expenses	10,811
Utility Expenses	4,800
Communication Expenses	1,222
Awards/Rewards and Prizes	231
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	297
Professional Services	327
General Services	6,852
Repairs and Maintenance	10,141
Taxes, Insurance Premiums and Other Fees	830
Labor and Wages	2,942
Other Maintenance and Operating Expenses	
Advertising Expenses	640
Printing and Publication Expenses	433
Representation Expenses	2,329
Transportation and Delivery Expenses	308
Rent/Lease Expenses	165
Membership Dues and Contributions to Organizations	1,115
Other Maintenance and Operating Expenses	10,000
Total Maintenance and Other Operating Expenses	57,562
Total Current Operating Expenditures	445,916
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	147,000
Total Capital Outlays	147,000
TOTAL NEW APPROPRIATIONS	592,916

L.10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 742,982,000

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 132,478,000	P 27,413,000	P	P 159,891,000
Support to Operations	19,638,000	1,717,000	42,800,000	64,155,000
Operations	400,523,000	116,096,000	2,317,000	518,936,000
HIGHER EDUCATION PROGRAM	330,254,000	68,491,000		398,745,000

ADVANCED EDUCATION PROGRAM	10,537,000	2,251,000		12,788,000
RESEARCH PROGRAM	51,506,000	35,488,000	2,317,000	89,311,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,226,000	9,866,000		18,092,000
TOTAL NEW APPROPRIATIONS	P 552,639,000	P 145,226,000	P 45,117,000	P 742,982,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 77,320,000	P 27,413,000		P 104,733,000
Administration of Personnel Benefits	55,158,000			55,158,000
Sub-total, General Administration and Support	132,478,000	27,413,000		159,891,000
Support to Operations				
Auxiliary Services	19,638,000	1,717,000	12,800,000	34,155,000
Project(s)				
Locally-Funded Project(s)			30,000,000	30,000,000
YSU Human Resources Management Information System Development (Phase I)			30,000,000	30,000,000
Sub-total, Support to Operations	19,638,000	1,717,000	42,800,000	64,155,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	330,254,000	68,491,000		398,745,000
HIGHER EDUCATION PROGRAM	330,254,000	68,491,000		398,745,000
Provision of Higher Education Services	330,254,000	68,491,000		398,745,000
Higher education research improved to promote economic productivity and innovation	62,043,000	37,739,000	2,317,000	102,099,000
ADVANCED EDUCATION PROGRAM	10,537,000	2,251,000		12,788,000
Provision of Advanced Education Services	10,537,000	2,251,000		12,788,000
RESEARCH PROGRAM	51,506,000	35,488,000	2,317,000	89,311,000

Conduct of Research Services	51,506,000	35,488,000	2,317,000	89,311,000
Community engagement increased	8,226,000	9,866,000		18,092,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,226,000	9,866,000		18,092,000
Provision of Extension Services	8,226,000	9,866,000		18,092,000
Sub-total, Operations	400,523,000	116,096,000	2,317,000	518,936,000
TOTAL NEW APPROPRIATIONS	P 552,639,000	P 145,226,000	P 45,117,000	P 742,982,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	363,477
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Total Permanent Positions	363,477
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Other Compensation Common to All

Personnel Economic Relief Allowance	22,536
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,634
Honoraria	2,629
Mid-Year Bonus - Civilian	30,290
Year End Bonus	30,290
Cash Gift	4,695
Productivity Enhancement Incentive	4,695
Step Increment	909

Total Other Compensation Common to All	102,182
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,454
Night Shift Differential Pay	688
Lump-sum for filling of Positions - Civilian	28,290

Total Other Compensation for Specific Groups	30,432
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Other Benefits

PAG-IBIG Contributions	1,127
PhilHealth Contributions	3,816
Employees Compensation Insurance Premiums	1,127
Retirement Gratuity	19,941
Terminal Leave	6,927

Total Other Benefits	32,938
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Non-Permanent Positions	23,610
Total Personnel Services	552,639
Maintenance and Other Operating Expenses	
Travelling Expenses	6,864
Training and Scholarship Expenses	29,427
Supplies and Materials Expenses	24,069
Utility Expenses	26,408
Communication Expenses	4,627
Awards/Rewards and Prizes	724
Survey, Research, Exploration and Development Expenses	450
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	400
Professional Services	2,142
General Services	19,000
Repairs and Maintenance	15,280
Taxes, Insurance Premiums and Other Fees	2,936
Labor and Wages	4,953
Other Maintenance and Operating Expenses	
Advertising Expenses	23
Printing and Publication Expenses	800
Representation Expenses	4,662
Rent/Lease Expenses	306
Membership Dues and Contributions to Organizations	1,142
Subscription Expenses	1,013
Total Maintenance and Other Operating Expenses	145,226
Total Current Operating Expenditures	697,865
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	18,967
Transportation Equipment Outlay	12,800
Intangible Assets Outlay	13,350
Total Capital Outlays	45,117
TOTAL NEW APPROPRIATIONS	742,982

N. REGION IX - ZAMBOANGA PENINSULA

N.I. J. N. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 205,273,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 54,996,000	P 13,569,000	P	P 68,565,000
Operations	103,903,000	11,805,000	21,000,000	136,708,000
HIGHER EDUCATION PROGRAM	103,203,000	8,294,000	21,000,000	132,497,000
RESEARCH PROGRAM	300,000	2,584,000		2,884,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	927,000		1,327,000
TOTAL NEW APPROPRIATIONS	P 158,899,000	P 25,374,000	P 21,000,000	P 205,273,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 27,432,000	P 13,569,000	P	P 41,001,000
Administration of Personnel Benefits	27,564,000			27,564,000
Sub-total, General Administration and Support	54,996,000	13,569,000		68,565,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	103,203,000	8,294,000	21,000,000	132,497,000
HIGHER EDUCATION PROGRAM	103,203,000	8,294,000	21,000,000	132,497,000
Provision of Higher Education Services	103,203,000	8,294,000		111,497,000

Project(s)			
Locally-Funded Project(s)		21,000,000	21,000,000
Renovation/Improvement/Upgrading of Academic Building (IT) with complete furniture and fixtures in Pagadian Campus		5,000,000	5,000,000
Improvement/Upgrading of the Multi-Purpose Building at the Main Campus		6,000,000	6,000,000
Construction of Three-Storey Student Center Building, Main Campus		10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		300,000	2,584,000
RESEARCH PROGRAM		300,000	2,584,000
Conduct of Research Services		300,000	2,584,000
Community engagement increased		400,000	927,000
TECHNICAL ADVISORY EXTENSION PROGRAM		400,000	927,000
Provision of Extension Services		400,000	927,000
Sub-total, Operations		103,903,000	11,805,000
TOTAL NEW APPROPRIATIONS		P 158,899,000 P	25,374,000 P 21,000,000 P 205,273,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

96,292

Total Permanent Positions

96,292

Other Compensation Common to All

Personnel Economic Relief Allowance

6,648

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,662

Honoraria

2,921

Mid-Year Bonus - Civilian

8,025

Year End Bonus

8,025

Cash Gift	1,385
Productivity Enhancement Incentive	1,385
Step Increment	240
Total Other Compensation Common to All	30,495
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	26
Lump-sum for filling of Positions - Civilian	27,564
Total Other Compensation for Specific Groups	27,590
Other Benefits	
PAG-IBIG Contributions	333
PhilHealth Contributions	1,168
Employees Compensation Insurance Premiums	333
Loyalty Award - Civilian	175
Total Other Benefits	2,009
Non-Permanent Positions	2,513
Total Personnel Services	158,899
Maintenance and Other Operating Expenses	
Travelling Expenses	2,124
Training and Scholarship Expenses	1,226
Supplies and Materials Expenses	5,135
Utility Expenses	3,775
Communication Expenses	2,353
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	1,510
General Services	3,500
Repairs and Maintenance	1,150
Taxes, Insurance Premiums and Other Fees	260
Other Maintenance and Operating Expenses	
Advertising Expenses	170
Printing and Publication Expenses	111
Representation Expenses	1,566
Transportation and Delivery Expenses	21
Rent/Lease Expenses	1,060
Membership Dues and Contributions to Organizations	70
Other Maintenance and Operating Expenses	1,000
Total Maintenance and Other Operating Expenses	25,374
Total Current Operating Expenditures	184,273

Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	21,000
Total Capital Outlays	21,000
TOTAL NEW APPROPRIATIONS	205,273

M.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.. P 366,639,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 65,863,000	P 9,908,000	P	P 75,771,000
Operations	222,323,000	24,960,000	43,585,000	290,868,000
HIGHER EDUCATION PROGRAM	222,323,000	18,569,000	43,585,000	284,477,000
RESEARCH PROGRAM		4,053,000		4,053,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,338,000		2,338,000
TOTAL NEW APPROPRIATIONS	P 288,186,000	P 34,868,000	P 43,585,000	P 366,639,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 47,015,000	P 9,908,000	P	P 56,923,000
Administration of Personnel Benefits	18,848,000			18,848,000
Sub-total, General Administration and Support	65,863,000	9,908,000		75,771,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	222,323,000	18,569,000	43,585,000	284,477,000
HIGHER EDUCATION PROGRAM	222,323,000	18,569,000	43,585,000	284,477,000
Provision of Higher Education Services	222,323,000	18,569,000		240,892,000
Project(s)				
Locally-Funded Project(s)			43,585,000	43,585,000
Upgrade/Rehabilitation/Construction of Two-Storey Learning Commons Library Building and Facilities in Main Campus			38,585,000	38,585,000
Construction of Digital Hub Building, Main Campus			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		4,053,000		4,053,000
RESEARCH PROGRAM		4,053,000		4,053,000
Conduct of Research Services		4,053,000		4,053,000
Community engagement increased		2,338,000		2,338,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,338,000		2,338,000
Provision of Extension Services		2,338,000		2,338,000
Sub-total, Operations	222,323,000	24,960,000	43,585,000	290,868,000
TOTAL NEW APPROPRIATIONS	P 288,186,000 P	34,868,000 P	43,585,000 P	366,639,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

205,689

Total Permanent Positions

205,689

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

12,036

Representation Allowance

330

Transportation Allowance

330

Clothing and Uniform Allowance

3,012

Monoraria	535
Mid-Year Bonus - Civilian	17,141
Year End Bonus	17,141
Cash Gift	2,510
Productivity Enhancement Incentive	2,510
Step Increment	514
Total Other Compensation Common to All	56,059
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	47
Lump-sum for filling of Positions - Civilian	17,563
Total Other Compensation for Specific Groups	17,610
Other Benefits	
PAG-IBIG Contributions	603
PhilHealth Contributions	2,202
Employees Compensation Insurance Premiums	603
Loyalty Award-Civilian	250
Terminal Leave	1,285
Total Other Benefits	4,943
Non-Permanent Positions	3,885
Total Personnel Services	288,186
Maintenance and Other Operating Expenses	
Travelling Expenses	2,629
Training and Scholarship Expenses	2,771
Supplies and Materials Expenses	8,799
Utility Expenses	6,008
Communication Expenses	782
Awards/Rewards and Prizes	939
Survey, Research, Exploration and Development Expenses	2,174
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	109
Professional Services	1,226
General Services	4,829
Repairs and Maintenance	1,738
Taxes, Insurance Premiums and Other Fees	717
Labor and Wages	428
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	102
Representation Expenses	576
Transportation and Delivery Expenses	7
Rent/Lease Expenses	2
Membership Dues and Contributions to Organizations	19
Subscription Expenses	2
Other Maintenance and Operating Expenses	1,005
Total Maintenance and Other Operating Expenses	34,868

Total Current Operating Expenditures	323,054
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	21,810
Machinery and Equipment Outlay	16,066
Furniture, Fixtures and Books Outlay	5,709
Total Capital Outlays	43,585
TOTAL NEW APPROPRIATIONS	366,639

N.3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 612,141,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 185,058,000	P 56,399,000	P	P 241,457,000
Support to Operations	1,892,000	30,000		1,922,000
Operations	322,911,000	35,851,000	10,000,000	368,762,000
HIGHER EDUCATION PROGRAM	314,683,000	27,902,000	10,000,000	352,585,000
RESEARCH PROGRAM	5,624,000	5,419,000		11,043,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,604,000	2,530,000		5,134,000
TOTAL NEW APPROPRIATIONS	P 509,861,000	P 92,280,000	P 10,000,000	P 612,141,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 50,964,000	P 56,399,000	P	P 107,363,000

Administration of Personnel Benefits	134,094,000			134,094,000
Sub-total, General Administration and Support	185,058,000	56,399,000		241,457,000
Support to Operations				
Auxiliary Services	1,892,000	30,000		1,922,000
Sub-total, Support to Operations	1,892,000	30,000		1,922,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	314,683,000	27,902,000	10,000,000	352,585,000
HIGHER EDUCATION PROGRAM	314,683,000	27,902,000	10,000,000	352,585,000
Provision of Higher Education Services	314,683,000	27,902,000		342,585,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of College of Medicine Building, Main Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	5,624,000	5,419,000		11,043,000
RESEARCH PROGRAM	5,624,000	5,419,000		11,043,000
Conduct of Research Services	5,624,000	5,419,000		11,043,000
Community engagement increased	2,604,000	2,530,000		5,134,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,604,000	2,530,000		5,134,000
Provision of Extension Services	2,604,000	2,530,000		5,134,000
Sub-total, Operations	322,911,000	35,851,000	10,000,000	368,762,000
TOTAL NEW APPROPRIATIONS	P 509,861,000	P 92,280,000	P 10,000,000	P 612,141,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

286,122

Total Permanent Positions

286,122

Other Compensation Common to All

Personnel Economic Relief Allowance	15,528
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,882
Honoraria	4,726
Mid-Year Bonus - Civilian	23,844
Year End Bonus	23,844
Cash Gift	3,235
Productivity Enhancement Incentive	3,235
Step Increment	716

Total Other Compensation Common to All	79,490
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	49
Lump-sum for filling of Positions - Civilian	120,780

Total Other Compensation for Specific Groups	120,829
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Other Benefits

PAG-IBIG Contributions	777
PhilHealth Contributions	3,090
Employees Compensation Insurance Premiums	777
Retirement Gratuity	6,669
Loyalty Award - Civilian	640
Terminal Leave	6,645

Total Other Benefits	18,598
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Non-Permanent Positions	4,822
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Total Personnel Services	509,861
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Maintenance and Other Operating Expenses

Travelling Expenses	5,764
Training and Scholarship Expenses	9,316
Supplies and Materials Expenses	7,543
Utility Expenses	18,591
Communication Expenses	2,855
Survey, Research, Exploration and Development Expenses	63
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	14,706
General Services	14,371
Repairs and Maintenance	276
Financial Assistance/Subsidy	1,172
Taxes, Insurance Premiums and Other Fees	13,076
Labor and Wages	1,389
Other Maintenance and Operating Expenses	
Advertising Expenses	620
Printing and Publication Expenses	653
Representation Expenses	1,134
Transportation and Delivery Expenses	45

Membership Dues and Contributions to Organizations	420
Subscription Expenses	164
Total Maintenance and Other Operating Expenses	92,280
Total Current Operating Expenditures	602,141
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	612,141

N.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 178,226,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 30,797,000	P 39,399,000	P	P 70,196,000
Operations	93,676,000	4,354,000	10,000,000	108,030,000
HIGHER EDUCATION PROGRAM	93,080,000	3,821,000	10,000,000	106,901,000
RESEARCH PROGRAM	596,000	364,000		960,000
TECHNICAL ADVISORY EXTENSION PROGRAM		169,000		169,000
TOTAL NEW APPROPRIATIONS	P 124,473,000	P 43,753,000	P 10,000,000	P 178,226,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

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

GENERAL APPROPRIATIONS ACT, FY 2019

General Management and Supervision	P	20,880,000	P	39,399,000	P	60,279,000
Administration of Personnel Benefits		9,917,000				9,917,000
Sub-total, General Administration and Support		30,797,000		39,399,000		70,196,000
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		93,080,000		3,821,000		10,000,000
HIGHER EDUCATION PROGRAM		93,080,000		3,821,000		10,000,000
Provision of Higher Education Services		93,080,000		3,821,000		96,901,000
Project(s)						
Locally-Funded Project(s)				10,000,000		10,000,000
Procurement of Innovation Hub, Fabrication Lab, Robotics, Mechatronics and Instrumentation Engineering Equipment				10,000,000		10,000,000
Higher education research improved to promote economic productivity and innovation		596,000		364,000		960,000
RESEARCH PROGRAM		596,000		364,000		960,000
Conduct of various research activities		596,000		364,000		960,000
Community engagement increased				169,000		169,000
TECHNICAL ADVISORY EXTENSION PROGRAM				169,000		169,000
Conduct of short skills training programs in the barangays and other agencies				169,000		169,000
Sub-total, Operations		93,676,000		4,354,000		10,000,000
TOTAL NEW APPROPRIATIONS	P	124,473,000	P	43,753,000	P	10,000,000
New Appropriations, by Object of Expenditures						
(In Thousand Pesos)						
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary						84,925
Total Permanent Positions						84,925

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,536
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,134
Honoraria	4,521
Mid-Year Bonus - Civilian	7,077
Year End Bonus	7,077
Cash Gift	945
Step Increment	945
Productivity Enhancement Incentive	212
Total Other Compensation Common to All	26,663
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	61
Lump-sum for filling of Positions - Civilian	9,666
Total Other Compensation for Specific Groups	9,727
Other Benefits	
PAG-IBIG Contributions	227
PhilHealth Contributions	928
Employees Compensation Insurance Premiums	227
Loyalty Award - Civilian	145
Terminal Leave	251
Total Other Benefits	1,778
Non-Permanent Positions	
	1,380
Total Personnel Services	124,473
Maintenance and Other Operating Expenses	
Travelling Expenses	2,860
Training and Scholarship Expenses	2,193
Supplies and Materials Expenses	4,703
Utility Expenses	10,996
Communication Expenses	1,572
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	2,420
Taxes, Insurance Premiums and Other Fees	1,128
Labor and Wages	3,500
Other Maintenance and Operating Expenses	
Representation Expenses	921
Transportation and Delivery Expenses	8
Membership Dues and Contributions to Organizations	60
Total Maintenance and Other Operating Expenses	43,753
Total Current Operating Expenditures	168,226

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	178,226

M.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 153,775,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 49,367,000	P 8,513,000	P	P 57,880,000
Operations	76,128,000	9,767,000	10,000,000	95,895,000
HIGHER EDUCATION PROGRAM	76,128,000	7,819,000	10,000,000	93,947,000
RESEARCH PROGRAM		1,060,000		1,060,000
TECHNICAL ADVISORY EXTENSION PROGRAM		888,000		888,000
TOTAL NEW APPROPRIATIONS	P 125,495,000	P 18,280,000	P 10,000,000	P 153,775,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 36,804,000	P 8,513,000	P	P 45,317,000
Administration of Personnel Benefits	12,563,000			12,563,000
Sub-total, General Administration and Support	49,367,000	8,513,000		57,880,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students				

to quality tertiary education increased	76,128,000	7,819,000	10,000,000	93,947,000
HIGHER EDUCATION PROGRAM	76,128,000	7,819,000	10,000,000	93,947,000
Provision of Higher Education Services	76,128,000	7,819,000		83,947,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCNST Regional Maritime Training Center for Basic Training			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		1,060,000		1,060,000
RESEARCH PROGRAM		1,060,000		1,060,000
Conduct of Research Services		1,060,000		1,060,000
Community engagement increased		888,000		888,000
TECHNICAL ADVISORY EXTENSION PROGRAM		888,000		888,000
Provision of Extension Services		888,000		888,000
Sub-total, Operations	76,128,000	9,767,000	10,000,000	95,895,000
TOTAL NEW APPROPRIATIONS	P 125,495,000	P 18,280,000	P 10,000,000	P 153,775,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

83,635

Total Permanent Positions

83,635

Other Compensation Common to All

Personnel Economic Relief Allowance

5,712

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,428

Honoraria

502

Mid-Year Bonus - Civilian

6,970

Year End Bonus

6,970

Cash Gift

1,190

Productivity Enhancement Incentive

1,190

Step Increment

209

Total Other Compensation Common to All	24,507
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	25
Lump-sum for filling of Positions - Civilian	12,527
Total Other Compensation for Specific Groups	12,552
Other Benefits	
PAG-IBIG Contributions	285
PhilHealth Contributions	978
Employees Compensation Insurance Premiums	285
Loyalty Award - Civilian	205
Terminal Leave	36
Total Other Benefits	1,789
Non-Permanent Positions	3,012
Total Personnel Services	125,495
Maintenance and Other Operating Expenses	
Travelling Expenses	2,983
Training and Scholarship Expenses	3,810
Supplies and Materials Expenses	2,440
Utility Expenses	4,315
Communication Expenses	273
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	589
General Services	955
Repairs and Maintenance	361
Taxes, Insurance Premiums and Other Fees	539
Labor and Wages	1,445
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	138
Membership Dues and Contributions to Organizations	41
Subscription Expenses	214
Other Maintenance and Operating Expenses	60
Total Maintenance and Other Operating Expenses	18,280
Total Current Operating Expenditures	143,775
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	153,775

N. REGION X - NORTHERN MINDANAO

N.I. BUKIDNON STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 560,152,000
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New Appropriations, by Program
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 34,972,000	P 58,557,000		P 93,529,000
Support to Operations	972,000	4,898,000		5,870,000
Operations	182,454,000	144,299,000	134,000,000	460,753,000
HIGHER EDUCATION PROGRAM	172,201,000	142,046,000	134,000,000	448,247,000
ADVANCED EDUCATION PROGRAM	8,034,000			8,034,000
RESEARCH PROGRAM		1,007,000		1,007,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,219,000	1,246,000		3,465,000
TOTAL NEW APPROPRIATIONS	P 218,398,000	P 207,754,000	P 134,000,000	P 560,152,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 21,873,000	P 58,557,000		P 80,430,000
Administration of Personnel Benefits	13,099,000			13,099,000
Sub-total, General Administration and Support	34,972,000	58,557,000		93,529,000
Support to Operations				
Auxiliary Services	972,000	4,898,000		5,870,000
Sub-total, Support to Operations	972,000	4,898,000		5,870,000

Operations

Relevant and quality tertiary education
ensured to achieve inclusive growth and
access of deserving but poor students
to quality tertiary education increased

172,201,000 142,046,000 134,000,000 448,247,000

HIGHER EDUCATION PROGRAM

172,201,000 142,046,000 134,000,000 448,247,000

Provision of Higher Education Services

172,201,000 142,046,000 9,000,000 323,247,000

Project(s)

Locally-Funded Project(s)

125,000,000 125,000,000

Construction of Academic Building for
Education Phase II

100,000,000 100,000,000

Construction of 4-Storey Academic Building with
Laboratories Phase II-Main Campus

15,000,000 15,000,000

Construction of Health Services Building - Phase II

10,000,000 10,000,000

Higher education research improved to promote
economic productivity and innovation

8,034,000 1,007,000 9,041,000

ADVANCED EDUCATION PROGRAM

8,034,000 8,034,000

Provision of Advanced Education Services

8,034,000 8,034,000

RESEARCH PROGRAM

1,007,000 1,007,000

Conduct of Research Services

1,007,000 1,007,000

Community engagement increased

2,219,000 1,246,000 3,465,000

TECHNICAL ADVISORY EXTENSION PROGRAM

2,219,000 1,246,000 3,465,000

Provision of Extension Services

2,219,000 1,246,000 3,465,000

Sub-total, Operations

182,454,000 144,299,000 134,000,000 460,753,000

TOTAL NEW APPROPRIATIONS

P 218,398,000 P 207,754,000 P 134,000,000 P 560,152,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

151,733

Total Permanent Positions

151,733

Other Compensation Common to All	
Personnel Economic Relief Allowance	9,096
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,274
Honoraria	6,212
Mid-Year Bonus - Civilian	12,644
Year End Bonus	12,644
Cash Gift	1,895
Step Increment	1,895
Productivity Enhancement Incentive	379
Total Other Compensation Common to All	47,519
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	12,000
Anniversary Bonus - Civilian	1,122
Total Other Compensation for Specific Groups	13,135
Other Benefits	
PAG-IBIG Contributions	456
PhilHealth Contributions	1,716
Employees Compensation Insurance Premiums	456
Loyalty Award - Civilian	95
Terminal Leave	1,099
Total Other Benefits	3,822
Non-Permanent Positions	
	2,189
Total Personnel Services	218,398
Maintenance and Other Operating Expenses	
Travelling Expenses	10,870
Training and Scholarship Expenses	3,971
Supplies and Materials Expenses	16,746
Utility Expenses	18,996
Communication Expenses	928
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	500
General Services	71,101
Repairs and Maintenance	6,532
Taxes, Insurance Premiums and Other Fees	1,043
Other Maintenance and Operating Expenses	
Advertising Expenses	66
Printing and Publication Expenses	1,385
Representation Expenses	2,192
Transportation and Delivery Expenses	152
Membership Dues and Contributions to Organizations	52
Subscription Expenses	877
Other Maintenance and Operating Expenses	72,211
Total Maintenance and Other Operating Expenses	207,754

Total Current Operating Expenditures	426,152
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	125,000
Machinery and Equipment Outlay	9,000
Total Capital Outlays	134,000
TOTAL NEW APPROPRIATIONS	560,152

N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 85,355,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 19,962,000	P 6,632,000	P	P 26,594,000
Operations	36,111,000	12,650,000	10,000,000	58,761,000
HIGHER EDUCATION PROGRAM	34,628,000	12,650,000	10,000,000	57,278,000
ADVANCED EDUCATION PROGRAM	1,483,000			1,483,000
TOTAL NEW APPROPRIATIONS	P 56,073,000	P 19,282,000	P 10,000,000	P 85,355,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 10,816,000	P 6,632,000	P	P 17,448,000
Administration of Personnel Benefits	9,146,000			9,146,000
Sub-total, General Administration and Support	19,962,000	6,632,000		26,594,000

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

34,628,000 12,650,000 10,000,000 57,278,000

HIGHER EDUCATION PROGRAM

34,628,000 12,650,000 10,000,000 57,278,000

Provision of Higher Education Services

34,628,000 12,650,000 47,278,000

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

10,000,000 10,000,000

Construction/Rehabilitation of Multi-Purpose Building, with Road Network and Perimeter Fence, CPSC, Catarman Campus

10,000,000 10,000,000

Higher education research improved to promote economic productivity and innovation

1,483,000 1,483,000

ADVANCED EDUCATION PROGRAM

1,483,000 1,483,000

Provision of Advanced Education Services

1,483,000 1,483,000

Sub-total, Operations

36,111,000 12,650,000 10,000,000 58,761,000

TOTAL NEW APPROPRIATIONS

P 56,073,000 P 19,282,000 P 10,000,000 P 85,355,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

35,538

Total Permanent Positions

35,538

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

2,280

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

570

Honoraria

291

Mid-Year Bonus - Civilian

2,961

Year End Bonus

2,961

Cash Gift

475

Productivity Enhancement Incentive

475

Step Increment

89

Total Other Compensation Common to All

10,318

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	185
Lump-sum for filling of Positions - Civilian	6,908
Other Personnel Benefits	2,040
	<hr/>
Total Other Compensation for Specific Groups	9,133
Other Benefits	
PAG-IBIG Contributions	114
PhilHealth Contributions	431
Employees Compensation Insurance Premiums	114
Terminal Leave	198
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Total Other Benefits	857
	<hr/>
Non-Permanent Positions	227
	<hr/>
Total Personnel Services	56,073
Maintenance and Other Operating Expenses	
Travelling Expenses	2,913
Training and Scholarship Expenses	2,746
Supplies and Materials Expenses	2,967
Utility Expenses	4,002
Communication Expenses	465
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	103
General Services	441
Repairs and Maintenance	1,996
Taxes, Insurance Premiums and Other Fees	549
Other Maintenance and Operating Expenses	
Representation Expenses	117
Membership Dues and Contributions to Organizations	103
Subscription Expenses	471
Other Maintenance and Operating Expenses	2,409
	<hr/>
Total Maintenance and Other Operating Expenses	19,282
	<hr/>
Total Current Operating Expenditures	75,355
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	7,000
Buildings and Other Structures	3,000
	<hr/>
Total Capital Outlays	10,000
	<hr/>
TOTAL NEW APPROPRIATIONS	85,355
	<hr/>

III.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 613,218,000

New Appropriations, by Program

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 83,926,000	P 53,197,000	P	P 137,123,000
Support to Operations	57,064,000	4,608,000	23,000,000	84,672,000
Operations	264,767,000	40,691,000	85,965,000	391,423,000
HIGHER EDUCATION PROGRAM	248,319,000	37,600,000	85,965,000	371,884,000
RESEARCH PROGRAM	8,194,000	1,751,000		9,945,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,254,000	1,340,000		9,594,000
Total, Programs	405,757,000	98,496,000	108,965,000	613,218,000
TOTAL NEW APPROPRIATIONS	P 405,757,000	P 98,496,000	P 108,965,000	P 613,218,000

New Appropriations, by Programs/Activities/Projects

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 46,727,000	P 53,197,000	P	P 99,924,000
Administration of Personnel Benefits	37,199,000			37,199,000
Sub-total, General Administration and Support	83,926,000	53,197,000		137,123,000
Support to Operations				
Auxiliary Services	57,064,000	4,608,000	6,000,000	67,672,000
Project(s)				
Locally-funded Project(s)			17,000,000	17,000,000
Construction of University Hospital - Phase III			5,500,000	5,500,000
Completion of Administration Building Extension (BAC, UPDO, ITSM, SUPPLY, HRMO)			11,500,000	11,500,000
Sub-total, Support to Operations	57,064,000	4,608,000	23,000,000	84,672,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	248,319,000	37,600,000	85,965,000	371,884,000
HIGHER EDUCATION PROGRAM	248,319,000	37,600,000	85,965,000	371,884,000
Provision of Higher Education Services	248,319,000	37,600,000	2,965,000	288,884,000
Project(s)				
Locally-Funded Project(s)			83,000,000	83,000,000
Construction of New College of Education and University Laboratory High School (UNLS) K-12 Building			40,500,000	40,500,000
Completion of the College of Business and Management Building and FFE			4,500,000	4,500,000
Completion of College of Engineering Integrated Laboratory Building & FFE			5,500,000	5,500,000
Completion of the College of Arts and Sciences Annex Building & FFE			10,500,000	10,500,000
Completion of Institute of Computer Application Building & FFE			12,000,000	12,000,000
Construction of College of Veterinary Medicine Academic Building			5,000,000	5,000,000
Construction of CMU Faculty Association Building			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	8,194,000	1,751,000		9,945,000
RESEARCH PROGRAM	8,194,000	1,751,000		9,945,000
Conduct of Research Services	8,194,000	1,751,000		9,945,000
Community engagement increased	8,254,000	1,340,000		9,594,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,254,000	1,340,000		9,594,000
Provision of Extension Services	8,254,000	1,340,000		9,594,000
Sub-total, Operations	264,767,000	40,691,000	85,965,000	391,423,000
TOTAL NEW APPROPRIATIONS	P 405,757,000	P 98,496,000	P 108,965,000	P 613,218,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

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

Basic Salary	275,523
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Total Permanent Positions	275,523
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Other Compensation Common to All

Personnel Economic Relief Allowance	18,240
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	4,560
Honoraria	3,698
Mid-Year Bonus - Civilian	22,959
Year End Bonus	22,959
Cash Gift	3,800
Productivity Enhancement Incentive	3,800
Step Increment	689

Total Other Compensation Common to All	81,209
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,975
Lump-sum for filling of Positions - Civilian	28,856

Total Other Compensation for Specific Groups	30,831
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Other Benefits

PAG-IBIG Contributions	912
PhilHealth Contributions	3,019
Employees Compensation Insurance Premiums	912
Loyalty Award - Civilian	305
Terminal Leave	8,343

Total Other Benefits	13,491
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Non-Permanent Positions	4,703
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Total Personnel Services	405,757
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Maintenance and Other Operating Expenses

Travelling Expenses	2,802
Training and Scholarship Expenses	5,472
Supplies and Materials Expenses	29,556
Utility Expenses	14,843
Communication Expenses	2,513
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	216
Professional Services	875
General Services	15,055
Repairs and Maintenance	19,406
Taxes, Insurance Premiums and Other Fees	1,577
Other Maintenance and Operating Expenses	

Advertising Expenses	111
Printing and Publication Expenses	221
Representation Expenses	310
Membership Dues and Contributions to Organizations	209
Other Maintenance and Operating Expenses	5,330
Total Maintenance and Other Operating Expenses	98,496
Total Current Operating Expenditures	504,253
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,500
Machinery and Equipment Outlay	10,465
Furniture, Fixtures and Books Outlay	3,000
Total Capital Outlays	108,965
TOTAL NEW APPROPRIATIONS	613,218

III.4. NSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 999,955,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 106,137,000	P 60,783,000	P	P 166,920,000
Support to Operations	18,050,000	82,863,000		100,913,000
Operations	622,833,000	99,289,000	10,000,000	732,122,000
HIGHER EDUCATION PROGRAM	569,057,000	53,698,000	10,000,000	632,755,000
ADVANCED EDUCATION PROGRAM	26,276,000	1,458,000		27,734,000
RESEARCH PROGRAM	20,855,000	34,531,000		55,386,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,645,000	9,602,000		16,247,000
TOTAL NEW APPROPRIATIONS	P 747,020,000	P 242,935,000	P 10,000,000	P 999,955,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 70,780,000	P 60,783,000		P 131,563,000
Administration of Personnel Benefits	35,357,000			35,357,000
Sub-total, General Administration and Support	106,137,000	60,783,000		166,920,000
Support to Operations				
Auxiliary Services	18,050,000	82,863,000		100,913,000
Sub-total, Support to Operations	18,050,000	82,863,000		100,913,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	569,057,000	53,698,000	10,000,000	632,755,000
HIGHER EDUCATION PROGRAM	569,057,000	53,698,000	10,000,000	632,755,000
Provision of Higher Education Services	569,057,000	53,698,000		622,755,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of 5-Storey College of Education Laboratory Building			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	47,131,000	35,989,000		83,120,000
ADVANCED EDUCATION PROGRAM	26,276,000	1,458,000		27,734,000
Provision of Advanced Education Services	26,276,000	1,458,000		27,734,000
RESEARCH PROGRAM	20,855,000	34,531,000		55,386,000
Conduct of Research Services	20,855,000	34,531,000		55,386,000
Community engagement increased	6,645,000	9,602,000		16,247,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,645,000	9,602,000		16,247,000
Provision of Extension Services	6,645,000	9,602,000		16,247,000
Sub-total, Operations	622,833,000	99,289,000	10,000,000	732,122,000
TOTAL NEW APPROPRIATIONS	P 747,020,000	P 242,935,000	P 10,000,000	P 999,955,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	564,270
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Total Permanent Positions	564,270
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Other Compensation Common to All

Personnel Economic Relief Allowance	20,616
Representation Allowance	762
Transportation Allowance	762
Clothing and Uniform Allowance	5,154
Honoraria	1,243
Mid-Year Bonus - Civilian	47,023
Year End Bonus	47,023
Cash Gift	4,295
Step Increment	4,295
Productivity Enhancement Incentive	1,411

Total Other Compensation Common to All	132,584
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	166
Lump-sum for filling of Positions - Civilian	23,640
Lump-sum for NBC 308	3,000

Total Other Compensation for Specific Groups	26,806
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Other Benefits

PAG-IBIG Contributions	1,030
PhilHealth Contributions	4,432
Employees Compensation Insurance Premiums	1,030
Retirement Gratuity	7,221
Loyalty Award - Civilian	1,135
Terminal Leave	4,496

Total Other Benefits	19,344
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Non-Permanent Positions	4,016
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Total Personnel Services	747,020
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Maintenance and Other Operating Expenses

Travelling Expenses	10,671
Training and Scholarship Expenses	30,211
Supplies and Materials Expenses	20,459

Utility Expenses	
Communication Expenses	45,500
Awards/Rewards and Prizes	6,576
Confidential, Intelligence and Extraordinary Expenses	12,200
Extraordinary and Miscellaneous Expenses	
Professional Services	180
General Services	21,914
Repairs and Maintenance	45,483
Taxes, Insurance Premiums and Other Fees	19,240
Other Maintenance and Operating Expenses	5,147
Advertising Expenses	
Printing and Publication Expenses	15
Representation Expenses	4,203
Transportation and Delivery Expenses	1,228
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	209
Subscription Expenses	288
Other Maintenance and Operating Expenses	611
	18,780
Total Maintenance and Other Operating Expenses	242,935
Total Current Operating Expenditures	989,955
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	999,955

II.5. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 88,922,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 33,745,000	P 9,652,000		P 43,397,000
Operations	22,538,000	2,987,000	20,000,000	45,525,000
HIGHER EDUCATION PROGRAM	22,538,000	1,108,000	20,000,000	43,646,000
RESEARCH PROGRAM		1,390,000		1,390,000
TECHNICAL ADVISORY EXTENSION PROGRAM		489,000		489,000

TOTAL NEW APPROPRIATIONS	P 56,283,000	P 12,639,000	P 20,000,000	P 88,922,000
=====				
New Appropriations, by Programs/Activities/Projects				
=====				
	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,181,000	P 9,652,000		P 41,833,000
Administration of Personnel Benefits	1,564,000			1,564,000
Sub-total, General Administration and Support	33,745,000	9,652,000		43,397,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	22,538,000	1,108,000	20,000,000	43,646,000
HIGHER EDUCATION PROGRAM	22,538,000	1,108,000	20,000,000	43,646,000
Provision of Higher Education Services	22,538,000	1,108,000	15,000,000	38,646,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Construction of Road Network, MMSC, Tangub City			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		1,390,000		1,390,000
RESEARCH PROGRAM		1,390,000		1,390,000
Conduct of Research Services		1,390,000		1,390,000
Community engagement increased		489,000		489,000
TECHNICAL ADVISORY EXTENSION PROGRAM		489,000		489,000
Provision of Extension Services		489,000		489,000
Sub-total, Operations	22,538,000	2,987,000	20,000,000	45,525,000
TOTAL NEW APPROPRIATIONS	P 56,283,000	P 12,639,000	P 20,000,000	P 88,922,000
=====				

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	24,750
Creation of New Positions	22,000

Total Permanent Positions	46,750
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,560
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	390
Honoraria	95
Mid-Year Bonns - Civilian	2,063
Year End Bonns	2,063
Cash Gift	325
Productivity Enhancement Incentive	325
Step Increment	61

Total Other Compensation Common to All	7,086
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	1,564

Total Other Compensation for Specific Groups	1,577
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Other Benefits

PAG-IBIG Contributions	78
PhilHealth Contributions	304
Employees Compensation Insurance Premiums	78

Total Other Benefits	460
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Non-Permanent Positions	410
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Total Personnel Services	56,283
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Maintenance and Other Operating Expenses

Travelling Expenses	506
Training and Scholarship Expenses	791
Supplies and Materials Expenses	1,168
Utility Expenses	5,012
Communication Expenses	188
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	84
Professional Services	586
General Services	2,662
Repairs and Maintenance	500
Taxes, Insurance Premiums and Other Fees	153

Labor and Wages	46
Other Maintenance and Operating Expenses	
Advertising Expenses	8
Printing and Publication Expenses	173
Representation Expenses	157
Membership Dues and Contributions to Organizations	39
Subscription Expenses	16
Other Maintenance and Operating Expenses	550
Total Maintenance and Other Operating Expenses	12,639
Total Current Operating Expenditures	68,922
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	20,000
TOTAL NEW APPROPRIATIONS	88,922

B.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 302,969,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 46,392,000	P 44,415,000	P	P 90,807,000
Support to Operations	6,955,000	2,605,000		9,560,000
Operations	178,310,000	14,292,000	10,000,000	202,602,000
HIGHER EDUCATION PROGRAM	169,047,000	9,662,000	10,000,000	188,709,000
ADVANCED EDUCATION PROGRAM	7,493,000	2,638,000		10,131,000
RESEARCH PROGRAM	1,420,000	1,593,000		3,013,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	399,000		749,000
TOTAL NEW APPROPRIATIONS	P 231,657,000	P 61,312,000	P 10,000,000	P 302,969,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 16,709,000	P 44,415,000		P 61,124,000
Administration of Personnel Benefits	29,683,000			29,683,000
Sub-total, General Administration and Support	46,392,000	44,415,000		90,807,000
Support to Operations				
Auxiliary Services	6,955,000	2,605,000		9,560,000
Sub-total, Support to Operations	6,955,000	2,605,000		9,560,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	169,047,000	9,662,000	10,000,000	188,709,000
HIGHER EDUCATION PROGRAM	169,047,000	9,662,000	10,000,000	188,709,000
Provision of Higher Education Services	169,047,000	9,662,000		178,709,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of 8-Storey Faculty Learning Resource Center, USTP, Cagayan De Oro Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	8,913,000	4,231,000		13,144,000
ADVANCED EDUCATION PROGRAM	7,493,000	2,638,000		10,131,000
Provision of Advanced Education Services	7,493,000	2,638,000		10,131,000
RESEARCH PROGRAM	1,420,000	1,593,000		3,013,000
Conduct of Research Services	1,420,000	1,593,000		3,013,000
Community engagement increased	350,000	399,000		749,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	399,000		749,000
Provision of Extension Services	350,000	399,000		749,000
Sub-total, Operations	178,310,000	14,292,000	10,000,000	202,602,000
TOTAL NEW APPROPRIATIONS	P 231,657,000	P 61,312,000	P 10,000,000	P 302,969,000

New Appropriations, by Object of Expenditures-----
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	151,847
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Total Permanent Positions	151,847
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,488
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	2,352
Honoraria	2,901
Mid-Year Bonus - Civilian	12,654
Year End Bonus	12,654
Cash Gift	1,960
Productivity Enhancement Incentive	1,960
Step Increment	379

Total Other Compensation Common to All	44,472
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	472
Lump-sum for filling of Positions - Civilian	28,853

Total Other Compensation for Specific Groups	29,325
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Other Benefits

PAG-IBIG Contributions	470
PhilHealth Contributions	1,743
Employees Compensation Insurance Premiums	470
Terminal Leave	830

Total Other Benefits	3,513
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Non-Permanent Positions	2,500
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Total Personnel Services	231,657
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Maintenance and Other Operating Expenses

Travelling Expenses	3,463
Training and Scholarship Expenses	3,063
Supplies and Materials Expenses	7,094
Utility Expenses	15,411
Communication Expenses	1,308

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	246
Professional Services	2,995
General Services	7,040
Repairs and Maintenance	6,556
Taxes, Insurance Premiums and Other Fees	6,575
Other Maintenance and Operating Expenses	
Advertising Expenses	520
Printing and Publication Expenses	849
Representation Expenses	3,514
Rent/Lease Expenses	458
Membership Dues and Contributions to Organizations	835
Subscription Expenses	730
Donations	50
Other Maintenance and Operating Expenses	605
Total Maintenance and Other Operating Expenses	61,312
Total Current Operating Expenditures	292,969
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	302,969

II.7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAYERIA CAMPUS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 106,093,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 17,141,000	P 31,924,000	P	P 49,065,000
Operations	43,905,000	3,123,000	10,000,000	57,028,000
HIGHER EDUCATION PROGRAM	43,905,000	1,516,000	10,000,000	55,421,000
RESEARCH PROGRAM		850,000		850,000
TECHNICAL ADVISORY EXTENSION PROGRAM		757,000		757,000
TOTAL NEW APPROPRIATIONS	P 61,046,000	P 35,047,000	P 10,000,000	P 106,093,000

New Appropriations, by Programs

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 14,087,000	P 31,924,000		P 46,011,000
Administration of Personnel Benefits	3,054,000			3,054,000
Sub-total, General Administration and Support	17,141,000	31,924,000		49,065,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	43,905,000	1,516,000	10,000,000	55,421,000
HIGHER EDUCATION PROGRAM	43,905,000	1,516,000	10,000,000	55,421,000
Provision of Higher Education Services	43,905,000	1,516,000		45,421,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Completion of Multi-Purpose Building/Training Center (Phase II), USTP-Claveria Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		850,000		850,000
RESEARCH PROGRAM		850,000		850,000
Conduct of Research Services		850,000		850,000
Community engagement increased		757,000		757,000
TECHNICAL ADVISORY EXTENSION PROGRAM		757,000		757,000
Provision of Extension Services		757,000		757,000
Sub-total, Operations	43,905,000	3,123,000	10,000,000	57,028,000
TOTAL NEW APPROPRIATIONS	P 61,046,000	P 35,047,000	P 10,000,000	P 106,093,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	40,863
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Total Permanent Positions	40,863
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,704
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	426
Honoraria	2,500
Mid-Year Bonus - Civilian	3,405
Year End Bonus	3,405
Cash Gift	355
Productivity Enhancement Incentive	355
Step Increment	102

Total Other Compensation Common to All	12,588
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	3,054
Other Personnel Benefits	1,900

Total Other Compensation for Specific Groups	4,996
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Other Benefits

PAG-IBIG Contributions	85
PhilHealth Contributions	380
Employees Compensation Insurance Premiums	85
Loyalty Award - Civilian	50

Total Other Benefits	600
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Non-Permanent Positions	1,999
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Total Personnel Services	61,046
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Maintenance and Other Operating Expenses

Travelling Expenses	1,657
Training and Scholarship Expenses	793
Supplies and Materials Expenses	19,171
Utility Expenses	7,704
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	586
General Services	1,438
Repairs and Maintenance	1,796
Taxes, Insurance Premiums and Other Fees	596
Other Maintenance and Operating Expenses	

Advertising Expenses	63
Printing and Publication Expenses	104
Representation Expenses	128
Transportation and Delivery Expenses	48
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	118
Other Maintenance and Operating Expenses	668
Total Maintenance and Other Operating Expenses	35,047
Total Current Operating Expenditures	96,093
Capital Outlays	
Property, Plant and Equipment Outlay Building and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	106,093

O. REGION XI - DAVAO

O.1. COMPOSTELA VALLEY STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 124,757,000

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 4,667,000	P 3,124,000	P	P 7,791,000
Operations	24,590,000	20,876,000	71,500,000	116,966,000
HIGHER EDUCATION PROGRAM	24,590,000	17,801,000	70,000,000	112,391,000
RESEARCH PROGRAM		2,722,000		2,722,000
TECHNICAL ADVISORY EXTENSION PROGRAM		353,000	1,500,000	1,853,000
TOTAL NEW APPROPRIATIONS	P 29,257,000	P 24,000,000	P 71,500,000	P 124,757,000

New Appropriations, by Programs/Activities/Projects

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 3,567,000	P 3,124,000	P	P 6,691,000
Administration of Personnel Benefits	1,100,000			1,100,000
Sub-total, General Administration and Support	4,667,000	3,124,000		7,791,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	24,590,000	17,801,000	70,000,000	112,391,000
HIGHER EDUCATION PROGRAM	24,590,000	17,801,000	70,000,000	112,391,000
Provision of Higher Education Services	24,590,000	17,801,000	5,000,000	47,391,000

Project(s)				
Locally-Funded Project(s)				
			65,000,000	65,000,000
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On-going Construction of Academic Building in Compostela Campus (Phase 2 of 3 Phases in Compostela Valley)			25,000,000	25,000,000
Purchase of Books and References including E-Learning Materials			10,000,000	10,000,000
Purchase of Technical and Scientific Equipment			10,000,000	10,000,000
Purchase of Furnitures and Fixtures			500,000	500,000
Purchase of Water Fountains			500,000	500,000
Completion of Farm Shop (Maragusan)			1,500,000	1,500,000
Completion of Farm Shop (Naparar)			1,500,000	1,500,000
Equipping of Incubation Center			1,000,000	1,000,000
Equipping of Audio-Visual Room (all campuses)			5,000,000	5,000,000
Equipping of E-Library (all campuses)			5,000,000	5,000,000
Equipping of Science and Laboratory (all campuses)			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		2,722,000		2,722,000
RESEARCH PROGRAM		2,722,000		2,722,000
Conduct of Research Services		2,722,000		2,722,000
Community engagement increased		353,000	1,500,000	1,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM		353,000	1,500,000	1,853,000
Provision of Extension Services		353,000	1,500,000	1,853,000
Sub-total, Operations	24,590,000	20,876,000	71,500,000	116,966,000
TOTAL NEW APPROPRIATIONS	P 29,257,000	P 24,000,000	P 71,500,000	P 124,757,000
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New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

21,020

Total Permanent Positions	21,020
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,704
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	426
Honoraria	72
Mid-Year Bonus - Civilian	1,751
Year End Bonus	1,751
Cash Gift	355
Productivity Enhancement Incentive	355
Step Increment	53
Total Other Compensation Common to All	6,671
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	21
Lump-sum for filling of Positions - Civilian	1,100
Total Other Compensation for Specific Groups	1,121
Other Benefits	
PAG-IBIG Contributions	85
PhilHealth Contributions	275
Employees Compensation Insurance Premiums	85
Total Other Benefits	445
Total Personnel Services	29,257
Maintenance and Other Operating Expenses	
Travelling Expenses	2,782
Training and Scholarship Expenses	1,067
Supplies and Materials Expenses	2,603
Utility Expenses	3,390
Communication Expenses	1,380
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	5,480
General Services	2,411
Repairs and Maintenance	2,330
Taxes, Insurance Premiums and Other Fees	160
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	740
Representation Expenses	1,270
Membership Dues and Contributions to Organizations	170
Other Maintenance and Operating Expenses	100
Total Maintenance and Other Operating Expenses	24,000
Total Current Operating Expenditures	53,257

Capital Outlays**Property, Plant and Equipment Outlay**

Buildings and Other Structures	25,000
Machinery and Equipment Outlay	24,500
Transportation Equipment Outlay	1,500
Furniture, Fixtures and Books Outlay	20,500

Total Capital Outlays	71,500
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TOTAL NEW APPROPRIATIONS	124,757
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0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 148,587,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 25,139,000	P 2,754,000	P	P 27,893,000
Operations	45,216,000	8,478,000	67,000,000	120,694,000
HIGHER EDUCATION PROGRAM	45,076,000	7,592,000	67,000,000	119,668,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		624,000		624,000
TECHNICAL ADVISORY EXTENSION PROGRAM		262,000		262,000
TOTAL NEW APPROPRIATIONS	P 70,355,000	P 11,232,000	P 67,000,000	P 148,587,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,622,000	P 2,754,000	P	P 20,376,000
Administration of Personnel Benefits	7,517,000			7,517,000
Sub-total, General Administration and Support	25,139,000	2,754,000		27,893,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	45,076,000	7,592,000	67,000,000	119,668,000
HIGHER EDUCATION PROGRAM	45,076,000	7,592,000	67,000,000	119,668,000
Provision of Higher Education Services	45,076,000	7,592,000		52,668,000
Project(s)				
Locally-Funded Project(s)			67,000,000	67,000,000
Four (4) Storey Academic Building with Roof Deck			45,000,000	45,000,000
Completion of Gymnasium Rehabilitation (Structural Works and Installation of Equipment)			22,000,000	22,000,000
Higher education research improved to promote economic productivity and innovation	140,000	624,000		764,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
Provision of Advanced Education Services	140,000			140,000
RESEARCH PROGRAM		624,000		624,000
Conduct of Research Services		624,000		624,000
Community engagement increased		262,000		262,000
TECHNICAL ADVISORY EXTENSION PROGRAM		262,000		262,000
Provision of Extension Services		262,000		262,000
Sub-total, Operations	45,216,000	8,478,000	67,000,000	120,694,000
TOTAL NEW APPROPRIATIONS	P 70,355,000	P 11,232,000	P 67,000,000	P 148,587,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

47,707

Total Permanent Positions

47,707

Other Compensation Common to All

Personnel Economic Relief Allowance	3,120
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	780
Honoraria	321
Mid-Year Bonus - Civilian	3,976
Year End Bonus	3,976
Cash Gift	650
Productivity Enhancement Incentive	650
Step Increment	119

Total Other Compensation Common to All	13,916
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	4,291

Total Other Compensation for Specific Groups	4,306
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Other Benefits

PAG-IBIG Contributions	156
PhilHealth Contributions	547
Employees Compensation Insurance Premiums	156
Terminal Leave	3,226

Total Other Benefits	4,085
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Non-Permanent Positions	341
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Total Personnel Services	70,355
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Maintenance and Other Operating Expenses

Travelling Expenses	686
Training and Scholarship Expenses	600
Supplies and Materials Expenses	1,374
Utility Expenses	4,439
Communication Expenses	808
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	173
General Services	2,011
Repairs and Maintenance	370
Taxes, Insurance Premiums and Other Fees	274
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	290
Membership Dues and Contributions to Organizations	65

Total Maintenance and Other Operating Expenses	11,232
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Total Current Operating Expenditures	81,587
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	7,000

Total Capital Outlays	67,000
TOTAL NEW APPROPRIATIONS	148,587

**O.3. DAVAO ORIENTAL STATE UNIVERSITY
(DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 217,994,000

New Appropriations, by Program
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 21,809,000	P 5,806,000	P	P 27,615,000
Support to Operations		1,066,000		1,066,000
Operations	85,543,000	21,270,000	82,500,000	189,313,000
HIGHER EDUCATION PROGRAM	85,243,000	18,849,000	82,500,000	186,592,000
RESEARCH PROGRAM	150,000	1,349,000		1,499,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,072,000		1,222,000
TOTAL NEW APPROPRIATIONS	P 107,352,000	P 28,142,000	P 82,500,000	P 217,994,000

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,542,000	P 5,806,000	P	P 24,348,000
Administration of Personnel Benefits	3,267,000			3,267,000
Sub-total, General Administration and Support	21,809,000	5,806,000		27,615,000
Support to Operations				
Auxiliary Services		1,066,000		1,066,000

Sub-total, Support to Operations	1,066,000	1,066,000		
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	85,243,000	18,849,000	82,500,000	186,592,000
HIGHER EDUCATION PROGRAM	85,243,000	18,849,000	82,500,000	186,592,000
Provision of Higher Education Services	85,243,000	18,849,000	5,000,000	109,092,000
Project(s)				
Locally-Funded Project(s)			77,500,000	77,500,000
On-going Completion of 5-Storey Academic Building (Phase II, 3rd and 4th Floor)			50,000,000	50,000,000
Replacement of Make-Shift Academic Classroom in Marfori, Main Campus			12,500,000	12,500,000
Concreting of Existing Oval Track (550 meters x 10 meters wide and .2 meters thick topped with rubberized paint)			15,000,000	15,000,000
Higher education research improved to promote economic productivity and innovation	150,000	1,349,000		1,499,000
RESEARCH PROGRAM	150,000	1,349,000		1,499,000
Conduct of Research Services	150,000	1,349,000		1,499,000
Community engagement increased	150,000	1,072,000		1,222,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,072,000		1,222,000
Provision of Extension Services	150,000	1,072,000		1,222,000
Sub-total, Operations	85,543,000	21,270,000	82,500,000	189,313,000
TOTAL NEW APPROPRIATIONS	P 107,352,000	P 28,142,000	P 82,500,000	P 217,994,000

New Appropriations,. by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

79,280

Total Permanent Positions

79,280

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,968
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,242
Honoraria	658
Mid-Year Bonus - Civilian	6,607
Year End Bonus	6,607
Cash Gift	1,035
Productivity Enhancement Incentive	1,035
Step Increment	198
Total Other Compensation Common to All	22,674
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	288
Lump-sum for filling of Positions - Civilian	3,162
Total Other Compensation for Specific Groups	3,450
Other Benefits	
PAG-IBIG Contributions	248
PhilHealth Contributions	924
Employees Compensation Insurance Premiums	248
Terminal Leave	105
Total Other Benefits	1,525
Non-Permanent Positions	423
Total Personnel Services	107,352
Maintenance and Other Operating Expenses	
Travelling Expenses	1,550
Training and Scholarship Expenses	1,320
Supplies and Materials Expenses	12,254
Utility Expenses	2,280
Communication Expenses	339
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,822
Repairs and Maintenance	1,500
Financial Assistance/Subsidy	250
Taxes, Insurance Premiums and Other Fees	2,412
Labor and Wages	460
Other Maintenance and Operating Expenses	
Representation Expenses	1,045
Total Maintenance and Other Operating Expenses	28,142
Total Current Operating Expenditures	135,494

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Buildings and Other Structures	62,500
Machinery and Equipment Outlay	5,000
	<hr/>
Total Capital Outlays	82,500
	<hr/>
TOTAL NEW APPROPRIATIONS	217,994
	<hr/>

0.4. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 172,075,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 22,408,000	P 3,353,000	P	P 25,761,000
Operations	60,054,000	12,160,000	74,100,000	146,314,000
	<hr/>	<hr/>	<hr/>	<hr/>
HIGHER EDUCATION PROGRAM	60,054,000	11,183,000	74,100,000	145,337,000
RESEARCH PROGRAM		629,000		629,000
TECHNICAL ADVISORY EXTENSION PROGRAM		348,000		348,000
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL NEW APPROPRIATIONS	P 82,462,000	P 15,513,000	P 74,100,000	P 172,075,000
	<hr/>	<hr/>	<hr/>	<hr/>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,553,000	P 3,353,000	P	P 16,906,000
Administration of Personnel Benefits	8,855,000			8,855,000
	<hr/>	<hr/>	<hr/>	<hr/>
Sub-total, General Administration and Support	22,408,000	3,353,000		25,761,000
	<hr/>	<hr/>	<hr/>	<hr/>

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	60,054,000	11,183,000	74,100,000	145,337,000
HIGHER EDUCATION PROGRAM	60,054,000	11,183,000	74,100,000	145,337,000
Provision of Higher Education Services	60,054,000	11,183,000	16,100,000	87,337,000
Project(s)				
Locally-Funded Project(s)			58,000,000	58,000,000
Construction of 6-Classroom Building at Malita Campus			10,000,000	10,000,000
Construction of Student Dormitory at Malita Campus			8,000,000	8,000,000
Construction of Student Dormitory at Digos Campus			5,000,000	5,000,000
Laboratory, Classroom and Library Building at Digos Campus			10,000,000	10,000,000
Construction of 2-Storey Classroom Building			25,000,000	25,000,000
Higher education research improved to promote economic productivity and innovation		629,000		629,000
RESEARCH PROGRAM		629,000		629,000
Conduct of Research Services		629,000		629,000
Community engagement increased		348,000		348,000
TECHNICAL ADVISORY EXTENSION PROGRAM		348,000		348,000
Provision of Extension Services		348,000		348,000
Sub-total, Operations	60,054,000	12,160,000	74,100,000	146,314,000
TOTAL NEW APPROPRIATIONS	P 82,462,000	P 15,513,000	P 74,100,000	P 172,075,000

New Appropriations,. by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

56,551

Total Permanent Positions

56,551

Other Compensation Common to All

Personnel Economic Relief Allowance	3,456
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	864
Honoraria	240
Mid-Year Bonus - Civilian	4,713
Year End Bonus	4,713
Cash Gift	720
Productivity Enhancement Incentive	720
Step Increment	141

Total Other Compensation Common to All	15,891
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Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian	8,838
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Total Other Compensation for Specific Groups	8,838
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Other Benefits

PAG-IBIG Contributions	173
PhilHealth Contributions	640
Employees Compensation Insurance Premiums	173
Terminal Leave	17

Total Other Benefits	1,003
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Non-Permanent Positions	179
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Total Personnel Services	82,462
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Maintenance and Other Operating Expenses

Travelling Expenses	1,413
Training and Scholarship Expenses	463
Supplies and Materials Expenses	6,624
Utility Expenses	3,806
Communication Expenses	288
Awards/Rewards and Prizes	34
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	77
Professional Services	63
General Services	1,630
Taxes, Insurance Premiums and Other Fees	364
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	36
Rent/Lease Expenses	35
Membership Dues and Contributions to Organizations	70
Subscription Expenses	42
Other Maintenance and Operating Expenses	568

Total Maintenance and Other Operating Expenses	15,513
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Total Current Operating Expenditures	97,975
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Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures	58,000
Machinery and Equipment Outlay	1,100
Transportation Equipment Outlay	15,000
Total Capital Outlays	74,100
TOTAL NEW APPROPRIATIONS	172,075

0.5. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 692,698,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 79,864,000	P 34,420,000	P	P 114,284,000
Support to Operations	2,167,000	1,959,000		4,126,000
Operations	268,859,000	55,429,000	250,000,000	574,288,000
HIGHER EDUCATION PROGRAM	249,291,000	47,537,000	250,000,000	546,828,000
ADVANCED EDUCATION PROGRAM	17,214,000	1,406,000		18,620,000
RESEARCH PROGRAM	1,602,000	5,759,000		7,361,000
TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	727,000		1,479,000
TOTAL NEW APPROPRIATIONS	P 350,890,000	P 91,808,000	P 250,000,000	P 692,698,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 27,088,000	P 34,420,000	P	P 61,508,000
Administration of Personnel Benefits	52,776,000			52,776,000
Sub-total, General Administration and Support	79,864,000	34,420,000		114,284,000

Support to Operations				
Auxiliary Services	2,167,000	1,959,000		4,126,000
Sub-total, Support to Operations	2,167,000	1,959,000		4,126,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	249,291,000	47,537,000	250,000,000	546,828,000
HIGHER EDUCATION PROGRAM	249,291,000	47,537,000	250,000,000	546,828,000
Provision of Higher Education Services	249,291,000	47,537,000	25,000,000	321,828,000
Project(s)				
Locally-Funded Project(s)			225,000,000	225,000,000
Construction of a Laboratory Building for the College of Engineering (Phase 2)			75,000,000	75,000,000
Construction of Science Laboratory Building in Tagum-Apokan Campus (Phase 6)			30,000,000	30,000,000
Completion of Information Technology Building (Phase 5)			40,000,000	40,000,000
Expansion/Rehabilitation of Covered Court in Mintal Campus			20,000,000	20,000,000
Completion of 5-Storey Quality Assurance, Accreditation and TLE Building (Phase 3)			30,000,000	30,000,000
Sound Proofing and Acoustic of University Gymnasium and Cultural Center			20,000,000	20,000,000
Construction/Repair of Academic Building (USEP-Mintal Campus)			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	18,816,000	7,165,000		25,981,000
ADVANCED EDUCATION PROGRAM	17,214,000	1,406,000		18,620,000
Provision of Advanced Education Services	17,214,000	1,406,000		18,620,000
RESEARCH PROGRAM	1,602,000	5,759,000		7,361,000
Conduct of Research Services	1,602,000	5,759,000		7,361,000
Community engagement increased	752,000	727,000		1,479,000
TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	727,000		1,479,000

Provision of Extension Services	752,000	727,000	1,479,000
Sub-total, Operations	268,859,000	55,429,000	250,000,000
TOTAL NEW APPROPRIATIONS	P 350,890,000	P 91,808,000	P 250,000,000
			P 692,698,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	230,573
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Total Permanent Positions	230,573
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Other Compensation Common to All

Personnel Economic Relief Allowance	12,504
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	3,126
Honoraria	2,943
Mid-Year Bonus - Civilian	19,214
Year End Bonus	19,214
Cash Gift	2,605
Productivity Enhancement Incentive	2,605
Step Increment	576

Total Other Compensation Common to All	63,243
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	602
Lump-sum for filling of Positions - Civilian	49,901

Total Other Compensation for Specific Groups	50,503
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Other Benefits

PAG-IBIG Contributions	625
PhilHealth Contributions	2,446
Employees Compensation Insurance Premiums	625
Terminal Leave	2,875

Total Other Benefits	6,571
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Total Personnel Services	350,890
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Maintenance and Other Operating Expenses

Travelling Expenses	4,505
Training and Scholarship Expenses	1,587
Supplies and Materials Expenses	18,122
Utility Expenses	18,155
Communication Expenses	1,661
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	12,028
General Services	5,862
Repairs and Maintenance	2,570
Taxes, Insurance Premiums and Other Fees	374
Other Maintenance and Operating Expenses	
Advertising Expenses	367
Printing and Publication Expenses	190
Representation Expenses	4,320
Membership Dues and Contributions to Organizations	259
Other Maintenance and Operating Expenses	21,676

Total Maintenance and Other Operating Expenses	91,808
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Total Current Operating Expenditures	442,698
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	225,000
Machinery and Equipment Outlay	25,000

Total Capital Outlays	250,000
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TOTAL NEW APPROPRIATIONS	692,698
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P. REGION XII - SOCCESANGEN

P.I. COTABATO STATE UNIVERSITY
(COTABATO CITY STATE POLYTECHNIC COLLEGE)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 139,097,000

New Appropriations, by Program

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 29,990,000	P 6,345,000	P	P 36,335,000
Operations	85,662,000	7,100,000	10,000,000	102,762,000
HIGHER EDUCATION PROGRAM	85,662,000	5,624,000	10,000,000	101,286,000
RESEARCH PROGRAM		781,000		781,000
TECHNICAL ADVISORY EXTENSION PROGRAM		695,000		695,000
TOTAL NEW APPROPRIATIONS	P 115,652,000	P 13,445,000	P 10,000,000	P 139,097,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,191,000	P 6,345,000	P	P 23,536,000
Administration of Personnel Benefits	12,799,000			12,799,000
Sub-total, General Administration and Support	29,990,000	6,345,000		36,335,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	85,662,000	5,624,000	10,000,000	101,286,000
HIGHER EDUCATION PROGRAM	85,662,000	5,624,000	10,000,000	101,286,000
Provision of Higher Education Services	85,662,000	5,624,000		91,286,000

Project(s)			
Locally-Funded Project(s)		10,000,000	10,000,000
Construction of Five (5) Storey Academic Building (Phase II)		10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	781,000		781,000
RESEARCH PROGRAM	781,000		781,000
Conduct of Research Services	781,000		781,000
Community engagement increased	695,000		695,000
TECHNICAL ADVISORY EXTENSION PROGRAM	695,000		695,000
Provision of Extension Services	695,000		695,000
Sub-total, Operations	85,662,000	7,100,000	10,000,000
TOTAL NEW APPROPRIATIONS	P 115,652,000 P	13,445,000 P	10,000,000 P
			139,097,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****77,620****Total Permanent Positions****77,620****Other Compensation Common to All****Personnel Economic Relief Allowance****4,992****Representation Allowance****162****Transportation Allowance****162****Clothing and Uniform Allowance****1,248****Honoraria****992****Mid-Year Bonus - Civilian****6,468****Year End Bonus****6,468****Cash Gift****1,040****Productivity Enhancement Incentive****1,040****Step Increment****194****Total Other Compensation Common to All****22,766****Other Compensation for Specific Groups****Lump-sum for filling of Positions - Civilian****11,651****Total Other Compensation for Specific Groups****11,651**

Other Benefits	
PAG-IBIG Contributions	250
PhilHealth Contributions	950
Employees Compensation Insurance Premiums	250
Terminal Leave	1,148
Total Other Benefits	2,598
Non-Permanent Positions	1,017
Total Personnel Services	115,652
Maintenance and Other Operating Expenses	
Travelling Expenses	1,584
Training and Scholarship Expenses	1,310
Supplies and Materials Expenses	3,333
Utility Expenses	1,549
Communication Expenses	431
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	615
Professional Services	740
Repairs and Maintenance	1,817
Taxes, Insurance Premiums and Other Fees	850
Other Maintenance and Operating Expenses	
Advertising Expenses	83
Printing and Publication Expenses	100
Representation Expenses	374
Transportation and Delivery Expenses	315
Membership Dues and Contributions to Organizations	94
Subscription Expenses	250
Total Maintenance and Other Operating Services	13,445
Total Current Operating Expenditures	129,097
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	139,097

P.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 169,245,000

New Appropriations, by Program**Current Operating Expenditures**

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

General Administration and Support	P	40,311,000	P	10,811,000	P	51,122,000
Operations		79,175,000		35,948,000	3,000,000	118,123,000
HIGHER EDUCATION PROGRAM		66,788,000		19,238,000	3,000,000	89,026,000
ADVANCED EDUCATION PROGRAM				990,000		990,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,623,000		1,744,000		4,367,000
CUSTODIAL CARE PROGRAM		9,764,000		13,976,000		23,740,000
TOTAL NEW APPROPRIATIONS	P	119,486,000	P	46,759,000	P	3,000,000
						169,245,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,352,000	P 10,811,000		P 40,163,000
Administration of Personnel Benefits	10,959,000			10,959,000
Sub-total, General Administration and Support	40,311,000	10,811,000		51,122,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	66,788,000	19,238,000	3,000,000	89,026,000
HIGHER EDUCATION PROGRAM	66,788,000	19,238,000	3,000,000	89,026,000
Provision of Higher Education Services	66,788,000	19,238,000		86,026,000
Project(s)				
Locally-Funded Project(s)			3,000,000	3,000,000
Construction of Agro-Forestry Building			3,000,000	3,000,000
Higher education research improved to promote economic productivity and innovation		990,000		990,000
ADVANCED EDUCATION PROGRAM		990,000		990,000
Provision of Advanced Education Services		990,000		990,000

Community engagement increased	12,387,000	15,720,000	28,107,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,623,000	1,744,000	4,367,000
Provision of Extension Services	2,623,000	1,744,000	4,367,000
CUSTODIAL CARE PROGRAM	9,764,000	13,976,000	23,740,000
Provision of Custodial Care Services	9,764,000	13,976,000	23,740,000
Sub-total, Operations	79,175,000	35,948,000	3,000,000
TOTAL NEW APPROPRIATIONS	P 119,486,000	P 46,759,000	P 3,000,000
	P 169,245,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

75,697

Total Permanent Positions

75,697

Other Compensation Common to All

Personnel Economic Relief Allowance

5,280

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,320

Honoraria

4,739

Mid-Year Bonus - Civilian

6,308

Year End Bonus

6,308

Cash Gift

1,100

Productivity Enhancement Incentive

1,100

Step Increment

188

Total Other Compensation Common to All

26,667

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

3,397

Lump-sum for filling of Positions - Civilian

10,421

Total Other Compensation for Specific Groups

13,818

Other Benefits

PAG-IBIG Contributions

264

PhilHealth Contributions

869

Employees Compensation Insurance Premiums

264

Terminal Leave

538

Total Other Benefits	1,935
Non-Permanent Positions	1,369
Total Personnel Services	119,486
Maintenance and Other Operating Expenses	
Travelling Expenses	3,059
Training and Scholarship Expenses	12,494
Supplies and Materials Expenses	18,002
Utility Expenses	3,197
Communication Expenses	412
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	4,363
Repairs and Maintenance	2,743
Taxes, Insurance Premiums and Other Fees	1,013
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	104
Representation Expenses	895
Membership Dues and Contributions to Organizations	117
Subscription Expenses	250
Total Maintenance and Other Operating Services	46,759
Total Current Operating Expenditures	166,245
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	3,000
Total Capital Outlays	3,000
TOTAL NEW APPROPRIATIONS	169,245

P.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 308,392,000

New Appropriations, by Program/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 63,550,000	P 21,805,000	P 9,000,000	P 94,355,000
Operations	170,323,000	43,614,000	100,000	214,037,000

HIGHER EDUCATION PROGRAM	170,323,000	28,591,000		198,914,000
ADVANCED EDUCATION PROGRAM		1,786,000		1,786,000
RESEARCH PROGRAM		11,509,000	100,000	11,609,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,728,000		1,728,000
TOTAL NEW APPROPRIATIONS	P 233,873,000	P 65,419,000	P 9,100,000	P 308,392,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,576,000	P 21,805,000	P 9,000,000	P 51,381,000
Administration of Personnel Benefits	42,974,000			42,974,000
Sub-total, General Administration and Support	63,550,000	21,805,000	9,000,000	94,355,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	170,323,000	28,591,000		198,914,000
HIGHER EDUCATION PROGRAM	170,323,000	28,591,000		198,914,000
Provision of Higher Education Services	170,323,000	28,591,000		198,914,000
Higher education research improved to promote economic productivity and innovation		13,295,000	100,000	13,395,000
ADVANCED EDUCATION PROGRAM		1,786,000		1,786,000
Provision of Advanced Education Services		1,786,000		1,786,000
RESEARCH PROGRAM		11,509,000	100,000	11,609,000
Conduct of Research Services		11,509,000	100,000	11,609,000
Community engagement increased		1,728,000		1,728,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,728,000		1,728,000
Provision of Extension Services		1,728,000		1,728,000
Sub-total, Operations	170,323,000	43,614,000	100,000	214,037,000
TOTAL NEW APPROPRIATIONS	P 233,873,000	P 65,419,000	P 9,100,000	P 308,392,000

New Appropriations, by Object of Expenditures**(In Thousand Pesos)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	148,087
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Total Permanent Positions	148,087
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,896
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,974
Honoraria	1,115
Mid-Year Bonus - Civilian	12,341
Year End Bonus	12,341
Cash Gift	1,645
Productivity Enhancement Incentive	1,645
Step Increment	370

Total Other Compensation Common to All	39,651
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	35,720

Total Other Compensation for Specific Groups	35,733
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Other Benefits

PAG-IBIG Contributions	395
PhilHealth Contributions	1,565
Employees Compensation Insurance Premiums	395
Terminal Leave	7,254

Total Other Benefits	9,609
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Non-Permanent Positions	793
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Total Personnel Services	233,873
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Maintenance and Other Operating Expenses

Travelling Expenses	8,476
Training and Scholarship Expenses	9,476
Supplies and Materials Expenses	16,024
Utility Expenses	8,556

Communication Expenses	4,250
Survey, Research, Exploration and Development Expenses	250
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	7,390
Repairs and Maintenance	7,809
Taxes, Insurance Premiums and Other Fees	141
Labor and Wages	100
Other Maintenance and Operating Expenses	
Advertising Expenses	47
Printing and Publication Expenses	725
Representation Expenses	1,363
Transportation and Delivery Expenses	150
Membership Dues and Contributions to Organizations	475
Subscription Expenses	72
Total Maintenance and Other Operating Services	65,419
Total Current Operating Expenditures	299,292
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	9,100
Total Capital Outlays	9,100
TOTAL NEW APPROPRIATIONS	308,392

P.4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 514,772,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 122,860,000	P 25,424,000	P	P 148,284,000
Support to Operations	9,124,000	338,000		9,462,000
Operations	323,231,000	25,795,000	8,000,000	357,026,000
HIGHER EDUCATION PROGRAM	286,579,000	11,648,000	8,000,000	306,227,000
ADVANCED EDUCATION PROGRAM	29,668,000	988,000		30,656,000
RESEARCH PROGRAM	5,908,000	11,854,000		17,762,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,076,000	1,305,000		2,381,000
TOTAL NEW APPROPRIATIONS	P 455,215,000	P 51,557,000	P 8,000,000	P 514,772,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 64,493,000	P 25,424,000		P 89,917,000
Administration of Personnel Benefits	58,367,000			58,367,000
Sub-total, General Administration and Support	122,860,000	25,424,000		148,284,000
Support to Operations				
Auxiliary Services	9,124,000	338,000		9,462,000
Sub-total, Support to Operations	9,124,000	338,000		9,462,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	286,579,000	11,648,000	8,000,000	306,227,000
HIGHER EDUCATION PROGRAM	286,579,000	11,648,000	8,000,000	306,227,000
Provision of Higher Education Services	286,579,000	11,648,000	3,000,000	301,227,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Construction of USM Institute of Middle East Asian Studies Building			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	35,576,000	12,842,000		48,418,000
ADVANCED EDUCATION PROGRAM	29,668,000	988,000		30,656,000
Provision of Advanced Education Services	29,668,000	988,000		30,656,000
RESEARCH PROGRAM	5,908,000	11,854,000		17,762,000
Conduct of Research Services	5,908,000	11,854,000		17,762,000
Community engagement increased	1,076,000	1,305,000		2,381,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,076,000	1,305,000		2,381,000

Provision of Extension Services	1,076,000	1,305,000		2,381,000
Sub-total, Operations	323,231,000	25,795,000	8,000,000	357,026,000
TOTAL NEW APPROPRIATIONS	P 455,215,000	P 51,557,000	P 8,000,000	P 514,772,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	304,970
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Total Permanent Positions	304,970
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Other Compensation Common to All

Personnel Economic Relief Allowance	16,032
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	4,008
Honoraria	3,105
Mid-Year Bonus - Civilian	25,414
Year End Bonus	25,414
Cash Gift	3,340
Productivity Enhancement Incentive	3,340
Step Increment	762

Total Other Compensation Common to All	82,099
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	562
Lump-sum for filling of Positions - Civilian	47,905

Total Other Compensation for Specific Groups	48,467
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Other Benefits

PAG-IBIG Contributions	801
PhilHealth Contributions	3,128
Employees Compensation Insurance Premiums	801
Terminal Leave	10,462

Total Other Benefits	15,192
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Non-Permanent Positions	4,487
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Total Personnel Services	455,215
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Maintenance and Other Operating Expenses

Travelling Expenses	3,997
Training and Scholarship Expenses	3,676
Supplies and Materials Expenses	6,482
Utility Expenses	11,341
Communication Expenses	558
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	339
General Services	4,524
Repairs and Maintenance	3,893
Financial Assistance/Subsidy	13,626
Taxes, Insurance Premiums and Other Fees	936
Other Maintenance and Operating Expenses	
Representation Expenses	1,473
Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	456

Total Maintenance and Other Operating Services	51,557
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Total Current Operating Expenditures	506,772
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Capital Outlays

Property, Plant and Equipment Outlay	
Building and Other Structures	5,000
Machinery and Equipment Outlay	3,000

Total Capital Outlays	8,000
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TOTAL NEW APPROPRIATIONS	514,772
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Q. REGION XIII - CANAGA

Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 212,025,000

New Appropriations, by Program

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 19,820,000	P 6,809,000	P	P 26,629,000
Support to Operations		26,284,000	13,730,000	40,014,000
Operations	46,319,000	43,471,000	55,592,000	145,382,000
HIGHER EDUCATION PROGRAM	46,319,000	41,887,000	55,592,000	143,798,000
RESEARCH PROGRAM		442,000		442,000
TECHNICAL ADVISORY EXTENSION PROGRAM		419,000		419,000
ADVANCED HIGHER EDUCATION PROGRAM		723,000		723,000
TOTAL NEW APPROPRIATIONS	P 66,139,000	P 76,564,000	P 69,322,000	P 212,025,000

New Appropriations, by Programs/Activities/Projects

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 13,059,000	P 6,809,000	P	P 19,868,000
Administration of Personnel Benefits	6,761,000			6,761,000
Sub-total, General Administration and Support	19,820,000	6,809,000		26,629,000
Support to Operations				
Auxiliary Services		26,284,000		26,284,000
Project(s)				
Locally-Funded Project(s)			13,730,000	13,730,000

Rehabilitation of Track and Field (Phase II)			13,730,000	13,730,000
Sub-total, Support to Operations	26,284,000	13,730,000		40,014,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	46,319,000	41,887,000	55,592,000	143,798,000
HIGHER EDUCATION PROGRAM	46,319,000	41,887,000	55,592,000	143,798,000
Provision of Higher Education Services	46,319,000	41,887,000		88,206,000
Project(s)				
Locally-Funded Project(s)			55,592,000	55,592,000
Upgrading of School and Laboratory Buildings and Purchase of Equipment and Facilities			55,592,000	55,592,000
Higher education research improved to promote economic productivity and innovation		861,000		861,000
ADVANCED EDUCATION PROGRAM		442,000		442,000
Provision of Advanced Higher Education Services		442,000		442,000
RESEARCH PROGRAM		419,000		419,000
Conduct of Research Services		419,000		419,000
Community engagement increased		723,000		723,000
TECHNICAL ADVISORY EXTENSION PROGRAM		723,000		723,000
Provision of Extension Services		723,000		723,000
Sub-total, Operations	46,319,000	43,471,000	55,592,000	145,382,000
TOTAL NEW APPROPRIATIONS	P 66,139,000	P 76,564,000	P 69,322,000	P 212,025,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

43,612

Total Permanent Positions

43,612

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,048
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	762
Honoraria	622
Mid-Year Bonus - Civilian	3,635
Year End Bonus	3,635
Cash Gift	635
Productivity Enhancement Incentive	635
Step Increment	109
Total Other Compensation Common to All	13,417
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	122
Lump-sum for filling of Positions - Civilian	2,226
Other Personnel Benefits	840
Anniversary Bonus - Civilian	225
Total Other Compensation for Specific Groups	3,413
Other Benefits	
PAG-IBIG Contributions	152
PhilHealth Contributions	529
Employees Compensation Insurance Premiums	152
Terminal Leave	4,535
Total Other Benefits	5,368
Non-Permanent Positions	329
Total Personnel Services	66,139
Maintenance and Other Operating Expenses	
Travelling Expenses	4,169
Training and Scholarship Expenses	11,104
Supplies and Materials Expenses	9,418
Utility Expenses	7,821
Communication Expenses	206
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	19,214
General Services	6,985
Repairs and Maintenance	15,611
Taxes, Insurance Premiums and Other Fees	1,054
Other Maintenance and Operating Expenses	
Advertising Expenses	71
Printing and Publication Expenses	431
Representation Expenses	30
Transportation and Delivery Expenses	80
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	105
Subscription Expenses	20
Total Maintenance and Other Operating Expenses	76,564

Total Current Operating Expenditures	142,703
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	69,322
Total Capital Outlays	69,322
TOTAL NEW APPROPRIATIONS	212,025

Q.2. CANAGA STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 374,158,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 25,504,000	P 39,870,000	P	P 65,374,000
Operations	137,886,000	10,898,000	160,000,000	308,784,000
HIGHER EDUCATION PROGRAM	137,658,000	8,085,000	160,000,000	305,743,000
ADVANCED EDUCATION PROGRAM	30,000	345,000		375,000
RESEARCH PROGRAM	100,000	1,863,000		1,963,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	605,000		703,000
TOTAL NEW APPROPRIATIONS	P 163,390,000	P 50,768,000	P 160,000,000	P 374,158,000

New Appropriations, by Programs/Activities/Projects

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,163,000	P 39,870,000	P	P 58,033,000
Administration of Personnel Benefits	7,341,000			7,341,000

Sub-total, General Administration and Support	25,504,000	39,870,000		65,374,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	137,658,000	8,085,000	160,000,000	305,743,000
HIGHER EDUCATION PROGRAM	137,658,000	8,085,000	160,000,000	305,743,000
Provision of Higher Education Services	137,658,000	8,085,000		145,743,000
Project(s)				
Locally-Funded Project(s)			160,000,000	160,000,000
Construction of College of Engineering and Information Technology Complex			70,000,000	70,000,000
Construction of New State-of-the-Art University Library			70,000,000	70,000,000
Construction of Multi-Purpose Building (CAS)			20,000,000	20,000,000
Higher education research improved to promote economic productivity and innovation	130,000	2,208,000		2,338,000
ADVANCED EDUCATION PROGRAM	30,000	345,000		375,000
Provision of Advanced Education Services	30,000	345,000		375,000
RESEARCH PROGRAM	100,000	1,863,000		1,963,000
Conduct of Research Services	100,000	1,863,000		1,963,000
Community engagement increased	98,000	605,000		703,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	605,000		703,000
Provision of Extension Services	98,000	605,000		703,000
Sub-total, Operations	137,886,000	10,898,000	160,000,000	308,784,000
TOTAL NEW APPROPRIATIONS	P 163,390,000	P 50,768,000	P 160,000,000	P 374,158,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				116,762

Total Permanent Positions	116,762
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,032
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,758
Honoraria	4,154
Mid-Year Bonus - Civilian	9,730
Year End Bonus	9,730
Cash Gift	1,465
Productivity Enhancement Incentive	1,465
Step Increment	292
Total Other Compensation Common to All	35,962
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	232
Lump-sum for filling of Positions - Civilian	5,951
Total Other Compensation for Specific Groups	6,183
Other Benefits	
PAG-IBIG Contributions	352
PhilHealth Contributions	1,349
Employees Compensation Insurance Premiums	352
Terminal Leave	1,390
Total Other Benefits	3,443
Non-Permanent Positions	1,040
Total Personnel Services	163,390
Maintenance and Other Operating Expenses	
Travelling Expenses	3,451
Training and Scholarship Expenses	2,726
Supplies and Materials Expenses	10,340
Utility Expenses	16,845
Communication Expenses	833
Awards/Rewards and Prizes	107
Survey, Research, Exploration and Development Expenses	65
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	249
Professional Services	2,494
General Services	5,445
Repairs and Maintenance	2,979
Taxes, Insurance Premiums and Other Fees	2,048
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	790
Representation Expenses	2,073
Transportation and Delivery Expenses	2
Rent/Lease Expenses	90
Membership Dues and Contributions to Organizations	7

Subscription Expenses	200
Other Maintenance and Operating Expenses	24
Total Maintenance and Other Operating Expenses	50,768
Total Current Operating Expenditures	214,158
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	160,000
Total Capital Outlays	160,000
TOTAL NEW APPROPRIATIONS	374,158

Q.3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 557,114,000

New Appropriations, by Program/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 53,563,000	P 25,619,000	P	P 79,182,000
Operations	164,550,000	38,382,000	275,000,000	477,932,000
HIGHER EDUCATION PROGRAM	161,050,000	23,846,000	275,000,000	459,896,000
ADVANCED EDUCATION PROGRAM	500,000	1,389,000		1,889,000
RESEARCH PROGRAM	1,500,000	7,153,000		8,653,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	5,994,000		7,494,000
TOTAL NEW APPROPRIATIONS	P 218,113,000	P 64,001,000	P 275,000,000	P 557,114,000

New Appropriations, by Programs/Activities/Projects

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

GENERAL APPROPRIATIONS ACT, FY 2019

General Management and Supervision	P	37,272,000	P	25,619,000	P	62,891,000
Administration of Personnel Benefits		16,291,000				16,291,000
Sub-total, General Administration and Support		53,563,000		25,619,000		79,182,000
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		161,050,000		23,846,000		275,000,000
HIGHER EDUCATION PROGRAM		161,050,000		23,846,000		275,000,000
Provision of Higher Education Services		161,050,000		23,846,000		184,896,000
Project(s)						
Locally-Funded Project(s)				275,000,000		275,000,000
Construction of Academic Buildings (Six Campuses)				220,000,000		220,000,000
Expansion/Improvement of Student Dormitories (Five Campuses)				55,000,000		55,000,000
Higher education research improved to promote economic productivity and innovation		2,000,000		8,542,000		10,542,000
ADVANCED EDUCATION PROGRAM		500,000		1,389,000		1,889,000
Provision of Advanced Education Services		500,000		1,389,000		1,889,000
RESEARCH PROGRAM		1,500,000		7,153,000		8,653,000
Conduct of Research Services		1,500,000		7,153,000		8,653,000
Community engagement increased		1,500,000		5,994,000		7,494,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,500,000		5,994,000		7,494,000
Provision of Extension Services		1,500,000		5,994,000		7,494,000
Sub-total, Operations		164,550,000		38,382,000		275,000,000
TOTAL NEW APPROPRIATIONS	P	218,113,000	P	64,001,000	P	275,000,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	150,119
Total Permanent Positions	150,119
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,128
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	2,532
Honoraria	3,500
Mid-Year Bonus - Civilian	12,510
Year End Bonus	12,510
Cash Gift	2,110
Productivity Enhancement Incentive	2,110
Step Increment	376
Total Other Compensation Common to All	46,112
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	593
Lump-sum for filling of Positions - Civilian	15,409
Total Other Compensation for Specific Groups	16,002
Other Benefits	
PAG-IBIG Contributions	507
PhilHealth Contributions	1,832
Employees Compensation Insurance Premiums	507
Terminal Leave	882
Total Other Benefits	3,728
Non-Permanent Positions	2,152
Total Personnel Services	218,113
Maintenance and Other Operating Expenses	
Travelling Expenses	9,422
Training and Scholarship Expenses	3,451
Supplies and Materials Expenses	18,109
Utility Expenses	7,583
Communication Expenses	691
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,500
Professional Services	5,079
General Services	7,440
Repairs and Maintenance	6,873
Taxes, Insurance Premiums and Other Fees	577
Other Maintenance and Operating Expenses	
Advertising Expenses	640
Printing and Publication Expenses	185
Representation Expenses	1,700
Transportation and Delivery Expenses	178
Membership Dues and Contributions to Organizations	185
Subscription Expenses	388

Total Maintenance and Other Operating Expenses	64,001
Total Current Operating Expenditures	282,114
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	275,000
Total Capital Outlays	275,000
TOTAL NEW APPROPRIATIONS	557,114

Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 403,807,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 48,000,000	P 22,211,000	P	P 70,211,000
Operations	136,625,000	54,971,000	142,000,000	333,596,000
HIGHER EDUCATION PROGRAM	136,625,000	44,695,000	142,000,000	323,320,000
ADVANCED EDUCATION PROGRAM		2,106,000		2,106,000
RESEARCH PROGRAM		5,517,000		5,517,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,653,000		2,653,000
TOTAL NEW APPROPRIATIONS	P 184,625,000	P 77,182,000	P 142,000,000	P 403,807,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 18,407,000	P 22,211,000	P	P 40,618,000

Administration of Personnel Benefits	29,593,000			29,593,000
Sub-total, General Administration and Support	48,000,000	22,211,000		70,211,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	136,625,000	44,695,000	142,000,000	323,320,000
HIGHER EDUCATION PROGRAM	136,625,000	44,695,000	142,000,000	323,320,000
Provision of Higher Education Services	136,625,000	44,695,000		181,320,000
Project(s)				
Locally-Funded Project(s)			142,000,000	142,000,000
Completion of Four (4) Storey Science Building - Main Campus			12,000,000	12,000,000
Repair and Improvement of Academic Building - Del Carmen Campus			30,000,000	30,000,000
Improvement of Dormitory - Malibono Campus			10,000,000	10,000,000
Improvement of Learning Resource Center (Main Campus-23,000, Del Carmen Campus-29,000) and Procurement of Lab Equipment for Training (23,000)			75,000,000	75,000,000
Improvement of Dormitories (Del Carmen Campus)			15,000,000	15,000,000
Higher education research improved to promote economic productivity and innovation		7,623,000		7,623,000
ADVANCED EDUCATION PROGRAM		2,106,000		2,106,000
Provision of Advanced Education Services		2,106,000		2,106,000
RESEARCH PROGRAM		5,517,000		5,517,000
Conduct of Research Services		5,517,000		5,517,000
Community engagement increased		2,653,000		2,653,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,653,000		2,653,000
Provision of Extension Services		2,653,000		2,653,000
Sub-total, Operations	136,625,000	54,971,000	142,000,000	333,596,000
TOTAL NEW APPROPRIATIONS	P 184,625,000	P 77,182,000	P 142,000,000	P 403,807,000

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

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	116,995
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Total Permanent Positions	116,995
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,104
Clothing and Uniform Allowance	1,776
Honoraria	836
Mid-Year Bonus - Civilian	9,750
Year End Bonus	9,750
Cash Gift	1,480
Productivity Enhancement Incentive	1,480
Step Increment	293

Total Other Compensation Common to All	32,469
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	329
Lump-sum for filling of Positions - Civilian	28,375

Total Other Compensation for Specific Groups	28,704
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Other Benefits

PAG-IBIG Contributions	356
PhilHealth Contributions	1,421
Employees Compensation Insurance Premiums	356
Terminal Leave	1,218

Total Other Benefits	3,351
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Non-Permanent Positions	3,106
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Total Personnel Services	184,625
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Maintenance and Other Operating Expenses

Travelling Expenses	6,944
Training and Scholarship Expenses	9,316
Supplies and Materials Expenses	15,229
Utility Expenses	9,668
Communication Expenses	2,114
Survey, Research, Exploration and Development Expenses	50
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	210
Professional Services	3,628
General Services	15,625
Repairs and Maintenance	9,533

Taxes, Insurance Premiums and Other Fees	1,938
Other Maintenance and Operating Expenses	
Advertising Expenses	144
Printing and Publication Expenses	150
Representation Expenses	1,042
Transportation and Delivery Expenses	5
Rent/Lease Expenses	322
Membership Dues and Contributions to Organizations	83
Subscription Expenses	35
Other Maintenance and Operating Expenses	1,146
Total Maintenance and Other Operating Expenses	77,182
Total Current Operating Expenditures	261,807
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	142,000
Total Capital Outlays	142,000
TOTAL NEW APPROPRIATIONS	403,807

R. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)**R.1. ADONG MEMORIAL POLYTECHNIC STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 57,309,000

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 9,982,000	P 12,309,000	P	P 22,291,000
Support to Operations	2,000	556,000	1,080,000	1,638,000
Operations	16,098,000	10,724,000	6,558,000	33,380,000
HIGHER EDUCATION PROGRAM	16,098,000	4,839,000	6,558,000	27,495,000
ADVANCED EDUCATION PROGRAM		558,000		558,000
RESEARCH PROGRAM		1,671,000		1,671,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,656,000		3,656,000
TOTAL NEW APPROPRIATIONS	P 26,082,000	P 23,589,000	P 7,638,000	P 57,309,000

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 9,982,000	P 12,309,000	P	P 22,291,000
Sub-total, General Administration and Support	9,982,000	12,309,000		22,291,000
Support to Operations				
Auxiliary Services	2,000	556,000		558,000
Project(s)				
Locally-Funded Project(s)			1,080,000	1,080,000
Completion of Perimeter Fencing (Phase II)			1,080,000	1,080,000

Sub-total, Support to Operations	2,000	556,000	1,080,000	1,638,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	16,098,000	4,839,000	6,558,000	27,495,000
HIGHER EDUCATION PROGRAM	16,098,000	4,839,000	6,558,000	27,495,000
Provision of Higher Education Services	16,098,000	4,839,000		20,937,000
Project(s)				
Locally-Funded Project(s)			6,558,000	6,558,000
Completion of Two-Storey Laboratory High School Building (Phase II)			1,994,000	1,994,000
Completion of Two-Storey College of Forestry Building (Phase II)			1,982,000	1,982,000
Completion of Two-Storey College of Business Administration Building (Phase II)			1,982,000	1,982,000
Completion of Two-Storey Academic Building (Phase II)			600,000	600,000
Higher education research improved to promote economic productivity and innovation		2,229,000		2,229,000
ADVANCED EDUCATION PROGRAM		558,000		558,000
Provision of Advanced Education Services		558,000		558,000
RESEARCH PROGRAM		1,671,000		1,671,000
Provision of Research Services		1,671,000		1,671,000
Community engagement increased		3,656,000		3,656,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,656,000		3,656,000
Provision of Extension Services		3,656,000		3,656,000
Sub-total, Operations	16,098,000	10,724,000	6,558,000	33,380,000
TOTAL NEW APPROPRIATIONS	P 26,082,000	P 23,589,000	P 7,638,000	P 57,309,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	19,521
Total Permanent Positions	19,521
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,272
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	318
Honoraria	167
Mid-Year Bonus - Civilian	1,627
Year End Bonus	1,627
Cash Gift	265
Productivity Enhancement Incentive	265
Step Increment	49
Total Other Compensation Common to All	5,914
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Total Other Compensation for Specific Groups	13
Other Benefits	
PAG-IBIG Contributions	64
PhilHealth Contributions	241
Employees Compensation Insurance Premiums	64
Total Other Benefits	369
Non-Permanent Positions	265
Total Personnel Services	26,082
Maintenance and Other Operating Expenses	
Travelling Expenses	3,917
Training and Scholarship Expenses	793
Supplies and Materials Expenses	4,774
Utility Expenses	357
Communication Expenses	345
Awards/Rewards and Prizes	415
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	450
Professional Services	1,600
General Services	4,372
Repairs and Maintenance	590
Labor and Wages	1,832
Other Maintenance and Operating Expenses	
Advertising Expenses	670
Printing and Publication Expenses	1,164
Representation Expenses	795
Transportation and Delivery Expenses	474
Rent/Lease Expenses	216

Membership Dues and Contributions to Organizations	425
Other Maintenance and Operating Expenses	400
Total Maintenance and Other Operating Expenses	23,589
Total Current Operating Expenditures	49,671
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,080
Buildings and Other Structures	6,558
Total Capital Outlays	7,638
TOTAL NEW APPROPRIATIONS	57,309

R.2. DASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 105,603,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 20,768,000	P 12,617,000	P	P 33,385,000
Operations	46,227,000	15,991,000	10,000,000	72,218,000
HIGHER EDUCATION PROGRAM	46,227,000	14,910,000	10,000,000	71,137,000
RESEARCH PROGRAM		552,000		552,000
TECHNICAL ADVISORY EXTENSION PROGRAM		529,000		529,000
TOTAL NEW APPROPRIATIONS	P 66,995,000	P 28,608,000	P 10,000,000	P 105,603,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,319,000	P 12,617,000	P	P 30,936,000
Administration of Personnel Benefits	2,449,000			2,449,000

GENERAL APPROPRIATIONS ACT, FY 2019

Sub-total, General Administration and Support	20,768,000	12,617,000		33,385,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	46,227,000	14,910,000	10,000,000	71,137,000
HIGHER EDUCATION PROGRAM	46,227,000	14,910,000	10,000,000	71,137,000
Provision of Higher Education Services	46,227,000	14,910,000		61,137,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Sports Complex, Main Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		552,000		552,000
RESEARCH PROGRAM		552,000		552,000
Conduct of Research Services		552,000		552,000
Community engagement increased		529,000		529,000
TECHNICAL ADVISORY EXTENSION PROGRAM		529,000		529,000
Provision of Extension Services		529,000		529,000
Sub-total, Operations	46,227,000	15,991,000	10,000,000	72,218,000
TOTAL NEW APPROPRIATIONS	P 66,995,000 P	28,608,000 P	10,000,000 P	105,603,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

47,600

Total Permanent Positions

47,600

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

3,240

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

810

Monoraria	358
Mid-Year Bonus - Civilian	3,967
Year End Bonus	3,967
Cash Gift	675
Productivity Enhancement Incentive	675
Step Increment	119
Total Other Compensation Common to All	14,135
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	2,405
Anniversary Bonus - Civilian	405
Total Other Compensation for Specific Groups	2,943
Other Benefits	
PAG-IBIG Contributions	162
PhilHealth Contributions	583
Employees Compensation Insurance Premiums	162
Loyalty Award - Civilian	135
Terminal Leave	44
Total Other Benefits	1,086
Non-Permanent Positions	1,231
Total Personnel Services	66,995
Maintenance and Other Operating Expenses	
Travelling Expenses	2,549
Training and Scholarship Expenses	366
Supplies and Materials Expenses	4,549
Utility Expenses	7,801
Communication Expenses	463
Awards/Rewards and Prizes	156
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	4,410
General Services	3,092
Repairs and Maintenance	684
Taxes, Insurance Premiums and Other Fees	499
Labor and Wages	2,119
Other Maintenance and Operating Expenses	
Advertising Expenses	21
Printing and Publication Expenses	5
Representation Expenses	1,154
Transportation and Delivery Expenses	74
Rent/Lease Expenses	384
Membership Dues and Contributions to Organizations	162
Total Maintenance and Other Operating Expenses	28,608
Total Current Operating Expenditures	95,603

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	105,603

R.3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 3,052,829,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 584,320,000	P 94,777,000	P	P 679,097,000
Support to Operations	75,432,000	2,746,000		78,178,000
Operations	2,102,061,000	144,493,000	49,000,000	2,295,554,000
HIGHER EDUCATION PROGRAM	1,978,569,000	138,568,000	49,000,000	2,166,137,000
ADVANCED EDUCATION PROGRAM	11,647,000	819,000		12,466,000
RESEARCH PROGRAM	83,905,000	3,410,000		87,315,000
TECHNICAL ADVISORY EXTENSION PROGRAM	27,940,000	1,696,000		29,636,000
TOTAL NEW APPROPRIATIONS	P 2,761,813,000	P 242,016,000	P 49,000,000	P 3,052,829,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 390,685,000	P 94,777,000	P	P 485,462,000
Region X - Northern Mindanao	20,494,000	10,828,000		31,322,000
Mindanao State University - Maawan	20,494,000	10,828,000		31,322,000

Autonomous Region in Muslim Mindanao (ARMM)	370,191,000	83,949,000		454,140,000
Mindanao State University - General Santos	46,857,000	10,388,000		57,245,000
Mindanao State University - Maguindanao	35,988,000	6,116,000		42,104,000
Mindanao State University - Marawi	266,382,000	60,530,000		326,912,000
Mindanao State University - Sulu	20,964,000	6,915,000		27,879,000
Administration of Personnel Benefits	193,635,000			193,635,000
Region X - Northern Mindanao	10,144,000			10,144,000
Mindanao State University - Maawan	10,144,000			10,144,000
Autonomous Region in Muslim Mindanao (ARMM)	183,491,000			183,491,000
Mindanao State University - General Santos	13,410,000			13,410,000
Mindanao State University - Maguindanao	11,156,000			11,156,000
Mindanao State University - Marawi	142,780,000			142,780,000
Mindanao State University - Sulu	16,145,000			16,145,000
Sub-total, General Administration and Support	584,320,000	94,777,000		679,097,000
Support to Operations				
Auxiliary Services	75,432,000	2,746,000		78,178,000
Region X - Northern Mindanao	3,102,000	164,000		3,266,000
Mindanao State University - Maawan	3,102,000	164,000		3,266,000
Autonomous Region in Muslim Mindanao (ARMM)	72,330,000	2,582,000		74,912,000
Mindanao State University - General Santos	10,390,000	1,301,000		11,691,000
Mindanao State University - Maguindanao	9,014,000	262,000		9,276,000
Mindanao State University - Marawi	51,343,000	651,000		51,994,000
Mindanao State University - Sulu	1,583,000	368,000		1,951,000
Sub-Total, Support to Operations	75,432,000	2,746,000		78,178,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	1,978,569,000	138,568,000	49,000,000	2,166,137,000
HIGHER EDUCATION PROGRAM	1,978,569,000	138,568,000	49,000,000	2,166,137,000
Provision of Higher Education Services	1,978,569,000	138,568,000		2,117,137,000
Region X - Northern Mindanao	57,211,000	3,365,000		60,576,000

Mindanao State University - Maawan	57,211,000	3,365,000	60,576,000
Autonomous Region in Muslim Mindanao (ARMM)	1,921,358,000	135,203,000	2,056,561,000
Mindanao State University - General Santos	231,876,000	12,405,000	244,281,000
Mindanao State University - Maguindanao	148,559,000	10,710,000	159,269,000
Mindanao State University - Marawi	1,398,054,000	109,295,000	1,507,349,000
Mindanao State University - Sulu	142,869,000	2,793,000	145,662,000
Project(s)			
Locally-Funded Project(s)		49,000,000	49,000,000
Construction of Campus Gymnasium of MSU-LNAC		6,000,000	6,000,000
Autonomous Region in Muslim Mindanao (ARMM)		6,000,000	6,000,000
Mindanao State University - Marawi		6,000,000	6,000,000
Construction of College of Public Affairs and Governance Building (Two-Storey, Ten Classrooms), MSU-Maguindanao Campus		6,000,000	6,000,000
Autonomous Region in Muslim Mindanao (ARMM)		6,000,000	6,000,000
Mindanao State University - Maguindanao		6,000,000	6,000,000
Construction of Administration Building, MSU-Buug Campus		5,000,000	5,000,000
Autonomous Region in Muslim Mindanao (ARMM)		5,000,000	5,000,000
Mindanao State University - Marawi		5,000,000	5,000,000
Construction of Administration Building, MSU-Sulu Campus		5,000,000	5,000,000
Autonomous Region in Muslim Mindanao (ARMM)		5,000,000	5,000,000
Mindanao State University - Sulu		5,000,000	5,000,000
Construction of MSU International Training Center and Dormitory (Phase 1), MSU-Main Campus		25,000,000	25,000,000
Autonomous Region in Muslim Mindanao (ARMM)		25,000,000	25,000,000
Mindanao State University - Marawi		25,000,000	25,000,000
Purchase of Equipment for Instructional, Laboratory and Training, MSU-Maigo Campus		2,000,000	2,000,000
Autonomous Region in Muslim Mindanao (ARMM)		2,000,000	2,000,000
Mindanao State University - Marawi		2,000,000	2,000,000
Higher education research improved to promote economic productivity and innovation	95,552,000	4,229,000	99,781,000

ADVANCED EDUCATION PROGRAM	11,647,000	819,000	12,466,000
Provision of Advanced Education Services	11,647,000	819,000	12,466,000
Autonomous Region in Muslim Mindanao (ARMM)	11,647,000	819,000	12,466,000
Mindanao State University - General Santos		25,000	25,000
Mindanao State University - Maguindanao	5,928,000	367,000	6,295,000
Mindanao State University - Marawi	5,719,000	427,000	6,146,000
RESEARCH PROGRAM	83,905,000	3,410,000	87,315,000
Conduct of Research Services	83,905,000	3,410,000	87,315,000
Region X - Northern Mindanao	28,230,000	561,000	28,791,000
Mindanao State University - Maamun	28,230,000	561,000	28,791,000
Autonomous Region in Muslim Mindanao (ARMM)	55,675,000	2,849,000	58,524,000
Mindanao State University - General Santos	5,726,000	825,000	6,551,000
Mindanao State University - Maguindanao	7,698,000	637,000	8,335,000
Mindanao State University - Marawi	35,604,000	946,000	36,550,000
Mindanao State University - Sulu	6,647,000	441,000	7,088,000
Community engagement increased	27,940,000	1,696,000	29,636,000
TECHNICAL ADVISORY EXTENSION PROGRAM	27,940,000	1,696,000	29,636,000
Provision of Extension Services	27,940,000	1,696,000	29,636,000
Region X - Northern Mindanao	3,691,000	184,000	3,875,000
Mindanao State University - Maamun	3,691,000	184,000	3,875,000
Autonomous Region in Muslim Mindanao (ARMM)	24,249,000	1,512,000	25,761,000
Mindanao State University - General Santos	2,802,000	319,000	3,121,000
Mindanao State University - Maguindanao	6,363,000	548,000	6,911,000
Mindanao State University - Marawi	15,084,000	645,000	15,729,000
Sub-total, Operations	2,102,061,000	144,493,000	2,246,554,000
TOTAL NEW APPROPRIATIONS	P 2,761,813,000	P 242,016,000	P 3,003,829,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	1,977,313

Total Permanent Positions	1,977,313
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Other Compensation Common to All

Personnel Economic Relief Allowance	99,600
Representation Allowance	4,434
Transportation Allowance	4,374
Clothing and Uniform Allowance	24,900
Honoraria	4,410
Mid-Year Bonus - Civilian	164,775
Year End Bonus	164,775
Cash Gift	20,750
Productivity Enhancement Incentive	20,750
Step Increment	4,942

Total Other Compensation Common to All	513,710
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,094
Magna Carta for Public Social Workers	37
Lump-sum for filling of Positions - Civilian	23,443
Lump-sum for NBC 308	11,000
Anniversary Bonus - Civilian	1,656

Total Other Compensation for Specific Groups	37,230
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Other Benefits

PAG-IBIG Contributions	4,982
PhilHealth Contributions	18,811
Employees Compensation Insurance Premiums	4,982
Retirement Gratuity	120,012
Terminal Leave	49,427

Total Other Benefits	198,214
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Non-Permanent Positions	35,346
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Total Personnel Services	2,761,813
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Maintenance and Other Operating Expenses

Travelling Expenses	14,374
Training and Scholarship Expenses	20,100
Supplies and Materials Expenses	38,410
Utility Expenses	59,913
Communication Expenses	2,056
Awards/Rewards and Prizes	833
Survey, Research, Exploration and Development Expenses	30
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	761
Professional Services	1,176

General Services	29,621
Repairs and Maintenance	24,805
Financial Assistance/Subsidy	836
Taxes, Insurance Premiums and Other Fees	2,635
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	286
Printing and Publication Expenses	751
Representation Expenses	535
Transportation and Delivery Expenses	281
Rent/Lease Expenses	859
Membership Dues and Contributions to Organizations	237
Other Maintenance and Operating Expenses	43,372
Total Maintenance and Other Operating Expenses	242,016
Total Current Operating Expenditures	3,003,829
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,000
Machinery and Equipment Outlay	2,000
Total Capital Outlays	49,000
TOTAL NEW APPROPRIATIONS	3,052,829

R.4. NSU-TAMI-TAMI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 534,461,000

New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 64,843,000	P 19,806,000	P	P 84,649,000
Support to Operations	30,142,000	1,890,000		32,032,000
Operations	372,600,000	38,180,000	7,000,000	417,780,000
HIGHER EDUCATION PROGRAM	343,226,000	33,089,000	7,000,000	383,315,000
ADVANCED EDUCATION PROGRAM	13,954,000	1,644,000		15,598,000
RESEARCH PROGRAM	10,292,000	2,192,000		12,484,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,255,000		6,383,000
TOTAL NEW APPROPRIATIONS	P 467,585,000	P 59,876,000	P 7,000,000	P 534,461,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,612,000	P 19,806,000		P 73,418,000
Administration of Personnel Benefits	11,231,000			11,231,000
Sub-total, General Administration and Support	64,843,000	19,806,000		84,649,000
Support to Operations				
Auxiliary Services	30,142,000	1,890,000		32,032,000
Sub-total, Support to Operations	30,142,000	1,890,000		32,032,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	343,226,000	33,089,000	7,000,000	383,315,000
HIGHER EDUCATION PROGRAM	343,226,000	33,089,000	7,000,000	383,315,000
Provision of Higher Education Services	343,226,000	33,089,000		376,315,000
Project(s)				
Locally-Funded Project(s)			7,000,000	7,000,000
Construction of Phase II (2nd floor) of the Student Center, MSU-TCTO			7,000,000	7,000,000
Higher education research improved to promote economic productivity and innovation	24,246,000	3,836,000		28,082,000
ADVANCED EDUCATION PROGRAM	13,954,000	1,644,000		15,598,000
Provision of Advanced Education Services	13,954,000	1,644,000		15,598,000
RESEARCH PROGRAM	10,292,000	2,192,000		12,484,000
Conduct of Research Services	10,292,000	2,192,000		12,484,000
Community engagement increased	5,128,000	1,255,000		6,383,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,255,000		6,383,000

Provision of Extension Services	5,128,000	1,255,000	6,383,000
Sub-total, Operations	372,600,000	38,180,000	7,000,000
TOTAL NEW APPROPRIATIONS	P 467,585,000	P 59,876,000	P 7,000,000
			P 534,461,000
New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			341,943
Total Permanent Positions			341,943
Other Compensation Common to All			
Personnel Economic Relief Allowance			21,144
Representation Allowance			846
Transportation Allowance			846
Clothing and Uniform Allowance			5,286
Honoraria			1,511
Mid-Year Bonus - Civilian			28,495
Year End Bonus			28,495
Cash Gift			4,405
Productivity Enhancement Incentive			4,405
Step Increment			855
Total Other Compensation Common to All			96,288
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			99
Lump-sum for MDC 308			2,000
Anniversary Bonus - Civilian			2,643
Total Other Compensation for Specific Groups			4,742
Other Benefits			
PAG-IBIG Contributions			1,056
PhilHealth Contributions			3,630
Employees Compensation Insurance Premiums			1,056
Terminal Leave			8,588
Total Other Benefits			14,330
Non-Permanent Positions			
			10,282
Total Personnel Services			467,585

Maintenance and Other Operating Expenses

Travelling Expenses	2,850
Training and Scholarship Expenses	13,290
Supplies and Materials Expenses	5,219
Utility Expenses	14,398
Communication Expenses	2,540
Survey, Research, Exploration and Development Expenses	1,120
Professional Services	960
General Services	2,000
Repairs and Maintenance	1,700
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	770
Representation Expenses	800
Other Maintenance and Operating Expenses	13,929

Total Maintenance and Other Operating Expenses	59,876
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Total Current Operating Expenditures	527,461
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Capital Outlays

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

Total Capital Outlays	7,000
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TOTAL NEW APPROPRIATIONS	534,461
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R.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 128,263,000

New Appropriations, by Program

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Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 21,305,000	P 7,022,000	P	P 28,327,000
Operations	74,157,000	11,779,000	14,000,000	99,936,000
HIGHER EDUCATION PROGRAM	74,157,000	9,747,000	14,000,000	97,904,000
RESEARCH PROGRAM		1,016,000		1,016,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,016,000		1,016,000
TOTAL NEW APPROPRIATIONS	P 95,462,000	P 18,801,000	P 14,000,000	P 128,263,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS:				
General Administration and Support				
General Management and Supervision	P 11,760,000	P 7,022,000		P 18,782,000
Administration of Personnel Benefits	9,545,000			9,545,000
Sub-total, General Administration and Support	21,305,000	7,022,000		28,327,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	74,157,000	9,747,000	14,000,000	97,904,000
HIGHER EDUCATION PROGRAM	74,157,000	9,747,000	14,000,000	97,904,000
Provision of Higher Education Services	74,157,000	5,747,000		79,904,000
Project(s)				
Locally-Funded Project(s)		4,000,000	14,000,000	18,000,000
Construction of Center for Culture and the Arts			10,000,000	10,000,000
Organic Farming with Open Market and Renovation and Repair of Agricultural Fencing, SSC Agricultural Campus		4,000,000	4,000,000	8,000,000
Higher education research improved to promote economic productivity and innovation		1,016,000		1,016,000
RESEARCH PROGRAM		1,016,000		1,016,000
Conduct of Research Services		1,016,000		1,016,000
Community engagement increased		1,016,000		1,016,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,016,000		1,016,000
Provision of Extension Services		1,016,000		1,016,000
Sub-total, Operations	74,157,000	11,779,000	14,000,000	99,936,000
TOTAL NEW APPROPRIATIONS	P 95,462,000	P 18,801,000	P 14,000,000	P 128,263,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	66,214
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Total Permanent Positions	66,214
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,840
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	960
Honoraria	553
Mid-Year Bonus - Civilian	5,517
Year End Bonus	5,517
Cash Gift	800
Productivity Enhancement Incentive	800
Step Increment	166

Total Other Compensation Common to All	18,273
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	20
Lump-sum for filling of Positions - Civilian	5,939
Other Personnel Benefits	300

Total Other Compensation for Specific Groups	6,259
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Other Benefits

PAG-IBIG Contributions	192
PhilHealth Contributions	726
Employees Compensation Insurance Premiums	192
Terminal Leave	3,606

Total Other Benefits	4,716
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Total Personnel Services	95,462
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Maintenance and Other Operating Expenses

Travelling Expenses	1,267
Training and Scholarship Expenses	4,448
Supplies and Materials Expenses	4,527
Utility Expenses	1,965
Communication Expenses	269
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	107
Professional Services	107
General Services	1,970
Repairs and Maintenance	1,404

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	179
Representation Expenses	295
Membership Dues and Contributions to Organizations	89
Subscription Expenses	206
Other Maintenance and Operating Expenses	1,968
Total Maintenance and Other Operating Expenses	18,801
Total Current Operating Expenditures	114,263
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvement Outlay	2,000
Buildings and Other Structures	12,000
Total Capital Outlays	14,000
TOTAL NEW APPROPRIATIONS	128,263

R.6. TAMI-TAMI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 115,781,000
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New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 23,767,000	P 8,856,000	P	P 32,623,000
Operations	71,239,000	1,919,000	10,000,000	83,158,000
HIGHER EDUCATION PROGRAM	71,239,000	1,919,000	10,000,000	83,158,000
TOTAL NEW APPROPRIATIONS	P 95,006,000	P 10,775,000	P 10,000,000	P 115,781,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,405,000	P 8,856,000	P	P 24,261,000

Administration of Personnel Benefits	8,362,000			8,362,000
Sub-total, General Administration and Support	23,767,000	8,856,000		32,623,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	71,239,000	1,919,000	10,000,000	83,158,000
HIGHER EDUCATION PROGRAM	71,239,000	1,919,000	10,000,000	83,158,000
Provision of Higher Education Services	71,239,000	1,919,000		73,158,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Two-Storey Info-Tech Building			10,000,000	10,000,000
Sub-total, Operations	71,239,000	1,919,000	10,000,000	83,158,000
TOTAL NEW APPROPRIATIONS	P 95,006,000	P 10,775,000	P 10,000,000	P 115,781,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

62,642

Total Permanent Positions

62,642

Other Compensation Common to All

Personnel Economic Relief Allowance

4,152

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,038

Honoraria

1,888

Mid-Year Bonus - Civilian

5,220

Year End Bonus

5,220

Cash Gift

865

Productivity Enhancement Incentive

865

Step Increment

157

Total Other Compensation Common to All

19,729

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian	1,141
Total Other Compensation for Specific Groups	1,154
Other Benefits	
PAG-IRIG Contributions	207
PhilHealth Contributions	763
Employees Compensation Insurance Premiums	207
Retirement Gratuity	3,530
Terminal Leave	3,691
Total Other Benefits	8,398
Non-Permanent Positions	3,083
Total Personnel Services	95,006
Maintenance and Other Operating Expenses	
Travelling Expenses	1,482
Training and Scholarship Expenses	178
Supplies and Materials Expenses	2,786
Utility Expenses	2,239
Communication Expenses	360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	707
Repairs and Maintenance	1,071
Taxes, Insurance Premiums and Other Fees	55
Other Maintenance and Operating Expenses	
Advertising Expenses	206
Printing and Publication Expenses	263
Representation Expenses	233
Transportation and Delivery Expenses	122
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	863
Total Maintenance and Other Operating Expenses	10,775
Total Current Operating Expenditures	105,781
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	115,781

Special Provision(s) Applicable to the State Universities and Colleges:

1. **Tuition Fees and School Charges.** SUCs are authorized to collect tuition fees and other necessary school charges in accordance with R.A. No. 8292, without prejudice to the provisions of R.A. No. 10931 on Universal Access to Quality Tertiary Education.

All income from tuition fees and other school charges shall be retained and deposited by SUCs in an authorized government depository bank. In case there are no government banks in the locality, such income may be deposited in non-government banks, subject to BSP

Circular No. 110 dated June 14, 1996.

Said income, including the amounts appropriated herein, shall be used primarily for programs and projects that directly support the core mandate of SUCs and creation of additional positions as well as payment of magna carta benefits of public health workers subject to guidelines issued by the DBM, in coordination with COA and CHED. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

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

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year. The Presidents of SUCs and their web administrators or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs' websites.

2. **Hospital Income.** In addition to the amounts appropriated herein, all income generated from the operation of hospitals or medical centers under the SUCs shall be deposited in an authorized government depository bank and used to augment the hospitals' MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty-five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospitals for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

In no case shall said amount be used for the payment of salaries, allowances and other benefits.

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

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year. The Presidents of the SUCs and their web administrators or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs' websites.

3. **Income from Intellectual Property.** Income derived from the sale, marketing and commercialization of intellectual property created by the faculty and personnel of SUCs shall accrue to the SUCs in accordance with Sections 30 and 178 of R.A. No. 8293.

4. **SUCs Programs and Course Offerings.** SUCs shall maintain only programs and courses that directly support their core mandate and may open only programs and courses aligned with global innovation platforms of science, technology, engineering, agri-fisheries and mathematics as well as the priorities of the government in key growth areas, such as semiconductor and electronics, business process outsourcing, tourism, general infrastructure, and other priority manufacturing industries, subject to the approval of their governing boards and the CHED in accordance with R.A. No. 8292. The funding requirements of new programs and courses shall be charged against internally-generated income, which shall be subject to the guidelines issued by the DBM in coordination with CHED. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

5. **Program of Receipts and Expenditures.** SUCs shall submit to the DBM and CHED not later than November 15 of the preceding year a copy of their Program of Receipts and Expenditures (PREs) for the current year as approved by their respective governing boards pursuant to R.A. No. 8292. They shall likewise submit to the DBM not later than March 1 of the current year their respective audited financial statements for the immediately preceding year.

The PREs shall include: (i) a statement of receipts and expenditures consistent with the COA Chart of Accounts; (ii) all receipts from internally generated income and the proposed appropriations under the FY 2019 National Expenditure Program; and (iii) proposed expenditures.

6. **Research and Development Projects.** The funds intended for new research and development projects undertaken by SUCs shall be used for research and development projects that are consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan (2017-2022). This may include the promotion and enhancement of protected areas through sustainable management and ecotourism development. For this purpose, the SUCs, in coordination with LGUs, may consider in their research program the mapping and inventory of the biodiversity of the province.

The Presidents of the SUCs and the SUCs' web administrator or his/her equivalent shall be responsible for ensuring that the annual report on the utilization of funds, including the list of recipient public or private entities, status of research being undertaken, and the amount released and utilized for each project are posted on the SUCs' websites.

7. **Creation, Conversion or Reclassification of Positions.** SUCs may be allowed to create, convert, or reclassify positions as long as there is an authorized allocation for the purpose as appearing in their respective PREs or through scrap and build policy, i.e., when funded through the abolition of vacant positions in accordance with DBM Circular Letter No. 2004-7 dated March 25, 2004. SUCs shall likewise observe the following in the creation, conversion or reclassification of positions: (i) the number of positions to be created shall be the same or less than the number of positions abolished except with respect to teaching positions; (ii) the staffing modifications which will increase the number of lower level teaching positions may be allowed to augment inadequate teaching personnel; and (iii) there shall be no increase in the total amount of Personnel Services of the SUC.

8. **Laboratory Classes of SUCs.** SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. SUCs operating laboratory classes shall maintain one (1) teacher for every twenty-five (25) students with

each laboratory class not exceeding one thousand (1,000) students during the K to 12 transition period or until SY 2020-2021. Thereafter, they are allowed to maintain not more than seven hundred fifty (750) students in their laboratory classes.

Secondary school teaching positions in excess of the required number of teachers for laboratory classes shall be transferred to the DepEd. Pending actual transfer, the funding requirements for said positions shall continually be paid by the host SUC.

9. Vocational and Practicum Training of Students. SUCs are authorized to avail the voluntary services of their students in the construction or repair of buildings and the fabrication or repair of equipment subject to the payment of hourly rate as may be determined by the SUCs but not to exceed four (4) hours a day.

They may likewise utilize services of students for academic, research, extension and administrative matters as part of practicum training subject to the payment of hourly rate as may be determined by the SUCs.

10. Release of Funds for Branches of SUCs. SUCs shall release the allocations identified in the PREs directly to their branches without any reduction by the main campus.

11. Employment of Qualified Contractual and Part-Time Faculty. In the hiring of new faculty, whether to fill unfilled or newly created positions, priority shall be given to qualified contractual and/or part-time faculty.

12. Medicinal Garden of SUCs. All SUCs shall coordinate with the Department of Health and Department of Science and Technology for the establishment of medicinal garden within their campus.

13. National Greening Program (NGP) of SUCs. All SUCs shall coordinate with the Department of Environment and Natural Resources for the establishment of nurseries including clonal nurseries, the conduct of forest research, and mangrove reforestation activities and other similar activities within the scope of the NGP in their campuses.

14. Technical Support to Local Government Units. SUCs, in coordination with the UP Resilience Institute, the Climate Change Commission and the Department of the Interior and Local Government, shall support Local Government Units in the preparation and enhancement of Local Climate Change Action Plans and Comprehensive Land Use and Development Plans, including the conduct of the Climate and Disaster Risk Assessment, and cascading of relevant climate-related capacities and technologies.

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

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

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

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. University of the Philippines System (The National University)	P11,689,195,000	P 3,805,859,000	P 1,510,308,000	P17,005,362,000
Sub-Total, University of the Philippines System	11,689,195,000	3,805,859,000	1,510,308,000	17,005,362,000
B. NATIONAL CAPITAL REGION (NCR)				
B.1. Eulogio 'Amang' Rodriguez Institute of Science and Technology	P 190,208,000	P 33,118,000	P 7,000,000	P 230,326,000
B.2. Marikina Polytechnic College	105,666,000	19,637,000	10,000,000	135,303,000
B.3. Philippine Normal University	531,851,000	162,310,000	10,000,000	704,161,000
B.4. Philippine State College of Aeronautics	130,283,000	44,357,000	10,000,000	184,640,000
B.5. Polytechnic University of the Philippines	1,266,774,000	222,249,000	10,000,000	1,499,023,000
B.6. Rizal Technological University	313,234,000	88,817,000	10,000,000	412,051,000
B.7. Technological University of the Philippines	616,175,000	82,721,000	10,000,000	708,896,000
Sub-Total, NATIONAL CAPITAL REGION (NCR)	3,154,191,000	653,209,000	67,000,000	3,874,400,000
C. REGION I - ILOCOS				
C.1. Don Mariano Marcos Memorial State University	755,867,000	78,393,000	116,000,000	950,260,000
C.2. Ilocos Sur Polytechnic State College	169,834,000	15,937,000	40,000,000	225,771,000
C.3. Mariano Marcos State University	599,313,000	115,226,000	305,000,000	1,019,539,000
C.4. North Luzon Philippines State College	51,248,000	17,721,000	14,790,000	83,759,000
C.5. Pangasinan State University	469,269,000	90,287,000	49,500,000	609,056,000
C.6. University of Northern Philippines	389,635,000	55,231,000	139,936,000	584,802,000
Sub-Total, REGION I - ILOCOS	2,435,166,000	372,795,000	665,226,000	3,473,187,000
D. CORDILLERA ADMINISTRATIVE REGION (CAR)				
D.1. Abra State Institute of Science and Technology	143,954,000	23,600,000	33,000,000	200,554,000

D.2. Apayao State College	79,183,000	29,090,000	10,000,000	118,273,000
D.3. Benguet State University	488,200,000	92,082,000	10,000,000	590,282,000
D.4. Ifugao State University	210,264,000	67,191,000	72,200,000	349,655,000
D.5. Kalinga State University	184,793,000	36,311,000	60,000,000	281,104,000
D.6. Mountain Province State University (Mountain Province State Polytechnic College)	164,486,000	54,501,000	53,159,000	272,146,000
Sub-Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,270,880,000	302,775,000	238,359,000	1,812,014,000
E. REGION II - CAGAYAN VALLEY				
E.1. Batanes State College	27,744,000	7,931,000	14,600,000	50,275,000
E.2. Cagayan State University	574,724,000	81,173,000	97,987,000	753,884,000
E.3. Isabela State University	836,791,000	87,392,000	130,500,000	1,054,683,000
E.4. Nueva Vizcaya State University	369,939,000	52,360,000	74,902,000	497,201,000
E.5. Quirino State University	129,755,000	31,879,000	10,100,000	171,734,000
Sub-Total, REGION II - CAGAYAN VALLEY	1,938,953,000	260,735,000	328,089,000	2,527,777,000
F. REGION III - CENTRAL LUZON				
F.1. Aurora State College of Technology	81,116,000	21,657,000	53,200,000	155,973,000
F.2. Bataan Peninsula State University	281,419,000	52,459,000	206,405,000	540,283,000
F.3. Bulacan Agricultural State College	97,624,000	43,323,000	67,000,000	207,947,000
F.4. Bulacan State University	486,977,000	108,614,000	188,000,000	783,591,000
F.5. Central Luzon State University	578,175,000	148,847,000	90,000,000	817,022,000
F.6. Don Honorio Ventura Technological State University	236,454,000	47,923,000	207,500,000	491,877,000
F.7. Nueva Ecija University of Science and Technology	343,229,000	52,777,000	18,100,000	414,106,000
F.8. Pampanga State Agricultural University	205,168,000	32,906,000	101,100,000	339,174,000
F.9. Philippine Merchant Marine Academy	96,463,000	88,713,000	64,500,000	249,676,000
F.10. President Ramon Magsaysay State University	233,076,000	44,413,000	138,800,000	416,289,000
F.11. Tarlac Agricultural University	178,139,000	56,278,000	64,500,000	298,917,000
F.12. Tarlac State University	267,894,000	113,930,000	94,500,000	476,324,000
Sub-Total, REGION III - CENTRAL LUZON	3,085,734,000	811,840,000	1,293,605,000	5,191,179,000

G. REGION IV A - CALABARZON

G.1. Batangas State University	383,136,000	115,410,000	10,000,000	508,546,000
G.2. Cavite State University	429,981,000	68,783,000	50,000,000	548,764,000
G.3. Laguna State Polytechnic University	322,092,000	53,335,000	64,100,000	439,527,000
G.4. Southern Luzon State University	260,598,000	51,746,000	159,500,000	471,844,000
G.5. University of Rizal System	424,889,000	47,152,000	10,000,000	482,041,000
Sub-Total, REGION IV A - CALABARZON	1,820,696,000	336,426,000	293,600,000	2,450,722,000

H. REGION IV B - MIMAROPA

H.1. Marinduque State College	143,658,000	18,979,000	20,000,000	182,637,000
H.2. Mindoro State University (Mindoro State College of Agriculture and Technology)	139,645,000	38,926,000	198,400,000	376,971,000
H.3. Occidental Mindoro State College	187,054,000	32,158,000	27,924,000	247,136,000
H.4. Palawan State University	317,929,000	53,278,000	100,000,000	471,207,000
H.5. Romblon State University	203,353,000	22,351,000	43,702,000	269,406,000
H.6. Western Philippines University	199,177,000	22,670,000	11,262,000	233,109,000
Sub-Total, REGION IV B - MIMAROPA	1,190,816,000	188,362,000	401,288,000	1,780,466,000
Sub-Total, REGION IV	3,011,512,000	524,788,000	694,888,000	4,231,188,000

I. REGION V - BICOL

I.1. Bicol State College of Applied Sciences and Technology	91,297,000	23,257,000	63,640,000	178,194,000
I.2. Bicol University	730,701,000	161,835,000	135,000,000	1,027,536,000
I.3. Camarines Norte State College	207,596,000	48,420,000	220,000,000	476,016,000
I.4. Camarines Sur Polytechnic Colleges	117,565,000	61,881,000	89,088,000	268,534,000
I.5. Catanduanes State University	259,256,000	71,757,000	229,800,000	560,813,000
I.6. Central Bicol State University of Agriculture	328,604,000	97,786,000	42,000,000	468,390,000
I.7. Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	90,054,000	23,987,000	140,685,000	254,726,000
I.8. Partido State University	231,342,000	62,246,000	131,090,000	424,678,000
I.9. Sorsogon State College	213,896,000	58,648,000	81,000,000	353,544,000
Sub-Total, REGION V - BICOL	2,270,311,000	609,817,000	1,132,303,000	4,012,431,000

J. REGION VI - WESTERN VISAYAS

J.1. Aklan State University	307,273,000	51,202,000	57,000,000	415,475,000
J.2. Capiz State University	574,631,000	38,823,000	63,530,000	676,984,000
J.3. Carlos C. Milado Memorial State College	225,657,000	55,349,000	70,000,000	351,006,000
J.4. Central Philippines State University	127,560,000	28,801,000	25,000,000	181,361,000
J.5. Guimaras State College	58,525,000	24,956,000	22,505,000	105,986,000
J.6. Iloilo Science and Technology University	360,587,000	129,201,000	70,000,000	559,788,000
J.7. Iloilo State University of Science and Technology (Iloilo State College of Fisheries)	220,906,000	33,366,000	90,000,000	344,272,000
J.8. Northern Iloilo State University (Northern Iloilo Polytechnic College)	282,437,000	32,183,000	49,000,000	363,620,000
J.9. Northern Negros State College of Science and Technology	89,184,000	20,215,000	70,000,000	179,399,000
J.10. University of Antique	209,078,000	34,232,000	157,150,000	400,460,000
J.11. West Visayas State University	959,634,000	178,774,000	104,595,000	1,243,003,000
Sub-Total, REGION VI - WESTERN VISAYAS	3,415,472,000	627,102,000	778,780,000	4,821,354,000

K. REGION VII - CENTRAL VISAYAS

K.1. Bohol Island State University	278,002,000	33,315,000	10,000,000	321,317,000
K.2. Cebu Normal University	231,048,000	49,129,000	14,000,000	294,177,000
K.3. Cebu Technological University	594,132,000	174,696,000	105,000,000	873,828,000
K.4. Negros Oriental State University	390,638,000	56,463,000	40,000,000	487,101,000
K.5. Siquijor State College	60,948,000	11,698,000	16,000,000	88,646,000
Sub-Total, REGION VII - CENTRAL VISAYAS	1,554,768,000	325,301,000	185,000,000	2,065,069,000

L. REGION VIII - EASTERN VISAYAS

L.1. Eastern Samar State University	310,024,000	47,707,000	31,713,000	389,444,000
L.2. Eastern Visayas State University	346,383,000	33,843,000	10,000,000	390,226,000
L.3. Leyte Normal University	152,481,000	42,125,000	10,000,000	204,606,000
L.4. Naval State University	148,843,000	17,791,000	10,000,000	176,634,000
L.5. Northwest Samar State University	137,876,000	17,296,000	10,000,000	165,172,000
L.6. Palompon Polytechnic State University (Palompon Institute of Technology)	140,740,000	26,389,000	36,000,000	203,129,000
L.7. Samar State University	195,058,000	34,224,000	10,000,000	239,282,000
L.8. Southern Leyte State University	227,699,000	53,503,000	10,000,000	291,202,000

L.9. University of Eastern Philippines	388,354,000	57,562,000	147,000,000	592,916,000
L.10. Visayas State University	552,639,000	145,226,000	45,117,000	742,982,000
Sub-Total, REGION VIII - EASTERN VISAYAS	2,600,097,000	475,666,000	319,830,000	3,395,593,000
M. REGION IX - ZAMBOANGA PENINSULA				
M.1. J. N. Cerilles State College	158,899,000	25,374,000	21,000,000	205,273,000
M.2. Jose Rizal Memorial State University	288,186,000	34,868,000	43,585,000	366,639,000
M.3. Western Mindanao State University	509,861,000	92,280,000	10,000,000	612,141,000
M.4. Zamboanga City State Polytechnic College	124,473,000	43,753,000	10,000,000	178,226,000
M.5. Zamboanga State College of Marine Sciences and Technology	125,495,000	18,280,000	10,000,000	153,775,000
Sub-Total, REGION IX - ZAMBOANGA PENINSULA	1,206,914,000	214,555,000	94,585,000	1,516,054,000
N. REGION X - NORTHERN MINDANAO				
N.1. Bukidnon State University	218,398,000	207,754,000	134,000,000	560,152,000
N.2. Camiguin Polytechnic State College	56,073,000	19,282,000	10,000,000	85,355,000
N.3. Central Mindanao University	405,757,000	98,496,000	108,965,000	613,218,000
N.4. MSU-Iligan Institute of Technology	747,020,000	242,935,000	10,000,000	999,955,000
N.5. Northwestern Mindanao State College of Science and Technology	56,283,000	12,639,000	20,000,000	88,922,000
N.6. University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	231,657,000	61,312,000	10,000,000	302,969,000
N.7. University of Science and Technology of Southern Philippines - Claveria Campus	61,046,000	35,047,000	10,000,000	106,093,000
Sub-Total, REGION X - NORTHERN MINDANAO	1,776,234,000	677,465,000	302,965,000	2,756,664,000
O. REGION XI - DAVAO REGION				
O.1. Compostela Valley State College	29,257,000	24,000,000	71,500,000	124,757,000
O.2. Davao del Norte State College	70,355,000	11,232,000	67,000,000	148,587,000
O.3. Davao Oriental State University (Davao Oriental State College of Science and Technology)	107,352,000	28,142,000	82,500,000	217,994,000
O.4. Southern Philippines Agri-Business and Marine and Aquatic School of Technology	82,462,000	15,513,000	74,100,000	172,075,000
O.5. University of Southeastern Philippines	350,890,000	91,808,000	250,000,000	692,698,000
Sub-Total, REGION XI - DAVAO	640,316,000	170,695,000	545,100,000	1,356,111,000

P. REGION XII - SOCCSKSARGEN

P.1. Cotabato State University (Cotabato City State Polytechnic College)	115,652,000	13,445,000	10,000,000	139,097,000
P.2. Cotabato Foundation College of Science and Technology	119,486,000	46,759,000	3,000,000	169,245,000
P.3. Sultan Kudarat State University	233,873,000	65,419,000	9,100,000	308,392,000
P.4. University of Southern Mindanao	455,215,000	51,557,000	8,000,000	514,772,000
Sub-Total, REGION XII - SOCCSKSARGEN	924,226,000	177,180,000	30,100,000	1,131,506,000

Q. REGION XIII - CARAGA REGION

Q.1. Agusan del Sur State College of Agriculture and Technology	66,139,000	76,564,000	69,322,000	212,025,000
Q.2. Caraga State University	163,390,000	50,768,000	160,000,000	374,158,000
Q.3. Surigao del Sur State University	218,113,000	64,001,000	275,000,000	557,114,000
Q.4. Surigao State College of Technology	184,625,000	77,182,000	142,000,000	403,807,000
Sub-Total, REGION XIII - CARAGA	632,267,000	268,515,000	646,322,000	1,547,104,000

R. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

R.1. Adiong Memorial Polytechnic State College	26,082,000	23,589,000	7,638,000	57,309,000
R.2. Basilan State College	66,995,000	28,608,000	10,000,000	105,603,000
R.3. Mindanao State University	2,761,813,000	242,016,000	49,000,000	3,052,829,000
R.4. MSU-Tawi-Tawi College of Technology and Oceanography	467,585,000	59,876,000	7,000,000	534,461,000
R.5. Sulu State College	95,462,000	18,801,000	14,000,000	128,263,000
R.6. Tawi-Tawi Regional Agricultural College	95,006,000	10,775,000	10,000,000	115,781,000
Sub-Total, AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)	3,512,943,000	383,665,000	97,638,000	3,994,246,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P45,119,179,000	P10,661,962,000	P 8,930,098,000	P64,711,239,000

IX. DEPARTMENT OF ENERGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,343,444,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 182,236,000	P 285,609,000	P 43,500,000	P 511,345,000
Support to Operations	123,561,000	124,608,000	120,683,000	368,852,000
Operations	253,813,000	207,182,000	2,252,000	463,247,000
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	36,087,000	44,635,000		80,722,000
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	33,262,000	18,507,000		51,769,000
RENEWABLE ENERGY DEVELOPMENT PROGRAM	61,331,000	44,829,000		106,160,000
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	51,379,000	34,710,000		86,089,000
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	47,222,000	21,123,000		68,345,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	15,868,000	26,657,000	2,252,000	44,777,000
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	8,664,000	16,721,000		25,385,000
TOTAL NEW APPROPRIATIONS	P 559,610,000	P 617,399,000	P 166,435,000	P 1,343,444,000

Special Provision(s)

1. Proceeds from the Exploration, Development and Exploitation of Energy Resources. In addition to the amounts appropriated herein, Seven Hundred Fifty Four Million Three Hundred Seventy Five Thousand Pesos (P754,375,000) shall be used to finance energy resource development and exploitation programs and projects sourced from the fees and revenues collected from the exploration, development and exploitation of energy resources in accordance with Section 8 of P.D. No. 910 and Section 21 of R.A. No. 7638.

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

2. Promotion of Renewable Energy Resources and Payment of Other Obligations of the Republic of the Philippines Pursuant to Sovereign Commitments. The amount of Eighteen Million Seven Hundred Eighty Two Thousand Pesos (P18,782,000) appropriated herein shall be used to cover the following: (i) strengthening of the development, utilization and commercialization of renewable energy resources through the establishment of Renewable Energy Market; (ii) establishment of a Green Energy Option Program; (iii) encouraging the adoption of waste-to-energy facilities in accordance with R.A. No. 9513; and (iv) payment of contractual obligations as a result of sovereign commitments under ODA grants or loans, notwithstanding Section 229 of R.A. No. 8424, as amended.

The Department of Energy (DOE), in coordination with the Climate Change Commission, shall lead in the exploration of indigenous renewable energy sources to determine the country's potential for further development and utilization of renewable and environment-friendly alternative energy resources or technologies, and consider in national energy development planning the pursuit of a low-carbon energy growth pathway consistent with the goal of the Paris Agreement.

3. **Investment Promotion.** Of the amount appropriated under the General Administration and Support, One Hundred Million Pesos (P100,000,000) shall be allocated to the Department of Energy's Investment Promotion Office in accordance with the Department's powers and functions under R.A. No. 7638 and Administrative Order No. 38, s. 2002.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 178,381,000	P 285,609,000	P 43,500,000	P 507,490,000
Administration of Personnel Benefits	3,855,000			3,855,000
Sub-total, General Administration and Support	182,236,000	285,609,000	43,500,000	511,345,000
Support to Operations				
Provision of legal advice, legal counselling and legal support to service contract negotiations and hearings; serves as the official legislative liaison to the Congress of the Philippines	23,249,000	5,182,000		28,431,000
Formulation of policies, plans and programs relative to information and communications technology, geo-informatics and data information management. Ensures effective deployment, utilization and maintenance of ICT	27,102,000	65,342,000	99,965,000	192,409,000
Provision and conduct of laboratory services in support of exploration and development of indigenous energy resources, as well as, to promote energy efficiency through research and calibration testing	28,152,000	10,764,000	19,050,000	57,966,000
Extension and enhancement of energy resource exploration, development and utilization; and energy industry management and control activities in the areas of Luzon, Visayas and Mindanao	45,058,000	43,320,000	1,668,000	90,046,000
Sub-total, Support to Operations	123,561,000	124,608,000	120,683,000	368,852,000

Operations	253,813,000	207,182,000	2,252,000	463,247,000
Required energy supply level attained	229,281,000	163,804,000		393,085,000
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	36,087,000	44,635,000		80,722,000
Formulation, updating and monitoring of short, medium and long term national and regional energy policies, plans and programs	36,087,000	44,635,000		80,722,000
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	33,262,000	18,507,000		51,769,000
Promotion of exploration, development and production of conventional energy resources	16,858,000	3,920,000		20,778,000
Supervision and regulation of exploration, development and production of conventional energy resources and technologies	16,404,000	14,587,000		30,991,000
RENEWABLE ENERGY DEVELOPMENT PROGRAM	61,331,000	44,829,000		106,160,000
Promotion of renewable energy (RE) resources and payment of other obligations of the Republic of the Philippines pursuant to sovereign commitments	13,219,000	18,782,000		32,001,000
Supervision and regulation of exploration, development and utilization of RE resources and technologies	48,112,000	26,047,000		74,159,000
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	51,379,000	34,710,000		86,089,000
Promotion of plans and programs to ensure sustainable supply for the downstream oil and natural gas industries	9,361,000	2,610,000		11,971,000
Supervision and regulation of the downstream oil and natural gas industries	42,018,000	32,100,000		74,118,000
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	47,222,000	21,123,000		68,345,000
Management of the restructured electric power industry	47,222,000	21,123,000		68,345,000
Sustainable consumption of energy promoted and achieved	24,532,000	43,378,000	2,252,000	70,162,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	15,868,000	26,657,000	2,252,000	44,777,000
Supervision, development and implementation of energy efficiency and conservation programs (EECP) and projects	7,177,000	11,072,000		18,249,000
Promotion of EECP activities and projects	5,956,000	14,720,000		20,676,000
Conduct of energy audit services	2,735,000	865,000	2,252,000	5,852,000

ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	8,664,000	16,721,000	25,385,000
Promotion of research, development, demonstration and utilization of alternative fuels and technology	8,664,000	16,721,000	25,385,000
Sub-total, Operations	253,813,000	207,182,000	2,252,000 463,247,000
TOTAL NEW APPROPRIATIONS	P 559,610,000	P 617,399,000	P 166,435,000 P 1,343,444,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 416,891

Total Permanent Positions 416,891

Other Compensation Common to All

Personnel Economic Relief Allowance 19,200

Representation Allowance 5,964

Transportation Allowance 5,664

Clothing and Uniform Allowance 4,800

Honoraria 500

Mid-Year Bonus - Civilian 34,743

Year End Bonus 34,743

Cash Gift 4,000

Productivity Enhancement Incentive 4,000

Step Increment 1,042

Total Other Compensation Common to All 114,656

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 60

Magna Carta for Science & Technology Personnel 17,260

Total Other Compensation for Specific Groups 17,320

Other Benefits

PAG-IBIG Contributions 960

PhilHealth Contributions 4,258

Employees Compensation Insurance Premiums 960

Loyalty Award - Civilian 710

Terminal Leave 3,855

Total Other Benefits 10,743

Total Personnel Services 559,610

Maintenance and Other Operating Expenses	
Travelling Expenses	93,632
Training and Scholarship Expenses	14,530
Supplies and Materials Expenses	47,896
Utility Expenses	36,948
Communication Expenses	12,665
Awards/Rewards and Prizes	1,573
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,568
Professional Services	53,776
General Services	137,479
Repairs and Maintenance	25,590
Taxes, Insurance Premiums and Other Fees	20,905
Other Maintenance and Operating Expenses	
Advertising Expenses	4,321
Printing and Publication Expenses	7,445
Representation Expenses	50,123
Transportation and Delivery Expenses	1,446
Rent/Lease Expenses	65,924
Membership Dues and Contributions to Organizations	98
Subscription Expenses	34,480
Donations	5,000

Total Maintenance and Other Operating Expenses	617,399

Total Current Operating Expenditures	1,177,009

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	154,935
Transportation Equipment Outlay	11,500

Total Capital Outlays	166,435

TOTAL NEW APPROPRIATIONS	1,343,444
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**GENERAL SUMMARY
DEPARTMENT OF ENERGY****Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 559,610,000	P 617,399,000	P 166,435,000	P 1,343,444,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENERGY	P 559,610,000	P 617,399,000	P 166,435,000	P 1,343,444,000
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X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects as indicated hereunder..... P16,459,115,000
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New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 1,626,010,000	P 866,839,000	P 514,898,000	P 3,007,747,000
Support to Operations	945,946,000	1,017,253,000	348,870,000	2,312,069,000
Operations	3,956,506,000	4,215,639,000	2,967,154,000	11,139,299,000
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	481,038,000	1,106,912,000	114,000,000	1,701,950,000
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3,475,468,000	3,035,068,000	2,853,154,000	9,363,690,000
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM		73,659,000		73,659,000
TOTAL NEW APPROPRIATIONS	P 6,528,462,000	P 6,099,731,000	P 3,830,922,000	P16,459,115,000
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Special Provision(s)

1. Integrated Protected Areas Fund. In addition to the amounts appropriated herein, the following funding sources, constituted into the Integrated Protected Areas Fund (IPAF) shall be used to finance projects and activities of the National Integrated Protected Areas System (NIPAS) in accordance with Section 16 of R.A. No. 7586, as amended by R.A. No. 10629:

(a) Thirty Million Pesos (P30,000,000) from the Twenty-Five percent (25%) income generated by each protected area from the operations of the NIPAS and management of wild flora and fauna, deposited with the National Treasury and released subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987; and

(b) Seventy-Five percent (75%) income retained by each Protected Area Management Board (PAMB), deposited in an authorized government depository bank.

In no case shall said amount be used for payment of Personnel Services.

2. Wildlife Management Fund. In addition to the amounts appropriated herein, the amount of Five Million Five Hundred Thousand Pesos (P5,500,000) shall be used for the conservation and protection of wildlife resources sourced from fines, damages, fees, charges, donations, endowments, grants or contributions collected or granted within the jurisdiction of the DENR, constituted into the Wildlife Management Fund in accordance with Sections 4 and 29 of R.A. No. 9147.

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

3. Comprehensive Agrarian Reform Program. The amounts of Eighty Two Million Three Hundred Sixty One Thousand Pesos (P82,361,000) and One Hundred Forty Four Million Seven Hundred Seventy Two Thousand Pesos (P144,772,000) appropriated herein shall be used exclusively in support of the Land Survey and Distribution and Program Beneficiaries Development, respectively, under the Comprehensive Agrarian Reform Program.

4. Operational Plan for the Manila Bay Coastal Management Strategy. The amount of Eighty Million Pesos (P80,000,000) appropriated herein shall be used for the implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to the Supreme Court Decision in Metropolitan Manila Development Authority, et. al., vs. Concerned Citizens of Manila Bay, G.R. No. 171947-48 promulgated on December 18, 2008. The DENR shall submit the following documents to the DENR to facilitate the preparation and submission to the Supreme Court of the quarterly progressive report on the utilization of funds: (i) quarterly

reports of Statement of Allotment, Obligation and Balances; and (ii) Work and Financial Plan.

5. **National Greening Program.** The amount of Two Billion Six Hundred Two Million Four Hundred Thirty Seven Thousand Pesos (P2,602,437,000) appropriated under Forest Development, Rehabilitation, Maintenance and Protection shall be used for the implementation of the National Greening Program (NGP) broken down as follows:

(a) P2,171,908,000 of the total budget for the site maintenance and protection for prior years' (2017 and 2018) plantation including enhancement of NGP planted sites and other activities to ensure higher survival of plantations;

(b) P101,097,000 for the production of quality planting materials including site assessment and other activities in support of NGP; and

(c) P329,432,000 for the project management and supervision including monitoring of established NGP plantations and other activities in support to NGP implementation.

The DENR shall coordinate with the SUCs in the establishment of nurseries including clonal nurseries, the conduct of forest research and mangrove reforestation activities and other similar activities within the scope of the NGP in their campuses.

6. **Technical Assistance to State Universities and Colleges.** The DENR shall provide the necessary technical assistance to SUCs in the protection, management and development of protected areas located within the campuses and in the mapping and inventory of biodiversity of the province where the main campus of the SUC is located.

7. **Climate Change Information Management System.** The DENR, pursuant to its mandate under the Climate Change Act, shall oversee the establishment and maintenance of a Climate Change Information Management System and Network, including on climate change risks, activities and investments. The DENR, in coordination with the Climate Change Commission, Department of Science and Technology, Department of Information and Communications Technology, Office of Civil Defense, and other agencies concerned, shall integrate climate change-related information, including climate and disaster risk assessments, in the Philippine geoportal to enhance understanding on climate risks and apply in national and local development planning and program implementation.

8. **Foreshore Mapping and Master Planning Activities.** In support of the aim of the Fisheries Code of the Philippines to establish fisherfolk settlements and to provide for secure tenurial arrangements that support resource stewardship, provide space for non-catch and non-marine livelihoods and tenure for housing, the DENR shall implement its foreshore mapping and master planning activities in a manner that:

(a) Assists LGUs in incorporating fisherfolk settlements in their Comprehensive Land Use Plans (CLUPs);

(b) Uses the roster of actually existing settlements based on the BFAR Fisherfolk Registry (FISH R); and

(c) Prioritizes identification of settlements for those with the most numerous fisherfolk, those most exposed to floods and surges, as well as those that are critical cooperators in efforts to conserve and restore coastal resources and marine stocks.

The DENR shall include in its One Map Program those coastal areas jointly nominated by BFAR in consultation with fisherfolk organizations for delineation and formalization in LGU CLUPs as settlements. In the interim, between BFAR's nomination of an area as a fisherfolk settlement and its inclusion as such in the LGU CLUPs as settlements if determined within legal bounds and in the safe zone, the DENR shall prioritize the process of delineating and establishing the fisherfolk settlement over competing applications for tenure in accordance with the Fisheries Code.

The DENR Central Office, field offices and bureaus, in cooperation with BFAR and LGUs, shall have work plans and target outputs on areas for fisherfolk seeking to collectively establish their settlements. The relevant offices identified by the DENR Secretary shall:

(a) Secure from BFAR the list of fisherfolk settlements that would benefit from the pilot. The DENR would then cause the issuance of tenurial instruments such as residential free patents for alienable and disposable lands, community-based forestry management agreements, protected area community-based resource management agreements, foreshore lease agreements, as well as applicable tenure arrangements where fishpond lease agreements have already expired to qualified applicants;

(b) Develop new class of tenurial instrument, possibly to be jointly administered with the BFAR or co-managed with the LGU, for parcels that are to become part of the delineated fisherfolk settlements with support from the Land Management Bureau. The DENR, the LGUs or the fisherfolk organizations shall make certain that such tenurial instruments shall ensure that activities and investments are geared towards appropriate technologies to prevent the direct discharge of untreated sewage into bodies of water and that fisherfolk will contribute to the over-all stewardship of coastal and marine and other wetland resources; and

(c) Disclose land of the public domain which may be utilized for the fisherfolk settlements.

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

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

(b) DENR's website.

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

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 1,364,737,000	P 735,068,000	P 514,898,000	P 2,614,703,000
National Capital Region (NCR)	303,631,000	340,124,000	183,233,000	826,988,000
Central Office	226,084,000	214,859,000	151,473,000	592,416,000
Biodiversity Management Bureau (BMB)	8,233,000	22,147,000		30,380,000
Ecosystems Research and Development Bureau (ERDB)	15,341,000	22,825,000	25,260,000	63,426,000
Forest Management Bureau (FMB)	14,194,000	24,572,000	3,000,000	41,766,000
Land Management Bureau (LMB)	19,574,000	37,777,000	3,500,000	60,851,000
NCR - Proper	20,205,000	17,944,000		38,149,000
Region I - Ilocos	78,614,000	23,986,000	24,280,000	126,880,000
Regional Office I - Proper	18,939,000	8,170,000	6,100,000	33,209,000
PENRO Ilocos Norte	13,365,000	4,804,000	4,640,000	22,809,000
PENRO Ilocos Sur	17,417,000	3,784,000	6,630,000	27,831,000
PENRO La Union	7,595,000	2,120,000	2,870,000	12,585,000
PENRO Pangasinan	21,298,000	5,108,000	4,040,000	30,446,000
Cordillera Administrative Region (CAR)	86,828,000	36,997,000	27,960,000	151,785,000
Regional Office CAR - Proper	16,446,000	10,175,000	2,100,000	28,721,000
PENRO Abra	8,928,000	4,646,000	3,710,000	17,284,000
PENRO Apayao	12,296,000	4,372,000	550,000	17,218,000
PENRO Benguet	12,834,000	4,953,000	5,080,000	22,867,000
PENRO Ifugao	12,654,000	4,343,000	2,210,000	19,207,000
PENRO Kalinga	12,686,000	4,311,000	9,210,000	26,207,000
PENRO Mt. Province	10,984,000	4,197,000	5,100,000	20,281,000
Region II - Cagayan Valley	74,716,000	24,848,000	8,630,000	108,194,000
Regional Office II - Proper	15,495,000	7,067,000	5,630,000	28,192,000
PENRO Batanes	4,796,000	1,342,000	3,000,000	9,138,000

PENRO Cagayan	16,230,000	4,798,000		21,028,000
PENRO Isabela	18,460,000	5,842,000		24,302,000
PENRO Nueva Vizcaya	10,775,000	3,018,000		13,793,000
PENRO Quirino	8,960,000	2,781,000		11,741,000
Region III - Central Luzon	91,093,000	31,511,000	28,200,000	150,804,000
Regional Office III - Proper	19,180,000	11,395,000	5,000,000	35,575,000
PENRO Aurora	10,177,000	3,091,000	4,500,000	17,768,000
PENRO Bataan	10,194,000	2,973,000	8,600,000	21,767,000
PENRO Bulacan	11,869,000	3,144,000		15,013,000
PENRO Nueva Ecija	11,554,000	3,560,000	6,500,000	21,614,000
PENRO Pampanga	6,927,000	2,465,000		9,392,000
PENRO Tarlac	10,382,000	2,495,000		12,877,000
PENRO Zambales	10,810,000	2,388,000	3,600,000	16,798,000
Region IVA - CALABARZON	62,735,000	47,129,000	54,800,000	164,664,000
Regional Office IVA - Proper	18,392,000	26,590,000	34,000,000	78,982,000
PENRO Batangas	10,889,000	5,888,000	17,100,000	33,877,000
PENRO Cavite	5,686,000	4,310,000	1,000,000	10,996,000
PENRO Laguna	8,264,000	3,041,000	2,700,000	14,005,000
PENRO Quezon	14,803,000	4,920,000		19,723,000
PENRO Rizal	4,701,000	2,380,000		7,081,000
Region IVB - MIMAROPA	62,712,000	25,362,000	12,900,000	100,974,000
Regional Office IVB - Proper	16,759,000	8,458,000	3,000,000	28,217,000
PENRO Marinduque	5,089,000	2,214,000	6,100,000	13,403,000
PENRO Occidental Mindoro	8,862,000	3,299,000	1,700,000	13,861,000
PENRO Oriental Mindoro	8,265,000	3,066,000		11,331,000
PENRO Palawan	16,934,000	6,596,000	2,100,000	25,630,000
PENRO Romblon	6,803,000	1,729,000		8,532,000
Region V - Bicol	67,397,000	18,948,000	9,700,000	96,045,000
Regional Office V - Proper	18,103,000	7,289,000		25,392,000
PENRO Albay	7,456,000	1,825,000	2,000,000	11,281,000

PENRO Camarines Norte	6,612,000	1,300,000		7,912,000
PENRO Camarines Sur	12,167,000	3,562,000	7,700,000	23,429,000
PENRO Catanduanes	6,306,000	1,225,000		7,531,000
PENRO Masbate	9,666,000	2,469,000		12,135,000
PENRO Sorsogon	7,087,000	1,278,000		8,365,000
Region VI - Western Visayas	83,675,000	23,939,000	35,500,000	143,114,000
Regional Office VI - Proper	14,801,000	11,198,000		25,999,000
PENRO Aklan	8,321,000	1,292,000	10,000,000	19,613,000
PENRO Antique	12,377,000	2,417,000		14,794,000
PENRO Capiz	8,997,000	1,271,000	4,600,000	14,868,000
PENRO Guimaras	7,878,000	1,317,000		9,195,000
PENRO Iloilo	14,927,000	3,444,000	14,400,000	32,771,000
PENRO Negros Occidental	16,374,000	3,000,000	6,500,000	25,874,000
Region VII - Central Visayas	57,521,000	19,358,000	33,500,000	110,379,000
Regional Office VII - Proper	17,532,000	7,157,000	24,000,000	48,689,000
PENRO Bohol	11,169,000	3,414,000		14,583,000
PENRO Cebu	12,073,000	4,030,000	8,000,000	24,103,000
PENRO Negros Oriental	10,665,000	3,310,000		13,975,000
PENRO Siquijor	6,082,000	1,447,000	1,500,000	9,029,000
Region VIII - Eastern Visayas	71,333,000	26,875,000	5,000,000	103,208,000
Regional Office VIII - Proper	16,292,000	12,180,000		28,472,000
PENRO Biliran	7,008,000	1,008,000	1,000,000	9,016,000
PENRO Eastern Samar	8,964,000	2,536,000	1,000,000	12,500,000
PENRO Leyte	10,496,000	3,544,000	1,000,000	15,040,000
PENRO Northern Samar	10,589,000	2,435,000	1,000,000	14,024,000
PENRO Southern Leyte	8,366,000	2,537,000	1,000,000	11,903,000
PENRO Western Samar	9,618,000	2,635,000		12,253,000
Region IX - Zamboanga Peninsula	53,847,000	22,217,000		76,064,000
Regional Office IX - Proper	16,109,000	17,704,000		33,813,000
PENRO Zamboanga del Norte	12,879,000	1,874,000		14,753,000

PENRO Zamboanga del Sur	11,687,000	1,134,000		12,821,000
PENRO Zamboanga Sibugay	13,172,000	1,505,000		14,677,000
Region X - Northern Mindanao	77,001,000	23,473,000	25,500,000	125,974,000
Regional Office X - Proper	19,575,000	11,784,000	9,200,000	40,559,000
PENRO Bukidnon	17,023,000	3,969,000	4,000,000	24,992,000
PENRO Camiguin	6,543,000	1,102,000		7,645,000
PENRO Lanao del Norte	9,474,000	2,206,000	5,000,000	16,680,000
PENRO Misamis Occidental	10,789,000	2,206,000	1,500,000	14,495,000
PENRO Misamis Oriental	13,597,000	2,206,000	5,800,000	21,603,000
Region XI - Davao	65,995,000	24,025,000	1,500,000	91,520,000
Regional Office XI - Proper	15,987,000	8,688,000	1,500,000	26,095,000
PENRO Compostela Valley	11,568,000	2,903,000		14,471,000
PENRO Davao del Norte	9,521,000	2,844,000		12,365,000
PENRO Davao del Sur	10,116,000	3,397,000		13,513,000
PENRO Davao Occidental	252,000	1,525,000		1,777,000
PENRO Davao Oriental	18,551,000	4,748,000		23,299,000
Region XII - SOCCSKSARGEN	59,636,000	24,043,000	24,975,000	108,654,000
Regional Office XII - Proper	19,750,000	12,265,000	6,000,000	38,015,000
PENRO North Cotabato	8,022,000	3,232,000	3,000,000	14,254,000
PENRO Saranggani	9,214,000	2,841,000	1,500,000	13,555,000
PENRO South Cotabato	10,332,000	2,861,000	9,000,000	22,193,000
PENRO Sultan Kudarat	12,318,000	2,844,000	5,475,000	20,637,000
Region XIII - CARAGA	68,003,000	22,233,000	39,220,000	129,456,000
Regional Office XIII - Proper	15,656,000	8,986,000	7,200,000	31,842,000
PENRO Agusan del Norte	11,353,000	2,634,000	2,430,000	16,417,000
PENRO Agusan del Sur	14,527,000	4,684,000	8,950,000	28,161,000
PENRO Dinagat Islands	3,432,000	884,000	7,210,000	11,526,000
PENRO Surigao del Norte	9,405,000	1,832,000	10,700,000	21,937,000
PENRO Surigao del Sur	13,630,000	3,213,000	2,730,000	19,573,000
Human Resource Development	162,334,000	131,771,000		294,105,000
National Capital Region (NCR)	37,799,000	72,005,000		109,804,000

Central Office	30,320,000	58,438,000	88,758,000
Biodiversity Management Bureau (BMB)	1,208,000	1,655,000	2,863,000
Ecosystems Research and Development Bureau (ERDB)	1,576,000	1,655,000	3,231,000
Forest Management Bureau (FMB)	1,461,000	2,640,000	4,101,000
Land Management Bureau (LMB)	1,476,000	3,517,000	4,993,000
MCR - Proper	1,758,000	4,100,000	5,858,000
Region I - Ilocos	8,746,000	3,352,000	12,098,000
Regional Office I - Proper	6,005,000	3,352,000	9,357,000
PENRO Ilocos Norte	513,000		513,000
PENRO Ilocos Sur	727,000		727,000
PENRO La Union	767,000		767,000
PENRO Pangasinan	734,000		734,000
Cordillera Administrative Region (CAR)	9,181,000	3,890,000	13,071,000
Regional Office CAR - Proper	5,321,000	3,890,000	9,211,000
PENRO Abra	727,000		727,000
PENRO Apayao	727,000		727,000
PENRO Benguet	727,000		727,000
PENRO Ifugao	727,000		727,000
PENRO Kalinga	476,000		476,000
PENRO Mt. Province	476,000		476,000
Region II - Cagayan Valley	9,371,000	4,119,000	13,490,000
Regional Office II - Proper	5,657,000	4,119,000	9,776,000
PENRO Batanes	755,000		755,000
PENRO Cagayan	727,000		727,000
PENRO Isabela	727,000		727,000
PENRO Nueva Vizcaya	755,000		755,000
PENRO Quirino	750,000		750,000
Region III - Central Luzon	6,152,000	4,190,000	10,342,000
Regional Office III - Proper	2,622,000	4,190,000	6,812,000
PENRO Aurora	513,000		513,000
PENRO Bataan	476,000		476,000

PENRO Nueva Ecija	727,000		727,000
PENRO Tarlac	1,814,000		1,814,000
Region IVA - CALABARZON	9,390,000	3,512,000	12,902,000
Regional Office IVA - Proper	5,926,000	3,512,000	9,438,000
PENRO Batangas	727,000		727,000
PENRO Cavite	476,000		476,000
PENRO Laguna	767,000		767,000
PENRO Quezon	767,000		767,000
PENRO Rizal	727,000		727,000
Region IVB - MIMAROPA	6,736,000	4,608,000	11,344,000
Regional Office IVB - Proper	4,356,000	4,608,000	8,964,000
PENRO Marinduque	476,000		476,000
PENRO Occidental Mindoro	476,000		476,000
PENRO Oriental Mindoro	476,000		476,000
PENRO Palawan	476,000		476,000
PENRO Romblon	476,000		476,000
Region V - Bicol	9,367,000	3,822,000	13,189,000
Regional Office V - Proper	5,221,000	3,822,000	9,043,000
PENRO Albay	727,000		727,000
PENRO Camarines Norte	727,000		727,000
PENRO Camarines Sur	727,000		727,000
PENRO Catanduanes	727,000		727,000
PENRO Masbate	762,000		762,000
PENRO Sorsogon	476,000		476,000
Region VI - Western Visayas	7,591,000	3,742,000	11,333,000
Regional Office VI - Proper	5,191,000	3,742,000	8,933,000
PENRO Aklan	481,000		481,000
PENRO Antique	476,000		476,000
PENRO Capiz	481,000		481,000
PENRO Iloilo	481,000		481,000
PENRO Negros Occidental	481,000		481,000

Region VII - Central Visayas	9,455,000	4,490,000	13,945,000
Regional Office VII - Proper	5,949,000	4,490,000	10,439,000
PENRO Bohol	750,000		750,000
PENRO Cebu	971,000		971,000
PENRO Negros Oriental	1,050,000		1,050,000
PENRO Siquijor	735,000		735,000
Region VIII - Eastern Visayas	9,253,000	4,216,000	13,469,000
Regional Office VIII - Proper	5,064,000	4,216,000	9,280,000
PENRO Biliran	476,000		476,000
PENRO Eastern Samar	727,000		727,000
PENRO Leyte	727,000		727,000
PENRO Northern Samar	727,000		727,000
PENRO Southern Leyte	777,000		777,000
PENRO Western Samar	755,000		755,000
Region IX - Zamboanga Peninsula	7,823,000	3,355,000	11,178,000
Regional Office IX - Proper	6,099,000	3,355,000	9,454,000
PENRO Zamboanga del Norte	254,000		254,000
PENRO Zamboanga del Sur	735,000		735,000
PENRO Zamboanga Sibugay	735,000		735,000
Region X - Northern Mindanao	10,296,000	4,146,000	14,442,000
Regional Office X - Proper	6,661,000	4,146,000	10,807,000
PENRO Bukidnon	727,000		727,000
PENRO Camiguin	727,000		727,000
PENRO Lanao del Norte	727,000		727,000
PENRO Misamis Occidental	727,000		727,000
PENRO Misamis Oriental	727,000		727,000
Region XI - Davao	7,903,000	3,988,000	11,891,000
Regional Office XI - Proper	5,973,000	3,988,000	9,961,000
PENRO Compostela Valley	476,000		476,000
PENRO Davao del Norte	476,000		476,000
PENRO Davao del Sur	502,000		502,000

PENRO Davao Oriental	476,000		476,000
Region XII - SOCCSKSARGEN	3,446,000	4,471,000	7,917,000
Regional Office XII - Proper	1,248,000	4,471,000	5,719,000
PENRO North Cotabato	727,000		727,000
PENRO Sultan Kudarat	1,471,000		1,471,000
Region XIII - CARAGA	9,825,000	3,865,000	13,690,000
Regional Office XIII - Proper	5,655,000	3,865,000	9,520,000
PENRO Agusan del Norte	750,000		750,000
PENRO Agusan del Sur	983,000		983,000
PENRO Dinagat Islands	727,000		727,000
PENRO Surigao del Norte	983,000		983,000
PENRO Surigao del Sur	727,000		727,000
Administration of Personnel Benefits	98,939,000		98,939,000
National Capital Region (NCR)	11,842,000		11,842,000
Central Office	4,624,000		4,624,000
Biodiversity Management Bureau (BMB)	1,505,000		1,505,000
Ecosystems Research and Development Bureau (ERDB)	3,269,000		3,269,000
Land Management Bureau (LMB)	1,032,000		1,032,000
NCR - Proper	1,412,000		1,412,000
Region I - Ilocos	3,410,000		3,410,000
Regional Office I - Proper	3,410,000		3,410,000
Cordillera Administrative Region (CAR)	12,432,000		12,432,000
Regional Office CAR - Proper	12,432,000		12,432,000
Region II - Cagayan Valley	6,657,000		6,657,000
Regional Office II - Proper	6,657,000		6,657,000
Region III - Central Luzon	5,316,000		5,316,000
Regional Office III - Proper	5,316,000		5,316,000
Region IVA - CALABARZON	9,197,000		9,197,000
Regional Office IVA - Proper	9,197,000		9,197,000
Region IVB - MIMAROPA	4,938,000		4,938,000
Regional Office IVB - Proper	4,938,000		4,938,000

Region V - Bicol	5,356,000			5,356,000
Regional Office V - Proper	5,356,000			5,356,000
Region VI - Western Visayas	1,629,000			1,629,000
Regional Office VI - Proper	1,629,000			1,629,000
Region VII - Central Visayas	1,405,000			1,405,000
Regional Office VII - Proper	1,405,000			1,405,000
Region VIII - Eastern Visayas	6,815,000			6,815,000
Regional Office VIII - Proper	6,815,000			6,815,000
Region IX - Zamboanga Peninsula	2,640,000			2,640,000
Regional Office IX - Proper	2,640,000			2,640,000
Region X - Northern Mindanao	11,895,000			11,895,000
Regional Office X - Proper	11,895,000			11,895,000
Region XI - Davao	898,000			898,000
Regional Office XI - Proper	898,000			898,000
Region XII - SOCCSKSANGEN	7,592,000			7,592,000
Regional Office XII - Proper	7,592,000			7,592,000
Region XIII - CARAGA	6,917,000			6,917,000
Regional Office XIII - Proper	6,917,000			6,917,000
Sub-total, General Administration and Support	1,626,010,000	866,839,000	514,898,000	3,007,747,000
Support to Operations				
Data Management including Systems Development and Maintenance	107,771,000	164,910,000	347,040,000	619,721,000
National Capital Region (NCR)	35,293,000	104,950,000	347,040,000	487,283,000
Central Office	19,744,000	100,021,000	347,040,000	466,805,000
Biodiversity Management Bureau (BMB)	5,329,000	1,324,000		6,653,000
Ecosystems Research and Development Bureau (ERDB)	1,160,000	1,534,000		2,694,000
Forest Management Bureau (FMB)	2,790,000	766,000		3,556,000
Land Management Bureau (LMB)	4,562,000	305,000		4,807,000
NCR - Proper	1,768,000	1,000,000		2,768,000
Region I - Ilocos	4,875,000	3,540,000		8,415,000
Regional Office I - Proper	2,790,000	2,000,000		4,790,000

PENRO Ilocos Norte	520,000	410,000	930,000
PENRO Ilocos Sur	520,000	410,000	930,000
PENRO La Union	525,000	210,000	735,000
PENRO Pangasinan	520,000	510,000	1,030,000
Cordillera Administrative Region (CAR)	6,245,000	4,460,000	10,705,000
Regional Office CAR - Proper	3,125,000	2,000,000	5,125,000
PENRO Abra	520,000	410,000	930,000
PENRO Apayao	520,000	410,000	930,000
PENRO Benguet	520,000	410,000	930,000
PENRO Ifugao	520,000	410,000	930,000
PENRO Kalinga	520,000	410,000	930,000
PENRO Mt. Province	520,000	410,000	930,000
Region II - Cagayan Valley	5,517,000	4,350,000	9,867,000
Regional Office II - Proper	2,917,000	2,000,000	4,917,000
PENRO Batanes	520,000	210,000	730,000
PENRO Cagayan	520,000	610,000	1,130,000
PENRO Isabela	520,000	710,000	1,230,000
PENRO Nueva Vizcaya	520,000	410,000	930,000
PENRO Quirino	520,000	410,000	930,000
Region III - Central Luzon	5,994,000	4,670,000	10,664,000
Regional Office III - Proper	2,354,000	2,000,000	4,354,000
PENRO Aurora	520,000	410,000	930,000
PENRO Bataan	520,000	410,000	930,000
PENRO Bulacan	520,000	410,000	930,000
PENRO Nueva Ecija	520,000	410,000	930,000
PENRO Pampanga	520,000	210,000	730,000
PENRO Tarlac	520,000	410,000	930,000
PENRO Zambales	520,000	410,000	930,000
Region IVA - CALABARZON	2,675,000	3,750,000	6,425,000
Regional Office IVA - Proper	2,155,000	2,000,000	4,155,000
PENRO Batangas		410,000	410,000

PENRO Cavite	520,000	210,000	730,000
PENRO Laguna		310,000	310,000
PENRO Quezon		610,000	610,000
PENRO Rizal		210,000	210,000
Region IVB - MIMAROPA	4,177,000	4,050,000	8,227,000
Regional Office IVB - Proper	1,577,000	2,000,000	3,577,000
PENRO Marinduque	520,000	210,000	730,000
PENRO Occidental Mindoro	520,000	410,000	930,000
PENRO Oriental Mindoro	520,000	410,000	930,000
PENRO Palawan	520,000	810,000	1,330,000
PENRO Romblon	520,000	210,000	730,000
Region V - Bicol	6,245,000	3,860,000	10,105,000
Regional Office V - Proper	3,125,000	2,000,000	5,125,000
PENRO Albay	520,000	310,000	830,000
PENRO Camarines Norte	520,000	210,000	730,000
PENRO Camarines Sur	520,000	510,000	1,030,000
PENRO Catanduanes	520,000	210,000	730,000
PENRO Masbate	520,000	410,000	930,000
PENRO Sorsogon	520,000	210,000	730,000
Region VI - Western Visayas	6,302,000	4,060,000	10,362,000
Regional Office VI - Proper	3,162,000	2,000,000	5,162,000
PENRO Aklan	520,000	210,000	730,000
PENRO Antique	525,000	410,000	935,000
PENRO Capiz	525,000	210,000	735,000
PENRO Guimaras	525,000	210,000	735,000
PENRO Iloilo	520,000	510,000	1,030,000
PENRO Negros Occidental	525,000	510,000	1,035,000
Region VII - Central Visayas	5,247,000	3,440,000	8,687,000
Regional Office VII - Proper	3,162,000	2,000,000	5,162,000
PENRO Bohol	520,000	410,000	930,000
PENRO Cebu	525,000	410,000	935,000

PENRO Negros Oriental	520,000	410,000	930,000
PENRO Siquijor	520,000	210,000	730,000
Region VIII - Eastern Visayas	7,214,000	4,360,000	11,574,000
Regional Office VIII - Proper	4,094,000	2,000,000	6,094,000
PENRO Biliran	520,000	210,000	730,000
PENRO Eastern Samar	520,000	410,000	930,000
PENRO Leyte	520,000	510,000	1,030,000
PENRO Northern Samar	520,000	410,000	930,000
PENRO Southern Leyte	520,000	410,000	930,000
PENRO Western Samar	520,000	410,000	930,000
Region IX - Zamboanga Peninsula	4,751,000	3,530,000	8,281,000
Regional Office IX - Proper	3,701,000	2,000,000	5,701,000
PENRO Zamboanga del Norte		610,000	610,000
PENRO Zamboanga del Sur	525,000	410,000	935,000
PENRO Zamboanga Sibugay	525,000	510,000	1,035,000
Region X - Northern Mindanao	4,942,000	4,050,000	8,992,000
Regional Office X - Proper	2,342,000	2,000,000	4,342,000
PENRO Bukidnon	520,000	610,000	1,130,000
PENRO Camiguin	520,000	210,000	730,000
PENRO Lanao del Norte	520,000	410,000	930,000
PENRO Misamis Occidental	520,000	410,000	930,000
PENRO Misamis Oriental	520,000	410,000	930,000
Region XI - Davao	2,790,000	4,150,000	6,940,000
Regional Office XI - Proper	2,790,000	2,000,000	4,790,000
PENRO Compostela Valley		410,000	410,000
PENRO Davao del Norte		410,000	410,000
PENRO Davao del Sur		510,000	510,000
PENRO Davao Occidental		210,000	210,000
PENRO Davao Oriental		610,000	610,000
Region XII - SOCCSKSANGEN	634,000	3,640,000	4,274,000
Regional Office XII - Proper	634,000	2,000,000	2,634,000

PENRO North Cotabato	410,000	410,000	410,000
PENRO Saranggani	410,000	410,000	410,000
PENRO South Cotabato	410,000	410,000	410,000
PENRO Sultan Kudarat	410,000	410,000	410,000
Region XIII - CANAGA	4,870,000	4,050,000	8,920,000
Regional Office XIII - Proper	2,270,000	1,714,000	3,984,000
PENRO Agusan del Norte	520,000	449,000	969,000
PENRO Agusan del Sur	520,000	693,000	1,213,000
PENRO Dinagat Islands	520,000	223,000	743,000
PENRO Surigao del Norte	520,000	382,000	902,000
PENRO Surigao del Sur	520,000	589,000	1,109,000
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	70,615,000	143,129,000	213,744,000
National Capital Region (NCR)	38,654,000	113,294,000	151,948,000
Central Office	35,056,000	84,373,000	119,429,000
Biodiversity Management Bureau (BMB)		24,118,000	24,118,000
Ecosystems Research and Development Bureau (ERDB)	1,535,000	1,378,000	2,913,000
Forest Management Bureau (FMB)		1,863,000	1,863,000
Land Management Bureau (LMB)	294,000	154,000	448,000
NCR - Proper	1,769,000	1,408,000	3,177,000
Region I - Ilocos	1,574,000	1,807,000	3,381,000
Regional Office I - Proper	1,574,000	921,000	2,495,000
PENRO Ilocos Norte		220,000	220,000
PENRO Ilocos Sur		215,000	215,000
PENRO La Union		142,000	142,000
PENRO Pangasinan		309,000	309,000
Cordillera Administrative Region (CAR)	2,244,000	1,212,000	3,456,000
Regional Office CAR - Proper	2,244,000	1,062,000	3,306,000
PENRO Abra		25,000	25,000

PENRO Apayao	25,000	25,000	25,000
PENRO Benguet	25,000	25,000	25,000
PENRO Ifugao	25,000	25,000	25,000
PENRO Kalinga	25,000	25,000	25,000
PENRO Mt. Province	25,000	25,000	25,000
Region II - Cagayan Valley	1,769,000	2,075,000	3,844,000
Regional Office II - Proper	1,769,000	1,595,000	3,364,000
PENRO Batanes	87,000	87,000	87,000
PENRO Cagayan	102,000	102,000	102,000
PENRO Isabela	102,000	102,000	102,000
PENRO Nueva Vizcaya	87,000	87,000	87,000
PENRO Quirino	102,000	102,000	102,000
Region III - Central Luzon	1,213,000	2,069,000	3,282,000
Regional Office III - Proper	1,213,000	1,674,000	2,887,000
PENRO Aurora	68,000	68,000	68,000
PENRO Bataan	48,000	48,000	48,000
PENRO Bulacan	48,000	48,000	48,000
PENRO Nueva Ecija	60,000	60,000	60,000
PENRO Pampanga	51,000	51,000	51,000
PENRO Tarlac	52,000	52,000	52,000
PENRO Zambales	68,000	68,000	68,000
Region IVA - CALABARZON	951,000	1,660,000	2,611,000
Regional Office IVA - Proper	951,000	1,140,000	2,091,000
PENRO Batangas	100,000	100,000	100,000
PENRO Cavite	60,000	60,000	60,000
PENRO Laguna	80,000	80,000	80,000
PENRO Quezon	220,000	220,000	220,000
PENRO Rizal	60,000	60,000	60,000
Region IVB - MIMAROPA	2,244,000	2,254,000	4,498,000
Regional Office IVB - Proper	2,244,000	1,808,000	4,052,000
PENRO Marinduque	75,000	75,000	75,000

PENRO Occidental Mindoro	55,000	55,000
PENRO Oriental Mindoro	80,000	80,000
PENRO Palawan	159,000	159,000
PENRO Romblon	77,000	77,000
Region V - Bicol	2,244,000	2,077,000
Regional Office V - Proper	2,244,000	1,957,000
PENRO Albay	20,000	20,000
PENRO Camarines Norte	20,000	20,000
PENRO Camarines Sur	20,000	20,000
PENRO Catanduanes	20,000	20,000
PENRO Masbate	20,000	20,000
PENRO Sorsogon	20,000	20,000
Region VI - Western Visayas	2,267,000	2,410,000
Regional Office VI - Proper	2,267,000	1,995,000
PENRO Aklan	30,000	30,000
PENRO Antique	40,000	40,000
PENRO Capiz	30,000	30,000
PENRO Guimaras	20,000	20,000
PENRO Iloilo	50,000	50,000
PENRO Negros Occidental	245,000	245,000
Region VII - Central Visayas	2,270,000	2,200,000
Regional Office VII - Proper	2,270,000	1,605,000
PENRO Bohol	155,000	155,000
PENRO Cebu	155,000	155,000
PENRO Negros Oriental	200,000	200,000
PENRO Siquijor	85,000	85,000
Region VIII - Eastern Visayas	2,260,000	1,848,000
Regional Office VIII - Proper	2,260,000	1,848,000
Region IX - Zamboanga Peninsula	2,267,000	1,304,000
Regional Office IX - Proper	2,267,000	1,006,000
PENRO Zamboanga del Norte	120,000	120,000

PENRO Zamboanga del Sur	68,000	68,000
PENRO Zamboanga Sibugay	110,000	110,000
Region X - Northern Mindanao	1,930,000	2,157,000
Regional Office X - Proper	1,930,000	2,157,000
Region XI - Davao	2,525,000	2,152,000
Regional Office XI - Proper	2,525,000	1,652,000
PENRO Compostela Valley	100,000	100,000
PENRO Davao del Norte	100,000	100,000
PENRO Davao del Sur	100,000	100,000
PENRO Davao Occidental	100,000	100,000
PENRO Davao Oriental	100,000	100,000
Region XII - SOCCSKSARGEN	4,296,000	2,301,000
Regional Office XII - Proper	4,296,000	1,597,000
PENRO North Cotabato	171,000	171,000
PENRO Sarangani	161,000	161,000
PENRO South Cotabato	161,000	161,000
PENRO Sultan Kudarat	211,000	211,000
Region XIII - CARAGA	1,907,000	2,309,000
Regional Office XIII - Proper	1,907,000	2,309,000
Legal Services including Operations Against Unlawful Titling of Public Land	163,992,000	44,793,000
National Capital Region (NCR)	58,744,000	24,156,000
Central Office	45,969,000	21,075,000
Biodiversity Management Bureau (BMB)	1,085,000	300,000
Ecosystems Research and Development Bureau (ERDB)		200,000
Forest Management Bureau (FMB)	1,085,000	200,000
Land Management Bureau (LMB)	7,440,000	1,311,000
NCR - Proper	3,165,000	1,070,000
Region I - Ilocos	7,686,000	1,766,000
Regional Office I - Proper	7,686,000	1,766,000
Cordillera Administrative Region (CAR)	6,424,000	1,089,000

Regional Office CAR - Proper	6,424,000	1,089,000	7,513,000	
Region II - Cagayan Valley	7,652,000	1,179,000	8,831,000	
Regional Office II - Proper	7,652,000	1,179,000	8,831,000	
Region III - Central Luzon	7,368,000	1,206,000	8,574,000	
Regional Office III - Proper	7,368,000	1,206,000	8,574,000	
Region IVA - CALABARZON	3,617,000	797,000	4,414,000	
Regional Office IVA - Proper	3,617,000	797,000	4,414,000	
Region IVB - MIMAROPA	5,815,000	2,000,000	7,815,000	
Regional Office IVB - Proper	5,815,000	2,000,000	7,815,000	
Region V - Bicol	8,432,000	1,265,000	9,697,000	
Regional Office V - Proper	8,432,000	1,265,000	9,697,000	
Region VI - Western Visayas	8,700,000	1,176,000	9,876,000	
Regional Office VI - Proper	8,700,000	1,176,000	9,876,000	
Region VII - Central Visayas	10,064,000	1,700,000	11,764,000	
Regional Office VII - Proper	10,064,000	1,700,000	11,764,000	
Region VIII - Eastern Visayas	8,368,000	1,525,000	9,893,000	
Regional Office VIII - Proper	8,368,000	1,525,000	9,893,000	
Region IX - Zamboanga Peninsula	6,872,000	793,000	7,665,000	
Regional Office IX- Proper	6,872,000	793,000	7,665,000	
Region X - Northern Mindanao	6,525,000	1,389,000	7,914,000	
Regional Office X - Proper	6,525,000	1,389,000	7,914,000	
Region XI - Davao	9,109,000	1,410,000	10,519,000	
Regional Office XI - Proper	9,109,000	1,410,000	10,519,000	
Region XII - SOCCSKSARGEN	3,723,000	1,640,000	5,363,000	
Regional Office XII - Proper	3,723,000	1,640,000	5,363,000	
Region XIII - CARAGA	4,893,000	1,702,000	6,595,000	
Regional Office XIII - Proper	4,893,000	1,702,000	6,595,000	
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience	31,687,000	273,731,000	1,830,000	307,248,000
National Capital Region (NCR)	31,687,000	253,157,000	284,844,000	
Central Office	31,687,000	253,157,000	284,844,000	

Region IVB - MIMAROPA	600,000	600,000	600,000
Regional Office IVB - Proper	600,000		600,000
Region VI - Western Visayas	7,220,000	1,830,000	9,050,000
PENRO Antique	7,220,000	1,830,000	9,050,000
Region IX - Zamboanga Peninsula	600,000		600,000
Regional Office IX - Proper	600,000		600,000
Region X - Northern Mindanao	600,000		600,000
Regional Office X - Proper	600,000		600,000
Region XI - Davao	10,354,000		10,354,000
Regional Office XI - Proper	10,354,000		10,354,000
Region XII - SOCCSKSARGEN	600,000		600,000
Regional Office XII - Proper	600,000		600,000
Region XIII - CARAGA	600,000		600,000
Regional Office XIII - Proper	600,000		600,000
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	424,819,000	298,061,000	722,880,000
National Capital Region (NCR)	196,613,000	99,420,000	296,033,000
Central Office	28,850,000	56,512,000	85,362,000
Biodiversity Management Bureau (BMB)	47,776,000	9,961,000	57,737,000
Ecosystems Research and Development Bureau (ERDB)	2,541,000	5,067,000	7,608,000
Forest Management Bureau (FMB)	71,143,000	22,957,000	94,100,000
Land Management Bureau (LMB)	39,536,000	3,450,000	42,986,000
NCR - Proper	6,767,000	1,473,000	8,240,000
Region I - Ilocos	16,949,000	13,653,000	30,602,000
Regional Office I - Proper	6,296,000	6,301,000	12,597,000
PENRO Ilocos Norte	1,939,000	1,994,000	3,933,000
PENRO Ilocos Sur	2,165,000	1,841,000	4,006,000
PENRO La Union	3,615,000	1,420,000	5,035,000
PENRO Pangasinan	2,934,000	2,097,000	5,031,000
Cordillera Administrative Region (CAR)	14,407,000	9,825,000	24,232,000
Regional Office CAR - Proper	5,784,000	2,587,000	8,371,000

PENRO Abra	1,458,000	3,166,000	4,624,000
PENRO Apayao	1,433,000	160,000	1,593,000
PENRO Benguet	1,433,000	441,000	1,874,000
PENRO Ifugao	1,433,000	1,146,000	2,579,000
PENRO Kalinga	1,433,000	1,088,000	2,521,000
PENRO Mt. Province	1,433,000	1,237,000	2,670,000
Region II - Cagayan Valley	12,758,000	11,363,000	24,121,000
Regional Office II - Proper	5,932,000	3,367,000	9,299,000
PENRO Batanes	1,094,000	225,000	1,319,000
PENRO Cagayan	1,433,000	2,920,000	4,353,000
PENRO Isabela	1,433,000	2,902,000	4,335,000
PENRO Nueva Vizcaya	1,433,000	1,085,000	2,518,000
PENRO Quirino	1,433,000	864,000	2,297,000
Region III - Central Luzon	34,529,000	13,507,000	48,036,000
Regional Office III - Proper	6,023,000	7,259,000	13,282,000
PENRO Aurora	4,032,000	1,468,000	5,500,000
PENRO Bataan	5,876,000	1,455,000	7,331,000
PENRO Bulacan	2,758,000	1,020,000	3,778,000
PENRO Nueva Ecija	3,674,000	341,000	4,015,000
PENRO Pampanga	4,340,000	101,000	4,441,000
PENRO Tarlac	3,919,000	440,000	4,359,000
PENRO Zambales	3,907,000	1,423,000	5,330,000
Region IVA - CALABARZON	10,168,000	13,292,000	23,460,000
Regional Office IVA - Proper	4,498,000	7,677,000	12,175,000
PENRO Batangas	1,094,000	1,080,000	2,174,000
PENRO Cavite	1,094,000	960,000	2,054,000
PENRO Laguna	1,094,000	970,000	2,064,000
PENRO Quezon	1,433,000	1,215,000	2,648,000
PENRO Rizal	955,000	1,390,000	2,345,000
Region IVB - MIMAROPA	12,967,000	13,627,000	26,594,000
Regional Office IVB - Proper	6,579,000	5,626,000	12,205,000

PENRO Marinduque	1,094,000	810,000	1,904,000
PENRO Occidental Mindoro	1,433,000	1,240,000	2,673,000
PENRO Oriental Mindoro	955,000	2,459,000	3,414,000
PENRO Palawan	1,433,000	2,420,000	3,853,000
PENRO Romblon	1,473,000	1,072,000	2,545,000
Region V - Bicol	14,649,000	9,718,000	24,367,000
Regional Office V - Proper	6,051,000	6,524,000	12,575,000
PENRO Albay	1,433,000	410,000	1,843,000
PENRO Camarines Norte	1,433,000	642,000	2,075,000
PENRO Camarines Sur	1,433,000	725,000	2,158,000
PENRO Catanduanes	1,433,000	292,000	1,725,000
PENRO Masbate	1,433,000	779,000	2,212,000
PENRO Sorsogon	1,433,000	346,000	1,779,000
Region VI - Western Visayas	16,103,000	15,734,000	31,837,000
Regional Office VI - Proper	6,345,000	7,867,000	14,212,000
PENRO Aklan	1,107,000	542,000	1,649,000
PENRO Antique	1,699,000	1,846,000	3,545,000
PENRO Capiz	1,449,000	1,047,000	2,496,000
PENRO Guimaras	1,449,000	571,000	2,020,000
PENRO Iloilo	1,925,000	2,413,000	4,338,000
PENRO Negros Occidental	2,129,000	1,448,000	3,577,000
Region VII - Central Visayas	11,050,000	15,484,000	26,534,000
Regional Office VII - Proper	4,967,000	5,005,000	9,972,000
PENRO Bohol	1,907,000	3,013,000	5,000,000
PENRO Cebu	1,446,000	3,353,000	4,799,000
PENRO Negros Oriental	1,543,000	3,013,000	4,556,000
PENRO Siquijor	1,107,000	1,100,000	2,207,000
Region VIII - Eastern Visayas	10,479,000	17,242,000	27,721,000
Regional Office VIII - Proper	3,834,000	2,819,000	6,653,000
PENRO Biliran	1,433,000	385,000	1,818,000

PENRO Eastern Samar	2,316,000	3,169,000	5,485,000
PENRO Leyte	2,692,000	4,331,000	7,023,000
PENRO Northern Samar	3,148,000	1,981,000	5,129,000
PENRO Southern Leyte	2,082,000	2,294,000	4,376,000
PENRO Western Samar	2,974,000	2,263,000	5,237,000
Region IX - Zamboanga Peninsula	11,076,000	14,295,000	25,371,000
Regional Office IX - Proper	7,697,000	11,884,000	19,581,000
PENRO Zamboanga del Norte	481,000	912,000	1,393,000
PENRO Zamboanga del Sur	1,449,000	404,000	1,853,000
PENRO Zamboanga Sibugay	1,449,000	1,095,000	2,544,000
Region X - Northern Mindanao	10,611,000	15,364,000	25,975,000
Regional Office X - Proper	5,357,000	6,189,000	11,546,000
PENRO Bukidnon		3,275,000	3,275,000
PENRO Camiguin	1,433,000	2,235,000	3,668,000
PENRO Lanao del Norte	1,433,000	1,205,000	2,638,000
PENRO Misamis Occidental	955,000	1,505,000	2,460,000
PENRO Misamis Oriental	1,433,000	955,000	2,388,000
Region XI - Davao	14,782,000	10,331,000	25,113,000
Regional Office XI - Proper	6,623,000	3,605,000	10,228,000
PENRO Compostela Valley	1,889,000	732,000	2,621,000
PENRO Davao del Norte	1,661,000	630,000	2,291,000
PENRO Davao del Sur	1,433,000	1,965,000	3,398,000
PENRO Davao Occidental	1,743,000	675,000	2,418,000
PENRO Davao Oriental	1,433,000	2,724,000	4,157,000
Region XII - SOCCSKSARGEN	13,656,000	10,793,000	24,449,000
Regional Office XII - Proper	7,911,000	7,044,000	14,955,000
PENRO North Cotabato	3,619,000	1,105,000	4,724,000
PENRO Saranggani		784,000	784,000
PENRO South Cotabato		1,305,000	1,305,000
PENRO Sultan Kudarat	2,126,000	555,000	2,681,000

Region XIII - CARAGA	16,022,000	14,413,000		30,435,000
Regional Office XIII - Proper	5,784,000	7,321,000		13,105,000
PENRO Agusan del Norte	2,829,000	2,264,000		5,093,000
PENRO Agusan del Sur	1,433,000	2,189,000		3,622,000
PENRO Dinagat Islands	1,433,000	264,000		1,697,000
PENRO Surigao del Norte	1,433,000	1,127,000		2,560,000
PENRO Surigao del Sur	3,110,000	1,248,000		4,358,000
Ecosystems Research Development and Extension Services	147,062,000	92,629,000		239,691,000
National Capital Region (NCR)	147,062,000	92,629,000		239,691,000
Ecosystems Research and Development Bureau (ERDB)	147,062,000	92,629,000		239,691,000
Sub-total, Support to Operations	945,946,000	1,017,253,000	348,870,000	2,312,069,000
Operations				
Natural resources sustainably managed	3,956,506,000	4,141,980,000	2,967,154,000	11,065,640,000
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	481,038,000	1,106,912,000	114,000,000	1,701,950,000
Natural resources management arrangement/agreement and permit issuance	481,038,000	935,912,000	114,000,000	1,530,950,000
National Capital Region (NCR)	16,570,000	253,435,000	27,580,000	297,585,000
Central Office		169,304,000	25,440,000	194,744,000
Biodiversity Management Bureau (BMN)		1,400,000		1,400,000
Forest Management Bureau (FMB)		72,903,000	1,000,000	73,903,000
Land Management Bureau (LMB)		3,000,000		3,000,000
NCR - Proper	16,570,000	6,828,000	1,140,000	24,538,000
Region I - Ilocos	21,509,000	28,929,000	5,620,000	56,058,000
Regional Office I - Proper	7,627,000	4,778,000	160,000	12,565,000
PENRO Ilocos Norte	4,620,000	5,550,000	1,500,000	11,670,000
PENRO Ilocos Sur	3,918,000	5,100,000	1,320,000	10,338,000
PENRO La Union	1,407,000	2,975,000	790,000	5,172,000
PENRO Pangasinan	3,937,000	10,526,000	1,850,000	16,313,000
Cordillera Administrative Region (CAR)	23,437,000	84,165,000	6,480,000	114,082,000
Regional Office CAR - Proper	2,690,000	13,980,000	4,940,000	21,610,000

PENRO Abra	2,539,000	12,164,000	220,000	14,923,000
PENRO Apayao	4,695,000	13,506,000	220,000	18,421,000
PENRO Benguet	2,990,000	6,111,000	220,000	9,321,000
PENRO Ifugao	3,711,000	7,009,000	220,000	10,940,000
PENRO Kalinga	4,727,000	17,722,000	330,000	22,779,000
PENRO Mt. Province	2,085,000	13,673,000	330,000	16,088,000
Region II - Cagayan Valley	28,001,000	44,513,000	7,760,000	80,274,000
Regional Office II - Proper	4,925,000	16,065,000	320,000	21,310,000
PENRO Batanes	921,000	1,597,000	490,000	3,008,000
PENRO Cagayan	7,463,000	8,239,000	2,120,000	17,822,000
PENRO Isabela	7,471,000	10,663,000	2,650,000	20,784,000
PENRO Nueva Vizcaya	6,054,000	4,262,000	1,140,000	11,456,000
PENRO Quirino	1,167,000	3,687,000	1,040,000	5,894,000
Region III - Central Luzon	17,572,000	60,810,000	7,220,000	85,602,000
Regional Office III - Proper	7,119,000	17,110,000	650,000	24,879,000
PENRO Aurora	8,834,000	7,178,000	1,140,000	17,152,000
PENRO Bataan	921,000	4,967,000	1,120,000	7,008,000
PENRO Bulacan		6,078,000	920,000	6,998,000
PENRO Nueva Ecija		10,784,000	880,000	11,664,000
PENRO Pampanga	469,000	3,076,000	720,000	4,265,000
PENRO Tarlac	229,000	5,301,000	1,040,000	6,570,000
PENRO Zambales		6,316,000	750,000	7,066,000
Region IVA - CALABARZON	36,676,000	47,345,000	4,610,000	88,631,000
Regional Office IVA - Proper	5,115,000	7,670,000	60,000	12,845,000
PENRO Batangas	1,191,000	6,270,000	860,000	8,321,000
PENRO Cavite	2,300,000	4,401,000	640,000	7,341,000
PENRO Laguna	3,744,000	5,348,000	420,000	9,512,000
PENRO Quezon	20,753,000	17,244,000	2,140,000	40,137,000
PENRO Rizal	3,573,000	6,412,000	490,000	10,475,000

Region IVB - MIMAROPA	42,460,000	36,343,000	5,970,000	84,773,000
Regional Office IVB - Proper	7,303,000	10,400,000	220,000	17,923,000
PENRO Marinduque	1,884,000	1,565,000	670,000	4,119,000
PENRO Occidental Mindoro	7,516,000	4,259,000	1,060,000	12,835,000
PENRO Oriental Mindoro	6,508,000	7,042,000	1,090,000	14,640,000
PENRO Palawan	16,925,000	10,516,000	2,410,000	29,851,000
PENRO Romblon	2,324,000	2,561,000	520,000	5,405,000
Region V - Bicol	30,424,000	37,733,000	5,440,000	73,597,000
Regional Office V - Proper	6,470,000	12,072,000	600,000	19,142,000
PENRO Albay	2,794,000	3,859,000	860,000	7,513,000
PENRO Camarines Norte	2,955,000	2,997,000	510,000	6,462,000
PENRO Camarines Sur	10,321,000	7,551,000	1,400,000	19,272,000
PENRO Catanduanes	2,478,000	3,092,000	510,000	6,080,000
PENRO Masbate	3,505,000	5,127,000	1,050,000	9,682,000
PENRO Sorsogon	1,901,000	3,035,000	510,000	5,446,000
Region VI - Western Visayas	37,631,000	72,602,000	5,210,000	115,443,000
Regional Office VI - Proper	1,304,000	4,941,000	660,000	6,905,000
PENRO Aklan	4,195,000	6,376,000	620,000	11,191,000
PENRO Antique	5,577,000	32,931,000	1,720,000	40,228,000
PENRO Capiz	1,870,000	4,664,000	340,000	6,874,000
PENRO Guimaras	3,932,000	4,408,000	290,000	8,630,000
PENRO Iloilo	11,162,000	9,596,000	520,000	21,278,000
PENRO Negros Occidental	9,591,000	9,686,000	1,060,000	20,337,000
Region VII - Central Visayas	32,620,000	32,229,000	5,260,000	70,109,000
Regional Office VII - Proper	13,268,000	11,415,000	100,000	24,783,000
PENRO Bohol	5,592,000	5,228,000	1,370,000	12,190,000
PENRO Cebu	6,061,000	5,336,000	1,410,000	12,807,000
PENRO Negros Oriental	5,846,000	7,816,000	1,740,000	15,402,000
PENRO Siquijor	1,853,000	2,434,000	640,000	4,927,000

Region VIII - Eastern Visayas	22,151,000	30,899,000	7,320,000	60,370,000
Regional Office VIII - Proper	6,056,000	11,665,000	240,000	17,961,000
PENRO Biliran	932,000	1,456,000	660,000	3,048,000
PENRO Eastern Samar	2,766,000	3,286,000	950,000	7,002,000
PENRO Leyte	5,159,000	4,507,000	1,830,000	11,496,000
PENRO Northern Samar	458,000	3,321,000	1,820,000	5,599,000
PENRO Southern Leyte	3,249,000	3,220,000	900,000	7,369,000
PENRO Western Samar	3,531,000	3,444,000	920,000	7,895,000
Region IX - Zamboanga Peninsula	31,982,000	34,783,000	4,370,000	71,135,000
Regional Office IX - Proper	5,865,000	13,200,000	190,000	19,255,000
PENRO Zamboanga del Norte	9,899,000	9,028,000	1,700,000	20,627,000
PENRO Zamboanga del Sur	5,333,000	4,703,000	1,100,000	11,136,000
PENRO Zamboanga Sibugay	10,885,000	7,852,000	1,380,000	20,117,000
Region X - Northern Mindanao	40,268,000	40,323,000	7,180,000	87,771,000
Regional Office X - Proper	2,315,000	11,417,000	200,000	13,932,000
PENRO Bukidnon	17,918,000	11,627,000	2,410,000	31,955,000
PENRO Camiguin	3,424,000	2,972,000	460,000	6,856,000
PENRO Lanao del Norte	5,396,000	3,916,000	1,330,000	10,642,000
PENRO Misamis Occidental	5,608,000	5,625,000	1,520,000	12,753,000
PENRO Misamis Oriental	5,607,000	4,766,000	1,260,000	11,633,000
Region XI - Davao	22,018,000	46,159,000	5,410,000	73,587,000
Regional Office XI - Proper	5,826,000	13,137,000	100,000	19,063,000
PENRO Compostela Valley	3,520,000	5,647,000	950,000	10,117,000
PENRO Davao del Norte	3,519,000	5,347,000	870,000	9,736,000
PENRO Davao del Sur	3,520,000	7,943,000	1,330,000	12,793,000
PENRO Davao Occidental		2,815,000	660,000	3,475,000
PENRO Davao Oriental	5,633,000	11,270,000	1,500,000	18,403,000
Region XII - SOCCSKSARGEN	35,861,000	33,019,000	3,350,000	72,230,000
Regional Office XII - Proper	5,454,000	11,879,000	220,000	17,553,000
PENRO North Cotabato	11,624,000	5,663,000	820,000	18,107,000

PENRO Sarangani	3,798,000	4,767,000	700,000	9,265,000
PENRO South Cotabato	4,236,000	4,803,000	790,000	9,829,000
PENRO Sultan Kudarat	10,749,000	5,987,000	820,000	17,476,000
Region XIII - CARAGA	41,858,000	52,625,000	5,220,000	99,703,000
Regional Office XIII - Proper	9,868,000	17,669,000	750,000	28,287,000
PENRO Agusan del Norte	2,122,000	6,503,000	910,000	9,535,000
PENRO Agusan del Sur	21,495,000	11,713,000	1,190,000	34,398,000
PENRO Dinagat Islands	871,000	3,106,000	390,000	4,367,000
PENRO Surigao del Norte	1,627,000	5,465,000	810,000	7,902,000
PENRO Surigao del Sur	5,875,000	8,169,000	1,170,000	15,214,000
Operations against illegal environment and natural resources activities		171,000,000		171,000,000
National Capital Region (NCR)		155,000,000		155,000,000
Central Office		155,000,000		155,000,000
Region I - Ilocos		2,000,000		2,000,000
Regional Office I - Proper		1,460,000		1,460,000
PENRO Ilocos Norte		140,000		140,000
PENRO Ilocos Sur		140,000		140,000
PENRO La Union		60,000		60,000
PENRO Pangasinan		200,000		200,000
Cordillera Administrative Region (CAR)		500,000		500,000
Regional Office CAR - Proper		500,000		500,000
Region II - Cagayan Valley		1,500,000		1,500,000
Regional Office II - Proper		1,500,000		1,500,000
Region III - Central Luzon		1,500,000		1,500,000
Regional Office III - Proper		1,500,000		1,500,000
Region IVA - CALABARZON		500,000		500,000
Regional Office IVA - Proper		100,000		100,000
PENRO Batangas		80,000		80,000
PENRO Cavite		80,000		80,000
PENRO Laguna		80,000		80,000

PENRO Quezon	80,000	80,000
PENRO Rizal	80,000	80,000
Region IVB - MIMAROPA	1,000,000	1,000,000
Regional Office IVB - Proper	640,000	640,000
PENRO Marikina	30,000	30,000
PENRO Occidental Mindoro	60,000	60,000
PENRO Oriental Mindoro	60,000	60,000
PENRO Palawan	180,000	180,000
PENRO Romblon	30,000	30,000
Region V - Bicol	500,000	500,000
Regional Office V - Proper	365,000	365,000
PENRO Albay	20,000	20,000
PENRO Camarines Norte	20,000	20,000
PENRO Camarines Sur	30,000	30,000
PENRO Catanduanes	15,000	15,000
PENRO Masbate	30,000	30,000
PENRO Sorsogon	20,000	20,000
Region VI - Western Visayas	800,000	800,000
Regional Office VI - Proper	800,000	800,000
Region VII - Central Visayas	1,000,000	1,000,000
Regional Office VII - Proper	270,000	270,000
PENRO Bohol	200,000	200,000
PENRO Cebu	200,000	200,000
PENRO Negros Oriental	200,000	200,000
PENRO Siquijor	130,000	130,000
Region VIII - Eastern Visayas	500,000	500,000
Regional Office VIII - Proper	500,000	500,000
Region IX - Zamboanga Peninsula	1,000,000	1,000,000
Regional Office IX - Proper	632,000	632,000
PENRO Zamboanga del Norte	88,000	88,000

PENRO Zamboanga del Sur	52,000	52,000		
PENRO Zamboanga Sibugay	228,000	228,000		
Region X - Northern Mindanao	1,800,000	1,800,000		
Regional Office X - Proper	1,060,000	1,060,000		
PENRO Bukidnon	160,000	160,000		
PENRO Camiguin	130,000	130,000		
PENRO Lanao del Norte	150,000	150,000		
PENRO Misamis Occidental	150,000	150,000		
PENRO Misamis Oriental	150,000	150,000		
Region XI - Davao	1,800,000	1,800,000		
Regional Office XI - Proper	600,000	600,000		
PENRO Compostela Valley	150,000	150,000		
PENRO Davao del Norte	150,000	150,000		
PENRO Davao del Sur	250,000	250,000		
PENRO Davao Occidental	100,000	100,000		
PENRO Davao Oriental	550,000	550,000		
Region XII - SOCCSKSARGEN	600,000	600,000		
Regional Office XII - Proper	600,000	600,000		
Region XIII - CARAGA	1,000,000	1,000,000		
Regional Office XIII - Proper	1,000,000	1,000,000		
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3,475,468,000	3,035,068,000	2,853,154,000	9,363,690,000
PROTECTED AREAS, CAVES, AND WETLANDS DEVELOPMENT AND MANAGEMENT SUB-PROGRAM	770,237,000	658,641,000	40,400,000	1,469,278,000
Protected areas development and management	770,237,000	658,641,000	40,400,000	1,469,278,000
National Capital Region (NCR)	17,202,000	49,711,000	3,300,000	70,213,000
Central Office		21,626,000		21,626,000
Biodiversity Management Bureau (BMB)	10,441,000	27,315,000	3,300,000	41,056,000
NCR - Proper	6,761,000	770,000		7,531,000
Region I - Ilocos	35,245,000	13,039,000		48,284,000
Regional Office I - Proper	11,050,000	2,996,000		14,046,000

PENRO Ilocos Norte	5,961,000	2,888,000	8,849,000
PENRO Ilocos Sur	6,934,000	3,273,000	10,207,000
PENRO La Union	2,400,000	1,804,000	4,204,000
PENRO Pangasinan	8,900,000	2,078,000	10,978,000
Cordillera Administrative Region (CAR)	53,895,000	26,633,000	80,528,000
Regional Office CAR - Proper	10,406,000	5,027,000	15,433,000
PENRO Abra	6,102,000	2,550,000	8,652,000
PENRO Apayao	6,349,000	330,000	6,679,000
PENRO Benguet	9,279,000	12,373,000	21,652,000
PENRO Ifugao	6,114,000	2,265,000	8,379,000
PENRO Kalinga	6,346,000	2,093,000	8,439,000
PENRO Mt. Province	9,299,000	1,995,000	11,294,000
Region II - Cagayan Valley	66,860,000	51,820,000	118,680,000
Regional Office II - Proper	10,819,000	2,695,000	13,514,000
PENRO Batanes	2,455,000	2,599,000	5,054,000
PENRO Cagayan	17,316,000	15,208,000	32,524,000
PENRO Isabela	21,074,000	17,789,000	38,863,000
PENRO Nueva Vizcaya	7,292,000	8,968,000	16,260,000
PENRO Quirino	7,904,000	4,561,000	12,465,000
Region III - Central Luzon	69,485,000	54,934,000	124,419,000
Regional Office III - Proper	9,677,000	15,411,000	25,088,000
PENRO Aurora	8,319,000	18,983,000	27,302,000
PENRO Bataan	8,905,000	4,946,000	13,851,000
PENRO Bulacan	8,781,000	2,953,000	11,734,000
PENRO Nueva Ecija	12,508,000	7,578,000	20,086,000
PENRO Pampanga	5,861,000	1,698,000	7,559,000
PENRO Tarlac	8,398,000	682,000	9,080,000
PENRO Zambales	7,036,000	2,683,000	9,719,000
Region IVA - CALABANZON	50,615,000	52,861,000	103,476,000
Regional Office IVA - Proper	8,910,000	6,344,000	15,254,000

PENRO Batangas	5,475,000	7,392,000		12,867,000
PENRO Cavite	7,393,000	2,518,000		9,911,000
PENRO Laguna	5,082,000	3,341,000		8,423,000
PENRO Quezon	18,439,000	21,939,000		40,378,000
PENRO Rizal	5,316,000	11,327,000		16,643,000
Region IVB - MIMAROPA	65,110,000	62,873,000		127,983,000
Regional Office IVB - Proper	7,511,000	6,940,000		14,451,000
PENRO Marikina	4,587,000	6,454,000		11,041,000
PENRO Occidental Mindoro	14,452,000	19,766,000		34,218,000
PENRO Oriental Mindoro	7,089,000	6,400,000		13,489,000
PENRO Palawan	26,348,000	16,340,000		42,688,000
PENRO Romblon	5,123,000	6,973,000		12,096,000
Region V - Bicol	49,805,000	43,327,000		93,132,000
Regional Office V - Proper	12,039,000	5,521,000		17,560,000
PENRO Albay	4,498,000	7,072,000		11,570,000
PENRO Camarines Norte	4,694,000	4,305,000		8,999,000
PENRO Camarines Sur	12,599,000	7,703,000		20,302,000
PENRO Catanduanes	3,940,000	3,216,000		7,156,000
PENRO Masbate	7,734,000	8,545,000		16,279,000
PENRO Sorsogon	4,301,000	6,965,000		11,266,000
Region VI - Western Visayas	54,054,000	46,142,000	37,100,000	137,296,000
Regional Office VI - Proper	12,296,000	1,285,000		13,581,000
PENRO Aklan	8,864,000	3,975,000		12,839,000
PENRO Antique	6,970,000	17,682,000	37,100,000	61,752,000
PENRO Capiz	4,276,000	3,618,000		7,894,000
PENRO Guimaras	3,691,000	3,586,000		7,277,000
PENRO Iloilo	8,262,000	5,217,000		13,479,000
PENRO Negros Occidental	9,695,000	10,779,000		20,474,000
Region VII - Central Visayas	51,292,000	60,981,000		112,273,000
Regional Office VII - Proper	10,926,000	6,610,000		17,536,000

PENRO Bohol	11,801,000	27,104,000	38,905,000
PENRO Cebu	12,579,000	21,103,000	33,682,000
PENRO Negros Oriental	11,665,000	5,121,000	16,786,000
PENRO Siquijor	4,321,000	1,043,000	5,364,000
Region VIII - Eastern Visayas	40,973,000	60,686,000	101,659,000
Regional Office VIII - Proper	7,053,000	13,977,000	21,030,000
PENRO Biliran	2,931,000		2,931,000
PENRO Eastern Samar	4,520,000	2,649,000	7,169,000
PENRO Leyte	7,072,000	6,277,000	13,349,000
PENRO Northern Samar	7,931,000	7,459,000	15,390,000
PENRO Southern Leyte	4,866,000	1,611,000	6,477,000
PENRO Western Samar	6,600,000	28,713,000	35,313,000
Region IX - Zamboanga Peninsula	56,449,000	21,135,000	77,584,000
Regional Office IX - Proper	9,379,000	8,497,000	17,876,000
PENRO Zamboanga del Norte	16,724,000	4,822,000	21,546,000
PENRO Zamboanga del Sur	11,185,000	2,306,000	13,491,000
PENRO Zamboanga Sibugay	19,161,000	5,510,000	24,671,000
Region X - Northern Mindanao	46,449,000	30,810,000	77,259,000
Regional Office X - Proper	9,600,000	3,328,000	12,928,000
PENRO Bukidnon	13,743,000	6,600,000	20,343,000
PENRO Camiguin	1,931,000	5,760,000	7,691,000
PENRO Lanao del Norte	7,089,000	2,674,000	9,763,000
PENRO Misamis Occidental	7,294,000	8,274,000	15,568,000
PENRO Misamis Oriental	6,792,000	4,174,000	10,966,000
Region XI - Davao	51,521,000	36,739,000	88,260,000
Regional Office XI - Proper	17,407,000	4,393,000	21,800,000
PENRO Compostela Valley	7,397,000	4,512,000	11,909,000
PENRO Davao del Norte	5,714,000	1,937,000	7,651,000
PENRO Davao del Sur	7,543,000	9,540,000	17,083,000
PENRO Davao Occidental		726,000	726,000

PENRO Davao Oriental	13,460,000	15,631,000	29,091,000
Region XII - SOCCSKSARGEN	14,454,000	20,774,000	35,228,000
Regional Office XII - Proper	1,309,000	8,266,000	9,575,000
PENRO North Cotabato	4,797,000	5,046,000	9,843,000
PENRO Sarangani	3,101,000	3,236,000	6,337,000
PENRO South Cotabato	2,763,000	3,326,000	6,089,000
PENRO Sultan Kudarat	2,484,000	900,000	3,384,000
Region XIII - CARAGA	46,828,000	26,176,000	73,004,000
Regional Office XIII - Proper	4,997,000	5,024,000	10,021,000
PENRO Agusan del Norte	7,701,000	2,688,000	10,389,000
PENRO Agusan del Sur	10,637,000	5,936,000	16,573,000
PENRO Dinagat Islands	5,803,000	1,850,000	7,653,000
PENRO Surigao del Norte	8,482,000	6,980,000	15,462,000
PENRO Surigao del Sur	9,208,000	3,698,000	12,906,000
WILDLIFE RESOURCES CONSERVATION SUB-PROGRAM		72,782,000	5,000,000
Protection and Conservation of Wildlife		72,782,000	5,000,000
National Capital Region (NCR)		21,427,000	2,000,000
Central Office		2,000,000	2,000,000
Biodiversity Management Bureau (BMB)		8,887,000	2,000,000
NCR - Proper		10,540,000	10,540,000
Region I - Ilocos		1,990,000	1,990,000
Regional Office I - Proper		859,000	859,000
PENRO Ilocos Norte		335,000	335,000
PENRO Ilocos Sur		221,000	221,000
PENRO La Union		255,000	255,000
PENRO Pangasinan		320,000	320,000
Cordillera Administrative Region (CAR)		2,520,000	2,520,000
Regional Office CAR - Proper		1,092,000	1,092,000
PENRO Abra		96,000	96,000
PENRO Apayao		442,000	442,000

PENRO Benguet	60,000		60,000
PENRO Ifugao	466,000		466,000
PENRO Kalinga	95,000		95,000
PENRO Mt. Province	269,000		269,000
Region II - Cagayan Valley	2,580,000		2,580,000
Regional Office II - Proper	798,000		798,000
PENRO Batanes	154,000		154,000
PENRO Cagayan	413,000		413,000
PENRO Isabela	520,000		520,000
PENRO Nueva Vizcaya	16,000		16,000
PENRO Quirino	679,000		679,000
Region III - Central Luzon	1,430,000		1,430,000
Regional Office III - Proper	370,000		370,000
PENRO Aurora	180,000		180,000
PENRO Bataan	120,000		120,000
PENRO Nueva Ecija	520,000		520,000
PENRO Pampanga	60,000		60,000
PENRO Tarlac	60,000		60,000
PENRO Zambales	120,000		120,000
Region IVA - CALABARZON	2,875,000		2,875,000
Regional Office IVA - Proper	250,000		250,000
PENRO Batangas	1,020,000		1,020,000
PENRO Cavite	250,000		250,000
PENRO Laguna	230,000		230,000
PENRO Quezon	875,000		875,000
PENRO Rizal	250,000		250,000
Region IVB - MIMAROPA	9,940,000	2,000,000	11,940,000
Regional Office IVB - Proper	965,000		965,000
PENRO Marinduque	500,000		500,000
PENRO Occidental Mindoro	3,300,000		3,300,000

PENRO Oriental Mindoro	1,167,000	1,000,000	2,167,000
PENRO Palawan	3,643,000		3,643,000
PENRO Romblon	365,000	1,000,000	1,365,000
Region V - Bicol	3,470,000		3,470,000
Regional Office V - Proper	1,578,000		1,578,000
PENRO Albay	403,000		403,000
PENRO Camarines Norte	264,000		264,000
PENRO Camarines Sur	382,000		382,000
PENRO Catanduanes	105,000		105,000
PENRO Masbate	389,000		389,000
PENRO Sorsogon	349,000		349,000
Region VI - Western Visayas	2,345,000	1,000,000	3,345,000
Regional Office VI - Proper	397,000	300,000	697,000
PENRO Aklan	90,000		90,000
PENRO Antique	90,000		90,000
PENRO Capiz	349,000	430,000	779,000
PENRO Guimaras	589,000	150,000	739,000
PENRO Iloilo	400,000		400,000
PENRO Negros Occidental	430,000	120,000	550,000
Region VII - Central Visayas	4,395,000		4,395,000
Regional Office VII - Proper	804,000		804,000
PENRO Bohol	1,051,000		1,051,000
PENRO Cebu	1,100,000		1,100,000
PENRO Negros Oriental	725,000		725,000
PENRO Siquijor	715,000		715,000
Region VIII - Eastern Visayas	2,960,000		2,960,000
Regional Office VIII - Proper	1,578,000		1,578,000
PENRO Biliran	88,000		88,000
PENRO Eastern Samar	87,000		87,000
PENRO Leyte	700,000		700,000

PENRO Northern Samar	87,000	87,000
PENRO Southern Leyte	333,000	333,000
PENRO Western Samar	87,000	87,000
Region IX - Zamboanga Peninsula	3,340,000	3,340,000
Regional Office IX - Proper	1,227,000	1,227,000
PENRO Zamboanga del Norte	433,000	433,000
PENRO Zamboanga del Sur	334,000	334,000
PENRO Zamboanga Sibugay	1,346,000	1,346,000
Region X - Northern Mindanao	3,170,000	3,170,000
Regional Office X - Proper	1,350,000	1,350,000
PENRO Bukidnon	1,030,000	1,030,000
PENRO Misamis Oriental	790,000	790,000
Region XI - Davao	3,480,000	3,480,000
Regional Office XI - Proper	2,310,000	2,310,000
PENRO Compostela Valley	90,000	90,000
PENRO Davao del Norte	400,000	400,000
PENRO Davao del Sur	230,000	230,000
PENRO Davao Occidental	140,000	140,000
PENRO Davao Oriental	310,000	310,000
Region XII - SOCCSKSARGEN	3,230,000	3,230,000
Regional Office XII - Proper	1,820,000	1,820,000
PENRO North Cotabato	440,000	440,000
PENRO Sarangani	550,000	550,000
PENRO South Cotabato	280,000	280,000
PENRO Sultan Kudarat	140,000	140,000
Region XIII - CARAGA	3,630,000	3,630,000
Regional Office XIII - Proper	1,630,000	1,630,000
PENRO Agusan del Norte	590,000	590,000
PENRO Agusan del Sur	110,000	110,000
PENRO Dinagat Islands	580,000	580,000

PENRO Surigao del Norte	350,000		350,000
PENRO Surigao del Sur	370,000		370,000
COASTAL AND MARINE ECOSYSTEMS REHABILITATION SUB-PROGRAM	350,568,000	117,952,000	468,520,000
Management of Coastal and Marine Resources/Areas	284,568,000	103,952,000	388,520,000
National Capital Region (NCR)	112,623,000	1,770,000	114,393,000
Central Office	4,000,000		4,000,000
Biodiversity Management Bureau (BMB)	106,080,000	1,770,000	107,850,000
NCR - Proper	2,543,000		2,543,000
Region I - Ilocos	6,155,000	200,000	6,355,000
Regional Office I - Proper	3,057,000		3,057,000
PENRO La Union	1,771,000	100,000	1,871,000
PENRO Pangasinan	1,327,000	100,000	1,427,000
Cordillera Administrative Region (CAR)	832,000		832,000
Regional Office CAR - Proper	832,000		832,000
Region II - Cagayan Valley	12,913,000	1,850,000	14,763,000
Regional Office II - Proper	3,743,000		3,743,000
PENRO Batanes	3,034,000	1,600,000	4,634,000
PENRO Cagayan	4,385,000	250,000	4,635,000
PENRO Isabela	1,751,000		1,751,000
Region III - Central Luzon	5,761,000	200,000	5,961,000
Regional Office III - Proper	4,090,000		4,090,000
PENRO Zambales	1,671,000	200,000	1,871,000
Region IVA - CALABARZON	8,920,000	150,000	9,070,000
Regional Office IVA - Proper	1,730,000		1,730,000
PENRO Batangas	3,465,000		3,465,000
PENRO Cavite	940,000		940,000
PENRO Quezon	2,785,000	150,000	2,935,000
Region IVB - MIMAROPA	17,307,000	400,000	17,707,000
Regional Office IVB - Proper	7,213,000		7,213,000

PENRO Occidental Mindoro	1,895,000	100,000	1,995,000
PENRO Palawan	8,199,000	300,000	8,499,000
Region V - Bicol	8,992,000	1,600,000	10,592,000
Regional Office V - Proper	5,590,000	1,600,000	7,190,000
PENRO Camarines Sur	892,000		892,000
PENRO Masbate	2,510,000		2,510,000
Region VI - Western Visayas	39,799,000	90,752,000	130,551,000
Regional Office VI - Proper	3,542,000	1,500,000	5,042,000
PENRO Aklan	50,000	20,000,000	20,050,000
PENRO Antique	31,980,000	68,952,000	100,932,000
PENRO Capiz	50,000		50,000
PENRO Guimaras	1,332,000	100,000	1,432,000
PENRO Iloilo	300,000		300,000
PENRO Negros Occidental	2,545,000	200,000	2,745,000
Region VII - Central Visayas	17,311,000	3,650,000	20,961,000
Regional Office VII - Proper	7,102,000	1,600,000	8,702,000
PENRO Bohol	4,815,000	300,000	5,115,000
PENRO Cebu	3,823,000	1,650,000	5,473,000
PENRO Negros Oriental	1,356,000	100,000	1,456,000
PENRO Siquijor	215,000		215,000
Region VIII - Eastern Visayas	9,731,000	1,850,000	11,581,000
Regional Office VIII - Proper	3,343,000	1,500,000	4,843,000
PENRO Eastern Samar	2,405,000	150,000	2,555,000
PENRO Leyte	1,820,000	100,000	1,920,000
PENRO Northern Samar	2,163,000	100,000	2,263,000
Region IX - Zamboanga Peninsula	16,289,000	650,000	16,939,000
Regional Office IX - Proper	7,292,000		7,292,000
PENRO Zamboanga del Norte	3,114,000	300,000	3,414,000
PENRO Zamboanga del Sur	1,860,000	100,000	1,960,000
PENRO Zamboanga Sibugay	4,023,000	250,000	4,273,000

Region X - Northern Mindanao	5,530,000	200,000	5,730,000
Regional Office X - Proper	3,015,000		3,015,000
PENRO Misamis Occidental	1,092,000	100,000	1,192,000
PENRO Misamis Oriental	1,423,000	100,000	1,523,000
Region XI - Davao	7,544,000	380,000	7,924,000
Regional Office XI - Proper	3,937,000	180,000	4,117,000
PENRO Compostela Valley	1,612,000	100,000	1,712,000
PENRO Davao Oriental	1,995,000	100,000	2,095,000
Region XII - SOCCSKSARGEN	6,085,000	150,000	6,235,000
Regional Office XII - Proper	5,828,000	150,000	5,978,000
PENRO Sarangani	257,000		257,000
Region XIII - CARAGA	8,776,000	150,000	8,926,000
Regional Office XIII - Proper	4,148,000		4,148,000
PENRO Agusan del Norte	250,000		250,000
PENRO Dinagat Islands	400,000		400,000
PENRO Surigao del Norte	3,328,000	150,000	3,478,000
PENRO Surigao del Sur	650,000		650,000
Project(s)			
Locally-Funded Project(s)	66,000,000	14,000,000	80,000,000
Development, Updating and Implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to SC Decision under GR No. 171947-48	66,000,000	14,000,000	80,000,000
National Capital Region (NCR)	66,000,000	14,000,000	80,000,000
Central Office	66,000,000	14,000,000	80,000,000
LAND MANAGEMENT SUB-PROGRAM	1,215,169,000	537,241,000	1,752,410,000
Land Survey, Disposition and Records Management	1,138,455,000	386,822,000	1,525,277,000
National Capital Region (NCR)	42,537,000	78,949,000	121,486,000
Central Office	29,231,000		29,231,000
Land Management Bureau (LMB)	46,554,000		46,554,000
NCR - Proper	42,537,000	3,164,000	45,701,000

Region I - Ilocos	59,150,000	38,502,000	97,652,000
Regional Office I - Proper	27,499,000	15,663,000	43,162,000
PENRO Ilocos Norte	8,454,000	5,271,000	13,725,000
PENRO Ilocos Sur	8,427,000	5,285,000	13,712,000
PENRO La Union	3,480,000	2,706,000	6,186,000
PENRO Pangasinan	11,290,000	9,577,000	20,867,000
Cordillera Administrative Region (CAR)	77,025,000	25,187,000	102,212,000
Regional Office CAR - Proper	25,580,000	9,247,000	34,827,000
PENRO Abra	9,630,000	4,655,000	14,285,000
PENRO Apayao	7,826,000	2,254,000	10,080,000
PENRO Benguet	10,400,000	3,096,000	13,496,000
PENRO Ifugao	7,445,000	1,052,000	8,497,000
PENRO Kalinga	7,874,000	2,312,000	10,186,000
PENRO Mt. Province	8,270,000	2,571,000	10,841,000
Region II - Cagayan Valley	94,907,000	18,017,000	112,924,000
Regional Office II - Proper	32,151,000	8,322,000	40,473,000
PENRO Batanes	3,908,000	484,000	4,392,000
PENRO Cagayan	17,669,000	2,786,000	20,455,000
PENRO Isabela	19,185,000	3,436,000	22,621,000
PENRO Nueva Vizcaya	11,112,000	1,672,000	12,784,000
PENRO Quirino	10,882,000	1,317,000	12,199,000
Region III - Central Luzon	113,807,000	19,326,000	133,133,000
Regional Office III - Proper	36,874,000	13,201,000	50,075,000
PENRO Aurora	9,606,000	777,000	10,383,000
PENRO Bataan	11,480,000	735,000	12,215,000
PENRO Bulacan	13,151,000	721,000	13,872,000
PENRO Nueva Ecija	14,058,000	796,000	14,854,000
PENRO Pampanga	5,589,000	772,000	6,361,000
PENRO Tarlac	11,474,000	1,306,000	12,780,000
PENRO Zambales	11,575,000	1,018,000	12,593,000

Region IVA - CALABARZON	77,285,000	19,630,000	96,915,000
Regional Office IVA - Proper	31,969,000	11,158,000	43,127,000
PENRO Batangas	9,247,000	2,664,000	11,911,000
PENRO Cavite	7,425,000	917,000	8,342,000
PENRO Laguna	9,317,000	1,342,000	10,659,000
PENRO Quezon	12,339,000	2,561,000	14,900,000
PENRO Rizal	6,988,000	988,000	7,976,000
Region IVB - MIMAROPA	86,886,000	15,785,000	102,671,000
Regional Office IVB - Proper	31,933,000	11,432,000	43,365,000
PENRO Marinduque	5,945,000	770,000	6,715,000
PENRO Occidental Mindoro	11,884,000	1,410,000	13,294,000
PENRO Oriental Mindoro	8,005,000	927,000	8,932,000
PENRO Palawan	24,693,000	380,000	25,073,000
PENRO Romblon	4,426,000	866,000	5,292,000
Region V - Bicol	64,354,000	14,213,000	78,567,000
Regional Office V - Proper	27,805,000	8,528,000	36,333,000
PENRO Albay	7,584,000	848,000	8,432,000
PENRO Camarines Norte	4,890,000	509,000	5,399,000
PENRO Camarines Sur	8,026,000	1,771,000	9,797,000
PENRO Catanduanes	4,495,000	670,000	5,165,000
PENRO Masbate	7,893,000	838,000	8,731,000
PENRO Sorsogon	3,661,000	1,049,000	4,710,000
Region VI - Western Visayas	65,187,000	31,910,000	97,097,000
Regional Office VI - Proper	20,721,000	16,192,000	36,913,000
PENRO Aklan	6,082,000	2,159,000	8,241,000
PENRO Antique	6,881,000	3,698,000	10,579,000
PENRO Capi	3,529,000	2,059,000	5,588,000
PENRO Guimaras	4,126,000	1,263,000	5,389,000
PENRO Iloilo	10,555,000	4,305,000	14,860,000
PENRO Negros Occidental	13,293,000	2,234,000	15,527,000

Region VII - Central Visayas	55,750,000	23,248,000	78,998,000
Regional Office VII - Proper	27,657,000	9,957,000	37,614,000
PENRO Bohol	8,226,000	3,450,000	11,676,000
PENRO Cebu	9,410,000	3,450,000	12,860,000
PENRO Negros Oriental	6,650,000	4,853,000	11,503,000
PENRO Siquijor	3,807,000	1,538,000	5,345,000
Region VIII - Eastern Visayas	82,900,000	24,609,000	107,509,000
Regional Office VIII - Proper	26,381,000	9,326,000	35,707,000
PENRO Biliran	3,219,000	1,069,000	4,288,000
PENRO Eastern Samar	10,129,000	2,274,000	12,403,000
PENRO Leyte	16,397,000	3,994,000	20,391,000
PENRO Northern Samar	6,323,000	3,380,000	9,703,000
PENRO Southern Leyte	9,501,000	2,466,000	11,967,000
PENRO Western Samar	10,950,000	2,100,000	13,050,000
Region IX - Zamboanga Peninsula	94,916,000	14,971,000	109,887,000
Regional Office IX - Proper	37,243,000	10,644,000	47,887,000
PENRO Zamboanga del Norte	24,294,000	807,000	25,101,000
PENRO Zamboanga del Sur	12,053,000	966,000	13,019,000
PENRO Zamboanga Sibugay	21,326,000	2,554,000	23,880,000
Region X - Northern Mindanao	64,134,000	12,910,000	77,044,000
Regional Office X - Proper	24,448,000	6,971,000	31,419,000
PENRO Bukidnon	16,044,000	1,952,000	17,996,000
PENRO Camiguin	2,719,000	599,000	3,318,000
PENRO Lanao del Norte	7,168,000	931,000	8,099,000
PENRO Misamis Occidental	6,355,000	1,141,000	7,496,000
PENRO Misamis Oriental	7,400,000	1,316,000	8,716,000
Region XI - Davao	66,896,000	14,804,000	81,700,000
Regional Office XI - Proper	27,850,000	9,665,000	37,515,000
PENRO Compostela Valley	7,023,000	773,000	7,796,000
PENRO Davao del Norte	8,253,000	1,100,000	9,353,000

PENRO Davao del Sur	11,485,000	1,563,000	13,048,000
PENRO Davao Occidental		318,000	318,000
PENRO Davao Oriental	12,285,000	1,385,000	13,670,000
Region XII - SOCCSKSANGEN	34,584,000	16,543,000	51,127,000
Regional Office XII - Proper	15,127,000	12,540,000	27,667,000
PENRO North Cotabato	5,611,000	2,553,000	8,164,000
PENRO Saranggani	4,253,000	75,000	4,328,000
PENRO South Cotabato	4,062,000	130,000	4,192,000
PENRO Sultan Kudarat	5,531,000	1,245,000	6,776,000
Region XIII - CARAGA	58,137,000	18,218,000	76,355,000
Regional Office XIII - Proper	14,080,000	8,791,000	22,871,000
PENRO Agusan del Norte	7,785,000	1,726,000	9,511,000
PENRO Agusan del Sur	13,956,000	2,389,000	16,345,000
PENRO Dinagat Islands	4,227,000	1,476,000	5,703,000
PENRO Surigao del Norte	4,521,000	1,616,000	6,137,000
PENRO Surigao del Sur	13,568,000	2,220,000	15,788,000
For the Requirements of the Comprehensive Agrarian Reform Program	76,714,000	150,419,000	227,133,000
National Capital Region (NCR)	8,803,000	150,419,000	159,222,000
Central Office	8,803,000	150,419,000	159,222,000
Region I - Ilocos	4,389,000		4,389,000
Regional Office I - Proper	4,389,000		4,389,000
Cordillera Administrative Region (CAR)	2,922,000		2,922,000
Regional Office CAR - Proper	2,922,000		2,922,000
Region II - Cagayan Valley	4,931,000		4,931,000
Regional Office II - Proper	4,931,000		4,931,000
Region III - Central Luzon	4,915,000		4,915,000
Regional Office III - Proper	4,915,000		4,915,000
Region IVA - CALABARZON	4,130,000		4,130,000
Regional Office IVA.- Proper	4,130,000		4,130,000

Region IVB - MIMAROPA	3,759,000			3,759,000
Regional Office IVB - Proper	3,759,000			3,759,000
Region V - Bicol	4,941,000			4,941,000
Regional Office V - Proper	4,941,000			4,941,000
Region VI - Western Visayas	4,438,000			4,438,000
Regional Office VI - Proper	4,438,000			4,438,000
Region VII - Central Visayas	4,632,000			4,632,000
Regional Office VII - Proper	4,632,000			4,632,000
Region VIII - Eastern Visayas	5,185,000			5,185,000
Regional Office VIII - Proper	5,185,000			5,185,000
Region IX - Zamboanga Peninsula	3,731,000			3,731,000
Regional Office IX - Proper	3,731,000			3,731,000
Region X - Northern Mindanao	5,124,000			5,124,000
Regional Office X - Proper	5,124,000			5,124,000
Region XI - Davao	4,728,000			4,728,000
Regional Office XI - Proper	4,728,000			4,728,000
Region XII - SOCCSKSARGEN	5,028,000			5,028,000
Regional Office XII - Proper	5,028,000			5,028,000
Region XIII - CARAGA	5,058,000			5,058,000
Regional Office XIII - Proper	5,058,000			5,058,000
FOREST AND WATERSHED MANAGEMENT SUB-PROGRAM	1,490,062,000	1,415,836,000	2,689,802,000	5,595,700,000
Forest Development, Rehabilitation, Maintenance and Protection	1,490,062,000	764,203,000	1,838,234,000	4,092,499,000
National Capital Region (NCR)	12,563,000	112,396,000	21,330,000	146,289,000
Central Office		42,236,000	18,000,000	60,236,000
Ecosystems Research and Development Bureau (ERDB)		19,113,000	2,000,000	21,113,000
Forest Management Bureau (FMB)		44,000,000	1,000,000	45,000,000
NCR - Proper	12,563,000	7,047,000	330,000	19,940,000

Region I - Ilocos	61,747,000	34,389,000	99,535,000	195,671,000
Regional Office I - Proper	6,145,000	6,162,000	80,000	12,387,000
PENRO Ilocos Norte	14,558,000	13,669,000	48,615,000	76,842,000
PENRO Ilocos Sur	14,562,000	4,835,000	15,195,000	34,592,000
PENRO La Union	6,140,000	1,944,000	6,445,000	14,529,000
PENRO Pangasinan	20,342,000	7,779,000	29,200,000	57,321,000
Cordillera Administrative Region (CAR)	136,981,000	37,337,000	105,960,000	280,278,000
Regional Office CAR - Proper	17,568,000	7,008,000	80,000	24,656,000
PENRO Abra	18,714,000	11,850,000	42,225,000	72,789,000
PENRO Apayao	24,980,000	3,712,000	12,630,000	41,322,000
PENRO Benguet	19,680,000	5,096,000	16,700,000	41,476,000
PENRO Ifugao	18,365,000	2,016,000	7,445,000	27,826,000
PENRO Kalinga	20,631,000	3,560,000	14,345,000	38,536,000
PENRO Mt. Province	17,043,000	4,095,000	12,535,000	33,673,000
Region II - Cagayan Valley	131,639,000	48,635,000	140,500,000	320,774,000
Regional Office II - Proper	11,038,000	7,166,000	80,000	18,284,000
PENRO Batanes	5,580,000	1,052,000	370,000	7,002,000
PENRO Cagayan	39,789,000	18,601,000	50,340,000	108,730,000
PENRO Isabela	43,807,000	14,362,000	65,830,000	123,999,000
PENRO Nueva Vizcaya	15,950,000	3,817,000	13,685,000	33,452,000
PENRO Quirino	15,475,000	3,637,000	10,195,000	29,307,000
Region III - Central Luzon	85,933,000	40,179,000	104,851,000	230,963,000
Regional Office III - Proper	723,000	6,910,000	80,000	7,713,000
PENRO Aurora	15,088,000	2,687,000	7,382,000	25,157,000
PENRO Bataan	8,966,000	2,768,000	10,177,000	21,911,000
PENRO Bulacan	13,094,000	5,012,000	22,342,000	40,448,000
PENRO Nueva Ecija	15,755,000	3,432,000	12,450,000	31,637,000
PENRO Pampanga	6,924,000	3,173,000	12,137,000	22,234,000
PENRO Tarlac	11,712,000	11,046,000	21,609,000	44,367,000
PENRO Zambales	13,671,000	5,151,000	18,674,000	37,496,000

Region IYA - CALABARZON	74,812,000	22,635,000	59,740,000	157,187,000
Regional Office IYA - Proper	11,635,000	5,968,000	80,000	17,683,000
PENRO Batangas	10,309,000	2,170,000	5,770,000	18,249,000
PENRO Cavite	8,977,000	1,424,000	3,620,000	14,021,000
PENRO Laguna	7,680,000	1,985,000	13,150,000	22,815,000
PENRO Quezon	29,957,000	9,109,000	31,515,000	70,581,000
PENRO Rizal	6,254,000	1,979,000	5,605,000	13,838,000
Region IYB - MIMAROPA	130,056,000	47,057,000	132,950,000	310,063,000
Regional Office IYB - Proper	10,297,000	8,463,000	80,000	18,840,000
PENRO Marinduque	7,633,000	1,179,000	1,920,000	10,732,000
PENRO Occidental Mindoro	19,277,000	12,850,000	46,530,000	78,657,000
PENRO Oriental Mindoro	25,441,000	6,998,000	21,715,000	54,154,000
PENRO Palawan	58,224,000	16,399,000	59,520,000	134,143,000
PENRO Romblon	9,184,000	1,168,000	3,185,000	13,537,000
Region V - Bicol	61,835,000	61,659,000	155,708,000	279,202,000
Regional Office V - Proper	9,392,000	18,518,000	80,000	27,990,000
PENRO Albay	9,217,000	3,932,000	13,405,000	26,554,000
PENRO Camarines Norte	7,173,000	8,582,000	28,525,000	44,280,000
PENRO Camarines Sur	15,404,000	15,496,000	54,445,000	85,345,000
PENRO Catanduanes	5,201,000	4,195,000	14,374,000	23,770,000
PENRO Masbate	9,948,000	7,759,000	34,500,000	52,207,000
PENRO Sorsogon	5,500,000	3,177,000	10,379,000	19,056,000
Region VI - Western Visayas	113,005,000	48,505,000	130,090,000	291,600,000
Regional Office VI - Proper	22,078,000	7,036,000	80,000	29,194,000
PENRO Aklan	16,148,000	3,122,000	10,985,000	30,255,000
PENRO Antique	14,657,000	13,760,000	38,675,000	67,092,000
PENRO Capiz	8,524,000	6,038,000	22,885,000	37,447,000
PENRO Guimaras	8,203,000	1,300,000	3,975,000	13,478,000
PENRO Iloilo	23,276,000	7,331,000	25,900,000	56,507,000
PENRO Negros Occidental	20,119,000	9,918,000	27,590,000	57,627,000

Region VII - Central Visayas	70,741,000	39,648,000	107,875,000	218,264,000
Regional Office VII - Proper	6,268,000	7,262,000	80,000	13,610,000
PENRO Bohol	20,443,000	8,231,000	28,080,000	56,754,000
PENRO Cebu	20,141,000	9,609,000	39,390,000	69,140,000
PENRO Negros Oriental	18,251,000	13,736,000	38,750,000	70,737,000
PENRO Siquijor	5,638,000	810,000	1,575,000	8,023,000
Region VIII - Eastern Visayas	103,358,000	41,880,000	126,560,000	271,798,000
Regional Office VIII - Proper	19,414,000	8,022,000	80,000	27,516,000
PENRO Biliran	5,553,000	1,505,000	3,590,000	10,648,000
PENRO Eastern Samar	15,106,000	7,053,000	26,905,000	49,064,000
PENRO Leyte	19,195,000	6,496,000	23,165,000	48,856,000
PENRO Northern Samar	12,608,000	7,387,000	27,140,000	47,135,000
PENRO Southern Leyte	15,962,000	2,240,000	9,145,000	27,347,000
PENRO Western Samar	15,520,000	9,177,000	36,535,000	61,232,000
Region IX - Zamboanga Peninsula	108,531,000	58,358,000	166,485,000	333,374,000
Regional Office IX - Proper	19,119,000	14,793,000	80,000	33,992,000
PENRO Zamboanga del Norte	32,609,000	18,539,000	71,265,000	122,413,000
PENRO Zamboanga del Sur	17,413,000	9,295,000	36,615,000	63,323,000
PENRO Zamboanga Sibugay	39,390,000	15,731,000	58,525,000	113,646,000
Region X - Northern Mindanao	85,585,000	35,445,000	102,945,000	223,975,000
Regional Office X - Proper	10,391,000	7,568,000	80,000	18,039,000
PENRO Bukidnon	26,567,000	14,314,000	65,260,000	106,141,000
PENRO Camiguin	4,231,000	747,000	630,000	5,608,000
PENRO Lanao del Norte	16,259,000	6,531,000	19,230,000	42,020,000
PENRO Misamis Occidental	11,424,000	1,496,000	4,310,000	17,230,000
PENRO Misamis Oriental	16,713,000	4,789,000	13,435,000	34,937,000
Region XI - Davao	103,869,000	36,729,000	106,930,000	247,528,000
Regional Office XI - Proper	9,671,000	6,870,000	80,000	16,621,000
PENRO Compostela Valley	18,953,000	6,037,000	21,960,000	46,950,000
PENRO Davao del Norte	17,735,000	4,193,000	15,665,000	37,593,000

PENRO Davao del Sur	24,343,000	7,491,000	25,225,000	57,059,000
PENRO Davao Occidental		4,006,000	12,215,000	16,221,000
PENRO Davao Oriental	33,167,000	8,132,000	31,785,000	73,084,000
Region XII - SOCCSKSANGEN	75,332,000	39,702,000	109,785,000	224,819,000
Regional Office XII - Proper	14,978,000	8,593,000	80,000	23,651,000
PENRO North Cotabato	19,218,000	8,341,000	29,875,000	57,434,000
PENRO Saranggani	12,870,000	6,707,000	25,520,000	45,097,000
PENRO South Cotabato	13,283,000	8,167,000	27,955,000	49,405,000
PENRO Sultan Kudarat	14,983,000	7,894,000	26,355,000	49,232,000
Region XIII - CARAGA	134,075,000	59,649,000	166,990,000	360,714,000
Regional Office XIII - Proper	11,116,000	15,985,000	80,000	27,181,000
PENRO Agusan del Norte	30,772,000	7,985,000	26,845,000	65,602,000
PENRO Agusan del Sur	20,056,000	21,647,000	75,690,000	117,393,000
PENRO Dinagat Islands	11,420,000	1,216,000	9,070,000	21,706,000
PENRO Surigao del Norte	17,959,000	2,513,000	10,485,000	30,957,000
PENRO Surigao del Sur	42,752,000	10,303,000	44,820,000	97,875,000
Soil Conservation and Watershed Management including River Basin Management and Development		78,350,000	201,650,000	280,000,000
National Capital Region (NCR)		25,800,000	1,650,000	27,450,000
Central Office		21,200,000	1,650,000	22,850,000
Forest Management Bureau (FMB)		3,000,000		3,000,000
NCR - Proper		1,600,000		1,600,000
Region I - Ilocos		4,390,000	16,830,000	21,220,000
Regional Office I - Proper		2,405,000		2,405,000
PENRO Ilocos Norte		1,786,000	13,150,000	14,936,000
PENRO Ilocos Sur		48,000	892,000	940,000
PENRO La Union		151,000	2,788,000	2,939,000
Cordillera Administrative Region (CAR)		2,200,000		2,200,000
Regional Office CAR - Proper		2,200,000		2,200,000
Region II - Cagayan Valley		2,880,000		2,880,000

Regional Office II - Proper	2,200,000		2,200,000
PENRO Cagayan	340,000		340,000
PENRO Isabela	340,000		340,000
Region III - Central Luzon	3,380,000		3,380,000
Regional Office III - Proper	3,380,000		3,380,000
Region IVA - CALABARZON	1,840,000		1,840,000
Regional Office IVA - Proper	1,840,000		1,840,000
Region IVB - MIMAROPA	2,960,000	8,400,000	11,360,000
Regional Office IVB - Proper	1,951,000	8,400,000	10,351,000
PENRO Marikina	61,000		61,000
PENRO Occidental Mindoro	63,000		63,000
PENRO Oriental Mindoro	743,000		743,000
PENRO Palawan	80,000		80,000
PENRO Romblon	62,000		62,000
Region V - Bicol	1,600,000		1,600,000
Regional Office V - Proper	1,600,000		1,600,000
Region VI - Western Visayas	7,090,000	61,100,000	68,190,000
Regional Office VI - Proper	7,090,000		7,090,000
PENRO Aklan		12,220,000	12,220,000
PENRO Antique		12,220,000	12,220,000
PENRO Capiz		12,220,000	12,220,000
PENRO Iloilo		12,220,000	12,220,000
PENRO Negros Occidental		12,220,000	12,220,000
Region VII - Central Visayas	2,260,000		2,260,000
Regional Office VII - Proper	1,610,000		1,610,000
PENRO Bohol	430,000		430,000
PENRO Cebu	170,000		170,000
PENRO Negros Oriental	50,000		50,000
Region VIII - Eastern Visayas	2,180,000		2,180,000
Regional Office VIII - Proper	1,512,000		1,512,000

PENRO Leyte	668,000		668,000
Region IX - Zamboanga Peninsula	7,020,000	60,390,000	67,410,000
Regional Office IX - Proper	7,020,000	60,390,000	67,410,000
Region X - Northern Mindanao	2,940,000		2,940,000
Regional Office X - Proper	2,600,000		2,600,000
PENRO Lanao del Norte	340,000		340,000
Region XI - Davao	6,010,000	45,045,000	51,055,000
Regional Office XI - Proper	6,010,000		6,010,000
PENRO Compostela Valley		10,500,000	10,500,000
PENRO Davao del Norte		12,660,000	12,660,000
PENRO Davao del Sur		12,773,000	12,773,000
PENRO Davao Occidental		9,112,000	9,112,000
Region XII - SOCCSKSANGEN	3,800,000	8,235,000	12,035,000
Regional Office XII - Proper	2,264,000		2,264,000
PENRO North Cotabato	99,000	6,000,000	6,099,000
PENRO Saranggani	99,000		99,000
PENRO South Cotabato	899,000	925,000	1,824,000
PENRO Sultan Kudarat	439,000	1,310,000	1,749,000
Region XIII - CARAGA	2,000,000		2,000,000
Regional Office XIII - Proper	1,212,000		1,212,000
PENRO Agusan del Norte	57,000		57,000
PENRO Agusan del Sur	564,000		564,000
PENRO Dinagat Islands	30,000		30,000
PENRO Surigao del Norte	55,000		55,000
PENRO Surigao del Sur	82,000		82,000
Project(s)			
Foreign-Assisted Projects	573,283,000	649,918,000	1,223,201,000
Integrated Natural Resources and Environmental Management Project (INREMP)	389,939,000	27,640,000	417,579,000
Loan Proceeds	216,887,000	20,275,000	237,162,000

National Capital Region (NCR)	216,887,000	20,275,000	237,162,000
Central Office	216,887,000	20,275,000	237,162,000
GDP Counterpart	173,052,000	7,365,000	180,417,000
National Capital Region (NCR)	173,052,000	7,365,000	180,417,000
Central Office	173,052,000	7,365,000	180,417,000
Forestland Management Project	183,344,000	622,278,000	805,622,000
Loan Proceeds	42,888,000	584,897,000	627,785,000
National Capital Region (NCR)	42,888,000	584,897,000	627,785,000
Central Office	42,888,000	584,897,000	627,785,000
GDP Counterpart	140,456,000	37,381,000	177,837,000
National Capital Region (NCR)	140,456,000	37,381,000	177,837,000
Central Office	140,456,000	37,381,000	177,837,000
Adaptive Capacities of Human Communities and Natural Systems improved	73,659,000		73,659,000
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	73,659,000		73,659,000
Natural Resources Assessment	73,659,000		73,659,000
National Capital Region (NCR)	21,639,000		21,639,000
Central Office	9,639,000		9,639,000
Biodiversity Management Bureau (BMB)	3,000,000		3,000,000
Ecosystems Research and Development Bureau (ERDB)	5,000,000		5,000,000
Forest Management Bureau (FMB)	3,000,000		3,000,000
NCR - Proper	1,000,000		1,000,000
Region I - Ilocos	8,900,000		8,900,000
Regional Office I - Proper	262,000		262,000
PENRO Ilocos Norte	2,484,000		2,484,000
PENRO Ilocos Sur	3,466,000		3,466,000
PENRO La Union	1,252,000		1,252,000
PENRO Pangasinan	1,436,000		1,436,000
Cordillera Administrative Region (CAR)	2,460,000		2,460,000

Regional Office CAR - Proper	304,000	304,000
PENRO Apayao	1,176,000	1,176,000
PENRO Benguet	980,000	980,000
Region II - Cagayan Valley	2,460,000	2,460,000
Regional Office II - Proper	110,000	110,000
PENRO Cagayan	960,000	960,000
PENRO Nueva Vizcaya	1,390,000	1,390,000
Region III - Central Luzon	2,280,000	2,280,000
Regional Office III - Proper	2,280,000	2,280,000
Region IVA - CALABARZON	5,140,000	5,140,000
Regional Office IVA - Proper	5,140,000	5,140,000
Region IVB - MIMAROPA	4,200,000	4,200,000
Regional Office IVB - Proper	800,000	800,000
PENRO Occidental Mindoro	1,210,000	1,210,000
PENRO Oriental Mindoro	930,000	930,000
PENRO Palawan	1,260,000	1,260,000
Region V - Nicol	5,700,000	5,700,000
Regional Office V - Proper	1,020,000	1,020,000
PENRO Albay	1,800,000	1,800,000
PENRO Camarines Norte	900,000	900,000
PENRO Camarines Sur	1,080,000	1,080,000
PENRO Sorsogon	900,000	900,000
Region VI - Western Visayas	4,380,000	4,380,000
Regional Office VI - Proper	1,500,000	1,500,000
PENRO Aklan	960,000	960,000
PENRO Capiz	960,000	960,000
PENRO Iloilo	960,000	960,000
Region VII - Central Visayas	1,500,000	1,500,000
Regional Office VII - Proper	152,000	152,000
PENRO Bohol	450,000	450,000

PENRO Cebu	399,000	399,000		
PENRO Negros Oriental	399,000	399,000		
PENRO Siquijor	100,000	100,000		
Region VIII - Eastern Visayas	4,020,000	4,020,000		
Regional Office VIII - Proper	280,000	280,000		
PENRO Leyte	3,740,000	3,740,000		
Region IX - Zamboanga Peninsula	1,500,000	1,500,000		
Regional Office IX - Proper	1,500,000	1,500,000		
Region X - Northern Mindanao	2,280,000	2,280,000		
Regional Office X - Proper	1,500,000	1,500,000		
PENRO Bukidnon	780,000	780,000		
Region XI - Davao	2,280,000	2,280,000		
Regional Office XI - Proper	1,320,000	1,320,000		
PENRO Davao Occidental	960,000	960,000		
Region XII - SOCCSKSANGEN	1,500,000	1,500,000		
Regional Office XII - Proper	750,000	750,000		
PENRO Saranggani	750,000	750,000		
Region XIII - CARAGA	3,420,000	3,420,000		
Regional Office XIII - Proper	1,500,000	1,500,000		
PENRO Agusan del Sur	960,000	960,000		
PENRO Surigao del Sur	960,000	960,000		
Sub-total, Operations	3,956,506,000	4,215,639,000	2,967,154,000	11,139,299,000
TOTAL NEW APPROPRIATIONS	P 6,528,462,000	P 6,099,731,000	P 3,830,922,000	16,459,115,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

4,736,797

Total Permanent Positions	4,736,797
Other Compensation Common to All	
Personnel Economic Relief Allowance	375,672
Representation Allowance	40,248
Transportation Allowance	33,408
Clothing and Uniform Allowance	93,918
Mid-Year Bonus - Civilian	394,758
Year End Bonus	394,758
Cash Gift	78,265
Productivity Enhancement Incentive	78,265
Step Increment	11,826
Total Other Compensation Common to All	1,501,118
Other Compensation for Specific Groups	
Allowance of Attorney's de Officio	12,233
Total Other Compensation for Specific Groups	12,233
Other Benefits	
PAG-IBIG Contributions	18,772
PhilHealth Contributions	57,300
Employees Compensation Insurance Premiums	18,772
Loyalty Award - Civilian	7,817
Terminal Leave	98,939
Total Other Benefits	201,600
Non-Permanent Positions	76,714
Total Personnel Services	6,528,462
Maintenance and Other Operating Expenses	
Travelling Expenses	1,073,536
Training and Scholarship Expenses	494,663
Supplies and Materials Expenses	889,420
Utility Expenses	274,145
Communication Expenses	188,198
Awards/Rewards and Prizes	1,916
Survey, Research, Exploration and Development Expenses	44,922
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	13,950
Extraordinary and Miscellaneous Expenses	6,246
Professional Services	1,488,044
General Services	309,223
Repairs and Maintenance	426,128
Financial Assistance/Subsidy	45,955
Taxes, Insurance Premiums and Other Fees	57,961
Labor and Wages	49,458
Other Maintenance and Operating Expenses	
Advertising Expenses	26,471
Printing and Publication Expenses	43,007
Representation Expenses	149,865

Transportation and Delivery Expenses	15,923
Rent/Lease Expenses	79,905
Membership Dues and Contributions to Organizations	1,072
Subscription Expenses	7,208
Donations	604
Other Maintenance and Operating Expenses	411,911
Total Maintenance and Other Operating Expenses	6,099,731
Total Current Operating Expenditures	12,628,193
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	15,000
Land Improvements Outlay	1,841,582
Infrastructure Outlay	572,624
Buildings and Other Structures	604,370
Machinery and Equipment Outlay	577,553
Transportation Equipment Outlay	164,520
Furniture, Fixtures and Books Outlay	49,673
Other Property, Plant and Equipment Outlay	5,500
Intangible Assets Outlay	100
Total Capital Outlays	3,830,922
TOTAL NEW APPROPRIATIONS	16,459,115

D. ENVIRONMENTAL MANAGEMENT BUREAU

For general administration and support, support to operations and operations, as indicated hereunder.....P 2,560,820,000

New Appropriations, by Program

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 186,454,000	P 92,938,000	P 161,331,000	P 440,723,000
Support to Operations	59,973,000	206,245,000	93,453,000	359,671,000
Operations	551,444,000	1,110,659,000	98,323,000	1,760,426,000
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	196,101,000	102,153,000	78,323,000	376,577,000
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	355,343,000	1,008,506,000	20,000,000	1,383,849,000
TOTAL NEW APPROPRIATIONS	P 797,871,000	P 1,409,842,000	P 353,107,000	P 2,560,820,000

Special Provision(s)

1. **Air Quality Management Fund.** In addition to the amounts appropriated herein, Thirty Five Million Pesos (P35,000,000) shall be used to finance air quality rehabilitation, research, enforcement, monitoring, and technical assistance activities sourced from the fines imposed and damages awarded to the Republic of the Philippines by the Pollution Adjudication Board, proceeds of licenses and permits issued, emission fees, donations, endowments and contributions, constituted into the Air Quality Management Fund in accordance with Section 14 of R.A. No. 8749.

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

2. **Water Quality.** The Environmental Management Bureau (EMB) shall ensure that all water bodies in the Philippines are monitored and their water quality levels are acceptable and maintained in accordance with their classification.

The EMB, Community Environment and Natural Resources offices of the DENR, and local government units (LGUs) concerned are jointly responsible for the posting of signages indicating the quality of water and its existing beneficial use.

The EMB shall take measures to prevent and sanction the dumping, discharge or deposit of material or waste of any kind directly or indirectly into the water bodies or along the margins of any surface water. For those non-attainment areas or water bodies with pollutants exceeding the acceptable standards, the EMB, in coordination with concerned government agencies, LGUs and private sectors, shall likewise take necessary measures to upgrade the quality of such water to meet the standards under which it has been classified or that will meet its projected or potential use.

The LGUs shall share the responsibility in the management and improvement of water quality within their territorial jurisdictions.

The EMB shall submit to Congress a National Water Quality Status Report indicating the location of water bodies, their quality status and other pertinent information pursuant to R.A. No. 9275 or the "Philippine Clean Water Act of 2004." A copy of the report shall likewise be posted in the DENR and EMB websites.

3. **Reduction of Short-Lived Climate Pollutants.** The DENR, through the EMB, in coordination with the Climate Change Commission, National Solid Waste Management Commission, Department of Health, and Department of Transportation, shall develop a National Action Plan for the Reduction of Short-Lived Climate Pollutants in accordance with the Philippine Clean Air Act and the Ecological Solid Waste Management Act.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS**General Administration and Support****General Management and Supervision****National Capital Region (NCR)****Central Office****Regional Office - NCR**

P	158,925,000	P	92,938,000	P	161,331,000	P	413,194,000
	35,827,000		50,963,000		24,000,000		110,790,000
	20,889,000		45,535,000		13,100,000		79,524,000
	14,938,000		5,428,000		10,900,000		31,266,000

Region I - Ilocos	6,956,000	2,480,000	7,200,000	16,636,000
Regional Office - I	6,956,000	2,480,000	7,200,000	16,636,000
Cordillera Administrative Region (CAR)	8,651,000	1,814,000	11,100,000	21,565,000
Regional Office - CAR	8,651,000	1,814,000	11,100,000	21,565,000
Region II - Cagayan Valley	7,673,000	1,983,000	4,200,000	13,856,000
Regional Office - II	7,673,000	1,983,000	4,200,000	13,856,000
Region III - Central Luzon	7,960,000	3,021,000	10,300,000	21,281,000
Regional Office - III	7,960,000	3,021,000	10,300,000	21,281,000
Region IVA - CALABARZON	9,646,000	3,134,000	6,500,000	19,280,000
Regional Office - IVA	9,646,000	3,134,000	6,500,000	19,280,000
Region IVB - MIMAROPA	8,438,000	2,117,000	2,100,000	12,655,000
Regional Office - IVB	8,438,000	2,117,000	2,100,000	12,655,000
Region V - Bicol	7,197,000	5,153,000	15,266,000	27,616,000
Regional Office - V	7,197,000	5,153,000	15,266,000	27,616,000
Region VI - Western Visayas	6,069,000	2,190,000	14,200,000	22,459,000
Regional Office - VI	6,069,000	2,190,000	14,200,000	22,459,000
Region VII - Central Visayas	7,850,000	4,134,000	14,200,000	26,184,000
Regional Office - VII	7,850,000	4,134,000	14,200,000	26,184,000
Region VIII - Eastern Visayas	9,327,000	1,912,000	11,765,000	23,004,000
Regional Office - VIII	9,327,000	1,912,000	11,765,000	23,004,000
Region IX - Zamboanga Peninsula	7,445,000	3,536,000	6,800,000	17,781,000
Regional Office - IX	7,445,000	3,536,000	6,800,000	17,781,000
Region X - Northern Mindanao	9,528,000	1,719,000	8,300,000	19,547,000
Regional Office - X	9,528,000	1,719,000	8,300,000	19,547,000
Region XI - Davao	7,828,000	2,060,000	2,100,000	11,988,000
Regional Office - XI	7,828,000	2,060,000	2,100,000	11,988,000
Region XII - SOCCSKSARGEN	10,845,000	3,838,000	13,700,000	28,383,000
Regional Office - XII	10,845,000	3,838,000	13,700,000	28,383,000
Region XIII - CARAGA	7,685,000	2,884,000	9,600,000	20,169,000
Regional Office - XIII	7,685,000	2,884,000	9,600,000	20,169,000

Human Resource Development	18,099,000	18,099,000
National Capital Region (NCR)	1,833,000	1,833,000
Central Office	1,094,000	1,094,000
Regional Office - NCR	739,000	739,000
Region I - Ilocos	1,396,000	1,396,000
Regional Office - I	1,396,000	1,396,000
Cordillera Administrative Region (CAR)	1,050,000	1,050,000
Regional Office - CAR	1,050,000	1,050,000
Region II - Cagayan Valley	298,000	298,000
Regional Office -II	298,000	298,000
Region III - Central Luzon	923,000	923,000
Regional Office - III	923,000	923,000
Region IVA - CALABARZON	778,000	778,000
Regional Office - IVA	778,000	778,000
Region IVB - MIMAROPA	917,000	917,000
Regional Office - IVB	917,000	917,000
Region V - Bicol	773,000	773,000
Regional Office - V	773,000	773,000
Region VI - Western Visayas	1,678,000	1,678,000
Regional Office - VI	1,678,000	1,678,000
Region VII - Central Visayas	1,202,000	1,202,000
Regional Office - VII	1,202,000	1,202,000
Region VIII - Eastern Visayas	1,376,000	1,376,000
Regional Office - VIII	1,376,000	1,376,000
Region IX - Zamboanga Peninsula	1,396,000	1,396,000
Regional Office - IX	1,396,000	1,396,000
Region X - Northern Mindanao	1,850,000	1,850,000
Regional Office - X	1,850,000	1,850,000
Region XI - Davao	1,399,000	1,399,000
Regional Office - XI	1,399,000	1,399,000

Region XII - SOCCSKSARGEN	754,000			754,000
Regional Office - XII	754,000			754,000
Region XIII - CARAGA	476,000			476,000
Regional Office - XIII	476,000			476,000
Administration of Personnel Benefits	9,430,000			9,430,000
National Capital Region (NCR)	1,661,000			1,661,000
Central Office	181,000			181,000
Regional Office - NCR	1,480,000			1,480,000
Region I - Ilocos	187,000			187,000
Regional Office - I	187,000			187,000
Region II - Cagayan Valley	2,284,000			2,284,000
Regional Office - II	2,284,000			2,284,000
Region IVA - CALABARZON	155,000			155,000
Regional Office - IVA	155,000			155,000
Region VII - Central Visayas	245,000			245,000
Regional Office - VII	245,000			245,000
Region VIII - Eastern Visayas	237,000			237,000
Regional Office - VIII	237,000			237,000
Region IX - Zamboanga Peninsula	991,000			991,000
Regional Office - IX	991,000			991,000
Region XI - Davao	390,000			390,000
Regional Office - XI	390,000			390,000
Region XII - SOCCSKSARGEN	3,280,000			3,280,000
Regional Office - XII	3,280,000			3,280,000
Sub-total, General Administration and Support	186,454,000	92,938,000	161,331,000	440,723,000
Support to Operations				
Planning, Policy Formulation, Management Information System, and Support to Climate Change	32,686,000	196,249,000	93,453,000	322,388,000

National Capital Region (NCR)	14,902,000	105,540,000	17,853,000	138,295,000
Central Office	14,426,000	99,637,000	12,813,000	126,876,000
Regional Office - NCR	476,000	5,903,000	5,040,000	11,419,000
Region I - Ilocos	1,433,000	6,092,000	5,040,000	12,565,000
Regional Office - I	1,433,000	6,092,000	5,040,000	12,565,000
Cordillera Administrative Region (CAR)	822,000	5,942,000	5,040,000	11,804,000
Regional Office - CAR	822,000	5,942,000	5,040,000	11,804,000
Region II - Cagayan Valley	337,000	6,093,000	5,040,000	11,470,000
Regional Office - II	337,000	6,093,000	5,040,000	11,470,000
Region III - Central Luzon	2,053,000	5,943,000	5,040,000	13,036,000
Regional Office - III	2,053,000	5,943,000	5,040,000	13,036,000
Region IVA - CALABARZON	1,099,000	5,902,000	5,040,000	12,041,000
Regional Office - IVA	1,099,000	5,902,000	5,040,000	12,041,000
Region IVB - MIMAROPA	337,000	5,903,000	5,040,000	11,280,000
Regional Office - IVB	337,000	5,903,000	5,040,000	11,280,000
Region V - Bicol	1,433,000	6,093,000	5,040,000	12,566,000
Regional Office - V	1,433,000	6,093,000	5,040,000	12,566,000
Region VI - Western Visayas	1,572,000	6,094,000	5,040,000	12,706,000
Regional Office - VI	1,572,000	6,094,000	5,040,000	12,706,000
Region VII - Central Visayas	620,000	6,095,000	5,040,000	11,755,000
Regional Office - VII	620,000	6,095,000	5,040,000	11,755,000
Region VIII - Eastern Visayas	2,057,000	6,092,000	5,040,000	13,189,000
Regional Office - VIII	2,057,000	6,092,000	5,040,000	13,189,000
Region IX - Zamboanga Peninsula	1,094,000	6,092,000	5,040,000	12,226,000
Regional Office - IX	1,094,000	6,092,000	5,040,000	12,226,000
Region X - Northern Mindanao	1,433,000	6,092,000	5,040,000	12,565,000
Regional Office - X	1,433,000	6,092,000	5,040,000	12,565,000
Region XI - Davao	620,000	6,092,000	5,040,000	11,752,000
Regional Office - XI	620,000	6,092,000	5,040,000	11,752,000

Region XII - SOCCSKSARGEN	1,441,000	6,092,000	5,040,000	12,573,000
Regional Office - XII	1,441,000	6,092,000	5,040,000	12,573,000
Region XIII - CARAGA	1,433,000	6,092,000	5,040,000	12,565,000
Regional Office - XIII	1,433,000	6,092,000	5,040,000	12,565,000
Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	27,287,000	9,996,000		37,283,000
National Capital Region (NCR)	7,343,000	6,012,000		13,355,000
Central Office	6,422,000	5,760,000		12,182,000
Regional Office - NCR	921,000	252,000		1,173,000
Region I - Ilocos	921,000	363,000		1,284,000
Regional Office - I	921,000	363,000		1,284,000
Cordillera Administrative Region (CAR)	921,000	258,000		1,179,000
Regional Office - CAR	921,000	258,000		1,179,000
Region II - Cagayan Valley	2,021,000	227,000		2,248,000
Regional Office - II	2,021,000	227,000		2,248,000
Region III - Central Luzon		233,000		233,000
Regional Office - III		233,000		233,000
Region IVA - CALABARZON	2,016,000	259,000		2,275,000
Regional Office - IVA	2,016,000	259,000		2,275,000
Region IVB - MIMAROPA	1,094,000	244,000		1,338,000
Regional Office - IVB	1,094,000	244,000		1,338,000
Region V - Bicol	2,016,000	370,000		2,386,000
Regional Office - V	2,016,000	370,000		2,386,000
Region VI - Western Visayas	2,016,000	261,000		2,277,000
Regional Office - VI	2,016,000	261,000		2,277,000
Region VII - Central Visayas	1,738,000	230,000		1,968,000
Regional Office - VII	1,738,000	230,000		1,968,000
Region VIII - Eastern Visayas	1,257,000	238,000		1,495,000
Regional Office - VIII	1,257,000	238,000		1,495,000
Region IX - Zamboanga Peninsula	620,000	242,000		862,000
Regional Office - IX	620,000	242,000		862,000

Region X - Northern Mindanao	955,000	254,000		1,209,000
Regional Office - X	955,000	254,000		1,209,000
Region XI - Davao	620,000	256,000		876,000
Regional Office - XI	620,000	256,000		876,000
Region XII - SOCCSKSANGEN	1,733,000	330,000		2,063,000
Regional Office - XII	1,733,000	330,000		2,063,000
Region XIII - CARAGA	2,016,000	219,000		2,235,000
Regional Office - XIII	2,016,000	219,000		2,235,000
Sub-total, Support to Operations	59,973,000	206,245,000	93,453,000	359,671,000
Operations				
Clean and Healthy Environment Sustained	551,444,000	1,110,659,000	98,323,000	1,760,426,000
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	196,101,000	102,153,000	78,323,000	376,577,000
Environmental Pollution Research	30,727,000	53,122,000	78,323,000	162,172,000
National Capital Region (NCR)	11,591,000	29,822,000	14,500,000	55,913,000
Central Office	10,019,000	28,268,000	14,500,000	52,787,000
Regional Office - NCR	1,572,000	1,554,000		3,126,000
Region I - Ilocos	1,572,000	1,613,000		3,185,000
Regional Office - I	1,572,000	1,613,000		3,185,000
Cordillera Administrative Region (CAR)	1,101,000	1,476,000		2,577,000
Regional Office - CAR	1,101,000	1,476,000		2,577,000
Region II - Cagayan Valley	476,000	1,448,000	2,298,000	4,222,000
Regional Office - II	476,000	1,448,000	2,298,000	4,222,000
Region III - Central Luzon	1,094,000	1,215,000	3,000,000	5,309,000
Regional Office - III	1,094,000	1,215,000	3,000,000	5,309,000
Region IVA - CALABARZON	1,094,000	910,000	3,750,000	5,754,000
Regional Office - IVA	1,094,000	910,000	3,750,000	5,754,000
Region IVB - MIMAROPA	1,094,000	1,269,000	12,510,000	14,873,000
Regional Office - IVB	1,094,000	1,269,000	12,510,000	14,873,000
Region V - Bicol	1,094,000	2,325,000	6,695,000	10,114,000
Regional Office - V	1,094,000	2,325,000	6,695,000	10,114,000

Region VI - Western Visayas	1,577,000	1,586,000	5,675,000	8,838,000
Regional Office - VI	1,577,000	1,586,000	5,675,000	8,838,000
Region VII - Central Visayas	2,196,000	1,693,000	1,200,000	5,089,000
Regional Office - VII	2,196,000	1,693,000	1,200,000	5,089,000
Region VIII - Eastern Visayas	620,000	1,556,000	11,300,000	13,476,000
Regional Office - VIII	620,000	1,556,000	11,300,000	13,476,000
Region IX - Zamboanga Peninsula	620,000	1,852,000	1,780,000	4,252,000
Regional Office - IX	620,000	1,852,000	1,780,000	4,252,000
Region X - Northern Mindanao	1,642,000	1,635,000	3,000,000	6,277,000
Regional Office - X	1,642,000	1,635,000	3,000,000	6,277,000
Region XI - Davao	1,099,000	1,642,000	3,915,000	6,656,000
Regional Office - XI	1,099,000	1,642,000	3,915,000	6,656,000
Region XII - SOCCSKSARGEN	2,763,000	1,480,000	8,700,000	12,943,000
Regional Office - XII	2,763,000	1,480,000	8,700,000	12,943,000
Region XIII - CARAGA	1,094,000	1,600,000		2,694,000
Regional Office - XIII	1,094,000	1,600,000		2,694,000
Environmental Education and Partnership Building	28,403,000	16,697,000		45,100,000
National Capital Region (NCR)	12,819,000	11,615,000		24,434,000
Central Office	11,247,000	11,277,000		22,524,000
Regional Office - NCR	1,572,000	338,000		1,910,000
Region I - Ilocos	1,101,000	338,000		1,439,000
Regional Office - I	1,101,000	338,000		1,439,000
Cordillera Administrative Region (CAR)	811,000	338,000		1,149,000
Regional Office - CAR	811,000	338,000		1,149,000
Region II - Cagayan Valley	620,000	338,000		958,000
Regional Office - II	620,000	338,000		958,000
Region III - Central Luzon	1,429,000	338,000		1,767,000
Regional Office - III	1,429,000	338,000		1,767,000
Region IVA - CALABARZON	1,572,000	338,000		1,910,000
Regional Office - IVA	1,572,000	338,000		1,910,000

Region IVB - MIMAROPA	338,000	338,000
Regional Office - IVB	338,000	338,000
Region V - Bicol	1,094,000	1,432,000
Regional Office - V	1,094,000	1,432,000
Region VI - Western Visayas	1,572,000	1,916,000
Regional Office - VI	1,572,000	1,916,000
Region VII - Central Visayas	476,000	820,000
Regional Office - VII	476,000	820,000
Region VIII - Eastern Visayas	1,101,000	1,439,000
Regional Office - VIII	1,101,000	1,439,000
Region IX - Zamboanga Peninsula	1,094,000	1,432,000
Regional Office - IX	1,094,000	1,432,000
Region X - Northern Mindanao	1,572,000	1,910,000
Regional Office - X	1,572,000	1,910,000
Region XI - Davao	1,572,000	1,910,000
Regional Office - XI	1,572,000	1,910,000
Region XII - SOCCSKSARGEN	476,000	814,000
Regional Office - XII	476,000	814,000
Region XIII - CARAGA	1,094,000	1,432,000
Regional Office - XIII	1,094,000	1,432,000
Environmental Impact Assessments	136,971,000	169,305,000
National Capital Region (NCR)	16,393,000	30,463,000
Central Office	8,232,000	19,652,000
Regional Office - NCR	8,161,000	10,811,000
Region I - Ilocos	6,808,000	7,733,000
Regional Office - I	6,808,000	7,733,000
Cordillera Administrative Region (CAR)	6,310,000	7,630,000
Regional Office - CAR	6,310,000	7,630,000
Region II - Cagayan Valley	7,599,000	8,506,000
Regional Office - II	7,599,000	8,506,000

Region III - Central Luzon	11,509,000	1,799,000	13,308,000
Regional Office - III	11,509,000	1,799,000	13,308,000
Region IVA - CALABARZON	11,377,000	2,430,000	13,807,000
Regional Office - IVA	11,377,000	2,430,000	13,807,000
Region IVB - MIMAROPA	4,703,000	1,386,000	6,089,000
Regional Office - IVB	4,703,000	1,386,000	6,089,000
Region V - Bicol	8,372,000	884,000	9,256,000
Regional Office - V	8,372,000	884,000	9,256,000
Region VI - Western Visayas	9,173,000	1,486,000	10,659,000
Regional Office - VI	9,173,000	1,486,000	10,659,000
Region VII - Central Visayas	7,820,000	1,201,000	9,021,000
Regional Office - VII	7,820,000	1,201,000	9,021,000
Region VIII - Eastern Visayas	6,475,000	692,000	7,167,000
Regional Office - VIII	6,475,000	692,000	7,167,000
Region IX - Zamboanga Peninsula	6,247,000	941,000	7,188,000
Regional Office - IX	6,247,000	941,000	7,188,000
Region X - Northern Mindanao	8,766,000	1,534,000	10,300,000
Regional Office - X	8,766,000	1,534,000	10,300,000
Region XI - Davao	11,473,000	1,235,000	12,708,000
Regional Office - XI	11,473,000	1,235,000	12,708,000
Region XII - SOCCSKSARGEN	7,593,000	611,000	8,204,000
Regional Office - XII	7,593,000	611,000	8,204,000
Region XIII - CARAGA	6,353,000	913,000	7,266,000
Regional Office - XIII	6,353,000	913,000	7,266,000
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	355,343,000	1,008,506,000	20,000,000 1,383,849,000
Implementation of clean air regulations	139,250,000	111,632,000	250,882,000
National Capital Region (NCR)	23,129,000	47,470,000	70,599,000
Central Office	13,236,000	35,858,000	49,094,000
Regional Office - NCR	9,893,000	11,612,000	21,505,000

Region I - Ilocos	8,417,000	3,965,000	12,382,000
Regional Office - I	8,417,000	3,965,000	12,382,000
Cordillera Administrative Region (CAR)	6,595,000	3,911,000	10,506,000
Regional Office - CAR	6,595,000	3,911,000	10,506,000
Region II - Cagayan Valley	4,869,000	2,898,000	7,767,000
Regional Office - II	4,869,000	2,898,000	7,767,000
Region III - Central Luzon	9,849,000	5,441,000	15,290,000
Regional Office - III	9,849,000	5,441,000	15,290,000
Region IVA - CALABARZON	8,697,000	8,210,000	16,907,000
Regional Office - IVA	8,697,000	8,210,000	16,907,000
Region IVB - MIMAROPA	8,686,000	5,045,000	13,731,000
Regional Office - IVB	8,686,000	5,045,000	13,731,000
Region V - Bicol	10,423,000	4,141,000	14,564,000
Regional Office - V	10,423,000	4,141,000	14,564,000
Region VI - Western Visayas	11,751,000	4,287,000	16,038,000
Regional Office - VI	11,751,000	4,287,000	16,038,000
Region VII - Central Visayas	7,725,000	3,726,000	11,451,000
Regional Office - VII	7,725,000	3,726,000	11,451,000
Region VIII - Eastern Visayas	3,984,000	2,295,000	6,279,000
Regional Office - VIII	3,984,000	2,295,000	6,279,000
Region IX - Zamboanga Peninsula	5,281,000	4,442,000	9,723,000
Regional Office - IX	5,281,000	4,442,000	9,723,000
Region X - Northern Mindanao	10,060,000	3,764,000	13,824,000
Regional Office - X	10,060,000	3,764,000	13,824,000
Region XI - Davao	6,617,000	5,244,000	11,861,000
Regional Office - XI	6,617,000	5,244,000	11,861,000
Region XII - SOCCSKSARGEN	3,795,000	3,384,000	7,179,000
Regional Office - XII	3,795,000	3,384,000	7,179,000
Region XIII - CARAGA	9,372,000	3,409,000	12,781,000
Regional Office - XIII	9,372,000	3,409,000	12,781,000

Implementation of clean water regulations	101,154,000	201,428,000	302,582,000
National Capital Region (NCR)	18,211,000	46,436,000	64,647,000
Central Office	3,012,000	24,698,000	27,710,000
Regional Office - NCR	15,199,000	21,738,000	36,937,000
Region I - Ilocos	4,448,000	10,064,000	14,512,000
Regional Office - I	4,448,000	10,064,000	14,512,000
Cordillera Administrative Region (CAR)	6,997,000	7,579,000	14,576,000
Regional Office - CAR	6,997,000	7,579,000	14,576,000
Region II - Cagayan Valley	5,016,000	7,591,000	12,607,000
Regional Office - II	5,016,000	7,591,000	12,607,000
Region III - Central Luzon	3,895,000	20,036,000	23,931,000
Regional Office - III	3,895,000	20,036,000	23,931,000
Region IVA - CALABARZON	6,726,000	21,848,000	28,574,000
Regional Office - IVA	6,726,000	21,848,000	28,574,000
Region IVB - MIMAROPA	4,820,000	9,419,000	14,239,000
Regional Office - IVB	4,820,000	9,419,000	14,239,000
Region V - Bicol	5,129,000	6,988,000	12,117,000
Regional Office - V	5,129,000	6,988,000	12,117,000
Region VI - Western Visayas	8,414,000	16,776,000	25,190,000
Regional Office - VI	8,414,000	16,776,000	25,190,000
Region VII - Central Visayas	9,173,000	8,054,000	17,227,000
Regional Office - VII	9,173,000	8,054,000	17,227,000
Region VIII - Eastern Visayas	6,078,000	8,208,000	14,286,000
Regional Office - VIII	6,078,000	8,208,000	14,286,000
Region IX - Zamboanga Peninsula	2,324,000	6,873,000	9,197,000
Regional Office - IX	2,324,000	6,873,000	9,197,000
Region X - Northern Mindanao	3,274,000	8,691,000	11,965,000
Regional Office - X	3,274,000	8,691,000	11,965,000
Region XI - Davao	5,069,000	9,413,000	14,482,000
Regional Office - XI	5,069,000	9,413,000	14,482,000

Region XII - SOCCSKSARGEN	6,053,000	8,060,000		14,113,000
Regional Office - XII	6,053,000	8,060,000		14,113,000
Region XIII - CARAGA	5,527,000	5,392,000		10,919,000
Regional Office - XIII	5,527,000	5,392,000		10,919,000
Implementation of ecological solid waste management regulations	56,377,000	656,765,000	20,000,000	733,142,000
National Capital Region (NCR)	15,288,000	157,172,000	20,000,000	192,460,000
Central Office	8,694,000	116,628,000	20,000,000	145,322,000
Regional Office - NCR	6,594,000	40,544,000		47,138,000
Region I - Ilocos	1,918,000	32,260,000		34,178,000
Regional Office - I	1,918,000	32,260,000		34,178,000
Cordillera Administrative Region (CAR)	7,451,000	30,703,000		38,154,000
Regional Office - CAR	7,451,000	30,703,000		38,154,000
Region II - Cagayan Valley	1,918,000	32,573,000		34,491,000
Regional Office - II	1,918,000	32,573,000		34,491,000
Region III - Central Luzon	4,171,000	34,305,000		38,476,000
Regional Office - III	4,171,000	34,305,000		38,476,000
Region IVA - CALABARZON	4,260,000	34,684,000		38,944,000
Regional Office - IVA	4,260,000	34,684,000		38,944,000
Region IVB - MIMAROPA	1,918,000	31,206,000		33,124,000
Regional Office - IVB	1,918,000	31,206,000		33,124,000
Region V - Bicol	2,254,000	33,379,000		35,633,000
Regional Office - V	2,254,000	33,379,000		35,633,000
Region VI - Western Visayas	1,645,000	33,176,000		34,821,000
Regional Office - VI	1,645,000	33,176,000		34,821,000
Region VII - Central Visayas	3,637,000	40,579,000		44,216,000
Regional Office - VII	3,637,000	40,579,000		44,216,000
Region VIII - Eastern Visayas	822,000	33,080,000		33,902,000
Regional Office - VIII	822,000	33,080,000		33,902,000
Region IX - Zamboanga Peninsula	2,744,000	29,990,000		32,734,000
Regional Office - IX	2,744,000	29,990,000		32,734,000

Region X - Northern Mindanao	2,398,000	30,825,000	33,223,000
Regional Office - X	2,398,000	30,825,000	33,223,000
Region XI - Davao	1,583,000	31,816,000	33,399,000
Regional Office - XI	1,583,000	31,816,000	33,399,000
Region XII - SOCCSKSARGEN	2,929,000	38,893,000	41,822,000
Regional Office - XII	2,929,000	38,893,000	41,822,000
Region XIII - CARAGA	1,441,000	32,124,000	33,565,000
Regional Office - XIII	1,441,000	32,124,000	33,565,000
Implementation of toxic substances and hazardous waste management regulations	58,562,000	38,681,000	97,243,000
National Capital Region (NCR)	9,733,000	17,379,000	27,112,000
Central Office	4,826,000	12,098,000	16,924,000
Regional Office - NCR	4,907,000	5,281,000	10,188,000
Region I - Ilocos	1,441,000	1,716,000	3,157,000
Regional Office - I	1,441,000	1,716,000	3,157,000
Cordillera Administrative Region (CAR)	3,990,000	751,000	4,741,000
Regional Office - CAR	3,990,000	751,000	4,741,000
Region II - Cagayan Valley	4,037,000	985,000	5,022,000
Regional Office - II	4,037,000	985,000	5,022,000
Region III - Central Luzon	3,708,000	2,633,000	6,341,000
Regional Office - III	3,708,000	2,633,000	6,341,000
Region IVA - CALABARZON	4,258,000	3,072,000	7,330,000
Regional Office - IVA	4,258,000	3,072,000	7,330,000
Region IVB - MIMAROPA	2,269,000	756,000	3,025,000
Regional Office - IVB	2,269,000	756,000	3,025,000
Region V - Bicol	2,610,000	1,622,000	4,232,000
Regional Office - V	2,610,000	1,622,000	4,232,000
Region VI - Western Visayas	2,114,000	1,534,000	3,648,000
Regional Office - VI	2,114,000	1,534,000	3,648,000
Region VII - Central Visayas	7,178,000	1,493,000	8,671,000
Regional Office - VII	7,178,000	1,493,000	8,671,000

Region VIII - Eastern Visayas	3,693,000	1,111,000	4,804,000
Regional Office - VIII	3,693,000	1,111,000	4,804,000
Region IX - Zamboanga Peninsula	1,627,000	528,000	2,155,000
Regional Office - IX	1,627,000	528,000	2,155,000
Region X - Northern Mindanao	3,125,000	1,069,000	4,194,000
Regional Office - X	3,125,000	1,069,000	4,194,000
Region XI - Davao	620,000	1,621,000	2,241,000
Regional Office - XI	620,000	1,621,000	2,241,000
Region XII - SOCCSKSARGEN	3,160,000	1,369,000	4,529,000
Regional Office - XII	3,160,000	1,369,000	4,529,000
Region XIII - CARAGA	4,999,000	1,042,000	6,041,000
Regional Office - XIII	4,999,000	1,042,000	6,041,000
Sub-total, Operations	551,444,000	1,110,659,000	98,323,000 1,760,426,000
TOTAL NEW APPROPRIATIONS	P 797,871,000	P 1,409,842,000	P 353,107,000 P 2,560,820,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	610,872
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Total Permanent Positions	610,872
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Other Compensation Common to All

Personnel Economic Relief Allowance	32,208
Representation Allowance	4,602
Transportation Allowance	4,542
Clothing and Uniform Allowance	8,052
Mid-Year Bonus - Civilian	50,914
Year End Bonus	50,914
Cash Gift	6,710
Productivity Enhancement Incentive	6,710

Step Increment	1,525
Total Other Compensation Common to All	166,177
Other Compensation for Specific Groups	
Allowance of Attorney's de Officio	900
Total Other Compensation for Specific Groups	900
Other Benefits	
PAG-IBIG Contributions	1,607
PhilHealth Contributions	6,978
Employees Compensation Insurance Premiums	1,607
Loyalty Award - Civilian	300
Terminal Leave	9,430
Total Other Benefits	19,922
Total Personnel Services	797,871
Maintenance and Other Operating Expenses	
Travelling Expenses	139,759
Training and Scholarship Expenses	116,740
Supplies and Materials Expenses	159,898
Utility Expenses	37,311
Communication Expenses	43,249
Awards/Rewards and Prizes	17,428
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,878
Professional Services	233,546
General Services	77,746
Repairs and Maintenance	78,865
Financial Assistance/Subsidy	271,900
Taxes, Insurance Premiums and Other Fees	8,570
Other Maintenance and Operating Expenses	
Advertising Expenses	2,437
Printing and Publication Expenses	8,030
Representation Expenses	21,349
Transportation and Delivery Expenses	408
Rent/Lease Expenses	9,358
Membership Dues and Contributions to Organizations	378
Subscription Expenses	72,326
Other Maintenance and Operating Expenses	108,666
Total Maintenance and Other Operating Expenses	1,409,842
Total Current Operating Expenditures	2,207,713
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	205,621
Transportation Equipment Outlay	92,200
Furniture, Fixtures and Books Outlay	30,286

Total Capital Outlays	353,107
TOTAL NEW APPROPRIATIONS	2,560,820

C. MINES AND GEOSCIENCES BUREAU

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,300,266,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 186,095,000	P 68,654,000	P 23,604,000	P 278,353,000
Support to Operations	42,127,000	125,589,000	7,480,000	175,196,000
Operations	378,648,000	432,969,000	35,100,000	846,717,000
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	254,431,000	57,848,000		312,279,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	34,372,000	36,304,000		70,676,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	89,845,000	338,817,000	35,100,000	463,762,000
TOTAL NEW APPROPRIATIONS	P 606,870,000	P 627,212,000	P 66,184,000	P 1,300,266,000

Special Provision(s)

1. **Income from Royalties.** In addition to the amounts appropriated herein, Forty Four Million Eight Hundred Nineteen Thousand Pesos (P44,819,000) and Forty Million One Hundred Eighty One Thousand Pesos (P40,181,000) shall be used for the MODE and Capital Outlay requirements, respectively, of the Mines and Geosciences Bureau (MGB) sourced from ten percent (10%) of royalties derived from the development and utilization of mineral resources within reservations in accordance with Section 5 of R.A. No. 7942.

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

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 180,014,000	P 65,598,000	P 23,604,000	P 269,216,000
National Capital Region (NCR)	32,901,000	25,515,000		58,416,000
Central Office	32,901,000	25,515,000		58,416,000
Region I - Ilocos	9,748,000	2,419,000		12,167,000
Regional Office - I	9,748,000	2,419,000		12,167,000
Cordillera Administrative Region (CAR)	11,580,000	2,378,000		13,958,000
Regional Office - CAR	11,580,000	2,378,000		13,958,000
Region II - Cagayan Valley	11,720,000	2,938,000		14,658,000
Regional Office - II	11,720,000	2,938,000		14,658,000
Region III - Central Luzon	9,317,000	2,428,000	23,604,000	35,349,000
Regional Office - III	9,317,000	2,428,000	23,604,000	35,349,000
Region IVA - CALABARZON	7,641,000	2,984,000		10,625,000
Regional Office - IVA	7,641,000	2,984,000		10,625,000
Region IVB - MIMAROPA	5,025,000	2,499,000		7,524,000
Regional Office - IVB	5,025,000	2,499,000		7,524,000
Region V - Bicol	11,355,000	2,955,000		14,310,000
Regional Office - V	11,355,000	2,955,000		14,310,000
Region VI - Western Visayas	10,354,000	2,569,000		12,923,000
Regional Office - VI	10,354,000	2,569,000		12,923,000
Region VII - Central Visayas	9,548,000	2,250,000		11,798,000
Regional Office - VII	9,548,000	2,250,000		11,798,000
Region VIII - Eastern Visayas	8,373,000	2,690,000		11,063,000
Regional Office - VIII	8,373,000	2,690,000		11,063,000
Region IX - Zamboanga Peninsula	11,544,000	2,685,000		14,229,000
Regional Office - IX	11,544,000	2,685,000		14,229,000

Region X - Northern Mindanao	8,939,000	2,435,000	11,374,000
Regional Office - X	8,939,000	2,435,000	11,374,000
Region XI - Davao	9,550,000	2,550,000	12,100,000
Regional Office - XI	9,550,000	2,550,000	12,100,000
Region XII - SOCCSKSARGEN	11,333,000	3,405,000	14,738,000
Regional Office - XII	11,333,000	3,405,000	14,738,000
Region XIII - CARAGA	11,086,000	2,898,000	13,984,000
Regional Office - XIII	11,086,000	2,898,000	13,984,000
Human Resource Development	811,000	3,056,000	3,867,000
National Capital Region (NCR)	811,000	3,056,000	3,867,000
Central Office	811,000	3,056,000	3,867,000
Administration of Personnel Benefits	5,270,000		5,270,000
National Capital Region (NCR)	1,440,000		1,440,000
Central Office	1,440,000		1,440,000
Cordillera Administrative Region (CAR)	126,000		126,000
Regional Office - CAR	126,000		126,000
Region IVB - MIMAROPA	449,000		449,000
Regional Office - IVB	449,000		449,000
Region V - Bicol	875,000		875,000
Regional Office - V	875,000		875,000
Region VI - Western Visayas	228,000		228,000
Regional Office - VI	228,000		228,000
Region VIII - Eastern Visayas	531,000		531,000
Regional Office - VIII	531,000		531,000
Region XI - Davao	1,478,000		1,478,000
Regional Office - XI	1,478,000		1,478,000
Region XII - SOCCSKSARGEN	143,000		143,000
Regional Office - XII	143,000		143,000
Sub-total, General Administration and Support	186,095,000	68,654,000	23,604,000
			278,353,000

Support to Operations

Planning and Policy Formulation	9,082,000	113,027,000	7,480,000	129,589,000
National Capital Region (NCR)	8,574,000	107,486,000	7,480,000	123,540,000
Central Office	8,574,000	107,486,000	7,480,000	123,540,000
Region I - Ilocos		369,000		369,000
Regional Office - I		369,000		369,000
Cordillera Administrative Region (CAR)		371,000		371,000
Regional Office - CAR		371,000		371,000
Region II - Cagayan Valley		369,000		369,000
Regional Office - II		369,000		369,000
Region III - Central Luzon		370,000		370,000
Regional Office - III		370,000		370,000
Region IVA - CALABARZON		370,000		370,000
Regional Office - IVA		370,000		370,000
Region IVB - MIMAROPA		369,000		369,000
Regional Office - IVB		369,000		369,000
Region V - Bicol	508,000	370,000		878,000
Regional Office - V	508,000	370,000		878,000
Region VI - Western Visayas		369,000		369,000
Regional Office - VI		369,000		369,000
Region VII - Central Visayas		369,000		369,000
Regional Office - VII		369,000		369,000
Region VIII - Eastern Visayas		370,000		370,000
Regional Office - VIII		370,000		370,000
Region IX - Zamboanga Peninsula		368,000		368,000
Regional Office - IX		368,000		368,000
Region X - Northern Mindanao		370,000		370,000
Regional Office - X		370,000		370,000
Region XI - Davao		368,000		368,000
Regional Office - XI		368,000		368,000

Region XII - SOCCSKSARGEN	369,000	369,000	
Regional Office - XII	369,000	369,000	
Region XIII - CARAGA	370,000	370,000	
Regional Office - XIII	370,000	370,000	
Mineral Economics, Information and Communication Plan	9,389,000	6,680,000	16,069,000
National Capital Region (NCR)	9,389,000	6,680,000	16,069,000
Central Office	9,389,000	6,680,000	16,069,000
Research and Development	23,656,000	5,882,000	29,538,000
National Capital Region (NCR)	23,656,000	5,882,000	29,538,000
Central Office	23,656,000	5,882,000	29,538,000
Sub-total, Support to Operations	42,127,000	125,589,000	7,480,000 175,196,000
Operations			
Natural Resources Sustainably Managed	288,803,000	94,152,000	382,955,000
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	254,431,000	57,848,000	312,279,000
Mineral Regulation Services	254,431,000	57,848,000	312,279,000
National Capital Region (NCR)	47,766,000	22,289,000	70,055,000
Central Office	47,766,000	22,289,000	70,055,000
Region I - Ilocos	12,460,000	2,519,000	14,979,000
Regional Office - I	12,460,000	2,519,000	14,979,000
Cordillera Administrative Region (CAR)	16,771,000	1,055,000	17,826,000
Regional Office - CAR	16,771,000	1,055,000	17,826,000
Region II - Cagayan Valley	12,192,000	735,000	12,927,000
Regional Office - II	12,192,000	735,000	12,927,000
Region III - Central Luzon	14,095,000	1,296,000	15,391,000
Regional Office - III	14,095,000	1,296,000	15,391,000
Region IVA - CALABARZON	12,326,000	1,507,000	13,833,000
Regional Office - IVA	12,326,000	1,507,000	13,833,000
Region IVB - MIMAROPA	12,999,000	2,677,000	15,676,000
Regional Office - IVB	12,999,000	2,677,000	15,676,000

Region V - Bicol	13,770,000	1,912,000	15,682,000
Regional Office - V	13,770,000	1,912,000	15,682,000
Region VI - Western Visayas	16,905,000	694,000	17,599,000
Regional Office - VI	16,905,000	694,000	17,599,000
Region VII - Central Visayas	9,373,000	3,946,000	13,319,000
Regional Office - VII	9,373,000	3,946,000	13,319,000
Region VIII - Eastern Visayas	14,017,000	900,000	14,917,000
Regional Office - VIII	14,017,000	900,000	14,917,000
Region IX - Zamboanga Peninsula	13,976,000	818,000	14,794,000
Regional Office - IX	13,976,000	818,000	14,794,000
Region X - Northern Mindanao	13,157,000	3,102,000	16,259,000
Regional Office - X	13,157,000	3,102,000	16,259,000
Region XI - Davao	14,371,000	1,007,000	15,378,000
Regional Office - XI	14,371,000	1,007,000	15,378,000
Region XII - SOCCSKSANGEN	16,973,000	354,000	17,327,000
Regional Office - XII	16,973,000	354,000	17,327,000
Region XIII - CARAGA	13,280,000	13,037,000	26,317,000
Regional Office - XIII	13,280,000	13,037,000	26,317,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	34,372,000	36,304,000	70,676,000
Mineral Resources Development	34,372,000	36,304,000	70,676,000
National Capital Region (NCR)	30,631,000	31,715,000	62,346,000
Central Office	30,631,000	31,715,000	62,346,000
Region I - Ilocos		225,000	225,000
Regional Office - I		225,000	225,000
Cordillera Administrative Region (CAR)		183,000	183,000
Regional Office - CAR		183,000	183,000
Region II - Cagayan Valley		225,000	225,000
Regional Office - II		225,000	225,000
Region III - Central Luzon		182,000	182,000
Regional Office - III		182,000	182,000

Region IVA - CALABARZON	161,000		161,000	
Regional Office - IVA	161,000		161,000	
Region IVB - MIMAROPA	753,000		753,000	
Regional Office - IVB	753,000		753,000	
Region V - Bicol	3,741,000	279,000	4,020,000	
Regional Office - V	3,741,000	279,000	4,020,000	
Region VI - Western Visayas	222,000		222,000	
Regional Office - VI	222,000		222,000	
Region VII - Central Visayas	182,000		182,000	
Regional Office - VII	182,000		182,000	
Region VIII - Eastern Visayas	192,000		192,000	
Regional Office - VIII	192,000		192,000	
Region IX - Zamboanga Peninsula	191,000		191,000	
Regional Office - IX	191,000		191,000	
Region X - Northern Mindanao	1,130,000		1,130,000	
Regional Office - X	1,130,000		1,130,000	
Region XI - Davao	254,000		254,000	
Regional Office - XI	254,000		254,000	
Region XII - SOCCSKSARGEN	194,000		194,000	
Regional Office - XII	194,000		194,000	
Region XIII - CARAGA	216,000		216,000	
Regional Office - XIII	216,000		216,000	
Adaptive Capacities of Human Communities and Natural Systems Improved	89,845,000	338,817,000	35,100,000	463,762,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	89,845,000	338,817,000	35,100,000	463,762,000
Geological Assessment for Risk Reduction and Resiliency	89,845,000	338,817,000	35,100,000	463,762,000
National Capital Region (NCR)	7,744,000	116,433,000	35,100,000	159,277,000
Central Office	7,744,000	116,433,000	35,100,000	159,277,000

Region I - Ilocos	3,171,000	15,184,000	18,355,000
Regional Office - I	3,171,000	15,184,000	18,355,000
Cordillera Administrative Region (CAR)	6,313,000	15,174,000	21,487,000
Regional Office - CAR	6,313,000	15,174,000	21,487,000
Region II - Cagayan Valley	4,354,000	14,714,000	19,068,000
Regional Office - II	4,354,000	14,714,000	19,068,000
Region III - Central Luzon	5,148,000	14,304,000	19,452,000
Regional Office - III	5,148,000	14,304,000	19,452,000
Region IVA - CALABARZON	7,519,000	15,107,000	22,626,000
Regional Office - IVA	7,519,000	15,107,000	22,626,000
Region IVB - MIMAROPA	7,399,000	15,471,000	22,870,000
Regional Office - IVB	7,399,000	15,471,000	22,870,000
Region V - Bicol	4,494,000	14,636,000	19,130,000
Regional Office - V	4,494,000	14,636,000	19,130,000
Region VI - Western Visayas	3,727,000	14,206,000	17,933,000
Regional Office - VI	3,727,000	14,206,000	17,933,000
Region VII - Central Visayas	6,374,000	16,959,000	23,333,000
Regional Office - VII	6,374,000	16,959,000	23,333,000
Region VIII - Eastern Visayas	5,602,000	12,657,000	18,259,000
Regional Office - VIII	5,602,000	12,657,000	18,259,000
Region IX - Zamboanga Peninsula	5,885,000	13,420,000	19,305,000
Regional Office - IX	5,885,000	13,420,000	19,305,000
Region X - Northern Mindanao	4,527,000	12,376,000	16,903,000
Regional Office - X	4,527,000	12,376,000	16,903,000
Region XI - Davao	4,442,000	14,804,000	19,246,000
Regional Office - XI	4,442,000	14,804,000	19,246,000
Region XII - SOCCSKSARGEN	4,756,000	17,246,000	22,002,000
Regional Office - XII	4,756,000	17,246,000	22,002,000
Region XIII - CARAGA	8,390,000	16,126,000	24,516,000

Regional Office - XIII	8,390,000	16,126,000	24,516,000
Sub-total, Operations	378,648,000	432,969,000	35,100,000
TOTAL NEW APPROPRIATIONS	P 606,870,000	P 627,212,000	P 66,184,000
	P 1,300,266,000		

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	463,806
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Total Permanent Positions	463,806
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Other Compensation Common to All

Personnel Economic Relief Allowance	23,472
Representation Allowance	3,504
Transportation Allowance	3,504
Clothing and Uniform Allowance	5,868
Mid-Year Bonus - Civilian	38,651
Year End Bonus	38,651
Cash Gift	4,890
Productivity Enhancement Incentive	4,890
Step Increment	1,156

Total Other Compensation Common to All	124,586
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Other Compensation for Specific Group

Magna Carta for Science and Technology Personnel	5,837
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Total Other Compensation for Specific Groups	5,837
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Other Benefits

PAG-IBIG Contributions	1,174
PhilHealth Contributions	5,023
Employees Compensation Insurance Premiums	1,174
Terminal Leave	5,270

Total Other Benefits	12,641
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Total Personnel Services	606,870
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Maintenance and Other Operating Expenses

Travelling Expenses	103,766
Training and Scholarship Expenses	39,793
Supplies and Materials Expenses	143,815
Utility Expenses	31,244
Communication Expenses	16,480
Survey, Research, Exploration and Development Expenses	30
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,589
Professional Services	92,314
General Services	47,309
Repairs and Maintenance	45,552
Taxes, Insurance Premiums and Other Fees	4,844
Labor and Wages	3,467
Other Maintenance and Operating Expenses	
Advertising Expenses	1,088
Printing and Publication Expenses	1,559
Representation Expenses	16,282
Transportation and Delivery Expenses	12,027
Rent/Lease Expenses	17,772
Membership Dues and Contributions to Organizations	237
Subscription Expenses	33,972
Other Maintenance and Operating Expenses	14,072
Total Maintenance and Other Operating Expenses	627,212
Total Current Operating Expenditures	1,234,082
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,604
Machinery and Equipment Outlay	42,580
Total Capital Outlays	66,184
TOTAL NEW APPROPRIATIONS	1,300,266

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....	P 1,381,826,000
.....	=====
New Appropriations, by Program	
=====	

Current Operating Expenditures

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

PROGRAMS

General Administration and Support	P	93,787,000	P	92,338,000	P	8,300,000	P	194,425,000
Operation		342,714,000		742,447,000		102,240,000		1,187,401,000
MAPPING AND RESOURCE INFORMATION PROGRAM		342,714,000		742,447,000		102,240,000		1,187,401,000
TOTAL NEW APPROPRIATIONS	P	436,501,000	P	834,785,000	P	110,540,000	P	1,381,826,000

Special Provision(s)

1. **Provision of Topographic Maps.** The amount of Two Hundred Eighty Nine Million One Hundred Fifty Two Thousand Pesos (P289,152,000) appropriated herein shall be used for the production of topographic maps. The topographic maps and permutations thereof generated by NAMRIA shall be made readily available at no cost to national government agencies for use in the performance of the latter's respective mandates.

2. **Rice Subsidy.** The amount of One Million Eight Hundred Thousand Pesos (P1,800,000) appropriated herein shall be used for the provision of rice subsidy equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of NAMRIA.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 52,725,000	P 91,324,000	P 8,300,000	P 152,349,000
Human Resource Development		1,014,000		1,014,000
Administration of Personnel Benefits	41,062,000			41,062,000
Sub-total, General Administration and Support	93,787,000	92,338,000	8,300,000	194,425,000
Operations				
Adaptive Capacities of Human Communities and Natural Systems Improved	342,714,000	742,447,000	102,240,000	1,187,401,000

MAPPING AND RESOURCE INFORMATION PROGRAM	342,714,000	742,447,000	102,240,000	1,187,401,000
Hydrographic and Oceanographic Surveys and Nautical Charting	193,944,000	172,973,000	68,350,000	435,267,000
Topographic Base Mapping and Geodetic Surveys	51,750,000	467,618,000		519,368,000
Resource Assessment and Mapping	51,678,000	25,858,000		77,536,000
Geospatial Information Management	45,342,000	8,068,000		53,410,000
Project(s)				
Locally-Funded Project(s)		67,930,000	33,890,000	101,820,000
NAMRIA Geospatial Data Infrastructure		67,930,000	33,890,000	101,820,000
Sub-total, Operations	342,714,000	742,447,000	102,240,000	1,187,401,000
TOTAL NEW APPROPRIATIONS	P 436,501,000	P 834,785,000	P 110,540,000	P 1,381,826,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	167,418
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Total Permanent Positions	167,418
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,384
Representation Allowance	1,746
Transportation Allowance	1,746
Clothing and Uniform Allowance	2,346
Mid-Year Bonus - Civilian	13,951
Year End Bonus	13,951
Cash Gift	1,955
Productivity Enhancement Incentive	1,955
Step Increment	419

Total Other Compensation Common to All	47,453
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Other Compensation for Specific Groups

Other Personnel Benefits	45
Other Compensation for Specific Groups	45
Other Benefits	
PAG-IBIG Contributions	468
PhilHealth Contributions	1,865
Employees Compensation Insurance Premiums	468
Loyalty Award - Civilian	230
Total Other Benefits	3,031
Military/Uniformed Personnel	
Basic Pay	
Base Pay	94,605
Total Basic Pay	94,605
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,184
Clothing/ Uniform Allowance	518
Subsistence Allowance	11,826
Laundry Allowance	78
Quarters Allowance	1,212
Longevity Pay	28,187
Mid-Year Bonus - Military/Uniformed Personnel (MUP)	7,884
Year-end Bonus	7,884
Cash Gift	1,080
Productivity Enhancement Incentive	1,080
Total Other Compensation Common to All	64,933
Other Compensation for Specific Groups	
Sea Duty Pay	14,643
Hazard Duty Pay	1,400
Lump-Sum for Filling of Positions - Military/Uniformed Personnel (MUP)	22,636
Total Other Compensation for Specific Groups	38,679
Other Benefits	
Special Group Term Insurance	16
PAG-IBIG Contributions	259
PhilHealth Contributions	1,377
Employees Compensation Insurance Premiums	259
Retirement Gratuity	11,859
Terminal Leave	6,567
Total Other Benefits	20,337
Total Personnel Services	436,501

Maintenance and Other Operating Expenses

Travelling Expenses	32,508
Training and Scholarship Expenses	10,442
Supplies and Materials Expenses	93,146
Utility Expenses	12,695
Communication Expenses	8,790
Awards/Rewards and Prizes	823
Survey, Research, Exploration and Development Expenses	18,556
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	792
Professional Services	435,665
General Services	21,732
Repairs and Maintenance	82,438
Financial Assistance/Subsidy	1,800
Taxes, Insurance Premiums and Other Fees	36,308
Other Maintenance and Operating Expenses	
Advertising Expenses	393
Representation Expenses	5,514
Transportation and Delivery Expenses	522
Rent/Lease Expenses	3,948
Subscription Expenses	68,713

Total Maintenance and Other Operating Expenses	834,785
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Total Current Operating Expenditures	1,271,286
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Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	98,640
Transportation Equipment Outlay	11,900

Total Capital Outlays	110,540
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TOTAL NEW APPROPRIATIONS	1,381,826
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E. NATIONAL WATER RESOURCES BOARD

For general administration and support, and operations, as indicated hereunder.....P 146,241,000

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
	General Administration and Support	P 18,232,000 P	15,980,000 P	2,850,000 P	37,062,000
	Operations	45,984,000	39,695,000	23,500,000	109,179,000

WATER RESOURCES MANAGEMENT PROGRAM	11,361,000	1,746,000		13,107,000
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	31,108,000	26,893,000	7,900,000	65,901,000
WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	3,515,000	11,056,000	15,600,000	30,171,000
TOTAL NEW APPROPRIATIONS	P 64,216,000	P 55,675,000	P 26,350,000	P 146,241,000

Special Provision(s)

1. **Reporting and Posting Requirement.** The National Water Resources Board (NWRB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,694,000	P 15,980,000	P 2,850,000	P 36,524,000
Administration of Personnel Benefits	538,000			538,000
Sub-total, General Administration and Support	18,232,000	15,980,000	2,850,000	37,062,000
Operations				
Natural Resources Sustainably Managed	42,469,000	28,639,000	7,900,000	79,008,000
WATER RESOURCES MANAGEMENT PROGRAM	11,361,000	1,746,000		13,107,000
Water Resources Policies and Plans Formulation, Program Coordination, and Information and Communication	11,361,000	1,746,000		13,107,000

WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	31,108,000	26,893,000	7,900,000	65,901,000
Processing, Adjudicating and Granting of Water Rights and Waterworks Franchises	19,461,000	18,564,000	5,200,000	43,225,000
Monitoring of Water Appropriation/Utilization and Enforcement of Laws and Orders	11,647,000	8,329,000	2,700,000	22,676,000
Adaptive Capacities of Human Communities and Natural Systems Improved	3,515,000	11,056,000	15,600,000	30,171,000
WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	3,515,000	11,056,000	15,600,000	30,171,000
Water Resources Supply and Demand Assessment	3,515,000	11,056,000	15,600,000	30,171,000
Sub-total, Operations	45,984,000	39,695,000	23,500,000	109,179,000
TOTAL NEW APPROPRIATIONS	P 64,216,000	P 55,675,000	P 26,350,000	P 146,241,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	48,813
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Total Permanent Positions	48,813
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,496
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Representation Allowance	450
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Transportation Allowance	450
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Clothing and Uniform Allowance	624
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Monoraria	195
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Mid-Year Bonus - Civilian	4,068
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Year End Bonus	4,068
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Cash Gift	520
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Productivity Enhancement Incentive	520
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Step Increment	122
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Total Other Compensation Common to All	13,513
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Other Compensation for Specific Groups

Anniversary Bonus - Civilian	312
Total Other Compensation for Specific Groups	312
Other Benefits	
PAG-IBIG Contributions	125
PhilHealth Contributions	517
Employees Compensation Insurance Premiums	125
Terminal Leave	539
Total Other Benefits	1,305
Non-Permanent Positions	273
Total Personnel Services	64,216
Maintenance and Other Operating Expenses	
Travelling Expenses	10,438
Training and Scholarship Expenses	3,552
Supplies and Materials Expenses	3,684
Utility Expenses	2,866
Communication Expenses	4,107
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	21,034
General Services	1,380
Repairs and Maintenance	3,574
Taxes, Insurance Premiums and Other Fees	645
Other Maintenance and Operating Expenses	
Advertising Expenses	174
Printing and Publication Expenses	541
Representation Expenses	1,100
Transportation and Delivery Expenses	20
Rent/Lease Expenses	1,400
Subscription Expenses	1,050
Total Maintenance and Other Operating Expenses	55,675
Total Current Operating Expenditures	119,891
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,600
Machinery and Equipment Outlay	4,450
Transportation Equipment Outlay	6,300
Total Capital Outlays	26,350
TOTAL NEW APPROPRIATIONS	146,241

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support, and operations, as indicated hereunder.....P 111,104,000
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New Appropriations, by Program

=====

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P	16,175,000	P 13,408,000	P 8,547,000	P 38,130,000
Operations		32,771,000	22,595,000	17,608,000	72,974,000
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM		32,771,000	22,595,000	17,608,000	72,974,000
TOTAL NEW APPROPRIATIONS	P	48,946,000	P 36,003,000	P 26,155,000	P 111,104,000

Special Provision(s)

1. Wildlife Management Fund. In addition to the amounts appropriated herein, the amount of Eleven Million Eight Hundred Ninety Thousand Pesos (P11,890,000) shall be used for the conservation and protection of wildlife resources sourced from fines, damages, fees, charges, donations, endowments, grants, and contributions collected or granted within the jurisdiction of the Palawan Council for Sustainable Development, constituted into the Wildlife Management Fund in accordance with Sections 4 and 29 of R.A. No. 9147.

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

2. Reporting and Posting Requirements. The Palawan Council for Sustainable Development Staff (PCSDS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,175,000	P 13,408,000	P 8,547,000	P 38,130,000
Sub-total, General Administration and Support	16,175,000	13,408,000	8,547,000	38,130,000
Operations				
Natural Resources Sustainably Managed	32,771,000	22,595,000	17,608,000	72,974,000
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	32,771,000	22,595,000	17,608,000	72,974,000
Advocacy, Communications and Education	4,177,000	6,807,000	7,754,000	18,738,000
ECAN Monitoring and Evaluation System	3,826,000	1,440,000	1,129,000	6,395,000
ECAN Zoning	3,352,000	3,294,000	1,216,000	7,862,000
Knowledge and Research Management	1,591,000	1,380,000		2,971,000
Resource Mobilization and Partnership Development	1,583,000	254,000		1,837,000
Operation of Strategic Environmental Plan Clearance System	13,578,000	4,810,000	2,014,000	20,402,000
Wildlife and Cave Management	4,664,000	4,610,000	5,495,000	14,769,000
Sub-total, Operations	32,771,000	22,595,000	17,608,000	72,974,000
TOTAL NEW APPROPRIATIONS	P 48,946,000	P 36,003,000	P 26,155,000	P 111,104,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

37,513

Total Permanent Positions	37,513
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,776
Representation Allowance	792
Transportation Allowance	792
Clothing and Uniform Allowance	444
Mid-Year Bonus - Civilian	3,125
Year End Bonus	3,125
Cash Gift	370
Productivity Enhancement Incentive	370
Step Increment	92
Total Other Compensation Common to All	10,886
Other Benefits	
PAG-IBIG Contributions	89
PhilHealth Contributions	369
Employees Compensation Insurance Premiums	89
Total Other Benefits	547
Total Personnel Services	48,946
Maintenance and Other Operating Expenses	
Travelling Expenses	5,251
Training and Scholarship Expenses	1,215
Supplies and Materials Expenses	7,194
Utility Expenses	1,487
Communication Expenses	1,060
Confidential, Intelligence and Miscellaneous Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	8,735
General Services	5,966
Repairs and Maintenance	840
Taxes, Insurance Premiums and Other Fees	245
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	410
Representation Expenses	1,306
Transportation and Delivery Expenses	50
Rent/Lease Expenses	664
Subscription Expenses	52
Other Maintenance and Operating Expenses	1,350
Total Maintenance and Other Operating Expenses	36,003
Total Current Operating Expenditures	84,949
Capital Outlays	
Property, Plant and Equipment Outlay	

Machinery and Equipment Outlay	14,455
Transportation Equipment Outlay	6,600
Furniture, Fixtures and Books Outlay	5,100
Total Capital Outlays	26,155
TOTAL NEW APPROPRIATIONS	111,104

GENERAL SUMMARY
DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 6,528,462,000	P 6,099,731,000	P 3,830,922,000	P16,459,115,000
B. ENVIRONMENTAL MANAGEMENT BUREAU	797,871,000	1,409,842,000	353,107,000	2,560,820,000
C. MINES AND GEOSCIENCES BUREAU	606,870,000	627,212,000	66,184,000	1,300,266,000
D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY	436,501,000	834,785,000	110,540,000	1,381,826,000
E. NATIONAL WATER RESOURCES BOARD	64,216,000	55,675,000	26,350,000	146,241,000
F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF	48,946,000	36,083,000	26,155,000	111,104,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES	P 8,482,866,000	P 9,063,248,000	P 4,413,258,000	P21,959,372,000

XI. DEPARTMENT OF FINANCE

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 843,339,000
=====

New Appropriations, by Program
=====

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 117,022,000	P 177,750,000	P	P 294,772,000
Support to Operations	61,897,000	71,736,000	42,515,000	176,148,000
Operations	203,191,000	169,140,000	88,000	372,419,000
FINANCIAL SUSTAINABILITY AND REVENUE STRENGTHENING PROGRAM	126,395,000	134,049,000	88,000	260,532,000
ASSET AND LIABILITY MANAGEMENT PROGRAM	76,796,000	35,091,000		111,887,000
TOTAL NEW APPROPRIATIONS	P 382,110,000	P 418,626,000	P 42,603,000	P 843,339,000

Special Provision(s)

1. Municipal Development Fund. The Municipal Development Fund (MDF), administered by the Municipal Development Fund Office (MDFO), constituted from the proceeds of foreign loans, grants and assistance shall be used for the loaning and relending operations to LGUs in accordance with P.D. No. 1914, COA-DOF-DBM Joint Circular No. 6-87 dated August 17, 1987 and E.O. No. 41, s. 1998. Any interest earnings of the MDF shall be deposited as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987 and Section 65 of P.D. No. 1445.

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

2. Green Financing. The Department of Finance (DOF) shall promote the mainstreaming of green finance in the operations of government financial institutions consistent with the Climate Change Act to promote investments in climate change adaptation and mitigation, and green projects.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 116,520,000	P 177,750,000		P 294,270,000
Administration of Personnel Benefits	502,000			502,000
Sub-total, General Administration and Support	117,022,000	177,750,000		294,772,000
Support to Operations				
Legal Services	10,603,000	4,756,000		15,359,000
Management of Information Systems	27,278,000	58,922,000	42,515,000	128,715,000
Revenue Integrity Protection Service (RIPS) activities	24,016,000	8,058,000		32,074,000
Sub-total, Support to Operations	61,897,000	71,736,000	42,515,000	176,148,000
Operations				
Fiscal sustainability attained	126,395,000	134,049,000	88,000	260,532,000
FINANCIAL SUSTAINABILITY AND REVENUE STRENGTHENING PROGRAM	126,395,000	134,049,000	88,000	260,532,000
Financial and fiscal planning and programming, consolidation, analysis, generation of reports, project formulation on revenue statistics and policy research	18,990,000	9,262,000		28,252,000
Philippine Extractive Industries Transparency Initiative (PH-EITI)		43,811,000		43,811,000
Tax policy research and formulation (Direct Tax)	12,132,000	6,871,000		19,003,000
Tax policy research and formulation (Indirect Tax)	2,753,000	237,000		2,990,000
Preparation of inputs of financial and economic policies in various international fora	20,878,000	60,384,000	88,000	81,350,000
Oversight of tax law implementation and processing of tax exemption requests	42,317,000	8,954,000		51,271,000
Operation of One-Stop Shop Inter-Agency Tax Credit and Duty Draw-Back Center	29,325,000	4,530,000		33,855,000

Asset and debt effectively managed	76,796,000	35,091,000	111,887,000
ASSET AND LIABILITY MANAGEMENT PROGRAM	76,796,000	35,091,000	111,887,000
Privatization Group and Council Secretariat support	24,337,000	3,558,000	27,895,000
Negotiation of international financing transactions	10,885,000	18,168,000	29,053,000
Monitoring and evaluation of financial performance of the government corporate sector	18,120,000	7,077,000	25,197,000
Administration of funds for municipal development	23,454,000	3,608,000	27,062,000
Project(s)			
Locally-Funded Project(s)		2,680,000	2,680,000
Support to the People's Survival Fund		2,680,000	2,680,000
Sub-total, Operations	203,191,000	169,140,000	372,419,000
TOTAL NEW APPROPRIATIONS	P 382,110,000	P 418,626,000	P 843,339,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	272,819
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Total Permanent Positions	272,819
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,272
Representation Allowance	7,206
Transportation Allowance	7,074
Clothing and Uniform Allowance	2,568
Mid-Year Bonus - Civilian	22,734
Year End Bonus	22,734
Cash Gift	2,140
Productivity Enhancement Incentive	2,140
Step Increment	680

Total Other Compensation Common to All	77,548
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	248
Overseas Allowance	4,796
Total Other Compensation for Specific Groups	5,044
Other Benefits	
PAG-IBIG Contributions	514
PhilHealth Contributions	2,356
Employees Compensation Insurance Premiums	514
Loyalty Award - Civilian	255
Terminal Leave	502
Total Other Benefits	4,141
Non-Permanent Positions	22,558
Total Personnel Services	382,110
Maintenance and Other Operating Expenses	
Travelling Expenses	50,654
Training and Scholarship Expenses	20,179
Supplies and Materials Expenses	19,052
Utility Expenses	33,616
Communication Expenses	12,273
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	1,000
Extraordinary and Miscellaneous Expenses	3,860
Professional Services	141,797
General Services	38,665
Repairs and Maintenance	14,339
Taxes, Insurance Premiums and Other Fees	8,589
Other Maintenance and Operating Expenses	
Advertising Expenses	3,444
Printing and Publication Expenses	6,086
Representation Expenses	6,060
Transportation and Delivery Expenses	402
Rent/Lease Expenses	24,811
Membership Dues and Contributions to Organizations	20
Subscription Expenses	14,759
Other Maintenance and Operating Expenses	19,020
Total Maintenance and Other Operating Expenses	418,626
Total Current Operating Expenditures	800,736
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	42,603
Total Capital Outlays	42,603
TOTAL NEW APPROPRIATIONS	843,339

B. BUREAU OF CUSTOMS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 2,616,772,000

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New Appropriations, by Program

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 365,191,000	P 230,002,000		P 595,193,000
Operations	1,010,759,000	653,950,000	356,870,000	2,021,579,000
CUSTOMS REVENUE ENHANCEMENT PROGRAM	755,492,000	450,151,000	356,870,000	1,562,513,000
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	255,267,000	203,799,000		459,066,000
TOTAL NEW APPROPRIATIONS	P 1,375,950,000	P 883,952,000	P 356,870,000	P 2,616,772,000

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Special Provision(s)

1. Super Green Lane Fund. In addition to the amounts appropriated herein, Fifty Million Pesos (P50,000,000) shall be used for the maintenance and improvement of the operations of the Super Green Lane Facility, including the Automated Customs Operation System and related computer systems sourced from service fees collected from importers utilizing the Facility.

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

2. Non-Intrusive Container Inspection System Project Fund. In addition to the amounts appropriated herein, Two Hundred Ninety Seven Million Four Hundred Twenty Eight Thousand Pesos (P297,428,000) shall be used for the maintenance, improvement, and upgrading of the Non-Intrusive Container Inspection System sourced from the mandatory container security fee imposed on every 40 and 20-footer container or twenty equivalent units under the System.

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

3. Tax Refund. The amount of Fourteen Billion Five Hundred Thirty Two Million Four Hundred Seventy Five Thousand Pesos (P14,532,475,000) shall be used for the following:

(a) Refund of excess or erroneous collection of value-added tax (VAT) and other internal revenue taxes in accordance with Section 229 of R.A. No. 8424, including legal interest thereon treated as related expense; and

(b) Monetization of VAT Tax Credit Certificates (TCCs) as part of the TCC Monetization Program.

The amount intended for the payment of VAT refunds shall be limited to five percent (5%) of the total VAT collections of the BOC from the immediately preceding year, while those for payment of other tax refunds shall be sourced from the current year's revenue tax collections of the BOC. All tax refund payments shall be subject to the following: (i) adjustment of the report on BOC revenue tax collections equivalent to the tax refund for current and prior years; and (ii) COA audit.

The amount herein shall be treated as trust receipts, subject to reversion of any unutilized amount at the end of the year to the unappropriated surplus of the General Fund in accordance with Section 31 of R.A. No. 10963 and Section 45, Chapter 5, Book VI of E.O. No. 292.

4. Informer's Reward. Twenty percent (20%) of the actual proceeds from the sale of smuggled and confiscated goods or collected penalties established by law may be given as informer's reward to persons instrumental in the actual collection of additional revenues in accordance with Section 1512 of R.A. No. 10863.

Said amount, sourced from the proceeds of sale of smuggled and confiscated goods or collected penalties, shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

5. Disposition of Forfeited Motor Transport Equipment and other Articles. Motor transport equipment and other articles forfeited or abandoned in favor of the government shall be sold at public auction by the BOC upon approval by the DOF. The proceeds of the sale shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292.

Any government agency participating in the said auction shall pay out of its programmed budget for the purpose, subject to the rules and regulations on the acquisition and use of government motor vehicles.

The Commissioner of Customs and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that the list of forfeited or abandoned motor equipment and other articles that have been sold in auction are posted on the BOC website.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
PROGRAMS			Total
General Administration and Support			
General management and supervision	P 193,599,000	P 230,002,000	P 423,601,000
National Capital Region (NCR)	100,363,000	181,535,000	281,898,000
Central Office	66,230,000	157,180,000	223,410,000
Collection District II - A - Port of Manila	14,618,000	9,091,000	23,709,000
Collection District II - B - Manila International Container Port	9,812,000	8,667,000	18,479,000
Collection District III - Ninoy Aquino International Airport	9,703,000	6,597,000	16,300,000
Region I - Ilocos	4,513,000	3,037,000	7,550,000
Collection District I - Port of San Fernando	4,513,000	3,037,000	7,550,000
Region II - Cagayan Valley	1,024,000	1,193,000	2,217,000
Collection District XV - Port of Aparri	1,024,000	1,193,000	2,217,000
Region III - Central Luzon	27,251,000	3,558,000	30,809,000
Collection District XIII - Port of Subic	6,199,000	2,266,000	8,465,000
Collection District XIV - Port of Clark	16,408,000	970,000	17,378,000

Collection District XVI - Port of Limay	4,644,000	322,000	4,966,000	
Region IVA - CALABARZON	6,166,000	4,485,000	10,651,000	
Collection District IV - Port of Batangas	6,166,000	4,485,000	10,651,000	
Region V - Bicol	3,885,000	1,569,000	5,454,000	
Collection District V - Port of Legaspi	3,885,000	1,569,000	5,454,000	
Region VI - Western Visayas	5,915,000	2,199,000	8,114,000	
Collection District VI - Port of Iloilo	5,915,000	2,199,000	8,114,000	
Region VII - Central Visayas	8,853,000	5,608,000	14,461,000	
Collection District VII - Port of Cebu	8,853,000	5,608,000	14,461,000	
Region VIII - Eastern Visayas	5,307,000	2,897,000	8,204,000	
Collection District VIII - Port of Tacloban	5,307,000	2,897,000	8,204,000	
Region IX - Zamboanga Peninsula	5,952,000	2,511,000	8,463,000	
Collection District XI - Port of Zamboanga	5,952,000	2,511,000	8,463,000	
Region X - Northern Mindanao	7,062,000	3,498,000	10,560,000	
Collection District X - Port of Cagayan de Oro	7,062,000	3,498,000	10,560,000	
Region XI - Davao	11,236,000	14,318,000	25,554,000	
Collection District XII - Port of Davao	11,236,000	14,318,000	25,554,000	
Region XIII - CARAGA	6,072,000	3,594,000	9,666,000	
Collection District IX - Port of Surigao	6,072,000	3,594,000	9,666,000	
Administration of Personnel Benefits	171,592,000		171,592,000	
National Capital Region (NCR)	171,592,000		171,592,000	
Central Office	171,592,000		171,592,000	
Sub-total, General Administration and Support	365,191,000	230,002,000	595,193,000	
Operations				
Revenue collection improved	755,492,000	450,151,000	356,870,000	1,562,513,000
CUSTOMS REVENUE ENHANCEMENT PROGRAM	755,492,000	450,151,000	356,870,000	1,562,513,000
Legal Services	118,949,000	88,469,000		207,418,000
National Capital Region (NCR)	115,062,000	86,550,000		201,612,000
Central Office	112,047,000	85,156,000		197,203,000
Collection District II - A - Port of Manila		510,000		510,000

Collection District II - B - Manila International Container Port		480,000		480,000
Collection District III - Ninoy Aquino International Airport	3,015,000	404,000		3,419,000
Region I - Ilocos		129,000		129,000
Collection District I - Port of San Fernando		129,000		129,000
Region III - Central Luzon	3,232,000	147,000		3,379,000
Collection District XIII - Port of Subic	3,232,000	147,000		3,379,000
Region IVA - CALABARZON		552,000		552,000
Collection District IV - Port of Batangas		552,000		552,000
Region VII - Central Visayas		265,000		265,000
Collection District VII - Port of Cebu		265,000		265,000
Region VIII - Eastern Visayas		260,000		260,000
Collection District VIII - Port of Tacloban		260,000		260,000
Region X - Northern Mindanao		188,000		188,000
Collection District X - Port of Cagayan de Oro		188,000		188,000
Region XI - Davao	655,000	291,000		946,000
Collection District XII - Port of Davao	655,000	291,000		946,000
Region XIII - CARAGA		87,000		87,000
Collection District IX - Port of Surigao		87,000		87,000
Information communication and technology support services	42,116,000	124,264,000	86,250,000	252,630,000
National Capital Region (NCR)	42,116,000	124,264,000	86,250,000	252,630,000
Central Office	42,116,000	124,264,000	86,250,000	252,630,000
Examination and appraisal of imports	490,235,000	104,223,000		594,458,000
National Capital Region (NCR)	385,554,000	73,475,000		459,029,000
Central Office	33,051,000	35,935,000		68,986,000
Collection District II - A - Port of Manila	137,766,000	25,296,000		163,062,000
Collection District II - B - Manila International Container Port	73,597,000	5,476,000		79,073,000
Collection District III - Ninoy Aquino International Airport	141,140,000	6,768,000		147,908,000

Region I - Ilocos	3,474,000	1,608,000	5,082,000
Collection District I - Port of San Fernando	3,474,000	1,608,000	5,082,000
Region II - Cagayan Valley	835,000	608,000	1,443,000
Collection District XV - Port of Aparri	835,000	608,000	1,443,000
Region III - Central Luzon	3,833,000	4,657,000	8,490,000
Collection District XIII - Port of Subic	1,753,000	1,918,000	3,671,000
Collection District XIV - Port of Clark		2,199,000	2,199,000
Collection District XVI - Port of Limay	2,080,000	540,000	2,620,000
Region IVA - CALABARZON	7,858,000	3,620,000	11,478,000
Collection District IV - Port of Batangas	7,858,000	3,620,000	11,478,000
Region V - Bicol	4,569,000	1,124,000	5,693,000
Collection District V - Port of Legaspi	4,569,000	1,124,000	5,693,000
Region VI - Western Visayas	7,536,000	2,233,000	9,769,000
Collection District VI - Port of Iloilo	7,536,000	2,233,000	9,769,000
Region VII - Central Visayas	26,737,000	7,224,000	33,961,000
Collection District VII - Port of Cebu	26,737,000	7,224,000	33,961,000
Region VIII - Eastern Visayas	6,663,000	443,000	7,106,000
Collection District VIII - Port of Tacloban	6,663,000	443,000	7,106,000
Region IX - Zamboanga Peninsula	4,722,000	794,000	5,516,000
Collection District XI - Port of Zamboanga	4,722,000	794,000	5,516,000
Region X - Northern Mindanao	15,260,000	3,240,000	18,500,000
Collection District X - Port of Cagayan de Oro	15,260,000	3,240,000	18,500,000
Region XI - Davao	16,355,000	4,008,000	20,363,000
Collection District XII - Port of Davao	16,355,000	4,008,000	20,363,000
Region XIII - CARAGA	6,839,000	1,189,000	8,028,000
Collection District IX - Port of Surigao	6,839,000	1,189,000	8,028,000
Coordination of the activities of the export control units of various ports	14,471,000	113,081,000	127,552,000
National Capital Region (NCR)	14,471,000	113,081,000	127,552,000
Central Office	14,471,000	113,081,000	127,552,000

Evaluation and classification of importation	6,810,000		6,810,000
National Capital Region (NCR)	6,810,000		6,810,000
Central Office	6,810,000		6,810,000
Warehousing Services	82,911,000	4,114,000	87,025,000
National Capital Region (NCR)	61,252,000	2,242,000	63,494,000
Collection District II - A - Port of Manila	42,572,000	908,000	43,480,000
Collection District II - B - Manila International Container Port	9,571,000	397,000	9,968,000
Collection District III - Ninoy Aquino International Airport	9,109,000	937,000	10,046,000
Region I - Ilocos		89,000	89,000
Collection District I - Port of San Fernando		89,000	89,000
Region III - Central Luzon	1,532,000	243,000	1,775,000
Collection District XIII - Port of Subic	1,532,000	165,000	1,697,000
Collection District XIV - Port of Clark		78,000	78,000
Region IVA - CALABARZON	3,119,000	99,000	3,218,000
Collection District IV - Port of Batangas	3,119,000	99,000	3,218,000
Region V - Bicol	606,000	230,000	836,000
Collection District V - Port of Legaspi	606,000	230,000	836,000
Region VII - Central Visayas	5,326,000	365,000	5,691,000
Collection District VII - Port of Cebu	5,326,000	365,000	5,691,000
Region VIII - Eastern Visayas	250,000		250,000
Collection District VIII - Port of Tacloban	250,000		250,000
Region IX - Zamboanga Peninsula	748,000	227,000	975,000
Collection District XI - Port of Zamboanga	748,000	227,000	975,000
Region X - Northern Mindanao	4,356,000	150,000	4,506,000
Collection District X - Port of Cagayan de Oro	4,356,000	150,000	4,506,000
Region XI - Davao	5,217,000	361,000	5,578,000
Collection District XII - Port of Davao	5,217,000	361,000	5,578,000
Region XIII - CARAGA	505,000	108,000	613,000
Collection District IX - Port of Surigao	505,000	108,000	613,000

Project(s)			
Locally-Funded Project(s)	16,000,000	270,620,000	286,620,000
Customs Automation Project		250,620,000	250,620,000
National Capital Region (NCR)		250,620,000	250,620,000
Central Office		250,620,000	250,620,000
Fraud Analytics	16,000,000		16,000,000
National Capital Region (NCR)	16,000,000		16,000,000
Central Office	16,000,000		16,000,000
Automated Back-up Solution with Storage		20,000,000	20,000,000
National Capital Region (NCR)		20,000,000	20,000,000
Central Office		20,000,000	20,000,000
Secured trade facilitation by international standards achieved	255,267,000	203,799,000	459,066,000
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	255,267,000	203,799,000	459,066,000
Surveillance and prevention of smuggling	255,267,000	203,799,000	459,066,000
National Capital Region (NCR)	200,929,000	199,863,000	400,792,000
Central Office	108,855,000	196,546,000	305,401,000
Collection District II - A - Port of Manila	63,146,000	1,095,000	64,241,000
Collection District II - B - Manila International Container Port	16,803,000	1,432,000	18,235,000
Collection District III - Ninoy Aquino International Airport	12,125,000	790,000	12,915,000
Region I - Ilocos	5,958,000	146,000	6,104,000
Collection District I - Port of San Fernando	5,958,000	146,000	6,104,000
Region II - Cagayan Valley	854,000		854,000
Collection District XV - Port of Aparri	854,000		854,000
Region III - Central Luzon	997,000	350,000	1,347,000
Collection District XIII - Port of Subic	245,000	205,000	450,000
Collection District XIV - Port of Clark		145,000	145,000
Collection District XVI - Port of Limay	752,000		752,000
Region IVA - CALABANZON	5,721,000	531,000	6,252,000
Collection District IV - Port of Batangas	5,721,000	531,000	6,252,000

Region V - Bicol	2,509,000	488,000	2,997,000
Collection District V - Port of Legaspi	2,509,000	488,000	2,997,000
Region VI - Western Visayas	4,982,000	179,000	5,161,000
Collection District VI - Port of Iloilo	4,982,000	179,000	5,161,000
Region VII - Central Visayas	9,069,000	1,063,000	10,132,000
Collection District VII - Port of Cebu	9,069,000	1,063,000	10,132,000
Region VIII - Eastern Visayas	2,863,000		2,863,000
Collection District VIII - Port of Tacloban	2,863,000		2,863,000
Region IX - Zamboanga Peninsula	2,628,000	62,000	2,690,000
Collection District XI - Port of Zamboanga	2,628,000	62,000	2,690,000
Region X - Northern Mindanao	9,924,000	188,000	10,112,000
Collection District X - Port of Cagayan de Oro	9,924,000	188,000	10,112,000
Region XI - Davao	6,082,000	768,000	6,850,000
Collection District XII - Port of Davao	6,082,000	768,000	6,850,000
Region XIII - CARAGA	2,751,000	161,000	2,912,000
Collection District IX - Port of Surigao	2,751,000	161,000	2,912,000
Sub-total, Operations	1,010,759,000	653,950,000	356,870,000 2,021,579,000
TOTAL NEW APPROPRIATIONS	P 1,375,950,000	P 883,952,000	P 356,870,000 P 2,616,772,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	893,311
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Total Permanent Positions	893,311
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Other Compensation Common to All

Personnel Economic Relief Allowance	65,424
Representation Allowance	5,490
Transportation Allowance	5,490
Clothing and Uniform Allowance	16,356
Mid-Year Bonus - Civilian	74,445
Year End Bonus	74,445
Cash Gift	13,630

Productivity Enhancement Incentive	13,630
Step Increment	2,234
Total Other Compensation Common to All	271,144
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	245
Quarters Allowance	8,251
Other Personnel Benefits	8,670
Total Other Compensation for Specific Groups	17,166
Other Benefits	
PAG-IBIG Contributions	3,271
PhilHealth Contributions	10,796
Employees Compensation Insurance Premiums	3,271
Retirement Gratuity	21,051
Terminal Leave	150,541
Total Other Benefits	188,930
Non-Permanent Positions	5,399
Total Personnel Services	1,375,950
Maintenance and Other Operating Expenses	
Travelling Expenses	37,803
Training and Scholarship Expenses	57,312
Supplies and Materials Expenses	160,993
Utility Expenses	104,077
Communication Expenses	55,245
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	69,500
Extraordinary and Miscellaneous Expenses	24,862
Professional Services	135,056
General Services	71,966
Repairs and Maintenance	34,178
Taxes, Insurance Premiums and Other Fees	7,193
Other Maintenance and Operating Expenses	
Advertising Expenses	1,504
Printing and Publication Expenses	2,634
Transportation and Delivery Expenses	3,333
Rent/Lease Expenses	7,875
Subscription Expenses	81,821
Other Maintenance and Operating Expenses	28,600
Total Maintenance and Other Operating Expenses	883,952
Total Current Operating Expenditures	2,259,902
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	356,870
Total Capital Outlays	356,870
TOTAL NEW APPROPRIATIONS	2,616,772

C. BUREAU OF INTERNAL REVENUE

For general administration and support, and operations, as indicated hereunder..... P 8,321,688,000
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New Appropriations, by Program
=====Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 1,059,503,000	P 1,077,064,000	P 137,351,000	P 421,853,000	P 2,695,771,000
Operations	3,871,058,000	1,698,587,000		56,272,000	5,625,917,000
REVENUE ADMINISTRATION PROGRAM	3,871,058,000	1,698,587,000		56,272,000	5,625,917,000
TOTAL NEW APPROPRIATIONS	P 4,930,561,000	P 2,775,651,000	P 137,351,000	P 478,125,000	P 8,321,688,000

Special Provision(s)

1. One Percent (1%) Share in Taxes on Locally-manufactured Virginia-type Cigarettes. In addition to the amounts appropriated herein, Fifty Four Million Four Hundred Twenty Thousand Pesos (P54,420,000) shall be used for the purchase of materials, apparatus and equipment for the efficient enforcement of tax laws and collection of taxes sourced from the one percent (1%) share in the taxes on locally-manufactured Virginia-type cigarettes in accordance with R.A. No. 5447.

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

2. Tax Refund. The amount of Thirty Six Billion Eight Hundred Sixty One Million Eight Hundred Sixty Thousand Six Hundred Forty Seven Pesos (P36,861,860,647) shall be used for the following:

(a) Refund of excess or erroneous collection of value-added tax (VAT) and other internal revenue taxes in accordance with Section 229 of R.A. No. 8424, including legal interest thereon treated as related expense;

(b) Cash conversion of valid and unexpired Tax Credit Certificates (TCCs) in accordance with Section 204 of R.A. No. 8424;

(c) Refund of input taxes attributable to zero-rated or effectively zero-rated transactions under Section 112 of R.A. No. 8424, as amended; and

(d) Monetization of VAT TCCs as part of the TCC Monetization Program.

The amount intended for the payment of VAT refunds shall be limited to five percent (5%) of the total VAT collections of the BIR from the immediately preceding year, while those for payment of other tax refunds shall be sourced from the current year's revenue tax collections of the BIR. All tax refund payments shall be subject to the following: (i) adjustment of the report on BIR revenue tax collections equivalent to the tax refunds for current and prior years; and (ii) COA audit.

The amount herein shall be treated as trust receipts, subject to reversion of any unutilized amount at the end of the year to the unappropriated surplus of the General Fund in accordance with Section 31 of R.A. No. 10963 and Section 45, Chapter 5, Book VI of E.O. No. 292, s. 1987.

3. Informer's Reward. Ten percent (10%) of the revenues, surcharges or fees recovered or fines or penalties imposed for violations of R.A. No. 8424 or One Million Pesos (P1,000,000) per case, whichever is lower, may be given as informer's reward to persons instrumental in the discovery and seizure of such goods, except all public officials, whether incumbent or retired, who acquired the information in the course of performance of their duties during their incumbency and their relatives within the sixth degree of consanguinity in accordance with Section 282 (A) of R.A. No. 8424.

Said amount, sourced from the revenues, surcharges or fees recovered or fines or penalties imposed shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

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

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

(b) BIR's website.

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

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P 839,634,000	P 1,041,696,000	P 137,351,000	P 421,853,000	2,440,534,000
National Capital Region (NCR)	333,159,000	507,512,000	137,271,000	310,523,000	1,288,465,000
Central Office	208,040,000	119,576,000	137,251,000	110,523,000	575,390,000
Revenue Regional Office V - Caloocan City	33,689,000	57,704,000	5,000		91,398,000
Revenue Regional Office VI - Manila	32,668,000	63,377,000	5,000		96,050,000
Revenue Regional Office VII - Quezon City	34,453,000	161,883,000	5,000		196,341,000
Revenue Regional Office VIII - Makati City	24,309,000	104,972,000	5,000	200,000,000	329,286,000
Region I - Ilocos	20,894,000	40,914,000	5,000	48,450,000	110,263,000
Revenue Regional Office I - Calasiao, Pangasinan	20,894,000	40,914,000	5,000	48,450,000	110,263,000
Cordillera Administrative Region (CAR)	19,287,000	22,396,000	5,000		41,688,000
Revenue Regional Office II - Cordillera Administrative Region	19,287,000	22,396,000	5,000		41,688,000
Region II - Cagayan Valley	21,196,000	31,361,000	5,000		52,562,000
Revenue Regional Office III - Tuguegarao, Cagayan	21,196,000	31,361,000	5,000		52,562,000
Region III - Central Luzon	28,349,000	71,801,000	5,000	49,170,000	149,325,000
Revenue Regional Office IV - San Fernando, Pampanga	28,349,000	71,801,000	5,000	49,170,000	149,325,000

Region IVA - CALABARZON	199,194,000	95,171,000	10,000		294,375,000
Revenue Regional Office IXA - Cavite, Batangas, Mindoro and Romblon (CaBaMiRo)	110,977,000	42,327,000	5,000		153,309,000
Revenue Regional Office IXB - Laguna, Quezon and Marinduque (LaQueMar)	88,217,000	52,844,000	5,000		141,066,000
Region V - Bicol	20,821,000	20,749,000	5,000		41,575,000
Revenue Regional Office X - Legaspi City	20,821,000	20,749,000	5,000		41,575,000
Region VI - Western Visayas	36,226,000	56,849,000	10,000		93,085,000
Revenue Regional Office XI - Iloilo City	19,021,000	28,193,000	5,000		47,219,000
Revenue Regional Office XII - Bacolod City	17,205,000	28,656,000	5,000		45,866,000
Region VII - Central Visayas	25,145,000	46,822,000	5,000		71,972,000
Revenue Regional Office XIII - Cebu City	25,145,000	46,822,000	5,000		71,972,000
Region VIII - Eastern Visayas	19,785,000	20,957,000	5,000		40,747,000
Revenue Regional Office XIV - Tacloban City	19,785,000	20,957,000	5,000		40,747,000
Region IX - Zamboanga Peninsula	21,175,000	23,096,000	5,000		44,276,000
Revenue Regional Office XV - Zamboanga City	21,175,000	23,096,000	5,000		44,276,000
Region X - Northern Mindanao	28,207,000	19,274,000	5,000		47,486,000
Revenue Regional Office XVI - Cagayan de Oro City	28,207,000	19,274,000	5,000		47,486,000
Region XI - Davao	24,294,000	43,161,000	5,000	13,710,000	81,170,000
Revenue Regional Office XIX - Davao City	24,294,000	43,161,000	5,000	13,710,000	81,170,000
Region XII - SOCCSKSARGEN	22,744,000	28,969,000	5,000		51,718,000
Revenue Regional Office XVIII - Koronadal City	22,744,000	28,969,000	5,000		51,718,000
Region XIII - CARAGA	19,158,000	12,664,000	5,000		31,827,000
Revenue Regional Office XVII - Butuan City	19,158,000	12,664,000	5,000		31,827,000

Human Resource Development	52,731,000	12,025,000		64,756,000
National Capital Region (NCR)	52,731,000	12,025,000		64,756,000
Central Office	52,731,000	12,025,000		64,756,000
Investigation and prosecution of administrative cases filed against revenue personnel and the security program	10,356,000	23,343,000		33,699,000
National Capital Region (NCR)	10,356,000	23,343,000		33,699,000
Central Office	10,356,000	23,343,000		33,699,000
Administration of Personnel Benefits	156,782,000			156,782,000
National Capital Region (NCR)	156,782,000			156,782,000
Central Office	156,782,000			156,782,000
Sub-total, General Administration and Support	1,059,503,000	1,077,064,000	137,351,000	421,853,000
2,695,771,000				
Operations				
Improved Internal Revenue Collections	3,871,058,000	1,698,587,000	56,272,000	5,625,917,000
REVENUE ADMINISTRATION PROGRAM	3,871,058,000	1,698,587,000	56,272,000	5,625,917,000
Formulation, coordination, monitoring and evaluation of registration, collection and assessment services, including tax formulation of procedures and policies on tax fraud investigations and intelligence operations	149,830,000	32,349,000		182,179,000
National Capital Region (NCR)	149,830,000	32,349,000		182,179,000
Central Office	149,830,000	32,349,000		182,179,000
Issuance of tax rulings, decisions on appealed cases and assistance in the prosecution of civil and criminal cases	90,767,000	15,105,000		105,872,000
National Capital Region (NCR)	90,767,000	15,105,000		105,872,000
Central Office	90,767,000	15,105,000		105,872,000
Implementation of the tax information and education program	50,201,000	29,514,000		79,715,000
National Capital Region (NCR)	50,201,000	29,514,000		79,715,000
Central Office	50,201,000	29,514,000		79,715,000
Enforcement of Internal Revenue Laws	3,357,832,000	1,231,161,000		4,588,993,000
National Capital Region (NCR)	1,301,429,000	769,164,000		2,070,593,000
Central Office	309,259,000	564,420,000		873,679,000

Revenue Regional Office V - Caloocan City	177,507,000	33,124,000	210,631,000
Revenue Regional Office VI - Manila	229,416,000	59,838,000	289,254,000
Revenue Regional Office VII - Quezon City	310,620,000	62,019,000	372,639,000
Revenue Regional Office VIII - Makati City	274,627,000	49,763,000	324,390,000
Region I - Ilocos	180,078,000	26,696,000	206,774,000
Revenue Regional Office I - Calasiao, Pangasinan	180,078,000	26,696,000	206,774,000
Cordillera Administrative Region (CAR)	124,898,000	18,227,000	143,125,000
Revenue Regional Office II - Cordillera Administrative Region	124,898,000	18,227,000	143,125,000
Region II - Cagayan Valley	101,305,000	23,565,000	124,870,000
Revenue Regional Office III - Tuguegarao, Cagayan	101,305,000	23,565,000	124,870,000
Region III - Central Luzon	226,065,000	47,776,000	273,841,000
Revenue Regional Office IV - San Fernando, Pampanga	226,065,000	47,776,000	273,841,000
Region IVA - CALABARZON	138,051,000	55,121,000	193,172,000
Revenue Regional Office IXA - Cavite, Batangas, Mindoro and Romblon (CaBaMiRo)	75,153,000	33,204,000	108,357,000
Revenue Regional Office IXB - Laguna, Quezon and Marinduque (LaQueMar)	62,898,000	21,917,000	84,815,000
Region V - Bicol	144,445,000	21,429,000	165,874,000
Revenue Regional Office X - Legaspi City	144,445,000	21,429,000	165,874,000
Region VI - Western Visayas	243,770,000	58,402,000	302,172,000
Revenue Regional Office XI - Iloilo City	140,564,000	25,185,000	165,749,000
Revenue Regional Office XII - Bacolod City	103,206,000	33,217,000	136,423,000
Region VII - Central Visayas	149,362,000	38,021,000	187,383,000
Revenue Regional Office XIII - Cebu City	149,362,000	38,021,000	187,383,000

GENERAL APPROPRIATIONS ACT, FY 2019

Region VIII - Eastern Visayas	130,642,000	39,031,000		169,673,000
Revenue Regional Office XIV - Tacloban City	130,642,000	39,031,000		169,673,000
Region IX - Zamboanga Peninsula	119,548,000	19,546,000		139,094,000
Revenue Regional Office XV - Zamboanga City	119,548,000	19,546,000		139,094,000
Region X - Northern Mindanao	142,089,000	37,256,000		179,345,000
Revenue Regional Office XVI - Cagayan de Oro City	142,089,000	37,256,000		179,345,000
Region XI - Davao	128,326,000	34,160,000		162,486,000
Revenue Regional Office XIX - Davao City	128,326,000	34,160,000		162,486,000
Region XII - SOCCSKSARGEN	131,313,000	21,931,000		153,244,000
Revenue Regional Office XVIII - Koronadal City	131,313,000	21,931,000		153,244,000
Region XIII - CARAGA	96,511,000	20,836,000		117,347,000
Revenue Regional Office XVII - Butuan City	96,511,000	20,836,000		117,347,000
Revenue Information Systems Development and Infrastructure Support	187,151,000	386,892,000	56,272,000	630,315,000
National Capital Region (NCR)	187,151,000	386,892,000	56,272,000	630,315,000
Central Office	187,151,000	386,892,000	56,272,000	630,315,000
Planning and Policy Formulation	25,397,000	2,729,000		28,126,000
National Capital Region (NCR)	25,397,000	2,729,000		28,126,000
Central Office	25,397,000	2,729,000		28,126,000
Collation, analysis, monitoring, generation and development of internal revenue statistics	9,880,000	837,000		10,717,000
National Capital Region (NCR)	9,880,000	837,000		10,717,000
Central Office	9,880,000	837,000		10,717,000
Sub-total, Operations	3,871,058,000	1,698,587,000	56,272,000	5,625,917,000
TOTAL NEW APPROPRIATIONS	P 4,930,561,000	P 2,775,651,000	P 137,351,000	P 478,125,000
	P 8,321,688,000			

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	3,627,113
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Total Permanent Positions	3,627,113
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Other Compensation Common to All

Personnel Economic Relief Allowance	256,104
Representation Allowance	17,820
Transportation Allowance	17,820
Clothing and Uniform Allowance	64,026
Mid-Year Bonus - Civilian	302,260
Year End Bonus	302,260
Cash Gift	53,355
Productivity Enhancement Incentive	53,355
Step Increment	9,065

Total Other Compensation Common to All	1,076,065
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Other Benefits

PAG-IBIG Contributions	12,805
PhilHealth Contributions	44,991
Employees Compensation Insurance Premiums	12,805
Retirement Gratuity	10,132
Loyalty Award - Civilian	10,080
Terminal Leave	136,570

Total Other Benefits	227,383
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Total Personnel Services	4,930,561
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Maintenance and Other Operating Expenses

Travelling Expenses	246,673
Training and Scholarship Expenses	62,246
Supplies and Materials Expenses	430,017
Utility Expenses	276,276
Communication Expenses	130,057
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	10,000
Extraordinary and Miscellaneous Expenses	4,018
Professional Services	109,947
General Services	502,182
Repairs and Maintenance	61,810
Taxes, Insurance Premiums and Other Fees	24,948
Other Maintenance and Operating Expenses	
Advertising Expenses	16,211
Printing and Publication Expenses	9,178
Transportation and Delivery Expenses	4,447

Rent/Lease Expenses	748,678
Membership Dues and Contributions to Organizations	20
Subscription Expenses	91,765
Other Maintenance and Operating Expenses	47,178
Total Maintenance and Other Operating Expenses	2,775,651
Financial Expenses	
Interest Expenses	137,091
Bank Charges	260
Total Financial Expenses	137,351
Total Current Operating Expenditures	7,843,563
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	407,553
Machinery and Equipment Outlay	56,272
Transportation Equipment Outlay	14,300
Total Capital Outlays	478,125
TOTAL NEW APPROPRIATIONS	8,321,688

D. BUREAU OF LOCAL GOVERNMENT FINANCE

For general administration and support, support to operations and operations, as indicated hereunder..... P 269,030,000
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New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 72,103,000	P 29,132,000	P 21,749,000	P 122,984,000
Support to Operations	4,993,000	2,117,000		7,110,000
Operations	100,956,000	37,980,000		138,936,000
LOCAL FINANCE ADMINISTRATION PROGRAM	100,956,000	37,980,000		138,936,000
TOTAL NEW APPROPRIATIONS	P 178,052,000	P 69,229,000	P 21,749,000	P 269,030,000

Special Provision(s)

1. Assessment Loan Revolving Fund. The Assessment Loan Revolving Fund, constituted from the unallocated surplus of IRAs, shall be used for interest-free lending purposes to provinces, cities and municipalities, tax-mapping projects, periodic revisions of assessments, and other real property assessment programs in accordance with Section 94 of P.D. No. 464, as amended by P.D. No. 1002.

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

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General management and supervision	P 67,726,000	P 29,132,000	P 21,749,000	P 118,607,000
National Capital Region (NCR)	22,660,000	9,749,000		32,409,000
Central Office	22,660,000	9,749,000		32,409,000
Region I - Ilocos	4,983,000	1,702,000	116,000	6,801,000
Regional Office - I	4,983,000	1,702,000	116,000	6,801,000
Cordillera Administrative Region (CAR)	2,904,000	1,928,000	1,300,000	6,132,000
Regional Office - CAR	2,904,000	1,928,000	1,300,000	6,132,000
Region II - Cagayan Valley	2,303,000	989,000	1,721,000	5,013,000
Regional Office - II	2,303,000	989,000	1,721,000	5,013,000
Region III - Central Luzon	2,938,000	631,000	3,198,000	6,767,000
Regional Office - III	2,938,000	631,000	3,198,000	6,767,000
Region IVA - CALABARZON	3,822,000	1,233,000		5,055,000
Regional Office - IVA	3,822,000	1,233,000		5,055,000
Region IVB - MIMAROPA	1,121,000	1,130,000	1,300,000	3,551,000
Regional Office - IVB	1,121,000	1,130,000	1,300,000	3,551,000
Region V - Bicol	2,840,000	883,000	7,614,000	11,337,000
Regional Office - V	2,840,000	883,000	7,614,000	11,337,000

Region VI - Western Visayas	2,434,000	1,480,000		3,914,000
Regional Office - VI	2,434,000	1,480,000		3,914,000
Region VII - Central Visayas	2,490,000	2,154,000		4,644,000
Regional Office - VII	2,490,000	2,154,000		4,644,000
Region VIII - Eastern Visayas	4,904,000	1,436,000	1,300,000	7,640,000
Regional Office - VIII	4,904,000	1,436,000	1,300,000	7,640,000
Region IX - Zamboanga Peninsula	1,897,000	746,000		2,643,000
Regional Office - IX	1,897,000	746,000		2,643,000
Region X - Northern Mindanao	3,235,000	690,000	1,300,000	5,225,000
Regional Office - X	3,235,000	690,000	1,300,000	5,225,000
Region XI - Davao	3,672,000	1,637,000	1,300,000	6,609,000
Regional Office - XI	3,672,000	1,637,000	1,300,000	6,609,000
Region XII - SOCCSKSARGEN	3,449,000	1,352,000	1,300,000	6,101,000
Regional Office - XII	3,449,000	1,352,000	1,300,000	6,101,000
Region XIII - CARAGA	2,074,000	1,392,000	1,300,000	4,766,000
Regional Office - XIII	2,074,000	1,392,000	1,300,000	4,766,000
Administration of Personnel Benefits	4,377,000			4,377,000
National Capital Region (NCR)	4,377,000			4,377,000
Central Office	4,377,000			4,377,000
Sub-total, General Administration and Support	72,103,000	29,132,000	21,749,000	122,984,000
Support to Operations				
Agency strategic planning, management information system and public information and legal services	4,993,000	2,117,000		7,110,000
National Capital Region (NCR)	4,993,000	2,117,000		7,110,000
Central Office	4,993,000	2,117,000		7,110,000
Sub-total, Support to Operations	4,993,000	2,117,000		7,110,000
Operations				
Fiscal sustainability of LGUs strengthened	100,956,000	37,980,000		138,936,000
LOCAL FINANCE ADMINISTRATION PROGRAM	100,956,000	37,980,000		138,936,000
LOCAL FINANCE POLICY REFORMS AND FISCAL PERFORMANCE MONITORING AND EVALUATION SUB-PROGRAM	54,556,000	19,477,000		74,033,000

Development of LGU treasury and assessment operating policies, guidelines, systems and procedures including the promulgation of rulings/opinions for the proper implementation thereof	8,582,000	2,081,000	10,663,000
National Capital Region (NCR)	8,582,000	2,081,000	10,663,000
Central Office	8,582,000	2,081,000	10,663,000
Conduct of revenue and assessment performance evaluation and management, evaluation and monitoring of special projects on local government finance	42,506,000	16,448,000	58,954,000
National Capital Region (NCR)	7,940,000	5,342,000	13,282,000
Central Office	7,940,000	5,342,000	13,282,000
Region I - Ilocos	2,303,000	905,000	3,208,000
Regional Office - I	2,303,000	905,000	3,208,000
Cordillera Administrative Region (CAR)	2,874,000	713,000	3,587,000
Regional Office - CAR	2,874,000	713,000	3,587,000
Region II - Cagayan Valley	2,114,000	598,000	2,712,000
Regional Office - II	2,114,000	598,000	2,712,000
Region III - Central Luzon	1,433,000	978,000	2,411,000
Regional Office - III	1,433,000	978,000	2,411,000
Region IVA - CALABARZON	2,888,000	835,000	3,723,000
Regional Office - IVA	2,888,000	835,000	3,723,000
Region IVB - MIMAROPA	620,000	982,000	1,602,000
Regional Office - IVB	620,000	982,000	1,602,000
Region V - Bicol	2,893,000	739,000	3,632,000
Regional Office - V	2,893,000	739,000	3,632,000
Region VI - Western Visayas	2,536,000	494,000	3,030,000
Regional Office - VI	2,536,000	494,000	3,030,000
Region VII - Central Visayas	2,763,000	502,000	3,265,000
Regional Office - VII	2,763,000	502,000	3,265,000
Region VIII - Eastern Visayas	2,560,000	825,000	3,385,000
Regional Office - VIII	2,560,000	825,000	3,385,000
Region IX - Zamboanga Peninsula	2,398,000	1,045,000	3,443,000
Regional Office - IX	2,398,000	1,045,000	3,443,000

Region X - Northern Mindanao	2,746,000	650,000	3,396,000
Regional Office - X	2,746,000	650,000	3,396,000
Region XI - Davao	1,924,000	429,000	2,353,000
Regional Office - XI	1,924,000	429,000	2,353,000
Region XII - SOCCSKSARGEN	2,731,000	828,000	3,559,000
Regional Office - XII	2,731,000	828,000	3,559,000
Region XIII - CARAGA	1,783,000	583,000	2,366,000
Regional Office - XIII	1,783,000	583,000	2,366,000
Issuance of certificate of LGU net debt service ceiling and net borrowing capacity	3,468,000	948,000	4,416,000
National Capital Region (NCR)	3,468,000	948,000	4,416,000
Central Office	3,468,000	948,000	4,416,000
LOCAL FINANCE CAPACITY DEVELOPMENT SUB-PROGRAM	46,400,000	18,503,000	64,903,000
LGU training on policies, procedures and other competency requirements of local treasurers and assessors	46,400,000	18,503,000	64,903,000
National Capital Region (NCR)	3,872,000	9,375,000	13,247,000
Central Office	3,872,000	9,375,000	13,247,000
Region I - Ilocos	3,897,000	542,000	4,439,000
Regional Office - I	3,897,000	542,000	4,439,000
Cordillera Administrative Region (CAR)	1,728,000	504,000	2,232,000
Regional Office - CAR	1,728,000	504,000	2,232,000
Region II - Cagayan Valley	4,062,000	418,000	4,480,000
Regional Office - II	4,062,000	418,000	4,480,000
Region III - Central Luzon	3,268,000	590,000	3,858,000
Regional Office - III	3,268,000	590,000	3,858,000
Region IVA - CALABARZON	2,663,000	871,000	3,534,000
Regional Office - IVA	2,663,000	871,000	3,534,000
Region IVB - MIMAROPA	3,169,000	653,000	3,822,000
Regional Office - IVB	3,169,000	653,000	3,822,000

Region V - Bicol	1,583,000	680,000	2,263,000
Regional Office - V	1,583,000	680,000	2,263,000
Region VI - Western Visayas	2,248,000	322,000	2,570,000
Regional Office - VI	2,248,000	322,000	2,570,000
Region VII - Central Visayas	3,930,000	554,000	4,484,000
Regional Office - VII	3,930,000	554,000	4,484,000
Region VIII - Eastern Visayas	2,007,000	796,000	2,803,000
Regional Office - VIII	2,007,000	796,000	2,803,000
Region IX - Zamboanga Peninsula	2,282,000	987,000	3,269,000
Regional Office - IX	2,282,000	987,000	3,269,000
Region X - Northern Mindanao	1,931,000	623,000	2,554,000
Regional Office - X	1,931,000	623,000	2,554,000
Region XI - Davao	3,260,000	593,000	3,853,000
Regional Office - XI	3,260,000	593,000	3,853,000
Region XII - SOCCSKSARGEN	3,250,000	656,000	3,906,000
Regional Office - XII	3,250,000	656,000	3,906,000
Region XIII - CARAGA	3,250,000	339,000	3,589,000
Regional Office - XIII	3,250,000	339,000	3,589,000
Sub-total, Operations	100,956,000	37,980,000	138,936,000
TOTAL NEW APPROPRIATIONS	P 178,052,000	P 69,229,000	P 21,749,000 P 269,030,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

132,708

Total Permanent Positions

132,708

Other Compensation Common to All

Personnel Economic Relief Allowance	6,888
Representation Allowance	2,448
Transportation Allowance	2,448
Clothing and Uniform Allowance	1,722
Mid-Year Bonus - Civilian	11,061
Year End Bonus	11,061
Cash Gift	1,435
Productivity Enhancement Incentive	1,435
Step Increment	332

Total Other Compensation Common to All	38,830
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Other Benefits

PAG-IBIG Contributions	345
PhilHealth Contributions	1,447
Employees Compensation Insurance Premiums	345
Terminal Leave	4,377

Total Other Benefits	6,514
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Total Personnel Services	178,052
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Maintenance and Other Operating Expenses

Travelling Expenses	10,740
Training and Scholarship Expenses	24,572
Supplies and Materials Expenses	8,720
Utility Expenses	3,356
Communication Expenses	3,174
Awards/Rewards and Prizes	2
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,715
Professional Services	2,403
General Services	4,245
Repairs and Maintenance	978
Taxes, Insurance Premiums and Other Fees	380
Other Maintenance and Operating Expenses	
Advertising Expenses	145
Printing and Publication Expenses	125
Representation Expenses	279
Rent/Lease Expenses	8,349
Membership Dues and Contributions to Organizations	37
Subscription Expenses	8
Other Maintenance and Operating Expenses	1

Total Maintenance and Other Operating Expenses	69,229
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Total Current Operating Expenditures	247,281
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Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	8,749
Transportation Equipment Outlay	13,000

Total Capital Outlays	21,749
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TOTAL NEW APPROPRIATIONS	269,030
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E. BUREAU OF THE TREASURY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 6,048,669,000
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New Appropriations, by Program
=====Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 102,518,000	P 126,766,000		P 14,798,000	P 244,082,000
Support to Operations	47,634,000	130,855,000		58,438,000	236,927,000
Operations	365,282,000	2,158,097,000	712,000,000	2,332,281,000	5,567,660,000
FINANCIAL ASSET MANAGEMENT PROGRAM	34,760,000	2,033,472,000	712,000,000	2,329,075,000	5,109,307,000
DEBT AND RISK MANAGEMENT PROGRAM	29,020,000	22,894,000			51,914,000
MS ACCOUNTING PROGRAM	301,502,000	101,731,000		3,206,000	406,439,000
TOTAL NEW APPROPRIATIONS	P 515,434,000	P 2,415,718,000	P 712,000,000	P 2,405,517,000	P 6,048,669,000

Special Provision(s)

1. Equity Contribution to International Organizations. The amount of Two Billion Three Hundred Twenty Seven Million Seven Hundred Ninety Two Thousand Pesos (P2,327,792,000) appropriated herein shall be used for capital or quota subscription and revaluation or maintenance of value to foreign financial institutions that has been reviewed by the DFA and the International Commitments Fund Panel, and approved by the President of the Philippines in accordance with M.C. No. 194 dated June 11, 2010.

2. Insurance Premium for Government Assets. The amount of Two Billion Pesos (P2,000,000,000) shall be used for the payment of premiums and related expenses to insure government assets against natural or human-induced calamities, epidemics, crises, and catastrophes by adopting global best practices in risk transfer mechanisms.

Release of funds shall be subject to the guidelines to be issued by the DBM, DOF and GSIS, and submission of a Special Budget in accordance with Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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

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

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

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

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

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

General Administration and Support

General Management and Supervision	P	49,790,000	P	126,766,000	P	14,798,000	P	191,354,000
National Capital Region (NCR)		49,790,000		126,766,000		14,798,000		191,354,000
Central Office		49,790,000		126,766,000		14,798,000		191,354,000
Administration of Personnel Benefits		52,728,000						52,728,000
National Capital Region (NCR)		52,728,000						52,728,000
Central Office		52,728,000						52,728,000
Sub-total, General Administration and Support		102,518,000		126,766,000		14,798,000		244,082,000

Support to Operations

Provision of legal services including the conduct of research and investigation		13,030,000		10,009,000		33,000		23,072,000
National Capital Region (NCR)		13,030,000		10,009,000		33,000		23,072,000
Central Office		13,030,000		10,009,000		33,000		23,072,000
Information systems and IT support services		12,277,000		110,563,000		58,405,000		181,245,000
National Capital Region (NCR)		12,277,000		110,563,000		58,405,000		181,245,000
Central Office		12,277,000		110,563,000		58,405,000		181,245,000
Research and technical support services		22,327,000		10,283,000				32,610,000
National Capital Region (NCR)		22,327,000		10,283,000				32,610,000
Central Office		22,327,000		10,283,000				32,610,000
Sub-total, Support to Operations		47,634,000		130,855,000		58,438,000		236,927,000

Operations

Efficiency in cash management improved		34,760,000		2,033,472,000		712,000,000		2,329,075,000		5,109,307,000
FINANCIAL ASSET MANAGEMENT PROGRAM		34,760,000		2,033,472,000		712,000,000		2,329,075,000		5,109,307,000
Cash management funding and investment of excess funds		34,760,000		19,028,000				2,329,075,000		2,382,863,000
National Capital Region (NCR)		34,760,000		19,028,000				2,329,075,000		2,382,863,000
Central Office		34,760,000		19,028,000				2,329,075,000		2,382,863,000

Comprehensive and adequate insurance protection of Strategically Important Government Assets and Interest	2,000,000,000		2,000,000,000
National Capital Region (NCR)	2,000,000,000		2,000,000,000
Central Office	2,000,000,000		2,000,000,000
Project(s)			
Locally-Funded Project(s)	14,444,000	712,000,000	726,444,000
Development of the Treasury Single Account (TSA)	14,444,000	712,000,000	726,444,000
National Capital Region (NCR)	14,444,000	712,000,000	726,444,000
Central Office	14,444,000	712,000,000	726,444,000
Efficiency in debt management achieved	29,020,000	22,894,000	51,914,000
DEBT AND RISK MANAGEMENT PROGRAM	29,020,000	22,894,000	51,914,000
Securities Origination	8,758,000	12,094,000	20,852,000
National Capital Region (NCR)	8,758,000	12,094,000	20,852,000
Central Office	8,758,000	12,094,000	20,852,000
Debt monitoring and servicing	13,689,000	2,422,000	16,111,000
National Capital Region (NCR)	13,689,000	2,422,000	16,111,000
Central Office	13,689,000	2,422,000	16,111,000
Risk Management	6,573,000	8,378,000	14,951,000
National Capital Region (NCR)	6,573,000	8,378,000	14,951,000
Central Office	6,573,000	8,378,000	14,951,000
Efficiency in accounting of NG financial transactions enhanced	301,502,000	101,731,000	3,206,000 406,439,000
NG ACCOUNTING PROGRAM	301,502,000	101,731,000	3,206,000 406,439,000
Recording of NG financial transactions	32,032,000	26,288,000	58,320,000
National Capital Region (NCR)	32,032,000	26,288,000	58,320,000
Central Office	32,032,000	26,288,000	58,320,000
Reconciliation of NGAs books of accounts	9,222,000	1,293,000	10,515,000
National Capital Region (NCR)	9,222,000	1,293,000	10,515,000
Central Office	9,222,000	1,293,000	10,515,000

Release of Allotment to Local Government Units (ALGU)	260,248,000	74,150,000		3,206,000	337,604,000
National Capital Region (NCR)	260,248,000	74,150,000		3,206,000	337,604,000
Central Office	260,248,000	74,150,000		3,206,000	337,604,000
Sub-total, Operations	365,282,000	2,158,097,000	712,000,000	2,332,281,000	5,567,660,000
TOTAL NEW APPROPRIATIONS	P 515,434,000	P 2,415,718,000	P 712,000,000	P 2,405,517,000	P 6,048,669,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	357,306
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Total Permanent Positions	357,306
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Other Compensation Common to All

Personnel Economic Relief Allowance	16,656
Representation Allowance	6,000
Transportation Allowance	5,868
Clothing and Uniform Allowance	4,164
Mid-Year Bonus - Civilian	29,776
Year End Bonus	29,776
Cash Gift	3,470
Productivity Enhancement Incentive	3,470
Step Increment	895

Total Other Compensation Common to All	100,075
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Other Benefits

PAG-IBIG Contributions	834
PhilHealth Contributions	3,657
Employees Compensation Insurance Premiums	834
Retirement Gratuity	29,106
Terminal Leave	23,622

Total Other Benefits	58,053
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Total Personnel Services	515,434
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Maintenance and Other Operating Expenses

Travelling Expenses	15,777
Training and Scholarship Expenses	19,245
Supplies and Materials Expenses	25,719
Utility Expenses	45,145

Communication Expenses	47,906
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,878
Professional Services	68,844
General Services	30,467
Repairs and Maintenance	95,954
Taxes, Insurance Premiums and Other Fees	2,032,252
Other Maintenance and Operating Expenses	
Advertising Expenses	700
Printing and Publication Expenses	500
Representation Expenses	1,200
Transportation and Delivery Expenses	500
Rent/Lease Expenses	25,869
Membership Dues and Contributions to Organizations	1,100
Subscription Expenses	1,562
Other Maintenance and Operating Expenses	100
Total Maintenance and Other Operating Expenses	2,415,718
Financial Expenses	
Other Financial Charges	712,000
Total Financial Expenses	712,000
Total Current Operating Expenditures	3,643,152
Capital Outlays	
Investment Outlay	2,327,792
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	62,085
Furniture, Fixtures and Books Outlay	15,640
Total Capital Outlays	2,405,517
TOTAL NEW APPROPRIATIONS	6,048,669

F. CENTRAL BOARD OF ASSESSMENT APPEALS

For operations, as indicated hereunder.....P 20,660,000

New Appropriations, by Program

=====

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
Operations	P 15,937,000	P 2,978,000	P 1,745,000	P 20,660,000
REAL PROPERTY TAX ADJUDICATION PROGRAM	15,937,000	2,978,000	1,745,000	20,660,000
TOTAL NEW APPROPRIATIONS	P 15,937,000	P 2,978,000	P 1,745,000	P 20,660,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
Operations	P 15,937,000	P 2,978,000	P 1,745,000	P 20,660,000
Due process for fair and equitable real property tax assessment improved	15,937,000	2,978,000	1,745,000	20,660,000
REAL PROPERTY TAX ADJUDICATION PROGRAM	15,937,000	2,978,000	1,745,000	20,660,000
Adjudication of appealed cases on real property tax assessment	15,937,000	2,978,000	1,745,000	20,660,000
Sub-total, Operations	15,937,000	2,978,000	1,745,000	20,660,000
TOTAL NEW APPROPRIATIONS	P 15,937,000	P 2,978,000	P 1,745,000	P 20,660,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	11,859
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Total Permanent Positions	11,859
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Other Compensation Common to All

Personnel Economic Relief Allowance	528
Representation Allowance	486

Transportation Allowance	486
Clothing and Uniform Allowance	132
Mid-Year Bonus - Civilian	988
Year End Bonus	988
Cash Gift	110
Productivity Enhancement Incentive	110
Step Increment	30

Total Other Compensation Common to All	3,858

Other Compensation for Specific Groups	
Anniversary Bonus - Civilian	69

Total Other Compensation for Specific Groups	69

Other Benefits	
PAG-IBIG Contributions	26
PhilHealth Contributions	99
Employees Compensation Insurance Premiums	26

Total Other Benefits	151

Total Personnel Services	15,937

Maintenance and Other Operating Expenses	
Travelling Expenses	869
Training and Scholarship Expenses	314
Supplies and Materials Expenses	327
Utility Expenses	50
Communication Expenses	189
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	175
General Services	270
Repairs and Maintenance	50
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	35
Rent/Lease Expenses	510
Subscription Expenses	52
Other Maintenance and Operating Expenses	37

Total Maintenance and Other Operating Expenses	2,978

Total Current Operating Expenditures	18,915

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,745

Total Capital Outlays	1,745

TOTAL NEW APPROPRIATIONS	20,660

G. INSURANCE COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 6,000
=====

New Appropriations, by Program
=====Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 1,000		P 1,000	
Operations	5,000			5,000
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INSURANCE, PRE-NEED, AND HMO REGULATORY AND SUPERVISORY PROGRAM	5,000			5,000
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TOTAL NEW APPROPRIATIONS	P 6,000		P 6,000	
	=====		=====	

Special Provision(s)

1. Insurance Fund. In addition to the amounts appropriated herein, One Hundred Twenty One Million Nine Hundred Ninety Seven Thousand Pesos (P121,997,000) shall be used to cover the MOOE and Capital Outlay requirements of the Insurance Commission (IC) sourced from the proceeds of premium taxes, constituted into the Insurance Fund in accordance with Section 286 of R.A. No. 8424.

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

2. Funding for Personnel Services. The Personnel Services of the IC shall be sourced from the Pre-need Fund in accordance with Section 5 of R.A. No. 9829. Any deficiency therefrom may be augmented by the Insurance Fund.

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

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

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

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

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

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

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support			
General management and supervision	P	1,000	P 1,000
Sub-total, General Administration and Support		1,000	1,000
Operations			
Insurance, Pre-Need, and NMO Industries' growth and stability improved		5,000	5,000
INSURANCE, PRE-NEED, AND NMO REGULATORY AND SUPERVISORY PROGRAM		5,000	5,000
Promulgation and implementation of policies, rules and regulations		1,000	1,000
Licensing of insurance, pre-need, and NMO entities and related services		1,000	1,000
Examination of insurance, pre-need, and NMO entities and evaluation of financial reports		1,000	1,000
Review and approval of premium rates, investments, reinsurance treaties, facultative placements, and products		1,000	1,000
Adjudication of claims/complaints and mediation of disputes		1,000	1,000
Sub-total, Operations		5,000	5,000
TOTAL NEW APPROPRIATIONS	P	6,000	P 6,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			6
Total Permanent Positions			6
Total Personnel Services			6
Total Current Operating Expenditures			6
TOTAL NEW APPROPRIATIONS			6

H. NATIONAL TAX RESEARCH CENTER

For general administration and support, and operations, as indicated hereunder.....P 66,115,000
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New Appropriations, by Program
=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 14,810,000	P 12,681,000	P	P 27,491,000
Operations	33,006,000	4,663,000	955,000	38,624,000
NATIONAL TAX ADVISORY PROGRAM	33,006,000	4,663,000	955,000	38,624,000
TOTAL NEW APPROPRIATIONS	P 47,816,000	P 17,344,000	P 955,000	P 66,115,000

Special Provision(s)

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

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

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

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

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General management and supervision	P 14,524,000	P 12,681,000	P	P 27,205,000
Administration of Personnel Benefits	286,000			286,000
Sub-total, General Administration and Support	14,810,000	12,681,000		27,491,000
Operations				
Philippine Tax System Improved	33,006,000	4,663,000	955,000	38,624,000

NATIONAL TAX ADVISORY PROGRAM	33,006,000	4,663,000	955,000	38,624,000
Tax System and Tax Policy Structure Studies and Surveys	33,006,000	4,536,000	955,000	38,497,000
Evaluation of Tax Subsidy Requests from Government-Owned and Controlled Corporations (GOCCs)		127,000		127,000
Sub-total, Operations	33,006,000	4,663,000	955,000	38,624,000
TOTAL NEW APPROPRIATIONS	P 47,816,000	P 17,344,000	P 955,000	P 66,115,000
New Appropriations, by Object of Expenditures =====				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				36,240
Total Permanent Positions				36,240
Other Compensation Common to All				
Personnel Economic Relief Allowance				2,040
Representation Allowance				570
Transportation Allowance				570
Clothing and Uniform Allowance				510
Mid-Year Bonus - Civilian				3,020
Year End Bonus				3,020
Cash Gift				425
Productivity Enhancement Incentive				425
Step Increment				91
Total Other Compensation Common to All				10,671
Other Compensation for Specific Groups				
Magna Carta for Public Social Workers				23
Laundry Allowance				2
Total Other Compensation for Specific Groups				25
Other Benefits				
PAG-IBIG Contributions				102
PhilHealth Contributions				390
Employees Compensation Insurance Premiums				102
Terminal Leave				286
Total Other Benefits				880
Total Personnel Services				47,816

Maintenance and Other Operating Expenses

Travelling Expenses	300
Training and Scholarship Expenses	863
Supplies and Materials Expenses	1,254
Utility Expenses	2,800
Communication Expenses	959
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	277
General Services	450
Repairs and Maintenance	169
Taxes, Insurance Premiums and Other Fees	196
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	88
Rent/Lease Expenses	9,720
Membership Dues and Contributions to Organizations	20
Subscription Expenses	30

Total Maintenance and Other Operating Expenses	17,344
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Total Current Operating Expenditures	65,160
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Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	955

Total Capital Outlays	955
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TOTAL NEW APPROPRIATIONS	66,115
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I. PRIVATIZATION AND MANAGEMENT OFFICE

For general administration and support, and operations, as indicated hereunder.....	P	83,055,000
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New Appropriations, by Program

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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P	31,614,000	P	15,051,000	P	2,106,000	P	48,771,000
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Operations		34,284,000						34,284,000
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PRIVATIZATION OF GOVERNMENT ASSETS PROGRAM		34,284,000						34,284,000
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TOTAL NEW APPROPRIATIONS	P	65,898,000	P	15,051,000	P	2,106,000	P	83,055,000
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Special Provision(s)

1. Revolving Fund for the Conservation and Disposition of Assets. The revolving fund shall be used for expenses incurred by the Privatization and Management Office (PMO) in the conservation and disposition of assets, including fees of financial advisers, constituted from:

(a) Commissions, due diligence fees and sale of bidding documents;

(b) Not more than ten percent (10%) of the proceeds from the disposition of GOCCs, assets and idle properties, as approved by the Privatization Council in accordance with Proclamation No. 50 dated December 15, 1986 and E.O. No. 323, s. 2000; and

(c) Not more than ten percent (10%) of the proceeds realized from the disposition of properties of abolished government corporations and former enemy-owned entities of the Board of Liquidators beginning FY 2007 and succeeding years in accordance with E.O. No. 471, s. 2005: PROVIDED, That ninety percent (90%) of said proceeds shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987 and Section 65 of P.D. No. 1445.

In no case shall the revolving fund be used for any other purpose.

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

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

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

(b) PMO's website.

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

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

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support					
General management and supervision	P	31,614,000	P 15,051,000	P 2,106,000	P 48,771,000
Sub-total, General Administration and Support		31,614,000	15,051,000	2,106,000	48,771,000
Operations					
Effective management and disposition of transferred assets and other government properties		34,284,000			34,284,000
PRIVATIZATION OF GOVERNMENT ASSETS PROGRAM		34,284,000			34,284,000
Conservation, Sale/Disposition of Assets and Other Properties		34,284,000			34,284,000
Sub-total, Operations		34,284,000			34,284,000
TOTAL NEW APPROPRIATIONS	P	65,898,000	P 15,051,000	P 2,106,000	P 83,055,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Non-Permanent Positions

65,898

Total Personnel Services

65,898

Maintenance and Other Operating Expenses

Travelling Expenses

50

Training and Scholarship Expenses

810

Supplies and Materials Expenses

1,718

Utility Expenses

2,740

Communication Expenses

1,250

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,170

Professional Services

912

General Services

4,960

Repairs and Maintenance

450

Taxes, Insurance Premiums and Other Fees

120

Other Maintenance and Operating Expenses

Advertising Expenses

20

Representation Expenses

201

Rent/Lease Expenses

500

Membership Dues and Contributions to Organizations

50

Other Maintenance and Operating Expenses

100

Total Maintenance and Other Operating Expenses

15,051

Total Current Operating Expenditures

80,949

Capital Outlays

Property, Plant and Equipment Outlay

Machinery and Equipment Outlay

1,156

Intangible Assets Outlay

950

Total Capital Outlays

2,106

TOTAL NEW APPROPRIATIONS

83,055

J. SECURITIES AND EXCHANGE COMMISSION

For general administration and support, support to operations, and operations, as indicated hereunder.....P 618,427,000

New Appropriations, by Program

<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
PROGRAMS			
General Administration and Support	P 142,985,000	P 192,738,000	P 335,723,000
Support to Operations	14,437,000	19,767,000	34,204,000
Operations	202,798,000	45,702,000	248,500,000
CORPORATE AND CAPITAL MARKET DEVELOPMENT PROGRAM		24,482,000	24,482,000
CORPORATE AND CAPITAL MARKET REGULATORY PROGRAM	202,798,000	21,220,000	224,018,000
TOTAL NEW APPROPRIATIONS	P 360,220,000	P 258,207,000	P 618,427,000

Special Provision(s)

1. **Registration and Filing Fees.** In addition to the amounts appropriated herein, the amount of One Hundred Million Pesos (P100,000,000) sourced from registration and filing fees collected by the Securities and Exchange Commission (SEC) shall be used to augment its MOOE and Capital Outlay requirements in accordance with Section 75 of R.A. No. 8799.

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

2. **Submission of Annual Operating Budget for Retained Income and Audited Financial Statement.** The SEC shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current fiscal year covering its retained income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
PROGRAMS			
General Administration and Support			
General management and supervision	P 139,462,000	P 192,738,000	P 332,200,000

GENERAL APPROPRIATIONS ACT, FY 2019

Administration of Personnel Benefits	3,523,000		3,523,000
Sub-total, General Administration and Support	142,985,000	192,738,000	335,723,000
Support to Operations			
Development, maintenance and administration of information systems, databases and website	14,437,000	14,188,000	28,625,000
Conduct of public seminars and related activities for investment-promotion and investor protection		4,358,000	4,358,000
Planning and research services		1,221,000	1,221,000
Sub-total, Support to Operations	14,437,000	19,767,000	34,204,000
Operations			
Corporate and Capital Market Infrastructure strengthened	202,798,000	45,702,000	248,500,000
CORPORATE AND CAPITAL MARKET DEVELOPMENT PROGRAM		24,482,000	24,482,000
Formulation of policies, plans and programs for capital market		23,143,000	23,143,000
Provision of technical assistance and inter-agency activities		975,000	975,000
Rendering of opinions and interpretative issuances		364,000	364,000
CORPORATE AND CAPITAL MARKET REGULATORY PROGRAM	202,798,000	21,220,000	224,018,000
Registration/licensing of corporations, capital market participants, securities and investment instruments	152,018,000	16,120,000	168,138,000
Conduct of audits, inspection, verification and/or examination of operations/activities, including the corporate reports, financial records, and disclosures by regulated entities		1,267,000	1,267,000
Imposition of enforcement actions against errant entities subjected to compliance-monitoring and investigative activities	50,780,000	3,833,000	54,613,000
Sub-total, Operations	202,798,000	45,702,000	248,500,000
TOTAL NEW APPROPRIATIONS	P 360,220,000	P 258,207,000	P 618,427,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

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

Basic Salary	275,054
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Total Permanent Positions	275,054
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,464
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Representation Allowance	3,462
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Transportation Allowance	9,498
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Clothing and Uniform Allowance	2,616
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Year End Bonus	22,921
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Cash Gift	2,180
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Productivity Enhancement Incentive	2,616
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Total Other Compensation Common to All	53,757
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Other Compensation for Specific Groups

Provident/Welfare Fund Contributions	13,751
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Other Personnel Benefits	10,464
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Total Other Compensation for Specific Groups	24,215
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Other Benefits

PAG-IBIG Contributions	524
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PhilHealth Contributions	2,623
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Employees Compensation Insurance Premiums	524
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Terminal Leave	3,523
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Total Other Benefits	7,194
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Total Personnel Services	360,220
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Maintenance and Other Operating Expenses

Travelling Expenses	4,732
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Training and Scholarship Expenses	6,103
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Supplies and Materials Expenses	16,002
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Utility Expenses	25,493
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Communication Expenses	13,769
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	4,335
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Professional Services	707
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General Services	26,538
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Repairs and Maintenance	24,427
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Taxes, Insurance Premiums and Other Fees	2,316
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Other Maintenance and Operating Expenses	
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Advertising Expenses	2,462
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Printing and Publication Expenses	345
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Representation Expenses	25
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Rent/Lease Expenses	92,759
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GENERAL APPROPRIATIONS ACT, FY 2019

Membership Dues and Contributions to Organizations	2,295
Subscription Expenses	10,956
Other Maintenance and Operating Expenses	24,943

Total Maintenance and Other Operating Expenses	258,207

Total Current Operating Expenditures	618,427

TOTAL NEW APPROPRIATIONS	618,427
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GENERAL SUMMARY
DEPARTMENT OF FINANCE

<u>Current Operating Expenditures</u>					
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 382,110,000	P 418,626,000	P	P 42,603,000	P 843,339,000
B. BUREAU OF CUSTOMS	1,375,950,000	883,952,000		356,870,000	2,616,772,000
C. BUREAU OF INTERNAL REVENUE	4,930,561,000	2,775,651,000	137,351,000	478,125,000	8,321,688,000
D. BUREAU OF LOCAL GOVERNMENT FINANCE	178,052,000	69,229,000		21,749,000	269,030,000
E. BUREAU OF THE TREASURY	515,434,000	2,415,718,000	712,000,000	2,405,517,000	6,048,669,000
F. CENTRAL BOARD OF ASSESSMENT APPEALS	15,937,000	2,978,000		1,745,000	20,660,000
G. INSURANCE COMMISSION	6,000				6,000
H. NATIONAL TAX RESEARCH CENTER	47,816,000	17,344,000		955,000	66,115,000
I. PRIVATIZATION AND MANAGEMENT OFFICE	65,898,000	15,051,000		2,106,000	83,055,000
J. SECURITIES AND EXCHANGE COMMISSION	360,220,000	258,207,000			618,427,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF FINANCE	P 7,871,984,000	P 6,856,756,000	P 849,351,000	P 3,309,670,000	P18,887,761,000

XII. DEPARTMENT OF FOREIGN AFFAIRS

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 20,347,047,000

New Appropriations, by Program

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Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support	P 973,874,000	P 892,347,000	P 3,213,000	P 926,375,000	P 2,795,809,000
Support to Operations	92,571,000	17,746,000			110,317,000
Operations	7,047,564,000	10,248,122,000	19,173,000	126,062,000	17,440,921,000
DIPLOMACY PROGRAM	5,013,189,000	4,474,191,000	12,773,000	76,391,000	9,576,544,000
CONSULAR / ATM PROGRAM	2,034,375,000	5,773,931,000	6,400,000	49,671,000	7,864,377,000
TOTAL NEW APPROPRIATIONS	P 8,114,009,000	P 11,158,215,000	P 22,386,000	P 1,052,437,000	P 20,347,047,000

Special Provision(s)

1. DFA Working Fund. All income collected in foreign service posts, including rental income and proceeds from sale of used motor vehicles shall be recorded as income of the General Fund. All the amounts collected in foreign currency may be retained by foreign service posts as working fund, except for honorary consulates which may only retain not more than fifty percent (50%) of such collections in foreign currency for reimbursement of their administrative expenses. Unutilized cash for which the original intended purpose no longer exists may be used by foreign service posts as working funds: PROVIDED, That the use of unutilized cash and CDC shall not exceed the released allotment of FSPs: PROVIDED, FURTHER, That the use of unutilized cash by FSPs shall be subject to the guidelines to be issued by the Bureau of Treasury.

These funds shall be separate and distinct from the cash disbursement ceiling issued by DBM to utilize income collected/retained by the foreign service posts for their operating requirements.

(CONDITIONAL IMPLEMENTATION - President's Veto Message, April 15, 2019, Volume I-B, page 962, R.A. No. 11260)

2. Passport Revolving Fund. The revolving fund constituted from the fees collected for the processing and issuance of passports requiring special consideration, waiver or issuance beyond regular office hours shall be used to improve the passporting and consular services of the DFA in accordance with R.A. No. 8239 and augment the requirements for the purchase of passport booklets. In no case shall said fund be used for the payment of travel and transportation allowances.

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

3. Building Fund. The amount of Nine Hundred Twenty Six Million Three Hundred Seventy Five Thousand Pesos (P926,375,000) appropriated herein for the Building Fund shall be used for the:

- (a) acquisition of new properties abroad and in the Philippines for chanceries and residences, as well as office space for consular offices through direct purchase or lease-purchase agreements;
- (b) renovation of deteriorating government-owned consular offices and chanceries and residences of the Philippine Foreign Service;
- (c) purchase of furniture, fixtures and equipment for chanceries, residences and consular offices; and
- (d) long-term leases of chanceries, residences, and consular offices when the terms and conditions are favorable and advantageous to the government.

The DFA shall consider all previously committed undertakings and the available balance of the Building Fund in the programming for the current year and give preference to the acquisition of properties abroad and renovation of government-owned properties.

4. **Purchase of Passport Booklets.** The amount of Three Billion Two Hundred Sixty Six Million Nine Hundred Eighty Seven Thousand Pesos (P3,266,987,000) appropriated herein shall be used for the purchase of passport booklets and cost of personalization. Any deficiency for the Project may be augmented by the Passport Revolving Fund. Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

5. **Rentals of Philippine Chanceries, Consular Offices and Embassy or Official Residences.** The DFA is authorized to use its appropriations to pay advance rentals of chanceries, consular offices, and official residences abroad, covering a lease period not exceeding five (5) years and to make minor renovations in the said properties to make them suitable for the Department's use as the circumstances and the practice of the foreign country may require: PROVIDED, That lease-purchase agreements not exceeding the annual rental appropriations at the time of signing of the agreement shall require the issuance of a multi-year contractual authority in accordance with Section 30 of the General Provisions in this Act.

Where furnished government-owned or leased quarters are available, no living quarters allowance shall be paid to persons occupying such quarters: PROVIDED, That the cost of utilities, maintenance and minor alterations and repair including costs of furnitures, fixtures and household equipment and appliances, if necessary, shall be charged out of appropriations for living quarters allowances.
(CONDITIONAL IMPLEMENTATION - President's Veto Message, April 15, 2019, Volume I-B, page 962, R.A. No. 11260)

6. **Insurance Proceeds.** Notwithstanding any provision of law to the contrary, the Secretary of Foreign Affairs is authorized to retain and use insurance proceeds covering properties in foreign posts for the replacement or restoration thereof.

7. **Tax Refund(s) of Foreign Service Posts.** Notwithstanding any provisions of law to the contrary, the Secretary of Foreign Affairs is hereby authorized to use the proceeds of tax refunds due to foreign service posts to cover payment of other operating expenses of the said foreign post. (CONDITIONAL IMPLEMENTATION - President's Veto Message, April 15, 2019, Volume I-B, page 962, R.A. No. 11260)

8. **Requirements of Agency Attaches or Representatives.** Diplomatic missions and consular offices shall furnish adequate office space, supplies and materials to duly accredited attaches or representatives of government agencies assigned thereto. The agencies concerned may contribute to the cost expended by the DFA which shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292.

9. **Benefits for Alien or Local-Hire Employees.** The appropriations authorized for the hiring of alien or local-hire employees may be used for payment of gratuity or separation pay to the said employees in the foreign service in accordance with local laws. This may include terminal leave and employer's share in social security or workmen's compensation, customary in the diplomatic or consular jurisdiction.

10. **Overseas Absentee Voting.** The amount of Forty Three Million Four Hundred Fourteen Thousand Pesos (P43,414,000) appropriated herein for the Overseas Absentee Voting Act shall be used for the implementation of R.A. No. 9189, including the conduct of continuing registration, information campaign and development, and maintenance of databases. In no case shall said amount be used for the creation of new positions or the purchase of motor vehicles.

11. **Contributions to International Organizations and Hosting of Regional or International Conferences.** The amounts of Two Billion One Hundred Ninety One Million Three Hundred Eighty Thousand Pesos (P2,191,380,000) and Seventy One Million Eight Hundred Fifty Five Thousand Pesos (P71,855,000) appropriated herein shall be used for contributions to international organizations and hosting of regional or international conferences, respectively, that has been reviewed by the DFA and the International Commitments Fund Panel, including those lodged under the respective budgets of the different host agencies, and approved by the President of the Philippines in accordance with M.C. No. 194 dated June 11, 2010.

12. **Long-Term Lease of Motor Vehicle.** Foreign Service Posts are authorized to lease motor vehicles for a period not to exceed two (2) years, with option to renew thereafter if the lease proves to be economically advantageous to the government. However, when acquisition of motor vehicle is preferable and more advantageous to the government, the same shall be included under the DFA's Car Refleeting Program.

13. **Support to Climate Negotiations.** The DFA shall extend the necessary technical, legal, and logistical support to the Climate Change Commission on the participation of the Philippine delegation in the climate negotiation processes pursuant to the United Nations Framework Convention on Climate Change and in other international fora on climate change.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures					
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General management and supervision	P 658,245,000	P 892,347,000	P 3,213,000	P 926,375,000	P 2,480,180,000
National Capital Region (NCR)	658,245,000	892,347,000	3,213,000	926,375,000	2,480,180,000
Home Office	658,245,000	892,347,000	3,213,000	926,375,000	2,480,180,000
Administration of Personnel Benefits	315,629,000				315,629,000
National Capital Region (NCR)	315,629,000				315,629,000
Home Office	315,629,000				315,629,000
Sub-total, General Administration and Support	973,874,000	892,347,000	3,213,000	926,375,000	2,795,809,000
Support to Operations					
Legal services	46,846,000	5,225,000			52,071,000
National Capital Region (NCR)	46,846,000	5,225,000			52,071,000
Home Office	46,846,000	5,225,000			52,071,000
Coordination, integration, planning and monitoring of foreign policy	45,725,000	12,521,000			58,246,000
National Capital Region (NCR)	45,725,000	12,521,000			58,246,000
Home Office	45,725,000	12,521,000			58,246,000
Sub-total, Support to Operations	92,571,000	17,746,000			110,317,000
Operations					
Foreign relations strengthened to promote national development and international cooperation	5,013,189,000	4,474,191,000	12,773,000	76,391,000	9,576,544,000
DIPLOMACY PROGRAM	5,013,189,000	4,474,191,000	12,773,000	76,391,000	9,576,544,000
Formulation, coordination and supervision of foreign policy	210,178,000	2,531,341,000			2,741,519,000
National Capital Region (NCR)	210,178,000	2,531,341,000			2,741,519,000
Damascus, Syria	1,956,000				1,956,000
Geneva, Switzerland - WTO	337,000				337,000
Home Office	207,885,000	2,531,341,000			2,739,226,000

Conduct of bilateral and multilateral relations in accordance with foreign policy directives	4,803,011,000	1,942,850,000	12,773,000	76,391,000	6,835,025,000
National Capital Region (NCR)	4,803,011,000	1,942,850,000	12,773,000	76,391,000	6,835,025,000
Abu Dhabi, United Arab Emirates (UAE)	112,529,000	28,429,000	147,000		141,105,000
Abuja, Nigeria	44,881,000	20,001,000	5,000	4,900,000	69,787,000
Agana, Guam, United States of America (USA)		18,315,000			18,315,000
Amman, Jordan	82,455,000	22,429,000	29,000		104,913,000
Ankara, Turkey	58,684,000	20,512,000	54,000		79,250,000
ASEAN, Jakarta, Indonesia	43,540,000	26,602,000	73,000	4,000,000	74,215,000
Athens, Greece	73,120,000	16,497,000	21,000	4,500,000	94,138,000
Baghdad, Iraq	44,357,000	13,710,000	135,000		58,202,000
Bandar Seri Begawan, Brunei Darussalam	65,287,000	11,083,000	208,000		76,578,000
Bangkok, Thailand	80,898,000	16,748,000	122,000		97,768,000
Beijing, People's Republic of China	122,330,000	57,337,000	129,000		179,796,000
Beirut, Lebanon	66,522,000	14,742,000	13,000		81,277,000
Berlin, Germany	94,898,000	46,064,000	261,000		141,223,000
Berne, Switzerland	58,203,000	19,304,000	122,000		77,629,000
Brasília, Brazil	48,164,000	18,468,000	531,000	4,300,000	71,463,000
Brussels, Belgium	84,148,000	26,908,000	109,000		111,165,000
Budapest, Hungary	38,768,000	11,779,000	508,000		51,055,000
Buenos Aires, Argentina	38,405,000	12,570,000	355,000		51,330,000
Cairo, Arab Republic of Egypt	59,503,000	10,190,000	36,000		69,729,000
Calgary, Alberta, Canada		2,066,000			2,066,000
Canberra, Australia	76,483,000	29,205,000	212,000		105,900,000
Chicago, Illinois, USA		21,044,000			21,044,000
Chongqing, China	1,258,000	3,177,000			4,435,000
Copenhagen, Denmark		35,155,000		11,750,000	46,905,000
Damascus, Syria	41,290,000	23,243,000	50,000		64,583,000

Dhaka, Bangladesh	37,371,000	11,317,000	5,000	3,300,000	51,993,000
Dili, Timor-Leste	25,193,000	12,932,000	2,000		38,127,000
Doha, Qatar	96,795,000	14,838,000	25,000	3,000,000	114,658,000
Dubai, UAE	3,323,000	18,909,000			22,232,000
Geneva, Switzerland - PM	93,113,000	29,974,000	22,000		123,109,000
Geneva, Switzerland - WTO	54,295,000	41,043,000	17,000	5,320,000	100,675,000
Guangzhou, People's Republic of China		11,538,000			11,538,000
Hanoi, Vietnam	45,044,000	16,221,000	127,000	200,000	61,592,000
Home Office	2,517,000				2,517,000
Hongkong Special Administrative Region, People's Republic of China		27,618,000			27,618,000
Honolulu, Hawaii, USA		14,562,000			14,562,000
Islamabad, Pakistan	53,158,000	15,473,000			68,631,000
Jakarta, Indonesia	74,751,000	20,374,000	57,000		95,182,000
Jeddah, Kingdom of Saudi Arabia		17,156,000			17,156,000
Kuala Lumpur, Malaysia	113,615,000	31,285,000	50,000		144,950,000
Kuwait	106,743,000	21,626,000	85,000		128,454,000
Lisbon, Portugal	39,821,000	20,990,000	132,000		60,943,000
London, United Kingdom	154,986,000	32,883,000	846,000		188,715,000
Los Angeles, California, USA		27,912,000			27,912,000
Macau, China	737,000	8,513,000			9,250,000
Madrid, Spain	85,900,000	25,070,000	613,000	3,500,000	115,083,000
Manado, Celebes, Indonesia		6,288,000			6,288,000
Manama, Bahrain	71,304,000	16,320,000	21,000		87,645,000
Mexico City, Mexico	57,620,000	19,529,000	140,000		77,289,000
Milan, Italy	7,388,000	13,064,000			20,452,000
Moscow, Russia	82,214,000	54,349,000	163,000		136,726,000
Muscat, Oman	59,170,000	10,883,000	87,000		70,140,000
Nairobi, Kenya	49,198,000	21,930,000	43,000		71,171,000
New Delhi, India	57,444,000	15,119,000	25,000		72,588,000

New York, USA - PCG	18,626,000	27,788,000	170,000		46,584,000
New York, USA - PM	118,940,000	69,469,000			188,409,000
Osaka, Japan		13,265,000			13,265,000
Oslo, Norway	73,434,000	34,214,000	307,000		107,955,000
Ottawa, Canada	71,491,000	29,396,000	132,000		101,019,000
Paris, France	89,720,000	24,566,000	340,000		114,626,000
Phnom Penh, Cambodia	30,525,000	10,218,000	58,000		40,801,000
Port Moresby, Papua New Guinea	31,765,000	7,222,000	791,000		39,778,000
Prague, Czech Republic	36,337,000	11,304,000	32,000		47,673,000
Pretoria, South Africa	42,370,000	17,044,000	850,000		60,264,000
Rabat, Morocco	24,245,000	8,260,000		6,699,000	39,204,000
Riyadh, Saudi Arabia	177,083,000	28,535,000	106,000		205,724,000
Rome, Italy	105,711,000	26,138,000	120,000		131,969,000
San Francisco, California, USA		26,302,000			26,302,000
Santiago, Chile	37,439,000	9,807,000	33,000		47,279,000
Seoul, South Korea	100,567,000	14,656,000	15,000		115,238,000
Shanghai, People's Republic of China		25,904,000			25,904,000
Singapore	141,607,000	34,755,000	846,000		177,208,000
Stockholm, Sweden	54,615,000	21,893,000	228,000	9,953,000	86,689,000
Sydney, Australia		8,702,000			8,702,000
Tehran, Iran	46,357,000	13,158,000	4,000		59,519,000
Tel-Aviv, Israel	96,357,000	34,483,000	889,000		131,729,000
The Hague, Netherlands	76,349,000	15,781,000	151,000		92,281,000
Tokyo, Japan	190,881,000	26,101,000	153,000		217,135,000
Toronto, Canada		21,568,000			21,568,000
Tripoli, Libya	34,968,000	15,163,000	209,000	2,500,000	52,840,000
Vancouver, B.C., Canada		13,539,000			13,539,000
Vatican (Holy See)	40,486,000	14,764,000	150,000	3,700,000	59,100,000
Vienna, Austria	98,480,000	23,583,000	618,000		122,681,000
Vientiane, Laos	46,044,000	11,592,000	126,000	160,000	57,922,000

Warsaw, Poland	52,338,000	19,072,000	329,000		71,739,000
Washington, D.C., USA	150,207,000	131,474,000	432,000	4,909,000	287,022,000
Wellington, New Zealand	52,530,000	17,446,000	43,000	3,700,000	73,719,000
Xiamen, People's Republic of China	5,302,000	9,583,000			14,885,000
Yangon, Myanmar	50,814,000	22,811,000	61,000		73,686,000
Overseas Filipinos protected and engaged, and consular services improved	2,034,375,000	5,773,931,000	6,400,000	49,671,000	7,864,377,000
CONSULAR / ATM PROGRAM	2,034,375,000	5,773,931,000	6,400,000	49,671,000	7,864,377,000
Provision of consular services including issuance of passports, visas and other consular documents	2,034,375,000	4,515,624,000	6,400,000	49,671,000	6,606,070,000
National Capital Region (NCR)	2,034,375,000	4,515,624,000	6,400,000	49,671,000	6,606,070,000
Abu Dhabi, United Arab Emirates (UAE)		3,599,000			3,599,000
Abuja, Nigeria		5,597,000			5,597,000
Agana, Guam, United States of America (USA)	79,137,000	15,765,000	59,000		94,961,000
Al Khobar, Saudi Arabia		37,903,000			37,903,000
Amman, Jordan		4,374,000			4,374,000
Ankara, Turkey		3,363,000			3,363,000
Athens, Greece		6,220,000			6,220,000
Baghdad, Iraq		3,335,000			3,335,000
Bandar Seri Begawan, Brunei Darussalam		5,142,000			5,142,000
Bangkok, Thailand		4,159,000			4,159,000
Barcelona, Spain	27,342,000	5,056,000	131,000	9,652,000	42,181,000
Beijing, People's Republic of China		8,069,000			8,069,000
Beirut, Lebanon		8,292,000			8,292,000
Berlin, Germany		10,000,000			10,000,000
Berne, Switzerland		3,105,000			3,105,000
Brasilia, Brazil		1,865,000			1,865,000
Brussels, Belgium		5,698,000			5,698,000

Budapest, Hungary		2,684,000			2,684,000
Buenos Aires, Argentina		5,116,000			5,116,000
Cairo, Arab Republic of Egypt		3,664,000			3,664,000
Calgary, Alberta, Canada	2,021,000	13,444,000	345,000		15,810,000
Canberra, Australia		5,721,000			5,721,000
Chicago, Illinois, USA	82,573,000	6,470,000	342,000		89,385,000
Chongqing, China	25,378,000	13,462,000	25,000		38,865,000
Damascus, Syria	696,000	7,011,000			7,707,000
Dhaka, Bangladesh		3,977,000			3,977,000
Dili, Timor-Leste		4,568,000			4,568,000
Doha, Qatar		5,772,000			5,772,000
Dubai, UAE	139,821,000	15,271,000	169,000		155,261,000
Frankfurt, Germany		45,581,000		3,100,000	48,681,000
Geneva, Switzerland - PM		579,000			579,000
Guangzhou, People's Republic of China	67,670,000	9,875,000	195,000		77,740,000
Hanoi, Vietnam		1,181,000			1,181,000
Home Office	140,085,000	3,662,246,000	536,000	6,000,000	3,808,867,000
Hongkong Special Administrative Region, People's Republic of China	150,426,000	14,093,000	348,000		164,867,000
Honolulu, Hawaii, USA	74,706,000	17,406,000	148,000		92,260,000
Houston, Texas, USA		34,159,000		2,600,000	36,759,000
Islamabad, Pakistan		3,571,000			3,571,000
Istanbul, Turkey	36,491,000	17,896,000	14,000	7,320,000	61,721,000
Jakarta, Indonesia		3,137,000			3,137,000
Jeddah, Kingdom of Saudi Arabia	136,949,000	25,436,000	122,000		162,507,000
Kuala Lumpur, Malaysia		7,390,000			7,390,000
Kuwait		4,699,000			4,699,000
Lisbon, Portugal	379,000	3,473,000			3,852,000
London, United Kingdom		13,480,000			13,480,000
Los Angeles, California, USA	142,475,000	29,839,000	962,000	2,600,000	175,876,000

Macau, China	47,886,000	13,486,000	25,000		61,397,000
Madrid, Spain		5,180,000			5,180,000
Manado, Celebes, Indonesia	28,608,000	7,745,000	69,000		36,422,000
Manama, Bahrain		2,198,000			2,198,000
Melbourne, Australia	41,016,000	17,392,000	4,000	7,925,000	66,337,000
Mexico City, Mexico		3,259,000			3,259,000
Milan, Italy	69,814,000	12,884,000	292,000		82,990,000
Moscow, Russia		7,886,000			7,886,000
Muscat, Oman		7,160,000			7,160,000
Nagoya, Japan	52,048,000	21,806,000	128,000	7,074,000	81,056,000
Nairobi, Kenya		5,643,000			5,643,000
New Delhi, India		4,255,000			4,255,000
New York, USA - PCG	113,906,000	10,800,000			124,706,000
New York, USA - PM	10,908,000	19,450,000	191,000		30,549,000
Osaka, Japan	88,796,000	17,859,000	170,000		106,825,000
Oslo, Norway	2,802,000	969,000			3,771,000
Ottawa, Canada		7,949,000			7,949,000
Paris, France		2,252,000			2,252,000
Phnom Penh, Cambodia	9,385,000	2,092,000			11,477,000
Port Moresby, Papua New Guinea		3,945,000			3,945,000
Prague, Czech Republic		4,323,000			4,323,000
Pretoria, South Africa		2,450,000			2,450,000
Riyadh, Saudi Arabia		32,187,000			32,187,000
Rome, Italy		7,587,000			7,587,000
San Francisco, California, USA	125,299,000	27,078,000	1,271,000		153,648,000
Santiago, Chile		2,464,000			2,464,000
Seoul, South Korea		4,112,000			4,112,000
Shanghai, People's Republic of China	69,995,000	16,808,000	85,000		86,888,000
Singapore		14,662,000			14,662,000
Sydney, Australia	66,656,000	9,197,000	7,000	3,400,000	79,260,000

Tehran, Iran		1,662,000			1,662,000
Tel-Aviv, Israel		3,574,000			3,574,000
The Hague, Netherlands		755,000			755,000
Tokyo, Japan		12,047,000			12,047,000
Toronto, Canada	78,402,000	19,137,000	384,000		97,923,000
Tripoli, Libya		6,958,000			6,958,000
Vancouver, B.C., Canada	73,377,000	15,689,000	304,000		89,370,000
Vatican (Holy See)		5,282,000			5,282,000
Vienna, Austria		6,458,000			6,458,000
Vientianne, Laos		347,000			347,000
Warsaw, Poland	786,000	5,037,000			5,823,000
Washington, D.C., USA		12,236,000			12,236,000
Wellington, New Zealand		4,356,000			4,356,000
Xiamen, People's Republic of China	48,542,000	9,017,000	74,000		57,633,000
Yangon, Myanmar		5,248,000			5,248,000
Protection of the rights promotion of welfare of overseas Filipinos		1,258,307,000			1,258,307,000
National Capital Region (NCR)		1,258,307,000			1,258,307,000
Home Office		1,258,307,000			1,258,307,000
Sub-total, Operations	7,047,564,000	10,248,122,000	19,173,000	126,062,000	17,440,921,000
TOTAL NEW APPROPRIATIONS	P 8,114,009,000	P 11,158,215,000	P 22,386,000	P 1,052,437,000	P 20,347,047,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,369,208

Total Permanent Positions

1,369,208

Other Compensation Common to All

Personnel Economic Relief Allowance	32,832
Representation Allowance	13,458
Transportation Allowance	12,966
Clothing and Uniform Allowance	8,208
Mid-Year Bonus - Civilian	114,098
Year End Bonus	114,098
Cash Gift	10,815
Productivity Enhancement Incentive	10,815
Step Increment	3,427

Total Other Compensation Common to All	320,717
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Other Compensation for Specific Groups

Overseas Allowance	5,117,527
Lump-sum for Personnel Services	271,225

Total Other Compensation for Specific Groups	5,388,752
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Other Benefits

PAG-IBIG Contributions	2,595
PhilHealth Contributions	10,409
Employees Compensation Insurance Premiums	2,595
Retirement Gratuity	141,808
Terminal Leave	166,272

Total Other Benefits	323,679
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Non-Permanent Positions

711,653

Total Personnel Services

8,114,009

Maintenance and Other Operating Expenses

Travelling Expenses	855,501
Training and Scholarship Expenses	168,991
Supplies and Materials Expenses	3,710,348
Utility Expenses	199,813
Communication Expenses	263,341
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	50,000
Extraordinary and Miscellaneous Expenses	3,612
Professional Services	462,109
General Services	444,606
Repairs and Maintenance	250,870
Financial Assistance/Subsidy	1,000,000
Taxes, Insurance Premiums and Other Fees	84,358
Other Maintenance and Operating Expenses	
Advertising Expenses	11,396
Printing and Publication Expenses	23,909
Representation Expenses	396,375
Transportation and Delivery Expenses	18,907
Rent/Lease Expenses	778,467
Membership Dues and Contributions to Organizations	2,191,000

Subscription Expenses	24,271
Donations	20,060
Other Maintenance and Other Operating Expenses	200,281
Total Maintenance and Other Operating Expenses	11,158,215
Financial Expenses	
Bank Charges	19,139
Other Financial Charges	2,742
Interest Expenses	505
Total Financial Expenses	22,386
Total Current Operating Expenditures	19,294,610
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	459,489
Buildings and Other Structures	466,959
Machinery and Equipment Outlay	20,041
Transportation Equipment Outlay	93,611
Furniture, Fixtures and Books Outlay	10,452
Other Property, Plant and Equipment	1,885
Total Capital Outlays	1,052,437
TOTAL NEW APPROPRIATIONS	20,347,047

B. FOREIGN SERVICE INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 100,262,000
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New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 11,741,000	P 9,351,000	P 1,000	P	P 21,093,000
Operations	39,345,000	35,037,000	2,000	4,785,000	79,169,000
FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM	39,345,000	35,037,000	2,000	4,785,000	79,169,000
TOTAL NEW APPROPRIATIONS	P 51,086,000	P 44,388,000	P 3,000	P 4,785,000	P 100,262,000

Special Provision(s)

1. Foreign Language Training. The Foreign Service Institute (FSI) shall conduct foreign language trainings to all DFA personnel who will be assigned to foreign posts. Priority on foreign language training shall be given on the language of countries having a significant number of overseas Filipino workers and with substantial trade relations with the Philippines.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>					
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support					
General management and supervision	P 11,741,000	P 9,351,000	P 1,000		P 21,093,000
Sub-total, General Administration and Support	11,741,000	9,351,000	1,000		21,093,000
Operations					
Competency of DFA personnel enhanced	39,345,000	35,037,000	2,000	4,785,000	79,169,000
FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM	39,345,000	35,037,000	2,000	4,785,000	79,169,000
Formulation, development, conduct of personnel development and technical research and publication and dissemination of studies on Philippine foreign policy	39,345,000	35,037,000	2,000	4,785,000	79,169,000
Sub-total, Operations	39,345,000	35,037,000	2,000	4,785,000	79,169,000
TOTAL NEW APPROPRIATIONS	P 51,086,000	P 44,388,000	P 3,000	P 4,785,000	P 100,262,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

32,481

Total Permanent Positions

32,481

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,136
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	534
Honoraria	7,554
Mid-Year Bonus - Civilian	2,707
Year End Bonus	2,707
Cash Gift	445
Productivity Enhancement Incentive	445
Step Increment	81
Total Other Compensation Common to All	16,849
Other Compensation for Specific Groups	
Other Personnel Benefits	22
Total Other Compensation for Specific Groups	22
Other Benefits	
PAG-IBIG Contributions	107
PhilHealth Contributions	412
Employees Compensation Insurance Premiums	107
Loyalty Award - Civilian	75
Total Other Benefits	701
Non-Permanent Positions	1,033
Total Personnel Services	51,086
Maintenance and Other Operating Expenses	
Travelling Expenses	3,866
Training and Scholarship Expenses	20,706
Supplies and Materials Expenses	2,519
Utility Expenses	2,500
Communication Expenses	1,160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	238
Professional Services	4,168
General Services	1,800
Repairs and Maintenance	385
Taxes, Insurance Premiums and Other Fees	168
Other Maintenance and Operating Expenses	
Advertising Expenses	24
Printing and Publication Expenses	400
Representation Expenses	148
Rent/Lease Expenses	1,200
Membership Dues and Contributions to Organizations	64
Subscription Expenses	4,944
Other Maintenance and Operating Expenses	98
Total Maintenance and Other Operating Expenses	44,388

Financial Expenses	
Bank Charges	3
Total Financial Expenses	3
Total Current Operating Expenditures	95,477
Capital Outlays	
Machinery and Equipment Outlay	4,485
Furniture, Fixtures and Books Outlay	300
Total Capital Outlays	4,785
TOTAL NEW APPROPRIATIONS	100,262

C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 9,725,000

New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 1,063,000	P 227,000	P 1,000		P 1,291,000
Operations	102,000	8,331,000	1,000		8,434,000
ECONOMIC AND TECHNICAL SKILLS TRAINING PROGRAM	102,000	8,331,000	1,000		8,434,000
TOTAL NEW APPROPRIATIONS	P 1,165,000	P 8,558,000	P 2,000		P 9,725,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>				<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support					
General management and supervision	P 1,063,000	P 227,000	P 1,000		P 1,291,000
Sub-total, General Administration and Support	1,063,000	227,000	1,000		1,291,000
Operations					
Foreign technical and economic assistance and cooperation with developing and least developed countries enhanced and advanced	102,000	8,331,000	1,000		8,434,000
ECONOMIC AND TECHNICAL SKILLS TRAINING PROGRAM	102,000	8,331,000	1,000		8,434,000
Coordination and Conduct of Economic and Technical Skills Training Programs and Services for Developing and Least Developed Countries	102,000	8,331,000	1,000		8,434,000
Sub-total, Operations	102,000	8,331,000	1,000		8,434,000
TOTAL NEW APPROPRIATIONS	P 1,165,000	P 8,558,000	P 2,000		P 9,725,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

790

Total Permanent Positions

790

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

72

Clothing and Uniform Allowance

18

Honoraria

102

Mid-Year Bonus - Civilian

66

Year End Bonus	66
Cash Gift	15
Productivity Enhancement Incentive	15
Step Increment	2
Total Other Compensation Common to All	356
Other Benefits	
PAG-IBIG Contributions	4
PhilHealth Contributions	11
Employees Compensation Insurance Premiums	4
Total Other Benefits	19
Total Personnel Services	1,165
Maintenance and Other Operating Expenses	
Travelling Expenses	1,148
Training and Scholarship Expenses	6,327
Supplies and Materials Expenses	186
Communication Expenses	25
Professional Services	2
Taxes, Insurance Premiums and Other Fees	22
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	11
Representation Expenses	71
Transportation and Delivery Expenses	287
Rent/Lease Expenses	25
Subscription Expenses	7
Donations	447
Total Maintenance and Other Operating Expenses	8,558
Financial Expenses	
Bank Charges	2
Total Financial Expenses	2
Total Current Operating Expenditures	9,725
TOTAL NEW APPROPRIATIONS	9,725

D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 25,065,000

New Appropriations, by Program

=====

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
General Administration and Support	P	10,775,000	P 3,772,000			P 14,547,000

Operations		10,518,000		10,518,000
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		10,518,000		10,518,000
TOTAL NEW APPROPRIATIONS	P 10,775,000	P 14,290,000		P 25,065,000

Special Provision(s)

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

- (b) UNACOM's website.

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

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures					
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General management and supervision	P 10,775,000	P 3,772,000		P	14,547,000
Sub-total, General Administration and Support	10,775,000	3,772,000			14,547,000
Operations					
Philippine linkage in UNESCO's programs and activities on education, science and technology, social and human sciences, culture, and communication and information strengthened		10,518,000			10,518,000
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		10,518,000			10,518,000
Participation in the support for UNESCO program		8,748,000			8,748,000
Operation of the Southeast Asian Center for Lifelong Learning for Sustainable Development		1,770,000			1,770,000
Sub-total, Operations		10,518,000			10,518,000
TOTAL NEW APPROPRIATIONS	P 10,775,000	P 14,290,000		P	25,065,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	7,211
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Total Permanent Positions	7,211
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Other Compensation Common to All

Personnel Economic Relief Allowance	336
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Representation Allowance	222
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Transportation Allowance	222
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Clothing and Uniform Allowance	84
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Honoraria	867
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Mid-Year Bonus - Civilian	601
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Year End Bonus	601
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Cash Gift	70
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Productivity Enhancement Incentive	70
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Step Increment	18
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Total Other Compensation Common to All	3,091
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Other Benefits

PAG-IBIG Contributions	17
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PhilHealth Contributions	64
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Employees Compensation Insurance Premiums	17
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Total Other Benefits	98
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Non-Permanent Positions	375
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Total Personnel Services	10,775
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Maintenance and Other Operating Expenses

Travelling Expenses	2,930
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Training and Scholarship Expenses	5,318
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Supplies and Materials Expenses	695
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Communication Expenses	489
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Awards/Rewards and Prizes	50
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	290
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Professional Services	2,750
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Repairs and Maintenance	210
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Taxes, Insurance Premiums and Other Fees	52
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Other Maintenance and Operating Expenses	
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Advertising Expenses	6
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Printing and Publication Expenses	930
Representation Expenses	150
Rent/Lease Expenses	160
Subscription Expenses	210
Other Maintenance and Operating Expenses	50

Total Maintenance and Other Operating Expenses	14,290

Total Current Operating Expenditures	25,065

TOTAL NEW APPROPRIATIONS	25,065
	=====

GENERAL SUMMARY**DEPARTMENT OF FOREIGN AFFAIRS****Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 8,114,009,000	P11,150,215,000	P 22,386,000	P 1,052,437,000	P 20,347,047,000
B. FOREIGN SERVICE INSTITUTE	51,086,000	44,388,000	3,000	4,785,000	100,262,000
C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES	1,165,000	8,558,000	2,000		9,725,000
D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES	10,775,000	14,290,000			25,065,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF FOREIGN AFFAIRS	P 8,177,035,000	P11,225,451,000	P 22,391,000	P 1,057,222,000	P 20,482,099,000

XIII. DEPARTMENT OF HEALTH

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 97,653,633,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 7,970,904,000	P 303,006,000	P 23,500,000	P 8,297,410,000
Support to Operations	990,264,000	470,755,000	579,311,000	2,040,330,000
Operations	33,874,792,000	37,223,086,000	16,218,015,000	87,315,893,000
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	100,331,000	124,739,000		225,070,000
HEALTH SYSTEMS STRENGTHENING PROGRAM	5,241,596,000	4,788,173,000	15,869,319,000	25,899,088,000
PUBLIC HEALTH PROGRAM	609,521,000	16,854,023,000		17,463,544,000
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	15,678,000	247,319,000		262,997,000
HEALTH EMERGENCY MANAGEMENT PROGRAM	7,680,000	463,035,000	300,000,000	770,715,000
HEALTH FACILITIES OPERATION PROGRAM	27,198,265,000	5,249,124,000	48,696,000	32,496,085,000
HEALTH REGULATORY PROGRAM	701,721,000	114,863,000		816,584,000
SOCIAL HEALTH PROTECTION PROGRAM		9,381,810,000		9,381,810,000
TOTAL NEW APPROPRIATIONS	P42,835,960,000	P37,996,847,000	P16,820,826,000	P 97,653,633,000 =====

Special Provision(s)

1. Value-Added Tax Collected from Horse Races. In addition to the amounts appropriated herein, Twenty Nine Million Four Hundred Twenty Thousand Pesos (P29,420,000) shall be used for the following purposes sourced from Value-Added Tax collected on conduct of horse races by the Manila Jockey Club, Inc. (MJCI) and Philippine Racing Club, Inc. (PRCI) in accordance with Section 6 of R.A. No. 6631 and Section 8 of R.A. No. 6632, respectively, and implemented by DOF-DBM J.C. No. 2008-1 dated June 16, 2008:

- a) Twenty-four percent (24%) of the collections from MJCI and PRCI to augment the operating requirements of the Philippine Anti-Tuberculosis Society;
- b) Eight percent (8%) of the collections from MJCI and PRCI to augment the operating requirements of the White Cross, Inc.; and
- c) Twenty-eight percent (28%) of the collections from PRCI to augment the operating requirements of the PCSO.

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

2. Hospital and Other Health Facilities Income. In addition to the amounts appropriated herein, all income generated from the operation of specialized hospitals, medical centers, institute for disease prevention and control, including drug abuse treatment and rehabilitation centers and facilities, blood service facilities (blood stations, blood collection units, blood banks), national reference

laboratories and other hospitals under the DOH shall be deposited in an authorized government depository bank and used to augment the hospitals' and other health facilities' MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty-five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services and the remaining balance shall be used for MOOE, including the hiring of health workers on Job-Order basis; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospitals and other health care facilities for the improvement of their facilities, and for the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

In no case shall said amount be used for the payment of salaries, allowances and other benefits.

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

The DOH shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year. The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the DOH website.

3. Fees and Charges of the Bureau of Quarantine and International Health Surveillance. In addition to the amounts appropriated herein, Sixty Seven Million Four Hundred Forty Eight Thousand Pesos (P67,448,000) shall be used for the operational requirements of the Bureau of Quarantine and International Health Surveillance (BQINS) sourced from at least fifty percent (50%) of the fees and charges collected in accordance with Section 9 of R.A. No. 9271.

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

4. Fees, Fines, Royalties and Other Charges of the Food and Drug Administration. In addition to the amounts appropriated herein, Seven Hundred Thirty One Million One Hundred Eight Thousand Pesos (P731,108,000) for Maintenance and Other Operating Expenses (MOOE) and Ninety Three Million Two Hundred Twenty Thousand Pesos (P93,220,000) for Capital Outlay (CO) shall be used in support of its Five-Year Development Plan and in dealing with public health threats and adverse events involving unsafe, unregistered, and counterfeit health products sourced from fees, fines, royalties and other charges collected by the Food and Drug Administration (FDA) in accordance with R.A. No. 9502.

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

5. Quick Response Fund. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for the rehabilitation and repair of health facilities, replacement of medical equipment, as well as provision for emergency medical assistance, including pre-positioning of medical aids, personal hygiene kits, and other goods and allied support items and equipment to immediately address impending impacts of extreme weather events or other natural hazards, in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and information initiatives or any other purpose not authorized in this Act.

6. Health Facilities Enhancement Program. Pursuant to DOH Administrative Order No. 2007-0026, the DOH shall ensure that the Health Facilities Enhancement Program shall be utilized for mother-baby friendly health facilities in compliance with the relevant provisions of R.A. No. 11148 or the "Kalusugan at Nutrisyon ng Mag-Manay Act".

In the implementation of infrastructure projects costing more than One Million Pesos (P1,000,000), the DOH is authorized to deduct not more than one percent (1%) of the project cost to be used for administrative overhead expenses. The DOH shall submit a utilization report of the expenditures under this provision to the DBM and Congress at the end of the year.

7. Assistance to Indigent Patients. The amount appropriated herein under the Assistance to Indigent Patients shall be used for hospitalization and assistance to indigent and poor patients. In no case shall more than one percent (1%) of said amount be used for administrative expenses, such as, but not limited to, the salaries of personnel of the DOH-Public Assistance Unit, of the DOH-Retained Hospitals, DOH Regional Hospitals or Local Government Unit (LGU) Hospitals that will implement the program.

The DOH Regional Offices through their respective Regional Directors may enter into a Memorandum of Agreement with private hospitals for health and medical services to indigents, which the government hospitals are unable to provide.

Release of subsequent medical assistance by the DOH to LGU hospitals shall be made only when at least fifty percent (50%) of the amount previously transferred has been liquidated in accordance with accounting and auditing rules and regulations.

The DOH shall post on its website the name of recipient government hospitals. The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said information are posted on the DOH website.

(CONDITIONAL IMPLEMENTATION - President's Veto Message, April 15, 2019, Volume I-B, page 962, R.A. No. 11260)

8. DOH Medical Scholarship Program. The amount appropriated herein for the DOH Medical Scholarship Program shall be used for scholarships to aspiring medical and allied health professionals who will be deployed to far-flung, disadvantaged and underserved areas after passing the board examination. Applicants to the DOH Medical Scholarship Program must pass the required entrance examinations of any DOH-partner medical school and complied with the criteria set forth by the DOH, with priority given to poor and deserving students or those coming from families in Geographically Isolated and Disadvantaged Areas (GIDAs) or Indigenous Peoples (IP) communities or belonging to the low-income bracket as determined by the PSA.

The DOH shall develop a database that will effectively provide periodic monitoring of the Program's scholars.

9. **Purchase and Allocation of Drugs, Medicines and Vaccines.** The amount of Fifteen Billion Three Hundred Seventy One Million Three Hundred Thirty Thousand Pesos (P15,371,330,000) appropriated herein shall be used for the procurement of drugs, medicines and vaccines, including medical and dental supplies for distribution to government health care facilities. Of said amount, eighty percent (80%) shall be allocated to provinces where the incidence of diseases are high.

The amount of drugs, medicines and vaccines purchased by PhilHealth card holders in DOH hospitals shall be reimbursed by PhilHealth to the DOH. The amount reimbursed shall then be used exclusively by the DOH for the construction of additional health care facilities, including the purchase and upgrade of hospital equipment. In no case shall said amount be used for the payment of salaries and other allowances.

10. **Advance Payment for Drugs and Vaccines Not Locally Available.** The DOH is authorized to deposit or pay in advance the amount necessary for the procurement of drugs and vaccines, not locally available, from the World Health Organization, the United Nations International Children's Emergency Fund and other specialized agencies of the United Nations, international organizations or international financing institutions.

11. **Green Hospitals.** The DOH, in coordination with the Climate Change Commission and the Department of the Interior and Local Government, shall promote the greening of hospitals and health facilities, through improving energy and water efficiency and conservation, sustainable cooling systems, and sustainable healthcare waste management in hospitals.

12. **Deployment of Human Resources for Health.** In the deployment of doctors, midwives, nurses and other health-related workers, the DOH shall give priority to the following: (i) localities where there are barangays without health workers; (ii) GIDAs; (iii) IP communities; and (iv) where the absolute number of poor and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

13. **Allocation for Autonomous Region in Muslim Mindanao from Nationally Funded Projects.** The DOH shall ensure that the allocation for ARMM shall be released directly to ARMM-DOH, through the Office of the Regional Governor, based on the submission by the DOH of the allocation for ARMM per province, copy furnished said provinces.

The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the DOH website.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 254,284,000	P 303,006,000	P 23,500,000	P 580,790,000
National Capital Region (NCR)	254,284,000	303,006,000	23,500,000	580,790,000
Central Office	254,284,000	303,006,000	23,500,000	580,790,000

GENERAL APPROPRIATIONS ACT, FY 2019

Administration of Personnel Benefits	7,716,620,000			7,716,620,000
National Capital Region (NCR)	7,716,620,000			7,716,620,000
Central Office	7,716,620,000			7,716,620,000
Sub-total, General Administration and Support	7,970,904,000	303,006,000	23,500,000	8,297,410,000
Support to Operations				
Health Information Technology	7,779,000	287,254,000	579,311,000	874,344,000
National Capital Region (NCR)	7,779,000	287,254,000	579,311,000	874,344,000
Central Office	7,779,000	287,254,000	579,311,000	874,344,000
Operations of Regional Offices	982,485,000	183,501,000		1,165,986,000
National Capital Region (NCR)	41,961,000	22,139,000		64,100,000
Metro Manila Centers for Health Development	41,961,000	22,139,000		64,100,000
Region I - Ilocos	48,448,000	7,754,000		56,202,000
Ilocos Centers for Health Development	48,448,000	7,754,000		56,202,000
Cordillera Administrative Region (CAR)	62,088,000	5,442,000		67,530,000
Cordillera Centers for Health Development	62,088,000	5,442,000		67,530,000
Region II - Cagayan Valley	66,795,000	8,217,000		75,012,000
Cagayan Valley Centers for Health Development	66,795,000	8,217,000		75,012,000
Region III - Central Luzon	83,122,000	22,433,000		105,555,000
Central Luzon Centers for Health Development	83,122,000	22,433,000		105,555,000
Region IVA - CALABARZON	93,008,000	11,482,000		104,490,000
CALABARZON Centers for Health Development	93,008,000	11,482,000		104,490,000
Region IVB - MIMAROPA	53,127,000	10,552,000		63,679,000
MIMAROPA Centers for Health Development	53,127,000	10,552,000		63,679,000
Region V - Bicol	68,711,000	9,762,000		78,473,000
Bicol Centers for Health Development	68,711,000	9,762,000		78,473,000
Region VI - Western Visayas	73,922,000	14,218,000		88,140,000
Western Visayas Centers for Health Development	73,922,000	14,218,000		88,140,000
Region VII - Central Visayas	24,329,000	13,033,000		37,362,000
Central Visayas Centers for Health Development	24,329,000	13,033,000		37,362,000
Region VIII - Eastern Visayas	83,356,000	10,265,000		93,621,000
Eastern Visayas Centers for Health Development	83,356,000	10,265,000		93,621,000

Region IX - Zamboanga Peninsula	53,827,000	13,092,000	66,919,000
Zamboanga Peninsula Centers for Health Development	53,827,000	13,092,000	66,919,000
Region X - Northern Mindanao	62,436,000	6,114,000	68,550,000
Northern Mindanao Centers for Health Development	62,436,000	6,114,000	68,550,000
Region XI - Davao	63,827,000	14,574,000	78,401,000
Davao Region Centers for Health Development	63,827,000	14,574,000	78,401,000
Region XII - SUCCSKSARGEN	44,850,000	8,929,000	53,779,000
SUCCSKSARGEN Centers for Health Development	44,850,000	8,929,000	53,779,000
Region XIII - CARAGA	58,678,000	5,495,000	64,173,000
CARAGA Centers for Health Development	58,678,000	5,495,000	64,173,000
Sub-total, Support to Operations	990,264,000	470,755,000	579,311,000
Operations			
Access to promotive and preventive health care services improved	5,974,806,000	22,477,289,000	16,169,319,000
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	100,331,000	124,739,000	225,070,000
International Health Policy Development and Cooperation	24,199,000	21,775,000	45,974,000
National Capital Region (NCR)	24,199,000	21,775,000	45,974,000
Central Office	24,199,000	21,775,000	45,974,000
Health Sector Policy and Plan Development	24,560,000	24,938,000	49,498,000
National Capital Region (NCR)	24,560,000	24,938,000	49,498,000
Central Office	24,560,000	24,938,000	49,498,000
Health Sector Research Development	51,572,000	78,026,000	129,598,000
National Capital Region (NCR)	51,572,000	60,735,000	112,307,000
Central Office	51,572,000	59,446,000	111,018,000
Metro Manila Centers for Health Development		1,289,000	1,289,000
Region I - Ilocos		1,390,000	1,390,000
Ilocos Centers for Health Development		1,390,000	1,390,000
Cordillera Administrative Region (CAR)		1,060,000	1,060,000
Cordillera Centers for Health Development		1,060,000	1,060,000

Region II - Cagayan Valley	1,112,000	1,112,000		
Cagayan Valley Centers for Health Development	1,112,000	1,112,000		
Region III - Central Luzon	1,569,000	1,569,000		
Central Luzon Centers for Health Development	1,569,000	1,569,000		
Region IVA - CALABARZON	1,537,000	1,537,000		
CALABARZON Centers for Health Development	1,537,000	1,537,000		
Region IVB - MIMAROPA	971,000	971,000		
MIMAROPA Centers for Health Development	971,000	971,000		
Region V - Bicol	1,230,000	1,230,000		
Bicol Centers for Health Development	1,230,000	1,230,000		
Region VI - Western Visayas	665,000	665,000		
Western Visayas Centers for Health Development	665,000	665,000		
Region VII - Central Visayas	1,361,000	1,361,000		
Central Visayas Centers for Health Development	1,361,000	1,361,000		
Region VIII - Eastern Visayas	1,448,000	1,448,000		
Eastern Visayas Centers for Health Development	1,448,000	1,448,000		
Region IX - Zamboanga Peninsula	874,000	874,000		
Zamboanga Peninsula Centers for Health Development	874,000	874,000		
Region X - Northern Mindanao	1,151,000	1,151,000		
Northern Mindanao Centers for Health Development	1,151,000	1,151,000		
Region XI - Davao	1,002,000	1,002,000		
Davao Region Centers for Health Development	1,002,000	1,002,000		
Region XII - SUCCSKSARGEN	855,000	855,000		
SUCCSKSARGEN Centers for Health Development	855,000	855,000		
Region XIII - CARAGA	1,066,000	1,066,000		
CARAGA Centers for Health Development	1,066,000	1,066,000		
HEALTH SYSTEMS STRENGTHENING PROGRAM	5,241,596,000	4,788,173,000	15,869,319,000	25,899,088,000
SERVICE DELIVERY SUB-PROGRAM	44,479,000	963,924,000	15,869,319,000	16,877,722,000
Health Facility Policy and Plan Development	33,965,000	157,089,000		191,054,000

National Capital Region (NCR)	33,965,000	157,089,000	191,054,000
Central Office	33,965,000	157,089,000	191,054,000
Health Facilities Enhancement Program		50,000,000	15,869,319,000
National Capital Region (NCR)		50,000,000	15,869,319,000
Central Office		50,000,000	15,869,319,000
Local Health Systems Development and Assistance	10,514,000	256,063,000	266,577,000
National Capital Region (NCR)	10,514,000	58,878,000	69,392,000
Central Office	10,514,000	30,992,000	41,506,000
Metro Manila Centers for Health Development		27,886,000	27,886,000
Region I - Ilocos		10,581,000	10,581,000
Ilocos Centers for Health Development		10,581,000	10,581,000
Cordillera Administrative Region (CAR)		14,165,000	14,165,000
Cordillera Centers for Health Development		14,165,000	14,165,000
Region II - Cagayan Valley		12,111,000	12,111,000
Cagayan Valley Centers for Health Development		12,111,000	12,111,000
Region III - Central Luzon		16,434,000	16,434,000
Central Luzon Centers for Health Development		16,434,000	16,434,000
Region IVA - CALABARZON		11,947,000	11,947,000
CALABARZON Centers for Health Development		11,947,000	11,947,000
Region IVB - MIMAROPA		12,350,000	12,350,000
MIMAROPA Centers for Health Development		12,350,000	12,350,000
Region V - Bicol		14,064,000	14,064,000
Bicol Centers for Health Development		14,064,000	14,064,000
Region VI - Western Visayas		15,223,000	15,223,000
Western Visayas Centers for Health Development		15,223,000	15,223,000
Region VII - Central Visayas		13,388,000	13,388,000
Central Visayas Centers for Health Development		13,388,000	13,388,000
Region VIII - Eastern Visayas		15,302,000	15,302,000
Eastern Visayas Centers for Health Development		15,302,000	15,302,000

Region IX - Zamboanga Peninsula		10,667,000	10,667,000
Zamboanga Peninsula Centers for Health Development		10,667,000	10,667,000
Region X - Northern Mindanao		13,555,000	13,555,000
Northern Mindanao Centers for Health Development		13,555,000	13,555,000
Region XI - Davao		12,409,000	12,409,000
Davao Region Centers for Health Development		12,409,000	12,409,000
Region XII - SOCCSKSARGEN		12,319,000	12,319,000
SOCCSKSARGEN Centers for Health Development		12,319,000	12,319,000
Region XIII - CARAGA		12,670,000	12,670,000
CARAGA Centers for Health Development		12,670,000	12,670,000
Pharmaceutical Management		500,772,000	500,772,000
National Capital Region (NCR)		500,772,000	500,772,000
Central Office		500,772,000	500,772,000
HEALTH HUMAN RESOURCE SUB-PROGRAM	5,169,283,000	3,559,883,000	8,729,166,000
Human Resources for Health (HRH) Deployment	5,138,237,000	3,432,068,000	8,570,305,000
National Capital Region (NCR)	5,138,237,000	3,432,068,000	8,570,305,000
Central Office	5,138,237,000	3,432,068,000	8,570,305,000
Human Resources for Health (HRH) and Institutional Capacity Management	31,046,000	127,815,000	158,861,000
National Capital Region (NCR)	31,046,000	81,388,000	112,434,000
Central Office	31,046,000	77,191,000	108,237,000
Metro Manila Centers for Health Development		4,197,000	4,197,000
Region I - Ilocos		3,074,000	3,074,000
Ilocos Centers for Health Development		3,074,000	3,074,000
Cordillera Administrative Region (CAR)		2,101,000	2,101,000
Cordillera Centers for Health Development		2,101,000	2,101,000
Region II - Cagayan Valley		2,182,000	2,182,000
Cagayan Valley Centers for Health Development		2,182,000	2,182,000
Region III - Central Luzon		3,608,000	3,608,000
Central Luzon Centers for Health Development		3,608,000	3,608,000

Region IVA - CALABARZON	3,197,000	3,197,000
CALABARZON Centers for Health Development	3,197,000	3,197,000
Region IVB - MIMAROPA	3,168,000	3,168,000
MIMAROPA Centers for Health Development	3,168,000	3,168,000
Region V - Bicol	3,425,000	3,425,000
Bicol Centers for Health Development	3,425,000	3,425,000
Region VI - Western Visayas	4,385,000	4,385,000
Western Visayas Centers for Health Development	4,385,000	4,385,000
Region VII - Central Visayas	3,167,000	3,167,000
Central Visayas Centers for Health Development	3,167,000	3,167,000
Region VIII - Eastern Visayas	3,039,000	3,039,000
Eastern Visayas Centers for Health Development	3,039,000	3,039,000
Region IX - Zamboanga Peninsula	3,156,000	3,156,000
Zamboanga Peninsula Centers for Health Development	3,156,000	3,156,000
Region X - Northern Mindanao	3,375,000	3,375,000
Northern Mindanao Centers for Health Development	3,375,000	3,375,000
Region XI - Davao	2,975,000	2,975,000
Davao Region Centers for Health Development	2,975,000	2,975,000
Region XII - SOCCSKSARGEN	3,062,000	3,062,000
SOCCSKSARGEN Centers for Health Development	3,062,000	3,062,000
Region XIII - CARAGA	2,513,000	2,513,000
CARAGA Centers for Health Development	2,513,000	2,513,000
HEALTH PROMOTION SUB-PROGRAM	27,834,000	264,366,000
Health Promotion	27,834,000	264,366,000
National Capital Region (NCR)	27,834,000	158,523,000
Central Office	27,834,000	148,954,000
Metro Manila Centers for Health Development	9,569,000	9,569,000
Region I - Ilocos	7,011,000	7,011,000
Ilocos Centers for Health Development	7,011,000	7,011,000

Cordillera Administrative Region (CAR)	4,790,000	4,790,000
Cordillera Centers for Health Development	4,790,000	4,790,000
Region II - Cagayan Valley	4,975,000	4,975,000
Cagayan Valley Centers for Health Development	4,975,000	4,975,000
Region III - Central Luzon	8,225,000	8,225,000
Central Luzon Centers for Health Development	8,225,000	8,225,000
Region IVA - CALABARZON	7,288,000	7,288,000
CALABARZON Centers for Health Development	7,288,000	7,288,000
Region IVB - MIMAROPA	7,223,000	7,223,000
MIMAROPA Centers for Health Development	7,223,000	7,223,000
Region V - Bicol	7,808,000	7,808,000
Bicol Centers for Health Development	7,808,000	7,808,000
Region VI - Western Visayas	9,996,000	9,996,000
Western Visayas Centers for Health Development	9,996,000	9,996,000
Region VII - Central Visayas	7,221,000	7,221,000
Central Visayas Centers for Health Development	7,221,000	7,221,000
Region VIII - Eastern Visayas	6,927,000	6,927,000
Eastern Visayas Centers for Health Development	6,927,000	6,927,000
Region IX - Zamboanga Peninsula	7,194,000	7,194,000
Zamboanga Peninsula Centers for Health Development	7,194,000	7,194,000
Region X - Northern Mindanao	7,694,000	7,694,000
Northern Mindanao Centers for Health Development	7,694,000	7,694,000
Region XI - Davao	6,783,000	6,783,000
Davao Region Centers for Health Development	6,783,000	6,783,000
Region XII - SOCCSKSARGEN	6,978,000	6,978,000
SOCCSKSARGEN Centers for Health Development	6,978,000	6,978,000
Region XIII - CARAGA	5,730,000	5,730,000
CARAGA Centers for Health Development	5,730,000	5,730,000

PUBLIC HEALTH PROGRAM	609,521,000	16,854,023,000	17,463,544,000
PUBLIC HEALTH MANAGEMENT SUB-PROGRAM	609,521,000	3,436,615,000	4,046,136,000
Public Health Management	604,897,000	3,432,902,000	4,037,799,000
National Capital Region (NCR)	52,152,000	1,289,483,000	1,341,635,000
Central Office	39,000	1,116,881,000	1,116,920,000
Metro Manila Centers for Health Development	52,113,000	172,602,000	224,715,000
Region I - Ilocos	55,921,000	133,246,000	189,167,000
Ilocos Centers for Health Development	55,921,000	133,246,000	189,167,000
Cordillera Administrative Region (CAR)	26,232,000	85,080,000	111,312,000
Cordillera Centers for Health Development	26,232,000	85,080,000	111,312,000
Region II - Cagayan Valley	28,492,000	94,396,000	122,888,000
Cagayan Valley Centers for Health Development	28,492,000	94,396,000	122,888,000
Region III - Central Luzon	36,023,000	178,365,000	214,388,000
Central Luzon Centers for Health Development	36,023,000	178,365,000	214,388,000
Region IVA - CALABARZON	35,736,000	177,854,000	213,590,000
CALABARZON Centers for Health Development	35,736,000	177,854,000	213,590,000
Region IVB - MIMAROPA	33,951,000	141,282,000	175,233,000
MIMAROPA Centers for Health Development	33,951,000	141,282,000	175,233,000
Region V - Bicol	29,894,000	150,888,000	180,782,000
Bicol Centers for Health Development	29,894,000	150,888,000	180,782,000
Region VI - Western Visayas	35,267,000	186,530,000	221,797,000
Western Visayas Centers for Health Development	35,267,000	186,530,000	221,797,000
Region VII - Central Visayas	86,353,000	149,487,000	235,840,000
Central Visayas Centers for Health Development	86,353,000	149,487,000	235,840,000
Region VIII - Eastern Visayas	30,296,000	143,230,000	173,526,000
Eastern Visayas Centers for Health Development	30,296,000	143,230,000	173,526,000
Region IX - Zamboanga Peninsula	29,861,000	136,495,000	166,356,000
Zamboanga Peninsula Centers for Health Development	29,861,000	136,495,000	166,356,000
Region X - Northern Mindanao	29,137,000	153,545,000	182,682,000
Northern Mindanao Centers for Health Development	29,137,000	153,545,000	182,682,000

Region XI - Davao	35,457,000	145,760,000	181,217,000
Davao Region Centers for Health Development	35,457,000	145,760,000	181,217,000
Region XII - SOCCSKSARGEN	35,329,000	140,512,000	175,841,000
SOCCSKSARGEN Centers for Health Development	35,329,000	140,512,000	175,841,000
Region XIII - CARAGA	24,796,000	126,749,000	151,545,000
CARAGA Centers for Health Development	24,796,000	126,749,000	151,545,000
Operation of PHAC Secretariat	4,624,000	3,713,000	8,337,000
National Capital Region (NCR)	4,624,000	3,713,000	8,337,000
Central Office	4,624,000	3,713,000	8,337,000
ENVIRONMENTAL AND OCCUPATIONAL HEALTH SUB-PROGRAM		31,026,000	31,026,000
Environmental and Occupational Health		31,026,000	31,026,000
National Capital Region (NCR)		31,026,000	31,026,000
Central Office		31,026,000	31,026,000
NATIONAL IMMUNIZATION SUB-PROGRAM		7,548,889,000	7,548,889,000
National Immunization		7,548,889,000	7,548,889,000
National Capital Region (NCR)		7,548,889,000	7,548,889,000
Central Office		7,548,889,000	7,548,889,000
FAMILY HEALTH SUB-PROGRAM		2,472,022,000	2,472,022,000
Family Health, Nutrition and Responsible Parenting		2,472,022,000	2,472,022,000
National Capital Region (NCR)		2,472,022,000	2,472,022,000
Central Office		2,472,022,000	2,472,022,000
ELIMINATION OF INFECTIOUS DISEASES SUB-PROGRAM		1,127,725,000	1,127,725,000
Elimination of Diseases such as Malaria, Schistosomiasis, Leprosy and Filariasis		219,365,000	219,365,000
National Capital Region (NCR)		219,365,000	219,365,000
Central Office		219,365,000	219,365,000
Rabies Control		908,360,000	908,360,000
National Capital Region (NCR)		908,360,000	908,360,000
Central Office		908,360,000	908,360,000

PREVENTION AND CONTROL OF INFECTIOUS DISEASES SUB-PROGRAM	1,632,033,000	1,632,033,000
Prevention and Control of Other Infectious Diseases	738,347,000	738,347,000
National Capital Region (NCR)	738,347,000	738,347,000
Central Office	738,347,000	738,347,000
TB Control	880,129,000	880,129,000
National Capital Region (NCR)	880,129,000	880,129,000
Central Office	880,129,000	880,129,000
Assistance to Philippine Tuberculosis Society (PTS)	13,557,000	13,557,000
National Capital Region (NCR)	13,557,000	13,557,000
Central Office	13,557,000	13,557,000
NON-COMMUNICABLE DISEASES SUB-PROGRAM	605,713,000	605,713,000
Prevention and Control of Non-Communicable Diseases	605,713,000	605,713,000
National Capital Region (NCR)	605,713,000	605,713,000
Central Office	605,713,000	605,713,000
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	15,678,000	247,319,000
Epidemiology and Surveillance	15,678,000	247,319,000
National Capital Region (NCR)	15,678,000	115,816,000
Central Office	15,678,000	83,010,000
Metro Manila Centers for Health Development	32,806,000	32,806,000
Region I - Ilocos	6,896,000	6,896,000
Ilocos Centers for Health Development	6,896,000	6,896,000
Cordillera Administrative Region (CAR)	6,696,000	6,696,000
Cordillera Centers for Health Development	6,696,000	6,696,000
Region II - Cagayan Valley	4,864,000	4,864,000
Cagayan Valley Centers for Health Development	4,864,000	4,864,000
Region III - Central Luzon	20,608,000	20,608,000
Central Luzon Centers for Health Development	20,608,000	20,608,000

Region IVA - CALABARZON	27,425,000			27,425,000
CALABARZON Centers for Health Development	27,425,000			27,425,000
Region IVB - MIMAROPA	4,864,000			4,864,000
MIMAROPA Centers for Health Development	4,864,000			4,864,000
Region V - Bicol	6,696,000			6,696,000
Bicol Centers for Health Development	6,696,000			6,696,000
Region VI - Western Visayas	7,496,000			7,496,000
Western Visayas Centers for Health Development	7,496,000			7,496,000
Region VII - Central Visayas	11,478,000			11,478,000
Central Visayas Centers for Health Development	11,478,000			11,478,000
Region VIII - Eastern Visayas	4,664,000			4,664,000
Eastern Visayas Centers for Health Development	4,664,000			4,664,000
Region IX - Zamboanga Peninsula	6,696,000			6,696,000
Zamboanga Peninsula Centers for Health Development	6,696,000			6,696,000
Region X - Northern Mindanao	6,696,000			6,696,000
Northern Mindanao Centers for Health Development	6,696,000			6,696,000
Region XI - Davao	6,696,000			6,696,000
Davao Region Centers for Health Development	6,696,000			6,696,000
Region XII - SOCCSKSARGEN	4,864,000			4,864,000
SOCCSKSARGEN Centers for Health Development	4,864,000			4,864,000
Region XIII - CARAGA	4,864,000			4,864,000
CARAGA Centers for Health Development	4,864,000			4,864,000
HEALTH EMERGENCY MANAGEMENT PROGRAM	7,680,000	463,035,000	300,000,000	770,715,000
Health Emergency Preparedness and Response	7,680,000	263,035,000		270,715,000
National Capital Region (NCR)	7,680,000	170,326,000		178,006,000
Central Office	7,680,000	161,946,000		169,626,000
Metro Manila Centers for Health Development		8,380,000		8,380,000
Region I - Ilocos	6,141,000			6,141,000
Ilocos Centers for Health Development	6,141,000			6,141,000

Cordillera Administrative Region (CAR)	4,195,000	4,195,000
Cordillera Centers for Health Development	4,195,000	4,195,000
Region II - Cagayan Valley	4,358,000	4,358,000
Cagayan Valley Centers for Health Development	4,358,000	4,358,000
Region III - Central Luzon	7,204,000	7,204,000
Central Luzon Centers for Health Development	7,204,000	7,204,000
Region IVA - CALABARZON	6,384,000	6,384,000
CALABARZON Centers for Health Development	6,384,000	6,384,000
Region IVB - MIMAROPA	6,326,000	6,326,000
MIMAROPA Centers for Health Development	6,326,000	6,326,000
Region V - Bicol	6,839,000	6,839,000
Bicol Centers for Health Development	6,839,000	6,839,000
Region VI - Western Visayas	8,756,000	8,756,000
Western Visayas Centers for Health Development	8,756,000	8,756,000
Region VII - Central Visayas	6,325,000	6,325,000
Central Visayas Centers for Health Development	6,325,000	6,325,000
Region VIII - Eastern Visayas	6,067,000	6,067,000
Eastern Visayas Centers for Health Development	6,067,000	6,067,000
Region IX - Zamboanga Peninsula	6,301,000	6,301,000
Zamboanga Peninsula Centers for Health Development	6,301,000	6,301,000
Region X - Northern Mindanao	6,739,000	6,739,000
Northern Mindanao Centers for Health Development	6,739,000	6,739,000
Region XI - Davao	5,941,000	5,941,000
Davao Region Centers for Health Development	5,941,000	5,941,000
Region XII - SOCCSKSARGEN	6,114,000	6,114,000
SOCCSKSARGEN Centers for Health Development	6,114,000	6,114,000
Region XIII - CARAGA	5,019,000	5,019,000
CARAGA Centers for Health Development	5,019,000	5,019,000

Quick Response Fund		200,000,000	300,000,000	500,000,000
National Capital Region (NCR)		200,000,000	300,000,000	500,000,000
Central Office		200,000,000	300,000,000	500,000,000
Access to curative and rehabilitative health care services improved	27,198,265,000	5,249,124,000	48,696,000	32,496,085,000
HEALTH FACILITIES OPERATION PROGRAM	27,198,265,000	5,249,124,000	48,696,000	32,496,085,000
CURATIVE HEALTH CARE SUB-PROGRAM	26,625,189,000	4,595,582,000	40,000,000	31,260,771,000
Operations of Blood Centers and National Voluntary Blood Services Program	6,923,000	522,993,000		529,916,000
National Capital Region (NCR)	6,923,000	488,246,000		495,169,000
Central Office	6,923,000	488,246,000		495,169,000
Region I - Ilocos		3,127,000		3,127,000
Ilocos Centers for Health Development		3,127,000		3,127,000
Region II - Cagayan Valley		3,127,000		3,127,000
Cagayan Valley Centers for Health Development		3,127,000		3,127,000
Region III - Central Luzon		3,127,000		3,127,000
Central Luzon Centers for Health Development		3,127,000		3,127,000
Region V - Bicol		5,000,000		5,000,000
Bicol Centers for Health Development		5,000,000		5,000,000
Region VII - Central Visayas		6,583,000		6,583,000
Central Visayas Centers for Health Development		6,583,000		6,583,000
Region VIII - Eastern Visayas		1,800,000		1,800,000
Eastern Visayas Centers for Health Development		1,800,000		1,800,000
Region IX - Zamboanga Peninsula		1,800,000		1,800,000
Zamboanga Peninsula Centers for Health Development		1,800,000		1,800,000
Region X - Northern Mindanao		1,800,000		1,800,000
Northern Mindanao Centers for Health Development		1,800,000		1,800,000
Region XI - Davao		6,583,000		6,583,000
Davao Region Centers for Health Development		6,583,000		6,583,000
Region XII - SOCCSKSARGEN		1,800,000		1,800,000
SOCCSKSARGEN Centers for Health Development		1,800,000		1,800,000

Operations of DOH Hospitals in Metro Manila (MM)	7,308,767,000	1,253,761,000	20,000,000	8,582,528,000
National Capital Region (NCR)	7,308,767,000	1,253,761,000	20,000,000	8,582,528,000
'Amang' Rodriguez Medical Center	440,910,000	39,949,000	20,000,000	500,859,000
East Avenue Medical Center	955,975,000	163,671,000		1,119,646,000
Jose Fabella Memorial Hospital	695,191,000	80,027,000		775,218,000
Jose R. Reyes Memorial Medical Center	823,083,000	108,728,000		931,811,000
National Center for Mental Health	779,515,000	225,442,000		1,004,957,000
National Children's Hospital	376,407,000	61,360,000		437,767,000
Philippine Orthopedic Center	623,173,000	114,502,000		737,675,000
Quirino Memorial Medical Center	693,647,000	71,548,000		765,195,000
Research Institute for Tropical Medicines	385,948,000	99,474,000		485,422,000
Rizal Medical Center	665,014,000	70,926,000		735,940,000
San Lazaro Hospital	533,859,000	169,858,000		703,717,000
Tondo Medical Center	336,045,000	48,276,000		384,321,000
Operations of DOH Regional Hospitals and Other Health Facilities	19,309,499,000	2,511,611,000	20,000,000	21,841,110,000
National Capital Region (NCR)	1,125,801,000	211,022,000	20,000,000	1,356,823,000
Dr. Jose H. Rodriguez Memorial Hospital	463,312,000	62,758,000		526,070,000
Las Piñas General Hospital and Satellite Trauma Center	274,281,000	75,897,000		350,178,000
San Lorenzo Ruiz Women's Hospital	52,316,000	48,199,000	20,000,000	120,515,000
Valenzuela Medical Center	335,892,000	24,168,000		360,060,000
Region I - Ilocos	1,709,990,000	118,587,000		1,828,577,000
Ilocos Training and Regional Medical Center	546,255,000	31,215,000		577,470,000
Mariano Marcos Memorial Hospital and Medical Center	350,013,000	36,640,000		386,653,000
Region I Medical Center	813,722,000	50,732,000		864,454,000
Cordillera Administrative Region (CAR)	1,205,752,000	145,729,000		1,351,481,000
Baguio General Hospital and Medical Center	857,769,000	109,193,000		966,962,000
Conner District Hospital	54,287,000	5,570,000		59,857,000
Far North Luzon General Hospital and Training Center	136,845,000	11,474,000		148,319,000

Luis Hora Memorial Regional Hospital	156,851,000	19,492,000	176,343,000
Region II - Cagayan Valley	1,331,135,000	121,790,000	1,452,925,000
Datanes General Hospital	76,888,000	10,722,000	87,610,000
Cagayan Valley Medical Center	662,074,000	70,938,000	733,012,000
Southern Isabela General Hospital	245,740,000	7,681,000	253,421,000
Veterans Regional Hospital	346,433,000	32,449,000	378,882,000
Region III - Central Luzon	2,018,535,000	190,577,000	2,209,112,000
Bataan General Hospital	429,343,000	19,851,000	449,194,000
Dr. Paulino J. Garcia Memorial Research and Medical Center	696,258,000	75,431,000	771,689,000
Jose B. Lingad Memorial General Hospital	667,696,000	47,640,000	715,336,000
Mariveles Mental Hospital	153,239,000	43,670,000	196,909,000
Talavera Extension Hospital	71,999,000	3,985,000	75,984,000
Region IVA - CALABARZON	775,489,000	53,572,000	829,061,000
Batangas Medical Center	775,489,000	53,572,000	829,061,000
Region IVB - MIMAROPA	310,766,000	40,538,000	351,304,000
Culion Sanitarium and General Hospital	124,071,000	17,980,000	142,051,000
Hospital ng Palawan	186,695,000	22,558,000	209,253,000
Region V - Bicol	1,085,333,000	269,562,000	1,354,895,000
Bicol Medical Center	647,010,000	94,281,000	741,291,000
Bicol Regional Training & Teaching Hospital	365,782,000	51,068,000	416,850,000
Bicol Region General Hospital and Geriatric Medical Center (formerly Bicol Sanitarium)	72,541,000	124,213,000	196,754,000
Region VI - Western Visayas	1,422,736,000	166,143,000	1,588,879,000
Corazon Locsin-Montelibano Memorial Regional Hospital	674,171,000	53,723,000	727,894,000
Don Jose S. Monfort Medical Center Extension Hospital	52,747,000	13,189,000	65,936,000
Western Visayas Medical Center	612,723,000	83,880,000	696,603,000
Western Visayas Sanitarium	83,095,000	15,351,000	98,446,000
Region VII - Central Visayas	1,581,116,000	359,977,000	1,941,093,000
Don Emilio del Valle Memorial Hospital	60,593,000	9,514,000	70,107,000
Eversley Childs Sanitarium	61,797,000	19,029,000	80,826,000

Governor Celestino Gallares Memorial Hospital	331,377,000	126,181,000	457,558,000
St. Anthony Mother and Child Hospital	56,494,000	9,514,000	66,008,000
Talisay District Hospital	148,476,000	5,077,000	153,553,000
Vicente Sotto, Sr. Memorial Medical Center	922,379,000	190,662,000	1,113,041,000
Region VIII - Eastern Visayas	684,257,000	65,085,000	749,342,000
Eastern Visayas Regional Medical Center	623,409,000	57,275,000	680,684,000
Schistosomiasis Hospital	60,848,000	7,810,000	68,658,000
Region IX - Zamboanga Peninsula	1,261,351,000	164,291,000	1,425,642,000
Basilan General Hospital	41,635,000	14,377,000	56,012,000
Dr. Jose Rizal Memorial Hospital	138,727,000	32,349,000	171,076,000
Labuan Public Hospital	45,114,000	3,995,000	49,109,000
Margosatubig Regional Hospital	241,643,000	27,306,000	268,949,000
Mindanao Central Sanitarium	68,210,000	17,972,000	86,182,000
Sulu Sanitarium	47,700,000	7,188,000	54,888,000
Zamboanga City Medical Center	678,322,000	61,104,000	739,426,000
Region X - Northern Mindanao	1,419,134,000	153,990,000	1,573,124,000
Amai Pakpak Medical Center	358,341,000	27,375,000	385,716,000
Mayor Hilarion Ramiro, Sr. Regional Training and Teaching Hospital	213,701,000	30,798,000	244,499,000
Northern Mindanao Medical Center	847,092,000	95,817,000	942,909,000
Region XI - Davao	2,423,492,000	331,262,000	2,754,754,000
Davao Regional Medical Center	664,606,000	174,164,000	838,770,000
Southern Philippines Medical Center	1,758,886,000	157,098,000	1,915,984,000
Region XII - SOCCSKSARGEN	519,071,000	57,076,000	576,147,000
Cotabato Regional and Medical Center	466,669,000	47,563,000	514,232,000
Cotabato Sanitarium	52,402,000	9,513,000	61,915,000
Region XIII - CARAGA	435,541,000	62,410,000	497,951,000
Adela Serra Ty Memorial Medical Center	234,914,000	18,530,000	253,444,000
Caraga Regional Hospital	200,627,000	43,880,000	244,507,000
Operations of National Reference Laboratories		307,217,000	307,217,000

National Capital Region (NCR)	307,217,000	307,217,000	
Central Office	18,042,000	18,042,000	
East Avenue Medical Center	56,744,000	56,744,000	
Research Institute for Tropical Medicines	197,990,000	197,990,000	
San Lazaro Hospital	34,441,000	34,441,000	
REHABILITATIVE HEALTH CARE SUB-PROGRAM	573,076,000	653,542,000	8,696,000 1,235,314,000
Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	573,076,000	653,542,000	8,696,000 1,235,314,000
National Capital Region (NCR)	113,235,000	290,037,000	403,272,000
Central Office		180,508,000	180,508,000
Bicutan Rehabilitation Center	84,235,000	85,529,000	169,764,000
Las Piñas Drug Abuse Treatment and Rehabilitation Center	29,000,000	24,000,000	53,000,000
Region I - Ilocos	63,167,000	39,184,000	102,351,000
Dagupan Rehabilitation Center	63,167,000	27,184,000	90,351,000
San Fernando, La Union Treatment and Rehabilitation Center		12,000,000	12,000,000
Region II - Cagayan Valley	36,980,000	23,570,000	60,550,000
Isabela Rehabilitation Center	36,980,000	23,570,000	60,550,000
Region III - Central Luzon	48,978,000	16,822,000	65,800,000
Bataan Rehabilitation Center	48,978,000	16,822,000	65,800,000
Region IVA - CALABARZON	56,388,000	28,114,000	84,502,000
Tagaytay Rehabilitation Center	56,388,000	28,114,000	84,502,000
Region V - Bicol	59,672,000	45,802,000	105,474,000
Camarines Sur Rehabilitation Center	30,463,000	19,302,000	49,765,000
Malinao, Albay Rehabilitation Center	29,209,000	26,500,000	55,709,000
Region VI - Western Visayas	29,022,000	23,617,000	52,639,000
Pototan, Iloilo Rehabilitation Center	29,022,000	23,617,000	52,639,000
Region VII - Central Visayas	52,438,000	47,837,000	100,275,000
Argao, Cebu Rehabilitation Center	35,034,000	27,418,000	62,452,000
Cebu City Rehabilitation Center	17,404,000	20,419,000	37,823,000

Region VIII - Eastern Visayas	35,115,000	24,545,000	59,660,000
Dulag, Leyte Rehabilitation Center	35,115,000	24,545,000	59,660,000
Region IX - Zamboanga Peninsula		7,192,000	7,192,000
Zamboanga City Treatment and Rehabilitation Center		7,192,000	7,192,000
Region X - Northern Mindanao	38,076,000	51,548,000	8,696,000
Cagayan de Oro Rehabilitation Center	38,076,000	22,244,000	60,320,000
Malaybalay, Bukidnon Treatment and Rehabilitation Center		29,304,000	8,696,000
Region XI - Davao		12,000,000	12,000,000
Malagos, Davao Treatment and Rehabilitation Center		12,000,000	12,000,000
Region XII - SOCCSKSARGEN		12,000,000	12,000,000
Alabell, Sarangani Treatment and Rehabilitation Center		12,000,000	12,000,000
Region XIII - CARAGA	40,005,000	31,274,000	71,279,000
Caraga Rehabilitation Center	40,005,000	19,274,000	59,279,000
San Francisco, Agusan Del Sur Treatment and Rehabilitation Center		12,000,000	12,000,000
Access to safe and quality health commodities, devices and facilities ensured	701,721,000	114,863,000	816,584,000
HEALTH REGULATORY PROGRAM	701,721,000	114,863,000	816,584,000
HEALTH FACILITIES AND SERVICES REGULATION SUB-PROGRAM	230,095,000	114,863,000	344,958,000
Regulation of Health Facilities and Services	52,799,000	29,891,000	82,690,000
National Capital Region (NCR)	52,799,000	29,891,000	82,690,000
Central Office	52,799,000	29,891,000	82,690,000
Regulation of Regional Health Facilities and Services	177,296,000	84,972,000	262,268,000
National Capital Region (NCR)	10,953,000	5,159,000	16,112,000
Metro Manila Centers for Health Development	10,953,000	5,159,000	16,112,000
Region I - Ilocos	12,764,000	7,172,000	19,936,000
Ilocos Centers for Health Development	12,764,000	7,172,000	19,936,000
Cordillera Administrative Region (CAR)	10,149,000	3,718,000	13,867,000
Cordillera Centers for Health Development	10,149,000	3,718,000	13,867,000

Region II - Cagayan Valley	10,531,000	5,696,000	16,227,000
Cagayan Valley Centers for Health Development	10,531,000	5,696,000	16,227,000
Region III - Central Luzon	12,225,000	7,498,000	19,723,000
Central Luzon Centers for Health Development	12,225,000	7,498,000	19,723,000
Region IVA - CALABARZON	12,158,000	4,883,000	17,041,000
CALABARZON Centers for Health Development	12,158,000	4,883,000	17,041,000
Region IVB - MIMAROPA	12,390,000	4,326,000	16,716,000
MIMAROPA Centers for Health Development	12,390,000	4,326,000	16,716,000
Region V - Bicol	10,935,000	5,173,000	16,108,000
Bicol Centers for Health Development	10,935,000	5,173,000	16,108,000
Region VI - Western Visayas	11,272,000	4,927,000	16,199,000
Western Visayas Centers for Health Development	11,272,000	4,927,000	16,199,000
Region VII - Central Visayas	11,911,000	3,901,000	15,812,000
Central Visayas Centers for Health Development	11,911,000	3,901,000	15,812,000
Region VIII - Eastern Visayas	10,719,000	3,361,000	14,080,000
Eastern Visayas Centers for Health Development	10,719,000	3,361,000	14,080,000
Region IX - Zamboanga Peninsula	10,173,000	4,597,000	14,770,000
Zamboanga Peninsula Centers for Health Development	10,173,000	4,597,000	14,770,000
Region X - Northern Mindanao	8,946,000	7,593,000	16,539,000
Northern Mindanao Centers for Health Development	8,946,000	7,593,000	16,539,000
Region XI - Davao	11,490,000	5,978,000	17,468,000
Davao Region Centers for Health Development	11,490,000	5,978,000	17,468,000
Region XII - SUCCSKARGEN	10,936,000	4,630,000	15,566,000
SUCCSKARGEN Centers for Health Development	10,936,000	4,630,000	15,566,000
Region XIII - CARAGA	9,744,000	6,360,000	16,104,000
CARAGA Centers for Health Development	9,744,000	6,360,000	16,104,000
CONSUMER HEALTH AND WELFARE SUB-PROGRAM	319,045,000		319,045,000
Regulation of Health Establishments and Products	319,045,000		319,045,000
National Capital Region (NCR)	319,045,000		319,045,000
Food and Drug Administration	319,045,000		319,045,000

ROUTINE QUARANTINE SERVICES SUB-PROGRAM	152,581,000	152,581,000
Provision of Quarantine Services and International Health Surveillance	152,581,000	152,581,000
National Capital Region (NCR)	152,581,000	152,581,000
Bureau of Quarantine	152,581,000	152,581,000
Access to social health protection assured	9,381,810,000	9,381,810,000
SOCIAL HEALTH PROTECTION PROGRAM	9,381,810,000	9,381,810,000
Project(s)		
Locally-Funded Project(s)	9,381,810,000	9,381,810,000
Assistance to Indigent Patients either Confined or Out-Patient in Government Hospitals/Specialty Hospitals/LGU Hospitals/Philippine General Hospital/West Visayas State University Hospital	9,381,810,000	9,381,810,000
National Capital Region (NCR)	9,381,810,000	9,381,810,000
Central Office	9,381,810,000	9,381,810,000
Sub-total, Operations	33,874,792,000	37,223,086,000
TOTAL NEW APPROPRIATIONS	P42,835,960,000	P37,996,847,000
New Appropriations, by Object of Expenditures =====		
(In Thousand Pesos)		
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary		21,054,396
Total Permanent Positions		21,054,396
Other Compensation Common to All		
Personnel Economic Relief Allowance		1,293,864
Representation Allowance		31,081
Transportation Allowance		28,921
Clothing and Uniform Allowance		329,922
Honoraria		4,462
Mid-Year Bonus - Civilian		1,754,534
Year End Bonus		1,754,534
Cash Gift		274,935

Productivity Enhancement Incentive	274,935
Step Increment	52,636
Total Other Compensation Common to All	5,799,824
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	4,539,229
Night Shift Differential Pay	90,652
Lump-sum for filling of Positions - Civilian	4,472,862
Total Other Compensation for Specific Groups	9,102,743
Other Benefits	
PAG-IBIG Contributions	65,980
PhilHealth Contributions	237,917
Employees Compensation Insurance Premiums	65,980
Retirement Gratuity	265,035
Terminal Leave	1,076,848
Total Other Benefits	1,711,760
Non-Permanent Positions	5,167,237
Total Personnel Services	42,835,960
Maintenance and Other Operating Expenses	
Travelling Expenses	475,525
Training and Scholarship Expenses	2,154,400
Supplies and Materials Expenses	17,518,411
Utility Expenses	659,635
Communication Expenses	211,058
Awards/Rewards and Prizes	3,942
Survey, Research, Exploration and Development Expenses	20,050
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	8,612
Professional Services	4,548,234
General Services	509,236
Repairs and Maintenance	190,491
Financial Assistance/Subsidy	10,130,935
Taxes, Insurance Premiums and Other fees	181,031
Labor and Wages	31,399
Other Maintenance and Operating Expenses	
Advertising Expenses	523,909
Printing and Publication Expenses	187,121
Representation Expenses	91,575
Transportation and Delivery Expenses	117,745
Rent/Lease Expenses	133,766
Membership Dues and Contributions to Organizations	605
Subscription Expenses	1,120
Donations	800
Other Maintenance and Operating Expenses	297,247
Total Maintenance and Other Operating Expenses	37,996,847
Total Current Operating Expenditures	80,832,807

Capital Outlays

Property, Plant and Equipment Outlay	
Land Outlay	20,000
Infrastructure Outlay	85,000
Buildings and Other Structures	6,885,277
Machinery and Equipment Outlay	7,513,465
Transportation Equipment Outlay	2,278,300
Furniture, Fixtures and Books Outlay	38,784
Total Capital Outlays	16,820,826
TOTAL NEW APPROPRIATIONS	97,653,633

B. COMMISSION ON POPULATION

For general administration and support, and operations, as indicated hereunder.....P 471,812,000

New Appropriations, by Program

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 94,792,000	P 61,890,000		P 156,682,000
Operations	106,886,000	208,244,000		315,130,000
PHILIPPINE POPULATION MANAGEMENT PROGRAM	106,886,000	208,244,000		315,130,000
TOTAL NEW APPROPRIATIONS	P 201,678,000	P 270,134,000		P 471,812,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support

General Management and Supervision	P 94,792,000	P 61,890,000	P 156,682,000
National Capital Region (NCR)	32,238,000	39,673,000	71,911,000
Central Office	28,326,000	38,241,000	66,567,000
National Capital Region	3,912,000	1,432,000	5,344,000
Region I - Ilocos	3,618,000	1,339,000	4,957,000
Regional Office - I	3,618,000	1,339,000	4,957,000
Cordillera Administrative Region (CAR)	5,562,000	1,506,000	7,068,000
Cordillera Administrative Region	5,562,000	1,506,000	7,068,000
Region II - Cagayan Valley	4,931,000	1,324,000	6,255,000
Regional Office - II	4,931,000	1,324,000	6,255,000
Region III - Central Luzon	3,952,000	1,317,000	5,269,000
Regional Office - III	3,952,000	1,317,000	5,269,000
Region IVA - CALABARZON	4,358,000	2,770,000	7,128,000
Regional Office - IVA	4,358,000	2,770,000	7,128,000
Region V - Bicol	4,571,000	1,182,000	5,753,000
Regional Office - V	4,571,000	1,182,000	5,753,000
Region VI - Western Visayas	4,667,000	2,293,000	6,960,000
Regional Office - VI	4,667,000	2,293,000	6,960,000
Region VII - Central Visayas	4,284,000	1,251,000	5,535,000
Regional Office - VII	4,284,000	1,251,000	5,535,000
Region VIII - Eastern Visayas	4,075,000	1,454,000	5,529,000
Regional Office - VIII	4,075,000	1,454,000	5,529,000
Region IX - Zamboanga Peninsula	4,429,000	1,463,000	5,892,000
Regional Office - IX	4,429,000	1,463,000	5,892,000
Region X - Northern Mindanao	5,566,000	1,086,000	6,652,000
Regional Office - X	5,566,000	1,086,000	6,652,000
Region XI - Davao	4,207,000	1,705,000	5,912,000
Regional Office - XI	4,207,000	1,705,000	5,912,000

Region XII - SOCCSKSARGEN	3,915,000	1,717,000	5,632,000
Regional Office - XII	3,915,000	1,717,000	5,632,000
Region XIII - CARAGA	4,419,000	1,810,000	6,229,000
Regional Office - XIII	4,419,000	1,810,000	6,229,000
Sub-total, General Administration and Support	94,792,000	61,890,000	156,682,000
Operations			
Access to population management information and services improved	106,886,000	208,244,000	315,130,000
PHILIPPINE POPULATION MANAGEMENT PROGRAM	106,886,000	208,244,000	315,130,000
Coordination and Development of Population Policy and Programs	68,427,000	14,801,000	83,228,000
National Capital Region (NCR)	17,894,000	7,789,000	25,683,000
Central Office	14,207,000	7,502,000	21,709,000
National Capital Region	3,687,000	287,000	3,974,000
Region I - Ilocos	3,717,000	887,000	4,604,000
Regional Office - I	3,717,000	887,000	4,604,000
Cordillera Administrative Region (CAR)	3,695,000	928,000	4,623,000
Cordillera Administrative Region	3,695,000	928,000	4,623,000
Region II - Cagayan Valley	2,600,000	547,000	3,147,000
Regional Office - II	2,600,000	547,000	3,147,000
Region III - Central Luzon	3,713,000	464,000	4,177,000
Regional Office - III	3,713,000	464,000	4,177,000
Region IVA - CALABARZON	3,687,000	597,000	4,284,000
Regional Office - IVA	3,687,000	597,000	4,284,000
Region V - Nicos	3,242,000	547,000	3,789,000
Regional Office - V	3,242,000	547,000	3,789,000
Region VI - Western Visayas	3,348,000	353,000	3,701,000
Regional Office - VI	3,348,000	353,000	3,701,000
Region VII - Central Visayas	3,684,000	165,000	3,849,000
Regional Office - VII	3,684,000	165,000	3,849,000
Region VIII - Eastern Visayas	2,869,000	255,000	3,124,000
Regional Office - VIII	2,869,000	255,000	3,124,000

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Region IX - Zamboanga Peninsula	4,067,000	259,000	4,326,000
Regional Office - IX	4,067,000	259,000	4,326,000
Region X - Northern Mindanao	4,016,000	211,000	4,227,000
Regional Office - X	4,016,000	211,000	4,227,000
Region XI - Davao	3,687,000	895,000	4,582,000
Regional Office - XI	3,687,000	895,000	4,582,000
Region XII - SOCCSKSARGEN	4,212,000	653,000	4,865,000
Regional Office - XII	4,212,000	653,000	4,865,000
Region XIII - CARAGA	3,996,000	251,000	4,247,000
Regional Office - XIII	3,996,000	251,000	4,247,000
Support to the implementation of approved national, sectoral, regional and local population plans and programs	38,459,000	14,722,000	53,181,000
National Capital Region (NCR)	16,445,000	7,664,000	24,109,000
Central Office	14,879,000	6,964,000	21,843,000
National Capital Region	1,566,000	700,000	2,266,000
Region I - Ilocos	1,566,000	667,000	2,233,000
Regional Office - I	1,566,000	667,000	2,233,000
Cordillera Administrative Region (CAR)	1,566,000	990,000	2,556,000
Cordillera Administrative Region	1,566,000	990,000	2,556,000
Region II - Cagayan Valley	1,566,000	962,000	2,528,000
Regional Office - II	1,566,000	962,000	2,528,000
Region III - Central Luzon	1,566,000	357,000	1,923,000
Regional Office - III	1,566,000	357,000	1,923,000
Region IVA - CALABARZON	1,566,000	278,000	1,844,000
Regional Office - IVA	1,566,000	278,000	1,844,000
Region V - Bicol	1,589,000	362,000	1,951,000
Regional Office - V	1,589,000	362,000	1,951,000
Region VI - Western Visayas	1,566,000	486,000	2,052,000
Regional Office - VI	1,566,000	486,000	2,052,000
Region VII - Central Visayas	1,566,000	527,000	2,093,000
Regional Office - VII	1,566,000	527,000	2,093,000

Region VIII - Eastern Visayas	1,566,000	187,000	1,753,000
Regional Office - VIII	1,566,000	187,000	1,753,000
Region IX - Zamboanga Peninsula	1,566,000	278,000	1,844,000
Regional Office - IX	1,566,000	278,000	1,844,000
Region X - Northern Mindanao	1,566,000	456,000	2,022,000
Regional Office - X	1,566,000	456,000	2,022,000
Region XI - Davao	1,633,000	958,000	2,591,000
Regional Office - XI	1,633,000	958,000	2,591,000
Region XII - SOCCSKSARGEN	1,566,000	210,000	1,776,000
Regional Office - XII	1,566,000	210,000	1,776,000
Region XIII - CARAGA	1,566,000	340,000	1,906,000
Regional Office - XIII	1,566,000	340,000	1,906,000
Provision of grants, subsidies and contributions in support of population programs		178,721,000	178,721,000
National Capital Region (NCR)		43,347,000	43,347,000
Central Office		35,201,000	35,201,000
National Capital Region		8,146,000	8,146,000
Region I - Ilocos		5,602,000	5,602,000
Regional Office - I		5,602,000	5,602,000
Cordillera Administrative Region (CAR)		3,479,000	3,479,000
Cordillera Administrative Region		3,479,000	3,479,000
Region II - Cagayan Valley		4,790,000	4,790,000
Regional Office - II		4,790,000	4,790,000
Region III - Central Luzon		6,846,000	6,846,000
Regional Office - III		6,846,000	6,846,000
Region IVA - CALABARZON		18,354,000	18,354,000
Regional Office - IVA		18,354,000	18,354,000
Region V - Bicol		11,589,000	11,589,000
Regional Office - V		11,589,000	11,589,000
Region VI - Western Visayas		11,590,000	11,590,000
Regional Office - VI		11,590,000	11,590,000

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Region VII - Central Visayas	8,756,000	8,756,000
Regional Office - VII	8,756,000	8,756,000
Region VIII - Eastern Visayas	11,554,000	11,554,000
Regional Office - VIII	11,554,000	11,554,000
Region IX - Zamboanga Peninsula	8,104,000	8,104,000
Regional Office - IX	8,104,000	8,104,000
Region X - Northern Mindanao	12,371,000	12,371,000
Regional Office - X	12,371,000	12,371,000
Region XI - Davao	6,156,000	6,156,000
Regional Office - XI	6,156,000	6,156,000
Region XII - SOCCSKSARGEN	17,070,000	17,070,000
Regional Office - XII	17,070,000	17,070,000
Region XIII - CARAGA	9,113,000	9,113,000
Regional Office - XIII	9,113,000	9,113,000
Sub-total, Operations	106,886,000	208,244,000
TOTAL NEW APPROPRIATIONS	P 201,678,000	P 270,134,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	123,338
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Total Permanent Positions	123,338
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,656
Representation Allowance	2,700
Transportation Allowance	2,580
Clothing and Uniform Allowance	1,914
Mid-Year Bonus - Civilian	10,280
Year End Bonus	10,280
Cash Gift	1,595

Productivity Enhancement Incentive	1,595
Step Increment	309
Total Other Compensation Common to All	38,909
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	32,560
Anniversary Bonus - Civilian	954
Total Other Compensation for Specific Groups	33,514
Other Benefits	
PAG-IBIG Contributions	379
PhilHealth Contributions	1,408
Employees Compensation Insurance Premiums	379
Loyalty Award - Civilian	215
Terminal Leave	3,536
Total Other Benefits	5,917
Total Personnel Services	201,678
Maintenance and Other Operating Expenses	
Travelling Expenses	10,348
Training and Scholarship Expenses	17,921
Supplies and Materials Expenses	10,072
Utility Expenses	8,667
Communication Expenses	5,711
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,552
Professional Services	22,600
Repairs and Maintenance	6,060
Financial Assistance/Subsidy	178,721
Taxes, Insurance Premiums and Other Fees	1,408
Other Maintenance and Operating Expenses	
Advertising Expenses	286
Printing and Publication Expenses	2,334
Transportation and Delivery Expenses	1,799
Rent/Lease Expenses	2,320
Membership Dues and Contributions to Organizations	44
Subscription Expenses	165
Other Maintenance and Operating Expenses	126
Total Maintenance and Other Operating Expenses	270,134
Total Current Operating Expenditures	471,812
TOTAL NEW APPROPRIATIONS	471,812

C. NATIONAL NUTRITION COUNCIL

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 440,352,000

New Appropriations, by Program

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 41,299,000	P 11,312,000		P 52,611,000
Operations	52,243,000	335,498,000		387,741,000
NATIONAL NUTRITION MANAGEMENT PROGRAM	52,243,000	335,498,000		387,741,000
TOTAL NEW APPROPRIATIONS	P 93,542,000	P 346,810,000		P 440,352,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 24,858,000	P 10,004,000		P 34,862,000
Human Resource Development		1,308,000		1,308,000
Administration of Personnel Benefits	16,441,000			16,441,000
Sub-total, General Administration and Support	41,299,000	11,312,000		52,611,000
Operations				
Improved access to quality nutrition and nutrition-sensitive services	52,243,000	335,498,000		387,741,000
NATIONAL NUTRITION MANAGEMENT PROGRAM	52,243,000	335,498,000		387,741,000

Nutrition policy, standards, plan and program development and coordination	6,826,000	573,000	7,399,000
Philippine food and nutrition surveillance	6,695,000	11,801,000	18,496,000
Promotion of good nutrition	5,732,000	79,309,000	85,041,000
Assistance to national, local nutrition and related programs	32,990,000	125,493,000	158,483,000
Project(s)			
Locally-Funded Project(s)		118,322,000	118,322,000
ECCO/Nutrition Intervention Package for the First 1000 days (NIP/First 1000 Days)		118,322,000	118,322,000
Sub-total, Operations	52,243,000	335,498,000	387,741,000
TOTAL NEW APPROPRIATIONS	P 93,542,000	P 346,810,000	P 440,352,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

50,871

Total Permanent Positions

50,871

Other Compensation Common to All

Personnel Economic Relief Allowance

2,472

Representation Allowance

1,290

Transportation Allowance

1,290

Clothing and Uniform Allowance

618

Mid-Year Bonus - Civilian

4,239

Year End Bonus

4,239

Cash Gift

515

Productivity Enhancement Incentive

515

Step Increment

127

Total Other Compensation Common to All

15,305

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

10,197

Anniversary Bonus - Civilian

309

Total Other Compensation for Specific Groups

10,506

Other Benefits	
PAG-IBIG Contributions	123
PhilHealth Contributions	482
Employees Compensation Insurance Premiums	123
Retirement Gratuity	10,336
Loyalty Award - Civilian	90
Terminal leave	5,706

Total Other Benefits	16,860

Total Personnel Services	93,542

Maintenance and Other Operating Expenses	
Travelling Expenses	56,407
Training and Scholarship Expenses	35,862
Supplies and Materials Expenses	23,785
Utility Expenses	1,546
Communication Expenses	5,036
Awards/Rewards and Prizes	10,946
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	68,779
General Services	3,740
Repairs and Maintenance	2,560
Taxes, Insurance Premiums and Other Fees	656
Other Maintenance and Operating Expenses	
Advertising Expenses	40,340
Printing and Publication Expenses	870
Representation Expenses	20,446
Transportation and Delivery Expenses	400
Rent/Lease Expenses	2,642
Other Maintenance and Operating Expenses	72,663

Total Maintenance and Other Operating Expenses	346,810

Total Current Operating Expenditures	440,352

TOTAL NEW APPROPRIATIONS	440,352
	=====

GENERAL SUMMARY
DEPARTMENT OF HEALTH

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P42,835,960,000	P37,996,847,000	P16,820,826,000	P 97,653,633,000
B. COMMISSION ON POPULATION	201,678,000	270,134,000		471,812,000
C. NATIONAL NUTRITION COUNCIL	93,542,000	346,810,000		440,352,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	P43,131,180,000	P38,613,791,000	P16,820,826,000	P 98,565,797,000

XIV. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 6,278,608,000
=====

New Appropriations, by Program
=====Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 257,045,000	P 202,020,000	P	P 459,065,000
Support to Operations	9,979,000	22,228,000	5,999,000	38,206,000
Operations	303,725,000	3,148,366,000	2,329,246,000	5,781,337,000
ICT GOVERNANCE PROGRAM	16,635,000	757,876,000	768,884,000	1,543,395,000
ICT SYSTEMS AND INFRASTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	48,667,000	2,186,458,000	1,272,722,000	3,507,847,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	238,423,000	204,032,000	287,640,000	730,095,000
TOTAL NEW APPROPRIATIONS	P 570,749,000	P 3,372,614,000	P 2,335,245,000	P 6,278,608,000

Special Provision(s)

1. Support to the Establishment of the Climate Change Information Management System. The Department of Information and Communications Technology (DICT) shall assist in the establishment of the climate change information management system and network to be undertaken by the Department of Environment and Natural Resources pursuant to the Climate Change Act. The system shall integrate climate change related information, including climate and disaster risk assessments, in the Philippine Geoportal to enhance understanding on climate risks and apply in national and local development planning and program implementation.

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

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

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

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

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

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

General Administration and Support

General Management and Supervision	P 230,799,000	P 197,980,000	P 428,779,000
National Capital Region (NCR)	230,799,000	197,980,000	428,779,000
Central Office	230,799,000	197,980,000	428,779,000
Organization and Human Resource Management and Development	17,206,000	4,040,000	21,246,000
National Capital Region (NCR)	17,206,000	4,040,000	21,246,000
Central Office	17,206,000	4,040,000	21,246,000
Administration of Personnel Benefits	9,040,000		9,040,000
National Capital Region (NCR)	9,040,000		9,040,000
Central Office	9,040,000		9,040,000
Sub-total, General Administration and Support	257,045,000	202,020,000	459,065,000

Support to Operations

Internal Support Management Program	3,283,000	3,341,000		6,624,000
National Capital Region (NCR)	3,283,000	3,341,000		6,624,000
Central Office	3,283,000	3,341,000		6,624,000
Internal Systems and Standards Development and Management Program	6,696,000	18,887,000	5,999,000	31,582,000
National Capital Region (NCR)	6,696,000	18,887,000	5,999,000	31,582,000
Central Office	6,696,000	18,887,000	5,999,000	31,582,000
Sub-total, Support to Operations	9,979,000	22,228,000	5,999,000	38,206,000

Operations

An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology	303,725,000	3,148,366,000	2,329,246,000	5,781,337,000
ICT GOVERNANCE PROGRAM	16,635,000	757,876,000	768,884,000	1,543,395,000
ICT Plans Development and Management	14,673,000	18,079,000		32,752,000
National Capital Region (NCR)	14,673,000	18,079,000		32,752,000
Central Office	14,673,000	18,079,000		32,752,000

ICT and Cybersecurity Policies Development and Management	1,962,000	733,797,000	768,884,000	1,504,643,000
National Capital Region (NCR)	1,962,000	733,797,000	768,884,000	1,504,643,000
Central Office	1,962,000	733,797,000	768,884,000	1,504,643,000
Project(s)				
Locally-funded Project(s)		6,000,000		6,000,000
National ICT Household Survey		6,000,000		6,000,000
National Capital Region (NCR)		6,000,000		6,000,000
Central Office		6,000,000		6,000,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	48,667,000	2,186,458,000	1,272,722,000	3,507,847,000
INNOVATION AND DEVELOPMENT SUB-PROGRAM	35,455,000	2,052,909,000	1,200,775,000	3,289,139,000
ICT Systems and Infostructure Development	35,455,000	77,005,000	191,563,000	304,023,000
National Capital Region (NCR)	35,455,000	77,005,000	191,563,000	304,023,000
Central Office	35,455,000	77,005,000	191,563,000	304,023,000
Project(s)				
Locally-Funded Project(s)		1,975,904,000	1,009,212,000	2,985,116,000
National Government Data Center Infrastructure		177,002,000		177,002,000
National Capital Region (NCR)		177,002,000		177,002,000
Central Office		177,002,000		177,002,000
Free Internet Wi-Fi Connectivity in Public Places		1,166,401,000		1,166,401,000
National Capital Region (NCR)		1,166,401,000		1,166,401,000
Central Office		1,166,401,000		1,166,401,000
National Broadband Plan		43,329,000	1,000,000,000	1,043,329,000
National Capital Region (NCR)		43,329,000	1,000,000,000	1,043,329,000
Central Office		43,329,000	1,000,000,000	1,043,329,000
National Government Portal		309,277,000	9,212,000	318,489,000
National Capital Region (NCR)		309,277,000	9,212,000	318,489,000
Central Office		309,277,000	9,212,000	318,489,000

Free Internet Wi-Fi Connectivity in State Universities and Colleges		279,895,000		279,895,000
National Capital Region (NCR)		279,895,000		279,895,000
Central Office		279,895,000		279,895,000
IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	13,212,000	133,549,000	71,947,000	218,708,000
ICT Systems and Infostructure Management Services	13,212,000	133,549,000	71,947,000	218,708,000
National Capital Region (NCR)	13,212,000	133,549,000	71,947,000	218,708,000
Central Office	13,212,000	133,549,000	71,947,000	218,708,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	238,423,000	204,032,000	287,640,000	730,095,000
ICT Literacy Development and Management	45,295,000	2,335,000		47,630,000
National Capital Region (NCR)	45,295,000	2,335,000		47,630,000
Central Office	45,295,000	2,335,000		47,630,000
ICT Industry and Countryside Development	193,128,000	201,697,000	287,640,000	682,465,000
National Capital Region (NCR)	193,128,000	201,697,000	287,640,000	682,465,000
Central Office	193,128,000	201,697,000	287,640,000	682,465,000
Sub-total, Operations	303,725,000	3,148,366,000	2,329,246,000	5,781,337,000
TOTAL NEW APPROPRIATIONS	P 570,749,000	P 3,372,614,000	P 2,335,245,000	P 6,278,608,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

347,339

Total Permanent Positions

347,339

Other Compensation Common to All

Personnel Economic Relief Allowance

24,384

Representation Allowance

5,092

Transportation Allowance

5,092

Clothing and Uniform Allowance	6,896
Mid-Year Bonus - Civilian	28,994
Year End Bonus	28,994
Cash Gift	5,080
Productivity Enhancement Incentive	5,080
Step Increment	781
Total Other Compensation Common to All	109,593
Other Compensation for Specific Groups	
Magna Carta for Science and Technology Personnel	98,520
Total Other Compensation for Specific Groups	98,520
Other Benefits	
PAG-IBIG Contributions	1,219
PhilHealth Contributions	3,819
Employees Compensation Insurance Premiums	1,219
Terminal Leave	9,040
Total Other Benefits	15,297
Total Personnel Services	570,749
Maintenance and Other Operating Expenses	
Travelling Expenses	62,492
Training and Scholarship Expenses	181,793
Supplies and Materials Expenses	56,624
Utility Expenses	58,050
Communication Expenses	17,160
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	400,000
Extraordinary and Miscellaneous Expenses	2,800
Professional Services	322,714
General Services	77,200
Repairs and Maintenance	154,350
Taxes, Insurance Premiums and Other Fees	1,100
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	2,300
Representation Expenses	16,400
Transportation and Delivery Expenses	535
Rent/Lease Expenses	46,422
Membership Dues and Contributions to Organizations	250
Subscription Expenses	1,712,095
Other Maintenance and Operating Expenses	259,829
Total Maintenance and Other Operating Expenses	3,372,614
Total Current Operating Expenditures	3,943,363
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,006,151
Furniture, Fixtures and Books Outlay	5,000
Intangible Assets Outlay	324,094

Total Capital Outlays	2,335,245
TOTAL NEW APPROPRIATIONS	6,278,608

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

For general administration and support, and operations, as indicated hereunder.....P 31,399,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 20,138,000	P 1,081,000		P 21,219,000
Operations		10,180,000		10,180,000
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		10,180,000		10,180,000
TOTAL NEW APPROPRIATIONS	P 20,138,000	P 11,261,000		P 31,399,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General management and supervision	P 20,138,000	P 1,081,000		P 21,219,000
Sub-total, General Administration and Support	20,138,000	1,081,000		21,219,000

OperationsCybercrime prevention, investigation and
coordination strengthened

10,180,000

10,180,000

CYBERCRIME PREVENTION, INVESTIGATION
AND COORDINATION PROGRAM

10,180,000

10,180,000

Formulation, coordination, and monitoring of
cybercrime plans and policies

10,180,000

10,180,000

Sub-total, Operations

10,180,000

10,180,000

TOTAL NEW APPROPRIATIONS

P 20,138,000 P 11,261,000

P 31,399,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Creation of New Positions

20,138

Total Permanent Positions

20,138

Total Personnel Services

20,138

Maintenance and Other Operating Expenses

Travelling Expenses

1,080

Training and Scholarship Expenses

2,474

Supplies and Materials Expenses

480

Utility Expenses

410

Communication Expenses

351

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

117

Professional Services

2,081

Taxes, Insurance Premiums and Other Fees

53

Other Maintenance and Operating Expenses

Printing and Publication Expenses

1,000

Representation Expenses

350

Rent/Lease Expenses

105

Subscription Expenses

350

Other Maintenance and Operating Expenses

2,410

Total Maintenance and Other Operating Expenses

11,261

Total Current Operating Expenditures

31,399

TOTAL NEW APPROPRIATIONS

31,399

C. NATIONAL PRIVACY COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 225,820,000
=====

New Appropriations, by Program
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 26,973,000	P 73,501,000	P 6,000,000	P 106,474,000
Operations	24,693,000	94,653,000		119,346,000
REGULATORY AND ENFORCEMENT PROGRAM	24,693,000	94,653,000		119,346,000
TOTAL NEW APPROPRIATIONS	P 51,666,000	P 168,154,000	P 6,000,000	P 225,820,000

Special Provision(s)

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

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

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

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

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General management and supervision	P 26,973,000	P 73,501,000	P 6,000,000	P 106,474,000
Sub-total, General Administration and Support	26,973,000	73,501,000	6,000,000	106,474,000
Operations				
Privacy and data security in information and communication systems supported and enhanced	24,693,000	94,653,000		119,346,000

REGULATORY AND ENFORCEMENT PROGRAM	24,693,000	94,653,000	119,346,000
Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	24,693,000	94,653,000	119,346,000
Sub-total, Operations	24,693,000	94,653,000	119,346,000
TOTAL NEW APPROPRIATIONS	P 51,666,000	P 168,154,000	P 6,000,000 P 225,820,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 40,230

Total Permanent Positions 40,230

Other Compensation Common to All

Personnel Economic Relief Allowance 1,416

Representation Allowance 894

Transportation Allowance 894

Clothing and Uniform Allowance 354

Mid-Year Bonus - Civilian 3,353

Year End Bonus 3,353

Cash Gift 295

Productivity Enhancement Incentive 295

Step Increment 101

Total Other Compensation Common to All 10,955

Other Benefits

PAG-IBIG Contributions 71

PhilHealth Contributions 339

Employees Compensation Insurance Premiums 71

Total Other Benefits 481

Total Personnel Services 51,666

Maintenance and Other Operating Expenses

Travelling Expenses 7,730

Training and Scholarship Expenses 10,544

Supplies and Materials Expenses 8,546

Utility Expenses 23,825

Communication Expenses 2,024

Awards/Rewards and Prizes 300

Survey, Research, Exploration and Development Expenses 2,500

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,300
Professional Services	31,722
General Services	5,000
Repairs and Maintenance	1,000
Taxes, Insurance Premiums and Other Fees	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	3,371
Printing and Publication Expenses	14,050
Representation Expenses	26,453
Transportation and Delivery Expenses	100
Rent/Lease Expenses	18,430
Membership Dues and Contributions to Organizations	700
Subscription Expenses	9,066
Other Maintenance and Operating Expenses	493
Total Maintenance and Other Operating Expenses	168,154
Total Current Operating Expenditures	219,820
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,700
Transportation Equipment Outlay	3,300
Total Capital Outlays	6,000
TOTAL NEW APPROPRIATIONS	225,820

D. NATIONAL TELECOMMUNICATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 537,380,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 49,886,000	P 60,682,000	P 9,744,000	P 120,312,000
Operations	210,836,000	118,125,000	88,107,000	417,068,000
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	210,836,000	118,125,000	88,107,000	417,068,000
TOTAL NEW APPROPRIATIONS	P 260,722,000	P 178,807,000	P 97,851,000	P 537,380,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General management and supervision	P 44,315,000	P 60,682,000	P 9,744,000	P 114,741,000
National Capital Region (NCR)	44,315,000	60,682,000	9,744,000	114,741,000
Central Office	44,315,000	60,682,000	9,744,000	114,741,000
Administration of Personnel Benefits	5,571,000			5,571,000
National Capital Region (NCR)	5,571,000			5,571,000
Central Office	5,571,000			5,571,000
Sub-total, General Administration and Support	49,886,000	60,682,000	9,744,000	120,312,000
Operations				
Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction	210,836,000	118,125,000	88,107,000	417,068,000
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	210,836,000	118,125,000	88,107,000	417,068,000
Regulation of radio communications, broadcast, and telecommunications facilities	188,380,000	109,700,000	88,107,000	386,187,000
National Capital Region (NCR)	34,762,000	40,797,000	1,450,000	77,009,000
Central Office	22,079,000	23,781,000	1,100,000	46,960,000
Regional Office - NCR	12,683,000	17,016,000	350,000	30,049,000

Region I - Ilocos	10,547,000	3,768,000	100,000	14,415,000
Regional Office - I	10,547,000	3,768,000	100,000	14,415,000
Cordillera Administrative Region (CAR)	11,013,000	10,096,000	12,711,000	33,820,000
Regional Office - CAR	11,013,000	10,096,000	12,711,000	33,820,000
Region II - Cagayan Valley	11,651,000	5,332,000	12,711,000	29,694,000
Regional Office - II	11,651,000	5,332,000	12,711,000	29,694,000
Region III - Central Luzon	11,297,000	4,131,000	3,800,000	19,228,000
Regional Office - III	11,297,000	4,131,000	3,800,000	19,228,000
Region IVA - CALABARZON	15,385,000	4,117,000	100,000	19,602,000
Regional Office - IVA	15,385,000	4,117,000	100,000	19,602,000
Region V - Bicol	12,344,000	5,266,000	16,411,000	34,021,000
Regional Office - V	12,344,000	5,266,000	16,411,000	34,021,000
Region VI - Western Visayas	12,391,000	6,834,000	12,712,000	31,937,000
Regional Office - VI	12,391,000	6,834,000	12,712,000	31,937,000
Region VII - Central Visayas	13,238,000	4,063,000	3,800,000	21,101,000
Regional Office - VII	13,238,000	4,063,000	3,800,000	21,101,000
Region VIII - Eastern Visayas	11,107,000	3,883,000	3,800,000	18,790,000
Regional Office - VIII	11,107,000	3,883,000	3,800,000	18,790,000
Region IX - Zamboanga Peninsula	9,702,000	5,542,000	12,712,000	27,956,000
Regional Office - IX	9,702,000	5,542,000	12,712,000	27,956,000
Region X - Northern Mindanao	11,502,000	4,050,000	3,800,000	19,352,000
Regional Office - X	11,502,000	4,050,000	3,800,000	19,352,000
Region XI - Davao	9,811,000	3,779,000	100,000	13,690,000
Regional Office - XI	9,811,000	3,779,000	100,000	13,690,000
Region XII - SOCCSKSARGEN	8,073,000	3,933,000	100,000	12,106,000
Regional Office - XII	8,073,000	3,933,000	100,000	12,106,000
Region XIII - CARAGA	5,557,000	4,109,000	3,800,000	13,466,000
Regional Office - XIII	5,557,000	4,109,000	3,800,000	13,466,000

Adjudication of cases and applications for
Certificates of Public Convenience and
Necessity (CPCN) for telecom service providers
and Certificates of Public Convenience (CPC)

for broadcast service providers	22,456,000	8,425,000	30,881,000
National Capital Region (NCR)	22,456,000	8,425,000	30,881,000
Central Office	22,456,000	8,425,000	30,881,000
Sub-total, Operations	210,836,000	118,125,000	417,068,000
TOTAL NEW APPROPRIATIONS	P 260,722,000	P 178,807,000	P 97,851,000 P 537,380,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 192,654

Total Permanent Positions 192,654

Other Compensation Common to All

Personnel Economic Relief Allowance 11,688
Representation Allowance 3,972
Transportation Allowance 3,252
Clothing and Uniform Allowance 2,922
Mid-Year Bonus - Civilian 16,055
Year End Bonus 16,055
Cash Gift 2,435
Productivity Enhancement Incentive 2,435
Step Increment 481

Total Other Compensation Common to All 59,295

Other Benefits

PAG-IBIG Contributions 584
PhilHealth Contributions 2,034
Employees Compensation Insurance Premiums 584
Terminal Leave 5,571

Total Other Benefits 8,773

Total Personnel Services 260,722

Maintenance and Other Operating Expenses

Travelling Expenses 16,886
Training and Scholarship Expenses 7,921
Supplies and Materials Expenses 23,875
Utility Expenses 18,863
Communication Expenses 8,550

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,330
Professional Services	33,125
General Services	34,028
Repairs and Maintenance	17,069
Taxes, Insurance Premiums and Other Fees	7,151
Other Maintenance and Operating Expenses	
Advertising Expenses	370
Representation Expenses	2,504
Rent/Lease Expenses	2,522
Membership Dues and Contributions to Organizations	79
Subscription Expenses	1,109
Other Maintenance and Operating Expenses	2,425
Total Maintenance and Other Operating Expenses	178,807
Total Current Operating Expenditures	439,529
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	83,551
Transportation Equipment Outlay	14,300
Total Capital Outlays	97,851
TOTAL NEW APPROPRIATIONS	537,380

GENERAL SUMMARY**DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 570,749,000	P 3,372,614,000	P 2,335,245,000	P 6,278,608,000
B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER	20,138,000	11,261,000		31,399,000
C. NATIONAL PRIVACY COMMISSION	51,666,000	168,154,000	6,000,000	225,820,000
D. NATIONAL TELECOMMUNICATIONS COMMISSION	260,722,000	178,807,000	97,851,000	537,380,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	P 903,275,000	P 3,730,836,000	P 2,439,096,000	P 7,073,207,000

XV. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded and foreign assisted projects, as indicated hereunder.....P 8,275,746,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 296,528,000	P 211,184,000	P 7,518,000	P 515,230,000
Support to Operations	114,631,000	274,577,000		389,208,000
Operations	2,992,336,000	2,873,801,000	1,505,171,000	7,371,308,000
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	2,992,336,000	1,849,375,000	1,505,171,000	6,346,882,000
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		1,024,426,000		1,024,426,000
TOTAL NEW APPROPRIATIONS	P 3,403,495,000	P 3,359,562,000	P 1,512,689,000	P 8,275,746,000

Special Provision(s)

1. Support for the Local Governance Program. The amount of Two Hundred Fifty Million Pesos (P250,000,000) appropriated herein for the Support for the Local Governance Program shall be used to support the Local Development Councils to perform their functions under Title VI of R.A. No. 7160, particularly in the development of a comprehensive multi-sectoral development plan, and to ensure that all local development investment programs are aligned with the results matrix of the Philippine Development Plan.

2. Performance-Based Challenge Fund. The amount of One Billion Pesos (P1,000,000,000) appropriated herein for the Performance-Based Challenge Fund (PCF) shall cover the financial subsidy to qualified Local Government Units (LGUs) under the Local Governance Performance Management Program for the implementation of priority projects to ensure compliance by the LGUs with the attainment of Sustainable Development Goals (SDGs), stimulating Local Sustainable Economic Development and promotion of Ease of Doing Business, preparing for Disaster and adapting to climate change, promoting environmental protection, preservation of culture and heritage, and furthering transparency and accountability.

3. Public Markets/Farmers Markets (Bagsakan Centers) and Public Cemeteries Projects. The amount of Nine Hundred Seventy Million Pesos (P970,000,000) appropriated herein shall be used specifically to fund projects of LGUs as identified by the DILG and shall be released directly to the DPWH subject to the following:

(a) Six Hundred Seventy Million Pesos (P670,000,000) shall be used for the reconstruction, rehabilitation and improvement of public markets/farmers markets (bagsakan centers).

(b) Three Hundred Million Pesos (P300,000,000) shall be allocated for the construction of roadway, drainage, fencing, improvement and allied works for existing city/municipal public cemeteries and their extension sites.

Upon completion of the project, the DPWH shall turn over to the LGUs concerned, which shall commit to shoulder the continued maintenance and repair cost.

4. Monitoring and Evaluation of Assistance to LGUs. The following amounts appropriated herein shall be used by the DILG in the monitoring and evaluation of assistance to LGUs:

(a) Three Hundred Two Million Eight Hundred Two Thousand Pesos (P302,802,000) for Assistance to Municipalities (AM) to provide technical assistance to beneficiary municipalities;

(b) Two Hundred Forty Six Million Seven Hundred Nine Thousand Pesos (P246,709,000) for Conditional Matching Grant to Provinces (CMGP) for Road and Bridge Repair, Rehabilitation and Improvement composed of: (i) Project Management and Monitoring;

(GENERAL OBSERVATION- President's Veto Message, April 15, 2019. Volume 1-B, page 965, R.A. No. 11260)

(ii) Capacity Development; and (iii) Quality Assurance and Governance Reform Consultancy;

(c) Forty Six Million Pesos Four Hundred Ninety Thousand Pesos (P46,490,000) for Potable Water Supply (SALINTUBIG) project; and

(d) Thirty Million Pesos (P30,000,000) for Public Markets/Farmers Markets (Bagsakan Centers) and Public Cemeteries Projects.

5. **Disaster Preparedness Activities.** The DILG, in the exercise of its supervisory powers, shall ensure that LGUs establish and maintain an efficient and effective impact-based early warning system with standard operating procedures for evacuation tested through drills and simulation exercises to enable communities threatened by typhoon, flood, storm surge, tsunami, and other impending hazards to respond in a timely manner and reduce the likelihood of harm or loss and damage.

6. **Comprehensive Land Use Plans and Shelter Plans for LGUs.** The LGUs, with the assistance of the DILG, shall a) take into consideration the vulnerability and risk assessment of the Department of Environment and Natural Resources in developing the comprehensive land use plan and in enacting the appropriate zoning ordinance, b) identify the metes and bounds of the indicative land parcels where families exposed to risks may be resettled into, c) upon consultation with populations to be resettled, such target parcels should be formally included in the updated local shelter plans and provided as annexes to the comprehensive land use plans through sanggunian resolutions: PROVIDED, That identification of land parcels for fisherfolk shall be consistent with the relevant provisions of the Philippine Fisheries Code, d) take into consideration the economic potential generated by Build Build Build Projects by making provisions for the Right-of-Way of transport and pedestrian infrastructure around and leading to high capacity transport facilities, like ports, airports and train stations, in a manner consistent with design principles for urban development around high capacity transit facilities that the Housing and Land Use Regulatory Board may issue and in a manner consistent with the development of a rational inter-modal transport network articulated in the National Economic and Development Authority's National Transport Policy Framework and its implementing rules and regulations.

7. **Local Disaster Risk Reduction and Management Office.** The DILG shall ensure the creation of the Local Disaster Risk Reduction and Management Office (LDRRMO) in all LGUs pursuant to R.A. No. 10121 or the Philippine Disaster Risk Reduction and Management Act of 2010.

8. **Council for the Promotion of Culture and the Arts.** The DILG shall ensure the establishment of a Council whose purpose is the promotion of culture and the arts in all provinces, cities and municipalities, pursuant to R.A. No. 7160 or the Local Government Code of 1991.

9. **Prohibition Against New Illegal Structures.** The DILG shall ensure that municipal or city government units and barangays shall prevent the construction of any kind of illegal dwelling unit or structures within their respective localities.

The head of any local government unit concerned who allows, abets or otherwise tolerates the construction of any structure in violation of this section shall be liable to administrative sanctions under existing laws and to penal sanctions provided for under R. A. No. 7279.

10. **Implementation of Environmental Laws.** The LGUs shall be primarily responsible for the implementation and enforcement of environmental laws, including but not limited to the Philippine Clean Air Act, the Philippine Clean Water Act, the Ecological Solid Waste Management Act and the National Pollution Control Decree within their respective jurisdiction.

The LGUs shall implement the air quality standards, including the noise standards, set by the DENR.

11. **Containment of the Cleared Areas.** The concerned LGUs shall be responsible for preventing the construction of any kind of structures or illegal dwelling units in the areas that have been cleared and shall ensure that the vacated areas are not reoccupied. In case of waterways that have been cleared, it shall maintain at least three (3) meters clearance from the riverbanks (easement). No permit for residential or other purposes shall be issued for the site by any government agency or instrumentality. The concerned LGUs, through the National Prosecution Service of the Department of Justice (DOJ), shall also exercise their power to prosecute professional squatters or members of a squatting syndicate and any individual or group who will occupy or cause other persons to occupy the cleared areas. LGU officials who failed to implement this provision shall be held liable under existing laws.

12. **Institutionalizing a More Holistic Approach in Local Development Planning.** To ensure that local development plans are cognizant of prevailing and anticipated realities, and are products of a comprehensive consultation among many sectors, the Local Development Council, Local Peace and Order Council, and the LDRRMO, along with other Local Sectoral Councils/Committees, as far as practicable, shall convene jointly as often as the need arises. These joint meetings shall enable the LGUs to come up with plans that are responsive to existing and emerging challenges as well as formulate joint strategies to address such challenges.

The output of the LGUs shall be used by the National Government Agencies (NGAs), as a way of strengthening NGA-LGU interdependence in shaping their future development roadmaps and annual budget proposal.

The DILG shall submit to Congress within thirty (30) days before the end of the year a comprehensive list of LGUs that have complied with this provision through the DILG website. The DILG shall send a written notice to the House of Representatives and Senate of the Philippines that the report has been posted. The date of posting shall be considered the date of submission of the report.

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

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

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

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

New Appropriations, by Programs/Activities/Projects, by Operating Units

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 183,792,000	P 211,184,000	P 7,518,000	P 402,494,000
National Capital Region (NCR)	183,792,000	211,184,000	7,518,000	402,494,000
Central Office	183,792,000	211,184,000	7,518,000	402,494,000
Administration of Personnel Benefits	112,736,000			112,736,000
National Capital Region (NCR)	112,736,000			112,736,000
Central Office	112,736,000			112,736,000
Sub-total, General Administration and Support	296,528,000	211,184,000	7,518,000	515,230,000
Support to Operations				
Development of policies, programs, and standards for local government capacity development and performance oversight	114,631,000	38,372,000		153,003,000
National Capital Region (NCR)	114,631,000	38,372,000		153,003,000
Central Office	114,631,000	38,372,000		153,003,000
Monitoring and Evaluation of the Assistance to Municipalities (AM)		117,724,000		117,724,000
National Capital Region (NCR)		117,724,000		117,724,000
Central Office		117,724,000		117,724,000
Monitoring and Evaluation of the Conditional Matching Grant to Provinces (CMGP)		80,501,000		80,501,000
National Capital Region (NCR)		80,501,000		80,501,000
Central Office		80,501,000		80,501,000
Monitoring and Evaluation of Potable Water Supply (SALINTUBIG)		7,980,000		7,980,000
National Capital Region (NCR)		7,980,000		7,980,000
Central Office		7,980,000		7,980,000

Monitoring and Evaluation of Public Markets/Farmers Markets (Bagsakan Centers) and Public Cemeteries Projects		30,000,000		30,000,000
National Capital Region (NCR)		30,000,000		30,000,000
Central Office		30,000,000		30,000,000
Sub-total, Support to Operations	114,631,000	274,577,000		389,208,000
Operations				
Local Governance Improved	2,992,336,000	2,873,801,000	1,505,171,000	7,371,308,000
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	2,992,336,000	1,849,375,000	1,505,171,000	6,346,882,000
Supervision and Development of Local Governments	2,972,985,000	390,863,000	47,301,000	3,411,149,000
National Capital Region (NCR)	144,288,000	25,553,000		169,841,000
Regional Office - NCR	144,288,000	25,553,000		169,841,000
Region I - Ilocos	216,371,000	24,398,000	1,606,000	242,375,000
Regional Office - I	216,371,000	24,398,000	1,606,000	242,375,000
Cordillera Administrative Region (CAR)	167,254,000	22,810,000	817,000	190,881,000
Regional Office - CAR	167,254,000	22,810,000	817,000	190,881,000
Region II - Cagayan Valley	180,497,000	23,949,000		204,446,000
Regional Office - II	180,497,000	23,949,000		204,446,000
Region III - Central Luzon	229,270,000	24,695,000		253,965,000
Regional Office - III	229,270,000	24,695,000		253,965,000
Region IVA - CALABARZON	230,610,000	26,681,000		257,291,000
Regional Office - IVA	230,610,000	26,681,000		257,291,000
Region IVB - MIMAROPA	153,343,000	22,388,000	574,000	176,305,000
Regional Office - IVB	153,343,000	22,388,000	574,000	176,305,000
Region V - Bicol	223,002,000	24,102,000	1,326,000	248,430,000
Regional Office - V	223,002,000	24,102,000	1,326,000	248,430,000
Region VI - Western Visayas	264,841,000	24,854,000		289,695,000
Regional Office - VI	264,841,000	24,854,000		289,695,000
Region VII - Central Visayas	238,770,000	24,565,000		263,335,000
Regional Office - VII	238,770,000	24,565,000		263,335,000
Region VIII - Eastern Visayas	244,700,000	24,371,000	1,878,000	270,949,000
Regional Office - VIII	244,700,000	24,371,000	1,878,000	270,949,000

Region IX - Zamboanga Peninsula	121,618,000	24,865,000	11,000,000	157,483,000
Regional Office - IX	121,618,000	24,865,000	11,000,000	157,483,000
Region X - Northern Mindanao	175,325,000	26,869,000	1,304,000	203,498,000
Regional Office - X	175,325,000	26,869,000	1,304,000	203,498,000
Region XI - Davao	111,683,000	23,176,000		134,859,000
Regional Office - XI	111,683,000	23,176,000		134,859,000
Region XII - SOCCSKSARGEN	124,348,000	25,265,000	16,796,000	166,409,000
Regional Office - XII	124,348,000	25,265,000	16,796,000	166,409,000
Region XIII - CARAGA	147,065,000	22,322,000	12,000,000	181,387,000
Regional Office - XIII	147,065,000	22,322,000	12,000,000	181,387,000
Strengthening of Peace and Orders Councils (POCs)		95,890,000		95,890,000
National Capital Region (NCR)		88,221,000		88,221,000
Central Office		87,583,000		87,583,000
Regional Office - NCR		638,000		638,000
Region I - Ilocos		491,000		491,000
Regional Office - I		491,000		491,000
Cordillera Administrative Region (CAR)		367,000		367,000
Regional Office - CAR		367,000		367,000
Region II - Cagayan Valley		440,000		440,000
Regional Office - II		440,000		440,000
Region III - Central Luzon		593,000		593,000
Regional Office - III		593,000		593,000
Region IVA - CALABARZON		350,000		350,000
Regional Office - IVA		350,000		350,000
Region IVB - MIMAROPA		344,000		344,000
Regional Office - IVB		344,000		344,000
Region V - Bicol		368,000		368,000
Regional Office - V		368,000		368,000
Region VI - Western Visayas		575,000		575,000
Regional Office - VI		575,000		575,000
Region VII - Central Visayas		590,000		590,000
Regional Office - VII		590,000		590,000

Region VIII - Eastern Visayas	603,000	603,000
Regional Office - VIII	603,000	603,000
Region IX - Zamboanga Peninsula	392,000	392,000
Regional Office - IX	392,000	392,000
Region X - Northern Mindanao	547,000	547,000
Regional Office - X	547,000	547,000
Region XI - Davao	608,000	608,000
Regional Office - XI	608,000	608,000
Region XII - SOCCSKSARGEN	1,028,000	1,028,000
Regional Office - XII	1,028,000	1,028,000
Region XIII - CARAGA	373,000	373,000
Regional Office - XIII	373,000	373,000
PROJECT(S)		
Locally-Funded Project(s)	19,351,000	1,345,822,000
Support for Local Governance Program	250,000,000	250,000,000
National Capital Region (NCR)	250,000,000	250,000,000
Central Office	250,000,000	250,000,000
Civil Society Organization/Peoples Participation Partnership Program	17,238,000	17,238,000
National Capital Region (NCR)	17,238,000	17,238,000
Central Office	17,238,000	17,238,000
911 Emergency Services	19,351,000	4,165,000
National Capital Region (NCR)	19,351,000	4,165,000
Central Office	19,351,000	4,165,000
Construction of Building for 911 Emergency Command Center	200,000,000	200,000,000
National Capital Region (NCR)	200,000,000	200,000,000
Central Office	200,000,000	200,000,000
Purchase of Vehicles for 911 Emergency Command Center	3,500,000	3,500,000
National Capital Region (NCR)	3,500,000	3,500,000
Central Office	3,500,000	3,500,000

Development and Enhancement of LGU 201 Profile System	3,560,000		3,560,000
National Capital Region (NCR)	3,560,000		3,560,000
Central Office	3,560,000		3,560,000
Enhancement of Barangay Information System	19,870,000		19,870,000
National Capital Region (NCR)	19,870,000		19,870,000
Central Office	19,870,000		19,870,000
Enhancement of Programs and Projects Management System	20,878,000		20,878,000
National Capital Region (NCR)	20,878,000		20,878,000
Central Office	20,878,000		20,878,000
Anti-Illegal Drugs Information System	14,346,000	39,380,000	53,726,000
National Capital Region (NCR)	14,346,000	39,380,000	53,726,000
Central Office	14,346,000	39,380,000	53,726,000
Improve LGU Competitiveness and Ease of Doing Business	40,000,000		40,000,000
National Capital Region (NCR)	40,000,000		40,000,000
Central Office	40,000,000		40,000,000
Executive Information System	2,050,000	7,736,000	9,786,000
National Capital Region (NCR)	2,050,000	7,736,000	9,786,000
Central Office	2,050,000	7,736,000	9,786,000
LAN, WAN and IP Telephony Expansion	21,230,000	14,254,000	35,484,000
National Capital Region (NCR)	21,230,000	14,254,000	35,484,000
Central Office	21,230,000	14,254,000	35,484,000
Enhanced Comprehensive Local Integration Program (E-CLIP)	260,400,000		260,400,000
National Capital Region (NCR)	260,400,000		260,400,000
Central Office	260,400,000		260,400,000
Capacitating LGUs on Resettlement Governance	152,289,000		152,289,000
National Capital Region (NCR)	152,289,000		152,289,000
Central Office	152,289,000		152,289,000
Decentralization and Federalism Program	150,000,000		150,000,000
National Capital Region (NCR)	150,000,000		150,000,000
Central Office	150,000,000		150,000,000

Purchase of Emergency Transport Vehicles - Davao del Norte	223,000,000	223,000,000
Region XI - Davao	223,000,000	223,000,000
Regional Office - XI	223,000,000	223,000,000
Public Markets/Farmers Markets (Bagsakan Centers) and Public Cemeteries Projects	970,000,000	970,000,000
National Capital Region (NCR)	970,000,000	970,000,000
Central Office	970,000,000	970,000,000
Support for the Assistance to Municipalities (AM)	185,078,000	185,078,000
National Capital Region (NCR)	185,078,000	185,078,000
Central Office	185,078,000	185,078,000
Support for the Conditional Matching Grant to Provinces (CMGP)	166,208,000	166,208,000
National Capital Region (NCR)	166,208,000	166,208,000
Central Office	166,208,000	166,208,000
Support for Potable Water Supply (SALINTUBIG)	38,510,000	38,510,000
National Capital Region (NCR)	38,510,000	38,510,000
Central Office	38,510,000	38,510,000
Foreign-Assisted Project(s)	16,800,000	16,800,000
Disaster Risk Management - Institutional Strengthening (DRM-IS) Technical Assistance Project	16,800,000	16,800,000
GOP Counterpart	16,800,000	16,800,000
National Capital Region (NCR)	16,800,000	16,800,000
Central Office	16,800,000	16,800,000
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM	1,024,426,000	1,024,426,000
Local Governance Performance Management Program -Performance- Based Challenge Fund for Local Government Units	1,000,000,000	1,000,000,000
National Capital Region (NCR)	1,000,000,000	1,000,000,000
Central Office	1,000,000,000	1,000,000,000
PROJECT(S)		
Locally-Funded Project(s)	24,426,000	24,426,000
Lupong Tagapamayapa Incentives Awards	4,426,000	4,426,000
National Capital Region (NCR)	4,426,000	4,426,000
Central Office	4,426,000	4,426,000

Manila Bay Clean-Up	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Sub-total, Operations	2,992,336,000	2,873,801,000
TOTAL NEW APPROPRIATIONS	P 3,403,495,000	P 3,359,562,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	2,436,005
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Total Permanent Positions	2,436,005
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Other Compensation Common to All

Personnel Economic Relief Allowance	104,040
Representation Allowance	105,912
Transportation Allowance	105,912
Clothing and Uniform Allowance	26,010
Mid-Year Bonus - Civilian	203,001
Year End Bonus	203,001
Cash Gift	21,675
Productivity Enhancement Incentive	21,675
Step Increment	6,087

Total Other Compensation Common to All	797,313
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Other Benefits

PAG-IBIG Contributions	5,201
PhilHealth Contributions	22,838
Employees Compensation Insurance Premiums	5,201
Retirement Gratuity	83,656
Loyalty Award - Civilian	4,850
Terminal leave	29,080

Total Other Benefits	150,826
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Non-Permanent Positions	19,351
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Total Personnel Services	3,403,495
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Maintenance and Other Operating Expenses

Travelling Expenses	220,163
Training and Scholarship Expenses	515,444
Supplies and Materials Expenses	106,659
Utility Expenses	80,324
Communication Expenses	143,561
Awards/Rewards and Prizes	4,310
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	80,600
Extraordinary and Miscellaneous Expenses	5,381
Professional Services	71,261
General Services	551,821
Repairs and Maintenance	56,993
Financial Assistance/Subsidy	1,359,122
Taxes, Insurance Premiums and Other Fees	22,939
Other Maintenance and Operating Expenses	
Advertising Expenses	1,388
Printing and Publication Expenses	61,297
Representation Expenses	1,832
Transportation and Delivery Expenses	4,282
Rent/Lease Expenses	61,964
Membership Dues and Contributions to Organizations	21
Subscription Expenses	6,200
Other Maintenance and Operating Expenses	4,000

Total Maintenance and Other Operating Expenses	3,359,562
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Total Current Operating Expenditures	6,763,057
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Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	300,000
Buildings and Other Structures	909,000
Machinery and Equipment Outlay	63,620
Transportation Equipment Outlay	233,700
Furniture, Fixtures and Books Outlay	6,369

Total Capital Outlays	1,512,689
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TOTAL NEW APPROPRIATIONS	8,275,746
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B. BUREAU OF FIRE PROTECTION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 22,217,235,000

New Appropriations, by Program

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Current Operating Expenditures

	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services			

PROGRAMS

General Administration and Support

P 2,978,319,000 P 165,115,000 P 55,901,000 P 3,199,335,000

Operations	16,891,652,000	1,450,179,000	676,069,000	19,017,900,000
FIRE PREVENTION MANAGEMENT PROGRAM	95,436,000	212,825,000		308,261,000
FIRE AND EMERGENCY MANAGEMENT PROGRAM	16,796,216,000	1,237,354,000	676,069,000	18,709,639,000
TOTAL NEW APPROPRIATIONS	P 19,869,971,000	P 1,615,294,000	P 731,970,000	P 22,217,235,000

Special Provision(s)

1. **Fire Code Revenues.** In addition to the amount appropriated herein, One Billion Pesos (P1,000,000,000) shall be used for the modernization of the Bureau of Fire Protection (BFP), including the acquisition and improvement of facilities, purchase of firetrucks, fire fighting and personal protective equipment, and emergency and rescue equipment sourced from eighty percent (80%) of the taxes, fees and fines collected in accordance with Section 13 of R.A. No. 9514.

2. **Trust Receipts from Firearms License Fees.** Twenty percent (20%) net proceeds of the firearms license fees collected by the PNP shall be used for the scholarship privileges to surviving children of deceased or permanently incapacitated firefighter in accordance with R.A. No. 6963. Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with DBM-DILG J.C No. 1-92 dated May 8, 1992 and E.O. No. 338, s. 1996.

3. **Maintenance and Other Operating Expenses of Fire Stations.** The amount appropriated for the MOOE of the district, city and municipal fire stations, included under the budget of the BFP's regional offices, shall be distributed within five (5) days from receipt of the allocation based on the criteria determined jointly by the DBM, DILG and BFP.

4. **Use of Maintenance and Other Operating Expenses for Payment of Damages.** The Chief of the BFP is authorized, subject to the approval of the Secretary of the Interior and Local Government, to utilize MOOE for the payment of damages to property and for injury and death of civilians resulting from lawful fire operations as determined by a competent court.

5. **Rice Subsidy.** The amount of One Hundred Eighty Four Million Three Hundred Fourteen Thousand Pesos (P184,314,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of BFP.

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

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

(b) BFP's website.

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

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

New Appropriations, by Programs/Activities/Projects, by Operating Units

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,184,000	P 165,115,000	P 55,901,000	P 249,200,000
National Capital Region (NCR)	28,184,000	165,115,000	55,901,000	249,200,000
Regional Office - NCR	28,184,000	165,115,000	55,901,000	249,200,000
Administration of Personnel Benefits	2,950,135,000			2,950,135,000
National Capital Region (NCR)	2,950,135,000			2,950,135,000

Regional Office - MCR	2,950,135,000			2,950,135,000
Sub-total, General Administration and Support	2,978,319,000	165,115,000	55,901,000	3,199,335,000
Operations				
Protection of communities from destructive fires and other emergencies improved	16,891,652,000	1,450,179,000	676,069,000	19,017,900,000
FIRE PREVENTION MANAGEMENT PROGRAM	95,436,000	212,825,000		308,261,000
Enforcement of fire safety, laws, rules, regulations and others	68,604,000	108,843,000		177,447,000
National Capital Region (NCR)	68,604,000	108,843,000		177,447,000
Regional Office - MCR	68,604,000	108,843,000		177,447,000
Information, Education and Communication (IEC) activities	26,832,000	103,982,000		130,814,000
National Capital Region (NCR)	26,832,000	103,982,000		130,814,000
Regional Office - MCR	26,832,000	103,982,000		130,814,000
FIRE AND EMERGENCY MANAGEMENT PROGRAM	16,796,216,000	1,237,354,000	676,069,000	18,709,639,000
Fire operations activities	16,772,626,000	1,189,894,000	428,604,000	18,391,124,000
National Capital Region (NCR)	16,772,626,000	1,189,894,000	428,604,000	18,391,124,000
Regional Office - MCR	16,772,626,000	1,189,894,000	428,604,000	18,391,124,000
Fire investigation activities	281,000	22,302,000		22,583,000
National Capital Region (NCR)	281,000	22,302,000		22,583,000
Regional Office - MCR	281,000	22,302,000		22,583,000
Non-fire activities	23,309,000	14,832,000		38,141,000
National Capital Region (NCR)	23,309,000	14,832,000		38,141,000
Regional Office - MCR	23,309,000	14,832,000		38,141,000
PROJECT(S)				
Locally-Funded Project(s)		10,326,000	247,465,000	257,791,000
Fire Command and Control Operation System Project Phase II		7,048,000		7,048,000
National Capital Region (NCR)		7,048,000		7,048,000
Regional Office - MCR		7,048,000		7,048,000
Fire Code Enforcement and Fees Collection Web Portal Project Phase II		3,278,000	9,465,000	12,743,000
National Capital Region (NCR)		3,278,000	9,465,000	12,743,000
Regional Office - MCR		3,278,000	9,465,000	12,743,000

Construction of Fire Stations	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Procurement of Firetrucks	135,000,000	135,000,000
National Capital Region (NCR)	135,000,000	135,000,000
Central Office	135,000,000	135,000,000
Procurement of Firetrucks, Rescue Vehicles and Rescue Tools	33,000,000	33,000,000
Region V - Bicol	33,000,000	33,000,000
Regional Office - V	33,000,000	33,000,000
Construction of Fire Stations	8,000,000	8,000,000
Region VI - Western Visayas	8,000,000	8,000,000
Regional Office - VI	8,000,000	8,000,000
Procurement of Firetrucks	12,000,000	12,000,000
Region VI - Western Visayas	12,000,000	12,000,000
Regional Office - VI	12,000,000	12,000,000
Sub-total, Operations	16,891,652,000	1,450,179,000
TOTAL NEW APPROPRIATIONS	P 19,869,971,000	P 1,615,294,000
	P 731,970,000	P 22,217,235,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

108,764

Total Permanent Positions

108,764

Other Compensation Common to All

Personnel Economic Relief Allowance

9,984

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

2,496

Mid-Year Bonus - Civilian

9,064

Year End Bonus

9,064

Cash Gift	2,080
Productivity Enhancement Incentive	2,080
Step Increment	273
Total Other Compensation Common to All	35,761
Other Benefits	
PAG-IBIG Contributions	499
PhilHealth Contributions	1,387
Employees Compensation Insurance Premiums	499
Loyalty Award-Civilian	300
Total Other Benefits	2,685
Military/Uniformed Personnel	
Basic Pay	
Base Pay	9,249,506
Creation of New Positions	803,121
Total Basic Pay	10,052,627
Other Compensation Common to All	
Personnel Economic Relief Allowance	568,656
Clothing/ Uniform Allowance	197,100
Subsistence Allowance	1,297,247
Laundry Allowance	8,923
Quarters Allowance	124,187
Longevity Pay	3,173,106
Mid-Year Bonus - Military/Uniformed Personnel	770,792
Year-end Bonus	770,792
Cash Gift	118,470
Productivity Enhancement Incentive	118,470
Total Other Compensation Common to All	7,147,743
Other Compensation for Specific Groups	
Hazardous Duty Pay	37,076
Hazard Duty Pay	153,537
Training Subsistence Allowance	7,128
Hospitalization Expenses	14,065
Lump-sum for Filling of Positions-Military/Uniformed Personnel (MUP)	1,094,724
Total Other Compensation for Specific Groups	1,306,530
Other Benefits	
Special Group Term Insurance	1,706
PAG-IBIG Contributions	28,433
PhilHealth Contributions	104,999
Employees Compensation Insurance Premiums	28,433
Retirement Gratuity	542,499
Terminal Leave	509,791
Total Other Benefits	1,215,861
Total Personnel Services	19,869,971

Maintenance and Other Operating Expenses

Travelling Expenses	82,063
Training and Scholarship Expenses	21,951
Supplies and Materials Expenses	709,207
Utility Expenses	108,767
Communication Expenses	56,113
Awards/Rewards and Prizes	1,095
Professional Services	5,176
General Services	9,255
Repairs and Maintenance	280,246
Financial Assistance/Subsidy	184,314
Taxes, Insurance Premiums and Other Fees	38,418
Other Maintenance and Operating Expenses	
Advertising Expenses	3,437
Printing and Publication Expenses	92,289
Transportation and Delivery Expenses	885
Rent/Lease Expenses	20,584
Subscription Expenses	1,330
Other Maintenance and Operating Expenses	164

Total Maintenance and Other Operating Expenses	1,615,294
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Total Current Operating Expenditures	21,485,265
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	163,000
Machinery and Equipment Outlay	535,484
Transportation Equipment Outlay	6,500
Furniture, Fixtures and Books Outlay	26,986

Total Capital Outlays	731,970
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TOTAL NEW APPROPRIATIONS	22,217,235
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C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 19,865,964,000

New Appropriations, by Program

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 1,653,930,000	P 254,766,000	P 33,741,000	P 1,942,437,000
Operations	8,157,499,000	6,716,831,000	3,049,197,000	17,923,527,000
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	8,157,499,000	6,716,831,000	3,049,197,000	17,923,527,000
TOTAL NEW APPROPRIATIONS	P 9,811,429,000	P 6,971,597,000	P 3,082,938,000	P 19,865,964,000

Special Provision(s)

1. **Trust Receipts from Firearms License Fees.** Ten-percent (10%) net proceeds of the firearms license fees collected by the PNP shall be used for the scholarship privileges to surviving children of deceased or permanently incapacitated jail officers in accordance with R.A. No. 6963. Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with DMM-DILG J. C. No. 1-92 dated May 8, 1992 and E.O. No. 338, s. 1996.

2. **Subsistence and Medicine Allowance of Inmates.** The amounts appropriated herein shall cover daily subsistence and medicine allowance at Four Billion Six Hundred Sixty Four Million Three Hundred Six Thousand Pesos (P4,664,306,000) and Nine Hundred Ninety Nine Million Four Hundred Ninety Four Thousand Pesos (P999,494,000), respectively, for One Hundred Eighty Two Thousand Five Hundred Fifty Six (182,556) assumed number of inmates for the year.

3. **Jail Facilities and Personnel.** Notwithstanding Section 60 of R.A. No. 6975, the PNP shall continue to provide an adequate number of uniformed personnel to act as jail guards in the various city, municipal, and district jails throughout the country until after sufficient jail guard positions have been created for the purpose.

The PNP shall ensure that uniformed women personnel assigned as jail guards shall be in proportion to the number of jails for women. Likewise, separate facilities and cells for women shall form part of the standard design in the construction and improvement of jails and its facilities.

4. **Rice Subsidy.** The amount of Ninety Four Million Two Hundred Forty Seven Thousand Pesos (P94,247,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of the Bureau of Jail Management and Penology (BJMP).

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

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

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

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

New Appropriations, by Programs/Activities/Projects, By Operating Units

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,190,000	P 254,766,000	P 33,741,000	P 309,697,000
National Capital Region (NCR)	21,190,000	254,766,000	33,741,000	309,697,000
Regional Office - NCR	21,190,000	254,766,000	33,741,000	309,697,000
Administration of Personnel Benefits	1,632,740,000			1,632,740,000
National Capital Region (NCR)	1,632,740,000			1,632,740,000
Regional Office - NCR	1,632,740,000			1,632,740,000
Sub-total, General Administration and Support	1,653,930,000	254,766,000	33,741,000	1,942,437,000
Operations				
Safe and Humane Management of all district, city and municipal jails enhanced	8,157,499,000	6,716,831,000	3,049,197,000	17,923,527,000

INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	8,157,499,000	6,716,831,000	3,049,197,000	17,923,527,000
Custody, safekeeping and rehabilitation of district, city and municipal inmates awaiting investigation, trial and/or transfer to the national penitentiary	8,157,499,000	6,701,539,000	100,968,000	14,960,006,000
National Capital Region (NCR)	8,157,499,000	6,701,539,000	100,968,000	14,960,006,000
Regional Office - NCR	8,157,499,000	6,701,539,000	100,968,000	14,960,006,000
PROJECT(S)				
Locally-Funded Project(s)		15,292,000	2,948,229,000	2,963,521,000
Construction of Jail Buildings			2,890,159,000	2,890,159,000
National Capital Region (NCR)			2,890,159,000	2,890,159,000
Regional Office - NCR			2,890,159,000	2,890,159,000
Jail Service Intelligence Operations Center		1,000,000		1,000,000
National Capital Region (NCR)		1,000,000		1,000,000
Regional Office - NCR		1,000,000		1,000,000
Unified Digital Communication and Dispatch System		1,143,000		1,143,000
National Capital Region (NCR)		1,143,000		1,143,000
Regional Office - NCR		1,143,000		1,143,000
Single Carpeta Project System Roll-Out		13,149,000	58,070,000	71,219,000
National Capital Region (NCR)		13,149,000	58,070,000	71,219,000
Regional Office - NCR		13,149,000	58,070,000	71,219,000
Sub-total, Operations	8,157,499,000	6,716,831,000	3,049,197,000	17,923,527,000
TOTAL NEW APPROPRIATIONS	P 9,811,429,000	P 6,971,597,000	P 3,082,938,000	P 19,865,964,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				32,136
Total Permanent Positions				32,136

Other Compensation Common to All

Personnel Economic Relief Allowance	2,040
Representation Allowance	522
Transportation Allowance	522
Clothing and Uniform Allowance	510
Mid-Year Bonus- Civilian	2,678
Year End Bonus	2,678
Cash Gift	425
Productivity Enhancement Incentive	425
Step Increment	80

Total Other Compensation Common to All	9,880
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	435
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Total Other Compensation for Specific Groups	435
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Other Benefits

PAG-IBIG Contributions	102
PhilHealth Contributions	351
Employees Compensation Insurance Premiums	102
Loyalty Award - Civilian	50
Terminal Leave	4,393

Total Other Benefits	4,998
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Military/Uniformed Personnel**Basic Pay**

Base Pay	4,807,145
Creation of New Positions	575,960

Total Basic Pay	5,383,105
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Other Compensation Common to All

Personnel Economic Relief Allowance	289,992
Clothing/ Uniform Allowance	122,777
Subsistence Allowance	661,544
Laundry Allowance	4,698
Quarters Allowance	63,730
Longevity Pay	1,067,967
Mid- Year Bonus - Military/Uniformed Personnel	400,595
Year-end Bonus	400,595
Cash Gift	60,415
Productivity Enhancement Incentive	60,415

Total Other Compensation Common to All	3,132,728
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Other Compensation for Specific Groups

Hazardous Duty Pay	19,427
Hazard Duty Pay	78,298

Training Subsistence Allowance	4,800
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	508,319
Total Other Compensation for Specific Groups	610,844
Other Benefits	
Special Group Term Insurance	870
PAG-IBIG Contributions	14,500
PhilHealth Contributions	63,365
Employees Compensation Insurance Premiums	14,500
Retirement Gratuity	208,985
Terminal Leave	335,083
Total Other Benefits	637,303
Total Personnel Services	9,811,429
Maintenance and Other Operating Expenses	
Travelling Expenses	29,264
Training and Scholarship Expenses	22,389
Supplies and Materials Expenses	6,242,892
Utility Expenses	211,326
Communication Expenses	100,911
Awards/Rewards and Prizes	3,587
Survey, Research, Exploration and Development Expenses	1,500
Professional Services	18,960
General Services	1,900
Repairs and Maintenance	162,180
Financial Assistance/Subsidy	94,247
Taxes, Insurance Premiums and Other Fees	27,563
Other Maintenance and Operating Expenses	
Advertising Expenses	281
Printing and Publication Expenses	10,557
Representation Expenses	1,000
Transportation and Delivery Expenses	1,238
Rent/Lease Expenses	10,000
Subscription Expenses	27,683
Donations	62
Other Maintenance and Operating Expenses	4,057
Total Maintenance and Other Operating Expenses	6,971,597
Total Current Operating Expenditures	16,783,026
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,929,617
Machinery and Equipment Outlay	131,321
Transportation Equipment Outlay	22,000
Total Capital Outlays	3,082,938
TOTAL NEW APPROPRIATIONS	19,865,964

D. LOCAL GOVERNMENT ACADEMY

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder....P 258,679,000
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New Appropriations, by Program

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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P	13,074,000	P 34,932,000	P 944,000	P 48,950,000
Operations		22,014,000	184,065,000	3,650,000	209,729,000
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM		22,014,000	184,065,000	3,650,000	209,729,000
TOTAL NEW APPROPRIATIONS	P	35,088,000	P 218,997,000	P 4,594,000	P 258,679,000

Special Provision(s)

1. **Enhancing Local Government Unit Capacity on Climate Change Adaptation and Disaster Risk Management Framework.** The amount of Seventy Six Million Pesos (P76,000,000) appropriated herein for the Enhancement of LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework shall be used to enable LGUs to effectively implement disaster prevention and risk reduction measures through the strengthening of communities and people's capacity to anticipate, cope with, and recover from disasters.

2. **Training Programs.** The DILG, through the Local Government Academy (LGA), in cooperation with the Climate Change Commission and the Philippine Information Authority (PIA), shall conduct training programs on enhanced local climate change action plans and peer-to-peer learning exchanges on best practices on climate change adaptation and mitigation. It shall embark on a massive information campaign for LGUs through seminars and training programs on laws on environmental protection, ecological solid waste management, and measures towards the preservation of their indigenous culture. In the grant of awards and recognition to LGUs, the DILG shall include in its criteria the LGUs' implementation of the said programs.

The LGA shall co-develop training modules on Conditional Matching Grant to Provinces to ensure that roads and connectivity investments take full advantage of high capacity transit nodes by ensuring connections that both increase the ridership and expand the catchment area that can be served by the high capacity transit networks.

3. **Prohibition on the Use of Funds.** No appropriations authorized herein shall be used for the lakbay-aral and other similar activities of local government officials and employees.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,074,000	P 34,932,000	P 944,000	P 48,950,000
Sub-total, General Administration and Support	13,074,000	34,932,000	944,000	48,950,000
Operations				
Local governance capacity of LGU and DILG LG sector personnel improved	22,014,000	184,065,000	3,650,000	209,729,000
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	22,014,000	184,065,000	3,650,000	209,729,000
Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building	9,491,000	13,906,000	1,200,000	24,597,000
Development and implementation of capacity development programs for LGU and DILG LG-sector personnel	12,523,000	167,349,000	2,450,000	182,322,000
PROJECT(S)				
Locally-Funded Project(s)		2,810,000		2,810,000
Enhanced ICT Infrastructure Online Programs		2,810,000		2,810,000
Sub-total, Operations	22,014,000	184,065,000	3,650,000	209,729,000
TOTAL NEW APPROPRIATIONS	P 35,088,000	P 218,997,000	P 4,594,000	P 258,679,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

27,155

Total Permanent Positions

27,155

Other Compensation Common to All

Personnel Economic Relief Allowance	1,224
Representation Allowance	450
Transportation Allowance	450
Clothing and Uniform Allowance	306
Mid-Year Bonus - Civilian	2,264
Year End Bonus	2,264
Cash Gift	255
Productivity Enhancement Incentive	255
Step Increment	69

Total Other Compensation Common to All	7,537
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Other Benefits

PAG-IBIG Contributions	61
PhilHealth Contributions	274
Employees Compensation Insurance Premiums	61

Total Other Benefits	396
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Total Personnel Services	35,088
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Maintenance and Other Operating Expenses

Travelling Expenses	1,693
Training and Scholarship Expenses	172,843
Supplies and Materials Expenses	6,072
Utility Expenses	4,008
Communication Expenses	4,884
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,412
General Services	6,490
Repairs and Maintenance	7,938
Taxes, Insurance Premiums and Other Fees	470
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,146
Transportation and Delivery Expenses	102
Rent/Lease Expenses	10,324
Membership Dues and Contributions to Organizations	50
Subscription Expenses	447

Total Maintenance and Other Operating Expenses	218,997
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Total Current Operating Expenditures	254,085
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Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	500
Machinery and Equipment Outlay	3,650
Furniture, Fixtures and Books Outlay	444

Total Capital Outlays	4,594
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TOTAL NEW APPROPRIATIONS	258,679
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E. NATIONAL POLICE COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 1,736,067,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 260,962,000	P 152,193,000	P 2,002,000	P 415,157,000
Operations	1,241,244,000	79,666,000		1,320,910,000
POLICE ADMINISTRATION PROGRAM	1,204,926,000	72,373,000		1,277,299,000
CRIME PREVENTION AND COORDINATION PROGRAM	36,318,000	7,293,000		43,611,000
TOTAL NEW APPROPRIATIONS	P 1,502,206,000	P 231,859,000	P 2,002,000	P 1,736,067,000

Special Provision(s)

1. **Payment of Police Benefits.** The amount of Eight Hundred Thirty Five Million One Hundred Forty Five Thousand Pesos (P835,145,000) appropriated herein for the payment of police benefits shall be released upon submission by the National Police Commission (NAPOLCOM) of the list of claimants with the corresponding benefits and amount.

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

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

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

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

New Appropriations, by Programs/Activities/Projects, By Operating Units
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 256,390,000	P 152,193,000	2,002,000	P 410,585,000
National Capital Region (NCR)	105,910,000	101,232,000	2,002,000	209,144,000
Central Office	93,868,000	94,717,000	2,002,000	190,587,000
Regional Office - NCR	12,042,000	6,515,000		18,557,000

Region I - Ilocos	8,254,000	2,601,000	10,855,000
Regional Office - I	8,254,000	2,601,000	10,855,000
Cordillera Administrative Region (CAR)	6,681,000	2,472,000	9,153,000
Regional Office - CAR	6,681,000	2,472,000	9,153,000
Region II - Cagayan Valley	9,822,000	2,737,000	12,559,000
Regional Office - II	9,822,000	2,737,000	12,559,000
Region III - Central Luzon	10,374,000	2,994,000	13,368,000
Regional Office - III	10,374,000	2,994,000	13,368,000
Region IVA - CALABARZON	6,720,000	3,270,000	9,990,000
Regional Office - IVA	6,720,000	3,270,000	9,990,000
Region IVB - MIMAROPA	7,160,000	2,209,000	9,369,000
Regional Office - IVB	7,160,000	2,209,000	9,369,000
Region V - Bicol	12,153,000	3,379,000	15,532,000
Regional Office - V	12,153,000	3,379,000	15,532,000
Region VI - Western Visayas	12,070,000	3,625,000	15,695,000
Regional Office - VI	12,070,000	3,625,000	15,695,000
Region VII - Central Visayas	10,145,000	3,666,000	13,811,000
Regional Office - VII	10,145,000	3,666,000	13,811,000
Region VIII - Eastern Visayas	13,067,000	4,313,000	17,380,000
Regional Office - VIII	13,067,000	4,313,000	17,380,000
Region IX - Zamboanga Peninsula	11,203,000	3,383,000	14,586,000
Regional Office - IX	11,203,000	3,383,000	14,586,000
Region X - Northern Mindanao	9,489,000	3,693,000	13,182,000
Regional Office - X	9,489,000	3,693,000	13,182,000
Region XI - Davao	10,703,000	4,164,000	14,867,000
Regional Office - XI	10,703,000	4,164,000	14,867,000
Region XII - SOCCSKSARGEN	8,573,000	2,970,000	11,543,000
Regional Office - XII	8,573,000	2,970,000	11,543,000
Region XIII - CARAGA	3,663,000	2,803,000	6,466,000
Regional Office - XIII	3,663,000	2,803,000	6,466,000

Autonomous Region in Muslim Mindanao (ARMM)	10,403,000	2,682,000	13,085,000
Regional Office - ARMM	10,403,000	2,682,000	13,085,000
Administration of Personnel Benefits	4,572,000		4,572,000
National Capital Region (NCR)	4,572,000		4,572,000
Central Office	4,572,000		4,572,000
Sub-total, General Administration and Support	260,962,000	152,193,000	2,002,000
Operations			
Police Professionalized	1,241,244,000	79,666,000	1,320,910,000
POLICE ADMINISTRATION PROGRAM	1,204,926,000	72,373,000	1,277,299,000
POLICE SUPERVISION SUB-PROGRAM	178,959,000	65,356,000	244,315,000
Oversight of Police Administration and Operations	30,311,000	31,485,000	61,796,000
National Capital Region (NCR)	30,311,000	31,485,000	61,796,000
Central Office	30,311,000	31,485,000	61,796,000
Development and Administration of PNP Entrance and Promotional Examinations	16,806,000	19,685,000	36,491,000
National Capital Region (NCR)	11,369,000	11,688,000	23,057,000
Central Office	11,032,000	10,888,000	21,920,000
Regional Office - NCR	337,000	800,000	1,137,000
Region I - Ilocos	337,000	400,000	737,000
Regional Office - I	337,000	400,000	737,000
Cordillera Administrative Region (CAR)	229,000	480,000	709,000
Regional Office - CAR	229,000	480,000	709,000
Region II - Cagayan Valley	337,000	400,000	737,000
Regional Office - II	337,000	400,000	737,000
Region III - Central Luzon	340,000	450,000	790,000
Regional Office - III	340,000	450,000	790,000
Region IVA - CALABARZON	254,000	400,000	654,000
Regional Office - IVA	254,000	400,000	654,000
Region IVB - MIMAROPA	254,000	400,000	654,000
Regional Office - IVB	254,000	400,000	654,000

Region V - Bicol	340,000	650,000	990,000
Regional Office - V	340,000	650,000	990,000
Region VI - Western Visayas	340,000	917,000	1,257,000
Regional Office - VI	340,000	917,000	1,257,000
Region VII - Central Visayas	367,000	650,000	1,017,000
Regional Office - VII	367,000	650,000	1,017,000
Region VIII - Eastern Visayas	367,000	750,000	1,117,000
Regional Office - VIII	367,000	750,000	1,117,000
Region IX - Zamboanga Peninsula	340,000	400,000	740,000
Regional Office - IX	340,000	400,000	740,000
Region X - Northern Mindanao	337,000	400,000	737,000
Regional Office - X	337,000	400,000	737,000
Region XI - Davao	337,000	500,000	837,000
Regional Office - XI	337,000	500,000	837,000
Region XII - SOCCSKSARGEN	345,000	400,000	745,000
Regional Office - XII	345,000	400,000	745,000
Region XIII - CARAGA	648,000	400,000	1,048,000
Regional Office - XIII	648,000	400,000	1,048,000
Autonomous Region in Muslim Mindanao (ARMM)	265,000	400,000	665,000
Regional Office - ARMM	265,000	400,000	665,000
Inspection and audit of PNP offices, monitoring, review and evaluation of NAPOLCOM policies and standards	131,842,000	14,186,000	146,028,000
National Capital Region (NCR)	55,899,000	5,258,000	61,157,000
Central Office	47,973,000	4,650,000	52,623,000
Regional Office - NCR	7,926,000	608,000	8,534,000
Region I - Ilocos	5,288,000	542,000	5,830,000
Regional Office - I	5,288,000	542,000	5,830,000
Cordillera Administrative Region (CAR)	2,299,000	465,000	2,764,000
Regional Office - CAR	2,299,000	465,000	2,764,000
Region II - Cagayan Valley	6,435,000	620,000	7,055,000
Regional Office - II	6,435,000	620,000	7,055,000

Region III - Central Luzon	6,352,000	777,000	7,129,000
Regional Office - III	6,352,000	777,000	7,129,000
Region IVA - CALABARZON	2,509,000	574,000	3,083,000
Regional Office - IVA	2,509,000	574,000	3,083,000
Region IVB - MIMAROPA	4,927,000	536,000	5,463,000
Regional Office - IVB	4,927,000	536,000	5,463,000
Region V - Bicol	6,351,000	487,000	6,838,000
Regional Office - V	6,351,000	487,000	6,838,000
Region VI - Western Visayas	4,835,000	374,000	5,209,000
Regional Office - VI	4,835,000	374,000	5,209,000
Region VII - Central Visayas	6,360,000	460,000	6,820,000
Regional Office - VII	6,360,000	460,000	6,820,000
Region VIII - Eastern Visayas	4,364,000	551,000	4,915,000
Regional Office - VIII	4,364,000	551,000	4,915,000
Region IX - Zamboanga Peninsula	4,731,000	555,000	5,286,000
Regional Office - IX	4,731,000	555,000	5,286,000
Region X - Northern Mindanao	6,467,000	765,000	7,232,000
Regional Office - X	6,467,000	765,000	7,232,000
Region XI - Davao	6,321,000	640,000	6,961,000
Regional Office - XI	6,321,000	640,000	6,961,000
Region XII - SOCCSISARGEN	4,954,000	565,000	5,519,000
Regional Office - XII	4,954,000	565,000	5,519,000
Region XIII - CARAGA		387,000	387,000
Regional Office - XIII		387,000	387,000
Autonomous Region in Muslim Mindanao (ARMM)	3,750,000	630,000	4,380,000
Regional Office - ARMM	3,750,000	630,000	4,380,000
POLICE DISCIPLINARY SUB-PROGRAM	184,511,000	6,679,000	191,190,000
Management of Police Summary Dismissal Cases (NAPOLCOM Disciplinary Machinery)	4,284,000		4,284,000
National Capital Region (NCR)	4,284,000		4,284,000
Central Office	4,284,000		4,284,000

Adjudication of Appeals (National Appellate Board and Regional Appellate Boards)	54,056,000	1,319,000	55,375,000
National Capital Region (NCR)	18,200,000	569,000	18,769,000
Central Office	3,597,000	319,000	3,916,000
Regional Office - NCR	14,603,000	250,000	14,853,000
Region I - Ilocos	2,580,000	50,000	2,630,000
Regional Office - I	2,580,000	50,000	2,630,000
Cordillera Administrative Region (CAR)	2,699,000	50,000	2,749,000
Regional Office - CAR	2,699,000	50,000	2,749,000
Region II - Cagayan Valley	2,772,000	50,000	2,822,000
Regional Office - II	2,772,000	50,000	2,822,000
Region III - Central Luzon	2,741,000	50,000	2,791,000
Regional Office - III	2,741,000	50,000	2,791,000
Region IVA - CALABARZON	609,000	50,000	659,000
Regional Office - IVA	609,000	50,000	659,000
Region IVB - MIMAMOPA	2,329,000	50,000	2,379,000
Regional Office - IVB	2,329,000	50,000	2,379,000
Region V - Bicol	2,727,000	50,000	2,777,000
Regional Office - V	2,727,000	50,000	2,777,000
Region VI - Western Visayas	2,727,000	50,000	2,777,000
Regional Office - VI	2,727,000	50,000	2,777,000
Region VII - Central Visayas	2,378,000	50,000	2,428,000
Regional Office - VII	2,378,000	50,000	2,428,000
Region VIII - Eastern Visayas	2,944,000	50,000	2,994,000
Regional Office - VIII	2,944,000	50,000	2,994,000
Region IX - Zamboanga Peninsula	2,435,000	50,000	2,485,000
Regional Office - IX	2,435,000	50,000	2,485,000
Region X - Northern Mindanao	2,041,000	50,000	2,091,000
Regional Office - X	2,041,000	50,000	2,091,000
Region XI - Davao	2,474,000	50,000	2,524,000
Regional Office - XI	2,474,000	50,000	2,524,000

Region XII - SOCCSKSANGEN	2,358,000	50,000	2,408,000
Regional Office - XII	2,358,000	50,000	2,408,000
Region XIII - CARAGA	29,000		29,000
Regional Office - XIII	29,000		29,000
Autonomous Region in Muslim Mindanao (ARMM)	2,013,000	50,000	2,063,000
Regional Office - ARMM	2,013,000	50,000	2,063,000
Rendition of Opinions and Legal Services	126,171,000	5,360,000	131,531,000
National Capital Region (NCR)	31,991,000	2,540,000	34,531,000
Central Office	16,506,000	2,373,000	18,879,000
Regional Office - NCR	15,485,000	167,000	15,652,000
Region I - Ilocos	7,886,000	177,000	8,063,000
Regional Office - I	7,886,000	177,000	8,063,000
Cordillera Administrative Region (CAR)	7,969,000	197,000	8,166,000
Regional Office - CAR	7,969,000	197,000	8,166,000
Region II - Cagayan Valley	3,385,000	207,000	3,592,000
Regional Office - II	3,385,000	207,000	3,592,000
Region III - Central Luzon	9,577,000	187,000	9,764,000
Regional Office - III	9,577,000	187,000	9,764,000
Region IVA - CALABARZON	6,145,000	197,000	6,342,000
Regional Office - IVA	6,145,000	197,000	6,342,000
Region IVB - MIMAROPA	4,502,000	126,000	4,628,000
Regional Office - IVB	4,502,000	126,000	4,628,000
Region V - Bicol	4,987,000	202,000	5,189,000
Regional Office - V	4,987,000	202,000	5,189,000
Region VI - Western Visayas	9,497,000	238,000	9,735,000
Regional Office - VI	9,497,000	238,000	9,735,000
Region VII - Central Visayas	7,820,000	207,000	8,027,000
Regional Office - VII	7,820,000	207,000	8,027,000
Region VIII - Eastern Visayas	11,147,000	187,000	11,334,000
Regional Office - VIII	11,147,000	187,000	11,334,000

Region IX - Zamboanga Peninsula	3,325,000	197,000	3,522,000
Regional Office - IX	3,325,000	197,000	3,522,000
Region X - Northern Mindanao	4,838,000	182,000	5,020,000
Regional Office - X	4,838,000	182,000	5,020,000
Region XI - Davao	7,948,000	162,000	8,110,000
Regional Office - XI	7,948,000	162,000	8,110,000
Region XII - SOCCSKSARGEN	1,740,000	167,000	1,907,000
Regional Office - XII	1,740,000	167,000	1,907,000
Region XIII - CARAGA	1,547,000	58,000	1,605,000
Regional Office - XIII	1,547,000	58,000	1,605,000
Autonomous Region in Muslim Mindanao (ARMM)	1,867,000	129,000	1,996,000
Regional Office - ARMM	1,867,000	129,000	1,996,000
POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM	841,456,000	338,000	841,794,000
Management of Police Benefit Funds	841,456,000	338,000	841,794,000
National Capital Region (NCR)	737,586,000	58,000	737,644,000
Central Office	704,145,000		704,145,000
Regional Office - NCR	33,441,000	58,000	33,499,000
Region I - Ilocos	6,471,000	20,000	6,491,000
Regional Office - I	6,471,000	20,000	6,491,000
Cordillera Administrative Region (CAR)	4,471,000	20,000	4,491,000
Regional Office - CAR	4,471,000	20,000	4,491,000
Region II - Cagayan Valley	5,441,000	20,000	5,461,000
Regional Office - II	5,441,000	20,000	5,461,000
Region III - Central Luzon	7,445,000	20,000	7,465,000
Regional Office - III	7,445,000	20,000	7,465,000
Region IVA - CALABARZON	5,437,000	20,000	5,457,000
Regional Office - IVA	5,437,000	20,000	5,457,000
Region IVB - MIMAROPA	5,000,000		5,000,000
Regional Office - IVB	5,000,000		5,000,000

Region V - Nicos	6,000,000	20,000	6,020,000
Regional Office - V	6,000,000	20,000	6,020,000
Region VI - Western Visayas	5,445,000	20,000	5,465,000
Regional Office - VI	5,445,000	20,000	5,465,000
Region VII - Central Visayas	7,437,000	20,000	7,457,000
Regional Office - VII	7,437,000	20,000	7,457,000
Region VIII - Eastern Visayas	7,471,000	20,000	7,491,000
Regional Office - VIII	7,471,000	20,000	7,491,000
Region IX - Zamboanga Peninsula	7,437,000	20,000	7,457,000
Regional Office - IX	7,437,000	20,000	7,457,000
Region X - Northern Mindanao	6,456,000	20,000	6,476,000
Regional Office - X	6,456,000	20,000	6,476,000
Region XI - Davao	8,445,000	20,000	8,465,000
Regional Office - XI	8,445,000	20,000	8,465,000
Region XII - SOCCSKSARGEN	7,452,000	20,000	7,472,000
Regional Office - XII	7,452,000	20,000	7,472,000
Region XIII - CARAGA	3,000,000		3,000,000
Regional Office - XIII	3,000,000		3,000,000
Autonomous Region in Muslim Mindanao (ARMM)	10,462,000	20,000	10,482,000
Regional Office - ARMM	10,462,000	20,000	10,482,000
CRIME PREVENTION AND COORDINATION PROGRAM	36,318,000	7,293,000	43,611,000
Formulation, Management, Coordination and Monitoring of National Crime Prevention Program	36,318,000	7,293,000	43,611,000
National Capital Region (NCR)	23,446,000	5,221,000	28,667,000
Central Office	22,454,000	5,094,000	27,548,000
Regional Office - NCR	992,000	127,000	1,119,000
Region I - Ilocos	955,000	161,000	1,116,000
Regional Office - I	955,000	161,000	1,116,000
Cordillera Administrative Region (CAR)	663,000	135,000	798,000
Regional Office - CAR	663,000	135,000	798,000

Region II - Cagayan Valley	1,003,000	161,000	1,164,000
Regional Office - II	1,003,000	161,000	1,164,000
Region III - Central Luzon	1,007,000	156,000	1,163,000
Regional Office - III	1,007,000	156,000	1,163,000
Region IVA - CALABARZON	337,000	77,000	414,000
Regional Office - IVA	337,000	77,000	414,000
Region IVB - MIMAROPA	620,000	103,000	723,000
Regional Office - IVB	620,000	103,000	723,000
Region V - Bicol	978,000	114,000	1,092,000
Regional Office - V	978,000	114,000	1,092,000
Region VI - Western Visayas	955,000	109,000	1,064,000
Regional Office - VI	955,000	109,000	1,064,000
Region VII - Central Visayas	1,019,000	186,000	1,205,000
Regional Office - VII	1,019,000	186,000	1,205,000
Region VIII - Eastern Visayas	996,000	135,000	1,131,000
Regional Office - VIII	996,000	135,000	1,131,000
Region IX - Zamboanga Peninsula	655,000	156,000	811,000
Regional Office - IX	655,000	156,000	811,000
Region X - Northern Mindanao	1,035,000	150,000	1,185,000
Regional Office - X	1,035,000	150,000	1,185,000
Region XI - Davao	1,010,000	138,000	1,148,000
Regional Office - XI	1,010,000	138,000	1,148,000
Region XII - SOCCSKSARGEN	663,000	105,000	768,000
Regional Office - XII	663,000	105,000	768,000
Autonomous Region in Muslim Mindanao (ARMM)	976,000	186,000	1,162,000
Regional Office - ARMM	976,000	186,000	1,162,000
Sub-total, Operations	1,241,244,000	79,666,000	1,320,910,000
TOTAL NEW APPROPRIATIONS	P 1,502,206,000	P 231,859,000	P 2,002,000 P 1,736,067,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****498,985****Total Permanent Positions****498,985****Other Compensation Common to All****Personnel Economic Relief Allowance****25,272****Representation Allowance****12,420****Transportation Allowance****13,500****Clothing and Uniform Allowance****6,318****Mid-Year Bonus - Civilian****41,585****Year End Bonus****41,585****Cash Gift****5,265****Per Diems****688****Productivity Enhancement Incentive****5,265****Step Increment****1,246****Total Other Compensation Common to All****153,064****Other Compensation for Specific Groups****Magna Carta for Public Health Workers****49****Total Other Compensation for Specific Groups****49****Other Benefits****PAG-IBIG Contributions****1,252****PhilHealth Contributions****4,666****Employees Compensation Insurance Premiums****1,252****Loyalty Award - Civilian****800****Terminal Leave****4,572****Total Other Benefits****12,542****Non-Permanent Positions****2,421****Military/Uniformed Personnel****Other Personnel Benefits****Police Benefits****835,145****Total Other Personnel Benefits****835,145****Total Personnel Services****1,502,206**

Maintenance and Other Operating Expenses

Travelling Expenses	28,198
Training and Scholarship Expenses	8,940
Supplies and Materials Expenses	50,365
Utility Expenses	30,320
Communication Expenses	18,132
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,521
Professional Services	9,735
General Services	19,113
Repairs and Maintenance	17,768
Taxes, Insurance Premiums and Other Fees	3,699
Other Maintenance and Operating Expenses	
Advertising Expenses	105
Printing and Publication Expenses	1,780
Representation Expenses	15,465
Transportation and Delivery Expenses	200
Rent/Lease Expenses	23,141
Subscription Expenses	2,077
Other Maintenance and Operating Expenses	300

Total Maintenance and Other Operating Expenses	231,859
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Total Current Operating Expenditures	1,734,065
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Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,002

Total Capital Outlays	2,002
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TOTAL NEW APPROPRIATIONS	1,736,067
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F. PHILIPPINE NATIONAL POLICE

For general administration and support, support to operations and operations, including locally-funded projects, as indicated hereunder.....P173,240,869,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 18,656,437,000	P 1,070,797,000	P 49,781,000	P 19,777,015,000
Support to Operations	99,906,000	374,441,000		474,347,000

Operations	133,716,816,000	13,352,439,000	5,920,252,000	152,989,507,000
CRIME PREVENTION AND SUPPRESSION PROGRAM	133,653,101,000	12,734,852,000	5,920,252,000	152,308,205,000
CRIME INVESTIGATION PROGRAM	63,715,000	617,587,000		681,302,000
TOTAL NEW APPROPRIATIONS	P 152,473,159,000	P14,797,677,000	P 5,970,033,000	P173,240,869,000

Special Provision(s)

1. **Trust Receipts from Police Fees and Charges.** Fees and charges collected by the PNP by virtue of its absorption of the then Philippine Constabulary-Integrated National Police and AFP Units shall be used as follows:

- (a) augment its operational requirements in accordance with E.O. No. 1002, s. 1985; and
- (b) Forty percent (40%) net proceeds of the firearms license fees for the scholarship privileges to surviving children of deceased or permanently incapacitated police officers in accordance with R.A. No. 6963.

Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with DMN-DILG J.C. No. 1-92 dated May 8, 1992 and E.O. No. 338, s. 1996.

2. **Maintenance and Other Operating Expenses of Police Stations.** The amount of Three Billion Four Hundred Ninety Two Million Nine Hundred Fifty Nine Thousand Pesos (P3,492,959,000) appropriated herein for the MOOE of provincial, city, municipal and district police stations included under the budget of Police Regional Offices shall be allocated and distributed at One Thousand Three Hundred Ninety Pesos (P1,390) per month multiplied by the number of police officers in each unit.

3. **Personnel Services of the Internal Affairs Service.** The amount of Seven Hundred Ninety Million One Hundred Ninety Five Thousand Six Hundred Forty Eight Pesos (P790,195,648) appropriated herein under Personnel Services shall be used for the regular pay and allowances of uniformed personnel of the Internal Affairs Service (IAS).

4. **Payment of Back Salaries and Allowances.** The Chief of the PNP, subject to approval by the Chairperson of the National Police Commission, is authorized to use available allotments for Personnel Services in payment of prior years' salaries and allowances due to uniformed members upon reinstatement into the service as a result of exoneration or acquittal from administrative, civil, or criminal cases by competent court, in accordance with budgeting, accounting and auditing rules and regulations.

5. **Use of the Maintenance and Other Operating Expenses for Payment of Damages.** The Chief of the PNP is authorized, subject to the approval of the Secretary of the Interior and Local Government, to utilize MOOE for the payment of damages to property and for injury and death of civilians resulting from police operations, as determined by a competent court.

6. **Priority in Hiring of Female Police Officer 1 Recruits.** The PNP shall ensure that in the hiring of new Police Officer I recruits priority shall be given to qualified female applicants to fill vacancies in women's and children's desks.

7. **Reimbursement of Expenses Incurred in Anti-Smuggling and Economic Subversion Operations.** Expenses incurred by the PNP in anti-smuggling, economic subversion or similar operations may be reimbursed out of the proceeds from the sale of items seized or confiscated by the PNP, upon the recommendation of the Chief of the PNP and approval by the Secretary of the Interior and Local Government, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987 and budgeting, accounting and auditing rules and regulations.

8. **Rice Subsidy.** The amount of One Billion Four Hundred Fifteen Million Five Hundred Twenty One Thousand Pesos (P1,415,521,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of PNP.

9. **Reporting and Posting Requirements.** The Philippine National Police shall submit by way of electronic document to the House Committee on Appropriations and the Senate Committee on Finance a summary of MOOE allocation for the Central Office and every provincial, city, municipal and district police stations nationwide. The Chief of the PNP and the agency's web administrator or their equivalent shall post the said summary on the PNP website.

The PNP shall likewise submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects, by Operating Units

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 364,883,000	P 14,568,000	P 49,781,000	P 429,232,000
National Capital Region (NCR)	364,883,000	14,568,000	49,781,000	429,232,000
Central Office	364,883,000	14,568,000	49,781,000	429,232,000
Personnel and Records Management	207,771,000	298,617,000		506,388,000
National Capital Region (NCR)	207,771,000	235,231,000		443,002,000
Central Office	207,771,000	221,324,000		429,095,000
Regional Office - NCR		13,907,000		13,907,000
Region I - Ilocos		4,470,000		4,470,000
Regional Office - I		4,470,000		4,470,000
Cordillera Administrative Region (CAR)		3,383,000		3,383,000
Regional Office - CAR		3,383,000		3,383,000
Region II - Cagayan Valley		3,609,000		3,609,000
Regional Office - II		3,609,000		3,609,000
Region III - Central Luzon		6,276,000		6,276,000
Regional Office - III		6,276,000		6,276,000
Region IVA - CALABARZON		4,722,000		4,722,000
Regional Office - IVA		4,722,000		4,722,000
Region IVB - MIMAROPA		2,513,000		2,513,000
Regional Office - IVB		2,513,000		2,513,000
Region V - Bicol		3,697,000		3,697,000
Regional Office - V		3,697,000		3,697,000
Region VI - Western Visayas		4,413,000		4,413,000
Regional Office - VI		4,413,000		4,413,000

Region VII - Central Visayas	4,450,000	4,450,000
Regional Office - VII	4,450,000	4,450,000
Region VIII - Eastern Visayas	3,461,000	3,461,000
Regional Office - VIII	3,461,000	3,461,000
Region IX - Zamboanga Peninsula	3,417,000	3,417,000
Regional Office - IX	3,417,000	3,417,000
Region X - Northern Mindanao	4,332,000	4,332,000
Regional Office - X	4,332,000	4,332,000
Region XI - Davao	3,618,000	3,618,000
Regional Office - XI	3,618,000	3,618,000
Region XII - SOCCSKSARGEN	3,642,000	3,642,000
Regional Office - XII	3,642,000	3,642,000
Region XIII - CARAGA	3,561,000	3,561,000
Regional Office - XIII	3,561,000	3,561,000
Autonomous Region in Muslim Mindanao (ARMM)	3,822,000	3,822,000
Regional Office - ARMM	3,822,000	3,822,000
Fiscal Management Services	158,027,000	133,009,000
National Capital Region (NCR)	158,027,000	133,009,000
Central Office	158,027,000	133,009,000
Internal Affairs Services	47,478,000	87,360,000
National Capital Region (NCR)	47,478,000	87,360,000
Central Office	47,478,000	87,360,000
Human Resource Development	7,220,000	447,747,000
National Capital Region (NCR)	7,220,000	270,833,000
Central Office	7,220,000	247,198,000
Regional Office - NCR	23,635,000	23,635,000
Region I - Ilocos	10,901,000	10,901,000
Regional Office - I	10,901,000	10,901,000
Cordillera Administrative Region (CAR)	7,728,000	7,728,000
Regional Office - CAR	7,728,000	7,728,000

Region II - Cagayan Valley	9,500,000	9,500,000
Regional Office - II	9,500,000	9,500,000
Region III - Central Luzon	15,404,000	15,404,000
Regional Office - III	15,404,000	15,404,000
Region IVA - CALABARZON	14,981,000	14,981,000
Regional Office - IVA	14,981,000	14,981,000
Region IVB - MIMAROPA	7,600,000	7,600,000
Regional Office - IVB	7,600,000	7,600,000
Region V - Bicol	11,553,000	11,553,000
Regional Office - V	11,553,000	11,553,000
Region VI - Western Visayas	13,870,000	13,870,000
Regional Office - VI	13,870,000	13,870,000
Region VII - Central Visayas	12,820,000	12,820,000
Regional Office - VII	12,820,000	12,820,000
Region VIII - Eastern Visayas	10,798,000	10,798,000
Regional Office - VIII	10,798,000	10,798,000
Region IX - Zamboanga Peninsula	9,939,000	9,939,000
Regional Office - IX	9,939,000	9,939,000
Region X - Northern Mindanao	11,043,000	11,043,000
Regional Office - X	11,043,000	11,043,000
Region XI - Davao	10,983,000	10,983,000
Regional Office - XI	10,983,000	10,983,000
Region XII - SOCCSKSARGEN	9,689,000	9,689,000
Regional Office - XII	9,689,000	9,689,000
Region XIII - CARAGA	8,524,000	8,524,000
Regional Office - XIII	8,524,000	8,524,000
Autonomous Region in Muslim Mindanao (ARMM)	11,581,000	11,581,000
Regional Office - ARMM	11,581,000	11,581,000
Plans Services	11,256,000	89,496,000
National Capital Region (NCR)	11,256,000	89,496,000
Central Office	11,256,000	89,496,000

Administration of Personnel Benefits	17,859,802,000		17,859,802,000
National Capital Region (NCR)	17,859,802,000		17,859,802,000
Central Office	17,859,802,000		17,859,802,000
Sub-total, General Administration and Support	18,656,437,000	1,070,797,000	19,727,234,000
Support to Operations			
Conduct research and development on the upgrading of the logistics capabilities of the PNP, including weapons, transportation and criminalistic equipment and case management and intelligence system of the PNP intelligence research center	7,186,000	48,034,000	55,220,000
National Capital Region (NCR)	7,186,000	48,034,000	55,220,000
Central Office	7,186,000	48,034,000	55,220,000
Provision of hospitalization and health care services to the members of the PNP and their dependents	92,720,000	326,407,000	419,127,000
National Capital Region (NCR)	92,720,000	271,721,000	364,441,000
Central Office	92,720,000	265,049,000	357,769,000
Regional Office - NCR		6,672,000	6,672,000
Region I - Ilocos		3,136,000	3,136,000
Regional Office - I		3,136,000	3,136,000
Cordillera Administrative Region (CAR)		3,239,000	3,239,000
Regional Office - CAR		3,239,000	3,239,000
Region II - Cagayan Valley		3,213,000	3,213,000
Regional Office - II		3,213,000	3,213,000
Region III - Central Luzon		4,338,000	4,338,000
Regional Office - III		4,338,000	4,338,000
Region IVA - CALABARZON		2,822,000	2,822,000
Regional Office - IVA		2,822,000	2,822,000
Region IVB - MIMAROPA		2,418,000	2,418,000
Regional Office - IVB		2,418,000	2,418,000
Region V - Bicol		3,398,000	3,398,000
Regional Office - V		3,398,000	3,398,000
Region VI - Western Visayas		3,186,000	3,186,000
Regional Office - VI		3,186,000	3,186,000

Region VII - Central Visayas	3,391,000	3,391,000
Regional Office - VII	3,391,000	3,391,000
Region VIII - Eastern Visayas	3,214,000	3,214,000
Regional Office - VIII	3,214,000	3,214,000
Region IX - Zamboanga Peninsula	2,699,000	2,699,000
Regional Office - IX	2,699,000	2,699,000
Region X - Northern Mindanao	4,097,000	4,097,000
Regional Office - X	4,097,000	4,097,000
Region XI - Davao	3,653,000	3,653,000
Regional Office - XI	3,653,000	3,653,000
Region XII - SOCCSKSARGEN	3,647,000	3,647,000
Regional Office - XII	3,647,000	3,647,000
Region XIII - CARAGA	4,195,000	4,195,000
Regional Office - XIII	4,195,000	4,195,000
Autonomous Region in Muslim Mindanao (ARMM)	4,040,000	4,040,000
Regional Office - ARMM	4,040,000	4,040,000
Sub-total, Support to Operations	99,906,000	374,441,000
Operations		
Community safety improved	133,716,816,000	13,352,439,000
CRIME PREVENTION AND SUPPRESSION PROGRAM	133,653,101,000	12,734,852,000
Conduct of procurement, transport, storage and distribution of supplies and materials, including the maintenance of equipment and facilities	1,939,469,000	7,612,425,000
National Capital Region (NCR)	1,939,469,000	4,919,633,000
Central Office	1,939,469,000	4,332,569,000
Regional Office - NCR	587,064,000	587,064,000
Region I - Ilocos	150,284,000	150,284,000
Regional Office - I	150,284,000	150,284,000
Cordillera Administrative Region (CAR)	125,159,000	125,159,000
Regional Office - CAR	125,159,000	125,159,000
Region II - Cagayan Valley	159,449,000	159,449,000
Regional Office - II	159,449,000	159,449,000

Region III - Central Luzon	240,543,000	240,543,000
Regional Office - III	240,543,000	240,543,000
Region IVA - CALABARZON	188,738,000	188,738,000
Regional Office - IVA	188,738,000	188,738,000
Region IVB - MIMAROPA	111,264,000	111,264,000
Regional Office - IVB	111,264,000	111,264,000
Region V - Bicol	258,851,000	258,851,000
Regional Office - V	258,851,000	258,851,000
Region VI - Western Visayas	212,918,000	212,918,000
Regional Office - VI	212,918,000	212,918,000
Region VII - Central Visayas	211,224,000	211,224,000
Regional Office - VII	211,224,000	211,224,000
Region VIII - Eastern Visayas	210,013,000	210,013,000
Regional Office - VIII	210,013,000	210,013,000
Region IX - Zamboanga Peninsula	134,791,000	134,791,000
Regional Office - IX	134,791,000	134,791,000
Region X - Northern Mindanao	158,618,000	158,618,000
Regional Office - X	158,618,000	158,618,000
Region XI - Davao	139,328,000	139,328,000
Regional Office - XI	139,328,000	139,328,000
Region XII - SOCCSKSARGEN	126,487,000	126,487,000
Regional Office - XII	126,487,000	126,487,000
Region XIII - CARAGA	132,454,000	132,454,000
Regional Office - XIII	132,454,000	132,454,000
Autonomous Region in Muslim Mindanao (ARMM)	132,671,000	132,671,000
Regional Office - ARMM	132,671,000	132,671,000
Conduct of police patrol operations and other related confidential activities against dissidents, subversives, lawless elements and organized crime syndicates and campaign against kidnapping, trafficking of women and minors, smuggling, carabapping, gunrunning, illegal fishing and trafficking of illegal drugs	131,614,364,000	3,657,942,000
National Capital Region (NCR)	131,614,364,000	1,640,504,000
Central Office	131,614,364,000	1,278,546,000
		132,892,910,000

Regional Office - MCR	361,958,000	361,958,000
Region I - Ilocos	113,204,000	113,204,000
Regional Office - I	113,204,000	113,204,000
Cordillera Administrative Region (CAR)	103,949,000	103,949,000
Regional Office - CAR	103,949,000	103,949,000
Region II - Cagayan Valley	82,601,000	82,601,000
Regional Office - II	82,601,000	82,601,000
Region III - Central Luzon	140,699,000	140,699,000
Regional Office - III	140,699,000	140,699,000
Region IVA - CALABARZON	194,414,000	194,414,000
Regional Office - IVA	194,414,000	194,414,000
Region IVB - MIMAROPA	72,037,000	72,037,000
Regional Office - IVB	72,037,000	72,037,000
Region V - Bicol	120,467,000	120,467,000
Regional Office - V	120,467,000	120,467,000
Region VI - Western Visayas	195,508,000	195,508,000
Regional Office - VI	195,508,000	195,508,000
Region VII - Central Visayas	158,820,000	158,820,000
Regional Office - VII	158,820,000	158,820,000
Region VIII - Eastern Visayas	121,335,000	121,335,000
Regional Office - VIII	121,335,000	121,335,000
Region IX - Zamboanga Peninsula	134,347,000	134,347,000
Regional Office - IX	134,347,000	134,347,000
Region X - Northern Mindanao	117,298,000	117,298,000
Regional Office - X	117,298,000	117,298,000
Region XI - Davao	119,955,000	119,955,000
Regional Office - XI	119,955,000	119,955,000
Region XII - SOCCSKSARGEN	114,173,000	114,173,000
Regional Office - XII	114,173,000	114,173,000
Region XIII - CARAGA	99,373,000	99,373,000
Regional Office - XIII	99,373,000	99,373,000

Autonomous Region in Muslim Mindanao (ARMM)		129,258,000	129,258,000
Regional Office - ARMM		129,258,000	129,258,000
Conduct of intelligence and counterintelligence activities	61,049,000	1,178,224,000	1,239,273,000
National Capital Region (NCR)	61,049,000	883,615,000	944,664,000
Central Office	61,049,000	856,265,000	917,314,000
Regional Office - NCR		27,350,000	27,350,000
Region I - Ilocos		16,951,000	16,951,000
Regional Office - I		16,951,000	16,951,000
Cordillera Administrative Region (CAR)		14,810,000	14,810,000
Regional Office - CAR		14,810,000	14,810,000
Region II - Cagayan Valley		15,079,000	15,079,000
Regional Office - II		15,079,000	15,079,000
Region III - Central Luzon		23,846,000	23,846,000
Regional Office - III		23,846,000	23,846,000
Region IVA - CALABARZON		21,805,000	21,805,000
Regional Office - IVA		21,805,000	21,805,000
Region IVB - MIMAROPA		11,726,000	11,726,000
Regional Office - IVB		11,726,000	11,726,000
Region V - Bicol		18,801,000	18,801,000
Regional Office - V		18,801,000	18,801,000
Region VI - Western Visayas		22,529,000	22,529,000
Regional Office - VI		22,529,000	22,529,000
Region VII - Central Visayas		21,063,000	21,063,000
Regional Office - VII		21,063,000	21,063,000
Region VIII - Eastern Visayas		20,659,000	20,659,000
Regional Office - VIII		20,659,000	20,659,000
Region IX - Zamboanga Peninsula		16,936,000	16,936,000
Regional Office - IX		16,936,000	16,936,000
Region X - Northern Mindanao		21,013,000	21,013,000
Regional Office - X		21,013,000	21,013,000

Region XI - Davao	16,215,000	16,215,000
Regional Office - XI	16,215,000	16,215,000
Region XII - SOCCSKSARGEN	16,155,000	16,155,000
Regional Office - XII	16,155,000	16,155,000
Region XIII - CARAGA	16,634,000	16,634,000
Regional Office - XIII	16,634,000	16,634,000
Autonomous Region in Muslim Mindanao (ARMM)	20,387,000	20,387,000
Regional Office - ARMM	20,387,000	20,387,000
Conduct of community awareness, public relations activities and community work and development, including disaster preparedness, community organization and mobilization, community development, relief operations and other related activities which are confidential in nature	38,219,000	285,613,000
National Capital Region (NCR)	38,219,000	227,396,000
Central Office	38,219,000	222,745,000
Regional Office - NCR	4,651,000	4,651,000
Region I - Ilocos	3,019,000	3,019,000
Regional Office - I	3,019,000	3,019,000
Cordillera Administrative Region (CAR)	3,487,000	3,487,000
Regional Office - CAR	3,487,000	3,487,000
Region II - Cagayan Valley	4,008,000	4,008,000
Regional Office - II	4,008,000	4,008,000
Region III - Central Luzon	4,001,000	4,001,000
Regional Office - III	4,001,000	4,001,000
Region IVA - CALABARZON	3,871,000	3,871,000
Regional Office - IVA	3,871,000	3,871,000
Region IVB - MIMAROPA	1,956,000	1,956,000
Regional Office - IVB	1,956,000	1,956,000
Region V - Bicol	3,974,000	3,974,000
Regional Office - V	3,974,000	3,974,000
Region VI - Western Visayas	4,306,000	4,306,000
Regional Office - VI	4,306,000	4,306,000

Region VII - Central Visayas	3,567,000		3,567,000
Regional Office - VII	3,567,000		3,567,000
Region VIII - Eastern Visayas	3,750,000		3,750,000
Regional Office - VIII	3,750,000		3,750,000
Region IX - Zamboanga Peninsula	2,946,000		2,946,000
Regional Office - IX	2,946,000		2,946,000
Region X - Northern Mindanao	3,937,000		3,937,000
Regional Office - X	3,937,000		3,937,000
Region XI - Davao	3,844,000		3,844,000
Regional Office - XI	3,844,000		3,844,000
Region XII - SOCCSKSARGEN	3,617,000		3,617,000
Regional Office - XII	3,617,000		3,617,000
Region XIII - CARAGA	3,877,000		3,877,000
Regional Office - XIII	3,877,000		3,877,000
Autonomous Region in Muslim Mindanao (ARMM)	4,057,000		4,057,000
Regional Office - ARMM	4,057,000		4,057,000
PROJECT(S)			
Locally-Funded Project(s)	648,000	501,363,000	502,011,000
Construction of Police Stations		330,000,000	330,000,000
Region I - Ilocos		5,445,000	5,445,000
Regional Office - I		5,445,000	5,445,000
Cordillera Administrative Region (CAR)		5,445,000	5,445,000
Regional Office - CAR		5,445,000	5,445,000
Region II - Cagayan Valley		20,977,000	20,977,000
Regional Office - II		20,977,000	20,977,000
Region III - Central Luzon		8,664,000	8,664,000
Regional Office - III		8,664,000	8,664,000
Region IVA - CALABARZON		8,664,000	8,664,000
Regional Office - IVA		8,664,000	8,664,000
Region IVB - MIMAROPA		21,743,000	21,743,000
Regional Office - IVB		21,743,000	21,743,000

Region V - Ilocos	24,963,000	24,963,000
Regional Office - V	24,963,000	24,963,000
Region VI - Western Visayas	32,608,000	32,608,000
Regional Office - VI	32,608,000	32,608,000
Region VII - Central Visayas	65,965,000	65,965,000
Regional Office - VII	65,965,000	65,965,000
Region VIII - Eastern Visayas	5,446,000	5,446,000
Regional Office - VIII	5,446,000	5,446,000
Region IX - Zamboanga Peninsula	5,446,000	5,446,000
Regional Office - IX	5,446,000	5,446,000
Region X - Northern Mindanao	40,568,000	40,568,000
Regional Office - X	40,568,000	40,568,000
Region XI - Davao	8,664,000	8,664,000
Regional Office - XI	8,664,000	8,664,000
Region XII - SOCCSKSARGEN	38,040,000	38,040,000
Regional Office - XII	38,040,000	38,040,000
Region XIII - CARAGA	31,917,000	31,917,000
Regional Office - XIII	31,917,000	31,917,000
Autonomous Region in Muslim Mindanao (ARMM)	5,445,000	5,445,000
Regional Office - ARMM	5,445,000	5,445,000
Construction of Northern Police District (NPD) Annex Building	26,300,000	26,300,000
National Capital Region (NCR)	26,300,000	26,300,000
Regional Office - NCR	26,300,000	26,300,000
Construction of Regional Crime Laboratory Office 4A Building	25,000,000	25,000,000
Region IVA - CALABARZON	25,000,000	25,000,000
Regional Office - IVA	25,000,000	25,000,000
Construction of Regional Crime Laboratory Office 6 Building	60,110,000	60,110,000
Region VI - Western Visayas	60,110,000	60,110,000
Regional Office - VI	60,110,000	60,110,000

Construction of Marinduque Standard Provincial Crime Lab Office Building		12,240,000	12,240,000
Region IVB - MIMAROPA		12,240,000	12,240,000
Regional Office - IVB		12,240,000	12,240,000
Procurement of One (1) Unit 50 footer wooden motorbanca patrol boat (Antique Provincial Police Office)		2,000,000	2,000,000
Region VI - Western Visayas		2,000,000	2,000,000
Regional Office - VI		2,000,000	2,000,000
Procurement of One (1) Unit Pickup patrol car (Antique Provincial Police Office)		2,000,000	2,000,000
Region VI - Western Visayas		2,000,000	2,000,000
Regional Office - VI		2,000,000	2,000,000
Upgrade and set-up of Local Area Network Server, Multi-Media Equipment and CCTV (Antique Provincial Police Office)		653,000	653,000
Region VI - Western Visayas		653,000	653,000
Regional Office - VI		653,000	653,000
Procurement of Patrol Cars		40,000,000	40,000,000
National Capital Region (NCR)		40,000,000	40,000,000
Central Office		40,000,000	40,000,000
Retirement Benefits Claims Inquiry (RBCI Kiosks)	648,000	3,060,000	3,708,000
National Capital Region (NCR)	648,000	3,060,000	3,708,000
Central Office	648,000	3,060,000	3,708,000
CRIME INVESTIGATION PROGRAM	63,715,000	617,587,000	681,302,000
Conduct of criminal investigation and other related confidential activities	63,715,000	617,587,000	681,302,000
National Capital Region (NCR)	63,715,000	397,861,000	461,576,000
Central Office	63,715,000	363,609,000	427,324,000
Regional Office - NCR		34,252,000	34,252,000
Region I - Ilocos		11,470,000	11,470,000
Regional Office - I		11,470,000	11,470,000
Cordillera Administrative Region (CAR)		10,418,000	10,418,000
Regional Office - CAR		10,418,000	10,418,000

Region II - Cagayan Valley	8,775,000	8,775,000		
Regional Office - II	8,775,000	8,775,000		
Region III - Central Luzon	26,077,000	26,077,000		
Regional Office - III	26,077,000	26,077,000		
Region IVA - CALABANZON	17,918,000	17,918,000		
Regional Office - IVA	17,918,000	17,918,000		
Region IVB - MIMAROPA	7,445,000	7,445,000		
Regional Office - IVB	7,445,000	7,445,000		
Region V - Bicol	12,607,000	12,607,000		
Regional Office - V	12,607,000	12,607,000		
Region VI - Western Visayas	19,856,000	19,856,000		
Regional Office - VI	19,856,000	19,856,000		
Region VII - Central Visayas	22,173,000	22,173,000		
Regional Office - VII	22,173,000	22,173,000		
Region VIII - Eastern Visayas	10,833,000	10,833,000		
Regional Office - VIII	10,833,000	10,833,000		
Region IX - Zamboanga Peninsula	12,929,000	12,929,000		
Regional Office - IX	12,929,000	12,929,000		
Region X - Northern Mindanao	14,738,000	14,738,000		
Regional Office - X	14,738,000	14,738,000		
Region XI - Davao	18,379,000	18,379,000		
Regional Office - XI	18,379,000	18,379,000		
Region XII - SOCCSISARGEN	10,338,000	10,338,000		
Regional Office - XII	10,338,000	10,338,000		
Region XIII - CARAGA	7,999,000	7,999,000		
Regional Office - XIII	7,999,000	7,999,000		
Autonomous Region in Muslim Mindanao (ARMM)	7,771,000	7,771,000		
Regional Office - ARMM	7,771,000	7,771,000		
Sub-total, Operations	133,716,816,000	13,352,439,000	5,920,252,000	152,989,507,000
TOTAL NEW APPROPRIATIONS	P 152,473,159,000	P 14,797,677,000	P 5,970,033,000	P 173,240,869,000

New Appropriations, by Object of Expenditures**(In Thousand Pesos)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	2,242,053
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Total Permanent Positions	2,242,053
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Other Compensation Common to All

Personnel Economic Relief Allowance	268,320
Representation Allowance	1,050
Transportation Allowance	1,050
Clothing and Uniform Allowance	67,080
Mid-Year Bonus - Civilian	186,838
Year End Bonus	186,838
Cash Gift	55,900
Productivity Enhancement Incentive	55,900
Step Increment	5,604

Total Other Compensation Common to All	828,580
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	5,148
Longevity Pay	15,557

Total Other Compensation for Specific Groups	20,705
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Other Benefits

PAG-IBIG Contributions	13,416
PhilHealth Contributions	30,412
Employees Compensation Insurance Premiums	13,416
Retirement Gratuity	43,308
Loyalty Award - Civilian	8,760
Terminal Leave	66,635

Total Other Benefits	175,947
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Military/Uniformed Personnel**Basic Pay**

Base Pay	72,487,032
Creation of New Positions	2,953,300

Total Basic Pay	75,440,332
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,355,448
Clothing/ Uniform Allowance	1,809,018
Subsistence Allowance	9,935,866
Laundry Allowance	69,510
Quarters Allowance	964,130
Longevity Pay	12,993,022
Mid-Year Bonus - Military/Uniformed Personnel	6,040,586
Year-end Bonus	6,040,586
Cash Gift	907,385
Productivity Enhancement Incentive	907,385

Total Other Compensation Common to All	44,022,936
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Other Compensation for Specific Groups

Hazardous Duty Pay	470,065
Flying Pay	11,488
Sea Duty Pay	192,845
Combat Incentive Pay	4,787,212
Hazard Duty Pay	1,175,971
Training Subsistence Allowance	244,072
Civil Disturbance Control Subsistence Allowance	111,524
Subsistence of Detainees	125,093
Hardship Allowance	602
Combat Duty Pay	6,254,964
Incentive Pay	26,581
Instructor's Duty Pay	108,448
Medal of Valor Award	49,500
Hospitalization Expenses	99,233
Specialist's Pay	34,187
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	8,829,059

Total Other Compensation for Specific Groups	22,520,844
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Other Benefits

Special Group Term Insurance	13,066
PAG-IBIG Contributions	217,772
PhilHealth Contributions	805,652
Employees Compensation Insurance Premiums	217,772
Retirement Gratuity	2,560,076
Terminal Leave	3,407,424

Total Other Benefits	7,221,762
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Total Personnel Services	152,473,159
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Maintenance and Other Operating Expenses

Travelling Expenses	201,814
Training and Scholarship Expenses	724,912
Supplies and Materials Expenses	7,996,684
Utility Expenses	1,106,922
Communication Expenses	346,261
Awards/Rewards and Prizes	5,234
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	917,929

Professional Services	50,522
General Services	93,396
Repairs and Maintenance	1,010,967
Financial Assistance/Subsidy	1,415,521
Taxes, Insurance Premiums and Other Fees	183,390
Other Maintenance and Operating Expenses	
Advertising Expenses	2,369
Printing and Publication Expenses	174,462
Transportation and Delivery Expenses	18,949
Rent/Lease Expenses	309,108
Subscription Expenses	19,788
Other Maintenance and Operating Expenses	219,449
Total Maintenance and Other Operating Expenses	14,797,677
Total Current Operating Expenditures	167,270,836
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	453,650
Machinery and Equipment Outlay	3,914,857
Transportation Equipment Outlay	1,601,526
Total Capital Outlays	5,970,033
TOTAL NEW APPROPRIATIONS	173,240,869

G. PHILIPPINE PUBLIC SAFETY COLLEGE

For general administration and support, and operations, as indicated hereunder.....P 2,171,745,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 65,052,000	P 91,336,000	P	P 156,388,000
Operations	896,504,000	632,293,000	486,560,000	2,015,357,000
PUBLIC SAFETY EDUCATION PROGRAM	896,504,000	632,293,000	486,560,000	2,015,357,000
TOTAL NEW APPROPRIATIONS	P 961,556,000	P 723,629,000	P 486,560,000	P 2,171,745,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 60,324,000	P 91,336,000		P 151,660,000
Administration of Personnel Benefits	4,728,000			4,728,000
Sub-total, General Administration and Support	65,052,000	91,336,000		156,388,000
Operations				
Professionalized Public Safety Officers	896,504,000	632,293,000	486,560,000	2,015,357,000
PUBLIC SAFETY EDUCATION PROGRAM	896,504,000	632,293,000	486,560,000	2,015,357,000
Research and development activities	27,738,000	3,722,000		31,460,000
Education and Training Program	868,766,000	628,571,000	486,560,000	1,983,897,000
Sub-total, Operations	896,504,000	632,293,000	486,560,000	2,015,357,000
TOTAL NEW APPROPRIATIONS	P 961,556,000	P 723,629,000	P 486,560,000	P 2,171,745,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 103,206

Total Permanent Positions 103,206

Other Compensation Common to All

Personnel Economic Relief Allowance 6,528

Representation Allowance	1,074
Transportation Allowance	1,074
Clothing and Uniform Allowance	1,632
Honoraria	134,634
Mid-Year Bonus - Civilian	8,601
Year End Bonus	8,601
Cash Gift	1,360
Productivity Enhancement Incentive	1,360
Step Increment	258
Total Other Compensation Common to All	165,122
Other Compensation for Specific Groups	
Lump-sum for Filling of Positions - Civilians	2,531
Total Other Compensation for Specific Groups	2,531
Other Benefits	
PAG-IBIG Contributions	327
PhilHealth Contributions	1,212
Employees Compensation Insurance Premiums	327
Loyalty Award - Civilian	425
Terminal Leave	2,197
Total Other Benefits	4,488
Military/Uniformed Personnel	
Basic Pay	
Base Pay	483,412
Total Basic Pay	483,412
Other Compensation Common to All	
Personnel Economic Relief Allowance	25,200
Clothing/ Uniform Allowance	21,720
Subsistence Allowance	57,488
Mid-Year Bonus - Military/Uniformed Personnel	40,284
Year-end Bonus	40,284
Cash Gift	5,250
Productivity Enhancement Incentive	5,250
Total Other Compensation Common to All	195,476
Other Benefits	
Special Group Term Insurance	76
PAG-IBIG Contributions	1,260
PhilHealth Contributions	4,725
Employees Compensation Insurance Premiums	1,260
Total Other Benefits	7,321
Total Personnel Services	961,556

Maintenance and Other Operating Expenses

Travelling Expenses	54,778
Training and Scholarship Expenses	168,276
Supplies and Materials Expenses	276,843
Utility Expenses	47,628
Communication Expenses	17,461
Survey, Research, Exploration and Development Expenses	334
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	684
Professional Services	6,280
General Services	27,202
Repairs and Maintenance	79,215
Taxes, Insurance Premiums and Other Fees	562
Other Maintenance and Operating Expenses	
Advertising Expenses	225
Printing and Publication Expenses	6,494
Representation Expenses	10,466
Rent/Lease Expenses	24,094
Membership Dues and Contributions to Organizations	235
Subscription Expenses	2,829
Other Maintenance and Operating Expenses	23

Total Maintenance and Other Operating Expenses	723,629
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Total Current Operating Expenditures	1,685,185
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Capital Outlays**Property, Plant and Equipment Outlay**

Land Improvements Outlay	65,000
Buildings and Other Structures	421,440
Furniture, Fixtures and Books Outlay	120

Total Capital Outlays	486,560
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TOTAL NEW APPROPRIATIONS	2,171,745
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H. NATIONAL COMMISSION ON MUSLIM FILIPINOS

For general administration and support, support to operations, and operations, as indicated hereunder.....P	601,457,000
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New Appropriations, by Program

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Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support	P	82,362,000 P	38,833,000 P	2,940,000 P	124,135,000
Support to Operations		22,378,000	15,915,000	36,798,000	75,091,000

Operations	346,095,000	56,136,000	402,231,000
SOCIO-CULTURAL PROGRAM	314,029,000	41,741,000	355,770,000
SOCIO-ECONOMIC PROGRAM	13,030,000	9,806,000	22,836,000
SOCIAL PROTECTION PROGRAM	19,036,000	4,589,000	23,625,000
TOTAL NEW APPROPRIATIONS	P 450,835,000	P 110,884,000	P 39,738,000 P 601,457,000

Special Provision(s)

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

2. **Appropriations for Hajj.** The amount of Twenty One Million Three Hundred Eleven Thousand Pesos (P21,311,000) appropriated herein for MOOE includes the administrative expenses of the National Commission on Muslim Filipinos (NCMF) supervisory team in the annual Hajj.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 58,869,000	P 38,833,000	P 2,940,000	P 100,582,000
Administration of Personnel Benefits	23,553,000			23,553,000
Sub-total, General Administration and Support	82,362,000	38,833,000	2,940,000	124,135,000
Support to Operations				
Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	15,327,000	12,214,000	36,798,000	64,339,000
Information dissemination on issues and concerns affecting Muslim Filipinos	7,051,000	1,492,000		8,543,000
Policy and advisory services		2,209,000		2,209,000
Sub-total, Support to Operations	22,378,000	15,915,000	36,798,000	75,091,000
Operations				
Muslim culture, traditions, and cultural centers preserved, developed and strengthened	314,029,000	41,741,000		355,770,000

SOCIO-CULTURAL PROGRAM	314,029,000	41,741,000	355,770,000
Administration and supervision of Hajj operations	5,068,000	21,311,000	26,379,000
Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	13,932,000	5,054,000	18,986,000
Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	295,029,000	15,376,000	310,405,000
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	32,066,000	14,395,000	46,461,000
SOCIO-ECONOMIC PROGRAM	13,030,000	9,806,000	22,836,000
Promotion, development and management of Endowment Services		420,000	420,000
Promotion and development of Muslim Micro and Small Enterprise (MSEs)	13,030,000	8,922,000	21,952,000
Promotion and development of Malal		464,000	464,000
SOCIAL PROTECTION PROGRAM	19,036,000	4,589,000	23,625,000
Support and assistance to Muslim education and advocacy program	4,538,000	479,000	5,017,000
Legal and paralegal services to Muslim Filipino Communities		1,400,000	1,400,000
Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	7,437,000	1,320,000	8,757,000
Peace initiatives and conflict resolution	7,061,000	1,390,000	8,451,000
Sub-total, Operations	346,095,000	56,136,000	402,231,000
TOTAL NEW APPROPRIATIONS	P 450,835,000 P	110,884,000 P	39,738,000 P 601,457,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

319,675

Creation of New Position

9,555

Total Permanent Positions

329,230

Other Compensation Common to All	
Personnel Economic Relief Allowance	16,152
Representation Allowance	5,496
Transportation Allowance	5,496
Clothing and Uniform Allowance	4,038
Mid-Year Bonus - Civilian	26,640
Year End Bonus	26,640
Cash Gift	3,365
Productivity Enhancement Incentive	3,365
Step Increment	800
Total Other Compensation Common to All	91,992
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	817
Overseas Allowance	345
Total Other Compensation for Specific Groups	1,162
Other Benefits	
PAG-IBIG Contributions	806
PhilHealth Contributions	3,286
Employees Compensation Insurance Premiums	806
Terminal Leave	23,553
Total Other Benefits	28,451
Total Personnel Services	450,835
Maintenance and Other Operating Expenses	
Travelling Expenses	19,296
Training and Scholarship Expenses	8,598
Supplies and Materials Expenses	12,435
Utility Expenses	6,750
Communication Expenses	17,783
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,759
Professional Services	1,979
General Services	7,386
Repairs and Maintenance	1,172
Financial Assistance/Subsidy	3,200
Taxes, Insurance Premiums and Other Fees	152
Other Maintenance and Operating Expenses	
Advertising Expenses	751
Printing and Publication Expenses	1,809
Representation Expenses	4,033
Transportation and Delivery Expenses	120
Rent/Lease Expenses	19,910
Subscription Expenses	229
Other Maintenance and Operating Expenses	1,522
Total Maintenance and Other Operating Expenses	110,884
Total Current Operating Expenditures	561,719

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,000
Machinery and Equipment Outlay	25,740
Intangible Assets Outlay	7,998

Total Capital Outlays	39,738
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TOTAL NEW APPROPRIATIONS	601,457
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I. NATIONAL YOUTH COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 216,013,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 10,991,000	P 4,923,000	P	P 15,914,000
Operations	39,963,000	143,836,000	16,300,000	200,099,000
YOUTH DEVELOPMENT PROGRAM	39,963,000	143,836,000	16,300,000	200,099,000
TOTAL NEW APPROPRIATIONS	P 50,954,000	P 148,759,000	P 16,300,000	P 216,013,000

Special Provision(s)

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

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

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

General Management and Supervision	P	8,713,000	P	4,923,000	P	13,636,000
Administration of Personnel Benefits		2,278,000				2,278,000
Sub-total, General Administration and Support		10,991,000		4,923,000		15,914,000
Operations						
Coordination of government actions for the development of the youth improved		39,963,000		143,836,000		16,300,000
YOUTH DEVELOPMENT PROGRAM		39,963,000		143,836,000		16,300,000
Formulate policies and coordinate implementation of Youth Development Programs		39,963,000		143,836,000		16,300,000
Sub-total, Operations		39,963,000		143,836,000		16,300,000
TOTAL NEW APPROPRIATIONS	P	50,954,000	P	148,759,000	P	16,300,000
					P	216,013,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

37,357

Total Permanent Positions

37,357

Other Compensation Common to All

Personnel Economic Relief Allowance

1,776

Representation Allowance

720

Transportation Allowance

720

Clothing and Uniform Allowance

444

Mid-Year Bonus - Civilian

3,113

Year End Bonus

3,113

Cash Gift

370

Productivity Enhancement Incentive

370

Step Increment

93

Total Other Compensation Common to All

10,719

Other Benefits

PAG-IBIG Contributions

89

PhilHealth Contributions

357

Employees Compensation Insurance Premiums

89

Loyalty Award - Civilian

65

Terminal Leave

2,278

Total Other Benefits

2,878

Total Personnel Services

50,954

Maintenance and Other Operating Expenses

Travelling Expenses	17,910
Training and Scholarship Expenses	45,676
Supplies and Materials Expenses	30,675
Utility Expenses	2,750
Communication Expenses	3,236
Awards/Rewards and Prizes	2,850
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	958
Professional Services	22,028
General Services	2,112
Repairs and Maintenance	632
Financial Assistance/Subsidy	255
Taxes, Insurance Premiums and Other Fees	224
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,511
Representation Expenses	5,894
Rent/Lease Expenses	8,983
Subscription Expenses	65

Total Maintenance and Other Operating Expenses	148,759
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Total Current Operating Expenditures	199,713
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Capital Outlays

Property, Plant and Equipment Outlay	
Land Outlay	15,000
Transportation Equipment Outlay	1,300

Total Capital Outlays	16,300
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TOTAL NEW APPROPRIATIONS	216,013
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J. PHILIPPINE COMMISSION ON WOMEN

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.... P	131,181,000
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New Appropriations, by Program

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Current Operating Expenditures

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

General Administration and Support	P	23,494,000 P	16,177,000 P	735,000 P	40,406,000
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Operations	28,884,000	58,316,000	3,575,000	90,775,000
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	28,884,000	58,316,000	3,575,000	90,775,000
TOTAL NEW APPROPRIATIONS	P 52,378,000	P 74,493,000	P 4,310,000	P 131,181,000

Special Provision(s)

1. **Engendering Climate Action.** The Philippine Commission on Women (PCW), in coordination with the Climate Change Commission, shall develop appropriate tools and guidelines to ensure the mainstreaming of gender considerations in climate change adaptation and mitigation programs.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 21,761,000	P 16,177,000	P 735,000	P 38,673,000
Administration of Personnel Benefits	1,733,000			1,733,000
Sub-total, General Administration and Support	23,494,000	16,177,000	735,000	40,406,000
Operations				
Gender-Responsiveness of Government Policies, Plans and Programs Improved	28,884,000	58,316,000	3,575,000	90,775,000
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	28,884,000	58,316,000	3,575,000	90,775,000
Maintenance of a Data Bank on Gender and Development (GAD) for Women	7,214,000	14,409,000		21,623,000
Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services	8,255,000	33,306,000		41,561,000
Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	7,460,000	2,596,000		10,056,000
Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women	5,955,000	6,155,000		12,110,000

Project(s)				
Locally-Funded Project(s)		1,850,000	3,575,000	5,425,000
Development and Acquisition of Management Information Sub-Systems		1,850,000	3,575,000	5,425,000
Sub-total, Operations	28,884,000	58,316,000	3,575,000	90,775,000
TOTAL NEW APPROPRIATIONS	P 52,378,000	P 74,493,000	P 4,310,000	P 131,181,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	35,469
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Total Permanent Positions	35,469
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,776
Representation Allowance	612
Transportation Allowance	612
Clothing and Uniform Allowance	444
Mid-Year Bonus - Civilian	2,955
Year End Bonus	2,955
Cash Gift	370
Productivity Enhancement Incentive	370
Step Increment	90

Total Other Compensation Common to All	10,184
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Other Benefits

PAG-IBIG Contributions	90
PhilHealth Contributions	367
Employees Compensation Insurance Premiums	90
Terminal Leave	1,733

Total Other Benefits	2,280
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Other Personnel Benefits

Other Personnel Benefits	4,445
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Total Other Personnel Benefits	4,445
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Total Personnel Services	52,378
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Maintenance and Other Operating Expenses

Travelling Expenses	10,478
Training and Scholarship Expenses	4,761
Supplies and Materials Expenses	6,670
Utility Expenses	2,900
Communication Expenses	2,921
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	298
Professional Services	20,990
General Services	4,196
Repairs and Maintenance	690
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	2,681
Transportation and Delivery Expenses	68
Rent/Lease Expenses	4,036
Subscription Expenses	3,730
Other Maintenance and Operating Expenses	9,724

Total Maintenance and Other Operating Expenses	74,493
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Total Current Operating Expenditures	126,871
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Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,185
Intangible Assets Outlay	2,125

Total Capital Outlays	4,310
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TOTAL NEW APPROPRIATIONS	131,181
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GENERAL SUMMARY

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 3,403,495,000	P 3,359,562,000	P 1,512,689,000	P 8,275,746,000
B. BUREAU OF FIRE PROTECTION	19,869,971,000	1,615,294,000	731,970,000	22,217,235,000
C. BUREAU OF JAIL MANAGEMENT AND PENDOLOGY	9,811,429,000	6,971,597,000	3,082,938,000	19,865,964,000
D. LOCAL GOVERNMENT ACADEMY	35,088,000	218,997,000	4,594,000	258,679,000
E. NATIONAL POLICE COMMISSION	1,502,206,000	231,859,000	2,002,000	1,736,067,000
F. PHILIPPINE NATIONAL POLICE	152,473,159,000	14,797,677,000	5,970,033,000	173,240,869,000
G. PHILIPPINE PUBLIC SAFETY COLLEGE	961,556,000	723,629,000	486,560,000	2,171,745,000
H. NATIONAL COMMISSION ON MUSLIM FILIPINOS	450,835,000	110,884,000	39,738,000	601,457,000
I. NATIONAL YOUTH COMMISSION	50,954,000	148,759,000	16,300,000	216,013,000
J. PHILIPPINE COMMISSION ON WOMEN	52,378,000	74,493,000	4,310,000	131,181,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT	P 188,611,071,000	P 28,252,751,000	P 11,851,134,000	P 228,714,956,000

XVI. DEPARTMENT OF JUSTICE

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder..... P 7,009,535,000
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New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 662,702,000	P 279,925,000	P	P 942,627,000
Support to Operations	16,096,000	9,502,000	38,905,000	64,503,000
Operations	5,528,270,000	469,635,000	4,500,000	6,002,405,000
LAW ENFORCEMENT PROGRAM	5,404,625,000	415,130,000	4,500,000	5,824,255,000
CORRECTION PROGRAM	29,558,000	9,552,000		39,110,000
LEGAL SERVICES PROGRAM	94,087,000	44,953,000		139,040,000
TOTAL NEW APPROPRIATIONS	P 6,207,068,000	P 759,062,000	P 43,405,000	P 7,009,535,000

Special Provision(s)

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

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

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

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

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 243,361,000	P 279,925,000	P	P 523,286,000
National Capital Region (NCR)	243,361,000	279,925,000		523,286,000
Central Office	243,361,000	279,925,000		523,286,000

Administration of Personnel Benefits	419,341,000			419,341,000
National Capital Region (NCR)	419,341,000			419,341,000
Central Office	419,341,000			419,341,000
Sub-total, General Administration and Support	662,702,000	279,925,000		942,627,000
Support to Operations				
Planning and Management Services	16,096,000	2,340,000	24,310,000	42,746,000
National Capital Region (NCR)	16,096,000	2,340,000	24,310,000	42,746,000
Central Office	16,096,000	2,340,000	24,310,000	42,746,000
Project(s)				
Locally-Funded Project(s)				
National Justice Information System (NJIS)		7,162,000	14,595,000	21,757,000
National Capital Region (NCR)		7,162,000	14,595,000	21,757,000
Central Office		7,162,000	14,595,000	21,757,000
Sub-total, Support to Operations	16,096,000	9,502,000	38,905,000	64,503,000
Operations				
Justice effectively and efficiently administered	5,528,270,000	469,635,000	4,500,000	6,002,405,000
LAW ENFORCEMENT PROGRAM	5,404,625,000	415,130,000	4,500,000	5,824,255,000
PROSECUTION SUB-PROGRAM	5,386,878,000	94,283,000		5,481,161,000
Investigation and Prosecution Services	5,386,878,000	94,283,000		5,481,161,000
National Capital Region (NCR)	5,386,878,000	94,283,000		5,481,161,000
Central Office	5,386,878,000	94,283,000		5,481,161,000
WITNESS PROTECTION SUB-PROGRAM		205,965,000		205,965,000
Witness Protection Security and Benefit Services		205,965,000		205,965,000
National Capital Region (NCR)		205,965,000		205,965,000
Central Office		205,965,000		205,965,000
SPECIAL ENFORCEMENT AND PROTECTION SUB-PROGRAM	17,747,000	114,882,000	4,500,000	137,129,000
Special Protection of Children Pursuant to E.O. 53 s. 2011		1,005,000		1,005,000
National Capital Region (NCR)		1,005,000		1,005,000
Central Office		1,005,000		1,005,000

Anti-Trafficking in Persons Enforcement pursuant to R.A. 9208	92,895,000	4,500,000	97,395,000
National Capital Region (NCR)	92,895,000	4,500,000	97,395,000
Central Office	92,895,000	4,500,000	97,395,000
Competition Enforcement pursuant to R.A. 10667	9,711,000	4,023,000	13,734,000
National Capital Region (NCR)	9,711,000	4,023,000	13,734,000
Central Office	9,711,000	4,023,000	13,734,000
Anti-Cybercrime Enforcement pursuant to R.A. 10175	8,036,000	6,177,000	14,213,000
National Capital Region (NCR)	8,036,000	6,177,000	14,213,000
Central Office	8,036,000	6,177,000	14,213,000
Project(s)			
Locally-Funded Project(s)			
Implementation of Administrative Order No. 35 (Inter-Agency Committee on Extra-Legal Killings, Enforced Disappearances, Torture and Other Grave Violations of the Right to Life, Liberty and Security of Persons)	10,782,000		10,782,000
National Capital Region (NCR)	10,782,000		10,782,000
Central Office	10,782,000		10,782,000
CORRECTIONS PROGRAM	29,558,000	9,552,000	39,110,000
Evaluation of Convicted Prisoners for Grant of Parole and Recommendation for Executive Clemency	29,558,000	1,339,000	30,897,000
National Capital Region (NCR)	29,558,000	1,339,000	30,897,000
Central Office	29,558,000	1,339,000	30,897,000
Victims Compensation Services pursuant to R.A. 7309	8,213,000		8,213,000
National Capital Region (NCR)	8,213,000		8,213,000
Central Office	8,213,000		8,213,000
LEGAL SERVICES PROGRAM	94,087,000	44,953,000	139,040,000
Rendition of Various Legal Services (with the Secretary of Justice as Attorney General)	94,087,000	7,794,000	101,881,000
National Capital Region (NCR)	94,087,000	7,794,000	101,881,000
Central Office	94,087,000	7,794,000	101,881,000

Alternative Dispute Resolution Services pursuant to R.A. 9285	32,686,000	32,686,000
National Capital Region (NCR)	32,686,000	32,686,000
Central Office	32,686,000	32,686,000
Attendance to the Negotiation and Implementation of Economic Agreements	3,202,000	3,202,000
National Capital Region (NCR)	3,202,000	3,202,000
Central Office	3,202,000	3,202,000
Project(s)		
Locally-Funded Project(s)		
Capacity Building Activities for Government Trade and Investment Negotiations	1,271,000	1,271,000
National Capital Region (NCR)	1,271,000	1,271,000
Central Office	1,271,000	1,271,000
Sub-total, Operations	5,528,270,000	469,635,000
TOTAL NEW APPROPRIATIONS	P 6,207,068,000	P 759,062,000
		P 43,405,000
		P 7,009,535,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

4,262,443

Total Permanent Positions

4,262,443

Other Compensation Common to All

Personnel Economic Relief Allowance

109,464

Representation Allowance

245,664

Transportation Allowance

245,412

Clothing and Uniform Allowance

27,366

Honoraria

11,724

Mid Year Bonus - Civilian

355,204

Year End Bonus

355,204

Cash Gift

22,805

Per Diem

238

Productivity Enhancement Incentive

22,805

Step Increment

10,655

Total Other Compensation Common to All	1,406,541
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	94
Longevity Pay	135
Inquest Allowance	75,153
Total Other Compensation for Specific Groups	75,382
Other Benefits	
PAG-IBIG Contributions	5,474
PhilHealth Contributions	23,683
Employees Compensation Insurance Premiums	5,474
Retirement Gratuity	307,547
Loyalty Award - Civilian	8,730
Terminal Leave	111,794
Total Other Benefits	462,702
Total Personnel Services	6,207,068
Maintenance and Other Operating Expenses	
Travelling Expenses	67,849
Training and Scholarship Expenses	50,631
Supplies and Materials Expenses	95,336
Utility Expenses	45,644
Communication Expenses	43,561
Awards/Rewards and Prizes	4,389
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	190,089
Extraordinary and Miscellaneous Expenses	6,494
Professional Services	135,415
General Services	24,935
Repairs and Maintenance	12,919
Taxes, Insurance Premiums and Other Fees	2,766
Other Maintenance and Operating Expenses	
Advertising Expenses	3,856
Printing and Publication Expenses	7,749
Representation Expenses	38,111
Transportation and Delivery Expenses	2,589
Rent/Lease Expenses	22,473
Membership Dues and Contributions to Organizations	157
Subscription Expenses	4,099
Total Maintenance and Other Operating Expenses	759,062
Total Current Operating Expenditures	6,966,130
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	42,405
Intangible Assets Outlay	1,000
Total Capital Outlays	43,405
TOTAL NEW APPROPRIATIONS	7,009,535

B. BUREAU OF CORRECTIONS

For general administration and support, and operations, including locally-funded projects, as indicated hereunder....P 4,099,807,000

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New Appropriations, by Program

=====

Current Operating Expenditures

PROGRAMS				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 44,264,000	P 90,738,000	P 32,980,000	P 167,982,000
Operations	1,145,989,000	1,765,459,000	1,020,377,000	3,931,825,000
PRISONERS REHABILITATION PROGRAM		94,013,000		94,013,000
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	1,145,989,000	1,671,446,000	1,020,377,000	3,837,812,000
TOTAL NEW APPROPRIATIONS	P 1,190,253,000	P 1,856,197,000	P 1,053,357,000	P 4,099,807,000

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Special Provision(s)

1. Revolving Fund for Agro-Industrial Products. The revolving fund constituted from: (a) collections from clearances and certification fees; (b) income from institutional projects subject to Memoranda of Agreement (MOA), contracts or joint venture agreements; (c) other miscellaneous income such as: (1) penal farm production; and (2) inmate handicraft industry shall be used for: (i) payment of allowance to prisoners working in agricultural or industrial projects at a rate of not less than Five Hundred Pesos (P500) for each prisoner per month; (ii) payment of additional subsistence allowance and medicine of prisoners in the National Penitentiary; and (iii) purchase of additional supplies and materials, farm tools, and equipment for the construction, maintenance, repair and operations of agricultural or industrial projects and prison facilities in accordance with R.A. No. 10575 and its revised implementing rules and regulations: PROVIDED, That any interest income earned shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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

(CONDITIONAL IMPLEMENTATION- President's Veto Message, April 15, 2019. Volume 1-B, page 961, R.A. No. 11260)

2. Subsistence and Medicine Allowance of Prisoners. The amounts appropriated herein, shall cover the daily subsistence and medicine allowance at Seventy Pesos (P70) and Fifteen Pesos (P15), respectively, for Forty Seven Thousand Ten (47,010) assumed number of prisoners for the year.

3. Quarters Privileges. Employees of the BuCor, COA, Philippine Postal Corporation, and public school teachers assigned at the New Bilibid Prison and Penal Colony Reservations, authorized to occupy or use existing quarters, shall shoulder the expenses for utilities, such as water, electricity, telephone, and similar charges.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 36,674,000	P 90,738,000	P 32,980,000	P 160,392,000
National Capital Region (NCR)	36,674,000	90,738,000	32,980,000	160,392,000
New Bilibid Prison/Correctional Institute for Women	36,674,000	90,738,000	32,980,000	160,392,000
Administration of Personnel Benefits	7,590,000			7,590,000
National Capital Region (NCR)	7,590,000			7,590,000
New Bilibid Prison/Correctional Institute for Women	7,590,000			7,590,000
Sub-total, General Administration and Support	44,264,000	90,738,000	32,980,000	167,982,000
Operations				
National Prisoners Effectively and Efficiently Kept Safe and Rehabilitated	1,145,989,000	1,765,459,000	1,020,377,000	3,931,825,000
PRISONERS REHABILITATION PROGRAM		94,013,000		94,013,000
Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners		80,858,000		80,858,000
National Capital Region (NCR)		20,394,000		20,394,000
New Bilibid Prison/Correctional Institute for Women		20,394,000		20,394,000
Region IVB - MIMAROPA		23,684,000		23,684,000
Iwahig Prison and Penal Farm		13,429,000		13,429,000
Sablayan Prison and Penal Farm		10,255,000		10,255,000
Region VIII - Eastern Visayas		8,629,000		8,629,000
Leyte Regional Prison		8,629,000		8,629,000
Region IX - Zamboanga Peninsula		10,436,000		10,436,000
San Ramon Prison and Penal Farm		10,436,000		10,436,000
Region XI - Davao		17,715,000		17,715,000
Davao Prison and Penal Farm		17,715,000		17,715,000
Operation and Implementation of Agro-Industries Project		13,155,000		13,155,000

National Capital Region (NCR)	5,347,000		5,347,000	
New Bilibid Prison/Correctional Institute for Women	5,347,000		5,347,000	
Region IVB - MIMAROPA	3,671,000		3,671,000	
Imahig Prison and Penal Farm	2,138,000		2,138,000	
Sablayan Prison and Penal Farm	1,533,000		1,533,000	
Region IX - Zamboanga Peninsula	1,727,000		1,727,000	
San Ramon Prison and Penal Farm	1,727,000		1,727,000	
Region XI - Davao	2,410,000		2,410,000	
Davao Prison and Penal Farm	2,410,000		2,410,000	
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	1,145,989,000	1,671,446,000	1,020,377,000	3,837,812,000
Supervision, Control and Management of National Prisoners	1,145,989,000	1,671,446,000	1,020,377,000	3,837,812,000
National Capital Region (NCR)	1,138,643,000	1,110,744,000	13,389,000	2,262,776,000
New Bilibid Prison/Correctional Institute for Women	1,138,643,000	1,110,744,000	13,389,000	2,262,776,000
Region IVB - MIMAROPA	3,077,000	184,623,000	2,600,000	190,300,000
Imahig Prison and Penal Farm	1,929,000	99,759,000	1,300,000	102,988,000
Sablayan Prison and Penal Farm	1,148,000	84,864,000	1,300,000	87,312,000
Region VIII - Eastern Visayas	2,573,000	77,379,000	1,300,000	81,252,000
Leyte Regional Prison	2,573,000	77,379,000	1,300,000	81,252,000
Region IX - Zamboanga Peninsula	505,000	65,564,000	1,788,000	67,857,000
San Ramon Prison and Penal Farm	505,000	65,564,000	1,788,000	67,857,000
Region XI - Davao	1,191,000	233,136,000	1,300,000	235,627,000
Davao Prison and Penal Farm	1,191,000	233,136,000	1,300,000	235,627,000
Project(s)				
Locally-Funded Project(s)				
Construction/Rehabilitation/Improvement of Regional Prison Facilities in Palawan, Davao, Leyte, Zamboanga and Correctional Institute for Women			1,000,000,000	1,000,000,000
National Capital Region (NCR)			1,000,000,000	1,000,000,000
Central Office			1,000,000,000	1,000,000,000
Sub-Total, Operations	1,145,989,000	1,765,459,000	1,020,377,000	3,931,825,000
TOTAL NEW APPROPRIATIONS	P 1,190,253,000	P 1,856,197,000	P 1,053,357,000	P 4,099,807,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****30,949****Total Permanent Positions****30,949****Other Compensation Common to All****Personnel Economic Relief Allowance****1,872****Representation Allowance****360****Transportation Allowance****360****Clothing and Uniform Allowance****468****Mid Year Bonus - Civilian****2,579****Year End Bonus****2,579****Cash Gift****390****Productivity Enhancement Incentive****390****Step Increment****77****Total Other Compensation Common to All****9,075****Other Compensation for Specific Groups****Hazard Pay****2,146****Other Personnel Benefits****1,958****Total Other Compensation for Specific Groups****4,104****Other Benefits****PAG-IBIG Contributions****94****PhilHealth Contributions****347****Employees Compensation Insurance Premiums****94****Loyalty Award - Civilian****1,880****Terminal Leave****7,590****Total Other Benefits****10,005****Military/Uniformed Personnel****Basic Pay****Base Pay****768,949****Total Basic Pay****768,949****Other Compensation Common to All****Personnel Economic Relief Allowance****43,650****Clothing/Uniform Allowance****40,740****Subsistence Allowance****99,577****Laundry Allowance****736**

Quarters Allowance	10,109
Mid-Year Bonus - Military/Uniformed Personnel	64,079
Year-end Bonus	64,079
Cash Gift	9,094
Productivity Enhancement Incentive	9,094
Total Other Compensation Common to All	341,158
Other Compensation for Specific Groups	
Hazard Duty Pay	11,786
Total Other Compensation for Specific Groups	11,786
Other Benefits	
PAG-IBIG Contributions	2,182
PhilHealth Contributions	9,863
Employees Compensation Insurance Premiums	2,182
Total Other Benefits	14,227
Total Personnel Services	1,190,253
Maintenance and Other Operating Expenses	
Travelling Expenses	58,540
Training and Scholarship Expenses	36,784
Supplies and Materials Expenses	1,590,629
Utility Expenses	80,926
Communication Expenses	7,590
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	306
Professional Services	7,817
Repairs and Maintenance	55,318
Financial Assistance/Subsidy	400
Taxes, Insurance Premiums and Other Fees	1,706
Other Maintenance and Operating Expenses	
Advertising Expenses	873
Printing and Publication Expenses	1,235
Representation Expenses	4,900
Rent/Lease Expenses	1,926
Membership Dues and Contributions to Organizations	188
Subscription Expenses	1,658
Donations	200
Other Maintenance and Operating Expenses	5,201
Total Maintenance and Other Operating Expenses	1,856,197
Total Current Operating Expenditures	3,046,450
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Equipment Outlay	1,000,000
Machinery Equipment Outlay	43,769
Transportation Equipment Outlay	9,100
Furniture, Fixtures and Books Outlay	488

Total Capital Outlays	1,053,357
TOTAL NEW APPROPRIATIONS	4,099,807

C. BUREAU OF IMMIGRATION

For general administration and support, and operations, including locally-funded projects, as indicated hereunder....P 1,274,384,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 70,758,000	P 83,079,000		P 153,837,000
Operations	672,058,000	298,633,000	149,856,000	1,120,547,000
BORDER CONTROL AND MANAGEMENT PROGRAM	672,058,000	298,633,000	149,856,000	1,120,547,000
TOTAL NEW APPROPRIATIONS	P 742,816,000	P 381,712,000	P 149,856,000	P 1,274,384,000

Special Provision(s)

1. Immigration Fees and Collections. Express Lane Fees and Charges collected by the BI shall be deposited in a Special Trust Fund Account in a government bank as an exception to Section 44, Chapter 5, Book VI of E.O. No. 292 s.1987 and Section 63 of P.D. No. 1445 and shall be used exclusively for the following purposes:

a. Sixty-four percent (64%) shall be used to augment the salaries of BI's personnel (Presidential appointees, co-terminus and regular employees) who rendered service beyond office hours subject to deduction of applicable taxes;

b. Twenty-five percent (25%) shall be used to pay for the salaries of contractual personnel (confidential agents and job order employees) subject to deduction of applicable taxes;

c. One percent (1%) shall be remitted to the Bureau of Treasury as administrative cost (payment for the cost of BI supplies and other operating expenses incurred in collecting express lane fees);

d. Ten percent (10%) shall be deposited with the National Treasury as income of the General Fund;

e. Interest income from the Express Lane Fund shall be remitted to the National Treasury.

The Commissioner of Immigration shall promulgate rules and guidelines, subject to the approval of the Secretary of Justice, to ensure that disbursements of the Express Lane Fund are fair and equitable such that employees with the same functions, duties and responsibilities are given equal pay.

Failure to comply with the above requirements shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions pursuant to Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws. (CONDITIONAL IMPLEMENTATION- President's Veto Message, April 15, 2019. Volume 1-B, page 963, R.A. No. 11260)

~~[2. Special Work Permit. The BI is not authorized to issue work permits to foreigners who intend to work in the Philippines regardless of the duration of employment. Visa shall be issued to foreigners who intend to work in the Philippines only upon presentation of an alien employment permit or a similar certification from the DOLE that no Filipino is capable, able and willing to do the job for which the foreigner is being hired. The BI and the DOLE shall issue the necessary guidelines to ensure that all foreign workers have the appropriate permit to engage in gainful employment in the Philippines.]~~ (DIRECT VETO- President's Veto Message, April 15, 2019. Volume 1-B, page 958, R.A. No. 11260)

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

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

(b) BI's website.

The BI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of

reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 59,970,000	P 83,079,000		P 143,049,000
Administration of Personnel Benefits	10,788,000			10,788,000
Sub-total, General Administration and Support	70,758,000	83,079,000		153,837,000
Operations				
Immigration Enforcement and Border Control Effectively and Efficiently Administered	672,058,000	298,633,000	149,856,000	1,120,547,000
BORDER CONTROL AND MANAGEMENT PROGRAM	672,058,000	298,633,000	149,856,000	1,120,547,000
Registration of Aliens	47,483,000	11,318,000		58,801,000
Immigration, Deportation and Other Related Activities	588,996,000	206,070,000	7,190,000	802,256,000
Intelligence and Security Services	35,579,000	33,904,000		69,483,000
Project(s)				
Locally-Funded Projects		47,341,000	142,666,000	190,007,000
Enhancement of Border Management Information System (BMIS)		47,341,000	142,666,000	190,007,000
Sub-total, Operations	672,058,000	298,633,000	149,856,000	1,120,547,000
TOTAL NEW APPROPRIATIONS	P 742,816,000	P 381,712,000	P 149,856,000	P 1,274,384,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	547,437
Total Permanent Positions	547,437
Other Compensation Common to All	
Personnel Economic Relief Allowance	45,792
Representation Allowance	672
Transportation Allowance	672
Clothing and Uniform Allowance	11,448
Honoraria	600
Mid-Year Bonus - Civilian	45,619
Year End Bonus	45,619
Cash Gift	9,540
Step Increment	1,369
Productivity Enhancement Incentive	9,540
Total Other Compensation Common to All	170,871
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	453
Total Other Compensation for Specific Groups	453
Other Benefits	
PAG-IBIG Contributions	2,289
PhilHealth Contributions	7,319
Employees Compensation Insurance Premiums	2,289
Loyalty Award - Civilian	1,370
Terminal Leave	10,788
Total Other Benefits	24,055
Total Personnel Services	742,816
Maintenance and Other Operating Expenses	
Travelling Expenses	95,018
Training and Scholarship Expenses	22,277
Supplies and Materials Expenses	61,561
Utility Expenses	25,570
Communication Expenses	68,695
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	20,000
Extraordinary and Miscellaneous Expenses	331
Professional Services	2,000
General Services	35,147
Repairs and Maintenance	30,743
Taxes, Insurance Premiums and Other Fees	2,174
Other Maintenance and Operating Expenses	
Advertising Expenses	2,383
Printing and Publication Expenses	3,157
Representation Expenses	981
Transportation and Delivery Expenses	677
Rent/Lease Expenses	7,710
Membership Dues and Contributions to Organizations	70
Subscription Expenses	3,218

Total Maintenance and Other Operating Expenses	381,712
Total Current Operating Expenditures	1,124,528
Capital Outlays	
Property, Plant and Equipment Outlay	142,666
Machinery and Equipment Outlay	7,190
Transportation and Equipment Outlay	
Total Capital Outlays	149,856
TOTAL NEW APPROPRIATIONS	1,274,384

D. LAND REGISTRATION AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 999,203,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support	P 74,733,000	P		P 74,733,000
Support to Operations	36,551,000			36,551,000
Operations	757,502,000	130,417,000		887,919,000
LAND TITLING AND REGISTRATION PROGRAM	757,502,000	130,417,000		887,919,000
TOTAL NEW APPROPRIATIONS	P 868,786,000	P 130,417,000		P 999,203,000

Special Provision(s)

1. **Land Registration Fees and Collections.** In addition to the amounts appropriated herein, Four Hundred Seventy Two Million Five Hundred Twenty Three Thousand Pesos (P472,523,000) and Twenty Three Million Eight Hundred Fifty Four Thousand Pesos (P23,854,000) shall be used for MOOE and Capital Outlay requirements of the Land Registration Authority (LRA), respectively, sourced from twenty percent (20%) of the land registration fees or collections in accordance with Section 111 of P.D. No. 1529.

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

2. **Comprehensive Agrarian Reform Program.** The amount of Two Hundred Nine Million Seven Hundred Ninety Three Thousand Pesos (P209,793,000) appropriated herein shall be used for the registration requirements of Land Acquisition and Distribution under the Comprehensive Agrarian Reform Program.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

=====

	Current Operating Expenditures		
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
PROGRAMS			
General Administration and Support			
General Management and Supervision	P 52,695,000	P	P 52,695,000
Administration of Personnel Benefits	22,038,000		22,038,000
Sub-total, General Administration and Support	74,733,000		74,733,000
Support to Operations			
Statistical Services	7,485,000		7,485,000
Information Systems Development and Maintenance	11,687,000		11,687,000
Legal Services	17,379,000		17,379,000
Sub-total, Support to Operations	36,551,000		36,551,000
Operations			
Land Registration Services Effectively Delivered	757,502,000	130,417,000	887,919,000
LAND TITLING AND REGISTRATION PROGRAM	757,502,000	130,417,000	887,919,000
Issuance of Registration Decrees and Certificates of Title	244,558,000		244,558,000
Registration of Voluntary and Involuntary Deeds/Instruments	433,568,000		433,568,000
Registration of CLOAS and Other Land Patents Pursuant to the Comprehensive Agrarian Reform Program	79,376,000	130,417,000	209,793,000
Sub-total, Operations	757,502,000	130,417,000	887,919,000
TOTAL NEW APPROPRIATIONS	P 868,786,000	P 130,417,000	P 999,203,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

563,069

Total Permanent Positions	563,069
Other Compensation Common to All	
Personnel Economic Relief Allowance	46,128
Representation Allowance	7,254
Transportation Allowance	7,254
Clothing and Uniform Allowance	11,532
Honoraria	4,073
Mid-Year Bonus - Civilian	46,922
Year End Bonus	46,922
Cash Gift	9,610
Step Increment	1,408
Productivity Enhancement Incentive	9,610
Total Other Compensation Common to All	190,713
Other Compensation for Specific Groups	
Longevity Pay	1,189
Total Other Compensation for Specific Groups	1,189
Other Benefits	
PAG-IBIG Contributions	2,306
PhilHealth Contributions	6,514
Employees Compensation Insurance Premiums	2,306
Loyalty Award - Civilian	1,275
Terminal Leave	22,038
Total Other Benefits	34,439
Non-Permanent Positions	79,376
Total Personnel Services	868,786
Maintenance and Other Operating Expenses	
Travelling Expenses	793
Training and Scholarship Expenses	180
Supplies and Materials Expenses	2,668
Utility Expenses	1,190
Communication Expenses	1,947
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	94
General Services	1,585
Repairs and Maintenance	394
Taxes, Insurance Premiums and Other Fees	119,860
Other Maintenance and Operating Expenses	
Rent/Lease Expenses	320
Other Maintenance and Operating Expenses	1,386
Total Maintenance and Other Operating Expenses	130,417
Total Current Operating Expenditures	999,203
TOTAL NEW APPROPRIATIONS	999,203

E. NATIONAL BUREAU OF INVESTIGATION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 1,830,639,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 182,815,000	P 361,259,000	P 104,011,000	P 648,085,000
Operations	795,879,000	318,935,000	67,740,000	1,182,554,000
CRIME DETECTION AND INVESTIGATION PROGRAM	795,879,000	318,935,000	67,740,000	1,182,554,000
TOTAL NEW APPROPRIATIONS	P 978,694,000	P 680,194,000	P 171,751,000	P 1,830,639,000

Special Provision(s)

1. **Trust Receipts from Clearance and Other Fees.** Thirty percent (30%) of its annual collections but not to exceed One Hundred Fifty Million Pesos (P150,000,000) sourced from clearance and other fees collected by the National Bureau of Investigation (NBI) shall be used for its modernization and augment its MOOE and Capital Outlay requirements in accordance with Section 12 of R.A. No. 10867. Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

2. **Hazard Duty Pay.** The following may be granted Hazard Duty Pay pursuant to R.A. No. 10867 in an amount not exceeding Four Thousand Pesos (P4,000) per month:

(a) Investigation Agents and Special Investigators from the Investigation Service, Intelligence Service, Regional Operation Service, and other related units/offices of the NBI who are involved in the actual conduct of investigation of crimes and other offenses; and

(b) NBI Directors who are involved or participating in the actual conduct of investigation operations and other related activities.

The Hazard Pay may be granted only during the period of actual conduct of investigation of crimes and other offenses and assignment to investigation operations and other related activities of the foregoing qualified personnel which expose them to great dangers or risks.

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

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

(b) NBI's website.

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

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

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 161,075,000	P 361,259,000	P 104,011,000	P 626,345,000

Administration of Personnel Benefits	21,740,000			21,740,000
Sub-total, General Administration and Support	182,815,000	361,259,000	104,011,000	648,085,000
Operations				
Efficient and Effective Investigation Ensured	795,879,000	318,935,000	67,740,000	1,182,554,000
CRIME DETECTION AND INVESTIGATION PROGRAM	795,879,000	318,935,000	67,740,000	1,182,554,000
Investigation and Detection of Crimes and Other Related Activities	644,923,000	89,617,000	30,000,000	764,540,000
Scientific Criminal Investigation Services	96,248,000	46,530,000		142,778,000
Criminal Records Management and Modernization Activities	54,708,000	136,048,000		190,756,000
PROJECTS				
Locally-Funded Project(s)		46,740,000	37,740,000	84,480,000
ICT Priority Projects		46,740,000	37,740,000	84,480,000
Sub-total, Operations	795,879,000	318,935,000	67,740,000	1,182,554,000
TOTAL NEW APPROPRIATIONS	P 978,694,000	P 680,194,000	P 171,751,000	P 1,830,639,000
New Appropriations, by Object of Expenditures				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				693,371
Total Permanent Positions				693,371
Other Compensation Common to All				
Personnel Economic Relief Allowance				35,400
Representation Allowance				13,686
Transportation Allowance				13,686
Clothing and Uniform Allowance				8,850
Mid-Year Bonus - Civilian				57,781
Year End Bonus				57,781
Cash Gift				7,375
Step Increment				1,733
Productivity Enhancement Incentive				7,375
Total Other Compensation Common to All				203,667
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				10,513
Hazard Duty Pay				25,981

Total Other Compensation for Specific Groups	36,494
Other Benefits	
PAG-IBIG Contributions	1,770
PhilHealth Contributions	6,711
Employees Compensation Insurance Premiums	1,770
Loyalty Award - Civilian	1,340
Terminal Leave	21,740
Total Other Benefits	33,331
Non-Permanent Positions	11,831
Total Personnel Services	978,694
Maintenance and Other Operating Expenses	
Travelling Expenses	32,769
Training and Scholarship Expenses	13,281
Supplies and Materials Expenses	84,887
Utility Expenses	47,358
Communication Expenses	19,952
Awards/Rewards and Prizes	278
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	150,400
Extraordinary and Miscellaneous Expenses	2,418
Professional Services	111,614
General Services	8,167
Repairs and Maintenance	31,603
Financial Assistance/Subsidy	185
Taxes, Insurance Premiums and Other Fees	1,260
Other Maintenance and Operating Expenses	
Advertising Expenses	789
Printing and Publication Expenses	1,000
Representation Expenses	963
Transportation and Delivery Expenses	2,797
Rent/Lease Expenses	153,744
Membership Dues and Contributions to Organizations	464
Subscription Expenses	16,175
Other Maintenance and Operating Expenses	90
Total Maintenance and Other Operating Expenses	680,194
Total Current Operating Expenditures	1,658,888
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Structures Outlay	50,000
Machinery and Equipment Outlay	100,034
Intangible Assets Outlay	21,717
Total Capital Outlays	171,751
TOTAL NEW APPROPRIATIONS	1,830,639

F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL**P 212,311,000**

For general administration and support, and operations, as indicated hereunder.....=====

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 62,917,000	P 4,879,000	P	P 67,796,000
Operations	121,685,000	12,830,000	10,000,000	144,515,000
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	121,685,000	12,830,000	10,000,000	144,515,000
TOTAL NEW APPROPRIATIONS	P 184,602,000	P 17,709,000	P 10,000,000	P 212,311,000

Special Provision(s)

1. Assessments Levied by the Office of the Government Corporate Counsel. Fees collected by the Office of the Government Corporate Counsel (OGCC) from client GOCCs in accordance with Section 4 of P.D. No. 1415 shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987.

Failure to comply with the above requirement shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions pursuant to Section 43, Chapter 5, and Section 80, Chapter 6, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 30,950,000	P 4,879,000	P	P 35,829,000
Administration of Personnel Benefits	31,967,000			31,967,000
Sub-total, General Administration and Support	62,917,000	4,879,000		67,796,000

Operations				
Efficient Legal Services for Government Corporations Ensured	121,685,000	12,830,000	10,000,000	144,515,000
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	121,685,000	12,830,000	10,000,000	144,515,000
Legal Services to GOCCs	121,685,000	12,830,000	10,000,000	144,515,000
Sub-total, Operations	121,685,000	12,830,000	10,000,000	144,515,000
TOTAL NEW APPROPRIATIONS	P 184,602,000	P 17,709,000	P 10,000,000	P 212,311,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	106,906
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Total Permanent Positions	106,906
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,904
Representation Allowance	5,976
Transportation Allowance	5,976
Clothing and Uniform Allowance	726
Mid-Year Bonus - Civilian	8,909
Year End Bonus	8,909
Cash Gift	605
Step Increment	267
Productivity Enhancement Incentive	605

Total Other Compensation Common to All	34,877
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Other Compensation for Specific Groups

Longevity Pay	1,726
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Total Other Compensation for Specific Groups	1,726
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Other Benefits

PAG-IBIG Contributions	145
PhilHealth Contributions	600
Employees Compensation Insurance Premiums	145
Retirement Gratuity	22,400
Loyalty Award - Civilian	80
Terminal Leave	9,567

Total Other Benefits	32,937
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Non-Permanent Positions	8,156
Total Personnel Services	184,602
Maintenance and Other Operating Expenses	
Travelling Expenses	512
Training and Scholarship Expenses	2,545
Supplies and Materials Expenses	1,408
Utility Expenses	2,590
Communication Expenses	2,099
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,632
Professional Services	500
General Services	360
Repairs and Maintenance	113
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Rent/Lease Expenses	5,825
Total Maintenance and Other Operating Expenses	17,709
Total Current Operating Expenditures	202,311
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,400
Furniture, Fixtures and Books Outlay	2,000
Transportation Equipment Outlay	800
Intangible Assets Outlay	4,800
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	212,311

G. OFFICE OF THE SOLICITOR GENERAL

For general administration and support, and operations, as indicated hereunder.....P 1,001,390,000

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 103,352,000	P 87,123,000	P 29,590,000	P 220,065,000
Operations	633,619,000	147,486,000	220,000	781,325,000
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	633,619,000	147,486,000	220,000	781,325,000
TOTAL NEW APPROPRIATIONS	P 736,971,000	P 234,609,000	P 29,810,000	P 1,001,390,000

Special Provision(s)

1. **Income from Collections of the Office of the Solicitor General.** In addition to the amounts appropriated herein, the following amounts from the collections of the Office of the Solicitor General (OSG), shall be constituted as Special Trust Fund pursuant to Section 11 of R.A. No. 9417:

- (a) Five percent (5%) of monetary awards by the courts to client department, agencies and instrumentalities of the government, including court-approved compromise agreements;
- (b) Fifty percent (50%) of fees collected by the Special Committee on Naturalization; and
- (c) All other income, fees and revenues earned and collected by the OSG.

Said Trust Fund shall be used for the implementation of R.A. No. 9417, including those for health care services, insurance premiums, professional, educational, registration fees, contracted transportation benefits and other benefits stated under R.A. No. 9417, and its implementing rules and regulations, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

In no case shall the trust fund be used for the payment of special allowance which had already been fully integrated in the salaries of entitled personnel.

2. **Operating Requirements of the Special Committee on Naturalization.** In addition to the amounts appropriated herein, actual income derived from Fifty percent (50%) of fees collected by the Special Committee on Naturalization shall be used to augment the operating requirements of the Special Committee on Naturalization in accordance with Section 1 of P.D. No. 736.

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

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

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

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

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

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Administration and Support Services	P 100,821,000	P 87,123,000	P 29,590,000	P 217,534,000
Administration of Personnel Benefits	2,531,000			2,531,000
Sub-total, General Administration and Support	103,352,000	87,123,000	29,590,000	220,065,000
Operations				
Efficient Legal Service for Government and the Public Ensured	633,619,000	147,486,000	220,000	781,325,000
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	633,619,000	147,486,000	220,000	781,325,000
Legal Services to the Government, its Offices and Agencies	633,619,000	147,486,000	220,000	781,325,000
Sub-total, Operations	633,619,000	147,486,000	220,000	781,325,000
TOTAL NEW APPROPRIATIONS	P 736,971,000	P 234,609,000	P 29,810,000	P 1,001,390,000

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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	556,863
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Total Permanent Positions	556,863
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Other Compensation Common to All

Personnel Economic Relief Allowance	17,304
Representation Allowance	21,912
Transportation Allowance	21,912
Clothing and Uniform Allowance	4,326
Mid-Year Bonus - Civilian	46,405
Year End Bonus	46,405
Cash Gift	3,605
Productivity Enhancement Incentive	3,605
Step Increment	1,392

Total Other Compensation Common to All	166,866
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Other Compensation for Specific Groups

Longevity Pay	4,334
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Total Other Compensation for Specific Groups	4,334
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Other Benefits

PAG-IBIG Contributions	865
PhilHealth Contributions	3,797
Employees Compensation Insurance Premiums	865
Retirement Gratuity	2,087
Loyalty Award - Civilian	850
Terminal Leave	444

Total Other Benefits	8,908
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Total Personnel Services	736,971
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Maintenance and Other Operating Expenses

Travelling Expenses	3,912
Training and Scholarship Expenses	44,745
Supplies and Materials Expenses	15,610
Utility Expenses	19,922
Communication Expenses	16,200
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	10,000
Extraordinary and Miscellaneous Expenses	6,206
Professional Services	1,294

General Services	15,290
Repairs and Maintenance	17,310
Taxes, Insurance Premiums and Other Fees	1,043
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	50
Representation Expenses	150
Transportation and Delivery Expenses	984
Rent/Lease Expenses	56,900
Subscription Expenses	13,529
Other Maintenance and Operating Expenses	11,364
Total Maintenance and Other Operating Expenses	234,609
Total Current Operating Expenditures	971,580
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	9,200
Machinery and Equipment Outlay	20,610
Total Capital Outlays	29,810
TOTAL NEW APPROPRIATIONS	1,001,390

N. PAROLE AND PROBATION ADMINISTRATION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 920,800,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 76,837,000	P 18,205,000	P	P 95,042,000
Operations	645,834,000	125,672,000	54,252,000	825,758,000
PAROLE AND PROBATION PROGRAM	645,834,000	125,672,000	54,252,000	825,758,000
TOTAL NEW APPROPRIATIONS	P 722,671,000	P 143,877,000	P 54,252,000	P 920,800,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 58,933,000	P 18,205,000	P	77,138,000
National Capital Region (NCR)	58,933,000	18,205,000		77,138,000
Central Office	58,933,000	18,205,000		77,138,000
Administration of Personnel Benefits				
National Capital Region (NCR)	17,904,000			17,904,000
Central Office	17,904,000			17,904,000
Sub-total, General Administration and Support	76,837,000	18,205,000		95,042,000
Operations				
Community-Based Rehabilitation and Re-Integration of Offenders Upgraded	645,834,000	125,672,000	54,252,000	825,758,000
PAROLE AND PROBATION PROGRAM	645,834,000	125,672,000	54,252,000	825,758,000
Administration of the Parole and Probation System	645,834,000	107,269,000	6,923,000	760,026,000
National Capital Region (NCR)	83,591,000	11,406,000		94,997,000
Regional Office - NCR	83,591,000	11,406,000		94,997,000
Region I - Ilocos	34,219,000	6,113,000		40,332,000
Regional Office - I	34,219,000	6,113,000		40,332,000
Cordillera Administrative Region (CAR)	22,054,000	4,113,000	1,592,000	27,759,000
Regional Office - CAR	22,054,000	4,113,000	1,592,000	27,759,000
Region II - Cagayan Valley	30,679,000	4,430,000		35,109,000
Regional Office - II	30,679,000	4,430,000		35,109,000
Region III - Central Luzon	49,869,000	8,330,000		58,199,000
Regional Office - III	49,869,000	8,330,000		58,199,000
Region IVA - CALABARZON	56,056,000	8,432,000		64,488,000
Regional Office - IVA	56,056,000	8,432,000		64,488,000

Region IVB - MIMAROPA	23,228,000	5,245,000		28,473,000
Regional Office - IVB	23,228,000	5,245,000		28,473,000
Region V - Bicol	40,174,000	4,762,000	2,028,000	46,964,000
Regional Office - V	40,174,000	4,762,000	2,028,000	46,964,000
Region VI - Western Visayas	51,638,000	11,019,000	773,000	63,430,000
Regional Office - VI	51,638,000	11,019,000	773,000	63,430,000
Region VII - Central Visayas	67,149,000	10,920,000	1,490,000	79,559,000
Regional Office - VII	67,149,000	10,920,000	1,490,000	79,559,000
Region VIII - Eastern Visayas	42,458,000	5,358,000		47,816,000
Regional Office - VIII	42,458,000	5,358,000		47,816,000
Region IX - Zamboanga Peninsula	24,249,000	5,134,000	365,000	29,748,000
Regional Office - IX	24,249,000	5,134,000	365,000	29,748,000
Region X - Northern Mindanao	40,019,000	6,634,000		46,653,000
Regional Office - X	40,019,000	6,634,000		46,653,000
Region XI - Davao	35,417,000	5,247,000	675,000	41,339,000
Regional Office - XI	35,417,000	5,247,000	675,000	41,339,000
Region XII - SOCCSKSARGEN	22,718,000	6,013,000		28,731,000
Regional Office - XII	22,718,000	6,013,000		28,731,000
Region XIII - CARAGA	22,316,000	4,113,000		26,429,000
Regional Office - XIII	22,316,000	4,113,000		26,429,000
Project(s)				
Locally-Funded Project(s)				
Automation of Parole and Probation Caseload Management Information System		18,403,000	47,329,000	65,732,000
National Capital Region (NCR)		18,403,000	47,329,000	65,732,000
Central Office		18,403,000	47,329,000	65,732,000
Sub-total, Operations	645,834,000	125,672,000	54,252,000	825,758,000
TOTAL NEW APPROPRIATIONS	P 722,671,000	P 143,877,000	P 54,252,000	P 920,800,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	523,922
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Total Permanent Positions	523,922
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Other Compensation Common to All

Personnel Economic Relief Allowance	24,672
Representation Allowance	12,132
Transportation Allowance	12,132
Clothing and Uniform Allowance	6,168
Honoraria	2,200
Mid-Year Bonus - Civilian	43,661
Year End Bonus	43,661
Cash Gift	5,140
Productivity Enhancement Incentive	5,140
Step Increment	1,311

Total Other Compensation Common to All	156,217
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Other Compensation for Specific Groups

Magna Carta for Public Social Workers	16,671
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Total Other Compensation for Specific Groups	16,671
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Other Benefits

PAG-IBIG Contributions	1,235
PhilHealth Contributions	4,997
Employees Compensation Insurance Premiums	1,235
Loyalty Award - Civilian	490
Terminal Leave	17,904

Total Other Benefits	25,861
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Total Personnel Services	722,671
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Maintenance and Other Operating Expenses

Travelling Expenses	24,018
Training and Scholarship Expenses	10,711
Supplies and Materials Expenses	20,015
Utility Expenses	10,189
Communication Expenses	26,400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,824
Professional Services	28,356
General Services	9,565

Repairs and Maintenance	3,465
Taxes, Insurance Premiums and Other Fees	727
Other Maintenance and Operating Expenses	
Advertising Expenses	26
Printing and Publication Expenses	894
Representation Expenses	986
Rent/Lease Expenses	5,744
Membership Dues and Contributions to Organizations	1
Subscription Expenses	956
Total Maintenance and Other Operating Expenses	143,877
Total Current Operating Expenditures	866,548
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	50,119
Furniture, Fixtures and Books Outlay	4,133
Total Capital Outlays	54,252
TOTAL NEW APPROPRIATIONS	920,800

I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

For general administration and support, and operations, as indicated hereunder.....P 132,892,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 52,870,000	P 19,359,000		P 72,229,000
Operations	29,921,000	30,742,000		60,663,000
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	29,921,000	30,742,000		60,663,000
TOTAL NEW APPROPRIATIONS	P 82,791,000	P 50,101,000		P 132,892,000

Special Provision(s)

1. Use and Recording of Proceeds. All proceeds realized from the sale or administration of assets by the Presidential Commission on Good Government (PCGG) shall be deposited with the National Treasury: PROVIDED, That not more than ten percent (10%) of such proceeds shall be used for the payment of lawful claims, which include recovery expenses, selling expenses, custodianship and other related costs attributable to the sold or administered assets.

In no case shall the proceeds be used for payment of salaries, allowances and other benefits of PCGG officials and employees.

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

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

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

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

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

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
PROGRAMS			
General Administration and Support			
General Management and Supervision	P 52,089,000	P 19,359,000	P 71,448,000
Administration of Personnel Benefits	781,000		781,000
Sub-total, General Administration and Support	52,870,000	19,359,000	72,229,000
Operations			
Ill-Gotten Wealth Effectively and Efficiently Recovered	29,921,000	30,742,000	60,663,000
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	29,921,000	30,742,000	60,663,000
Recovery of Ill-gotten Wealth	29,921,000	30,742,000	60,663,000
Sub-total, Operations	29,921,000	30,742,000	60,663,000
TOTAL NEW APPROPRIATIONS	P 82,791,000	P 50,101,000	P 132,892,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

42,271

Total Permanent Positions

42,271

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,632
Representation Allowance	1,080
Transportation Allowance	1,080
Clothing and Uniform Allowance	408
Honoraria	600
Mid-Year Bonus - Civilian	3,523
Year End Bonus	3,523
Cash Gift	340
Productivity Enhancement Incentive	340
Step Increment	106
Total Other Compensation Common to All	12,632
Other Benefits	
PAG-IBIG Contributions	81
PhilHealth Contributions	348
Employees Compensation Insurance Premiums	81
Loyalty Award - Civilian	40
Terminal Leave	781
Total Other Benefits	1,331
Non-Permanent Positions	26,557
Total Personnel Services	82,791
Maintenance and Other Operating Expenses	
Travelling Expenses	2,087
Training and Scholarship Expenses	1,349
Supplies and Materials Expenses	5,126
Utility Expenses	4,800
Communication Expenses	3,714
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,990
Professional Services	15,750
General Services	7,800
Repairs and Maintenance	3,844
Taxes, Insurance Premiums and Other Fees	700
Other Maintenance and Operating Expenses	
Advertising Expenses	264
Printing and Publication Expenses	56
Representation Expenses	765
Transportation and Delivery Expenses	56
Rent/Lease Expenses	950
Subscription Expenses	250
Other Maintenance and Operating Expenses	600
Total Maintenance and Other Operating Expenses	50,101
Total Current Operating Expenditures	132,892
TOTAL NEW APPROPRIATIONS	132,892

J. PUBLIC ATTORNEY'S OFFICE

For general administration and support, and operations, as indicated hereunder.....P 4,125,895,000
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New Appropriations, by Program
=====**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 276,699,000	P 12,274,000	P 4,980,000	P 293,953,000
Operations	3,706,533,000	117,640,000	7,769,000	3,831,942,000
PUBLIC LEGAL ASSISTANCE PROGRAM	3,706,533,000	117,640,000	7,769,000	3,831,942,000
TOTAL NEW APPROPRIATIONS	P 3,983,232,000	P 129,914,000	P 12,749,000	P 4,125,895,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects
=====**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 210,068,000	P 12,274,000	P 4,980,000	P 227,322,000
Administration of Personnel Benefits	66,631,000			66,631,000
Sub-total, General Administration and Support	276,699,000	12,274,000	4,980,000	293,953,000
Operations				
Accessible, Efficient and Effective Legal Service to Indigents and Other Qualified Persons Assured	3,706,533,000	117,640,000	7,769,000	3,831,942,000
PUBLIC LEGAL ASSISTANCE PROGRAM	3,706,533,000	117,640,000	7,769,000	3,831,942,000

Provision of Free Legal Services to Indigents and Other Qualified Persons in Criminal, Civil, Labor, Administrative and Other Quasi-Judicial Cases	3,706,533,000	117,640,000	7,769,000	3,831,942,000
Sub-total, Operations	3,706,533,000	117,640,000	7,769,000	3,831,942,000
TOTAL NEW APPROPRIATIONS	P 3,983,232,000	P 129,914,000	P 12,749,000	P 4,125,895,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	2,920,174
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Total Permanent Positions	2,920,174
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Other Compensation Common to All

Personnel Economic Relief Allowance	74,088
Representation Allowance	151,860
Transportation Allowance	151,860
Clothing and Uniform Allowance	18,522
Mid-Year Bonus - Civilian	243,348
Year End Bonus	243,348
Cash Gift	15,435
Productivity Enhancement Incentive	15,435
Step Increment	7,300

Total Other Compensation Common to All	921,196
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Other Compensation for Specific Groups

Allowance of PAO Lawyers and Employees Assigned in Night Courts	576
Inquest Allowance	49,344

Total Other Compensation for Specific Groups	49,920
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Other Benefits

PAG-IBIG Contributions	3,705
PhilHealth Contributions	16,596
Employees Compensation Insurance Premiums	3,705
Retirement Gratuity	49,485
Loyalty Award - Civilian	1,305
Terminal Leave	17,146

Total Other Benefits	91,942
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Total Personnel Services	3,983,232
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Maintenance and Other Operating Expenses

Travelling Expenses	7,134
Training and Scholarship Expenses	7,572
Supplies and Materials Expenses	65,695
Utility Expenses	11,127
Communication Expenses	6,616
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,911
Professional Services	2,735
General Services	5,784
Repairs and Maintenance	1,749
Taxes, Insurance Premiums and Other Fees	650
Other Maintenance and Operating Expenses	
Advertising Expenses	109
Printing and Publication Expenses	385
Representation Expenses	2,175
Transportation and Delivery Expenses	772
Rent/lease Expenses	11,082
Membership Dues and Contributions to Organizations	355
Subscription Expenses	1,063

Total Maintenance and Other Operating Expenses	129,914
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Total Current Operating Expenditures	4,113,146
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Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,980
Transportation Equipment Outlay	4,284
Furniture, Fixtures and Books Outlay	3,485

Total Capital Outlays	12,749
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TOTAL NEW APPROPRIATIONS	4,125,895
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**GENERAL SUMMARY
DEPARTMENT OF JUSTICE**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 6,207,068,000	P 759,062,000	P 43,405,000	P 7,009,535,000
B. BUREAU OF CORRECTIONS	1,190,253,000	1,856,197,000	1,053,357,000	4,099,807,000
C. BUREAU OF IMMIGRATION	742,816,000	381,712,000	149,856,000	1,274,384,000
D. LAND REGISTRATION AUTHORITY	868,786,000	130,417,000		999,203,000
E. NATIONAL BUREAU OF INVESTIGATION	978,694,000	680,194,000	171,751,000	1,830,639,000
F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL	184,602,000	17,709,000	10,000,000	212,311,000
G. OFFICE OF THE SOLICITOR GENERAL	736,971,000	234,609,000	29,810,000	1,001,390,000
H. PAROLE AND PROBATION ADMINISTRATION	722,671,000	143,877,000	54,252,000	920,800,000
I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT	82,791,000	50,101,000		132,892,000
J. PUBLIC ATTORNEY'S OFFICE	3,983,232,000	129,914,000	12,749,000	4,125,895,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF JUSTICE	P15,697,884,000	P 4,383,792,000	P 1,525,180,000	P21,606,856,000
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XVII. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P11,603,002,000

New Appropriations, by Program

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Current Operating Expenditures

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

General Administration and Support	P 823,069,000	P 194,980,000	P	P 7,800,000	P 1,025,849,000
Support to Operations	23,226,000	27,429,000		88,120,000	138,775,000
Operations	1,528,101,000	8,907,277,000	3,000,000		10,438,378,000
EMPLOYMENT FACILITATION PROGRAM	19,108,000	682,312,000			701,420,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	352,367,000	179,490,000			531,857,000
WORKERS PROTECTION AND WELFARE PROGRAM	1,156,626,000	8,045,475,000	3,000,000		9,205,101,000
Total, Programs	2,374,396,000	9,129,686,000	3,000,000	95,920,000	P11,603,002,000
TOTAL NEW APPROPRIATIONS	P 2,374,396,000	P 9,129,686,000	P 3,000,000	P 95,920,000	P11,603,002,000

Special Provision(s)

1. **Verification Fees.** In addition to the amounts appropriated herein, Two Hundred Thirty One Million Five Hundred Sixty Thousand Pesos (P231,560,000) sourced from collections of verification fees earned in foreign posts shall be recorded as income under Special Account Fund 104354. Said verification fees collected as foreign currency earnings may be retained as a working fund for the administrative and operational expenses of DOLE's Foreign Service Offices, subject to the guidelines jointly issued by the DENR, DOLE and BTr. The total amount of income retained as a working fund and the subsequent allotments to be released for the MOOE and Capital Outlay requirements of DOLE's foreign posts shall not exceed the amount of appropriations authorized for verification of overseas employment documents.

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

2. **Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers Program.** Of the amount appropriated under Livelihood and Emergency Employment, Five Billion Forty Five Million Eight Hundred Twelve Thousand Pesos (P5,045,812,000) shall be used for the implementation of the Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers Program (TUPAD), subject to the condition that the DOLE shall be allowed to utilize up to five percent (5%) of the said amount to cover administrative costs of implementing the Program. Implementation of this Program shall not require counterpart funding from the local government units or any of its accredited program partners.

The TUPAD shall provide for a community-based assistance package of emergency employment for displaced workers, underemployed and seasonal workers for a minimum period of ten (10) days but not to exceed ninety (90) days depending on the nature of work to be performed or in times of massive displacement brought about by force majeure and other extraordinary circumstances. The beneficiaries shall also include sub-professionals involved in structured work in support of office operations or those engaged in arts, crafts and manual or clerical work.

3. **Government Internship Program.** The amount of One Billion Five Hundred Twelve Million One Hundred Twenty Five Thousand Pesos (P1,512,125,000) shall be used for the payment of stipend equivalent to the minimum wage prevailing in the region of beneficiaries who

are eighteen (18) years of age and above. (CONDITIONAL IMPLEMENTATION - President's Veto Message, April 15, 2019, Volume I-B, page 963, R.A. No. 11260)

4. **Trust Receipts from Lien on Gross Production of Sugar.** The lien imposed on the gross production of sugar remitted to DOLE and recorded as trust receipts shall be used in accordance with R.A. No. 6982, as follows:

- (a) Eighty percent (80%), including interest income for payment of cash bonus of workers in the sugar farm or mill based on work production;
- (b) Nine percent (9%) for socio-economic projects of sugar workers;
- (c) Five percent (5%) for the death benefit program of sugar workers;
- (d) Three percent (3%) for maternity benefits of women sugar workers, up to the first four (4) deliveries in addition to existing benefits granted by law or collective bargaining agreements; and
- (e) Three percent (3%) for administrative expenses.

Said lien shall be deposited in the National Treasury in accordance with E.O. No. 338, s. 1996 and shall be recorded as trust receipts.

5. **National Green Jobs Human Resource Development Plan.** Pursuant to the Green Jobs Act, the DOLE shall complete the formulation of a National Green Jobs Human Resource Development Plan on the development, enhancement and utilization of the labor force to help enable a just transition into a green economy.

6. **Alien Employment Permit.** Pursuant to P.D. No. 442, as amended, the DOLE is the sole agency authorized to issue an employment permit to an alien seeking employment in the Philippines. The employment permit may be issued after a determination of the non-availability of a person in the Philippines who is competent, able and willing at the time of application to perform the services for which the alien is desired.

The DOLE shall issue guidelines on the issuance of alien employment permits: Provided, That employment permits of foreigners who intend to work in the Philippines for less than six (6) months shall be issued within the period provided under R.A. No. 11032, otherwise known as "Ease of Doing Business and Efficient Government Service Delivery Act of 2018".

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

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

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

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

New Appropriations, by Program/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 781,934,000	P 194,980,000	P 7,800,000	P 984,714,000
National Capital Region (NCR)	235,768,000	119,898,000		355,666,000
Central Office	153,214,000	101,539,000		254,753,000
Regional Office - NCR	82,554,000	18,359,000		100,913,000
Region I - Ilocos	39,569,000	3,201,000		42,770,000
Regional Office - I	39,569,000	3,201,000		42,770,000

Cordillera Administrative Region (CAR)	27,155,000	3,996,000		31,151,000
Regional Office - CAR	27,155,000	3,996,000		31,151,000
Region II - Cagayan Valley	30,556,000	1,798,000		32,354,000
Regional Office - II	30,556,000	1,798,000		32,354,000
Region III - Central Luzon	53,479,000	4,468,000		57,947,000
Regional Office - III	53,479,000	4,468,000		57,947,000
Region IVA - CALABARZON	48,153,000	11,080,000	1,300,000	60,533,000
Regional Office - IVA	48,153,000	11,080,000	1,300,000	60,533,000
Region IVB - MIMAROPA	19,148,000	2,819,000		21,967,000
Regional Office - IVB	19,148,000	2,819,000		21,967,000
Region V - Bicol	36,842,000	2,531,000	1,300,000	40,673,000
Regional Office - V	36,842,000	2,531,000	1,300,000	40,673,000
Region VI - Western Visayas	45,357,000	5,046,000	1,300,000	51,703,000
Regional Office - VI	45,357,000	5,046,000	1,300,000	51,703,000
Region VII - Central Visayas	41,127,000	6,695,000	1,300,000	49,122,000
Regional Office - VII	41,127,000	6,695,000	1,300,000	49,122,000
Region VIII - Eastern Visayas	32,565,000	4,199,000		36,764,000
Regional Office - VIII	32,565,000	4,199,000		36,764,000
Region IX - Zamboanga Peninsula	37,337,000	3,542,000		40,879,000
Regional Office - IX	37,337,000	3,542,000		40,879,000
Region X - Northern Mindanao	40,424,000	4,139,000	1,300,000	45,863,000
Regional Office - X	40,424,000	4,139,000	1,300,000	45,863,000
Region XI - Davao	40,964,000	8,106,000		49,070,000
Regional Office - XI	40,964,000	8,106,000		49,070,000
Region XII - SOCCSKSARGEN	33,274,000	4,862,000	1,300,000	39,436,000
Regional Office - XII	33,274,000	4,862,000	1,300,000	39,436,000
Region XIII - CARAGA	20,216,000	8,600,000		28,816,000
Regional Office - XIII	20,216,000	8,600,000		28,816,000
Administration of Personnel Benefits	41,135,000			41,135,000

National Capital Region (NCR)	41,135,000		41,135,000
Central Office	41,135,000		41,135,000
Sub-total, General Administration and Support	823,069,000	194,980,000	7,800,000 1,025,849,000
Support to Operations			
Attendance to local, regional, international conference and participation of tripartite delegation in the International Labor Organizations in Geneva, Switzerland		3,240,000	3,240,000
National Capital Region (NCR)		3,240,000	3,240,000
Central Office		3,240,000	3,240,000
Legal Services	23,226,000	3,050,000	26,276,000
National Capital Region (NCR)	23,226,000	3,050,000	26,276,000
Central Office	23,226,000	3,050,000	26,276,000
Project(s)			
Locally-Funded Project(s)		21,139,000	88,120,000 109,259,000
Computerization Program		21,139,000	88,120,000 109,259,000
National Capital Region (NCR)		21,139,000	88,120,000 109,259,000
Central Office		21,139,000	88,120,000 109,259,000
Sub-total, Support to Operations	23,226,000	27,429,000	88,120,000 138,775,000
Operations			
Employability of workers and competitiveness of MSMEs enhanced	19,108,000	682,312,000	701,420,000
EMPLOYMENT FACILITATION PROGRAM	19,108,000	682,312,000	701,420,000
Promotion of Local Employment	19,108,000	7,037,000	26,145,000
National Capital Region (NCR)	19,108,000	7,037,000	26,145,000
Central Office	19,108,000	7,037,000	26,145,000
Youth Employability		537,871,000	537,871,000
National Capital Region (NCR)		105,463,000	105,463,000
Central Office		20,463,000	20,463,000
Regional Office - NCR		85,000,000	85,000,000

Region I - Ilocos	13,000,000	13,000,000
Regional Office - I	13,000,000	13,000,000
Cordillera Administrative Region (CAR)	20,000,000	20,000,000
Regional Office - CAR	20,000,000	20,000,000
Region II - Cagayan Valley	27,000,000	27,000,000
Regional Office - II	27,000,000	27,000,000
Region III - Central Luzon	78,000,000	78,000,000
Regional Office - III	78,000,000	78,000,000
Region IVA - CALABARZON	40,000,000	40,000,000
Regional Office - IVA	40,000,000	40,000,000
Region IVB - MIMAROPA	12,000,000	12,000,000
Regional Office - IVB	12,000,000	12,000,000
Region V - Dicol	13,000,000	13,000,000
Regional Office - V	13,000,000	13,000,000
Region VI - Western Visayas	24,000,000	24,000,000
Regional Office - VI	24,000,000	24,000,000
Region VII - Central Visayas	58,000,000	58,000,000
Regional Office - VII	58,000,000	58,000,000
Region VIII - Eastern Visayas	15,408,000	15,408,000
Regional Office - VIII	15,408,000	15,408,000
Region IX - Zamboanga Peninsula	33,000,000	33,000,000
Regional Office - IX	33,000,000	33,000,000
Region X - Northern Mindanao	24,000,000	24,000,000
Regional Office - X	24,000,000	24,000,000
Region XI - Davao	24,000,000	24,000,000
Regional Office - XI	24,000,000	24,000,000
Region XII - SOCCSKSARGEN	35,000,000	35,000,000
Regional Office - XII	35,000,000	35,000,000
Region XIII - CARAGA	16,000,000	16,000,000
Regional Office - XIII	16,000,000	16,000,000

Job Search Assistance	121,389,000	121,389,000
National Capital Region (NCR)	107,924,000	107,924,000
Central Office	105,409,000	105,409,000
Regional Office - NCR	2,515,000	2,515,000
Region I - Ilocos	820,000	820,000
Regional Office - I	820,000	820,000
Cordillera Administrative Region (CAR)	847,000	847,000
Regional Office - CAR	847,000	847,000
Region II - Cagayan Valley	615,000	615,000
Regional Office - II	615,000	615,000
Region III - Central Luzon	2,439,000	2,439,000
Regional Office - III	2,439,000	2,439,000
Region IVA - CALABARZON	1,987,000	1,987,000
Regional Office - IVA	1,987,000	1,987,000
Region IVB - MIMAROPA	528,000	528,000
Regional Office - IVB	528,000	528,000
Region V - Bicol	433,000	433,000
Regional Office - V	433,000	433,000
Region VI - Western Visayas	655,000	655,000
Regional Office - VI	655,000	655,000
Region VII - Central Visayas	565,000	565,000
Regional Office - VII	565,000	565,000
Region VIII - Eastern Visayas	790,000	790,000
Regional Office - VIII	790,000	790,000
Region IX - Zamboanga Peninsula	633,000	633,000
Regional Office - IX	633,000	633,000
Region X - Northern Mindanao	794,000	794,000
Regional Office - X	794,000	794,000
Region XI - Davao	1,080,000	1,080,000
Regional Office - XI	1,080,000	1,080,000

Region XII - SOCCSKSANGEN	695,000	695,000
Regional Office - XII	695,000	695,000
Region XIII - CARAGA	584,000	584,000
Regional Office - XIII	584,000	584,000
Project(s)		
Locally-Funded Project(s)	16,015,000	16,015,000
Skills Registry Program	16,015,000	16,015,000
National Capital Region (NCR)	16,015,000	16,015,000
Central Office	16,015,000	16,015,000
Protection of workers' rights and maintenance of industrial peace ensured	352,367,000	179,490,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	352,367,000	179,490,000
Promotion of Good Labor-Management Relations	25,493,000	6,894,000
National Capital Region (NCR)	25,493,000	6,894,000
Central Office	25,493,000	6,894,000
Promotion of Rights at Work and Labor Standards	27,655,000	5,637,000
National Capital Region (NCR)	27,655,000	5,637,000
Central Office	27,655,000	5,637,000
Tripartism and Social Dialogue	5,454,000	5,454,000
National Capital Region (NCR)	5,454,000	5,454,000
Central Office	5,454,000	5,454,000
Workers Organizations Development and Empowerment	16,839,000	16,839,000
National Capital Region (NCR)	4,334,000	4,334,000
Central Office	3,809,000	3,809,000
Regional Office - NCR	525,000	525,000
Region I - Ilocos	134,000	134,000
Regional Office - I	134,000	134,000
Cordillera Administrative Region (CAR)	396,000	396,000
Regional Office - CAR	396,000	396,000

Region II - Cagayan Valley	1,086,000	1,086,000
Regional Office - II	1,086,000	1,086,000
Region III - Central Luzon	974,000	974,000
Regional Office - III	974,000	974,000
Region IVA - CALABARZON	2,271,000	2,271,000
Regional Office - IVA	2,271,000	2,271,000
Region IVB - MIMAROPA	844,000	844,000
Regional Office - IVB	844,000	844,000
Region V - Bicol	573,000	573,000
Regional Office - V	573,000	573,000
Region VI - Western Visayas	755,000	755,000
Regional Office - VI	755,000	755,000
Region VII - Central Visayas	767,000	767,000
Regional Office - VII	767,000	767,000
Region VIII - Eastern Visayas	459,000	459,000
Regional Office - VIII	459,000	459,000
Region IX - Zamboanga Peninsula	966,000	966,000
Regional Office - IX	966,000	966,000
Region X - Northern Mindanao	1,252,000	1,252,000
Regional Office - X	1,252,000	1,252,000
Region XI - Davao	821,000	821,000
Regional Office - XI	821,000	821,000
Region XII - SOCCSKSARGEN	880,000	880,000
Regional Office - XII	880,000	880,000
Region XIII - CARAGA	327,000	327,000
Regional Office - XIII	327,000	327,000
Labor Laws Compliance	299,219,000	135,376,000
National Capital Region (NCR)	144,675,000	44,656,000
Central Office		29,020,000
Regional Office - NCR	144,675,000	15,636,000

Region I - Ilocos	12,447,000	5,010,000	17,457,000
Regional Office - I	12,447,000	5,010,000	17,457,000
Cordillera Administrative Region (CAR)	3,787,000	3,486,000	7,273,000
Regional Office - CAR	3,787,000	3,486,000	7,273,000
Region II - Cagayan Valley	9,380,000	3,357,000	12,737,000
Regional Office - II	9,380,000	3,357,000	12,737,000
Region III - Central Luzon	25,402,000	13,231,000	38,633,000
Regional Office - III	25,402,000	13,231,000	38,633,000
Region IVA - CALABARZON	33,682,000	12,052,000	45,734,000
Regional Office - IVA	33,682,000	12,052,000	45,734,000
Region IVB - MIMAROPA	1,378,000	4,010,000	5,388,000
Regional Office - IVB	1,378,000	4,010,000	5,388,000
Region V - Bicol	1,915,000	3,725,000	5,640,000
Regional Office - V	1,915,000	3,725,000	5,640,000
Region VI - Western Visayas	11,292,000	6,263,000	17,555,000
Regional Office - VI	11,292,000	6,263,000	17,555,000
Region VII - Central Visayas	18,020,000	7,745,000	25,765,000
Regional Office - VII	18,020,000	7,745,000	25,765,000
Region VIII - Eastern Visayas	2,910,000	3,620,000	6,530,000
Regional Office - VIII	2,910,000	3,620,000	6,530,000
Region IX - Zamboanga Peninsula	5,428,000	4,034,000	9,462,000
Regional Office - IX	5,428,000	4,034,000	9,462,000
Region X - Northern Mindanao	8,875,000	8,810,000	17,685,000
Regional Office - X	8,875,000	8,810,000	17,685,000
Region XI - Davao	12,941,000	7,335,000	20,276,000
Regional Office - XI	12,941,000	7,335,000	20,276,000
Region XII- SOCCSKSARGEN	3,562,000	4,485,000	8,047,000
Regional Office - XII	3,562,000	4,485,000	8,047,000
Region XIII - CARAGA	3,525,000	3,557,000	7,082,000
Regional Office - XIII	3,525,000	3,557,000	7,082,000

Case Management	9,290,000	9,290,000
National Capital Region (NCR)	1,522,000	1,522,000
Central Office	777,000	777,000
Regional Office - NCR	745,000	745,000
Region I - Ilocos	414,000	414,000
Regional Office - I	414,000	414,000
Cordillera Administrative Region (CAR)	372,000	372,000
Regional Office - CAR	372,000	372,000
Region II - Cagayan Valley	331,000	331,000
Regional Office - II	331,000	331,000
Region III - Central Luzon	308,000	308,000
Regional Office - III	308,000	308,000
Region IVA - CALABARZON	735,000	735,000
Regional Office - IVA	735,000	735,000
Region IVB - MIMAROPA	379,000	379,000
Regional Office - IVB	379,000	379,000
Region V - Bicol	319,000	319,000
Regional Office - V	319,000	319,000
Region VI - Western Visayas	732,000	732,000
Regional Office - VI	732,000	732,000
Region VII - Central Visayas	563,000	563,000
Regional Office - VII	563,000	563,000
Region VIII - Eastern Visayas	770,000	770,000
Regional Office - VIII	770,000	770,000
Region IX - Zamboanga Peninsula	512,000	512,000
Regional Office - IX	512,000	512,000
Region X - Northern Mindanao	620,000	620,000
Regional Office - X	620,000	620,000
Region XI - Davao	585,000	585,000
Regional Office - XI	585,000	585,000

Region XII - SOCCSKSARGEN		406,000		406,000
Regional Office - XII		406,000		406,000
Region XIII - CARAGA		722,000		722,000
Regional Office - XIII		722,000		722,000
Social protection for vulnerable workers strengthened	1,156,626,000	8,045,475,000	3,000,000	9,205,101,000
WORKERS PROTECTION AND WELFARE PROGRAM	1,156,626,000	8,045,475,000	3,000,000	9,205,101,000
Promotion of Rights and Welfare of Workers with Special Concerns	34,959,000	15,139,000		50,098,000
National Capital Region (NCR)	34,959,000	15,139,000		50,098,000
Central Office	34,959,000	15,139,000		50,098,000
Promotion of International Labor Affairs	17,823,000	12,479,000		30,302,000
National Capital Region (NCR)	17,823,000	12,479,000		30,302,000
Central Office	17,823,000	12,479,000		30,302,000
Livelihood and Emergency Employment		7,453,337,000		7,453,337,000
National Capital Region (NCR)		6,744,016,000		6,744,016,000
Central Office		6,733,339,000		6,733,339,000
Regional Office - NCR		10,677,000		10,677,000
Region I - Ilocos		17,813,000		17,813,000
Regional Office - I		17,813,000		17,813,000
Cordillera Administrative Region (CAR)		33,870,000		33,870,000
Regional Office - CAR		33,870,000		33,870,000
Region II - Cagayan Valley		12,792,000		12,792,000
Regional Office - II		12,792,000		12,792,000
Region III - Central Luzon		45,931,000		45,931,000
Regional Office - III		45,931,000		45,931,000
Region IVA - CALABARZON		42,226,000		42,226,000
Regional Office - IVA		42,226,000		42,226,000
Region IVB - MIMAROPA		19,677,000		19,677,000
Regional Office - IVB		19,677,000		19,677,000

Region V - Nicol	63,008,000	63,008,000		63,008,000
Regional Office - V	63,008,000			63,008,000
Region VI - Western Visayas	71,570,000			71,570,000
Regional Office - VI	71,570,000			71,570,000
Region VII - Central Visayas	83,411,000			83,411,000
Regional Office - VII	83,411,000			83,411,000
Region VIII - Eastern Visayas	72,200,000			72,200,000
Regional Office - VIII	72,200,000			72,200,000
Region IX - Zamboanga Peninsula	31,133,000			31,133,000
Regional Office - IX	31,133,000			31,133,000
Region X - Northern Mindanao	71,175,000			71,175,000
Regional Office - X	71,175,000			71,175,000
Region XI - Davao	43,185,000			43,185,000
Regional Office - XI	43,185,000			43,185,000
Region XII - SOCCSKSANGEN	66,895,000			66,895,000
Regional Office - XII	66,895,000			66,895,000
Region XIII - CAGAYA	34,435,000			34,435,000
Regional Office - XIII	34,435,000			34,435,000
Welfare Services	1,080,448,000	511,581,000	3,000,000	1,595,029,000
National Capital Region (NCR)	994,094,000	505,276,000	3,000,000	1,502,370,000
Central Office	984,839,000	504,559,000	3,000,000	1,492,398,000
Regional Office - NCR	9,255,000	717,000		9,972,000
Region I - Ilocos	4,718,000	398,000		5,116,000
Regional Office - I	4,718,000	398,000		5,116,000
Cordillera Administrative Region (CAR)	7,119,000	432,000		7,551,000
Regional Office - CAR	7,119,000	432,000		7,551,000
Region II - Cagayan Valley	4,606,000	361,000		4,967,000
Regional Office - II	4,606,000	361,000		4,967,000
Region III - Central Luzon	5,612,000	545,000		6,157,000
Regional Office - III	5,612,000	545,000		6,157,000

Region IVA - CALABARZON	5,631,000	626,000		6,257,000
Regional Office - IVA	5,631,000	626,000		6,257,000
Region IVB - MIMAROPA	7,956,000	317,000		8,273,000
Regional Office - IVB	7,956,000	317,000		8,273,000
Region V - Bicol	6,638,000	304,000		6,942,000
Regional Office - V	6,638,000	304,000		6,942,000
Region VI - Western Visayas	4,139,000	385,000		4,524,000
Regional Office - VI	4,139,000	385,000		4,524,000
Region VII - Central Visayas	7,153,000	353,000		7,506,000
Regional Office - VII	7,153,000	353,000		7,506,000
Region VIII - Eastern Visayas	4,970,000	391,000		5,361,000
Regional Office - VIII	4,970,000	391,000		5,361,000
Region IX - Zamboanga Peninsula	5,329,000	448,000		5,777,000
Regional Office - IX	5,329,000	448,000		5,777,000
Region X - Northern Mindanao	5,034,000	624,000		5,658,000
Regional Office - X	5,034,000	624,000		5,658,000
Region XI - Davao	6,916,000	545,000		7,461,000
Regional Office - XI	6,916,000	545,000		7,461,000
Region XII - SOCCSKSARGEN	5,574,000	237,000		5,811,000
Regional Office - XII	5,574,000	237,000		5,811,000
Region XIII - CARAGA	4,959,000	339,000		5,298,000
Regional Office - XIII	4,959,000	339,000		5,298,000
Reintegration Services for Overseas Filipino Workers	23,396,000	52,939,000		76,335,000
National Capital Region (NCR)	23,396,000	52,939,000		76,335,000
Central Office	23,396,000	52,939,000		76,335,000
Sub-total, Operations	1,528,101,000	8,907,277,000	3,000,000	10,438,378,000
TOTAL NEW APPROPRIATIONS	P 2,374,396,000	P 9,129,686,000	P 3,000,000	P 95,920,000 P11,603,002,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	1,158,604
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Total Permanent Positions	1,158,604
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Other Compensation Common to All

Personnel Economic Relief Allowance	53,472
Representation Allowance	14,220
Transportation Allowance	14,112
Clothing and Uniform Allowance	13,368
Mid-Year Bonus - Civilian	96,547
Year End Bonus	96,547
Cash Gift	11,140
Productivity Incentive Allowance	11,140
Step Increment	2,895

Total Other Compensation Common to All	313,441
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Other Compensation for Specific Groups

Overseas Allowance	841,612
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Total Other Compensation for Specific Groups	841,612
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Other Benefits

PAG-IBIG Contributions	2,673
PhilHealth Contributions	12,088
Employees Compensation Insurance Premiums	2,673
Loyalty Award - Civilian	2,170
Terminal Leave	41,135

Total Other Benefits	60,739
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Total Personnel Services	2,374,396
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Maintenance and Other Operating Expenses

Travelling Expenses	301,919
Training and Scholarship Expenses	114,080
Supplies and Materials Expenses	93,074
Utility Expenses	68,426
Communication Expenses	103,906
Awards/Rewards and Prizes	2,396
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,448
Professional Services	128,526
General Services	40,731
Repairs and Maintenance	37,965

Financial Assistance/Subsidy	7,884,169
Taxes, Insurance Premiums and Other Fees	7,342
Other Maintenance and Operating Expenses	
Advertising Expenses	6,489
Printing and Publication Expenses	20,834
Representation Expenses	39,386
Transportation and Delivery Expenses	24,589
Rent/Lease Expenses	184,852
Membership Dues and Contributions to Organizations	65
Subscription Expenses	10,644
Donations	20
Other Maintenance and Operating Expenses	54,825
Total Maintenance and Other Operating Expenses	9,129,686
Financial Expenses	
Bank Charges	3,000
Total Financial Expenses	3,000
Total Current Operating Expenditures	11,507,082
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	88,120
Transportation Equipment Outlay	7,800
Total Capital Outlays	95,920
TOTAL NEW APPROPRIATIONS	11,603,002

D. INSTITUTE FOR LABOR STUDIES

For general administration and support, and operations, including locally-funded projects as indicated hereunder.... P 44,443,000

New Appropriations, by Program

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 10,491,000	P 9,791,000	P 5,379,000	P 25,661,000
Operations	15,852,000	2,930,000		18,782,000

LABOR AND EMPLOYMENT RESEARCH PROGRAM	15,852,000	2,930,000		18,782,000
Total, Programs	26,343,000	12,721,000	5,379,000	44,443,000
TOTAL NEW APPROPRIATIONS	P 26,343,000	P 12,721,000	P 5,379,000	P 44,443,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,491,000	P 8,991,000	P 4,379,000	P 23,861,000
Project(s)				
Locally - Funded Projects		800,000	1,000,000	1,800,000
Business Process Automation		800,000	1,000,000	1,800,000
Sub-total, General Administration and Support	10,491,000	9,791,000	5,379,000	25,661,000
Operations				
Utilization of labor and employment researches for policy development and program implementation increased	15,852,000	2,930,000		18,782,000
LABOR AND EMPLOYMENT RESEARCH PROGRAM	15,852,000	2,930,000		18,782,000
Cost-benefit evaluation of legislation, research into innovative and indigenous approaches promoting harmonious and productive labor-management relations, and publication	15,852,000	2,730,000		18,582,000
PROJECT(S)				
Locally-Funded Project(s)		200,000		200,000

Adoption of Inter-Agency Shared Services		200,000	200,000
Sub-total, Operations	15,852,000	2,930,000	18,782,000
TOTAL NEW APPROPRIATIONS	P 26,343,000	P 12,721,000	P 5,379,000 P 44,443,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 20,278

Total Permanent Positions 20,278

Other Compensation Common to All

Personnel Economic Relief Allowance 984

Representation Allowance 342

Transportation Allowance 342

Clothing and Uniform Allowance 246

Mid-Year Bonus- Civilian 1,689

Year End Bonus 1,689

Cash Gift 205

Productivity Enhancement Incentive 205

Step Increment 51

Total Other Compensation Common to All 5,753

Other Benefits

PAG-IBIG Contributions 49

PhilHealth Contributions 214

Employees Compensation Insurance Premiums 49

Total Other Benefits 312

Total Personnel Services 26,343

Maintenance and Other Operating Expenses

Travelling Expenses 1,517

Training and Scholarship Expenses 1,028

Supplies and Materials Expenses 1,532

Utility Expenses 1,140

Communication Expenses 1,080

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses 118

Professional Services 285

General Services 2,375

Repairs and Maintenance	687
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	193
Representation Expenses	1,179
Rent/Lease Expenses	120
Subscription Expenses	1,090
Other Maintenance and Operating Expenses	217
Total Maintenance and Other Operating Expenses	12,721
Total Current Operating Expenditures	39,064
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,775
Furniture, Fixtures, and Books Outlay	2,209
Intangible Assets Outlay	395
Total Capital Outlays	5,379
TOTAL NEW APPROPRIATIONS	44,443

C. NATIONAL CONCILIATION AND MEDIATION BOARD

For general administration and support, support to operations, and operations, as indicated hereunder P 237,530,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 18,114,000	P 21,121,000	P 6,675,000	P 45,910,000
Support to Operations	16,821,000	5,311,000	5,839,000	27,971,000
Operations	120,225,000	43,424,000		163,649,000
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	42,276,000	25,133,000		67,409,000

LABOR CASE MANAGEMENT PROGRAM	77,949,000	18,291,000	96,240,000
Total, Programs	155,160,000	69,856,000	237,530,000
TOTAL NEW APPROPRIATIONS	P 155,160,000 P	69,856,000 P	12,514,000 P 237,530,000

Special Provision(s)

1. **Special Voluntary Arbitration Fund.** In addition to the amounts appropriated herein, Three Hundred Sixty One Thousand Pesos (P361,000) sourced from registration fees collected on collective bargaining agreements, constituted into the Special Voluntary Arbitration Fund, shall be used for the effective and efficient administration of the Voluntary Arbitration Program in accordance with Article 231 of P.D. No. 442, as amended by R.A. No. 6715.

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

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

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

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

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

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

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

General Management and Supervision	P 12,758,000 P	21,121,000 P	6,675,000 P	40,554,000
National Capital Region (NCR)	12,758,000	21,121,000	6,675,000	40,554,000
Central Office	12,758,000	21,121,000	6,675,000	40,554,000
Administration of Personnel Benefits	5,356,000			5,356,000
National Capital Region (NCR)	5,356,000			5,356,000
Central Office	5,356,000			5,356,000
Sub-total, General Administration and Support	18,114,000	21,121,000	6,675,000	45,910,000

Support to Operations				
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	16,821,000	5,311,000	5,839,000	27,971,000
National Capital Region (NCR)	16,821,000	5,311,000	5,839,000	27,971,000
Central Office	16,821,000	5,311,000	5,839,000	27,971,000
Sub-total, Support to Operations	16,821,000	5,311,000	5,839,000	27,971,000
Operations				
Labor-management relations improved	42,276,000	25,133,000		67,409,000
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	42,276,000	25,133,000		67,409,000
Facilitation/Operationalization/Institutionalization/Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	42,276,000	25,133,000		67,409,000
National Capital Region (NCR)	42,276,000	25,133,000		67,409,000
Central Office	42,276,000	25,133,000		67,409,000
Labor disputes effectively settled/resolved	77,949,000	18,291,000		96,240,000
LABOR CASE MANAGEMENT PROGRAM	77,949,000	18,291,000		96,240,000
Labor Conciliation-Mediation of Requests for Assistance (RFAs), Preventive Mediation (PM), Notices of Strike/Lockout (NS/L), Actual Strike/Lockout (AS/L) and Arbitration Services	77,949,000	18,291,000		96,240,000
National Capital Region (NCR)	77,949,000	18,291,000		96,240,000
Central Office	77,949,000	18,291,000		96,240,000
Sub-total, Operations	120,225,000	43,424,000		163,649,000
TOTAL NEW APPROPRIATIONS	P 155,160,000	P 69,856,000	P 12,514,000	P 237,530,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	114,166
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Total Permanent Positions	114,166
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,680
Representation Allowance	3,540
Transportation Allowance	3,540
Clothing and Uniform Allowance	1,170
Mid-Year Bonus-Civilian	9,512
Year End Bonus	9,512
Cash Gift	975
Productivity Enhancement Incentive	975
Step Increment	286

Total Other Compensation Common to All	34,190
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Other Benefits

PAG-IBIG Contributions	233
PhilHealth Contributions	982
Employees Compensation Insurance Premiums	233
Terminal Leave	5,356

Total Other Benefits	6,804
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Total Personnel Services	155,160
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Maintenance and Other Operating Expenses

Travelling Expenses	7,160
Training and Scholarship Expenses	5,170
Supplies and Materials Expenses	7,295
Utility Expenses	4,911
Communication Expenses	4,569
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,626
Professional Services	6,212
General Services	10,065
Repairs and Maintenance	4,859
Taxes, Insurance Premiums and Other Fees	651
Other Maintenance and Operating Expenses	
Advertising Expenses	89
Printing and Publication Expenses	235
Representation Expenses	2,316
Rent/Lease Expenses	11,909
Subscription Expenses	2,369

Other Maintenance and Operating Expense	420
Total Maintenance and Other Operating Expenses	69,856
Total Current Operating Expenditures	225,016
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,839
Machinery and Equipment Outlay	5,375
Transportation Equipment Outlay	1,300
Total Capital Outlays	12,514
TOTAL NEW APPROPRIATIONS	237,530

D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 1,513,770,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 167,340,000	P 84,411,000	P 500,000	P 252,251,000
Operations	927,766,000	106,489,000	227,264,000	1,261,519,000
LABOR ARBITRATION PROGRAM	927,766,000	106,489,000	227,264,000	1,261,519,000
TOTAL NEW APPROPRIATIONS	P 1,095,106,000	P 190,900,000	P 227,764,000	P 1,513,770,000

Special Provision(s)

~~1. Use of Income. In addition to the amounts appropriated herein, the National Labor Relations Commission (NLRC) is authorized to use its income sourced from fees collected to constitute the Special Trust Fund to cover payment for discretionary expenses to augment deficiency in the budget for maintenance and other operating expenses and capital outlay.]~~

(DIRECT VETO - President's Veto Message, April 15, 2019, Volume I-B, page 956, R.A. No. 11260)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 66,650,000	P 84,411,000	P 500,000	P 151,561,000
National Capital Region (NCR)	66,650,000	84,411,000	500,000	151,561,000
Central Office	66,650,000	84,411,000	500,000	151,561,000
Administration of Personnel Benefits	100,690,000			100,690,000
National Capital Region (NCR)	100,690,000			100,690,000
Central Office	100,690,000			100,690,000
Sub-total, General Administration and Support	167,340,000	84,411,000	500,000	252,251,000
Operations				
Due process in resolving labor disputes ensured	927,766,000	106,489,000	227,264,000	1,261,519,000
LABOR ARBITRATION PROGRAM	927,766,000	106,489,000	227,264,000	1,261,519,000
Resolution of Appealed Labor Cases	272,687,000	38,846,000		311,533,000
National Capital Region (NCR)	272,687,000	38,846,000		311,533,000
Central Office	272,687,000	38,846,000		311,533,000
Arbitration of Labor Cases	655,079,000	67,643,000		722,722,000
National Capital Region (NCR)	655,079,000	67,643,000		722,722,000
Central Office	655,079,000	67,643,000		722,722,000
Projects				
Locally - Funded Projects			227,264,000	227,264,000
Construction of NLNC Central Office Building			227,264,000	227,264,000

National Capital Region (NCR)			227,264,000	227,264,000
Central Office			227,264,000	227,264,000
Sub-total, Operations	927,766,000	106,489,000	227,264,000	1,261,519,000
TOTAL NEW APPROPRIATIONS	P 1,095,106,000	P 190,900,000	P 227,764,000	P 1,513,770,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

754,572

Total Permanent Positions

754,572

Other Compensation Common to All

Personnel Economic Relief Allowance

26,088

Representation Allowance

25,470

Transportation Allowance

25,470

Clothing and Uniform Allowance

6,522

Mid-Year Bonus - Civilian

62,879

Year End Bonus

62,879

Cash Gift

5,435

Productivity Enhancement Incentive

5,435

Step Increment

1,888

Total Other Compensation Common to All

222,066

Other Compensation for Specific Groups

Longevity Pay

9,412

Total Other Compensation for Specific Groups

9,412

Other Benefits

PAG-IDIG Contributions

1,304

PhilHealth Contributions

5,084

Employees Compensation Insurance Premiums

1,304

Retirement Gratuity

61,404

Terminal Leave

39,286

Total Other Benefits

108,382

Non-Permanent Positions	674
Total Personnel Services	1,095,106
Maintenance and Other Operating Expenses	
Travelling Expenses	3,433
Training and Scholarship Expenses	4,665
Supplies and Materials Expenses	10,663
Utility Expenses	24,304
Communication Expenses	30,274
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	24,471
Professional Services	530
General Services	17,140
Repairs and Maintenance	3,220
Repairs and Maintenance of Leased Assets	10
Taxes, Insurance Premiums and Other Fees	2,147
Other Maintenance and Operating Expenses	
Advertising Expenses	192
Printing and Publication Expenses	220
Representation Expenses	300
Transportation and Delivery Expenses	706
Rent/Lease Expenses	66,002
Subscription Expenses	2,623
Total Maintenance and Other Operating Expenses	190,900
Total Current Operating Expenditures	1,286,006
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	227,264
Intangible Assets Outlay	500
Total Capital Outlays	227,764
TOTAL NEW APPROPRIATIONS	1,513,770

E. NATIONAL MARITIME POLYTECHNIC

For general administration and support, and operations, as indicated hereunder.....P 102,814,000

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
	General Administration and Support	P 20,401,000 P	21,490,000 P	3,660,000 P	45,551,000

Operations	28,806,000	24,957,000	3,500,000	57,263,000
MARITIME SKILLS COMPETENCY PROGRAM	19,147,000	18,448,000	3,500,000	41,095,000
MARITIME RESEARCH PROGRAM	9,659,000	6,509,000		16,168,000
Total, Programs	49,207,000	46,447,000	7,160,000	102,814,000
TOTAL NEW APPROPRIATIONS	P 49,207,000 P	46,447,000 P	7,160,000 P	102,814,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,401,000 P	21,490,000 P	3,660,000 P	45,551,000
Sub-total, General Administration and Support	20,401,000	21,490,000	3,660,000	45,551,000
Operations				
Employability and competitiveness of Filipino seafarers enhanced	19,147,000	18,448,000	3,500,000	41,095,000
MARITIME SKILLS COMPETENCY PROGRAM	19,147,000	18,448,000	3,500,000	41,095,000
Maritime training and maritime assessment services	19,147,000	18,448,000	3,500,000	41,095,000
Maritime manpower sector improved through quality research	9,659,000	6,509,000		16,168,000
MARITIME RESEARCH PROGRAM	9,659,000	6,509,000		16,168,000

Maritime research services	9,659,000	6,509,000	16,168,000
Sub-total, Operations	28,806,000	24,957,000	57,263,000
TOTAL NEW APPROPRIATIONS	P 49,207,000	P 46,447,000	P 7,160,000 P 102,814,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	33,040
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Total Permanent Positions	33,040
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,872
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Representation Allowance	390
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Transportation Allowance	390
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Clothing and Uniform Allowance	468
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Monoraria	5,360
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Mid-Year Bonus - Civilian	2,754
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Year End Bonus	2,754
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Cash Gift	390
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Productivity Enhancement Incentive	390
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Step Increment	83
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Total Other Compensation Common to All	14,851
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Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel	729
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Total Other Compensation for Specific Groups	729
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Other Benefits

PAG-IBIG Contributions	94
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PhilHealth Contributions	369
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Employees Compensation Insurance Premiums	94
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Loyalty Award - Civilian	30
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Total Other Benefits	587
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Total Personnel Services	49,207
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Maintenance and Other Operating Expenses

Travelling Expenses	2,799
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Training and Scholarship Expenses	676
Supplies and Materials Expenses	8,539
Utility Expenses	6,049
Communication Expenses	2,670
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,975
General Services	8,827
Repairs and Maintenance	6,353
Taxes, Insurance Premiums and Other Fees	3,089
Other Maintenance and Operating Expenses	
Advertising Expenses	282
Printing and Publication Expenses	400
Representation Expenses	1,500
Transportation and Delivery Expenses	150
Rent/Lease Expenses	2,686
Membership Dues and Contributions to Organizations	60
Subscription Expenses	282
Total Maintenance and Other Operating Expenses	46,447
Total Current Operating Expenditures	95,654
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,560
Intangible Assets Outlay	600
Total Capital Outlays	7,160
TOTAL NEW APPROPRIATIONS	102,814

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 222,190,000
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New Appropriations, by Program
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 32,495,000	P 25,309,000	P	57,804,000
Support to Operations			2,883,000	2,883,000

Operations	110,040,000	51,463,000		161,503,000
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	71,196,000	25,834,000		97,030,000
WAGE REGULATORY PROGRAM	38,844,000	25,629,000		64,473,000
Total, Programs	142,535,000	76,772,000	2,883,000	222,190,000
TOTAL NEW APPROPRIATIONS	P 142,535,000	P 76,772,000	P 2,883,000	P 222,190,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

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

General Management and Supervision	P 31,933,000	P 21,676,000	P 53,609,000
National Capital Region (NCR)	31,933,000	21,676,000	53,609,000
Central Office	31,933,000	21,676,000	53,609,000
Human Resource Development		3,633,000	3,633,000
National Capital Region (NCR)		3,633,000	3,633,000
Central Office		3,633,000	3,633,000
Administration of Personnel Benefits	562,000		562,000
National Capital Region (NCR)	562,000		562,000
Central Office	562,000		562,000
Sub-total, General Administration and Support	32,495,000	25,309,000	57,804,000

Support to Operations				
Project(s)				
Locally-Funded Project(s)			2,883,000	2,883,000
Information System Strategic Plan			2,883,000	2,883,000
National Capital Region (NCR)			2,883,000	2,883,000
Central Office			2,883,000	2,883,000
Sub-total, Support to Operations			2,883,000	2,883,000
Operations				
Capacity of MSMEs to implement productivity improvement program enhanced	71,196,000	25,834,000		97,030,000
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	71,196,000	25,834,000		97,030,000
Development and Implementation of Policies, Plans and Projects Related to Incomes, Productivity Improvement and Gainsharing Schemes	71,196,000	25,834,000		97,030,000
National Capital Region (NCR)	71,196,000	25,834,000		97,030,000
Central Office	71,196,000	25,834,000		97,030,000
Fair and reasonable minimum wages in accordance with law ensured	38,844,000	25,629,000		64,473,000
WAGE REGULATORY PROGRAM	38,844,000	25,629,000		64,473,000
Development and Implementation of Policies, Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases	38,844,000	25,629,000		64,473,000
National Capital Region (NCR)	38,844,000	25,629,000		64,473,000
Central Office	38,844,000	25,629,000		64,473,000
Sub-total, Operations	110,040,000	51,463,000		161,503,000
TOTAL NEW APPROPRIATIONS	P 142,535,000 P	76,772,000 P	2,883,000 P	222,190,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel**

Permanent Positions

Basic Salary	95,665
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Total Permanent Positions	95,665
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,080
Representation Allowance	1,842
Transportation Allowance	1,842
Clothing and Uniform Allowance	1,020
Mid-Year Bonus - Civilian	7,970
Year End Bonus	7,970
Cash Gift	850
Per Diems	18,360
Productivity Enhancement Incentive	850
Step Increment	239

Total Other Compensation Common to All	45,023
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Other Benefits

PAG-IBIG Contributions	205
PhilHealth Contributions	875
Employees Compensation Insurance Premiums	205
Terminal Leave	562

Total Other Benefits	1,847
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Total Personnel Services	142,535
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Maintenance and Other Operating Expenses

Travelling Expenses	7,081
Training and Scholarship Expenses	3,258
Supplies and Materials Expenses	10,210
Utility Expenses	5,360
Communication Expenses	4,082
Awards/Rewards and Prizes	1,176
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	368
Professional Services	1,664
General Services	5,186
Repairs and Maintenance	2,574
Repairs and Maintenance of Leased Assets	36
Taxes, Insurance Premiums and Other Fees	711
Other Maintenance and Operating Expenses	
Advertising Expenses	1,726
Printing and Publication Expenses	828
Representation Expenses	15,125
Transportation and Delivery Expenses	247
Rent/Lease Expenses	16,016
Membership Dues and Contributions to Organizations	73
Subscription Expenses	223
Other Maintenance and Operating Expenses	828

Total Maintenance and Other Operating Expenses	76,772
Total Current Operating Expenditures	219,307
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,883
Total Capital Outlays	2,883
TOTAL NEW APPROPRIATIONS	222,190

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

For general administration and support, and operations, as indicated hereunder.....P 431,419,000

New Appropriations, by Program

=====

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 52,913,000	P 89,179,000	P 7,123,000	P 149,215,000
Operations	186,976,000	94,123,000	1,105,000	282,204,000
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	101,490,000	65,643,000	1,105,000	168,238,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	85,486,000	28,480,000		113,966,000
Total, Programs	239,889,000	183,302,000	8,228,000	431,419,000
TOTAL, NEW APPROPRIATIONS	P 239,889,000	P 183,302,000	P 8,228,000	P 431,419,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 51,064,000	P 89,179,000	P 7,123,000	P 147,366,000
Administration of Personnel Benefits	1,849,000			1,849,000
Sub-total, General Administration and Support	52,913,000	89,179,000	7,123,000	149,215,000
Operations				
Empowerment and Protection of Overseas Filipino Workers ensured	186,976,000	94,123,000	1,105,000	282,204,000
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	101,490,000	65,643,000	1,105,000	168,238,000
Overseas Employment Facilitation Services	66,661,000	56,635,000	1,105,000	124,401,000
Worker's Welfare and Government Placement Services	34,829,000	9,008,000		43,837,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	85,486,000	28,480,000		113,966,000
Licensing and Regulation Services (including Anti-Illegal Recruitment Services)	42,366,000	21,340,000		63,706,000
Adjudication Service	43,120,000	7,140,000		50,260,000
Sub-total, Operations	186,976,000	94,123,000	1,105,000	282,204,000
TOTAL NEW APPROPRIATIONS	P 239,889,000	P 183,302,000	P 8,228,000	P 431,419,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	180,941
Total Permanent Positions	180,941
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,512
Representation Allowance	4,368
Transportation Allowance	4,266
Clothing and Uniform Allowance	1,878
Honoraria	264
Mid-Year Bonus - Civilian	15,078
Year End Bonus	15,078
Cash Gift	1,565
Productivity Enhancement Incentive	1,565
Step Increment	452
Total Other Compensation Common to All	52,026
Other Benefits	
PAG-IBIG Contributions	377
PhilHealth Contributions	1,724
Employees Compensation Insurance Premiums	377
Terminal Leave	1,849
Total Other Benefits	4,327
Non-Permanent Positions	2,595
Total Personnel Services	239,889
Maintenance and Other Operating Expenses	
Travelling Expenses	9,369
Training and Scholarship Expenses	5,673
Supplies and Materials Expenses	24,555
Utility Expenses	24,777
Communication Expenses	19,059
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,048
Professional Services	2,484
General Services	55,424
Repairs and Maintenance	6,803
Taxes, Insurance Premiums and Other Fees	3,848
Other Maintenance and Operating Expenses	
Advertising Expenses	766
Printing and Publication Expenses	565
Representation Expenses	8,987
Rent/Lease Expenses	15,908
Subscription Expenses	2,244
Other Maintenance and Operating Expenses	1,792
Total Maintenance and Other Operating Expenses	183,302
Total Current Operating Expenditures	423,191

Capital Outlays

Property, Plant and Equipment Outlay	7,123
Infrastructure Outlay	1,105
Machinery and Equipment Outlay	
Total Capital Outlays	8,228
TOTAL NEW APPROPRIATIONS	431,419

II. PROFESSIONAL REGULATION COMMISSION

For general administration and support, and operations, including locally-funded projects, as indicated hereunder....P 1,130,624,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 107,977,000	P 176,255,000	P	P 284,232,000
Operations	384,663,000	413,374,000	48,355,000	846,392,000
PROFESSIONAL LICENSURE PROGRAM	305,848,000	303,685,000	20,103,000	629,636,000
PROFESSIONAL REGULATION PROGRAM	69,124,000	89,183,000		158,307,000
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	9,691,000	20,506,000	28,252,000	58,449,000
Total, Programs	492,640,000	589,629,000	48,355,000	1,130,624,000
TOTAL NEW APPROPRIATIONS	P 492,640,000	P 589,629,000	P 48,355,000	P 1,130,624,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 99,664,000	P 176,255,000		P 275,919,000
National Capital Region (NCR)	77,478,000	176,255,000		253,733,000
Central Office	60,275,000	176,255,000		236,530,000
Regional Office - NCR	17,203,000			17,203,000
Cordillera Administrative Region (CAR)	634,000			634,000
Regional Office - (CAR)	634,000			634,000
Region II - Cagayan Valley	2,031,000			2,031,000
Regional Office - II	2,031,000			2,031,000
Region III - Central Luzon	3,407,000			3,407,000
Regional Office - III	3,407,000			3,407,000
Region IVA - CALABARZON	2,873,000			2,873,000
Regional Office - IVA	2,873,000			2,873,000
Region V - Bicol	2,943,000			2,943,000
Regional Office - V	2,943,000			2,943,000
Region VI - Western Visayas	2,581,000			2,581,000
Regional Office - VI	2,581,000			2,581,000
Region VII - Central Visayas	523,000			523,000
Regional Office - VII	253,000			253,000
Region VIII - Eastern Visayas	1,925,000			1,925,000
Regional Office - VII	1,925,000			1,925,000
Region IX - Zamboanga Peninsula	425,000			425,000
Regional Office - IX	425,000			425,000
Region X - Northern Mindanao	1,635,000			1,635,000
Regional Office - X	1,635,000			1,635,000

Region XI - Davao	3,209,000			3,209,000
Regional Office - XI	3,209,000			3,209,000
Administration of Personnel Benefits	8,313,000			8,313,000
National Capital Region	8,313,000			8,313,000
Central Office	8,313,000			8,313,000
Sub-total, General Administration and Support	107,977,000	176,255,000		284,232,000
Operations				
Highly ethical, globally competitive, and recognized Filipino professionals ensured	384,663,000	413,374,000	48,355,000	846,392,000
PROFESSIONAL LICENSURE PROGRAM	305,848,000	303,685,000	20,103,000	629,636,000
Processing of applications for licensure examinations	17,533,000	108,225,000		125,758,000
National Capital Region (NCR)	7,204,000	108,225,000		115,429,000
Central Office	2,818,000	108,225,000		111,043,000
Regional Office - NCR	4,386,000			4,386,000
Cordillera Administrative Region (CAR)	400,000			400,000
Regional Office - (CAR)	400,000			400,000
Region II - Cagayan Valley	484,000			484,000
Regional Office - II	484,000			484,000
Region III - Central Luzon	3,440,000			3,440,000
Regional Office - III	3,440,000			3,440,000
Region IVA - CALABARZON	694,000			694,000
Regional Office - IVA	694,000			694,000
Region V - Bicol	288,000			288,000
Regional Office - V	288,000			288,000
Region VI - Western Visayas	1,348,000			1,348,000
Regional Office - VI	1,348,000			1,348,000
Region VII - Central Visayas	288,000			288,000
Regional Office - VII	288,000			288,000

Region IX - Zamboanga Peninsula	1,020,000		1,020,000
Regional Office - IX	1,020,000		1,020,000
Region X - Northern Mindanao	1,484,000		1,484,000
Regional Office - X	1,484,000		1,484,000
Region XI - Davao	883,000		883,000
Regional Office - XI	883,000		883,000
Preparation of test questions, conduct and rating of licensure examinations	276,533,000	189,232,000	465,765,000
National Capital Region (NCR)	268,475,000	189,232,000	457,707,000
Central Office	268,475,000	189,232,000	457,707,000
Cordillera Administrative Region (CAR)	1,556,000		1,556,000
Regional Office - (CAR)	1,556,000		1,556,000
Region II - Cagayan Valley	963,000		963,000
Regional Office - II	963,000		963,000
Region III - Central Luzon	2,221,000		2,221,000
Regional Office - III	2,221,000		2,221,000
Region IVA - CALABARZON	798,000		798,000
Regional Office - IVA	798,000		798,000
Region V - Bicol	269,000		269,000
Regional Office - V	269,000		269,000
Region VI - Western Visayas	272,000		272,000
Regional Office - VI	272,000		272,000
Region VIII - Eastern Visayas	281,000		281,000
Regional Office - VIII	281,000		281,000
Region IX - Zamboanga Peninsula	798,000		798,000
Regional Office - IX	798,000		798,000
Region X - Northern Mindanao	617,000		617,000
Regional Office - X	617,000		617,000
Region XI - Davao	283,000		283,000
Regional Office - XI	283,000		283,000

Tabulation, computation, rating, release
of examination results, collation and
analysis of data on licensure exam

11,782,000 6,228,000 18,010,000

National Capital Region (NCR)

10,687,000 6,228,000 16,915,000

Central Office

9,466,000 6,228,000 15,694,000

Regional Office - NCR

1,221,000 1,221,000

Region II - Cagayan Valley

1,095,000 1,095,000

Regional Office - II

1,095,000 1,095,000

Project(s)

Locally-Funded Project(s)

20,103,000 20,103,000

Rehabilitation of the PRC
Central Office's Building

20,103,000 20,103,000

National Capital Region (NCR)

20,103,000 20,103,000

Central Office

20,103,000 20,103,000

PROFESSIONAL REGULATION PROGRAM

69,124,000 89,183,000 158,307,000

Administrative investigations, hearings and
decisions on complaints against professionals
and illegal practitioners

24,696,000 16,112,000 40,808,000

National Capital Region (NCR)

11,252,000 16,112,000 27,364,000

Central Office

9,482,000 16,112,000 25,594,000

Regional Office - NCR

1,770,000 1,770,000

Cordillera Administrative Region (CAR)

1,288,000 1,288,000

Regional Office - (CAR)

1,288,000 1,288,000

Region III - Central Luzon

266,000 266,000

Regional Office - III

266,000 266,000

Region V - Bicol

3,498,000 3,498,000

Regional Office - V

3,498,000 3,498,000

Region VI - Western Visayas

1,112,000 1,112,000

Regional Office - VI

1,112,000 1,112,000

Region VII - Central Visayas

3,972,000 3,972,000

Regional Office - VII

3,972,000 3,972,000

Region X - Northern Mindanao

972,000 972,000

Regional Office - X

972,000 972,000

Region XI - Davao	2,336,000		2,336,000
Regional Office - XI	2,336,000		2,336,000
Inspection of institutions and industrial establishments, and accreditation of professional organizations, firms and partnerships for the practice of professions, specialty societies and organizations	23,705,000	46,306,000	70,011,000
National Capital Region (NCR)	15,804,000	46,306,000	62,110,000
Central Office	14,670,000	46,306,000	60,976,000
Regional Office - NCR	1,134,000		1,134,000
Cordillera Administrative Region (CAR)	1,031,000		1,031,000
Regional Office - CAR	1,031,000		1,031,000
Region III - Central Luzon	2,266,000		2,266,000
Regional Office - III	2,266,000		2,266,000
Region IVA - CALABARZON	737,000		737,000
Regional Office - IVA	737,000		737,000
Region VIII - Eastern Visayas	3,186,000		3,186,000
Regional Office - VIII	3,186,000		3,186,000
Region IX - Zamboanga Peninsula	281,000		281,000
Regional Office - IX	281,000		281,000
Region XI - Davao	400,000		400,000
Regional Office - XI	400,000		400,000
Issuance to initial registrants of professional identification cards and registration certificates	17,653,000	10,281,000	27,934,000
National Capital Region (NCR)	12,773,000	10,281,000	23,054,000
Central Office	6,283,000	10,281,000	16,564,000
Regional Office - NCR	6,490,000		6,490,000
Region II - Cagayan Valley	1,839,000		1,839,000
Regional Office - II	1,839,000		1,839,000
Region III - Central Luzon	1,366,000		1,336,000
Regional Office - III	1,366,000		1,336,000
Region V - Bicol	266,000		266,000
Regional Office - V	266,000		266,000

Region VI - Western Visayas	726,000			726,000
Regional Office - VI	726,000			726,000
Region X - Northern Mindanao	683,000			683,000
Regional Office - X	683,000			683,000
Renewal of professional identification cards	3,070,000	10,457,000		13,527,000
National Capital Region (NCR)		10,457,000		10,457,000
Central Office		10,457,000		10,457,000
Region III - Central Luzon	1,824,000			1,824,000
Regional Office - III	1,824,000			1,824,000
Region VI - Western Visayas	980,000			980,000
Regional Office - VI	980,000			980,000
Region IX - Zamboanga Peninsula	266,000			266,000
Regional Office - IX	266,000			266,000
Negotiation and implementation of the professional regulation aspect of all international trade agreements where the Philippines is a signatory		6,027,000		6,027,000
National Capital Region (NCR)		6,027,000		6,027,000
Central Office		6,027,000		6,027,000
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	9,691,000	20,506,000	28,252,000	58,449,000
Computerization of licensure examination processes and regulation services	9,691,000	20,506,000	28,252,000	58,449,000
National Capital Region (NCR)	9,691,000	20,506,000	28,252,000	58,449,000
Central Office	9,421,000	20,506,000	28,252,000	58,179,000
Regional Office - NCR	270,000			270,000
Sub-total, Operations	384,663,000	413,374,000	48,355,000	846,392,000
TOTAL NEW APPROPRIATIONS	P 492,640,000	P 589,629,000	P 48,355,000	P 1,130,624,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****165,640****Total Permanent Positions****165,640****Other Compensation Common to All****Personnel Economic Relief Allowance****10,224****Representation Allowance****1,722****Transportation Allowance****1,722****Clothing and Uniform Allowance****2,556****Honoraria****267,390****Mid-Year Bonus - Civilian****13,801****Year End Bonus****13,801****Cash Gift****2,130****Productivity Enhancement Incentive****2,130****Step Increment****411****Total Other Compensation Common to All****315,887****Other Benefits****PAG-IBIG Contributions****503****PhilHealth Contributions****1,794****Employees Compensation Insurance Premiums****503****Terminal Leave****8,313****Total Other Benefits****11,113****Total Personnel Services****492,640****Maintenance and Other Operating Expenses****Travelling Expenses****76,117****Training and Scholarship Expenses****8,224****Supplies and Materials Expenses****132,488****Utility Expenses****25,075****Communication Expenses****28,035****Confidential, Intelligence and Extraordinary Expenses****Extraordinary and Miscellaneous Expenses****2,295****Professional Services****8,985****General Services****205,719****Repairs and Maintenance****8,448****Taxes, Insurance Premiums and Other Fees****4,375****Other Maintenance and Operating Expenses****Advertising Expenses****3,242****Printing and Publication Expenses****533****Representation Expenses****9,880****Transportation and Delivery Expenses****710****Rent/Lease Expenses****66,918****Subscription Expenses****5,085**

Other Maintenance and Operating Expenses	3,500
Total Maintenance and Other Operating Expenses	589,629
Total Current Operating Expenditures	1,082,269
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	13,000
Buildings and Other Structures	20,103
Machinery and Equipment Outlay	5,315
Intangible Assets Outlay	9,937
Total Capital Outlays	48,355
TOTAL NEW APPROPRIATIONS	1,130,624

I. OVERSEAS WORKERS WELFARE ADMINISTRATION

For general administration and support, support to operations, and operations, as indicated hereunder..... P 1,077,144,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 89,033,000	P 263,323,000	P 400,000	P 19,280,000	P 372,036,000
Operations	655,108,000	50,000,000			705,108,000
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	655,108,000	50,000,000			705,108,000
Total Programs	744,141,000	313,323,000	400,000	19,280,000	1,077,144,000
TOTAL NEW APPROPRIATIONS	P 744,141,000	P 313,323,000	P 400,000	P 19,280,000	P 1,077,144,000

Special Provision(s)

1. Overseas Workers Welfare Administration Fund. The Overseas Workers Welfare Administration (OWWA) Fund constituted from membership contributions, investment and interest income, and income from other sources shall be used for providing social and welfare services to Filipino overseas workers such as, insurance coverage, legal, placement, remittance assistance and for the operational expenses of the OWWA, including the implementation of the Emergency Repatriation Program in accordance with Sections 35 and 38 of R.A. No. 10801.

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

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P 69,872,000	P 263,323,000	P 400,000	P 19,280,000	P 352,875,000
National Capital Region (NCR)	69,872,000	263,323,000	400,000	19,280,000	352,875,000
Central Office	69,872,000	263,323,000	400,000	19,280,000	352,875,000
Administration of Personnel Benefits	19,161,000				19,161,000
National Capital Region (NCR)	19,161,000				19,161,000
Central Office	19,161,000				19,161,000
Sub-total, General Administration and Support	89,033,000	263,323,000	400,000	19,280,000	372,036,000
Operations					
Social Protection for OFWs Enhanced	655,108,000	50,000,000			705,108,000
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	655,108,000	50,000,000			705,108,000
Training and Scholarship Grant	31,353,000				31,353,000
National Capital Region (NCR)	31,353,000				31,353,000
Central Office	31,353,000				31,353,000
Welfare Services	562,643,000	50,000,000			612,643,000
National Capital Region (NCR)	562,643,000	50,000,000			612,643,000
Central Office	562,643,000	50,000,000			612,643,000

Membership Promotion	61,112,000			61,112,000
National Capital Region (NCR)	61,112,000			61,112,000
Central Office	61,112,000			61,112,000
Sub-total, Operations	655,108,000	50,000,000		705,108,000
TOTAL NEW APPROPRIATIONS	P 744,141,000	P 313,323,000	P 400,000	P 19,280,000 P 1,077,144,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	236,617
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Total Permanent Positions	236,617
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,288
Representation Allowance	4,686
Transportation Allowance	4,686
Clothing and Uniform Allowance	2,322
Mid-Year Bonus - Civilian	19,718
Year End Bonus	19,718
Cash Gift	1,935
Per Diems	426
Productivity Enhancement Incentive	1,935
Step Increment	592

Total Other Compensation Common to All	65,306
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Other Compensation for Specific Groups

Overseas Allowance	416,559
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Total Other Compensation for Specific Groups	416,559
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Other Benefits

PAG-IOIG Contributions	465
PhilHealth Contributions	2,169
Employees Compensation Insurance Premiums	465
Terminal Leave	19,161

Total Other Benefits	22,260
Non-Permanent Positions	3,399
Total Personnel Services	744,141
Maintenance and Other Operating Expenses	
Travelling Expenses	35,345
Training and Scholarship Expenses	12,244
Supplies and Materials Expenses	20,694
Utility Expenses	26,105
Communication Expenses	19,508
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,549
Professional Services	5,126
General Services	133,720
Repairs and Maintenance	6,686
Financial Assistance/Subsidy	300
Taxes, Insurance Premiums and Other Fees	3,742
Other Maintenance and Operating Expenses	
Advertising Expenses	5,500
Printing and Publication Expenses	7,386
Representation Expenses	6,456
Transportation and Delivery Expenses	8,240
Rent/Lease Expenses	6,100
Subscription Expenses	2,172
Other Maintenance and Operating Expenses	10,450
Total Maintenance and Other Operating Expenses	313,323
Financial Expenses	
Bank Charges	400
Total Financial Expenses	400
Total Current Operating Expenditures	1,057,864
Capital Outlays	
Property Plant and Equipment Outlay	
Machinery and Equipment Outlay	17,780
Transportation Equipment Outlay	1,500
Total Capital Outlay	19,280
TOTAL NEW APPROPRIATIONS	1,077,144

GENERAL SUMMARY

DEPARTMENT OF LABOR AND EMPLOYMENT

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 2,374,396,000	P 9,129,686,000	P 3,000,000	P 95,920,000	P11,603,002,000
B. INSTITUTE FOR LABOR STUDIES	26,343,000	12,721,000		5,379,000	44,443,000
C. NATIONAL CONCILIATION AND MEDIATION BOARD	155,160,000	69,856,000		12,514,000	237,530,000
D. NATIONAL LABOR RELATIONS COMMISSION	1,095,106,000	190,900,000		227,764,000	1,513,770,000
E. NATIONAL MARITIME POLYTECHNIC	49,207,000	46,447,000		7,160,000	102,814,000
F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION	142,535,000	76,772,000		2,883,000	222,190,000
G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION	239,889,000	183,302,000		8,228,000	431,419,000
H. PROFESSIONAL REGULATION COMMISSION	492,640,000	589,629,000		48,355,000	1,130,624,000
I. OVERSEAS WORKERS WELFARE ADMINISTRATION	744,141,000	313,323,000	400,000	19,280,000	1,077,144,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF LABOR AND EMPLOYMENT	P 5,319,417,000	P10,612,636,000	P 3,400,000	P 427,483,000	P16,362,936,000